

| DEPT | LA | REF NO | VOTE NO | PROGRAMMES AND PROJECTS | TOTAL | 2001/2002 | 2002/2003 | 2003/2004 | 2004/2005 |
|---|------------|---------------------------|------------|--|-----------------|----------------|----------------|----------------|-----------------|
| Programme 1: Develop Rural Service Centres | | | | | | | | | |
| Programme 2: Formalisation and upgrading of emerging urban settlements | | | | | | | | | |
| IDP | uMhlathuze | KZ282_LM2.1 | 220/8 | Programme: Planning | R 560,000.00 | | R 100,000.00 | R 120,000.00 | R 190,000.00 |
| Programme 3: Extend the Metropolitan Open Space System to cover the entire City of uMhlathuze area | | | | | | | | | |
| IDP | uMhlathuze | KZ282_EM3.1 | 220/8 | Open Space System (Moss): Planning | R 510,000.00 | | R 100,000.00 | R 200,000.00 | R 210,000.00 |
| Programme 4: Coastal Management Plan and Programme | | | | | | | | | |
| Programme 5: Tourism Promotion | | | | | | | | | |
| Programme 6: Basic Infrastructure Provision | | | | | | | | | |
| General | | | | General | | | | | |
| CE | uMhlathuze | KZ282_IP6.1 | 255/910/01 | Consumer Connections: Fees - Connection Extensions | R 4,400,000.00 | R 600,000.00 | R 800,000.00 | R 900,000.00 | R 1,000,000.00 |
| CE | uMhlathuze | KZ282_IP6.2 | 255/910/02 | Consumer Connections: Cost + 10% - Connection Extensions | R 12,900,000.00 | R 2,000,000.00 | R 2,500,000.00 | R 2,600,000.00 | R 2,800,000.00 |
| CE | uMhlathuze | KZ282_IP6.3 | 234/910/0 | Consumer Connections: Connections | R 230,000.00 | | R 50,000.00 | R 55,000.00 | R 60,000.00 |
| CE | uMhlathuze | KZ282_IP6.4 | 260/584 | CMIP Counter Funding: Various Projects | R 470,000.00 | | R 120,000.00 | R 150,000.00 | R 200,000.00 |
| CE | uMhlathuze | KZ282_IP6.5 | 222/572/05 | Alton - Arboretum Link: Upgrading | R 4,740,000.00 | R 250,000.00 | R 4,490,000.00 | | |
| Water | | | | Water | | | | | |
| CE | uMhlathuze | KZ282_IP6.6 | 259/516/02 | Water Development Plan - Planning KZ282 | R 350,000.00 | R 250,000.00 | R 100,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.7 | 260/908/0 | Consumer Connections-Water: Residential | R 892,330.00 | R 102,100.00 | R 188,890.00 | R 195,130.00 | R 201,380.00 |
| CE | uMhlathuze | KZ282_IP6.8 | 260/910/0 | Consumer Connections-Water: Commercial & Industrial | R 510,370.00 | R 45,600.00 | R 111,110.00 | R 114,870.00 | R 118,620.00 |
| CE | uMhlathuze | KZ282_IP6.9 | 259/520/01 | Esikhwini Waterworks - Inlet Supply | R 1,200,000.00 | R 650,000.00 | R 550,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.1 | 259/532/ | Water Treatment Works: Major Hazard Improvements | R 715,000.00 | | R 715,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.11 | 260/532/04 | Esikhwini/Vulindlela: Reservoir | R 8,860,000.00 | R 6,060,000.00 | R 2,800,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.12 | 260/584 | Nseleni: Upgrade Bulk Water | R 7,560,000.00 | | R 560,000.00 | R 4,500,000.00 | R 2,500,000.00 |
| CE | uMhlathuze | KZ282_IP6.13 | 260/520 | Esikhwini: Water Rising Mains | R 8,200,000.00 | | R 8,200,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.14 | 259/532/01 | Mzingazi Waterworks: Fencing | R 222,200.00 | R 57,200.00 | R 50,000.00 | R 55,000.00 | R 60,000.00 |
| CE | uMhlathuze | KZ282_IP6.20 | 260/520/0 | Water Network: Improvements | R 4,600,000.00 | R 500,000.00 | R 1,200,000.00 | R 1,400,000.00 | R 1,500,000.00 |
