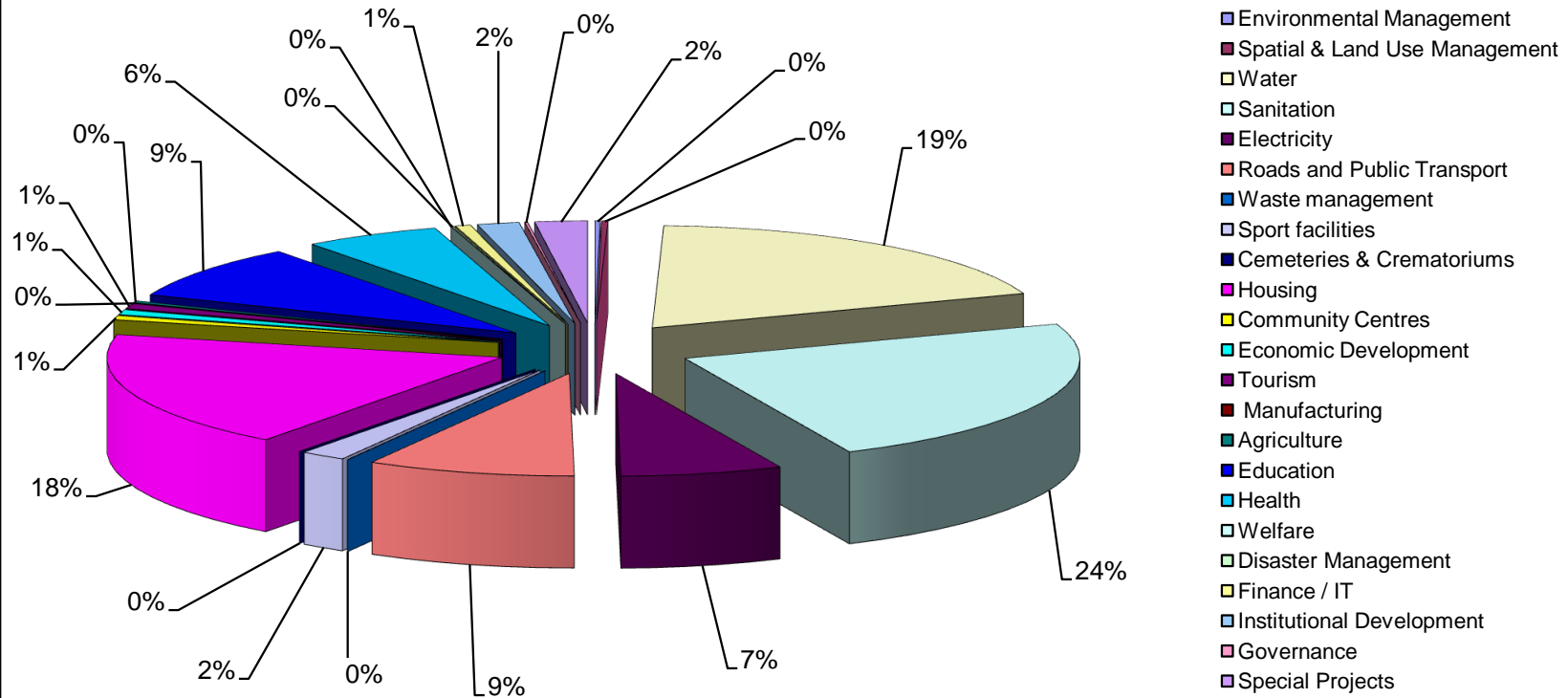


iLEMBE DISTRICT MUNICIPALITY: CONSOLIDATED CAPITAL INVESTMENT FRAMEWORK

STRATEGIC DEVELOPMENT ROLE & FUNCTIONS	Total Budget	%
Environmental Management	9,839,500	0.21
Spatial & Land Use Management	11,795,000	0.26
Water	876,168,228	19.06
Sanitation	1,087,547,247	23.66
Electricity	308,798,050	6.61
Roads and Public Transport	391,346,322	8.51
Waste management	350,000	0.01
Sport facilities	84,782,000	1.84
Cemeteries & Crematoriums	100,000	0.00
Housing	845,950,066	18.40
Community Centres	29,400,000	0.64
Economic Development	35,740,000	0.78
Tourism	37,110,000	0.81
Manufacturing	1,250,000	0.03
Agriculture	13,250,000	0.29
Education	395,403,687	8.60
Health	257,300,000	5.60
Welfare	300,000	0.01
Disaster Management	3,460,000	0.08
Finance / IT	28,845,000	0.63
Institutional Development	78,950,000	1.72
Governance	5,550,000	0.12
Special Projects	98,680,000	2.15
TOTAL	4,596,915,100	100.00

Priority Expenditure

**iLembe District Municipality IDP (2007/8 to 2011/12)
Expenditure per Strategic Development Role & Function**



Functional Areas	Mandeni	KwaDukuza	Maphumulo	Ndwdwe	iLembe
Environmental Management	-	8,689,500	-	-	1,150,000
Spatial & Land Use Management	500,000	2,220,000	575,000	5,200,000	3,300,000
Water	304,100,000	51,200,000	175,018,228	333,000,000	12,850,000
Sanitation	168,940,984	283,438,432	328,818,368	306,099,463	250,000
Electricity	29,050,000	113,338,050	86,110,000	74,650,000	650,000
Roads and Public Transport	30,150,000	-	16,474,630	143,520,700	201,200,992
Waste management	50,000	-	-	-	300,000
Sport Facilities	-	43,782,000	-	-	41,000,000
Cemeteries & Crematoriums	-	-	-	-	100,000
Housing	154,317,370	382,392,901	221,631,293	82,572,502	5,000,000
Community Centres	-	10,450,000	-	800,000	18,150,000
Economic Development	9,100,000	14,040,000	350,000	500,000	11,750,000
Tourism	400,000	24,460,000	-	10,000,000	2,250,000
Manufacturing	-	1,250,000	-	-	-
Agriculture	-	1,600,000	1,150,000	-	10,500,000
Education	-	-	-	-	395,403,687
Health	120,000,000	11,700,000	30,100,000	-	95,500,000
Welfare	-	-	-	300,000	-
Disaster Management	-	-	60,000	-	3,400,000
Finance / IT	1,200,000	4,500,000	6,245,000	-	16,900,000
Institutional Development	-	200,000	4,300,000	7,750,000	66,700,000
Governance	-	-	-	-	5,550,000
Special Projects	16,500,000	39,900,000	3,380,000	5,300,000	33,600,000
Total	834,308,354	993,160,883	874,212,519	969,692,665	925,504,679

