

ILEMBE DISTRICT MUNICIPALITY: CONSOLIDATED CAPITAL INVESTMENT FRAMEWORK CAPEX TOWARDS MANDENI LM

STRATEGIC DEVELOPMENT ROLE & FUNCTIONS	Total Budget	%
Environmental Management	1,600,000	0.10
Spatial & Land Use Management	3,300,000	0.20
Water	316,950,000	19.06
Sanitation	169,190,984	10.18
Electricity	29,700,000	1.79
Roads and Public Transport	231,350,992	13.92
Waste management	350,000	0.02
Sport facilities	41,000,000	2.47
Cemeteries & Crematoriums	100,000	0.01
Housing	159,317,370	9.58
Community Centres	18,150,000	1.09
Economic Development	20,850,000	1.25
Tourism	2,650,000	0.16
Manufacturing	-	0.00
Agriculture	10,500,000	0.63
Education	395,403,687	23.78
Health	120,500,000	7.25
Welfare	-	0.00
Disaster Management	3,400,000	0.20
Finance	18,100,000	1.09
Institutional Development	66,700,000	4.01
Governance	4,300,000	0.26
Special Projects	49,100,000	2.95
TOTAL	1,662,513,033	100.00

**High Priority
Spending Sector**

iLembe District Municipality Capital Expenditure for 5 Years per Functional Sector in Relation to Mandeni Local Municipality

Functional Areas	Mandeni	iLembe
Environmental Management	-	1,600,000
Spatial & Land Use Management	-	3,300,000
Water	304,100,000	12,850,000
Sanitation	168,940,984	250,000
Electricity	29,050,000	650,000
Roads and Public Transport	30,150,000	201,200,992
Waste management	50,000	300,000
Sport Facilities	-	41,000,000
Cemeteries & Crematoriums	-	100,000
Housing	154,317,370	5,000,000
Community Centres	-	18,150,000
Economic Development	9,100,000	11,750,000
Tourism	400,000	2,250,000
Manufacturing	-	-
Agriculture	-	10,500,000
Education	-	395,403,687
Health	120,000,000	500,000
Welfare	-	-
Disaster Management	-	3,400,000
Finance	1,200,000	16,900,000
Institutional Development	-	66,700,000
Governance	-	4,300,000
Special Projects	16,500,000	32,600,000
Total	833,808,354	828,704,679
Grand Total		1,662,513,033

