

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

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**Service Delivery and Budget Implementation Plan  
(SDBIP)**

**2008-2009**

## **1. INTRODUCTION**

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. This document should be read in conjunction with the Msunduzi Integrated Development Plan (IDP), Budget and the business plans of Strategic Business Units for the financial year 2008/ 2009.

## **2. BACKGROUND**

2.1 The Service Delivery and Budget Implementation Plan (SDBIP) is a legislative requirement as per the Municipal Finance Management Act (MFMA).

2.2 The SDBIP gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget.

2.3 The SDBIP facilitates the accountable role that managers hold to the Council and that Councillors hold to the community.

2.4 It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

2.5 Chapter 1 of the MFMA describes the SDBIP as:

*"A detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:*

*(a) projections for each month of-*

*(i) revenue to be collected by source; and*

*(ii) operational and capital expenditure, by vote;*

*(b) service delivery targets and performance indicators for each quarter"; and,*

*(c) any other matters that may be prescribed.*

2.6 In terms of provisions above, the following tables are included:

Table 1: Monthly Projections of Revenue to be Collected for each Source;

Table 2: Monthly Projections of Expenditure (operating & capital) and revenue for each vote;

Table 3: Quarterly Projections of Service Delivery Targets and Performance Indicators for each vote; Including Ward Information for Expenditure and Delivery

Table 4: Ward Councillor Priority Projects;

Table 5: Three Year Capital Budget

2.7 Monitoring through the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis.

2.8 The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution.

**TABLE 1: MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE**

MONTHLY CASH FLOWS	Budget July 2008 R'000	Budget August 2008 R'000	Budget September 2008 R'000	Budget October 2008 R'000	Budget November 2008 R'000	Budget December 2008 R'000	Budget January 2009 R'000	Budget February 2009 R'000	Budget March 2009 R'000	Budget April 2009 R'000	Budget May 2009 R'000	Budget June 2009 R'000	Budget Full Year 2008/09 R'000
<b>Cash Operating Receipts by Source</b>													
Rates	30 946 922	30 946 922	30 946 922	30 946 922	30 946 922	30 946 922	30 946 922	30 946 922	30 946 922	30 946 922	30 946 922	30 946 922	371 363 065
Sale of Electricity	52 676 248	51 676 248	45 676 248	45 676 248	44 676 248	44 676 248	44 676 248	48 676 248	47 676 248	52 676 248	52 676 248	52 676 248	584 114 974
Sale of Water	16 637 858	16 637 858	16 637 858	16 637 858	16 637 858	16 637 858	16 637 858	16 637 858	16 637 858	16 637 858	16 637 858	16 637 858	199 654 291
Sewerage	5 398 592	5 398 592	5 398 592	5 398 592	5 398 592	5 398 592	5 398 592	5 398 592	5 398 592	5 398 592	5 398 592	5 398 592	64 783 101
Refuse	3 853 536	3 853 536	3 853 536	3 853 536	3 853 536	3 853 536	3 853 536	3 853 536	3 853 536	3 853 536	3 853 536	3 853 536	46 242 428
Airport	300 267	300 267	300 267	300 267	300 267	300 267	300 267	300 267	300 267	300 267	300 267	300 267	3 603 198
Forestry	811 644	811 644	811 644	811 644	811 644	811 644	811 644	811 644	811 644	811 644	811 644	811 644	9 739 728
Market	1 243 808	1 243 808	1 243 808	1 243 808	1 243 808	1 243 808	1 243 808	1 243 808	1 243 808	1 243 808	1 243 808	1 243 808	14 925 700
Equitable Share (Operating Grants)	58 705 534	0	0	0	44 029 150	0	0	63 853 316	0	0	0	0	166 588 000
Rates - Penalties & Collection Charges	1 578 485	1 578 485	1 578 485	1 578 485	1 578 485	1 578 485	1 578 485	1 578 485	1 578 485	1 578 485	1 578 485	1 578 485	18 941 823
Fines	959 115	959 115	959 115	959 115	959 115	959 115	959 115	959 115	959 115	959 115	959 115	959 115	11 509 383
Rental Income	1 242 021	1 242 021	1 242 021	1 242 021	1 242 021	1 242 021	1 242 021	1 242 021	1 242 021	1 242 021	1 242 021	1 242 021	14 904 257
Grants & Subsidies (Operating Grants)	981 512	981 512	981 512	981 512	981 512	981 512	981 512	981 512	981 512	981 512	981 512	981 512	11 778 143
Fire Dept. Tariff Income ( Agency Services)	53 528	53 528	53 528	53 528	53 528	53 528	53 528	53 528	53 528	53 528	53 528	53 528	642 332
Burials & Cremations (Other Income)	124 946	124 946	124 946	124 946	124 946	124 946	124 946	124 946	124 946	124 946	124 946	124 946	1 499 354
Building Plans (Other Income)	225 541	225 541	225 541	225 541	225 541	225 541	225 541	225 541	225 541	225 541	225 541	225 541	2 706 495
Reconnection Fees (Other Income)	542 574	542 574	542 574	542 574	542 574	542 574	542 574	542 574	542 574	542 574	542 574	542 574	6 510 893
Training Levy Recovery (Other Income)	650 530	0	0	650 530	0	0	650 530	0	0	0	650 533	0	2 602 123
MIG - PMU Unit Income (Other Income)	228 837	228 837	228 837	228 837	228 837	228 837	228 837	228 837	228 837	228 837	228 837	228 837	2 746 038
Interest Accrued ( O/s Debtors)	1 663 121	1 663 121	1 663 121	1 663 121	1 663 121	1 663 121	1 663 121	1 663 121	1 663 121	1 663 121	1 663 121	1 663 121	19 957 450
Interest on Investments	834 917	834 917	834 917	834 917	834 917	834 917	834 917	834 917	834 917	834 917	834 917	834 917	10 019 004
Land Sales (Other Income)	869 168	869 168	869 168	869 168	869 168	869 168	869 168	869 168	869 168	869 168	869 168	869 168	10 430 018
Other Income	974 181	974 181	974 181	974 181	974 181	974 181	974 181	974 181	974 181	974 181	974 181	974 181	11 690 168
Electricity & Market Contributions (Internal Recoveries)	6 687 811	6 687 811	6 687 811	6 687 811	6 687 811	6 687 811	6 687 811	6 687 811	6 687 811	6 687 811	6 687 811	6 687 811	80 253 729
Revenue Foregone (Other Income)	19 784 641	19 784 641	19 784 641	19 784 641	19 784 641	19 784 641	19 784 641	19 784 641	19 784 641	19 784 641	19 784 641	19 784 641	237 415 690
<b>Cash Operating Receipts by Source</b>	<b>207 975 336</b>	<b>147 619 272</b>	<b>141 619 272</b>	<b>142 269 802</b>	<b>184 648 422</b>	<b>140 619 272</b>	<b>141 269 802</b>	<b>208 472 588</b>	<b>143 619 272</b>	<b>148 619 272</b>	<b>149 269 805</b>	<b>148 619 272</b>	<b>1 904 621 385</b>
less: Provisions for Bad Debts	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333
<b>Total Operating Revenue</b>	<b>207 142 003</b>	<b>146 785 939</b>	<b>140 785 939</b>	<b>141 436 469</b>	<b>183 815 089</b>	<b>139 785 939</b>	<b>140 436 469</b>	<b>207 639 255</b>	<b>142 785 939</b>	<b>147 785 939</b>	<b>148 436 472</b>	<b>147 785 939</b>	<b>1 903 788 052</b>