4,596,879,100

#	CODE	PRIORITY	PROGRAMME & PROJECT DISCRPTION	MANDENI LM	KWADUKUSA LM	MAPHUMULO LM	NDWEDWE LM	ILEMBE DM	TOTAL
1	EDP	External	Review Integrated Environmental Programme linked to SEA					300,000	300,000
2	EDP	External	Prepare Strategic Environmental Assessment (SEA) Sector Plan					500,000	500,000
3	EDP	External	Develop a Coastal Management Plan					350,000	350,000
4	MAN	n.a.	Establish Community Based Alien Invasive Eradication Programme	-					-
5	MAN	n.a.	Landscaping, Greening & Tree Planting Programme (Mandeni)	-					-
6	MAN	n.a.	Establish Parks & Play Lots throughout Mandeni Municipality	-					-
7	MAN	n.a.	Community Based Beach Cleaning Programmes	-					-
8	MAN	n.a.	Prepare Environmental management Plan for Mandeni	-					-
9	KWA	n.a.	Greening of KwaDukuza		3,000,000				3,000,000
10	KWA	n.a.	Develop Park in KwaDukuza		1,200,000				1,200,000
11	KWA	n.a.	Tree Planting in KwaDukuza		200,000				200,000
12	KWA	n.a.	Verification of Grass Cutting Measurements in KwaDukuza		1,000,000				1,000,000
13	KWA	n.a.	Coast Care Programmes in KwaDukuza		2,935,000				2,935,000
14	KWA	n.a.	Purchase Tools of the Trade (KwaDukuza)		354,500				354,500
			Sub-Total	-	8,689,500	-	-	1,150,000	9,839,500
15	EDP	External	Review District Spatial & Land Use Management Framework					1,000,000	1,000,000
16	EDP	External	Develop District Land/Area Management Plan					800,000	800,000
17	EDP	1	Facilitate Development in Tribal Authority Areas including CBPs					750,000	750,000
18	EDP	External	Establish a District Information Management System (DIMS)					750,000	750,000
19	MAN	n.a.	Review Spatial Development Framework & Mandeni Town Planning Scheme	-					-
20	MAN	n.a.	Develop Coastal Management Plan for Mandeni	-					-
21	KWA	n.a.	Development Framework Plans in response to Dube Trade Port	500,000					500,000
22	MAP	n.a.	Review Spatial Development Framework Plan			75,000			75,000
23	MAP	n.a.	Prepare Single Land Use Management System (LUMS) for Maphumulo			200,000			200,000
24	MAP	n.a.	Formalise / Township Establishment of Maphumulo Village			150,000			150,000
25	MAP	n.a.	Prepare Urban Design Framework for Maphumulo Village (Re-Investment)			150,000			150,000
26	KWA	n.a.	Prepare Spatial Development Framework Plan for KwaDukuza		600,000				600,000
27	KWA	n.a.	Formulate Single Land Use Management System (LUMS)		720,000				720,000
28	KWA	n.a.	Plan Tracking System		900,000				900,000
29	NDW	n.a.	Implementation of Ndwedwe LUMS				200,000		200,000
30	NDW	n.a.	Formalise / Township Establishment of Ndwedwe Village				5,000,000		5,000,000
			Sub-Total	500,000	2,220,000	575,000	5,200,000	3,300,000	11,795,000
31	TECH	Committed	Prepare Water Service Provider Plan					500,000	500,000
32	TECH	Committed	Review Water Services Backlog Study linked to WSDP					100,000	100,000
33	TECH	Committed	Macambini Water Phase 2 (Mandeni)	94,997,867					94,997,867
34	TECH	Committed	SanSauci Water (Bulwer Farm - KwaDukuza)	4,889,766					4,889,766
35	TECH	Committed	SanSauci Water (Bulwer Farm - KwaDukuza)		7,511,490				7,511,490
36	TECH	Committed	Ozathini Mathulini Water Supply (Ndwedwe)				3,562,020		3,562,020
37	TECH	Committed	Esigedleni Water Supply (Ndwedwe)				1,377,858		1,377,858
38	TECH	Committed	Luthuli Water Supply Phase 2 (Ndwedwe)				895,585		895,585
39	TECH	Committed	KwaShangase Water Supply (Ndwedwe)				1,727,065		1,727,065
40	TECH	Committed	KwaChilli / KwaShangase Water Supply (Ndwedwe)				1,419,621		1,419,621
41	TECH	Committed	Ozathini Gowensa / Mlamula Water Supply (Ndwedwe)				12,445,591		12,445,591
42	TECH	Committed	Ozathini Gowensa / Phambela Water Supply (Ndwedwe)				4,990,794		4,990,794
43	TECH	Committed	Ozathini Gowensa / Nodwengu Water Supply (Ndwedwe)				32,560,531		32,560,531
44	TECH	Committed	Esigedleni / Mangangeni Water Supply (Ndwedwe)				10,122,630		10,122,630
45	TECH	Committed	Ngebo Phase 1 Water Supply (Maphumulo)			28,372,202			28,372,202
46	TECH	Committed	Hlimbithwa 2 Water Supply (Maphumulo)			8,100,649			8,100,649
47	TECH	Committed	Hlimbithwa 1 Water Supply (Maphumulo)			9,017,579			9,017,579
48	TECH	Committed	Ilembe Local Government Support					200,000	200,000
49	TECH	Committed	Ilembe Water Services Development Plan					250,000	250,000
50	TECH	7	Ohlanga Nover's Farm Water Supply (Mandeni)	1,100,000					1,100,000
51	TECH	8	Refurbishment of Sundumbili Water Reticulation (Mandeni)	3,000,000					3,000,000
52	TECH	9	Refurbishment of Existing Pumps & Pipelines (Mandeni)	20,000,000					20,000,000
53	TECH	4	Water Supply To Mathonsi, Ndulinde & Ethembeni (Mandeni)	115,000,000					115,000,000
54	TECH	5	Water Supply to Macambini / Tugela Mouth (Mandeni)	95,000,000					95,000,000
55	TECH	unknown	Upgrade to Sundumbili Water Treatment Plant (Mandeni)	70,000,000					70,000,000
56	TECH	unknown	Umvoti Water Works Upgrade (KwaDukuza)		15,000,000				15,000,000
57	TECH	unknown	Driefontein Water Treatment Package Plant (KwaDukuza)		2,500,000				2,500,000
58	TECH	10	Nyathakasi Extension Of Water Mains (KwaDukuza)		5,500,000				5,500,000
59	TECH	Uknown	Blythedale Beach Bulk Water Pipeline (KwaDukuza)		8,200,000				8,200,000
60	TECH	12	Refurbishment Of Pumps & Pipelines (KwaDukuza)		20,000,000				20,000,000
61	TECH	unknown	Nhlangweni / Madundube Water Supply (Ndwedwe)				3,000,000		3,000,000
62	TECH	11	Ozathini Regional Water Supply (Ndwedwe)				70,000,000		70,000,000
63	TECH	13	Refurbishment Of Pumps & Pipelines (Ndwedwe)				10,000,000		10,000,000
64	TECH	6	Ngebo Phase 2 Water Supply (Maphumulo)			130,000,000			130,000,000
65	TECH	unknown	Refurbishment Of Masbambisane Water Scheme (Maphumulo)			13,500,000			13,500,000
66	TECH	unknown	Refurbishment Of Mkhovini Water Scheme (Maphumulo)			1,400,000			1,400,000
67	TECH	unknown	Refurbishment Of Mambulu / Mjise Water Scheme (Maphumulo)			3,000,000			3,000,000
68	TECH	14	Refurbishment Of Existing Pumps & Pipelines (Maphumulo)			10,000,000			10,000,000
69	TECH	3	Pre-Paid Communal Standpipes					3,700,000	3,700,000
70	TECH	2	Electronic Flow Limiters For Non-Payment					3,000,000	3,000,000
71	TECH	1	Water Conservation Demand Management Study					1,500,000	1,500,000
72	TECH	20	Extension Of Telemetry System					2,100,000	2,100,000
73	TECH	unknown	Specialised Equipment					2,100,000	2,100,000
74	NDW	n.a.	Upgrade & Install Engineering Services to improve Services within Ndwedwe Village				250,000,000		250,000,000
			Sub-Total	304,100,000	51,200,000	175,018,228	333,000,000	12,850,000	876,188,228

							S		
75	TECH	Committed	Hygiene & Sanitation Awareness Programme (Cholera prevention)			250,000	250,000		
76	TECH	Committed	Ward 11 Household Sanitation (Mandeni)	3,940,984			3,940,984		
77	TECH	Committed	Refurbish Maurice Perry Sewer Pump Station (KwaDukuza)		1,938,432		1,938,432		
78	TECH	Committed	Nkwambase Household Sanitation (Ndwedwe)			3,287,948	3,287,948		
79	TECH	Committed	KwaHlophe Household Sanitation (Ndwedwe)			300,000	300,000		
80	TECH	Committed	KwaDeda Household Sanitation (Ndwedwe)			7,511,515	7,511,515		
81	TECH	Committed	Masiwela / Woza Court Household Sanitation (Maphumulo)			5,120,000	5,120,000		
82	TECH	Committed	Maqumbi Household Sanitation (Maphumulo)			7,698,368	7,698,368		
83	TECH	17	Backlog Eradication Of Household Sanitation (Mandeni)	105,000,000			105,000,000		
84	TECH	Unknown	Upgrade of Existing VIPs (Mandeni)	60,000,000			60,000,000		
85	TECH	Unknown	Lindelani Water-Borne Sewerage System (KwaDukuza)		7,500,000		7,500,000		
86	TECH	Unknown	Driefontein Package Sewerage Treatment Plant (KwaDukuza)		4,000,000		4,000,000		
87	TECH	18	Backlog Household Sanitation (KwaDukuza)		140,000,000		140,000,000		
88	TECH	19	Upgrading Of Existing VIPs (KwaDukuza)		130,000,000		130,000,000		
89	TECH	15	Backlog Household Sanitation (Ndwedwe)			175,000,000	175,000,000		
90	TECH	Unknown	Upgrading Of Existing VIPs (Ndwedwe)			120,000,000	120,000,000		
91	TECH	16	Backlog Household Sanitation (Maphumulo)			216,000,000	216,000,000		
92	TECH	Unknown	Upgrade Of Existing VIPs (Maphumulo)			100,000,000	100,000,000		
Sub-Total				168,940,984	283,438,432	328,818,368	306,099,463	250,000	1,087,547,247
93	TECH	External	Prepare an Energy Master Plan linked to Eskom/DME Electrification Plan			650,000		650,000	
94	TECH	External	Dukuza Sub Station		13,840,000			13,840,000	
95	TECH	External	Avon Driefontein Dukuza Tee line		6,210,000			6,210,000	
96	TECH	External	Sappi 132 33kV Trfs	9,700,000				9,700,000	
97	TECH	External	Avon Shakaskraal 132 kV Lines Establish (Line Servitude Acquisition)		150,000			150,000	
98	TECH	External	Shakaskraal Tinley Manor Development 132 kV Lines Establish (Line Servitude Acquisition)		150,000			150,000	
99	TECH	External	Avon SS 132 kV Feeder Bays Establish		150,000			150,000	
100	TECH	External	Driefontein SS incr cap (22kV 2.5MVA)		710,000			710,000	
101	TECH	External	Zinkwazi Town Cable Upgrade		3,010,000			3,010,000	
102	TECH	External	Avon SS 132 kV Feeder Bay Establish and 132 kV Capacitor Bank Installation		15,900,000			15,900,000	
103	TECH	External	Kranskop NB15 (Kwa Sizabantu) upgrade from 11/22kV			8,650,000		8,650,000	
104	TECH	External	Ndwedwe 132/22 kV 20 MVA Establish			11,710,000		11,710,000	
105	TECH	External	Glendale Ndwedwe 132 kV T Line			13,560,000		13,560,000	
106	TECH	External	Mbongolwane 132/22kV 20MVA S/S			36,040,000		36,040,000	
107	TECH	External	Mbongolwane HV Line			19,920,000		19,920,000	
108	TECH	External	Mbongolwane Retic Turn in Lines			1,500,000		1,500,000	
109	TECH	External	Darnall Traction Blythedale 132 kV Lines Establish (Line Servitude)		150,000			150,000	
110	TECH	External	Stanger 132/33kV SS Refurbishment		9,700,000			9,700,000	
111	TECH	External	Avon Stanger Line 1&2 Refurb		4,580,000			4,580,000	
112	TECH	External	Avon Driefontein 132kV line 2 refurbishment		2,750,000			2,750,000	
113	TECH	External	Avon Driefontein 132kV line 1 refurbishment		3,480,000			3,480,000	
114	TECH	External	Shakaskraal SS		7,500,000			7,500,000	
115	TECH	External	Driefontein 132 33 22 11kV SS Refurbishment		2,000,000			2,000,000	
116	TECH	External	Zinkwazi 132kV SS		3,420,000			3,420,000	
117	TECH	External	Avon Glendale		7,500,000			7,500,000	
118	TECH	External	Ilembe (Glendale Sugar Mill) Stepdown SS Refurb			950,000		950,000	
119	TECH	External	Glendale Sugar Mill 22/11kV SS			5,000,000		5,000,000	
120	TECH	External	Glendale NB29 Refurb			4,230,000		4,230,000	
121	TECH	External	Glendale NB30			4,200,000		4,200,000	
122	TECH	External	Driefontein NB22 Refurb		2,800,000			2,800,000	
123	TECH	External	Driefontein NB08 11kV line Refurb		5,100,000			5,100,000	
124	TECH	External	ZINKWAZI SS NB25 11KV		3,000,000			3,000,000	
125	TECH	External	DRIEFONTEIN SS NB02 11KV		3,000,000			3,000,000	
126	TECH	External	Avon SS Refurbishment 132kV Asset Apportionment			2,500,000		2,500,000	
127	TECH	External	Establish 88/11kva Substation in eNidondakusuka/Mandeni	15,000,000				15,000,000	
128	TECH	External	Strengthen Hermannsburg Network (NB48 to 22kva)			10,000,000		10,000,000	
129	TECH	External	Conversion of Hermannsburg from 5MVA to 10MVA			10,000,000		10,000,000	
130	TECH	External	Establish 132kva Substation at Avon/Sonkomo - Ndwedwe				35,000,000	35,000,000	
131	MAN	n.a.	Upgrade & Stabilise Existing Electrical Network	2,000,000				2,000,000	
132	MAN	n.a.	Application for Upgrade of Notify Maximum Demand	1,200,000				1,200,000	
133	MAN	n.a.	Upgrade & maintenance of Ring Feed/Protection	250,000				250,000	
134	MAN	n.a.	Refurbishment of new Street Lights (Mandeni, Tugela Mouth, Sundumbili, Tugela)	400,000				400,000	
135	MAN	n.a.	Electrification & Installation of Street Lights new Housing Developments (Hlomendlini)	500,000				500,000	
136	MAN	n.a.	eDowedeni Electrification	-				-	
137	KWA	n.a.	Administration towards Electrification within KwaDukuza		1,007,550			1,007,550	
138	KWA	n.a.	Streetlighting		400,000			400,000	
139	KWA	n.a.	Upgrade LT Mains		340,000			340,000	
140	KWA	n.a.	Upgrade MV Networks		13,030,000			13,030,000	
141	KWA	n.a.	Upgarde Substations		800,000			800,000	
142	KWA	n.a.	Pole Replacement		90,000			90,000	
143	KWA	n.a.	Implement Electrification Projects		-			-	
144	KWA	n.a.	Private Township Development Projects		-			-	
145	KWA	n.a.	Mechanical Workshops		70,500			70,500	
Sub-Total				29,050,000	113,338,050	86,110,000	74,650,000	650,000	303,798,050