#	PROGRAMME & PROJECT DISCRPTION	MANDENI LM	ILEMBE DM	TOTAL	TOTAL	2007/2008			
						INTERNAL COMMITTED	NON-COMM.	EXTERNAL COMMITTED	NON-COMM.
ENVIRONMENTAL MANAGEMENT									
1	Review Integrated Environmental Programme linked to SEA		300,000	300,000	300,000				150,000
2	Prepare Strategic Environmental Assessment (SEA) Sector Plan		500,000	500,000	500,000				300,000
3	Develop a Coastal Management Plan		350,000	350,000	350,000				100,000
4	Establish Community Based Alien Invasive Eradication Programme	-		-	-				
5	Landscaping, Greening & Tree Planting Programme (Mandeni)	-		-	-				
6	Establish Parks & Play Lots throughout Mandeni Municipality	-		-	-				
7	Community Bsed Beach Cleaning Programmes	-		-	-				
8	Prepare Environmental management Plan for Mandeni	-		-	-				
8a	Construct Board-Walk (Tugela Mouth) - Corridor Programme		450,000	450,000	450,000				450,000
	Sub-Total	-	1,600,000	1,600,000	1,600,000	-	-	-	1,000,000
SPATIAL / LAND USE MANAGEMENT									
9	Review District Spatial & Land Use Management Framework		1,000,000	1,000,000	1,000,000				200,000
10	Develop District Land/Area Management Plan		800,000	800,000	800,000			800,000	
11	Facilitate Development in Tribal Authority Areas including CBP's		750,000	750,000	750,000				250,000
12	Establish a District Information Management System (DIMS)		750,000	750,000	750,000				250,000
13	Review Spatial Development Framework & Mandeni Town Planning Scheme	-		-	-				
14	Develop Coastal Management Plan for Mandeni	-		-	-				
14a	Revitilisation Urban Regeneration Design Framework for Mandeni Sundumbili Complex								
	Sub-Total	-	3,300,000	3,300,000	3,300,000	-	-	800,000	700,000
WATER									
15	Prepare Water Service Provider Plan		500,000	500,000	500,000		250,000		
16	Review Water Services Backlog Study linked to WSDP		100,000	100,000	100,000				
17	Macambini Water Phase 2 (Mandeni)	94,997,867		94,997,867	94,997,867			233,867	
18	Masomonco Water Supply (Mandeni)	4,889,766		4,889,766	4,889,766			4,889,766	
19	Ilembe Local Government Support		200,000	200,000	200,000				200,000
20	Ilembe Water Services Development Plan		250,000	250,000	250,000			250,000	
21	Ohlanga Nover's Farm Water Supply (Mandeni)	1,100,000		1,100,000	1,100,000		1,100,000		
22	Refurbishment of Sundumbili Water Reticulation (Mandeni)	3,000,000		3,000,000	3,000,000		3,000,000		
23	Refurbishment of Exsting Pumps & Pipelines (Mandeni)	20,000,000		20,000,000	20,000,000		4,000,000		
24	Water Supply To Mathonsi, Ndulinde & Ethembeni (Mandeni)	115,000,000		115,000,000	115,000,000		23,000,000		
25	Water Supply to Macambini / Tugela Mouth (Mandeni)	95,000,000		95,000,000	95,000,000		19,000,000		
26	Upgrade to Sundumbili Water Treatment Plant (Mandeni)	70,000,000		70,000,000	70,000,000		14,000,000		
27	Pre-Paid Communal Standpipes		3,700,000	3,700,000	3,700,000		2,000,000		
28	Electronic Flow Limiters For Non-Payment		3,000,000	3,000,000	3,000,000		1,500,000		
29	Water Conservation Demand Management Study		1,500,000	1,500,000	1,500,000		750,000		
30	Extension Of Telemetry System		2,100,000	2,100,000	2,100,000		1,050,000		
31	Specialised Equipment		2,100,000	2,100,000	2,100,000		700,000		
	Sub-Total	304,100,000	12,850,000	316,950,000	316,950,000	-	70,350,000	5,573,633	-
SANITATION									
32	Hygiene & Sanitation Awareness Programme (Cholera prevention)		250,000	250,000	250,000		50,000		
33	Ward 11 Household Sanitation (Mandeni)	3,940,984		3,940,984	3,940,984			3,940,984	
34	Backlog Eradication Of Household Sanitation (Mandeni)	105,000,000		105,000,000	105,000,000		21,000,000		
35	Upgrade of Existing VIPs (Mandeni)	60,000,000		60,000,000	60,000,000		12,000,000		
	Sub-Total	168,940,984	250,000	169,190,984	169,190,984	-	33,050,000	3,940,984	-
ELECTRICITY									
36	Prepare an Energy Master Plan linked to Eskom/DME Electrification Plan		650,000	650,000	650,000			400,000	
37	Sappi 132 33kV Trfrs	9,700,000		9,700,000	9,700,000				
38	Establish 88/11kva Substation in eNdondakusuka/Mandeni	15,000,000		15,000,000	15,000,000			15,000,000	
39	Upgrade & Stabilise Existing Electrical Network	2,000,000		2,000,000	2,000,000		2,000,000		
40	Application for Upgrade of Notify Maximum Demand	1,200,000		1,200,000	1,200,000		1,200,000		
41	Upgrade & maintenance of Ring Feed/Protection	250,000		250,000	250,000		250,000		
42	Refurbishment of new Street Lights (Mandeni, Tugela Mouth, Sundumbili, Tugela)	400,000		400,000	400,000		400,000		
43	Electrification & Installation of Street Lights new Housing Developments (Hlomendlini)	500,000		500,000	500,000		500,000		
44	eDokodweni Electrification	-		-	-		-		
	Sub-Total	29,050,000	650,000	29,700,000	29,700,000	-	-	15,400,000	-

