

iLEMBE DISTRICT MUNICIPALITY: CONSOLIDATED CAPITAL INVESTMENT FRAMEWORK

STRATEGIC DEVELOPMENT ROLE & FUNCTIONS	Total Budget	%
Environmental Management	1,150,000	0.06
Spatial & Land Use Management	3,875,000	0.21
Water	187,868,228	10.39
Sanitation	329,208,368	18.20
Electricity	86,769,000	4.80
Roads and Public Transport	219,450,622	12.13
Waste management	300,000	0.02
Sport facilities	41,500,000	2.29
Cemeteries & Crematoriums	100,000	0.01
Housing	226,531,293	12.53
Community Centres	19,550,000	1.08
Economic Development	12,870,000	0.71
Tourism	12,350,000	0.68
Manufacturing	-	0.00
Agriculture	15,845,000	0.88
Education	395,448,687	21.87
Health	125,600,000	6.95
Welfare	-	0.00
Disaster Management	3,460,000	0.19
Finance	18,419,000	1.02
Institutional Development	70,000,000	3.87
Governance	4,300,000	0.24
Special Projects	33,905,000	1.87
TOTAL	1,808,491,198	100.00

Highest Priority Expenditure

Expenditure per Functional Areas	Maphumulo	iLembe
Environmental Management	-	1,150,000
Spatial & Land Use Management	575,000	3,300,000
Water	175,018,228	12,850,000
Sanitation	328,958,368	250,000
Electricity	86,110,000	650,000
Roads and Public Transport	16,799,630	202,650,992
Waste management	-	300,000
Sport Facilities	-	41,500,000
Cemeteries & Crematoriums	-	100,000
Housing	221,631,293	5,000,000
Community Centres	1,540,000	18,150,000
Economic Development	1,120,000	11,750,000
Tourism	9,600,000	2,750,000
Manufacturing	-	-
Agriculture	5,075,000	10,500,000
Education	45,000	395,403,687
Health	30,100,000	95,500,000
Welfare	-	-
Disaster Management	60,000	3,400,000
Finance	1,519,000	16,900,000
Institutional Development	4,300,000	65,700,000
Governance	-	4,300,000
Special Projects	305,000	33,600,000
Total	882,756,519	925,704,679