							ROAD	
147	TECH	External	Develop North/South Road linkage between Maphumulo & Ndwedwe				1,450,000	1,450,000
148	TECH	External	New Gravel Road - Maphumulo Oyengweni L1080 Road		1,500,000			1,500,000
149	TECH	External	Causeway Construction - Ndwedwe Khombindela 2 A3836 Road			600,000		600,000
150	TECH	External	Causeway Construction - Ndwedwe P712 Road			600,000		600,000
151	TECH	External	Upgrade Blacktop Glendale Police Station - P104 Road		4,000,000			4,000,000
152	TECH	External	Maphumulo Ndwedwe Road Link (Feasibility Study)		1,450,000			1,450,000
153	TECH	External	Ndwedwe Inanda P100 Upgrade - ARRUP				127,000,000	127,000,000
154	TECH	External	Maintenance of Road Network - Safety Measures & Requirements				126,373,510	126,373,510
155	TECH	External	Construction of Road Networks - Labour Intensive Methodes (EPWP)				37,795,618	37,795,618
156	TECH	External	Construct balanced Road Network - Social Development Requirements				34,231,864	34,231,864
157	TECH	External	Commission Railway Line - Feasibility Study				300,000	300,000
158	TECH	Unknown	Transport Infrastructure Plan				2,500,000	2,500,000
159	TECH	Unknown	Betterment and Regravelling C1 2,3 (P102)			1,000,000		1,000,000
160	TECH	Unknown	Betterment and Regravelling C3 (1618)			700,000		700,000
161	TECH	Unknown	Betterment and Regravelling (1603)			1,310,000		1,310,000
162	TECH	Unknown	Blacktop Patching (Various)			100,000		100,000
163	TECH	Unknown	Betterment and Regravelling (L1880)			1,000,000		1,000,000
164	TECH	Unknown	Pipes and Headwalls (L1880)			250,000		250,000
165	TECH	Unknown	Betterment and Regravelling (O102024/25)			1,000,000		1,000,000
166	TECH	Unknown	Pipes and Headwalls C1			353,000		353,000
167	TECH	Unknown	Betterment and Regravelling (P145)			557,700		557,700
168	TECH	Unknown	Causeway Construction (P712)			600,000		600,000
169	MAN	n.a.	Purchase Tools of the Trade (Grader & TLB)	8,000,000				8,000,000
170	MAN	n.a.	Develop & Implement Road Maintenance Plan	-				-
171	MAN	n.a.	Upgrade & Redesign Reneekens Intersection on MR45 & Introduce Traffic Circle	2,000,000				2,000,000
172	MAN	n.a.	Resurfacing mandeni Internal Roads	3,500,000				3,500,000
173	MAN	n.a.	Upgrade District & Provincial Roads to Black-Top Status	-				-
174	MAN	n.a.	Rehabilitate & Gravel Rural Roads in Tribal Authorities (Mathonsi, isikhonyane, Mathaba)	8,000,000				8,000,000
175	MAN	n.a.	Set-Up Labour Intensive Community Based Road Maintenance programme	-				-
176	MAN	n.a.	Establish Driver's Licence Testing Station incorporating Fire Station	8,000,000				8,000,000
177	MAN	n.a.	Formulate traffic Control Strategy in all 16 Wards	50,000				50,000
178	MAN	n.a.	Upgrade Tugela Steel Bridge	-				-
179	MAN	n.a.	Prepare & implement Commutor Facilities	500,000				500,000
180	MAN	n.a.	Prepare & Implement Waer management Plan	100,000				100,000
181	MAN	n.a.	Determine & Establish Costs for Households without Road Access	-				-
182	MAN	n.a.	Prepare Comprehensive Infrastructure Development & Maintenance Plan	-				-
183	MAP	n.a.	Finalise current Infrastructure Development Plan and Implement Recommendations		200,000			200,000
184	MAP	n.a.	Construction of Access Road to Maphumulo Village / Town		9,324,630			9,324,630
185	NDW	n.a.	Mthebeni to Ezrom Road			3,500,000		3,500,000
186	NDW	n.a.	Ndodombi Road			3,500,000		3,500,000
			Sub-Total	30,150,000	-	16,474,630	143,520,700	201,200,992
								391,346,322
187	TECH	unknown	Review Integrated Waste Management Plan (IWMP)				100,000	100,000
188	TECH	unknown	Develop Buy-back Centre / Scheme				200,000	200,000
189	MAN	n.a.	Formulate Solid Waste Management Strategy for Mandeni	50,000				50,000
			Sub-Total	50,000	-	-	-	300,000
190	EL	External	Sport & Recreation Project Facility including Regional Indoor Sport Complex				40,000,000	40,000,000
191	TECH	unknown	Sports & Recreation Facilities (Maphumulo)				1,000,000	1,000,000
192	MAN	n.a.	Undertake Audit of Sport & Recreation Facilities in Mandeni	-				-
193	MAN	n.a.	Implement & Develop Business Plans for iSithebe, Machibini, Hlomendlini, etc Sports grounds	-				-
194	MAN	n.a.	Facilitate Public Access & recreational Facilities at Tugela Beach, Matigulu & Dokodweni	-				-
195	KWA	n.a.	Establish Shakaville Soccer Ground	40,000				40,000
196	KWA	n.a.	Establish Glenhills Sports Ground	98,000				98,000
197	KWA	n.a.	Establish Gledhow Soccer Ground	113,000				113,000
198	KWA	n.a.	Shakaville tennis / volleyball courts	95,000				95,000
199	KWA	n.a.	Sakhulolo sports centre	60,000				60,000
200	KWA	n.a.	Darnall soccer ground	40,000				40,000
201	KWA	n.a.	Nkokobongo soccer ground	50,000				50,000
202	KWA	n.a.	Townsend park – tennis courts	70,000				70,000
203	KWA	n.a.	Driefontein Sport Fields	86,000				86,000
204	KWA	n.a.	Shakashead (Sawmill)	86,000				86,000
205	KWA	n.a.	Velani Township Sport Fields	86,000				86,000
206	KWA	n.a.	Groutville Ward 9 Sport Fields	86,000				86,000
207	KWA	n.a.	Groutville Ward 10 Sport Fields	86,000				86,000
208	KWA	n.a.	Groutville Ward 14 – Melville	176,000				176,000
209	KWA	n.a.	Rocky Park Grounds	30,000				30,000
210	KWA	n.a.	Establish Stanger Swimming Pool (Fence)	80,000				80,000
211	KWA	n.a.	Bird Sanctuary (Fence)	100,000				100,000
212	KWA	n.a.	Grand Stand pavillion at Country Club	800,000				800,000
213	KWA	n.a.	Country Club (Fence)	600,000				600,000
214	KWA	n.a.	Plan & Implement Sports Complex in KwaDukuza	41,000,000				41,000,000
			Sub-Total	-	43,782,000	-	-	41,000,000
								84,782,000
215	TECH	unknown	Review Cemetary & Crematoria Management Plan				100,000	100,000
			Sub-Total	-	-	-	-	100,000