						2007/2008				
ROADS AND STORM WATER AND PUBLIC TRANSPORT										
45	Maintenance of Road Network - Safety Measures & Requirements		126,373,510	126,373,510	126,373,510			27,965,500		
46	Construction of Road Networks - Labour Intensive Methodes (EPWP)		37,795,618	37,795,618	37,795,618			11,904,680		
47	Construct balanced Road Network - Social Development Requirements		34,231,864	34,231,864	34,231,864			9,664,000		
48	Commission Railway Line - Feasibility Study		300,000	300,000	300,000		50,000	250,000		
49	Transport Infrastructure Plan		2,500,000	2,500,000	2,500,000			1,250,000		
50	Purchase Tools of the Trade (Grader & TLB)	8,000,000		8,000,000	8,000,000		8,000,000			
51	Develop & Implement Road Maintenance Plan	-		-	-		-			
52	Upgrade & Redesign Reneckens Intersection on MR45 & Introduce Traffic Circle	2,000,000		2,000,000	2,000,000		2,000,000			
53	Resurfacing mandeni Internal Roads	3,500,000		3,500,000	3,500,000		3,500,000			
54	Upgarde District & Provincial Roads to Black-Top Status	-		-	-		-			
55	Rehabilitate & Gravel Rural Roads in Tribal Authorities (Mathonsi, isikhonyane, Mathaba)	8,000,000		8,000,000	8,000,000		8,000,000			
56	Set-Up Labout Intensive Community Based Road Maintenance programme	-		-	-		-			
57	Establish Driver's Licence Testing Station incorporating Fire Station	8,000,000		8,000,000	8,000,000		8,000,000			
58	Formulate traffic Control Strategy in all 16 Wards	50,000		50,000	50,000		50,000			
59	Upgrade Tugela Steel Bridge	-		-	-		-			
60	Prepare & implement Commutor Facilities	500,000		500,000	500,000		500,000			
61	Prepare & Implement Waer management Plan	100,000		100,000	100,000		100,000			
62	Determine & Establish Costs for Households without Road Access	-		-	-		-			
63	Prepare Comprehensive Infrastructure Development & Maintenance Plan	-		-	-		-			
Sub-Total			30,150,000	201,200,992	231,350,992	231,350,992	-	30,200,000	50,784,180	250,000
WASTE MANAGEMENT										
64	Review Integrated Waste Management Plan (IWMP)		100,000	100,000	100,000			100,000		
65	Develop Buy-back Centre / Scheme		200,000	200,000	200,000			50,000		
66	Formulate Solid Waste Management Strategy for Mandeni	50,000		50,000	50,000		50,000			
Sub-Total			50,000	300,000	350,000	350,000	-	-	-	150,000
SPORT & RECREATIONAL FACILITIES										
67	Sport & Recreation Project Facility including Regional Indoor Sport Complex		40,000,000	40,000,000	40,000,000					
68	Sports & Recreation Facilities (Maphumulo)		1,000,000	1,000,000	1,000,000			1,000,000		
69	Undertake Audit of Sport & Recreation Facilities in Mandeni	-		-	-		-			
70	Implement & Develop Business Plans for iSithebe, Machibini, Hlomendlini, etc Sports grounds	-		-	-		-			
71	Investigate Public Access & Recreational Facilities at Tugela Beach, Matigulu & Dokodweni	-		-	-		-			
Sub-Total			-	41,000,000	41,000,000	41,000,000	-	-	1,000,000	-
CEMETERIES AND CREMATORIA										
72	Review Cemetery & Crematoria Management Plan		100,000	100,000	100,000				100,000	
Sub-Total			-	100,000	100,000	100,000	-	-	-	100,000
HOUSING										
73	Inyoni Slums Clearnce Project 2 000 Units	79,461,420		79,461,420	79,461,420			1,603,000		
74	Assist with finalisation of various Land Reform Projects		5,000,000	5,000,000	5,000,000			1,000,000		
75	Hlomendlini Housing project Phase 2B	16,688,500		16,688,500	16,688,500			16,688,500		
76	Hlomendlini Housing project Phase 1	9,804,940		9,804,940	9,804,940			9,804,940		
77	Macambini Extension1 Phase 2	4,500,060		4,500,060	4,500,060			4,500,060		
78	Masomonce/Manda Farm Housing Initiative	11,089,660		11,089,660	11,089,660			11,089,660		
79	Kwamathons/Sundumbili Housing Projects	23,003,836		23,003,836	23,003,836			23,003,836		
80	Kwamathons Ward 5 Rural Housing Projects	6,599,114		6,599,114	6,599,114			6,599,114		
81	Nyoni Slums Clearance	1,602,420		1,602,420	1,602,420			1,602,420		
82	Sikhonyane	1,567,420		1,567,420	1,567,420			1,567,420		
83	Resolve Tenure Issue & Deed of Grants in Sundumbili & Newark Residential Areas (Mandeni)	-		-	-		-			
Sub-Total			154,317,370	5,000,000	159,317,370	159,317,370	-	-	76,458,950	1,000,000
COMMUNITY CENTRES										
84	Investigate the Establishment of Shared Services Centre/Model		50,000	50,000	50,000		50,000			
85	Community Based Projects (Social Facilities e.g. Multi-Purposes Service Centre)		18,100,000	18,100,000	18,100,000			3,600,000		
86	Increase Fequency of Mobile Clinic's in Mandeni	-		-	-		-			
87	Implement Multi-Purpose Centre's in each Tribal Area	-		-	-		-			
88	Sundumbili Multi-Purpose Service Centre	-		-	-		-			
Sub-Total			-	18,150,000	18,150,000	18,150,000	-	50,000	-	3,600,000