1,808,461,198

										2007/2008									
WASTE MANAGEMENT																			
52	Review Integrated Waste Management Plan (IWMP)	Planning	Technical Services	DBSA	District Municipality			100,000	100,000	100,000									100,000
53	Develop Buy-back Centre / Scheme	Planning	Economic & Social	DA	District Municipality			200,000	200,000	200,000									50,000
Sub-Total																			
								300,000	300,000	300,000	-	-	-	-	-	-	-	150,000	
SPORT & RECREATIONAL FACILITIES																			
54	Sport & Recreation Project Facility including Regional Indoor Sport Complex	Implementation	Economic & Social	Other	District Municipality			40,000,000	40,000,000	40,000,000									
55	Sports & Recreation Facilities (Maphumulo)	Implementation	Economic & Social	Other	Local Municipality			1,000,000	1,000,000	1,000,000									1,000,000
56	Oshikisha Sports Field Leveling	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 1		50,000	50,000	50,000									50,000
57	Nunjambili Sports Centre Renovations	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 1		50,000	50,000	50,000									50,000
WBP	Eryezini Sports Field	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 8		50,000	50,000	50,000									50,000
WBP	Isithundu Sports Field Phase 1	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 11		50,000	50,000	50,000									50,000
WBP	Fencing of Dlodla Sport Field	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 9		150,000	150,000	150,000									150,000
WBP	Construction of toilets in Dlodla Sports Field	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 9		150,000	150,000	150,000									150,000
Sub-Total																			
								41,500,000	41,500,000	41,500,000	200,000	300,000	1,000,000	-	-	-	-	-	-
CEMETERIES AND CREMATORIA																			
58	Review Cemetery & Crematoria Management Plan	Planning	Economic & Social	DLGTA	District Municipality			100,000	100,000	100,000									100,000
Sub-Total																			
								100,000	100,000	100,000	-	-	-	-	-	-	-	-	100,000
HOUSING																			
59	KwaHongwa 1 237 Units	Planning	Technical Services	DoH	Local Municipality			50,008,139	50,008,139	50,008,139									3,435,139
60	Kwa-Cele 1 000 Units	Planning	Technical Services	DoH	Local Municipality			46,876,335	46,876,335	46,876,335									701,335
61	Mkhonto 1 000 Units	Planning	Technical Services	DoH	Local Municipality			46,876,335	46,876,335	46,876,335									701,335
62	Kwa-Zubane 1 000 Units	Planning	Technical Services	DoH	Local Municipality			46,876,335	46,876,335	46,876,335									701,335
63	Assist with finalisation of various Land Reform Projects	Implementation	Economic & Social	Other	District Municipality			5,000,000	5,000,000	5,000,000									1,000,000
64	Amngcolosi Phase 1	Implementation	Technical Services	DoH	Local Municipality			10,286,160	10,286,160	10,286,160									10,286,160
65	Amambedu Rural Housing Project	Implementation	Technical Services	DoH	Local Municipality			10,296,234	10,296,234	10,296,234									10,296,234
66	Mabonvini Rural Housing Project	Implementation	Technical Services	DoH	Local Municipality			2,081,784	2,081,784	2,081,784									2,081,784
67	Nodunga Rural Housing Project	Implementation	Technical Services	DoH	Local Municipality			2,690,827	2,690,827	2,690,827									2,690,827
68	kwaHongwa Rural Housing Project	Implementation	Technical Services	DoH	Local Municipality			3,435,139	3,435,139	3,435,139									3,435,139
69	Kwa-Cele	Planning	Technical Services	DoH	Local Municipality			701,335	701,335	701,335									701,335
670	Mkhonto	Planning	Technical Services	DoH	Local Municipality			701,335	701,335	701,335									701,335
71	Kwa-Zubane	Planning	Technical Services	DoH	Local Municipality			701,335	701,335	701,335									701,335
72	Formulate Municipal Housing Sector / Strategy for Maphumulo	Planning	Technical Services	DoH	Local Municipality			100,000	100,000	-									
Sub-Total																			
								221,631,293	5,000,000	226,631,293	226,531,293	-	-	36,433,293	1,000,000	-	-	-	-
COMMUNITY CENTRES																			
73	Investigate the Establishment of Shared Services Centre/Model	Planning	Corporate Services	District Municipality	District Municipality			50,000	50,000	50,000									50,000
74	Community Based Projects (Social Facilities e.g. Multi-Purposes Service Centre)	Implementation	Economic & Social	District Municipality	District Municipality			18,100,000	18,100,000	18,100,000									3,600,000