| CE | uMhlathuze | KZ282_IP6.16 | 219/532 | Nseleni: Parking Facilities | R 90,000.00 | | R 90,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.17 | 260/884/03 | Water Supply: Mkhwanazi North | R 1,000,000.00 | | R 1,000,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.1800(260/884/03 | 260/884/03 | Water Supply: Mkhwanazi South | R 600,000.00 | | R 600,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.1900(260/884/03 | 260/884/03 | Water Supply: Khoza | R 1,000,000.00 | | R 1,000,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.2000(260/884/03 | 260/884/03 | Water Supply: Dube | R 600,000.00 | | R 600,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.2100(260/884/03 | 260/884/03 | Water Supply: Rural Areas | R 9,300,000.00 | | R 3,300,000.00 | R 3,000,000.00 | R 3,000,000.00 |
| CE | uMhlathuze | KZ282_IP6.2200(260/884/03 | 260/884/03 | Water Supply: Madlebe | R 600,000.00 | | R 600,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.30 | 260/836/01 | Water Supply: Remote Water Reading System | R 2,813,000.00 | R 2,313,000.00 | R 500,000.00 | | |
| Sanitation | | | | Sanitation | | | | | |
| CE | uMhlathuze | KZ282_IP6.24 | 234/516 | Planning: Sanitation Development Plan | R 1,000,000.00 | | R 250,000.00 | R 250,000.00 | R 250,000.00 |
| CE | uMhlathuze | KZ282_IP6.25 | 235/532/ | Waste Water Treatment Works: Major Hazard Improvements | R 490,000.00 | | R 490,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.26 | 234/532/06 | Sewerage Pump Stations: Upgrading | R 9,122,000.00 | R 2,022,000.00 | R 2,100,000.00 | R 2,500,000.00 | R 2,500,000.00 |
| CE | uMhlathuze | KZ282_IP6.40 | 234/520/01 | Sewage Network: Odor Control | R 200,000.00 | R 50,000.00 | R 50,000.00 | R 50,000.00 | R 50,000.00 |
| CE | uMhlathuze | KZ282_IP6.28 | 234/536/02 | Sewage Pumping Station: Telemetry | R 540,000.00 | R 160,000.00 | R 160,000.00 | R 120,000.00 | R 100,000.00 |
| CE | uMhlathuze | KZ282_IP6.29 | 235/632 | Empangeni Waste Water Treatment Works: Upgrading | R 15,100,000.00 | | R 100,000.00 | R 5,000,000.00 | R 10,000,000.00 |
| CE | uMhlathuze | KZ282_IP6.3 | 234/532 | Outfall Sewer: Upgrading | R 700,000.00 | | R 200,000.00 | R 250,000.00 | R 250,000.00 |
| CE | uMhlathuze | KZ282_IP6.31 | 259/520/05 | Mzingazi Purification Works: Replacements of Actuators | R 475,000.00 | R 215,000.00 | R 140,000.00 | R 60,000.00 | R 60,000.00 |
| CE | uMhlathuze | KZ282_IP6.32 | 234/536/03 | Sewerage Networks: Standby Pumps | R 726,500.00 | R 96,500.00 | R 300,000.00 | R 160,000.00 | R 170,000.00 |
| CE | uMhlathuze | KZ282_IP6.33 | 235/832 | Vulindlela Wastewater Works: Upgrading | R 280,000.00 | | R 280,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.50 | 235/832 | Nseleni Waste Water Treatment: Upgrading | R 450,000.00 | | R 450,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.35 | 235/832/05 | Esikhwini Sewerage Work: Upgrading | R 340,000.00 | | R 340,000.00 | | |
| CE | uMhlathuze | KZ282_IP6.36 | 234/872 | Sewerage Infrastructure: Ngwelezane | R 2,600,000.00 | | R 200,000.00 | R 1,000,000.00 | R 1,400,000.00 |
| CE | uMhlathuze | KZ282_IP6.37 | 234/597/01 | Sewage Network: Fencing of Pumpstation | R 650,000.00 | R 50,000.00 | R 200,000.00 | R 200,000.00 | R 200,000.00 |
| Electricity | | | | Electricity | | | | | |