TABLE 3: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS ,INCLUDING WARD INFORMATION FOR EXPENDITURE AND DELIVERY

SBU	IDP GOAL/ OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BACKLOG	PROJECT 2008/2009	Ward	ANNUAL TARGET	PROJECTED TARGET-QTR 1	PROJECTED TARGET-QTR 2	PROJECTED TARGET QTR 3	PROJECTED TARGET QTR 4	2008-2009 Budget
All Business Units	To ensure an unqualified audit report	An unqualified audit report, annually	Audit opinion									
Community Services & Social Equity	To provide clinics with water services, in compliance with water quality standards and in compliance with the Water Act.	Number of clinics with access to water services	No. of clinics									
Community Services & Social Equity	To provide all citizens with access to quality health services by 2012.	Increase the number of Health clinics	No. of clinics									
Community Services & Social Equity	To develop a Waste Management Plan adopted by Council, and that can demonstrate tangible evidence of performance against the Waste Management Plan.	Develop Waste Management Plan by June 2009.	% of Waste Management Plan Completed									Unfunded
Community Services & Social Equity	To develop a Waste Management Plan adopted by Council, and that can demonstrate tangible evidence of performance against the Waste Management Plan.	Adopted Waste Management Plan	Waste Management Plan adopted by Council									Unfunded
Community Services & Social Equity	To bring municipal landfills in compliance with the Environmental Conservation Act	No. of landfills in compliance with the Environmental Conservation Act	No. of landfills	1								2,000,000
Community Services & Social Equity	To promote sustainable development and quality of life by contributing to a safe and healthy living environment	Develop a Plan to address Waste and Pollution Abatement	Develop a comprehensive waste management and pollution strategy									
Community Services & Social Equity	To promote sustainable development and quality of life by contributing to a safe and healthy living environment	Develop a Waste Information Management system	Develop a Waste Information Management system									
Community Services & Social Equity	To promote sustainable development and quality of life by contributing to a safe and healthy living environment	Reduction, reutilisation and recycling of waste streams of hazardous waste, medical waste and general waste.										
Community Services & Social Equity	To identify the causes and levels of pollution in the city	Develop an Environmental Impact Assessment Management system	Develop a Plan for Pollution Reduction									
Community Services & Social Equity	To increase public awareness of the importance of safe and healthy living environments.	To develop a Communication and Awareness strategy	Number of people reached through general public awareness programmes									
Community Services & Social Equity	To ensure that all residents in the city has access to fire and emergency services within 10 minutes.	Providing new or upgraded fire station buildings or satellite sites.	No. of fire station buildings or satellites upgraded or built new									Unfunded
Community Services & Social Equity	To upgrade and install fire hydrants in accordance with the annual maintenance schedule for fire hydrants.	Fire hydrant maintained	No. of fire hydrants maintained	Zwe								
Community Services & Social Equity	Determine the causes and levels of pollution in the city and develop a plan for pollution reduction.	Identify the causes of pollution	Analytical Reports of Air Quality									
Community Services & Social Equity	Determine the causes and levels of pollution in the city and develop a plan for pollution reduction.	Determine the levels of pollution	Analytical Reports of Air Quality									
Community Services & Social Equity	Determine the causes and levels of pollution in the city and develop a plan for pollution reduction.	Develop a plan of pollution reduction	Develop a plan									
Community Services & Social Equity	To ensure that all recreation facilities are multipurpose by 2010.		No. of multipurpose facilities									
Community Services & Social Equity	To increase the number of households with access to community and public services (library, community halls, recreation areas)	No. of households with access to community and public services.	No. of households									
Community Services & Social Equity	To develop a Municipal Disaster Management Framework and Disaster Management Plan to be adopted by Council, and that can demonstrate tangible evidence of performance against the municipal Disaster Management Framework and Disaster Management Plan. Evidence of performance to include establishing Municipal Disaster Management Centres, appointment of the Head of Disaster Management Centre, functional Disaster Management Forums, functional Disaster Management Information System with early warning capability and vulnerability mapping and capacity building programmes.	To develop a Municipal Disaster Management Framework and Disaster Management Plan by November 2008	To develop a Municipal Disaster Management Framework and Disaster Management Plan									
Community Services & Social Equity	To develop a Municipal Disaster Management Framework and Disaster Management Plan to be adopted by Council, and that can demonstrate tangible evidence of performance against the municipal Disaster Management Framework and Disaster Management Plan. Evidence of performance to include establishing Municipal Disaster Management Centres, appointment of the Head of Disaster Management Centre, functional Disaster Management Forums, functional Disaster Management Information System with early warning capability and vulnerability mapping and capacity building programmes.	Municipal Disaster Management Framework and Disaster Management Plan adopted by Council	Municipal Disaster Management Framework and Disaster Management Plan adopted by Council									
Community Services & Social Equity	To develop a Municipal Disaster Management Framework and Disaster Management Plan to be adopted by Council, and that can demonstrate tangible evidence of performance against the municipal Disaster Management Framework and Disaster Management Plan. Evidence of performance to include establishing Municipal Disaster Management Centres, appointment of the Head of Disaster Management Centre, functional Disaster Management Forums, functional Disaster Management Information System with early warning capability and vulnerability mapping and capacity building programmes.	Establish Municipal Disaster Management Centres	Establish Municipal Disaster Management Centres									
Community Services & Social Equity	To develop a Municipal Disaster Management Framework and Disaster Management Plan to be adopted by Council, and that can demonstrate tangible evidence of performance against the municipal Disaster Management Framework and Disaster Management Plan. Evidence of performance to include establishing Municipal Disaster Management Centres, appointment of the Head of Disaster Management Centre, functional Disaster Management Forums, functional Disaster Management Information System with early warning capability and vulnerability mapping and capacity building programmes.	Appointment of the Head of Disaster Management Centre	Appointment of the Head of Disaster Management Centre									
Community Services & Social Equity	To develop a Municipal Disaster Management Framework and Disaster Management Plan to be adopted by Council, and that can demonstrate tangible evidence of performance against the municipal Disaster Management Framework and Disaster Management Plan. Evidence of performance to include establishing Municipal Disaster Management Centres, appointment of the Head of Disaster Management Centre, functional Disaster Management Forums, functional Disaster Management Information System with early warning capability and vulnerability mapping and capacity building programmes.	Conduct functional Disaster Management Forums.	Conduct functional Disaster Management Forums.									
Community Services & Social Equity	To develop a Municipal Disaster Management Framework and Disaster Management Plan to be adopted by Council, and that can demonstrate tangible evidence of performance against the municipal Disaster Management Framework and Disaster Management Plan. Evidence of performance to include establishing Municipal Disaster Management Centres, appointment of the Head of Disaster Management Centre, functional Disaster Management Forums, functional Disaster Management Information System with early warning capability and vulnerability mapping and capacity building programmes.	Develop functional Disaster Management Information System with early warning capability and vulnerability mapping and capacity building programmes.	Develop functional Disaster Management Information System with early warning capability and vulnerability mapping and capacity building programmes.									
Community Services & Social Equity	Social & cultural upliftment of the Greater Edendale Area.	To be determined	ESTABLISHMENT OF A CULTURAL CENTRE			wards 10-23	To be determined once Consultants are appointed.	To be determined once Consultants are appointed.	To be determined once Consultants are appointed.	To be determined once Consultants are appointed.	To be determined once Consultants are appointed.	2 600 000
Community Services & Social Equity	Development of additional cemeteries and alternative burial.	Comply with the Record of Decision by DAEA	DEVELOPMENT OF HOLLINGWOOD CEMETERY			35	Complete Infrastructure, eg Roads, Fencing, Boerholes and surveys.	Appointment of Project manager Tender Phase	Appointment contractors to commence work as per the ROD	Work in progress	Complete project	2 545 000
Community Services & Social Equity	Upgrade of major stadia to meet PSL standards.	Upgrade Wadley Stadium to PSL standards	REPAIR WADLEY STADIUM			12	Complete infrastructure, eg Changerooms, roof, lights, roads	Appointment of Consultant, Design and Specification	Tender Phase and appointment of contractors to commence work	Work in progress	Complete project	5 000 000
Community Services & Social Equity	Construction of Multi Purpose Community Centres (Thousong Centres) as per programme of National Government.	Complete MPCC	Taylors Halt MPCC				One Complete MPCC Centre	roof level achieved on first phase, Advertising of Phase 2	complete phase 1, Award and Commencement of Phase 2	finishes on phase 1 complete. Roof Level on Phase 2	completed with phase 1, Practical Completion Phase 2	2 205 707
Community Services & Social Equity	Provision of improved & aligned library services.	completely refurbished library	BESSIE HEAD LIBRARY - CONTRIBUTION			all		building complete by 30 September 2008				836 000
Community Services & Social Equity	To provide 3500 additional households with a weekly solid waste removal service by 2008/2009.	Number of households with access to basic solid waste removal in compliance with RDP standards.	No. of Households				0					
Community Services & Social Equity	To supply clinics with access to sanitation, in compliance with RDP standards	Number of clinics with access to sanitation services	No. of Clinics									
Corporate Strategic Planning	To complete Spatial Development Framework by March 2009	% of Spatial Development Framework completed	% completed									