WBP	Nunjambili Community Hall Fencing	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 1		65,000	65,000	65,000									65,000
WBP	Nzombane creche Renovations	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 2		60,000	60,000	60,000									60,000
WBP	Mbulwini Creche	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 4		50,000	50,000	50,000									50,000
WBP	Mvamase Creche	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 4		190,000	190,000	190,000									190,000
WBP	Magcakeni Community Hall	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 6		240,000	240,000	240,000									240,000
WBP	Emggeni Hall	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 6		50,000	50,000	50,000									50,000
WBP	Sinamfiri Community Hall	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 7		200,000	200,000	60,000									60,000
WBP	Improvement of pansion point shelters	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 7		40,000	40,000	40,000									40,000
WBP	Bhulusele Creche (extension)	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 8		50,000	50,000	50,000									50,000
WBP	Mzimela Community-Hall	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 10		25,000	25,000	25,000									25,000
WBP	Umphumulo Creche Construction	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 10		50,000	50,000	50,000									50,000
WBP	NtombyehLunina Community Hall	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 10		60,000	60,000	60,000									60,000
WBP	Combined Community Hall	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 11		240,000	240,000	240,000									240,000
WBP	Youth development	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 7		20,000	20,000	20,000									20,000
WBP	Construction of Community Hall Hlushwaneni	Implementation	Technical Services	Local Municipality	Local Municipality	Ward 3		200,000	200,000	200,000									200,000
Sub-Total																			
								1,540,000	18,150,000	19,690,000	19,550,000	1,400,000	50,000	-	-	-	-	-	3,600,000
ECONOMIC DEVELOPMENT																			
75	Investigate Transport Modes to promote Sector Development	Institutional	Economic & Social	Enterprise Ilembe	Enterprise Ilembe			250,000	250,000	250,000									50,000
76	Review Local Economic Development (LED) Strategy	Institutional	Economic & Social	DLGTA	District Municipality			1,000,000	1,000,000	1,000,000									500,000
77	Implement Poverty Relief Programme (linked to LED Strategy)	Implementation	Economic & Social	District Municipality	District Municipality			5,000,000	5,000,000	5,000,000									1,000,000
78	Implement Sustainable Community Projects (linked to LED Strategy)	Implementation	Economic & Social	District Municipality	District Municipality			5,000,000	5,000,000	5,000,000									1,000,000
79	Undertake Quality of Life Survey	Operational	Corporate Services	District Municipality	District Municipality			500,000	500,000	500,000									100,000
80	Set up SMME Desk/Support	Economic & Social	Other	District Municipality	District Municipality			-	-	-									
81	Finalise current LED Strategy and Implement Lead Projects	Economic & Social	Community Services	DEAT	Local Municipality			100,000	100,000	100,000									100,000
82	Undertake Feasibility for the Development of SMME's in Maphumulo	Economic & Social	Community Services	Local Municipality	Local Municipality			100,000	100,000	100,000									100,000
83	Marketing Strategy of Local Business Support Centre	Economic & Social	Community Services	Local Municipality	Local Municipality			150,000	150,000	150,000									150,000
84	Feasibility Study for Bata Factory	Planning	Community Services	Local Municipality	Local Municipality	Ward 1		50,000	50,000	50,000									50,000
85	Skills Empowerment	Capacity Building	Community Services	Local Municipality	Local Municipality	Ward 1		20,000	20,000	20,000									20,000
WBP	Mvoti Bridge - Market Stalls	Economic & Social	Technical Services	Local Municipality	Local Municipality	Ward 8		100,000	100,000	100,000									100,000
WBP	Phakathi Market Stalls	Economic & Social	Technical Services	Local Municipality	Local Municipality	Ward 8		100,000	100,000	100,000									100,000
86	Establishment of Market Stalls	Economic & Social	Planning	DLGTA	Local Municipality			500,000	500,000	500,000									500,000
Sub-Total																			
								1,120,000	11,750,000	12,870,000	12,870,000	270,000	2,250,000	500,000	750,000	-	-	-	-