| CEE | uMhlathuze | KZ282_IP6.38 | 255/579/0 | Electricity: Structure Plan | R 740,000.00 | R 90,000.00 | R 200,000.00 | R 150,000.00 | R 150,000.00 |
| CEE | uMhlathuze | KZ282_IP6.39 | 255/532 | Polaris/Esikhwini Supply: Extensions 11 KV Overhead | R 720,000.00 | | R 20,000.00 | R 400,000.00 | R 300,000.00 |
| CEE | uMhlathuze | KZ282_IP6.4 | 255/579/01 | Electricity Supply: Audit-Meter Installation | R 2,315,000.00 | R 465,000.00 | R 500,000.00 | R 500,000.00 | R 500,000.00 |
| CEE | uMhlathuze | KZ282_IP6.60 | 255/532/09 | Arboretum & Meerense: Upgrade LV Reticulation | R 1,550,000.00 | R 750,000.00 | R 500,000.00 | R 300,000.00 | |

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| CEE | uMhlatuze | KZ282_IP6.42 | 241/576 | Streetlighting: Replace redundant streetlight fittings and -poles | R 805,200.00 | | R 150,000.00 | R 180,000.00 | R 216,000.00 |
| CEE | uMhlatuze | KZ282_IP6.43 | 241/876/03 | Streetlights: Umhlatuze Low Cost Housing | R 404,563.00 | R 202,283.00 | R 202,280.00 | | |
| CEE | uMhlatuze | KZ282_IP6.44 | 241/576/01 | Streetlighting: General Improvement | R 870,000.00 | R 150,000.00 | R 180,000.00 | R 180,000.00 | R 180,000.00 |
| CEE | uMhlatuze | KZ282_IP6.45 | 255/532 | Esikhawini: Upgrade 132 kV Overhead Line | R 500,000.00 | | R 500,000.00 | | |
| CE | uMhlatuze | KZ282_IP6.46 | 255/836 | Esikhawini: Hostel - Prepayment Systems | R 780,000.00 | | R 780,000.00 | | |
| CEE | uMhlatuze | KZ282_IP6.47 | 255/872 | Electricity Supply: Toll Road Services | R 1,950,000.00 | | | R 1,600,000.00 | R 300,000.00 |
| CEE | uMhlatuze | KZ282_IP6.48 | 255/872 | Electricity Supply: Tata Ferro Chrome Steel | R 10,000,000.00 | | R 10,000,000.00 | | |
| CEE | uMhlatuze | KZ282_IP6.49 | 255/336/01 | Electricity: Replacement of Electrical Meters | R 697,000.00 | R 120,000.00 | R 132,000.00 | R 140,000.00 | R 148,000.00 |
| CEE | uMhlatuze | KZ282_IP6.5 | 255/332/02 | Tucana/Hercules: 11kV Overhead Lines | R 89,000.00 | R 61,000.00 | R 28,000.00 | | |
| Roads and Stormwater | | | | Roads and Stormwater | | | | | |
| CE | uMhlatuze | KZ282_IP6.51 | 222/572/18 | Roads: Resealing | R 22,220,000.00 | | R 5,100,000.00 | R 6,800,000.00 | R 4,900,000.00 |
| CE | uMhlatuze | KZ282_IP6.52 | 222/516 | Upgrade Drainage: Manzamyama Canal | R 800,000.00 | | R 800,000.00 | | |
| CE | uMhlatuze | KZ282_IP6.53 | 222/572 | Gemini Outfall: Stormwater Drainage | R 300,000.00 | | R 300,000.00 | | |
| CE | uMhlatuze | KZ282_IP6.54 | 222/572 | Allumina Allee to John Ross Parkway: Widening | R 9,456,000.00 | | R 3,021,000.00 | R 6,435,000.00 | |
| CE | uMhlatuze | KZ282_IP6.55 | 222/572 | Rural Areas: Roads & Stormwater Drainage | R 3,000,000.00 | | R 1,000,000.00 | R 1,000,000.00 | R 1,000,000.00 |
| CE | uMhlatuze | KZ282_IP6.56 | 222/572/03 | Stormwater Drainage: Upgrading | R 300,000.00 | | R 100,000.00 | R 100,000.00 | R 100,000.00 |
| Programme 7: Uniform Land Use Management System | | | | | | | | | |
| Programme 8: Social Development | | | | | | | | | |
| Health | | | | Health | | | | | |
| Education | | | | Education | | | | | |
| Developmental Welfare | | | | Developmental Welfare | R 0.00 | | | | |
| CS, CFM | uMhlatuze | KZ282_SD8.1 | 204/532 | Empangeni: Facilities for Disabled | R 13,000.00 | | R 13,000.00 | | |
| CS, CFM | uMhlatuze | KZ282_SD8.2 | 216/532/ | Empangeni: Facilities for Disabled | R 13,000.00 | | R 13,000.00 | | |