TABLE 3: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS ,INCLUDING WARD INFORMATION FOR EXPENDITURE AND DELIVERY

SBU	IDP GOAL/ OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BACKLOG	PROJECT 2008/2009	Ward	ANNUAL TARGET	PROJECTED TARGET-QTR 1	PROJECTED TARGET-QTR 2	PROJECTED TARGET QTR 3	PROJECTED TARGET QTR 4	2008-2009 Budget
Corporate Strategic Planning	Develop Town Planning Scheme to cover the entire Msunduzi area.	Extend Town Planning scheme by March 2009	Plan completed									
Corporate Strategic Planning	To implement the Municipal Property Rate Act.	To complete Valuation Roll by 30 June 2009	Implementation completed									
Corporate Strategic Planning	To improve fleet management and service to the Msunduzi Municipality.	To complete and implement Section 78 analysis of Fleet Management by March 2009	Analysis completed									
Corporate Strategic Planning	To ensure that proper control mechanisms are in place to minimise manipulation of data and to protect confidential information.	Identify processes to ensure safety and security of information.	No. of processes		ICT SECURITY/ TELEPHONE MNGT SYSTEM							400 000
Corporate Strategic Planning	To improve efficiency of the current Information Technology Network.	Extend LAN/WAN to consolidate the network.	% of LAN/WAN consolidated		LAN/ WAN NETWORK							700 000
Corporate Strategic Planning	To ensure integration of all network data.	Develop Enterprise Resource Planning Framework.	% of ERP Framework developed									
Corporate Strategic Planning	To provide wireless connection to all communities.	Identify communities that are in need of wireless connection ability.	No. of Communities identified									
Corporate Strategic Planning	To establish community forums established for municipal planning and budgeting in a the municipality.	Level of community participation in municipal planning and budgeting	No. of forums									
Corporate Strategic Planning	To determine the number of deployed Community Development Workers in the municipality.	No. of deployed Community Development Workers	No. of deployed Community Development Workers									
Corporate Strategic Planning	To develop a system for monitoring and evaluating the implementation of Community Development Workers and Ward Committees	% completion of a system for monitoring and evaluating the implementation of Community Development Workers and Ward Committees	% completion of a system for monitoring and evaluating the implementation of Community Development Workers and Ward Committees									
Corporate Strategic Planning	To develop an Asset Management System adopted by Council, and that can demonstrate tangible evidence of performance against the Asset Management System.	Develop an Asset Management System by November 2008	Develop an Asset Management System									
Corporate Strategic Planning	Upgrading of Stores to increase efficiency.				CONSTRUCT RECEIVING BAY - STORES			Complete specs and drawings	Award tender	Complete project		500 000
Corporate Strategic Planning	Development & maintenance of MFMA compliant website.				WEBSITE							600 000
Corporate Strategic Planning	Improved customer services.				CALL & CONTACT CENTRE							1 000 000
Corporate Strategic Planning	Provide for electronic link between Town Planning & Valuations to allow for reevaluation of special consents granted and rezonings that have been approved by Council	Acquisition & maintenance of electronic system.	Electronic system.		ELECTRONIC LINK TOWN PLAN/ REAL ESTATE	Acquire & implement electronic system.		Complete business process investigation and specs	Award tender	Testing of new system	Implement new system.	250 000
Corporate Strategic Planning	Provide a safe & healthy environment for employees.	Provision of Alarm Systems			ALARM SYSTEM			Specification, award, completion and commissioning				150 000
Corporate Strategic Planning	Provide a safe & healthy environment for employees.	Provision of Airconditioning			AIR CONDITIONERS			Specification, award, completion and commissioning				100 000
Corporate Strategic Planning	Provide a safe & healthy environment for employees.	Provision of Carports			CARPORTS PARKING			Specification, award, completion and commissioning				50 000
Economic Development & Growth	To maximise the number of jobs created through the municipality's local economic development initiatives, including capital projects by 2010.	Number of jobs created through municipal LED initiatives	Number of jobs									
Economic Development & Growth	To effectively monitor and manage the economy of the Msunduzi Municipality by 2012.	% economic performance as measured in terms of the econo-monitor.	% growth									
Economic Development & Growth	Redevelopment of selected municipal areas - landscaping and new parking facilities.	Redevelopment of landscaping and new parking facilities	Square Area re-grassed									
Economic Development & Growth	To maintain runway at required standard.	Eliminate drainage on runway	km of runway drainage eliminated									
Economic Development & Growth	To maintain runway at required standard.	Maintain runway at required standard	km of runway maintained		REPAIRS TO RUNAWAYS AND TAXIWAYS	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	550 000
Economic Development & Growth	To ensure that the Airport Apron is maintained at required standard.	Maintain airport apron at required standard	km of apron maintained									
Economic Development & Growth	Repairs and maintenance of T-hangers in accordance with the annual maintenance schedule for hangers.	Hangers maintained and repaired	No. of Hangers maintained and repaired									
Economic Development & Growth	To maintain storm water drainage systems in accordance with the annual maintenance schedule for drainage systems.	Maintenance of storm water drainage systems	km of storm drainage systems maintained									
Economic Development & Growth	Maintenance of cold rooms per the annual maintenance schedule for cold rooms.	Maintenance of cold rooms	No. of cold rooms maintained.									
Economic Development & Growth	To redesign the main entrance to the market.	Identify access control systems that are in place	No. of access control systems in place.									
Economic Development & Growth	Maintenance of all ablation facilities at the municipal market.	Maintenance, clean and hygienic ablation facilities	No. of maintained, clean and hygienic ablation facilities									
Economic Development & Growth	To identify the number and professions of external economic experts that have been deployed to provide additional support to the municipality	Number of external economic experts deployed	No of external economic experts deployed.									
Economic Development & Growth	To identify the number of new formal enterprises and cooperatives that have obtained a trading license	Number of new formal enterprises and cooperatives established	No. of new formal enterprises and cooperatives established									
Economic Development & Growth	To create an Economic Development Agency established to promote Local Economic Development.	Establish an Economic Development Agency by March 2009	Establish an Economic Development Agency									
Economic Development & Growth	To upgrade and install fire hydrants in accordance with the annual maintenance schedule for fire hydrants.	Upgrading of existing fire hydrants	No. of fire hydrants maintained		UPGRADING AND INSTALLATION OF FIRE HYDRANTS	ALL	Complete exercise	25%	25%	100%		50 000
Economic Development & Growth	Functioning market building	Functioning market building			REPAIRS TO ROOFING	all	repair roof over banana rooms	obtain commitment of ISF to project	complete specs	call for quotes and award contract	complete contract and roof repairs	200 000
Economic Development & Growth	Maintenance of cold rooms per the annual maintenance schedule for cold rooms.	functioning market cold rooms	No. of cold rooms maintained.		HYSTER	all	replace condemned hyster	obtain quotes	award contract	arrival of hyster		250 000
Economic Development & Growth	Maintenance of all floors at the municipal market.	Clean and hygienic market floor	Replacement of old floor sweeper		MARKET FLOOR SWEEPER	all	replace old floor sweeper	obtain quotes	award contract	arrival of floor sweeper		150 000
Economic Development & Growth	To ensure that the Airport Taxiways are maintained at required standard.	Design of parralel TWI to improve aircraft movement on airfield	% of design completed		DESIGN WORK: TAXIWAYS		Complete exercise to order to call for tenders	50%	100%			550 000
Economic Development & Growth	To ensure that the Airport Taxiways are maintained at required standard.	To maintain servability of infrastructure	km of taxiway maintained		REPAIRS TO RUNAWAYS AND TAXIWAYS	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	550 000
Economic Development & Growth	To ensure that current fire stations are compliant with Airport Cat 6 grading requirements.	To extend the present infrastructure to comply with airport Cat 6 grading	% of construction work completed		UPGRADING OF FIRE STATION BUILDINGS		To complete construction work	25%	50%			900 000
Economic Development & Growth	To complete installation of Airport Navigation and Approach Lighting Systems.	Installation of approach lights systems RWY 16 and 34	% of Installation completed		NAVIGATION AID EQUIPMENT		Finalise installation	25%	50%	100%		700 000
Finance	To determine the total value of the capital budget spent on projects identified in the municipality's IDP.	% municipality's capital budget spent on projects identified in the municipality's IDP	Rands									
Finance	To determine the total value of the capital budget (Rands) reserved for road upgrading and maintenance as a percentage of the total municipal capital budget.	% of capital budget reserved for road upgrading and maintenance.	Rands									
Finance	To develop an Indigent Policy.	Development of an Indigent Policy with standard categories.	Development of an Indigent Policy with standard categories.			N/A						
Finance	To develop an Indigent Policy.	Development of an Indigent Policy with standard categories.	Indigent Policy adopted by Council by November 2008									
Finance	To identify the number of indigent households registered on the municipal database.	Number of indigent households registered on the municipal database compared with the number of indigent households of the municipality	Number of indigent households			N/A						
Finance	To identify the number of indigent households registered on the municipal database.	Number of indigent households registered on the municipal database compared with the number of indigent households of the municipality	Number of indigent households registered on the municipal database									
Finance	To determine the value (Rands) of the capital budget as a percentage of the total budget	% of capital budget as a percentage of the total budget	% of capital budget as a percentage of the total budget			N/A						