							2007/2008		
ECONOMIC DEVELOPMENT									
89	Investigate Transport Modes to promote Sector Development	250,000	250,000	250,000	250,000	50,000			
90	Review Local Economic Development (LED) Strategy	1,000,000	1,000,000	1,000,000	1,000,000		500,000		
91	Implement Poverty Relief Programme (linked to LED Strategy)	5,000,000	5,000,000	5,000,000	5,000,000	1,000,000			
92	Implement Sustainable Community Projects (linked to LED Strategy)	5,000,000	5,000,000	5,000,000	5,000,000	1,000,000			
93	Undertake Quality of Life Survey	500,000	500,000	500,000	500,000			100,000	
94	Set up SMME Desk/Support	-	-	-	-				
95	Purchase 6 Tractor's as part of House Food Security programme in 3 Tribal Areas	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000			
96	Provide Mentorship Programme for Co-operatives (focus on Youth & Woman)	100,000	100,000	100,000	100,000	100,000			
97	Prepare & implement Poverty Relief Programme in Consultation with District	50,000	50,000	50,000	50,000	50,000			
98	Establish Craft Centre for Local Bead Workers	-	-	-	-				
99	Conduct Study for Suitable Land for Timber Plantation (Sappi)	50,000	50,000	50,000	50,000	50,000			
100	Facilitate private Investment in Retail & Property Development	-	-	-	-				
101	Undertake Feasibility Study for Ingwenya Nature Reserve	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			
102	Facilitate Public Access & Safe Swimming Areas & Provide Life Savers	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			
103	Development of ICT (Mandeni)	700,000	700,000	700,000	700,000	700,000			
104	Facilitate celebrations of Calender of Events related to Youth	-	-	-	-				
Sub-Total		9,100,000	11,750,000	20,850,000	20,850,000	-	11,150,000	500,000	100,000
TOURISM									
105	Review Tourism Sector Master Plan linked to LED	1,250,000	1,250,000	1,250,000	1,250,000	250,000			
106	Support the Establishment of Blue Flag Beach & Marine Protected Area	250,000	250,000	250,000	250,000	50,000			
107	Implement iLembe Tourist Safety & Tourism Ambassador Programme	250,000	250,000	250,000	250,000	50,000			
108	Facilitate & Implement Tourism Signage Programme	500,000	500,000	500,000	500,000			100,000	
109	Prepare & Implement Mandeni Tourism Marketing Strategy	400,000	400,000	400,000	400,000	400,000			
Sub-Total		400,000	2,250,000	2,650,000	2,650,000	-	750,000	-	100,000
MANUFACTURING									
Sub-Total		-	-	-	-	-	-	-	-
AGRICULTURE									
110	Implement Agriculture Sector Operational Plan (linked to LED Strategy)	7,500,000	7,500,000	7,500,000	7,500,000			1,500,000	
111	Develop Women SMME's in Farming Sector	3,000,000	3,000,000	3,000,000	3,000,000	R 500,000		R 1,000,000	
Sub-Total		-	10,500,000	10,500,000	10,500,000	-	500,000	-	2,500,000
EDUCATION									
112	Tourism Education Programme Targeting School's	500,000	500,000	500,000	500,000			100,000	
113	iLembe-UKZN Higher Education Partnership	400,000	400,000	400,000	400,000			80,000	
114	New Constructions of Schools	1,318,050	1,318,050	1,318,050	1,318,050		1,318,050		
115	Upgrade & Additions of Schools	120,886,988	120,886,988	120,886,988	120,886,988		58,604,070		
116	Rehabilitation of Schools	212,093,309	212,093,309	212,093,309	212,093,309		46,134,309		
117	Maintenance of Schools	-	-	-	-				
118	Other Capital Works at Schools	60,205,340	60,205,340	60,205,340	60,205,340		28,705,340		
Sub-Total		-	395,403,687	395,403,687	395,403,687	-	-	134,761,769	180,000
HEALTH									
119	Maintain HIV /AIDS Info Centre & Participate in HIV/AIDS Awareness Training	250,000	250,000	250,000	250,000	50,000			
120	Prepare HIV/AIDS Management Programme (facilities & support affected people)	250,000	250,000	250,000	250,000	50,000			
121	Establish District Health/AIDS Council's	-	-	-	-				
123	Establish Provincial Hospital at Sundumbili (Mandeni)	80,000,000	80,000,000	80,000,000	80,000,000				
124	Establish Nqofela Clinic	5,000,000	5,000,000	5,000,000	5,000,000				
125	Establish Nembe Clinic	5,000,000	5,000,000	5,000,000	5,000,000				
126	Establish Madundube Clinic	5,000,000	5,000,000	5,000,000	5,000,000				
127	Establish Jekeni Clinic	5,000,000	5,000,000	5,000,000	5,000,000				
128	Establish Mthebeni Clinic	5,000,000	5,000,000	5,000,000	5,000,000				
129	Establish Nsuze Clinic	5,000,000	5,000,000	5,000,000	5,000,000				
130	Establish Gawula Clinic	5,000,000	5,000,000	5,000,000	5,000,000				
131	Establish Smamane Clinic	5,000,000	5,000,000	5,000,000	5,000,000				
Sub-Total		120,000,000	500,000	120,500,000	120,500,000	-	100,000	-	-