| CS, CFM | uMhlatuze | KZ282_SD8.3 | 219/532/05 | Buildings Empangeni: Facilities for Disabled | R 81,000.00 | | R 41,000.00 | R 40,000.00 | |
| CS, CFM | uMhlatuze | KZ282_SD8.4 | 264/532 | Empangeni: Facilities for Disabled | R 13,000.00 | | R 13,000.00 | | |
| Sport and Recreation | | | | Sport and Recreation | | | | | |
| PSR | uMhlatuze | KZ282_SD8.5 | 242/532/ | Swimming Pools: Major Hazard Improvements | R 167,000.00 | | R 167,000.00 | | |
| PSR | uMhlatuze | KZ282_SD8.6 | 224/532 | Brackenham: Upgrading Sport & Recreation | R 500,000.00 | | R 500,000.00 | | |
| PSR | uMhlatuze | KZ282_SD8.20 | 224/532 | Ngwelezane: Upgrade Changerooms | R 200,000.00 | | R 100,000.00 | R 100,000.00 | |
| PSR | uMhlatuze | KZ282_SD8.8 | 224/532/04 | Nseleni (Both Sportgrounds): Upgrading of Changerooms | R 250,000.00 | R 50,000.00 | R 100,000.00 | R 100,000.00 | |
| PSR | uMhlatuze | KZ282_SD8.9 | 224/832 | Central Sports Complex: Clubhouse - Rugby | R 500,000.00 | | R 500,000.00 | | |
| PSR | uMhlatuze | KZ282_SD8.1 | 215/336 | Machinery & Equipment: Playground Equipment | R 10,900.00 | | R 10,900.00 | | |
| PSR | uMhlatuze | KZ282_SD8.11 | 224/532 | Aquadene: Recreation Facilities | R 60,000.00 | | R 60,000.00 | | |
| Community Facilities, Arts and Culture | | | | Community Facilities, Arts and Culture | | | | | |
| CS, CT | uMhlatuze | KZ282_SD8.12 | 216/532 | Esikhawini Hall: Fencing | R 50,000.00 | | R 50,000.00 | | |
| CS, CT | uMhlatuze | KZ282_SD8.13 | 216/532/0 | Empangeni Town Hall: Mainhall Flooring | R 295,000.00 | | R 295,000.00 | | |
| CS, CT | uMhlatuze | KZ282_SD8.14 | 216/532 | Brackenham: Community Centre: Parking Facilities | R 385,000.00 | | R 385,000.00 | | |
| CS, CT | uMhlatuze | KZ282_SD8.15 | 216/532/ | Aquadene Hall: Vynil Flooring | R 38,500.00 | | R 38,500.00 | | |
| CS, CT | uMhlatuze | KZ282_SD8.16 | 242/932 | Arboretum: Upgrade Facilities | R 12,000.00 | | R 12,000.00 | | |
| CS, CT | uMhlatuze | KZ282_SD8.17 | 216/532 | Nseleni: Community Hall: Parking Facilities | R 385,000.00 | | R 385,000.00 | | |
| Programme 9: Local Economic Development | | | | | | | | | |
| IDP | uMhlatuze | KZ282_LED9.1 | 219/832 | Land & Building: RaZmataZ Training Centre | R 2,548,000.00 | | R 618,000.00 | R 630,000.00 | R 650,000.00 |
| Programme 10: Stimulate and Attract Investment | | | | | | | | | |
| IDP | uMhlatuze | KZ282_LM10.1 | 220/716/01 | Spatial Development Initiative: Planning | R 920,000.00 | R 450,000.00 | R 100,000.00 | R 100,000.00 | R 150,000.00 |
| IDP | uMhlatuze | KZ282_LM10.2 | 220/788/0 | Safeguard Township Land: Sundry Expenditure | R 1,468,200.00 | R 768,200.00 | R 700,000.00 | | |
| IDP | uMhlatuze | KZ282_LM10.3 | 220/580 | Land Audit Requirements: Planning | R 500,000.00 | | R 250,000.00 | | R 250,000.00 |
| IDP | uMhlatuze | KZ282_LM10.4 | 220/716/0 | Ridge: Planning | R 140,000.00 | R 60,000.00 | R 25,000.00 | R 25,000.00 | R 15,000.00 |
| IDP | uMhlatuze | KZ282_LM10.5 | 220/793/0 | Township Establishment: Sundry Expenditure | R 240,000.00 | R 120,000.00 | R 120,000.00 | | |

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| CT | uMhlatuze | KZ282_LM10.6 | 220/700/0 | Admin Erven Sales: Town Secretary | R 130,000.00 | R 60,000.00 | R 70,000.00 | | |
| IDP | uMhlatuze | KZ282_LM10.7 | 220/760/0 | Replacement of Erf Pegs: Sundries | R 100,000.00 | R 20,000.00 | R 20,000.00 | R 20,000.00 | R 20,000.00 |