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Finance	To determine the value (Rands) of the operating budget as a percentage of the total budget	% of the operating budget as a percentage of the total budget	% of the operating budget as a percentage of the total budget			N/A						
Finance	To determine the value (Rands) of the salary budget as a percentage of the total budget	% of the salary budget as a percentage of the total budget	% of the salary budget as a percentage of the total budget			N/A						
Finance	To identify a functional billing system as part of the revenue management system and enables the municipality to recover the majority of service costs from consumers receiving those services	Identify functional revenue management system by November 2008	Identify functional revenue management system			N/A						
Finance	To develop a Debt Reduction Strategy	Development of a Debt Reduction Strategy by November 2008	Development of a Debt Reduction Strategy			N/A						
Finance	To determine the total value (Rands) of municipal debt as percentage of municipal revenue	Total municipal debt as % of revenue.	Total municipal debt as % of revenue.			N/A						
Finance	To determine the actual value (Rands) of Municipal Infrastructure Grant funds expended (report by quarter as a percentage of the planned MIG allocation for a given Project Consolidate Municipality.	Municipal Infrastructure Grant spending, quarter.	Municipal Infrastructure Grant spending by quarter.			N/A						
Finance	To develop a Property Rates Policy adopted by Council	Property Rates Policy developed by September 2008	Develop a Property Rates Policy			N/A						
Finance	To develop a Property Rates Policy adopted by Council	Property Rates Policy Adopted	Adopt a Property Rates Policy									
Finance	To develop a Cash Management adopted by Council, and that can demonstrate tangible evidence of performance against the Cash Management Policy.	Develop a Cash Management by November 2008	Develop a Cash Management Policy			N/A						
Finance					Finance-software							294 215
Infrastructure Services & Facilities	To provide 5704 households with access to basic water in informal areas by 2011/2012.	Number of households in informal areas with access to standpipes within 200 meters.	No. of Households	5,704 households			0					
Infrastructure Services & Facilities	To provide 5704 households earning less than R2,276 per month with access to basic water in informal areas by 2011/2012.	Number of households earning less than R2,276 having access to Free Basic Water	No. of Households	5,704 households			2,000					
Infrastructure Services & Facilities	To provide 1500 households in formal areas with a metered water connections by 2009/2010.	Installation of new mains and reticulation	No. of meters of water main installed	22,498 meters			200					
Infrastructure Services & Facilities	To complete 28 kilometers of renewal and upgrade of water infrastructure assets by 2012.	Renewal and upgrade of water infrastructure assets	No. of kilometers of water main pipes installed.	104 kilometers			1,000 meters					
Infrastructure Services & Facilities	To reduce water losses to 25% by 2010/2011.	% reduction in water losses	% reduction	32%	CATHODIC PROTECTION	ALL	100%			50%	50%	300 000
Infrastructure Services & Facilities	To provide shelter for all by 2014 based on current demographic projections	Number of families provided with houses	No. of Houses	16,000 houses	Housing	10, 11, 13, 15, 16, 17, 18, 21, 34	To build 2500 houses	625	625	625	625	10 000 000
Infrastructure Services & Facilities	To eliminate the number of settlements that have not been formalized in terms of the Town Planning Regulations.	Number of informal settlements.	No. of settlements	33			0					
Infrastructure Services & Facilities	To identify Provisional Restructuring Zones and precipitate approval by Council by 2008.	Restructuring Zones identified and approved by Council	No. of Restructuring Zones				9					
Infrastructure Services & Facilities	To build 500 Community Residential Units by 2009/2010.	Community Residential Units built	No. of CRUs built	3 000			350					
Infrastructure Services & Facilities	To increase the number of households residing in a formal structure that conforms to the minimum building standards for residential houses.	Number of households in formal housing that conforms to the minimum building standards for residential houses.	No. of Households									
Infrastructure Services & Facilities	To build 500 Social Housing Units by 2010.	Social Housing Units built	No. of SHUs built	5 000			0					
Infrastructure Services & Facilities	To build 100 Individual Service Stands and release to individuals by 2008.	Individual Service stands released to individuals	No. of IS stands released	2 000			0					
Infrastructure Services & Facilities	To provide 10,000 households with electricity connections in the Msunduzi Municipality by 2008/2009.	Number of households with access to basic electricity	No. of Households	9 975			1500					
Infrastructure Services & Facilities	To provide 10,000 households earning less than R2,276 with access to free basic energy in informal areas by 2011/2012.	Number of households earning less than R2,276 having access to Free Basic Energy in informal areas	No. of Households	5 704			5,704					
Infrastructure Services & Facilities	To provide all indigent households listed on the municipal indigent database with access to electricity services.	Number of indigent households with access to electricity services	No of Households	2 364			264					
Infrastructure Services & Facilities	To provide municipal households with access to street or community lighting.	Number of households with access to street or community lighting.	No. of households	5 700			612					
Infrastructure Services & Facilities	To reduce electricity losses to 8% by 2009/2010.	% reduction in electricity	% reduction	1.20%			9%					
Infrastructure Services & Facilities	To refurbish transmission lines to meet NRS 047 electricity supply minimum requirements	Meet NRS 047 Electricity supply minimum requirements	No. of Kilometers.	0			3 Kilometers					