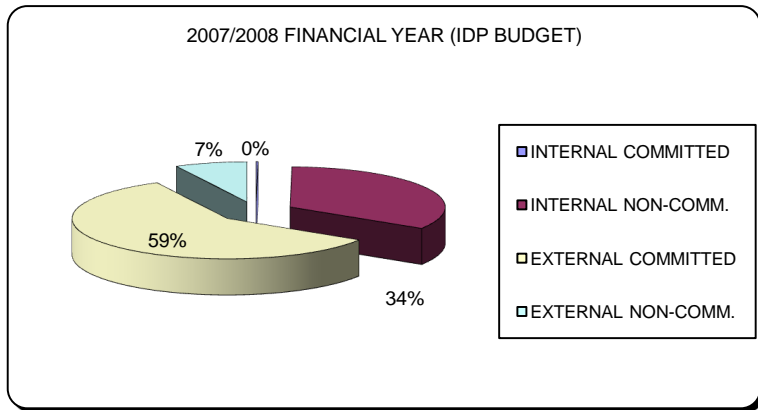
					2007/2008				
WELFARE									
132	Initiate Learner Based HIV/AIDS Awareness Campaign	-	-	-	-	-	-	-	-
133	Facilitate Youth Care & Development	-	-	-	-	-	-	-	-
134	Facilitate Youth Organisations against Crime	-	-	-	-	-	-	-	-
135	Poverty Relief through Skills Development	-	-	-	-	-	-	-	-
136	Partner with Social Welfare, DoL & SETA's for Youth Development	-	-	-	-	-	-	-	-
137	Facilitate Rehabilitation & Counselling for Substance Abusers	-	-	-	-	-	-	-	-
Sub-Total		-	-	-	-	-	-	-	-
DISASTER MANAGEMENT									
138	Establish a Disaster Management Communication System for Rural Area	1,600,000	1,600,000	1,600,000	1,600,000	1,000,000			
139	Develop a District Fire Fighting Framework	500,000	500,000	500,000	500,000	100,000			
140	Extend Disaster Management Centre & Establish Disaster Management Plan	1,300,000	1,300,000	1,300,000	1,300,000	500,000			
Sub-Total		-	3,400,000	3,400,000	3,400,000	1,600,000	-	-	-
FINANCE / ICT									
141	Munsoft Classic 31 - Upgrade Finance System and Integrated with GIS System	100,000	100,000	100,000	100,000	100,000			
142	Property Data Base of DM Owned Properties, Rights, etc (MFMA)	300,000	300,000	300,000	300,000	100,000			
143	Establish IT Forum linked to Innovation Centre's / Hub's Internet Terminals	150,000	150,000	150,000	150,000				150,000
144	Review & Implement Procurement Strategy (BEE)	50,000	50,000	50,000	50,000	50,000			
145	Disaster Recovery Plan and Update (ICT)	100,000	100,000	100,000	100,000	100,000			
146	Investigate the Establishment of Shared Services Centre/Model	500,000	500,000	500,000	500,000	500,000			
147	Develop Master Systems Plan Process / Council Needs Documentation	200,000	200,000	200,000	200,000	200,000			
148	Improvement of Service Levels - Implement ICT Service Management Model	200,000	200,000	200,000	200,000	200,000			
149	Local Area, Wide Area Networks, PC & Servers Upgrade / Standardization	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			
150	Broadband Infrastructure Roll-out (Connectivity)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			
151	Spatially-Based Information Planning, etc GIS Integration Applications	100,000	100,000	100,000	100,000	100,000			
152	Increase Access ICT's (in particular PD Communities)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			
153	ICT Skills Development (District Wide)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			
154	Establish an Indigent Data Base	-	-	-	-	-			
155	Complete Data Cleansing Project	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000			
156	Establish Customer Care Centres	-	-	-	-	-			
157	Review policy & implement credit control and increase debt collection	-	-	-	-	-			
158	Develop and implement sound investment policies and strategies	-	-	-	-	-			
159	Development of ICT (Mandeni)	700,000	700,000	700,000	700,000	700,000			
160	Formulate & Implement Financial Viability Plan (Manedeni)	250,000	250,000	250,000	250,000	250,000			
161	Implement New Financial Statements (Mandeni)	250,000	250,000	250,000	250,000	250,000			
162	Implement Indigent policy (Mandeni)	-	-	-	-	-			
163	Assit & Finalise Sundumbili Deed of Grants & High View Park Title Deeds	-	-	-	-	-			
164	Implement Risk management Policy (Manadeni)	-	-	-	-	-			
165	Formulate & Implement Communication Strategy (Internal & External)	-	-	-	-	-			
166	Formulate & Implement IT Policy	-	-	-	-	-			
167	Review Human Resource Policies	-	-	-	-	-			
168	Establish & Capacitate LED Unit in Manadeni	-	-	-	-	-			
Sub-Total		1,200,000	16,900,000	18,100,000	18,100,000	17,750,000	-	-	150,000
INSTITUTIONAL DEVELOPMENT									
169	Develop a Skills Data Base linked to Contract procurement & EPWP & ASGI-SA	300,000	300,000	300,000	300,000	100,000			
170	Involve ETA's in Training & Learnership Programmes	-	-	-	-	-			
171	Construction & Equipping of Council Chambers	50,000,000	50,000,000	50,000,000	50,000,000				15,000,000
172	Prepare Institutional Skills Development Plan	500,000	500,000	500,000	500,000	200,000			300,000
173	Establish Investment Marketing & Promotion Initiative (Enterprise iLembe)	12,000,000	12,000,000	12,000,000	12,000,000	1,000,000		5,000,000	
174	Ilembe Growth Coalition (Facilitate Business Relationships)	2,500,000	2,500,000	2,500,000	2,500,000	500,000			
175	Re-establish iLembe Chamber of Commerce & Industry (ICCI)	1,400,000	1,400,000	1,400,000	1,400,000	100,000			
Sub-Total		-	66,700,000	66,700,000	66,700,000	1,000,000	900,000	5,000,000	15,300,000