216	KWA	n.a.	Driefontein 1500 Units		63,887,900			63,887,900	
217	KWA	n.a.	Grootville Priority 2 1500 Units		63,887,900			63,887,900	
218	KWA	n.a.	Grootville Priority 5 1500 Units		63,887,900			63,887,900	
219	KWA	n.a.	Etete Phase 4 / Khalufakwe 200 Units		63,887,900			63,887,900	
220	KWA	n.a.	Sakhankanya 2 000 Units		63,887,900			63,887,900	
221	MAN	n.a.	Ilyoni Slums Clearance Project 2 000 Units	79,461,420				79,461,420	
222	NDW	n.a.	Matholamama 250 Units			20,983,990		20,983,990	
223	NDW	n.a.	KwaShangase 1 000 Units			45,890,800		45,890,800	
224	MAP	n.a.	KwaHlongwa 1 237 Units			50,008,139		50,008,139	
225	MAP	n.a.	Kwa-Cele 1 000 Units			46,876,335		46,876,335	
226	MAP	n.a.	Mkhonto 1 000 Units			46,876,335		46,876,335	
227	MAP	n.a.	Kwa-Zubane 1 000 Units			46,876,335		46,876,335	
228	TECH	Unknown	Assist with finalisation of various Land Reform Projects				5,000,000	5,000,000	
229	MAN	n.a.	Hlomendlini Housing project Phase 2B	16,688,500				16,688,500	
230	MAN	n.a.	Hlomendlini Housing project Phase 1	9,804,940				9,804,940	
231	MAN	n.a.	Macambini Extension1 Phase 2	4,500,060				4,500,060	
232	MAN	n.a.	Masomonce/Manda Farm Housing Initiative	11,089,660				11,089,660	
233	MAN	n.a.	Kwamathons/Sundumbill Housing Projects	23,003,836				23,003,836	
234	MAN	n.a.	Kwamathons Ward 5 Rural Housing Projects	6,599,114				6,599,114	
235	MAN	n.a.	Nyoni Slums Clearance	1,602,420				1,602,420	
236	MAN	n.a.	Sikhonyane	1,567,420				1,567,420	
237	KWA	n.a.	Stanger Extension 36		403,456			403,456	
238	KWA	n.a.	Shakashead Phase 2		10,142,030			10,142,030	
239	KWA	n.a.	Stanger Extension 46 Phase 2		1,257,350			1,257,350	
240	KWA	n.a.	Shakaskraal Nkobongo Phase 1 (Extension)		677,581			677,581	
241	KWA	n.a.	Nkwazi - Siyembezi Phase 1		239,303			239,303	
242	KWA	n.a.	Lots 5561, 5560 & 5595 Stanger (Steve Biko)		433,850			433,850	
243	KWA	n.a.	Etete Phase 2B (Phase 1)		146,669			146,669	
244	KWA	n.a.	Dube Village Housing Project		2,184,565			2,184,565	
245	KWA	n.a.	Shayamoya Phase 2 (Shakaskraal)		450,863			450,863	
246	KWA	n.a.	Nkwazi Siyembezi Phase 2		14,345,231			14,345,231	
247	KWA	n.a.	Driefontein Rural Housing Phase 1		1,637,420			1,637,420	
248	KWA	n.a.	Ethafeni Housing Project		7,090,668			7,090,668	
249	KWA	n.a.	Grootville priority One Phase 1		1,974,044			1,974,044	
250	KWA	n.a.	Aldenville Housing Project		7,283,116			7,283,116	
25	KWA	n.a.	Albert Luthuli Rural Housing Project		7,887,575			7,887,575	
252	KWA	n.a.	Etete Phase 4 Ikwafakwe Slums Clearance Project		1,637,420			1,637,420	
253	KWA	n.a.	Grootville Priority Two		1,637,420			1,637,420	
254	KWA	n.a.	Grootville Priority Five		1,637,420			1,637,420	
255	KWA	n.a.	Sakhankanya Housing Project		1,637,420			1,637,420	
256	MAP	n.a.	Amqocolosi Phase 1			10,286,160		10,286,160	
257	MAP	n.a.	Amambedu Rural Housing Project			10,296,234		10,296,234	
258	MAP	n.a.	Mabonvini Rural Housing Project			2,081,784		2,081,784	
259	MAP	n.a.	Nodunga Rural Housing Project			2,690,827		2,690,827	
260	MAP	n.a.	kwaHlongwa Rural Housing Project			3,435,139		3,435,139	
261	MAP	n.a.	Kwa-Cele			701,335		701,335	
262	MAP	n.a.	Mkhonto			701,335		701,335	
263	MAP	n.a.	Kwa-Zubane			701,335		701,335	
264	NDW	n.a.	Qwabe Rural Housing Project				584,709	584,709	
265	NDW	n.a.	Mavela Rural Housing Project				1,826,761	1,826,761	
266	NDW	n.a.	Nkumbanyuswa Phase 1 Rural Housing Project				1,259,500	1,259,500	
267	NDW	n.a.	Nodwengu Housing Project				5,333,464	5,333,464	
268	NDW	n.a.	Hlope Rural Housing Project				3,382,437	3,382,437	
269	NDW	n.a.	Cele Nhlanguwini Rural Housing Project				826,314	826,314	
270	NDW	n.a.	KwaShangase				221,609	221,609	
271	NDW	n.a.	Matholamnyama Phase 1				2,262,918	2,262,918	
272	MAN	n.a.	Resolve Tenure Issue & Deed of Grants in Sundumbilli & Newark Residential Areas (Mandeni)					-	
273	KWA	n.a.	Review KwaDukuza Municipal Housing Strategy/Plan		250,000			250,000	
274	MAP	n.a.	Formulate Municipal Housing Sector / Strategy for Maphumulo			100,000		100,000	
Sub-Total				154,317,370	382,392,901	221,631,293	82,572,502	5,000,000	845,950,066