| IDP | uMhlatuze | KZ282_LM10.8 | 220/716/103 | Marina Development: Planning | R 800,000.00 | | R 500,000.00 | R 100,000.00 | R 100,000.00 |
| IDP | uMhlatuze | KZ282_LM10.9 | 220/716/04 | Mzingazi Nature Reserve: Planning | R 50,000.00 | | R 25,000.00 | R 25,000.00 | |
| IDP | uMhlatuze | KZ282_ED.10.10 | 220/716/102 | Central Industries: Planning | R 320,000.00 | R 100,000.00 | R 70,000.00 | R 50,000.00 | R 50,000.00 |
| IDP | uMhlatuze | KZ282_LM10.11 | 220/716/104 | Mzingazi Lake Towns: Planning | R 205,000.00 | R 100,000.00 | R 25,000.00 | R 25,000.00 | R 30,000.00 |
| Programme 11: Promote a hierarchy of nodes | | | | | | | | | |
| IDP | uMhlatuze | KZ282_LM11.1 | 202/832/01 | Esikhaweni: Development & Purchase of Land | R 3,530,000.00 | R 1,765,000.00 | R 600,000.00 | R 1,165,000.00 | |
| IDP | uMhlatuze | KZ282_LM11.2 | 220/716/03 | Canal Node: Planning | R 165,000.00 | R 30,000.00 | R 75,000.00 | R 20,000.00 | R 20,000.00 |
| CE | uMhlatuze | KZ282_LM11.3 | 237/532 | Public Amenities: CBD Richards Bay | R 150,000.00 | | R 150,000.00 | | |
| IDP | uMhlatuze | KZ282_LM11.4 | 220/716/120 | Richards Bay CBD: Planning | R 230,000.00 | | R 80,000.00 | R 50,000.00 | R 50,000.00 |
| IDP | uMhlatuze | KZ282_LM11.5 | 220/716/ | Empangeni CBD Upliftment Plan: Planning | R 340,000.00 | | R 50,000.00 | R 70,000.00 | R 120,000.00 |
| Programme 12: Land Reform and Security of Tenure | | | | | | | | | |
| IDP | uMhlatuze | KZ282_LM12.1 | 220/880 | Survey: Former R293 Towns | R 200,000.00 | | R 200,000.00 | | |
| Programme 13: Housing Development | | | | | | | | | |
| IDP, CFM | uMhlatuze | KZ282_LM13.1 | 203/832/0 | Esikhawini: Refurbish Hostels | R 23,472,000.00 | R 11,736,000.00 | R 11,736,000.00 | | |
| IDP | uMhlatuze | KZ282_LM13.2 | 220/780/115 | Mzingazi Village: Survey | R 95,000.00 | R 15,000.00 | R 20,000.00 | R 20,000.00 | R 20,000.00 |
| IDP | uMhlatuze | KZ282_LM13.3 | 220/716/115 | Mzingazi Village: Planning | R 50,000.00 | | R 50,000.00 | | |
| Programme 14: Cemetery Management | | | | | | | | | |
| Programme 15: Solid Waste Management | | | | | | | | | |
| CSH | uMhlatuze | KZ282_IP15.1 | 232/536/ | Equipment: Street Bins | R 247,000.00 | | R 58,000.00 | R 60,600.00 | R 63,000.00 |
| CSH | uMhlatuze | KZ282_IP15.2 | 232/536/ | Equipment: Pole Bins | R 123,500.00 | | R 29,000.00 | R 30,300.00 | R 31,500.00 |
| CSH | uMhlatuze | KZ282_IP15.3 | 233/536/0 | Industrial Skips: 45x1.8m3 Skips-Ind waste Collect | R 1,698,600.00 | R 341,100.00 | R 200,000.00 | R 369,000.00 | R 385,600.00 |
| CSH | uMhlatuze | KZ282_IP15.4 | 233/536/01 | Waste Skips: 20x5.5m3 Skips-Refuse Removal | R 1,600,200.00 | R 315,400.00 | R 200,000.00 | R 346,000.00 | R 361,000.00 |
| CSH | uMhlatuze | KZ282_IP15.5 | 233/536/0 | Machinery & Equipment: 3.5M3 skips | R 60,000.00 | | R 60,000.00 | | |
| Programme 16: Public Transport | | | | | | | | | |
| Programme 17: Promote Informal Trade | | | | | | | | | |
| Programme 18: Promote Safety and Security | | | | | | | | | |
| CSH | uMhlatuze | KZ282_SS18.1 | 205/532 | Land & Buildings: Central Fire Station | R 200,000.00 | | R 200,000.00 | | |
| CE | uMhlatuze | KZ282_SS18.2 | 222/591/01 | Traffic Signals: Upgrading | R 1,210,000.00 | R 160,000.00 | R 350,000.00 | R 350,000.00 | R 350,000.00 |