					2007/2008		
GOVERNANCE							
176	Prepare & Implement Gender & Youth Programme		1,000,000	1,000,000	1,000,000	200,000	
177	Review & Implement Council's Communication & Marketing Strategy		50,000	50,000	50,000	50,000	
178	Implement & Review Individual & Organisational (PMS) for DM		250,000	250,000	250,000	50,000	
179	Annual Review of IDP linked to Budget/SDBIP/PMS		750,000	750,000	750,000	150,000	
180	Establish Project Performance Management System (PPMS) linked to GIS		500,000	500,000	500,000	100,000	
181	Prepare Social Master Plan with Service Providers Data Base		250,000	250,000	250,000	50,000	200,000
182	Organisational Development		1,000,000	1,000,000	1,000,000	200,000	800,000
183	Intergovernmental Relations & Mayoral Working Groups		500,000	500,000	500,000	100,000	
	Sub-Total		4,300,000	4,300,000	4,300,000	900,000	1,000,000
SPECIAL PROJECTS							
184	Investigate BioDiesel Manufacturing Plant		4,000,000	4,000,000	4,000,000		
185	Investigate & Establish Essential Oil's Hub		500,000	500,000	500,000		100,000
186	Investigate the Development AquaCulture Programmes	250,000		250,000	250,000		250,000
187	Establish Pilot Organic Farm		1,000,000	1,000,000	1,000,000		R 200,000
188	Establish Pilot Hydroponics for Marginal Land Development Areas		500,000	500,000	500,000		200,000
189	Investigate the establishment of Regional Crafts Centre		500,000	500,000	500,000	500,000	
190	Develop Zulu Cultural Village linked to Community Based Tourism	10,000,000		10,000,000	10,000,000		5,000,000
191	Establishment Commercial Fish Production on Satellite Supply Farms		250,000	250,000	250,000		50,000
192	Development of rural nodes (Ndwedwe & Maphumulo)		500,000	500,000	500,000		500,000
193	Investigate Rural Banking Services throughout District		2,000,000	2,000,000	2,000,000		1,000,000
194	Establish King Shaka Statue with Museum as part of Heritage Route	5,500,000		5,500,000	5,500,000		1,500,000
195	Develop Investment Strategy for 2010 FIFA Soccer World Cup		500,000	500,000	500,000	100,000	
196	Facilitate New Business Opportunities identified by PACA		1,000,000	1,000,000	1,000,000	200,000	
197	Review & Implement Regional Marketing Plan		400,000	400,000	400,000	200,000	
198	Promote & Support Film Industry		1,000,000	1,000,000	1,000,000	200,000	
199	Development of Traditional Arts to commercial basis		5,000,000	5,000,000	5,000,000	1,000,000	
200	Identify Competencies in Rural Communities linked to Formal Economy		1,600,000	1,600,000	1,600,000		500,000
201	Establish Integrated Business Development Centre		5,300,000	5,300,000	5,300,000	R 300,000	
202	Establish King Shaka Route linked to Provincial Zulu Cultural Route		900,000	900,000	900,000		600,000
203	Maintain iLembe Brand Profile & Positioning within Nat. & International Context		1,000,000	1,000,000	1,000,000	200,000	
204	Prepare District Wide Tourism Strategy linked to Community/Cultural Based Tourism		500,000	500,000	500,000	100,000	150,000
205	Prepare a Precinct Plan for Regeneration/Renewal of iSithebe Industrial Hub	250,000		250,000	250,000		250,000
206	Establish Investment Profile of District with Incentive Scheme's		100,000	100,000	100,000	100,000	
207	Ndwedwe Industrial Estate Development	500,000		500,000	500,000		250,000
208	Establish Learnership for Emerging Farmers for Skills Transfer Training		250,000	250,000	250,000		50,000
209	Embedded Mentorship by Existing Commercial Farmers (focus on Youth & Woman)		250,000	250,000	250,000		50,000
210	Quantify & Confirm Markets for proposed High Margin Crops		750,000	750,000	750,000	600,000	
211	Establish Logistic Support for Agricultural Initiative		1,500,000	1,500,000	1,500,000		500,000
212	Prepare Plan to deal with unsecured Tenure (Ingonyama Trust)		300,000	300,000	300,000		R 300,000
213	Prepare Agricultural Master linked to Set-Up of Co-operatives		500,000	500,000	500,000		250,000
214	Establish/Prepare Emerging Farmers Establishment Strategy		500,000	500,000	500,000		100,000
215	Prepare Down Stream Trading Strategy		200,000	200,000	200,000		
216	Establish Community Development Co-operatives (CDC)		1,700,000	1,700,000	1,700,000		500,000
217	Prepare Crime Prevention Plan linked IDP Guideline Safety Strategy		100,000	100,000	100,000		50,000
	Sub-Total		16,500,000	32,600,000	49,100,000	2,900,000	1,200,000
	Total		833,808,354	828,704,679	1,662,513,033	1,000,000	170,200,000
						295,419,516	37,880,000