										2007/2008	
TOURISM											
87	Review Tourism Sector Master Plan linked to LED	Planning	Economic & Social	District Municipality	District Municipality	1,750,000	1,750,000	1,750,000	250,000	500,000	
88	Support the Establishment of Blue Flag Beach & Marine Protected Area	Institutional	Economic & Social	District Municipality	Local Municipality	250,000	250,000	250,000	50,000		
89	Implement iLembe Tourist Safety & Tourism Ambassador Programme	Implementation	Economic & Social	District Municipality	Local Municipality	250,000	250,000	250,000	50,000		
90	Facilitate & Implement Tourism Signage Programme	Institutional	Economic & Social	Other	Enterprise Ilembe	500,000	500,000	500,000		100,000	
91	Implementation of KwaShushu & iTshelika-Ntunjambili	Implementation	Community Services	DEAT	Local Municipality	9,300,000	9,300,000	9,300,000		9,300,000	
92	Facilitate Development of KwaShushu Hot Spring	Planning	Community Services	DEAT	Local Municipality	150,000	150,000	150,000		150,000	
93	Undertake feasibility Study for Arts & Crafts Cultural Village	Planning	Community Services	DEAT	Local Municipality	150,000	150,000	150,000		150,000	
Sub-Total						9,600,000	2,750,000	12,350,000	12,350,000	- 350,000	10,200,000
MANUFACTURING											
										-	-
Sub-Total						-	-	-	-	-	-
AGRICULTURE											
94	Implement Agriculture Sector Operational Plan (linked to LED Strategy)	Implementation	Economic & Social	DA	District Municipality	7,500,000	7,500,000	7,500,000		1,500,000	
95	Develop Women SMME's in Farming Sector	Implementation	Governance	other	District Municipality	3,000,000	3,000,000	3,000,000	R 500,000	R 1,000,000	
96	Feasibility for Establish Fresh Produce Market	Planning	Community Services	DEAT	Local Municipality	50,000	50,000	50,000		R 50,000	
97	Re-orientation of Phezukomkhono Project (Agriculture)	Implementation	Community Services	DOA	Local Municipality	1,000,000	1,000,000	1,000,000		R 1,000,000	
98	Feasibility Study for Aloe Production & Processing	Planning	Community Services	DEAT	Local Municipality	100,000	100,000	100,000		R 100,000	
WBP	Oshkishini Community Gardens Fencing	Implementation	Community Services	Local Municipality	Ward 1	20,000	20,000	20,000	R 20,000		
WBP	Zibuse Community Gardens	Implementation	Community Services	Local Municipality	Ward 2	15,000	15,000	15,000	R 15,000		
WBP	Thuthukani Community Gardens	Implementation	Community Services	Local Municipality	Ward 2	15,000	15,000	15,000	R 15,000		
WBP	Zilungise Community Gardens	Implementation	Community Services	Local Municipality	Ward 2	15,000	15,000	15,000	R 15,000		
WBP	Bambakancane Community Gardens	Implementation	Community Services	Local Municipality	Ward 2	15,000	15,000	15,000	R 15,000		
WBP	Bhekamina Community Gardens	Implementation	Community Services	Local Municipality	Ward 2	15,000	15,000	15,000	R 15,000		
WBP	Maqhwabaza Community Gardens	Implementation	Community Services	Local Municipality	Ward 2	15,000	15,000	15,000	R 15,000		
WBP	Bhokodwe Community Gardens	Implementation	Community Services	Local Municipality	Ward 2	15,000	15,000	15,000	R 15,000		
WBP	Establishment of Cane Growers Co-operatives	Implementation	Community Services	DLGTA/DTI/DFEA	Local Municipality	3,800,000	3,800,000	3,800,000		R 3,800,000	
Sub-Total						5,075,000	10,500,000	15,575,000	15,845,000	395,000	500,000
EDUCATION											
99	Tourism Education Programme Targeting School's	Institutional	Economic & Social	Other	District Municipality	500,000	500,000	500,000		100,000	
100	iLembe-UKZN Higher Education Partnership	Institutional	Economic & Social	Other	Other	400,000	400,000	400,000		80,000	
101	New Constructions of Schools	Implementation	Economic & Social	Other	Other	1,318,050	1,318,050	1,318,050		1,318,050	
102	Upgrade & Additions of Schools	Implementation	Economic & Social	Other	Other	120,886,988	120,886,988	120,886,988		58,604,070	
103	Rehabilitation of Schools	Implementation	Economic & Social	Other	Other	212,093,309	212,093,309	212,093,309		46,134,309	
104	Maintenance of Schools	Implementation	Economic & Social	Other	Other	-	-	-			
105	Other Capital Works at Schools	Implementation	Economic & Social	Other	Other	60,205,340	60,205,340	60,205,340		28,705,340	
WBP	Assist best metric students to further their studies	Institutional	Community Services	Local Municipality	Local Municipality	45,000	45,000	45,000	45,000		
Sub-Total						45,000	395,403,687	395,448,687	395,448,687	45,000	134,761,769
HEALTH											
106	Maintain HIV/AIDS Info Centre & Participate in HIV/AIDS Awareness Training	Implementation	Economic & Social	District Municipality	District Municipality	250,000	250,000	250,000	50,000		
107	Prepare HIV/AIDS Management Programme (facilities & support affected people)	Implementation	Economic & Social	District Municipality	District Municipality	250,000	250,000	250,000	50,000		
108	Establish District Health/AIDS Council's	Implementation	Economic & Social	Other	District Municipality	-	-	-			
109	Establish Health Stations within District - areas unknown	Implementation	Economic & Social	Other	Other	25,000,000	25,000,000	25,000,000		5,000,000	
110	HIV/AIDS Awareness & Training	Implementation	Economic & Social	Other	Other	65,000,000	65,000,000	65,000,000	15,000,000		
111	Training of Health Care Giver's, Tool of the Trade	Implementation	Economic & Social	Other	Other	5,000,000	5,000,000	5,000,000		1,000,000	
112	Establish Ndwedwe Clinic	Implementation	Economic & Social	Other	Other	5,000,000	5,000,000	5,000,000			
113	Establish Amambulu Clinic	Implementation	Economic & Social	Other	Other	5,000,000	5,000,000	5,000,000			
114	Establish Snamfini Clinic	Implementation	Economic & Social	Other	Other	5,000,000	5,000,000	5,000,000			
115	Establish Maphumulo Gateway Clinic	Implementation	Economic & Social	Other	Other	5,000,000	5,000,000	5,000,000			
116	Establish Ocheni Clinic	Implementation	Economic & Social	Other	Other	5,000,000	5,000,000	5,000,000			
117	Establish Qalakanecane Clinic	Implementation	Economic & Social	Other	Other	5,000,000	5,000,000	5,000,000			
118	Revival of HIV/AIDS Council in Maphumulo	Governance	Community Services	Local Municipality	Local Municipality	100,000	100,000	100,000	100,000		
Sub-Total						30,100,000	95,500,000	125,600,000	125,600,000	- 200,000	15,000,000
WELFARE											
										-	-
Sub-Total						-	-	-	-	-	-
DISASTER MANAGEMENT											
119	Establish a Disaster Management Communication System for Rural Area	Implementation	Economic & Social	District Municipality	District Municipality	1,600,000	1,600,000	1,600,000	1,000,000		
120	Develop a District Fire Fighting Framework	Implementation	Economic & Social	District Municipality	District Municipality	500,000	500,000	500,000	100,000		
121	Extend Disaster Management Centre & Establish Disaster Management Plan	Institutional	Economic & Social	DLGTA	District Municipality	1,300,000	1,300,000	1,300,000	500,000		
122	Finalise current Disaster Management Plan for Maphumulo	Institutional	Community Services	Local Municipality	Local Municipality	60,000	60,000	60,000	60,000		
Sub-Total						60,000	3,400,000	3,460,000	3,460,000	- 1,660,000	-