275	GOV	Unknown	Investigate the Establishment of Shared Services Centre/Model					50,000	50,000
276	TECH	External	Community Based Projects (Social Facilities e.g. Multi-Purposes Service Centre)					18,100,000	18,100,000
277	MAN	n.a.	Increase Frequency of Mobile Clinic's in Mandeni	-					-
278	MAN	n.a.	Implement Multi-Purpose Centre's in each Tribal Area						-
279	MAN	n.a.	Sundumbili Multi-Purpose Service Centre						-
280	KWA	n.a.	Neighbourhood Fund Application & Implementation			10,000,000			10,000,000
281	KWA	n.a.	Develop Policy for Multi-Purpose Community Centre's			150,000			150,000
282	KWA	n.a.	Acquire Land for Community Hall at Ntshawinin			300,000			300,000
283	NDW	n.a.	Construct Community Hall at Chili				800,000		800,000
Sub-Total								10,450,000	18,150,000
284	EL	External	Investigate Transport Modes to promote Sector Development					250,000	250,000
285	EL	External	Review Local Economic Development (LED) Strategy					1,000,000	1,000,000
286	EDP	Unknown	Implement Poverty Relief Programme (linked to LED Strategy)					5,000,000	5,000,000
287	EDP	Unknown	Implement Sustainable Community Projects (linked to LED Strategy)					5,000,000	5,000,000
288	EDP	Unknown	Undertake Quality of Life Survey					500,000	500,000
289	EDP	Unknown	Set up SMME Desk/Support					-	-
290	MAN	n.a.	Purchase 6 Tractor's as part of House Food Security programme in 3 Tribal Areas	1,200,000					1,200,000
291	MAN	n.a.	Provide Mentorship Programme for Co-operatives (focus on Youth & Woman)	100,000					100,000
292	MAN	n.a.	Prepare & implement Poverty Relief Programme in Consultation with District	50,000					50,000
293	MAN	n.a.	Establish Craft Centre for Local Bead Workers	-					-
294	MAN	n.a.	Conduct Study for Suitable Land for Timber Plantation (Sappi)	50,000					50,000
295	MAN	n.a.	Facilitate private Investment in Retail & Property Development	-					-
296	MAN	n.a.	Undertake Feasibility Study for Ingwenya Nature Reserve	2,000,000					2,000,000
297	MAN	n.a.	Facilitate Public Access & Safe Swimming Areas & Provide Life Savers	5,000,000					5,000,000
298	MAN	n.a.	Development of ICT (Mandeni)	700,000					700,000
299	MAN	n.a.	Facilitate celebrations of Calender of Events related to Youth	-					-
300	KWA	n.a.	Facilitate & Co-Ordinate SETA's (SETA Forum Cluster Programme)		500,000				500,000
301	KWA	n.a.	Skills Development & Capacity Building of LED SETA Learnership		-				-
302	KWA	n.a.	Investigate Impact of HIV/AIDS & Crime on LED		-				-
303	MAP	n.a.	Finalise current LED Strategy and Implement Lead Projects			100,000			100,000
304	MAP	n.a.	Undertake Feasibility for the Development of SMME's in Maphumulo			100,000			100,000
305	MAP	n.a.	Feasibility for Promotion of Local Business Support Centre			150,000			150,000
306	KWA	n.a.	Revitalisation of Old Ballito CBD	4,080,000					4,080,000
307	KWA	n.a.	Capacity Building Project	260,000					260,000
308	KWA	n.a.	CDB Revitalisation	8,250,000					8,250,000
309	KWA	n.a.	Informal Trading	950,000					950,000
310	NDW	n.a.	Develop Arts & Craft Centre's throughout Ndwedwe				500,000		500,000
Sub-Total				9,100,000	14,040,000	350,000	500,000	11,750,000	35,740,000
311	EDP	4	Review Tourism Sector Master Plan linked to LED					1,250,000	1,250,000
312	EDP	Unknown	Support the Establishment of Blue Flag Beach & Marine Protected Area					250,000	250,000
313	EDP	Unknown	Implement iLembe Tourist Safety & Tourism Ambassador Programme					250,000	250,000
314	EDP	Unknown	Facilitate & Implement Tourism Signage Programme					500,000	500,000
315	MAN	n.a.	Prepare & Implement Mandeni Tourism Marketing Strategy	400,000					400,000
316	KWA	n.a.	Review Cultural & Heritage Trail Strategy (Corridor Development)		1,200,000				1,200,000
317	KWA	n.a.	Review & Implement 2002 Commercial Beaches as a Recreational & Beach useable Plan		480,000				480,000
318	KWA	n.a.	Coast Care Project Management & Implementation		3,000,000				3,000,000
319	KWA	n.a.	Marketing & Publicity of KwaDukuza		500,000				500,000
320	KWA	n.a.	Establish Publicity Association as Municipality Entity		480,000				480,000
321	KWA	n.a.	King Shaka precinct Development Plan		300,000				300,000
322	KWA	n.a.	KwaDukuza CBD Regeneration Plan - Application		-				-
323	KWA	n.a.	Tourism Development Plan incorporating Beach Festivals		300,000				300,000
324	KWA	n.a.	Luthuli Legacy Museum		7,500,000				7,500,000
325	KWA	n.a.	Establishment of Heritage Forum		500,000				500,000
326	KWA	n.a.	Re-Establish Tourism Hospitality Facility at Grootville Market		-				-
327	KWA	n.a.	Umdwebo Lifestyle Festival		600,000				600,000
328	MAP	n.a.	Implementation of KwaShushu & ITshelika-Ntunjambili		9,300,000				9,300,000
329	MAP	n.a.	Facilitate Development of KwaShushu Hot Spring		150,000				150,000
330	MAP	n.a.	Undertake feasibility Study for Arts & Crafts Cultural Village		150,000				150,000
331	NDW	n.a.	Nhlangakazi Tourism Project				10,000,000		10,000,000
Sub-Total				400,000	24,460,000	-	10,000,000	2,250,000	37,110,000
332	KWA	n.a.	Formulate SMME & Business Implementation Strategy (Incubation Facilities)		300,000				300,000
333	KWA	n.a.	Formulation of Co-Operatives Development Strategy		100,000				100,000
334	KWA	n.a.	Formulation of Comprehensive Supply Management Strategy		500,000				500,000
335	KWA	n.a.	Informal trading Policy include Container, Home Industries, etc		350,000				350,000
Sub-Total				-	1,250,000	-	-	-	1,250,000
336	EDP	6	Implement Agriculture Sector Operational Plan (linked to LED Strategy)					7,500,000	7,500,000
337	EDP	Unknown	Develop Women SMME's in Farming Sector					3,000,000	3,000,000
338	KWA	n.a.	Facilitate Joint Venture Agriculture Projects	250,000					250,000
339	KWA	n.a.	Review Agriculture Bulk marketing Planning, Restructure & Implement	300,000					300,000
340	KWA	n.a.	Formulate Agricultural Plan for KwaDukuza	300,000					300,000
341	KWA	n.a.	Investigate & Implement Agro-Processing Plant						-
342	KWA	n.a.	Investigation into Bio-Fuels Industry	500,000					500,000
343	KWA	n.a.	Undertake Feasibility Study for Aqua-Culture	250,000					250,000
344	MAP	n.a.	Feasibility for Establish Fresh Produce Market			50,000			50,000
345	MAP	n.a.	Re-orientation of Phezukomkhono Project (Agriculture)			1,000,000			1,000,000
346	MAP	n.a.	Feasibility Study for Aloe Production & Processing			100,000			100,000
Sub-Total				-	1,600,000	1,150,000	-	10,500,000	13,250,000

347	EDP	Unknown	Tourism Education Programme Targeting School's				500,000	500,000
348	GOV	Unknown	iLembe-UKZN Higher Education Partnership				400,000	400,000
349	TECH	External	New Constructions of Schools				1,318,050	1,318,050
350	TECH	External	Upgrade & Additions of Schools				120,886,988	120,886,988
351	TECH	External	Rehabilitation of Schools				212,093,309	212,093,309
352	TECH	External	Maintenance of Schools				-	-
353	TECH	External	Other Capital Works at Schools				60,205,340	60,205,340
Sub-Total							395,403,687	395,403,687
354	EDP	Unknown	Maintain HIV/AIDS Info Centre & Participate in HIV/AIDS Awareness Training				250,000	250,000
355	EDP	Unknown	Prepare HIV/AIDS Management Programme (facilities & support affected people)				250,000	250,000
356	EDP	Unknown	Establish District Health/AIDS Council's				-	-
357	EDP	External	Investigate & Establish Wellness Centre & Training Facility		1,700,000		-	1,700,000
358	EDP	External	Establish Provincial Hospital at Sundumbili (Mandeni)	80,000,000			-	80,000,000
359	EDP	External	Establish Health Stations within District - areas unknown				25,000,000	25,000,000
360	EDP	External	HIV/AIDS Awareness & Training				65,000,000	65,000,000
361	EDP	External	Training of Health Care Giver's, Tool of the Trade				5,000,000	5,000,000
362	EDP	External	Establish Nqofela Clinic	5,000,000			-	5,000,000
363	EDP	External	Establish Nembe Clinic	5,000,000			-	5,000,000
364	EDP	External	Establish Health Station at Hhayinyama		5,000,000		-	5,000,000
365	EDP	External	Establish Sakamkhanya Clinic		5,000,000		-	5,000,000
366	EDP	External	Establish Madundube Clinic	5,000,000			-	5,000,000
367	EDP	External	Establish Jekeni Clinic	5,000,000			-	5,000,000
368	EDP	External	Establish Mthebeni Clinic	5,000,000			-	5,000,000
369	EDP	External	Establish Nsuze Clinic	5,000,000			-	5,000,000
370	EDP	External	Establish Gawula Clinic	5,000,000			-	5,000,000
371	EDP	External	Establish Smamane Clinic	5,000,000			-	5,000,000
372	EDP	External	Establish Ndwedwe Clinic			5,000,000	-	5,000,000
373	EDP	External	Establish Anambulu Clinic			5,000,000	-	5,000,000
374	EDP	External	Establish Snamfini Clinic			5,000,000	-	5,000,000
375	EDP	External	Establish Maphumulo Gateway Clinic			5,000,000	-	5,000,000
376	EDP	External	Establish Ocheni Clinic			5,000,000	-	5,000,000
377	EDP	External	Establish Qalakanca Clinic			5,000,000	-	5,000,000
378	MAP	n.a.	Revival of HIV/AIDS Council in Maphumulo			100,000	-	100,000
Sub-Total				120,000,000	11,700,000	30,100,000	95,500,000	257,300,000
379	MAN	n.a.	Initiate Learner Based HIV/AIDS Awareness Campaign				-	-
380	MAN	n.a.	Facilitate Youth Care & Development				-	-
381	MAN	n.a.	Facilitate Youth Organisations against Crime				-	-
382	MAN	n.a.	Poverty Relief through Skills Development				-	-
383	MAN	n.a.	Partner with Social Welfare, DoL & SETA's for Youth Development				-	-
384	MAN	n.a.	Facilitate Rehabilitation & Counselling for Substance Abusers				-	-
385	NDW	n.a.	HIV/AIDS Awareness Programme within Ndwedwe				300,000	300,000
Sub-Total				-	-	-	300,000	300,000
386	EDP	Unknown	Establish a Disaster Management Communication System for Rural Area				1,600,000	1,600,000
387	EDP	Unknown	Develop a District Fire Fighting Framework				500,000	500,000
388	EDP	Unknown	Extend Disaster Management Centre & Establish Disaster Management Plan				1,300,000	1,300,000
389	MAP	n.a.	Finalise current Disaster Management Plan for Maphumulo			60,000	-	60,000
Sub-Total				-	-	60,000	3,400,000	3,460,000
390	FIN	4	Munsoft Classic 31 - Upgrade Finance System and Integrated with GIS System				100,000	100,000
391	SERV	10	Property Data Base of DM Owned Properties, Rights, etc (MFMA)				300,000	300,000
392	FIN	10	Establish IT Forum linked to Inovation Centre's / Hub's Internet Terminals				150,000	150,000
393	SERV	6	Review & Implement Procurement Strategy (BEE)				50,000	50,000
394	FIN	9	Disaster Recovery Plan and Update (ICT)				100,000	100,000
395	SERV	Unknown	Investigate the Establishment of Shared Services Centre/Model				500,000	500,000
396	FIN	3	Develop Master Systems Plan Process / Council Needs Documentation				200,000	200,000
397	FIN	8	Improvement of Service Levels - Implement ICT Service Management Model				200,000	200,000
398	FIN	2	Local Area, Wide Area Networks, PC & Servers Upgrade / Standardization				2,000,000	2,000,000
399	FIN	5	Broadband Infrastructure Roll-out (Connectivity)				5,000,000	5,000,000
400	FIN	6	Spatially-Based Information Planning, etc GIS Integration Applications				100,000	100,000
401	SERV	Unknown	Increase Access ICT's (in particular PD Communities)				5,000,000	5,000,000
402	GOV	Unknown	ICT Skills Development (District Wide)				2,000,000	2,000,000
403	FIN	Unknown	Establish an Indigent Data Base				-	-
404	FIN	1	Complete Data Cleansing Project				1,200,000	1,200,000
405	FIN	7	Establish Customer Care Centres				-	-
406	FIN	Unknown	Review policy & implement credit control and Increase debt collection				-	-
407	FIN	Unknown	Develop and implement sound investment policies and strategies				-	-
408	MAN	n.a.	Development of ICT (Mandeni)	700,000			-	700,000
409	MAN	n.a.	Formulate & Implement Financial Viability Plan (Manedeni)	250,000			-	250,000
410	MAN	n.a.	Implement New Financial Statements (Mandeni)	250,000			-	250,000
411	MAN	n.a.	Implement Indigent policy (Mandeni)	-			-	-
412	MAN	n.a.	Assit & Finalise Sundumbili Deed of Grants & High View Park Title Deeds	-			-	-
413	MAN	n.a.	Implement Risk management Policy (Manadeni)	-			-	-
414	MAN	n.a.	Formulate & Implement Communication Strategy (Internal & External)	-			-	-
415	MAN	n.a.	Formulate & Implement IT Policy	-			-	-
416	MAN	n.a.	Review Human Resource Policies	-			-	-
417	KVA	n.a.	Establish & Capacitate LED Unit in Manadeni			4,000,000	-	4,000,000
418	MAP	n.a.	Establish ICT Centre towards Youth Development				1,500,000	1,500,000
419	MAP	n.a.	Implementation of Municipal Property Rates Act (MPRA)			195,000	-	195,000
420	MAP	n.a.	Conversion of Financial System (GRAP/GAMAP)			200,000	-	200,000
421	MAP	n.a.	Increase & Development Revenue Base for Maphumulo			100,000	-	100,000
422	MAP	n.a.	Preperation of Financial Statements			4,000,000	-	4,000,000
423	MAP	n.a.	Upgrade Financial Billing System			150,000	-	150,000
424	MAP	n.a.	Update Fixed Asset Register			100,000	-	100,000
425	MAP	n.a.	Training of Financial Staff & Management			500,000	-	500,000
Sub-Total				1,200,000	4,500,000	6,245,000	16,900,000	28,845,000