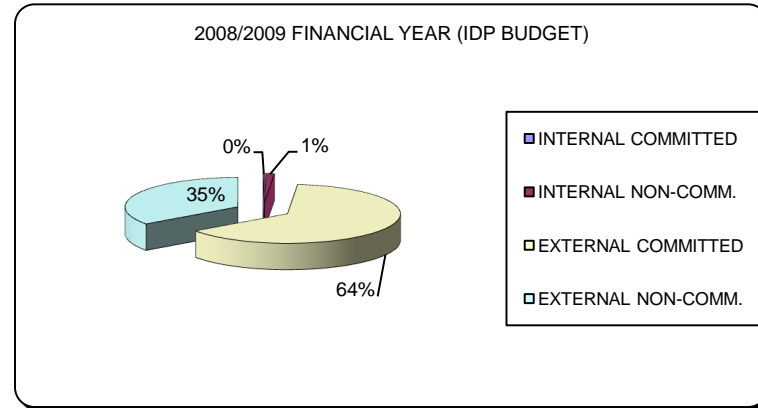
2008/2009		2009/2010		2010/2011		2011/2012	
ROADS AND STORM WATER AND PUBLIC TRANSPORT							
39,792,500		58,615,510					
12,473,350		13,417,588					
10,127,279		14,440,585					
1,250,000							
-	-	63,643,129	-	-	-	-	-
WASTE MANAGEMENT							
	50,000		50,000		50,000		
-	-	50,000	-	-	50,000	-	-
SPORT & RECREATIONAL FACILITIES							
	30,000,000		10,000,000				
-	-	30,000,000	-	-	-	-	-
CEMETERIES AND CREMATORIA							
HOUSING							
19,405,420	1,000,000	31,329,000	1,000,000	13,562,000	1,000,000	13,562,000	1,000,000
-	-	19,405,420	1,000,000	-	-	13,562,000	1,000,000
COMMUNITY CENTRES							
	4,200,000		5,000,000		5,300,000		
-	-	4,200,000	-	-	5,300,000	-	-