Infrastructure Services & Facilities	To install 1000 new street light fitting in major areas within the Central Business District by 2012.	Install new street light fitting in major areas within the CBD	No. of Kilometers of water main pipes installed.	1000			50					
Infrastructure Services & Facilities	Secure 11 transformers to support electricity requirements by 2012.	Procure new transformers	No. of transformers	11			2					
Infrastructure Services & Facilities	To replace 11kv switchgear and primary substations; meet NRS 047 electricity supply minimum requirements.	11kv switchgear replace (primary substations)	No. of replacements	8			1					
Infrastructure Services & Facilities	To replace 11kv switchgear and secondary substations to meet NRS 047 electricity supply minimum requirements.	11kv switchgear replace (secondary substations)	No. of replacements	5			0					
Infrastructure Services & Facilities	To replace 50% of old and obsolete insulators.	Replace old and obsolete insulators	No. of obsolete insulators or % completed.	R 25 000 000			R 500,000					
Infrastructure Services & Facilities	Development of a sustainable energy strategy by December 2008 to be reviewed on an annual basis.	Development and implementation of a sustainable energy strategy	A sustainable energy strategy									
Infrastructure Services & Facilities	To eradicate the bucket system in all pre-1994 formal areas by providing 1000 households with sanitation by December 2008	Number of buckets in use in pre-1994 formal areas	No. of Households	0			0					
Infrastructure Services & Facilities	To eradicate the bucket system in all pre-1994 formal areas by providing 1000 households with sanitation by December 2008	Number of households earning less than R1100 having access to Free Basic Solid Waste Removal	No. of Households	0			0					
Infrastructure Services & Facilities	To provide 18,300 households in formal settlements with basic sanitation by 2011/2012.	Number of households in formal settlements provided with basic sanitation.	No. of Households	18 300	Vulindlela VIP Construction - Phase 2	1 to 12	7800	1950	1950	1950	1950	33 103 620
Infrastructure Services & Facilities	To provide 1000 households earning less than R2,276 access to Free Basic Sanitation in compliance with DWAF standards.	Number of households earning less than R2,276 having access to Free Basic Sanitation in compliance with DWAF standards.	No. of Households	41 319			3 531					
Infrastructure Services & Facilities	To develop a Plan to Upgrade sanitation infrastructure by 2010/2012.	Develop a Plan to Upgrade / extensions - sanitation	Develop a Plan									
Infrastructure Services & Facilities	To increase the number of households served by sewer reticulation.	Elimination of conservancy tanks	No. of conservancy tanks eliminated	9614 tanks	Elimination of Conservancy Tanks	12 & 21	80	0	0	20	60	9 600 000
Infrastructure Services & Facilities	To rehabilitate 25% of sewer infrastructure by 2012.	Rehabilitation of sewer infrastructure	No. of Kms	20 Kms.	Rehabilitation of Sewer Infrastructure	28	880m	220m	220m	220m	220m	2 400 000
Infrastructure Services & Facilities	To develop transportation plan, conduct link investigation and design; central area & surrounding areas.	Reports and designs completed	No. of reports/designs									
Infrastructure Services & Facilities	To install two set of Traffic signals in 2008/2009.	New traffic signals installed	No. of installations	2			2					
Infrastructure Services & Facilities	To select intersections and apply Thermoplastic Road markings.	Apply Thermoplastic Road markings to selected intersections	No. of applications	0			15					
Infrastructure Services & Facilities	To provide households with access to a gravel or graded road.	Number of households without access to a gravel or graded road	No. of households	0			0					
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade as a percentage of the total road network.	Percentage of road infrastructure requiring upgrade	No. of Kilometers	989			23					
Infrastructure Services & Facilities	To ensure that new road infrastructure approved and constructed as a percentage of the total kilometers of new road infrastructure planned as per the Integrated Development Plan (IDP)	Percentage of planned new road infrastructure actually constructed.	No. of Kilometers	81 Kilometers			0					
Infrastructure Services & Facilities	To remove all silt from sedimentation basin to minimise course silt from accessing the canal.	Quantity of silt removed	No. of cubic meters	290 000			60%					
Infrastructure Services & Facilities	To determine the status of Municipal Infrastructure Grant projects	MIG projects in the approval phase, quarterly	MIG projects in the approval phase	0			2					
Infrastructure Services & Facilities	To determine the status of Municipal Infrastructure Grant projects	MIG projects in the planning phase, quarterly	MIG projects in the planning phase	3			1					
Infrastructure Services & Facilities	To determine the status of Municipal Infrastructure Grant projects	MIG projects in the procurement phase, quarterly	MIG projects in the procurement phase	1			1					
Infrastructure Services & Facilities	To determine the status of Municipal Infrastructure Grant projects	MIG projects in the implementation phase, quarterly	MIG projects in the implementation phase	10			10					
Infrastructure Services & Facilities	To determine the status of Municipal Infrastructure Grant projects	MIG projects in the completion phase, quarterly	MIG projects in the completion phase	4			4					
Infrastructure Services & Facilities	To provide the community access to new footpaths in Shebhisini Rd, Launderville Rds, footpaths in Sobantu area	construction of footpaths, kerbing in Shebhisini Rd, Launderville Rds, footpaths in Sobantu area			NEW FOOTPATHS, KERBING & CHANNELLING - MOUNT PARTRIDGE RD - 1.5KM	21, 20, 35	kerbing - 6,0 km footpath - 0,8km	0%	20%	45%	100%	1 500 000
Infrastructure Services & Facilities	To improve Internal Customer Service by upgrading and replacing Road Marking Equipment for the Business Unit.	New equipment received and operational			ROAD MARKING EQUIPMENT	ALL	Acquire new Road Marking machines from local supplier	Procurement process	Place order(s)	Receive equipment and make operational	Nil - completed	300 000