426	SERV	3	Develop a Skills Data Base linked to Contract procurement & EPWP & ASG-SA				300,000	300,000
427	SERV	2	Involve ETA's iro Training & Learnership Programmes				-	-
428	SERV	4	Construction & Equipping of Council Chambers				50,000,000	50,000,000
429	SERV	1	Prepare Institutional Skills Development Plan				500,000	500,000
430	EL	1	Establish Investment Marketing & Promotion Initiative (Enterprice iLembe)				12,000,000	12,000,000
431	EL	2	Iembe Growth Coalition (Facilitate Business Relationships)				2,500,000	2,500,000
432	EL	3	Re-establish iLembe Chamber of Commerce & Industry (ICCI)				1,400,000	1,400,000
433	KWA	n.a.	Business Chamber Development			100,000		100,000
434	KWA	n.a.	Advisory Board to Mayor & MM including LED Forum			100,000		100,000
435	KWA	n.a.	Capacitate & Construct Building for LED Unit within kwaDukuza Municipality			-		-
436	MAP	n.a.	Formulate & Review By-Laws & Policies					
437	MAP	n.a.	Review Maphumulo IDP				500,000	500,000
438	MAP	n.a.	Establishment & Construction Maphumulo Municipal Offices				3,800,000	3,800,000
439	NDW	n.a.	Review Ndwedwe IDP				500,000	500,000
440	NDW	n.a.	Extension of Ndwedwe Municipal Offices (Ndwedwe Village)				6,500,000	6,500,000
441	NDW	n.a.	Review Ndwedwe Performance Management System (PMS)				750,000	750,000
442			Sub-Total				200,000	4,300,000
							7,750,000	66,700,000
								78,950,000
443	GOV	Unknown	Prepare & Implement Gender & Youth Programme				1,000,000	1,000,000
444	GOV	Unknown	Review & Implement Council's Communication & Marketing Strategy				50,000	50,000
445	MM	1	Implement & Review Individual & Organisational (PMS) for DM				250,000	250,000
446	MM	2	Annual Review of IDP linked to Budget/SDBIP/PMS				1,500,000	1,500,000
447	MM	Unknown	Establish Project Performance Management System (PPMS) linked to GIS				500,000	500,000
448	EDP	Unknown	Prepare Social Master Plan with Service Providers Data Base				250,000	250,000
449	SERV	Unknown	Review of Organisation				500,000	500,000
450	GOV	Unknown	Intergovernmental Relations & Mayoral Working Groups				500,000	500,000
451	MM	3	Review & Prepare Policies at District Level				1,000,000	1,000,000
			Sub-Total				5,550,000	5,550,000
452	EL	External	Establish Pork Breeding Unit			250,000		250,000
453	EL	External	Investigate BioDiesel Manufacturing Plant				4,000,000	4,000,000
454	EL	External	Investigate & Establish Essential Oil's Hub				500,000	500,000
455	EL	External	Investigate the Development AquaCulture Programmes		250,000			250,000
456	EL	External	Establish Pilot Organic Farm				1,000,000	1,000,000
457	EL	External	Establish Pilot Hydroponics for Marginal Land Development Areas				500,000	500,000
458	EL	External	Establish Fresh Produce Market linked to Satellite Markets			250,000		250,000
459	EL	External	Establish Agri-Processing Hub			800,000		800,000
460	EL	External	Explore Titanium Mining Potential in Maphumulo & Facilitate Establishment of Steering Committee				1,000,000	1,080,000
461	EL	External	Investigate the establishment of Regional Crafts Centre				500,000	500,000
462	EL	External	Develop Zulu Cultural Village linked to Community Based Tourism		10,000,000			10,000,000
463	EL	External	Prepare Urban Regenreation / Renewal Strategy for CBD Area'a			1,250,000		1,250,000
464	EL	External	Establishment Commercial Fish Production on Satellite Supply Farms				250,000	250,000
465	EL	External	Precinct development for Urban Zones (eg King Shaka precinct)			500,000		500,000
466	EL	External	Development of rural nodes (Ndwedwe & Maphumulo)				500,000	500,000
467	EL	External	Investigate Rural Banking Services throughout District				2,000,000	2,000,000
468	EL	External	Establish King Shaka Statue with Museum as part of Heritage Route		5,500,000			5,500,000
469	EL	External	Establish Sporting School of Excellence with associated Sport Village			36,000,000		36,000,000
470	EL	External	Develop Investment Strategy for 2010 FIFA Soccer World Cup				500,000	500,000
471	EL	External	Facilitate New Business Opportunities identified by PACA				1,000,000	1,000,000
472	EL	External	Review & Implement Regional Marketing Plan				400,000	400,000
473	EL	External	Establish "One-Stop" Investment Promotion Facility			100,000		100,000
474	EL	External	Facilitate to Service Industries linked King Shaka Airport & Dube Tradeport			250,000		250,000
475	EL	External	Promote & Support Film Industry				1,000,000	1,000,000
476	EL	External	Development of Traditional Arts towards Commercial Basis				5,000,000	5,000,000
477	EL	External	Identify Competencies in Rural Communities linked to Formal Economy				1,600,000	1,600,000
478	EL	External	Establish Integrated Business Development Centre				5,300,000	5,300,000
479	EL	External	Establish King Shaka Route linked to Provincial Zulu Cultural Route				900,000	900,000
480	EL	External	Maintain iLembe Brand Profile & Positioning within Nat. & International Context				1,000,000	1,000,000
481	EL	External	Prepare District Wide Tourism Strategy linked to Community/Cultural Based Tourism				500,000	500,000
482	EL	External	Establish Destination Management Office (DMO)			500,000		500,000
483	EL	External	Prepare a Precinct Plan for Regeneration/Renewal of iSithebe Industrial Hub		250,000			250,000
484	EL	External	Establish Investment Profile of District with Incentive Scheme's				100,000	100,000
485	EL	External	Ndwedwe Industrial Estate Development		500,000			500,000
486	EL	External	Establish Learnership for Emerging Farmers for Skills Transfer Training				250,000	250,000
487	EL	External	Embedded Mentorship by Existing Commercial Farmers (focus on Youth & Woman)				250,000	250,000
488	EL	External	Quantify & Confirm Markets for proposed High Margin Crops				750,000	750,000
489	EL	External	Establish Logistic Support for Agricultural Initiative				1,500,000	1,500,000
490	EL	External	Prepare Plan to deal with unsecured Tenure (Ingonyama Trust)				300,000	300,000
491	EL	External	Prepare Agricultural Master linked to Set-Up of Co-operatives				500,000	500,000
492	EL	External	Establish/Prepare Emerging Farmers Establishment Strategy				500,000	500,000
493	EL	External	Prepare Down Stream Trading Strategy				200,000	200,000
494	EL	External	Establish Community Development Co-operatives (CDC)				1,700,000	1,700,000
495	EL	External	Prepare Crime Prevention Plan linked IDP Guideline Safety Strategy				100,000	100,000
496	MAP	n.a.	Implementation of Ward Base IDP Projects within Maphumulo			3,300,000		3,300,000
497	NDW	n.a.	Implementation of Ward Base IDP Projects within Ndwedwe				5,000,000	5,000,000
498	NDW	n.a.	Prepare Action Plan in response to Dube Trade Port with specific reference to Ndwedwe				300,000	300,000
			Sub-Total				16,500,000	39,900,000
			Total				834,308,354	993,160,883
							874,212,319	969,692,665
							925,504,679	4,595,615,100