| CE | uMhlatuze | KZ282_SS18.3 | 222/591 | Traffic Signals: Nseleni | R 180,000.00 | | R 180,000.00 | | |
| CE | uMhlatuze | KZ282_SS18.4 | 222/591 | Traffic Signals: Aquadene | R 180,000.00 | | R 180,000.00 | | |
| Programme 19: Air Quality Monitoring | | | | | | | | | |
| CSH | uMhlatuze | KZ282_EM19.1 | 208/516 | Richards Bay Clean Air: Air Quality Investigation | R 200,000.00 | | R 150,000.00 | R 50,000.00 | |
| CSH | uMhlatuze | KZ282_EM19.2 | 208/836 | Richards Bay Clean Air: Air Quality Investigation | R 150,000.00 | | R 150,000.00 | | |
| Programme 20: Environmental Monitoring | | | | | | | | | |
| IDP | uMhlatuze | KZ282_EM20.1 | 220/516 | Environmental Planning: Planning | R 300,000.00 | | R 300,000.00 | | |
| IDP | uMhlatuze | KZ282_EM20.2 | 220/579/0 | Environment Impact Assessment: Planning | R 200,000.00 | | R 200,000.00 | | |
| IDP | uMhlatuze | KZ282_EM20.3 | 220/516 | Strategic Environmental Management Plan: Planning | R 150,000.00 | | R 150,000.00 | | |
| Programme 21: Monitor Freshwater Resources | | | | | | | | | |
| Programme 22: Promote Biodiversity | | | | | | | | | |
| Programme 23: Improved access to institutional services | | | | | | | | | |
| CS, MS | uMhlatuze | KZ282_ID23.1 | 219/532/08 | Office Complex CBD: Alterations | R 75,000.00 | | R 75,000.00 | | |

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| Programme 24: Increase the revenue base | | | | | | | | | |
| CT | uMhlatuze | KZ282_ID24.1 | 220/726/0 | RSC Levies: Capital Levies | R 11,000.00 | R 1,000.00 | R 10,000.00 | | |
| Programme 25: Establish communication networks and promote cooperative governance | | | | | | | | | |
| Programme 26: Market the City of uMhlatuze | | | | | | | | | |
| CFM | uMhlatuze | KZ282_ED26.1 | 211/740/01 | Marketing: Commerce and Industry | R 1,385,000.00 | R 585,000.00 | R 800,000.00 | | |
| Programme 27: Performance Management | | | | | | | | | |
| Programme 28: Augment Institutional Capacity and ensure ongoing service delivery | | | | | | | | | |
| CEE | uMhlatuze | KZ282_ID28.1 | 271/500 | Vehicle Replacement: V358 - 1.5 Ton LDV with Cherry Picker | R 260,000.00 | | R 260,000.00 | | |
| CE | uMhlatuze | KZ282_ID28.2 | 260/536/01 | Flow Control Equipment: Meter & PRV Installations | R 1,250,000.00 | R 150,000.00 | R 300,000.00 | R 450,000.00 | R 350,000.00 |
| CE | uMhlatuze | KZ282_ID28.3 | 272/936/0 | Machinery & Equipment: Various | R 73,000.00 | R 63,000.00 | R 10,000.00 | | |
| CEE | uMhlatuze | KZ282_ID28.4 | 255/532/03 | Capella Substation: Environmental Monitoring | R 260,000.00 | R 200,000.00 | R 60,000.00 | | |
| MS | uMhlatuze | KZ282_ID28.5 | 219/532/ | Ngwelezane CT Office: Upgrading | R 80,000.00 | | R 80,000.00 | | |
| CSH | uMhlatuze | KZ282_ID28.6 | 271/500 | Vehicle Replacement: V111 - 1 Ton LWB 4x4 (Rapid Response Vehicle) | R 226,000.00 | | R 226,000.00 | | |
| MS | uMhlatuze | KZ282_ID28.7 | 271/500 | Vehicle: 1300cc Sedan - Permanent Pool (a/c) | R 60,000.00 | | R 60,000.00 | | |
| CSH | uMhlatuze | KZ282_ID28.8 | 271/500 | Vehicle: 3 Ton Hi-side tipper Trucks | R 250,900.00 | | R 250,900.00 | | |
| CSH | uMhlatuze | KZ282_ID28.9 | 271/500 | Vehicle: 3 Ton Hi-side tipper Trucks | R 250,900.00 | | R 250,900.00 | | |
| CE | uMhlatuze | KZ282_ID28.1 | 271/500 | Vehicle Replacement: V81 - 1 Ton LVD 4x4 | R 215,000.00 | | R 215,000.00 | | |