TABLE 3: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS ,INCLUDING WARD INFORMATION FOR EXPENDITURE AND DELIVERY

SBU	IDP GOAL/ OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BACKLOG	PROJECT 2008/2009	Ward	ANNUAL TARGET	PROJECTED TARGET-QTR 1	PROJECTED TARGET-QTR 2	PROJECTED TARGET QTR 3	PROJECTED TARGET QTR 4	2008-2009 Budget
Infrastructure Services & Facilities	To improve External Customer Service by supplying new consumer meters to specific households in the municipality.	Purchase Meters	No. of meters		NEW CONSUMER METERS	ALL	100%	Procure	30%	30%	40%	800 000
Infrastructure Services & Facilities	To improve External Customer Service by replacing consumer meters to specific households in the municipality.	Purchase Meters	No. of meters		REPLACE CONSUMER METERS	ALL	100%	Procure	30%	30%	40%	950 000
Infrastructure Services & Facilities	To continue refurbishment of the network according to Network Refurbishment Plan.	Projects as Planned	No. of Projects		NETWORK REFURBISHMENT	All	100%	10%	30%	30%	30%	1 300 000
Infrastructure Services & Facilities	To provide improved External Customer Service to the public.	Purchase New equipment	Equipment Purchased		SCADA	All	100%	Procure	20%	40%	40%	500 000
Infrastructure Services & Facilities	To continue refurbishment of the network according to Network Expansion Plan.	Projects	No. of projects		NETWORK EXPANSION	All	100%	Planning	20%	40%	40%	1 000 000
Infrastructure Services & Facilities	To refurbish transmission lines to meet electricity supply minimum requirements	Complete refurbishing of Line 1	No. of Kilometers		REFURBISHMENT OF 33KV TRANSMISSION LINES	Hilton	100%	25%	25%	25%	25%	1 000 000
Infrastructure Services & Facilities	To install new street light fitting in major areas within the Central Business District by 2012.	Replacing fittings in CBD and surrounding areas	No. of new street light fittings		STREET LIGHTING NETWORK REPLACEMENT	CBD	100%	Procure Materials	30%	30%	40%	1 000 000
Infrastructure Services & Facilities	To provide Internal Customer Service by improve the working conditions of council.	Purchase Test Equipment	Equipment Purchased		PROTECTION/ TEST	All	100%	Procure Equipment	20%	80%		500 000
Infrastructure Services & Facilities	To provide Internal Customer Service by improve the working conditions of council.	Upgrade Drawing Equipment	% completed		DRAWING OFFICE UPDGRADE	All	100%	Prepare Specs	Procure	50%	50%	300 000
Infrastructure Services & Facilities	To provide Internal Customer Service by improve the working conditions of council.	Purchase Equipment	Equipment Purchased		UPGRADE OF COMPUTER HARDWARE AND PERIPHERALS	All	100%	Procure Software	25%	25%	50%	200 000
Infrastructure Services & Facilities	To provide improved External Customer Service to the public.	New Contract	Contract Completed		ADDITIONAL VENDING	All	100%	Existing Contract	100%			200 000
Infrastructure Services & Facilities	To provide households with access to a gravel or graded road.	Upgrade 3.0 km of Local gravel roads to surfaced roads, including stormwater upgrading.	No. of Kilometers		Rehabilitation of District Road 2151 (L1831)	4	3.0 km	50%	100%			12 197 558
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrade 3.0 km of internal gravel roads to surfaced roads, including stormwater upgrading.	No. of Kilometers		Unit RR	10	3.0 km	100%				8 730 175
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrade 4.0 km of District gravel road to surfaced roads, including stormwater upgrading.	No. of Kilometers		Rehabilitation of District Road 1125 Phase 2	5	4.0 km	50%	100%			11 423 881
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrade 3.0 km of internal gravel roads to surfaced roads, including stormwater upgrading.	No. of Kilometers			15	3.0 km	100%				9 441 386
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrade 3.0 km of internal gravel roads to surfaced roads, including stormwater upgrading.	No. of Kilometers		Georgetown	12	3.0 km	100%				5 714 934
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrade of internal gravel roads to surfaced roads.	No. of Kilometers		Dambuza	21	3.0km	15%	25%	50%	100%	10 500 000
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrade 2.0 km of gravel road to a surfaced road, including stormwater upgrading.	No. of Kilometers		Bulwer - Azalea	14	2.0 km	100%				5 143 491
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrade 4.1 km of gravel roads to a surfaced roads, including stormwater upgrading.	No. of Kilometers		Rehabilitation of District Road D1127	2	4.1 km	50%	75%	100%		25 599 160
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrade 3.5 km of District gravel roads to surfaced roads, including stormwater upgrading.	No. of Kilometers		Rehabilitation of District Road D1131	1	3 km	60%	100%			18 140 306
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrade 1.1 km of District gravel road to a surfaced road, including stormwater upgrading.	No. of Kilometers		Rehabilitation of District Road D1137	2	1.1 km	100%				4 633 894
Infrastructure Services & Facilities	To conduct a Scoping Study that provides for a better understanding of the implementation of the Integrated Rapid Public Transport Network.	Scoping Study Complete	Complete Scoping Study		Implementation of Integrated Rapid Public Transport Network: Initial Scoping Study	All	Complete Scoping Study	Procurement Process	Appointment of a consultant	Study in progress	Study Complete	2 130 000
Infrastructure Services & Facilities	To complete installation of renewal and upgrade of water infrastructure assets.	Length of water pipe installed	No. of kilometers of water main pipes installed.		Edendale Proper New Mains and Reticulation	20	6.5km	2km	2km	2km	2.5km	2 365 916
Infrastructure Services & Facilities	To provide households with access to basic water in informal areas by 2011/2012.	Provide basic water to households	No. of Households		Basic Water Supply Edendale	6,14	100	0	0	70	30	1 773 252
Infrastructure Services & Facilities	To rehabilitate 25% of sewer infrastructure by 2012.	Length of sewer pipe installed	No. of Kms		Rehabilitation of Sewer Infrastructure	28	880m	220m	220m	220m	220m	2 400 000
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrade 1.95 km of gravel roads to a surfaced roads, including stormwater upgrading.	No. of Kilometers		Rehabilitation of Road D1132	2	1.95 km	100%				1 432 811
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrade 3.6 km of gravel roads to surfaced roads, including stormwater upgrading.	No. of Kilometers		Rehabilitation of Road D1133	9	3.6 km	100%				3 030 549