										2007/2008			
FINANCE / ICT													
123	Munsoft Classic 31 - Upgrade Finance System and Integrated with GIS System	Operational	Corporate Services	District Municipality	District Municipality	100,000	100,000	100,000	100,000				
124	Property Data Base of DM Owned Properties, Rights, etc (MFMA)	Planning	Corporate Services	District Municipality	District Municipality	300,000	300,000	300,000	100,000				
125	Establish IT Forum linked to Innovation Centre's / Hub's Internet Terminals	Planning	Economic & Social	DTI	District Municipality	150,000	150,000	150,000			150,000		
126	Review & Implement Procurement Strategy (BEE)	Planning	Corporate Services	District Municipality	District Municipality	50,000	50,000	50,000			50,000		
127	Disaster Recovery Plan and Update (ICT)	Operational	Corporate Services	District Municipality	District Municipality	100,000	100,000	100,000	100,000				
128	Investigate the Establishment of Shared Services Centre/Model	Planning	Corporate Services	District Municipality	District Municipality	500,000	500,000	500,000	500,000				
129	Develop Master Systems Plan Process / Council Needs Documentation	Operational	Other	District Municipality	District Municipality	200,000	200,000	200,000	200,000				
130	Improvement of Service Levels - Implement ICT Service Management Model	Operational	Other	District Municipality	District Municipality	200,000	200,000	200,000	200,000				
131	Local Area, Wide Area Networks, PC & Servers Upgrade / Standardization	Operational	Other	District Municipality	District Municipality	2,000,000	2,000,000	2,000,000	2,000,000				
132	Broadband Infrastructure Roll-out (Connectivity)	Operational	Other	District Municipality	District Municipality	5,000,000	5,000,000	5,000,000	5,000,000				
133	Spatially-Based Information Planning, etc GIS Integration Applications	Operational	Other	District Municipality	District Municipality	100,000	100,000	100,000	100,000				
134	Increase Access ICT's (in particular PD Communities)	Operational	Other	District Municipality	District Municipality	5,000,000	5,000,000	5,000,000	5,000,000				
135	ICT Skills Development (District Wide)	Operational	Other	District Municipality	District Municipality	2,000,000	2,000,000	2,000,000	2,000,000				
136	Establish an Indigent Data Base	Operational	Finance	District Municipality	District Municipality	-	-	-	-				
137	Complete Data Cleansing Project	Operational	Finance	District Municipality	District Municipality	1,200,000	1,200,000	1,200,000	1,200,000				
138	Establish Customer Care Centres	Operational	Finance	District Municipality	District Municipality	-	-	-	-				
139	Review policy & implement credit control and Increase debt collection	Operational	Finance	District Municipality	District Municipality	-	-	-	-				
140	Develop and implement sound investment policies and strategies	Operational	Finance	District Municipality	District Municipality	-	-	-	-				
141	Implementation of Municipal Property Rates Act (MPRA)	Operational	Finance	DLGTA	Local Municipality	734,000	734,000	734,000	734,000				
142	Conversion of Financial System (GRAP/GAMAP)	Operational	Finance	DPLG	Local Municipality	195,000	195,000	195,000	195,000				
143	Increase & Development Revenue Base for Maphumulo	Operational	Finance	DPLG	Local Municipality	200,000	200,000	200,000	200,000				
144	Preparation of Financial Statements	Operational	Finance	DPLG	Local Municipality	100,000	100,000	100,000	100,000				
145	Upgrade Financial Billing System	Operational	Finance	DPLG	Local Municipality	40,000	40,000	40,000	40,000				
146	Update Fixed Asset Register	Operational	Finance	DPLG	Local Municipality	150,000	150,000	150,000	150,000				
147	Training of Financial Staff & Management	Governance	Finance	Local Municipality	Local Municipality	100,000	100,000	100,000	100,000				
Sub-Total						1,519,000	16,900,000	18,419,000	18,419,000	-	16,550,000	1,519,000	150,000
INSTITUTIONAL DEVELOPMENT													
148	Develop a Skills Data Base linked to Contract procurement & EPWP & ASGI-SA	Planning	Corporate Services	District Municipality	District Municipality	300,000	300,000	300,000	100,000				
149	Involve ETA's icro Training & Learnership Programmes	Implementation	Corporate Services	District Municipality	District Municipality	-	-	-	-				
150	Construction & Equipping of Council Chambers	Planning	Technical Services	District Municipality	District Municipality	50,000,000	50,000,000	50,000,000	50,000,000		15,000,000		
151	Prepare Institutional Skills Development Plan	Implementation	Corporate Services	District Municipality	District Municipality	500,000	500,000	500,000	200,000		300,000		
152	Establish Investment Marketing & Promotion Initiative (Enterprise iLembe)	Implementation	Economic & Social	District Municipality	District Municipality	11,000,000	11,000,000	11,000,000	1,000,000		5,000,000		
153	Ilembe Growth Coalition (Facilitate Business Relationships)	Implementation	Economic & Social	Enterprise Ilembe	Enterprise Ilembe	2,500,000	2,500,000	2,500,000	500,000				
154	Re-establish iLembe Chamber of Commerce & Industry (ICCI)	Operational	Economic & Social	District Municipality	Enterprise Ilembe	1,400,000	1,400,000	1,400,000	100,000				
155	Formulate & Review By-Laws & Policies	Planning	Support Services	DPLG	Local Municipality	-	-	-	-				
156	Review of Maphumulo IDP	Planning	Planning	Local Municipality	Local Municipality	500,000	500,000	500,000	500,000		100,000		
157	Establishment & Construction Maphumulo Municipal Offices	Implementation	Technical Services	Local Municipality	Local Municipality	3,800,000	3,800,000	3,800,000	3,800,000				
Sub-Total						4,300,000	65,700,000	70,000,000	70,000,000	-	5,700,000	5,000,000	15,400,000
GOVERNANCE													
158	Prepare & Implement Gender & Youth Programme	Institutional	Governance	District Municipality	District Municipality	1,000,000	1,000,000	1,000,000	200,000				
159	Review & Implement Council's Communication & Marketing Strategy	Institutional	Corporate Services	District Municipality	District Municipality	50,000	50,000	50,000	50,000				
160	Implement & Review Individual & Organisational (PMS) for DM	Planning	Corporate Services	District Municipality	District Municipality	250,000	250,000	250,000	50,000				
161	Annual Review of IDP linked to Budget/SDBIP/PMS	Planning	Municipal Manager	District Municipality	District Municipality	750,000	750,000	750,000	150,000				
162	Establish Project Performance Management System (PPMS) linked to GIS	Planning	Economic & Social	District Municipality	District Municipality	500,000	500,000	500,000	100,000				
163	Prepare Social Master Plan with Service Providers Data Base	Planning	Economic & Social	DLGTA	District Municipality	250,000	250,000	250,000	50,000		200,000		
164	Organisational Development	Operational	Corporate Services	DBSA	District Municipality	1,000,000	1,000,000	1,000,000	200,000		800,000		
165	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