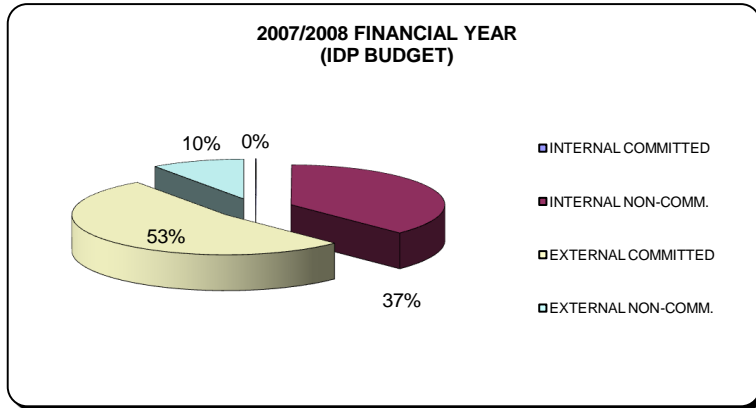
TOTAL	2007/2008				2008/2009				2009/2010				2010/2011				2011/2012			
	INTERNAL COMMITTED	NON-COMM.	EXTERNAL COMMITTED	NON-COMM.	INTERNAL COMMITTED	NON-COMM.	EXTERNAL COMMITTED	NON-COMM.	INTERNAL COMMITTED	NON-COMM.	EXTERNAL COMMITTED	NON-COMM.	INTERNAL COMMITTED	NON-COMM.	EXTERNAL COMMITTED	NON-COMM.	INTERNAL COMMITTED	NON-COMM.	EXTERNAL COMMITTED	NON-COMM.
ENVIRONMENTAL MANAGEMENT																				
300,000				150,000				150,000												
500,000				300,000				200,000												
350,000				100,000				100,000			50,000				50,000					50,000
-				-				-			-			-						-
-				-				-			-			-						-
-				-				-			-			-						-
3,000,000		3,000,000																		
1,200,000		240,000				240,000				240,000				240,000						240,000
200,000		40,000				40,000				40,000				40,000						40,000
1,000,000		500,000												500,000						500,000
2,935,000		655,000				630,000				590,000				530,000						530,000
354,500		354,500																		
9,839,500	-	4,789,500	-	550,000	-	910,000	-	450,000	-	870,000	-	50,000	-	1,310,000	-	50,000	-	810,000	-	50,000
SPATIAL / LAND USE MANAGEMENT																				
1,000,000				200,000				200,000					200,000							200,000
800,000		800,000																		
750,000				250,000				250,000					100,000							100,000
750,000				250,000				200,000				150,000								100,000
-				-				-					-							-
500,000		500,000																		
75,000				75,000																
200,000				200,000																
150,000				150,000																
150,000				150,000																
600,000		150,000				150,000				150,000				150,000						
720,000		320,000				250,000														
900,000		900,000																		
200,000		200,000																		
5,000,000		2,500,000				2,500,000														
11,795,000	-	4,570,000	800,000	1,275,000	-	2,900,000	-	650,000	-	300,000	-	450,000	-	150,000	-	400,000	-	-	-	300,000
WATER																				
500,000		250,000						250,000												
100,000																				
94,997,867			233,867			23,691,000				23,691,000				23,691,000						23,691,000
4,889,766			4,889,766																	
7,511,490			2,503,830			5,007,660														
3,562,020			3,562,020																	
1,377,858			1,328,570			49,288														
895,585			895,585																	
1,727,065			1,717,065			10,000														
1,419,621			1,069,983			349,638														
12,445,591			7,922,691			4,522,900														
4,990,794			3,182,296			1,808,498														
32,560,531			2,838,804			16,377,081				13,344,646										
10,122,630			6,195,908			3,926,722														
28,372,202			11,873,665			6,526,225				9,972,312										
8,100,649			2,800,000			5,000,649				300,000										
9,017,579			-			8,717,579				300,000										
200,000			200,000																	
250,000			250,000																	
1,100,000		1,100,000																		
3,000,000		3,000,000																		
20,000,000		4,000,000				4,000,000				4,000,000				4,000,000						4,000,000
115,000,000		23,000,000				23,000,000				23,000,000				23,000,000						23,000,000
95,000,000		19,000,000				19,000,000				19,000,000				19,000,000						19,000,000
70,000,000		14,000,000				14,000,000				14,000,000				14,000,000						14,000,000
15,000,000		3,000,000				3,000,000				3,000,000				3,000,000						3,000,000
2,500,000		1,250,000				1,250,000														
5,500,000		1,100,000				1,100,000				1,100,000				1,100,000						1,100,000
8,200,000		4,100,000				4,100,000														
20,000,000		4,000,000				4,000,000				4,000,000				4,000,000						4,000,000
3,000,000		3,000,000																		
70,000,000		14,000,000				14,000,000				14,000,000				14,000,000						14,000,000
10,000,000		2,000,000				2,000,000				2,000,000				2,000,000						2,000,000
130,000,000		26,000,000				26,000,000				26,000,000				26,000,000						26,000,000
13,500,000		2,700,000				2,700,000				2,700,000				2,700,000						2,700,000
1,400,000		700,000				700,000				700,000				700,000						700,000
3,000,000		600,000				600,000				600,000				600,000						600,000
10,000,000		2,000,000				2,000,000				2,000,000				2,000,000						2,000,000
3,700,000		2,000,000				1,700,000				2,000,000				2,000,000						2,000,000
3,000,000		1,500,000				1,500,000														
1,500,000		750,000				750,000														
2,100,000		1,050,000				1,050,000														
2,100,000		700,000				700,000				700,000										
250,000,000			50,000,000			50,000,000				50,000,000				50,000,000						50,000,000
876,168,228	-	134,800,000	51,464,050	50,000,000	-	75,987,240	-	177,400,000	-	47,607,958	-	166,100,000	-	23,691,000	-	165,500,000	-	-	-	23,691,000

	2007/2008		2008/2009		2009/2010		2010/2011		2011/2012	
SANITATION (R410 000 towards Upgrade VIP's)										
250,000	50,000		50,000		50,000		50,000		50,000	
3,940,984		3,940,984								
1,938,432		1,728,758		209,674						
3,287,948		1,944,987		1,342,961						
300,000		300,000								
7,511,515		5,195,082		2,316,433						
5,120,000		3,520,000		1,600,000						
7,698,368		2,080,640		4,031,240		1,586,488				
105,000,000	21,000,000			21,000,000		21,000,000		21,000,000		21,000,000
60,000,000	12,000,000			12,000,000		12,000,000		12,000,000		12,000,000
7,500,000	1,500,000			1,500,000		1,500,000		1,500,000		1,500,000
4,000,000	2,000,000			2,000,000		2,000,000		2,000,000		2,000,000
140,000,000	28,000,000			28,000,000		28,000,000		28,000,000		28,000,000
130,000,000	26,000,000			26,000,000		26,000,000		26,000,000		26,000,000
175,000,000	35,000,000			35,000,000		35,000,000		35,000,000		35,000,000
120,000,000	24,000,000			24,000,000		24,000,000		24,000,000		24,000,000
216,000,000	43,200,000			43,200,000		43,200,000		43,200,000		43,200,000
100,000,000	20,000,000			20,000,000		20,000,000		20,000,000		20,000,000
1,087,547,247	- 212,750,000	18,710,451	-	50,000	9,500,308	212,700,000	-	50,000	1,586,488	210,700,000
ELECTRICITY										
650,000		400,000		250,000						
13,840,000		13,840,000								
6,210,000		6,210,000								
9,700,000				9,700,000						
150,000				150,000						
150,000				150,000						
150,000				150,000				150,000		
710,000				710,000						
3,010,000		3,010,000								
15,900,000						15,900,000				
8,650,000		8,650,000								
11,710,000				11,710,000						
13,560,000				13,560,000						
36,040,000										36,040,000
19,920,000										19,920,000
1,500,000										1,500,000
150,000								150,000		
9,700,000		9,700,000								
4,580,000		4,580,000								
2,750,000				2,750,000						
3,480,000				3,480,000						
7,500,000		7,500,000								
2,000,000		2,000,000								
3,420,000				3,420,000						
7,500,000								7,500,000		
950,000		950,000								
5,000,000				5,000,000						
4,230,000				4,230,000						
4,200,000				4,200,000						
2,800,000										
5,100,000						2,800,000				
3,000,000						5,100,000				
3,000,000										3,000,000
2,500,000										3,000,000
15,000,000		2,500,000								
10,000,000		15,000,000								
10,000,000		10,000,000								
10,000,000		10,000,000								
35,000,000		35,000,000								
2,000,000	2,000,000									
1,200,000	1,200,000									
250,000	250,000									
400,000	400,000									
500,000	500,000									
-	-									
1,007,550	1,007,550									
400,000	400,000									
340,000	340,000									
13,030,000	13,030,000									
800,000	800,000									
90,000	90,000									
-	-									
-	-									
70,500	70,500									
303,798,050	- 20,088,050	129,340,000	-	23,080,000	35,980,000	250,000	-	23,800,000	-	7,800,000
										63,460,000