| MS | uMhlatuze | KZ282_ID28.10 | 271/500 | Vehicle: 1300cc Sedan - CEE Pool | R 60,000.00 | | R 60,000.00 | | |
| MS | uMhlatuze | KZ282_ID28.12 | 271/500 | Vehicle: 1300cc Sedan - CEE Pool | R 60,000.00 | | R 60,000.00 | | |
| CE | uMhlatuze | KZ282_ID28.13 | 271/500 | Vehicle Replacement: V104 -1 Ton 4x4 LDV | R 215,000.00 | | R 215,000.00 | | |
| CE | uMhlatuze | KZ282_ID28.14 | 259/536/01 | Machinery & Equipment: Magnetic Water Flow Instrumentation | R 124,500.00 | R 74,500.00 | R 50,000.00 | | |
| CE | uMhlatuze | KZ282_ID28.15 | 206/536/02 | Machinery & Equipment: Road Marking Machine | R 76,500.00 | R 24,700.00 | R 51,800.00 | | |
| CE | uMhlatuze | KZ282_ID28.16 | 259/536 | Machinery & Equipment: Valve Replacements | R 150,000.00 | | R 150,000.00 | | |
| CE | uMhlatuze | KZ282_ID28.17 | 260/536 | Machinery & Equipment: RSP3 Sound Generator (Pipe Detector) | R 40,500.00 | | R 40,500.00 | | |
| CE | uMhlatuze | KZ282_ID28.18 | 276/536 | Radios: Communication Link System | R 700,000.00 | | R 700,000.00 | | |
| CE | uMhlatuze | KZ282_ID28.19 | 271/500 | Vehicle Replacement: V133 - 1 Ton LDV Half Canopy | R 140,000.00 | | R 140,000.00 | | |
| CE | uMhlatuze | KZ282_ID28.2 | 271/500 | Vehicle Replacement: V1015 - 1800 Panelvan | R 140,000.00 | | R 140,000.00 | | |
| MS | uMhlatuze | KZ282_ID28.20 | 204/532 | Land & Buildings: Airconditioner | R 103,000.00 | | R 20,000.00 | R 25,000.00 | R 28,000.00 |
| MS | uMhlatuze | KZ282_ID28.22 | 216/532 | Land & Buildings: Airconditioners | R 412,000.00 | | R 80,000.00 | R 100,000.00 | R 112,000.00 |
| MS | uMhlatuze | KZ282_ID28.23 | 219/532/ | Land & Buildings: Airconditioners | R 515,000.00 | | R 100,000.00 | R 125,000.00 | R 140,000.00 |
| CE | uMhlatuze | KZ282_ID28.24 | 271/500 | Vehicle Replacement: V203 - Refuse Truck 15m² Rear-end Loader | R 1,200,000.00 | | R 1,200,000.00 | | |
| CEE | uMhlatuze | KZ282_ID28.25 | 255/532 | Tedder - Empangeni Supply: Replacement 11kv Overhead Line | R 200,000.00 | | R 200,000.00 | | |
| CE | uMhlatuze | KZ282_ID28.26 | 271/500 | Vehicle: 1 Ton LWB LDV | R 135,500.00 | | R 135,500.00 | | |
| CE | uMhlatuze | KZ282_ID28.27 | 271/500 | Vehicle Replacement: V376 - Compactor Bin & Tailgate | R 230,000.00 | | R 230,000.00 | | |
| MS | uMhlatuze | KZ282_ID28.28 | 219/532 | Land & Buildings: Mechanical Workshop | R 3,000,000.00 | | R 3,000,000.00 | | |
| CE | uMhlatuze | KZ282_ID28.29 | 260/536/02 | Machinery & Equipment: Water Restriction 3 Way Valves | R 2,740,000.00 | R 140,000.00 | R 1,200,000.00 | R 800,000.00 | R 600,000.00 |
| CE | uMhlatuze | KZ282_ID28.3 | 271/500 | Vehicle Replacement: V142 - 1 Ton LDV Half Canopy | R 134,000.00 | | R 134,000.00 | | |
| MS | uMhlatuze | KZ282_ID28.31 | 235/936/0 | Machinery & Equipment: Various | R 46,960.00 | R 1,800.00 | R 45,160.00 | | |
| MS | uMhlatuze | KZ282_ID28.32 | 259/936/0 | Machinery & Equipment: Various | R 118,340.00 | | R 18,340.00 | R 50,000.00 | R 50,000.00 |
| MS | uMhlatuze | KZ282_ID28.33 | 274/936/0 | Machinery & Equipment: Various | R 148,040.00 | R 54,700.00 | R 93,340.00 | | |
| MS | uMhlatuze | KZ282_ID28.40 | 211/944/0 | Office Furniture: Various | R 60,000.00 | | R 60,000.00 | | |
| MS | uMhlatuze | KZ282_ID28.35 | 242/932 | Land & Buildings: Razor-wire (Aquadene) | R 15,000.00 | | R 15,000.00 | | |
| MS | uMhlatuze | KZ282_ID28.36 | 201/944/0 | Office Furniture: Various | R 66,100.00 | R 58,000.00 | R 8,100.00 | | |