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrade 3.8 km of District gravel road to a surfaced road, including stormwater upgrading.	No. of Kilometers		Rehabilitation of Road D1123	7	3.8 km	100%				3 296 489
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrade of internal gravel roads to surfaced roads, including stormwater upgrading.	No. of Kilometers		Unit P	18	5.6km	25%	50%	100%		8 657 200
Infrastructure Services & Facilities	To increase the number of households served by sewer reticulation.	No. of households	No. of households		Midblock Water and Sewer Reticulation	19	650	0	0	325	325	1 600 000
Infrastructure Services & Facilities	To conduct a Sanitation Infrastructure Feasibility Study to assess the current condition of the municipality sewer infrastructure.	Sewer pipe condition assessment	% Study completed		Sanitation Infrastructure Feasibility Study	80km	26km	26km	26km	26km	26km	4 751 716
Infrastructure Services & Facilities	To provide municipal households with access to street or community lighting.	High Mast Public Lights Installation	No. of Street Lights Installed		Edendale Street Lighting Phase 3	21	14 High Masts	0	0	7	14	4 723 560
Infrastructure Services & Facilities	To provide municipal households with access to street or community lighting.	Street Lights Installation	No. of Street Lights Installed		Vulindlela Street Lighting Phase 3	3,4,	712 Street Lights	0	0	356 Street Lights	356 Street Lights	3 563 920
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Resurfacing of existing asphalt road	No. of Kilometers		CHICKEN FARM ROAD-D1135	1	1.0km	0%	35%	100%		800 000
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Upgrading of gravel section	No. of Kilometers		SHORTTS RETREAT ROAD, MKONDENI	37	0,3km	0%	50%	100%		1 000 000
Infrastructure Services & Facilities	To increase the kilometers of road infrastructure requiring upgrade to surfaced roads, including stormwater upgrading to improve the total road network.	Resurfacing of asphalt roads in the CBD area	No. of Kilometers		PAVEMENT MANAGEMENT SYSTEM	all	0.5 km	0%	50%	100%		1 000 000
Infrastructure Services & Facilities	To provide Traffic Calming Measures at traffic generating sites	Construction of speed humps	No. of speed humps		TRAFFIC CALMING MEASURES	22		100%				350 000
Infrastructure Services & Facilities	To provide Internal Customer Service by improve the working conditions of council.	Shelving for new facility for Building Inspectorate Archives completed	No. of shelves installed		ARCHIVES	32	Complete shelving.	Procurement process for shelving	Appoint contractors for shelving	Complete installation of shelving	Nil - complete	1 200 000
Infrastructure Services & Facilities	To utilize the Municipal Infrastructure Grant to fund sewer projects in the Ambleton community.	Prepare business plan and application for MIG funding	% plan completed		AMBLETON SEWER		100%				100%	500 000
Infrastructure Services & Facilities	To improve sewer infrastructure by upgrades and replacement of existing pumps.	Installation of telemetry units, and upgrading of pumps.	No. of pumps upgraded		SEWER PUMP STATION	3 pump stations	0	1	1	1	1	200 000
Infrastructure Services & Facilities	To improve sewer infrastructure by constructing sewer reticulation of existing sewer sites.	Construct Sewer reticulation in Site 11 : Ward 32	No. of sites		SITE 11 SEWERS	600m	450m	150m				1 000 000
Infrastructure Services & Facilities	To improve sewer infrastructure by upgrades and replacement, extension of existing sewer infrastructure.	Extension of sewer infrastructure	No. of Kilometers		UPGRADING/EXTENSION-SEWER	300		100		200m		300 000
Infrastructure Services & Facilities	To complete the renewal and upgrade of water infrastructure assets by 2012.	extend water infrastructure	No. of Kilometers		UPGRADING/EXTENSION-WATER	400		100	100	200		300 000
Infrastructure Services & Facilities	To complete the renewal and upgrade of water infrastructure assets by 2012.	water pipeline installed (m)	No. of kilometers of water main pipes installed.		REPLACEMENT DUE TO BURSTS	4000	600	1000	1200	1200		3 000 000
Infrastructure Services & Facilities	To increase the number of households served by water tanks.	Reduce number of tankers	No. water tanks eliminated		ELIMINATION OF WATER TANKERS	1			1			500 000
Infrastructure Services & Facilities	To reduce water losses to 25% by 2010/2011.	Various leakage management activities	% reduction		WATER LEAKAGE MANAGEMENT	100%	20%	20%	30%	30%		500 000
MM / Finance / IDP	To identify the number of projects, that have been prioritized through the IDP process, as a percentage of all projects that are captured in the Three-Year Capital Plan	% of projects, that have been prioritized through the IDP process, that are captured in the Three-Year Capital Plan	No. of projects									
Municipal Manager	To ensure that a comprehensive communication strategy is in place.	Comprehensive communication strategy available by November 2008	Communication strategy									
Municipal Manager	To establish structured public participation processes for the different levels of planning and development by the Municipality by January 2008.	No. of ward committees established. A formally constructed IDP Rep forum.	No. of committees									
Municipal Manager	Identify the municipality's stakeholder forum that meets at least quarterly, with agendas and meeting minutes.	Identify stakeholder forum	No. of meetings with meeting minutes									
Municipal Manager	To determine the number of established and functional Ward Committees as a percentage of the total number of Ward Committees in the municipality. "Functional" is defined as holding of meetings, taking and distributing meeting minutes, attendance registers and the raising of issues for review by Council	No. of functional Ward Committees	No. functional Ward Committees									
Municipal Manager	To determine the number of Ward Committees that have undergone functionality training as a percentage of the total number of Ward Committees in the municipality. "Functional" is defined as developing communications strategies, holding meetings, taking and distributing meeting minutes, establishing attendance registers and the raising of issues for review by Council.	No. of Ward Committees that have undergone functionality training	No. of Ward Committees that have undergone functionality training									