										2007/2008				
166	Investigate BioDiesel Manufacturing Plant	Planning	Economic & Social	Other	District Municipality		4,000,000	4,000,000	4,000,000					
167	Investigate & Establish Essential Oil's Hub	Planning	Economic & Social	DA	District Municipality		500,000	500,000	500,000			100,000		
168	Establish Pilot Organic Farm	Implementation	Economic & Social	DA	Enterprise Ilembe		1,000,000	1,000,000	1,000,000			R 200,000		
169	Establish Pilot Hydroponics for Marginal Land Development Areas	Implementation	Economic & Social	DA	Enterprise Ilembe		500,000	500,000	500,000			200,000		
170	Explore Titanium Mining Potential in Maphumulo & Facilitate Establishment of Steering Committee	Planning	Economic & Social	DME	Enterprise Ilembe	80,000	1,000,000							
								1,080,000	1,080,000		R 80,000	1,000,000		
171	Investigate the establishment of Regional Crafts Centre	Implementation	Economic & Social	District Municipality	Enterprise Ilembe		500,000	500,000	500,000		500,000			
172	Establishment Commercial Fish Production on Satellite Supply Farms	Implementation	Economic & Social	Enterprise Ilembe	Enterprise Ilembe		250,000	250,000	250,000			50,000		
173	Development of rural nodes (Ndwedwe & Maphumulo)	Planning	Economic & Social	DED	Enterprise Ilembe		500,000	500,000	500,000			500,000		
174	Investigate Rural Banking Services throughout District	Institutional	Finance	Other	District Municipality		2,000,000	2,000,000	2,000,000			1,000,000		
175	Develop Investment Strategy for 2010 FIFA Soccer World Cup	Institutional	Economic & Social	Enterprise Ilembe	Enterprise Ilembe		500,000	500,000	500,000		100,000			
176	Facilitate New Business Opportunities identified by PACA	Implementation	Economic & Social	District Municipality	Enterprise Ilembe		1,000,000	1,000,000	1,000,000			200,000		
177	Review & Implement Regional Marketing Plan	Planning	Economic & Social	DED	Enterprise Ilembe		400,000	400,000	400,000			200,000		
178	Promote & Support Film Industry	Institutional	Economic & Social	Enterprise Ilembe	Enterprise Ilembe		1,000,000	1,000,000	1,000,000			200,000		
179	Development of Traditional Arts to commercial basis	Implementation	Economic & Social	District Municipality	Enterprise Ilembe		5,000,000	5,000,000	5,000,000		1,000,000			
180	Identify Competencies in Rural Communities linked to Formal Economy	Implementation	Economic & Social	Enterprise Ilembe	Enterprise Ilembe		1,600,000	1,600,000	1,600,000				500,000	
181	Establish Integrated Business Development Centre	Implementation	Governance	District Municipality	Other		5,300,000	5,300,000	5,300,000		R 300,000			
182	Establish King Shaka Route linked to Provincial Zulu Cultural Route	Implementation	Economic & Social	National Lottery	District Municipality		900,000	900,000	900,000			600,000		
183	Maintain iLembe Brand Profile & Positioning within Nat. & International Context	Operational	Economic & Social	District Municipality	Enterprise Ilembe		1,000,000	1,000,000	1,000,000		200,000			
184	Prepare District Wide Tourism Strategy linked to Community/Cultural Based Tourism	Planning	Economic & Social	DBSA	District Municipality		500,000	500,000	500,000		100,000		150,000	
185	Establish Investment Profile of District with Incentive Scheme's	Planning	Economic & Social	District Municipality	Enterprise Ilembe		100,000	100,000	100,000		100,000			
186	Establish Learnership for Emerging Farmers for Skills Transfer Training Embedded Mentorship by Existing Commercial Farmers (focus on Youth & Woman)	Institutional	Economic & Social	Other	Other		250,000	250,000	250,000				50,000	
					District Municipality		250,000	250,000	250,000					
187		Institutional	Economic & Social						250,000				50,000	
188	Quantify & Confirm Markets for proposed High Margin Crops	Implementation	Economic & Social	DLGTA	Enterprise Ilembe		750,000	750,000	750,000		600,000			
189	Establish Logistic Support for Agricultural Initiative	Implementation	Economic & Social	DA	Enterprise Ilembe		1,500,000	1,500,000	1,500,000			500,000		
190	Prepare Plan to deal with unsecured Tenure (Ingonyama Trust)	Planning	Economic & Social	DPLG	District Municipality		300,000	300,000	300,000			R 300,000		
191	Prepare Agricultural Master linked to Set-Up of Co-operatives	Planning	Economic & Social	DPLG	District Municipality		500,000	500,000	500,000			250,000		
192	Establish/Prepare Emerging Farmers Establishment Strategy	Planning	Economic & Social	DA	District Municipality		500,000	500,000	500,000			100,000		
193	Prepare Down Stream Trading Strategy	Planning	Economic & Social	Other	District Municipality		200,000	200,000	200,000					
194	Establish Community Development Co-operatives (CDC)	Planning	Economic & Social	Other	District Municipality		1,700,000	1,700,000	1,700,000			500,000		
195	Prepare Crime Prevention Plan linked IDP Guideline Safety Strategy	Planning	Economic & Social	Other	District Municipality		100,000	100,000	100,000			50,000		
WBP	Special Events	Institutional	Community Services	Local Municipality	Local Municipality	Ward 1	45,000	45,000	45,000		45,000			
WBP	Special Events	Institutional	Community Services	Local Municipality	Local Municipality	Ward 2	20,000	20,000	10,000		10,000			
WBP	Special Events	Institutional	Community Services	Local Municipality	Local Municipality	Ward 4	10,000	10,000	20,000		20,000			
WBP	Special Events	Institutional	Community Services	Local Municipality	Local Municipality	Ward 6	10,000	10,000	10,000		10,000			
WBP	Special Events	Institutional	Community Services	Local Municipality	Local Municipality	Ward 10	30,000	30,000	10,000		10,000			
WBP	Special Events	Institutional	Community Services	Local Municipality	Local Municipality	Ward 11	10,000	10,000	30,000		30,000			
WBP	Special Events	Institutional	Community Services	Local Municipality	Local Municipality	Ward 5	30,000	30,000	10,000		10,000			
WBP	Special Events	Institutional	Community Services	Local Municipality	Local Municipality	Ward 7	20,000	20,000	30,000		30,000			
WBP	Feasibility for Chicken Abbotoir	Planning	Community Services	Local Municipality	Local Municipality	Ward 10	50,000	50,000	60,000		60,000			
	Sub-Total						305,000	33,600,000	33,905,000	33,905,000	165,000	3,040,000	1,200,000	5,500,000
	Total						882,756,519	925,704,679	1,808,461,198	1,808,491,198	2,940,000	133,050,000	310,916,547	53,555,000