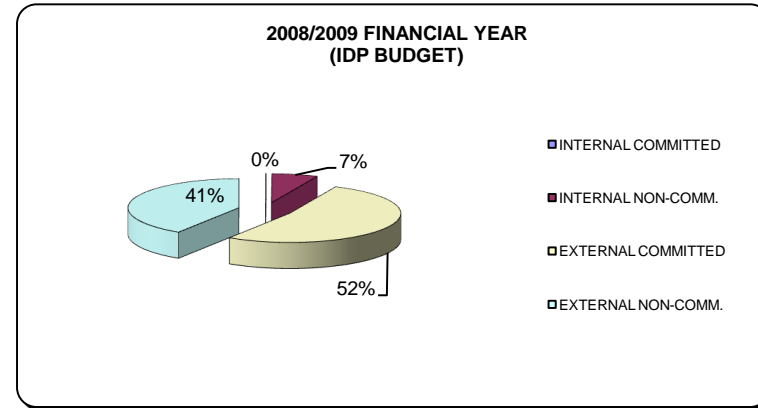
	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
ROADS AND STORM WATER AND PUBLIC TRANSPORT					
1,450,000		1,450,000			47,000,000
1,500,000		1,500,000			
600,000		600,000			
600,000		600,000			
4,000,000		4,000,000			
1,450,000		1,450,000			
127,000,000		40,000,000	40,000,000		47,000,000
126,373,510		27,965,500	39,792,500		58,615,510
37,795,618		11,904,680	12,473,350		13,417,588
34,231,864		9,664,000	10,127,279		14,440,585
300,000	50,000		250,000		
2,500,000		1,250,000	1,250,000		
1,000,000		1,000,000			
700,000		700,000			
1,310,000		1,310,000			
100,000		100,000			
1,000,000		1,000,000			
250,000		250,000			
1,000,000		1,000,000			
353,000		353,000			
557,700		557,700			
600,000		600,000			
8,000,000	8,000,000				
-	-				
2,000,000	2,000,000				
3,500,000	3,500,000				
-	-				
8,000,000	8,000,000				
-	-				
8,000,000	8,000,000				
50,000	50,000				
-	-				
500,000	500,000				
100,000	100,000				
-	-				
-	-				
200,000		200,000			
9,324,630		5,544,000	3,780,630		
3,500,000		3,500,000			
3,500,000		3,500,000			
391,346,322	30,200,000	112,798,880	7,450,000	107,423,759	133,473,683
WASTE MANAGEMENT					
100,000		100,000			
200,000		50,000	50,000	50,000	50,000
50,000	50,000				
350,000		150,000	50,000	50,000	50,000
SPORT & RECREATIONAL FACILITIES					
40,000,000			30,000,000	10,000,000	
1,000,000		1,000,000			
-	-				
-	-				
40,000	40,000				
98,000	98,000				
113,000	113,000				
95,000	95,000				
60,000	60,000				
40,000	40,000				
50,000	50,000				
70,000	70,000				
86,000	86,000				
86,000	86,000				
86,000	86,000				
86,000	86,000				
86,000	86,000				
176,000	176,000				
30,000	30,000				
80,000	80,000				
100,000	100,000				
800,000	200,000	600,000			
600,000	200,000	200,000	200,000		
41,000,000	1,000,000	40,000,000	200,000	10,000,000	
84,782,000	2,782,000	1,000,000	40,800,000	30,000,000	200,000
CEMETERIES AND CREMATORIA					
100,000		100,000			
100,000		100,000			

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
HOUSING					
63,887,900	2,450,000	18,590,000	20,185,900	13,562,000	9,100,000
63,887,900	2,450,000	18,590,000	20,185,900	13,562,000	9,100,000
63,887,900	2,450,000	18,590,000	20,185,900	13,562,000	9,100,000
63,887,900	2,450,000	18,590,000	20,185,900	13,562,000	9,100,000
63,887,900	2,450,000	18,590,000	20,185,900	13,562,000	9,100,000
79,461,420	1,603,000	19,405,420	31,329,000	13,562,000	13,562,000
20,983,990	2,315,590	18,668,400			
45,890,800	222,000	1,903,000	22,834,300	20,931,500	
50,008,139	3,435,139	22,860,000	22,860,000		853,000
46,876,335	701,335	1,903,000	22,860,000	20,932,000	480,000
46,876,335	701,335	1,903,000	22,860,000	20,932,000	480,000
46,876,335	701,335	1,903,000	22,860,000	20,932,000	480,000
5,000,000					
16,688,500	16,688,500				
9,804,940					
4,500,060	4,500,060				
11,089,660	11,089,660				
23,003,836	23,003,836				
6,599,114	6,599,114				
1,602,420	1,602,420				
1,567,420	1,567,420				
403,456	403,456				
10,142,030	10,142,030				
1,257,350	1,257,350				
677,581	677,581				
239,303	239,303				
433,850	433,850				
146,669	146,669				
2,184,565	2,184,565				
450,863	450,863				
14,345,231	14,345,231				
1,637,420	1,637,420				
7,090,668	7,090,668				
1,974,044	1,974,044				
7,283,116	7,283,116				
7,887,575	7,887,575				
1,637,420	1,637,420				
1,637,420	1,637,420				
1,637,420	1,637,420				
1,637,420	1,637,420				
10,286,160	10,286,160				
10,296,234	10,296,234				
2,081,784	2,081,784				
2,690,827	2,690,827				
3,435,139	3,435,139				
701,335	701,335				
701,335	701,335				
701,335	701,335				
584,709	584,709				
1,826,761	1,826,761				
1,259,500	1,259,500				
5,333,464	5,333,464				
3,382,437	3,382,437				
862,314	862,314				
221,609	221,609				
2,262,918	2,262,918				
-	-				
250,000	250,000				
100,000	100,000				
845,950,066	350,000	206,116,946	1,000,000	-	-
		161,495,820	1,000,000	246,532,800	1,000,000
				165,099,500	1,000,000
					61,355,000
					1,000,000

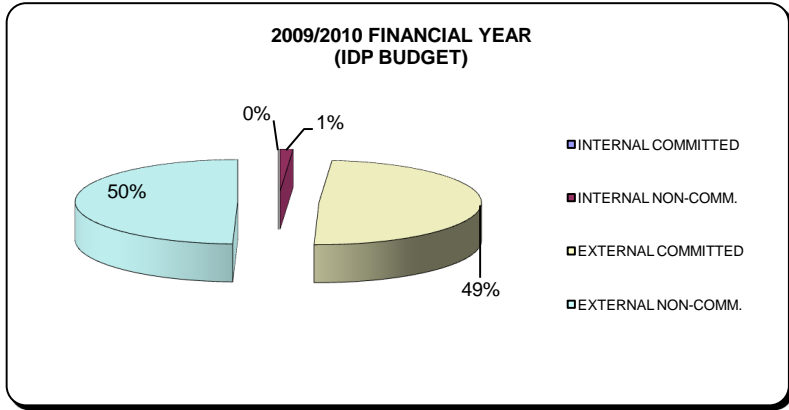
2007/2008 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
1,000,000	486,379,550	683,437,096	127,085,000



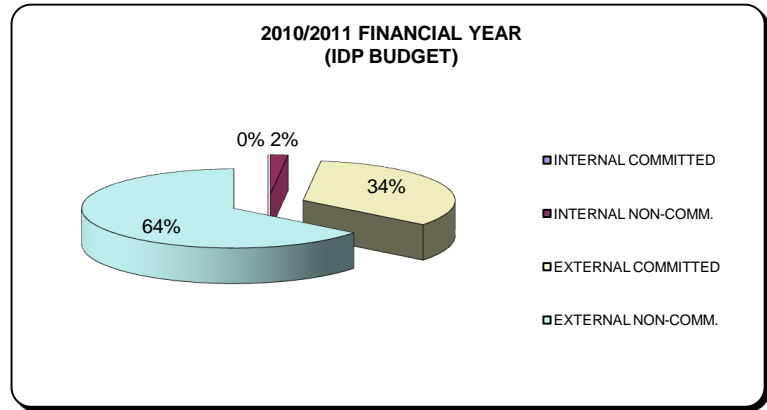
2008/2009 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
1,000,000	85,630,000	670,479,045	523,130,000



2009/2010 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
-	12,260,000	468,050,929	471,080,000



2010/2011 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
-	11,550,000	206,640,500	395,330,000



2011/2012 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
2,000,000	606,219,550	2,187,113,570	2,006,705,000

5 YEAR FINANCIAL PLAN (IDP BUDGET 2007 to 2012)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
2,000,000	606,219,550	2,187,113,570	2,006,705,000