| MS | uMhlatuze | KZ282_ID28.37 | 204/944/0 | Office Furniture: Various | R 12,650.00 | R 6,000.00 | R 6,650.00 | | |
| MS | uMhlatuze | KZ282_ID28.38 | 242/936/0 | Machinery & Equipment: Various | R 11,900.00 | R 8,600.00 | R 3,300.00 | | |
| MS | uMhlatuze | KZ282_ID28.39 | 213/944/0 | Office Furniture: Various | R 30,000.00 | | R 30,000.00 | | |
| MS | uMhlatuze | KZ282_ID28.4 | 216/936 | Machinery & Equipment: Various | R 13,240.00 | | R 13,240.00 | | |
| MS | uMhlatuze | KZ282_ID28.41 | 216/944 | Office Furniture: Various | R 42,000.00 | | R 42,000.00 | | |
| MS | uMhlatuze | KZ282_ID28.42 | 204/932/0 | Land & Buildings: General | R 20,800.00 | | R 20,800.00 | | |
| MS | uMhlatuze | KZ282_ID28.43 | 211/932/0 | Land & Buildings: Various | R 92,000.00 | | R 92,000.00 | | |
| MS | uMhlatuze | KZ282_ID28.49 | 227/944/0 | Office Furniture: Various | R 38,920.00 | R 14,200.00 | R 24,720.00 | | |

| DEPT | LA | REF NO | VOTE NO | PROGRAMMES AND PROJECTS | TOTAL | 2001/2002 | 2002/2003 | 2003/2004 | 2004/2005 |
|--------------|------------|---------------|------------|---|-------------------------|------------------------|------------------------|------------------------|------------------------|
| MS | uMhlathuze | KZ282_ID28.45 | 240/932/0 | Buildings: Sundry Alterations | R 100,000.00 | R 50,000.00 | R 50,000.00 | | |
| MS | uMhlathuze | KZ282_ID28.46 | 240/936/01 | Replacement: Sundry Replacement | R 100,000.00 | R 50,000.00 | R 50,000.00 | | |
| MS | uMhlathuze | KZ282_ID28.47 | 209/936/0 | Machinery & Equipment: Various | R 73,650.00 | | R 12,000.00 | R 34,950.00 | R 13,100.00 |
| CE | uMhlathuze | KZ282_ID28.30 | 205/536 | Machinery & Equipment: Positive Pressure Ventilator | R 20,000.00 | | R 20,000.00 | | |
| CE | uMhlathuze | KZ282_ID28.30 | 205/536 | Machinery & Equipment: Monitor | R 30,500.00 | | R 30,500.00 | | |
| PSR | uMhlathuze | KZ282_ID28.5 | 273/536/0 | Parks: Ride-on Mowers | R 790,000.00 | R 130,000.00 | R 150,000.00 | R 160,000.00 | R 170,000.00 |
| MS | uMhlathuze | KZ282_ID28.51 | 266/532/0 | Land Building: Shelving | R 30,000.00 | | R 30,000.00 | | |
| CSH | uMhlathuze | KZ282_ID28.52 | 266/536/01 | Machinery & Equipment: Storage Bins | R 40,000.00 | | R 40,000.00 | | |
| CE | uMhlathuze | KZ282_ID28.53 | 276/536/ | Radios: New & Replacements of Radios | R 247,700.00 | | R 247,700.00 | | |
| MS | uMhlathuze | KZ282_ID28.54 | 221/944/0 | Office Furniture: Various | R 9,500.00 | | R 9,500.00 | | |
| MS | uMhlathuze | KZ282_ID28.55 | 215/332 | Land & Building: Waterproofing | R 100,000.00 | | R 100,000.00 | | |
| MS | uMhlathuze | KZ282_ID28.56 | 215/332 | Land & Building: Refurbish Passages/Entrances | R 62,000.00 | | R 62,000.00 | | |
| MS | uMhlathuze | KZ282_ID28.57 | 215/332 | Land & Building: Security Gate Access | R 10,900.00 | | R 10,900.00 | | |
| MS | uMhlathuze | KZ282_ID28.58 | 215/332 | Land & Building: Upgrade Kitchens | R 227,500.00 | | R 49,000.00 | R 53,900.00 | R 59,300.00 |
| MS | uMhlathuze | KZ282_ID28.59 | 215/332 | Land & Building: UHF/VHF Reception System | R 26,100.00 | | R 26,100.00 | | |
| CSH | uMhlathuze | KZ282_ID28.6 | 233/536/ | Equipment: 2.5m3 Mobitainers | R 92,000.00 | R 52,000.00 | R 40,000.00 | | |
| TOTAL | | | | | R 225,667,663.00 | R 35,013,883.00 | R 91,242,630.00 | R 46,209,750.00 | R 38,802,500.00 |