2008/2009		2009/2010		2010/2011		2011/2012	
50,000		50,000		50,000			
-	-	-	-	-	-	-	-
30,000,000		10,000,000					
-		-		-		-	
-		-		-		-	
22,860,000		22,860,000		20,932,000		853,000	
1,903,000		22,860,000		20,932,000		480,000	
1,903,000		22,860,000		20,932,000		480,000	
1,903,000		22,860,000		20,932,000		480,000	
	1,000,000		1,000,000		1,000,000		1,000,000
-		-		-		-	
-	-	-	-	-	-	-	-
28,569,000	1,000,000	91,440,000	1,000,000	62,796,000	1,000,000	2,293,000	1,000,000
4,200,000		5,000,000		5,300,000			
-		-		-		-	
-		-		-		-	
50,000		50,000		50,000		50,000	
1,000,000		1,000,000		1,000,000		1,000,000	
1,000,000		1,000,000		1,000,000		1,000,000	
	100,000		100,000		100,000		100,000
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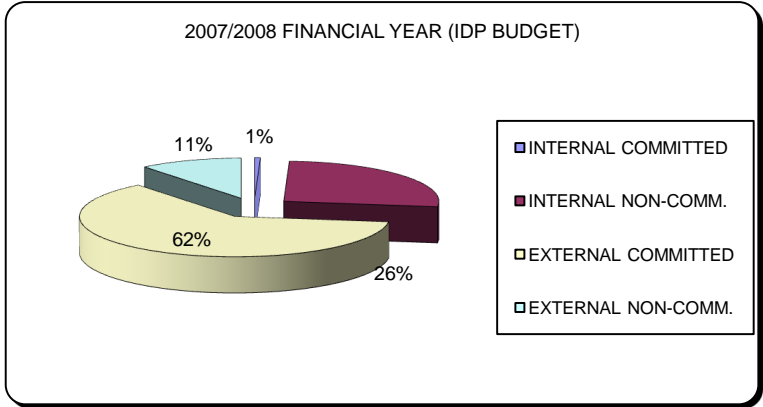
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50,000			50,000			50,000			50,000		
	100,000				100,000			100,000			100,000
- 350,000	- 100,000		- 350,000	- 100,000		- 350,000	- 100,000		- 350,000	- 100,000	
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R 500,000	1,500,000		R 1,000,000	1,500,000		1,500,000	1,500,000		1,500,000	1,500,000	
- 500,000	- 2,500,000		- 1,500,000	- 1,500,000		- 1,500,000	- 1,500,000		- 1,500,000	- 1,500,000	
	100,000		100,000	100,000		100,000	100,000		100,000	100,000	
	80,000		80,000	80,000		80,000	80,000		80,000	80,000	
62,282,918											
165,959,000											
31,500,000											
- - 259,741,918	180,000		- - 180,000	180,000		- - 180,000	180,000		- - 180,000	180,000	
50,000			50,000			50,000			50,000		
50,000			50,000			50,000			50,000		
	5,000,000			5,000,000			5,000,000			5,000,000	
15,000,000	1,000,000		15,000,000	1,000,000		10,000,000	1,000,000		10,000,000	1,000,000	
							5,000,000			5,000,000	
							5,000,000			5,000,000	
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							5,000,000			5,000,000	
							5,000,000			5,000,000	
							5,000,000			5,000,000	
- 100,000	15,000,000	6,000,000	- 100,000	15,000,000	6,000,000	- 100,000	10,000,000	36,000,000	- 100,000	10,000,000	6,000,000
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150,000			150,000			150,000			150,000		
100,000			100,000			100,000			100,000		
200,000			200,000			200,000			200,000		
- 450,000	-	-	- 450,000	-	-	- 450,000	-	-	- 450,000	-	-