2008/2009				2009/2010				2010/2011				2011/2012			
GOVERNANCE															
200,000				200,000				200,000				200,000			
50,000				50,000				50,000				50,000			
150,000				150,000				150,000				150,000			
100,000				100,000				100,000				100,000			
100,000				100,000				100,000				100,000			
- 600,000 -				- 600,000 -				- 600,000 -				- 600,000 -			
SPECIAL PROJECTS															
1,000,000				1,000,000				1,000,000				1,000,000			
100,000				100,000				100,000				100,000			
200,000				200,000				200,000				200,000			
150,000				100,000				50,000				-			
5,000,000				-				-				-			
50,000				50,000				50,000				50,000			
1,000,000				-				-				-			
1,000,000				1,000,000				1,000,000				1,000,000			
100,000				100,000				100,000				100,000			
200,000				200,000				200,000				200,000			
200,000				200,000				200,000				200,000			
1,000,000				1,000,000				1,000,000				1,000,000			
500,000				50,000				50,000				500,000			
5,000,000				-				-				-			
300,000				-				-				-			
200,000				200,000				200,000				200,000			
100,000				-				-				-			
150,000				-				-				-			
250,000				-				-				-			
50,000				50,000				50,000				50,000			
50,000				50,000				50,000				50,000			
50,000				50,000				50,000				50,000			
250,000				50,000				50,000				250,000			
250,000				250,000				250,000				250,000			
250,000				-				-				-			
100,000				100,000				100,000				100,000			
50,000				50,000				50,000				50,000			
500,000				500,000				500,000				200,000			
50,000				-				-				-			
- 1,800,000 350,000 15,700,000				- 1,900,000 50,000 3,500,000				- 1,700,000 50,000 3,150,000				- 1,700,000 - 3,350,000			
1,000,000 7,550,000 381,531,467 209,130,000				- 6,250,000 141,543,683 170,630,000				- 6,450,000 37,303,000 149,930,000				- 5,950,000 37,253,000 99,580,000			

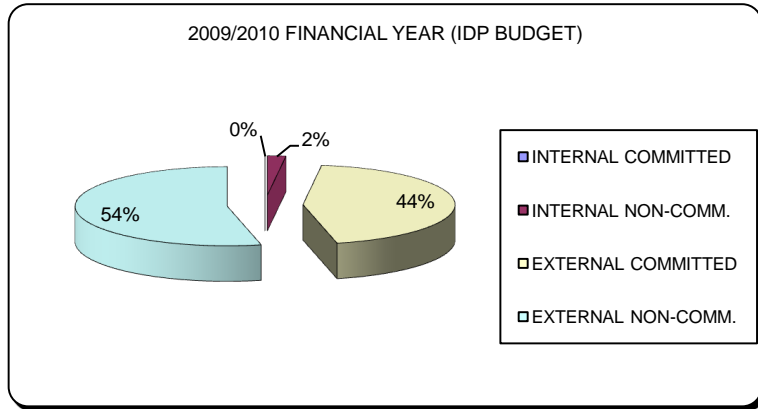
2007/2008 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
1,000,000	170,200,000	295,419,516	37,880,000



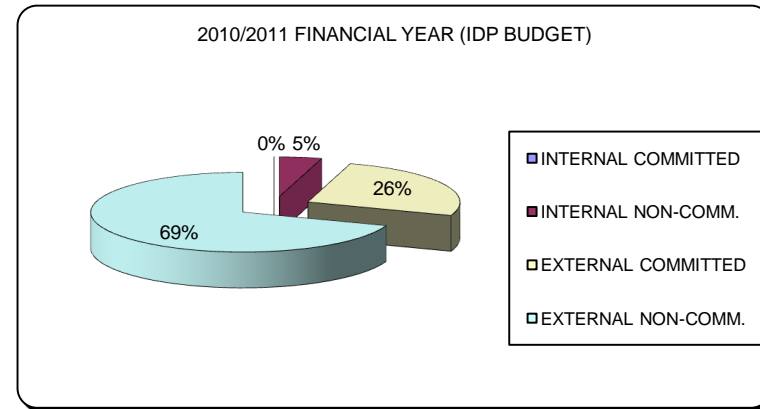
2008/2009 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
1,000,000	7,550,000	381,531,467	209,130,000



2009/2010 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
-	6,250,000	141,543,683	170,630,000



2010/2011 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
-	6,450,000	37,303,000	99,580,000



2011/2012 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
2,000,000	196,400,000	893,050,666	667,150,000