2008/2009		2009/2010		2010/2011		2011/2012	
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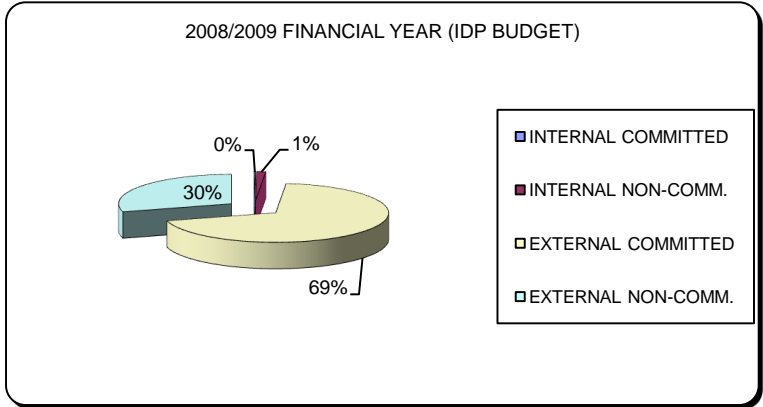
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		100,000	100,000	100,000	100,000	100,000	100,000

1,000,000	1,550,000	5,000,000	15,100,000	- 650,000 -	- 15,100,000 -	- 650,000 -	5,100,000	- 650,000 -	100,000
200,000		200,000		200,000		200,000		200,000	
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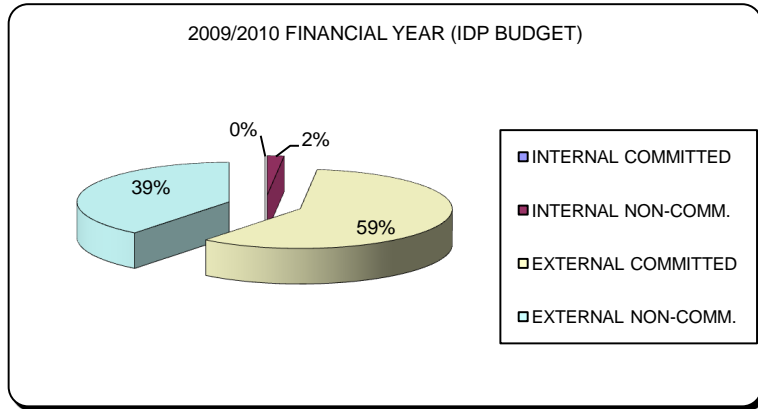
2007/2008 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
2,940,000	133,050,000	310,916,547	53,555,000



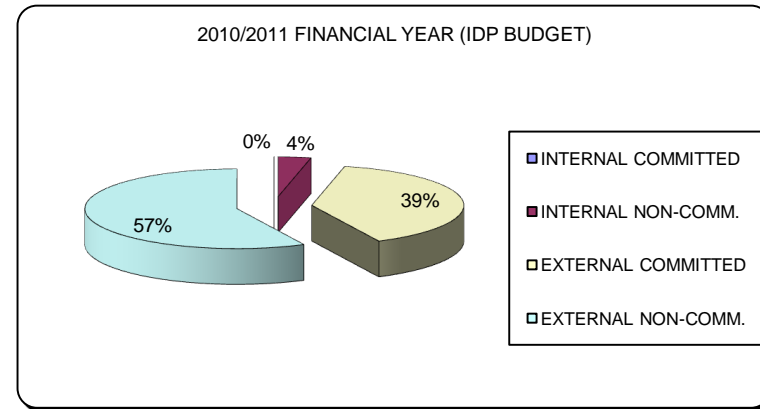
2008/2009 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
1,000,000	7,550,000	401,960,370	171,180,000



2009/2010 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
-	6,250,000	205,122,483	137,230,000



2010/2011 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
-	6,450,000	72,846,000	106,180,000



2011/2012 FINANCIAL YEAR (IDP BUDGET)			
INTERNAL COMMITTED	INTERNAL NON-COMM.	EXTERNAL COMMITTED	EXTERNAL NON-COMM.
3,940,000	159,250,000	1,060,598,400	614,675,000