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SBU	IDP GOAL/ OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BACKLOG	PROJECT 2008/2009	Ward	ANNUAL TARGET	PROJECTED TARGET-QTR 1	PROJECTED TARGET-QTR 2	PROJECTED TARGET QTR 3	PROJECTED TARGET QTR 4	2008-2009 Budget
Municipal Manager	To develop an Annual Report that includes an Annual Performance Report that reflects the performance of the council.	Develop Annual Performance guidelines to produce Annual Performance Report by November 2008	Submit Annual Report that meet the submission deadline and requirements.									
Municipal Manager	To develop a Gender Policy and programme adopted by Council, that can demonstrate tangible evidence of performance against the Gender Policy and Program	Develop a Gender Policy and programme by March 2009	Develop a Gender Policy and programme									
Municipal Manager	To develop an HIV/AIDS Strategy adopted by Council, and that can demonstrate tangible evidence of performance against the HIV/AIDS Strategy	Develop an HIV/AIDS Strategy by November 2008	Develop an HIV/AIDS Strategy		Develop HIV & AIDS Strategy	N/A						
Municipal Manager	To develop an HIV/AIDS Strategy adopted by Council, and that can demonstrate tangible evidence of performance against the HIV/AIDS Strategy	To increase accredited anti-retroviral sites	No. of accredited sites created.									
Municipal Manager	To develop a reporting and monitoring system that reflects the annual performance of the council.	Develop and sign Performance Agreements by August 2008.	No. of Performance Agreements									
Municipal Manager	To develop a reporting and monitoring system that reflects the annual performance of the council.	Utilize SDBIPs for reviewing and monitoring of performance of Section 57 managers on quarterly basis (Sept. 2008, Dec. 2008, March 2009 and June 2009).	No. of SDBIPs reviewed and monitored									
Municipal Manager	To provide a framework for monitoring, reporting and evaluating strategy.	Develop a Service Delivery and Budget Implementation Plan approved by the Mayor and tabled in Council, annually	Develop SDBIP, annually									
Municipal Manager - Internal Audit	To develop an Anti-corruption Policy adopted by Council that can demonstrate tangible evidence of performance against the Anti-corruption Policy.	Development of Anti-corruption Policy by November 2008	Development of Anti-corruption Policy									
Municipal Manager - Internal Audit	To reduce the incidents of corruption by establishing a corruption hotline	Establish corruption hotline by November 2008	Establish corruption hotline									
Municipal Manager - Internal Audit	To develop a policy framework to determine the potential risks faced by the municipality.	Develop a Risk Management Strategy by November 2008	Development of Risk Management Strategy									
Municipal Manager - Internal Audit	To identify the number of reported corruption cases under investigation or have been resolved as a % of the total number of reported corruption cases.	% of reported corruption cases investigated and resolved by the municipality	No. of reported corruption cases									
Municipal Manager - Supply Chain Management	To develop a Preferential Procurement Policy adopted by Council, and that can demonstrate tangible evidence of performance against the Preferential Procurement Policy.	Develop a Preferential Procurement Policy by November 2008	Develop a Preferential Procurement Policy									
Municipal Manager - Supply Chain Management	To ensure that the municipality spends 50% of its procurement budget on goods and services provided by local BEE and SMME enterprises annually.	% of procurement budget spent on procuring from local BEEs and SMMEs.	% procurement									
Municipal Manager - Supply Chain Management	To develop a Contract Management System adopted by Council, and that can demonstrate tangible evidence of performance against the Contract Management System.	Develop a Contract Management System by November 2008	Develop a Contract Management System									
Sound Governance	To conduct citizen satisfaction survey (service delivery survey) Must have been completed in last 5 years.	Conduct customer satisfaction survey by March 2009	% reduction in consumer complaints									
Sound Governance	Improve the satisfaction of residents and councillors with face to face and over-the-counter services by March 2010.	Customer satisfaction	% reduction in consumer complaints									
Sound Governance	To develop a Corporate Governance Matrix adopted by Council, and that can demonstrate tangible evidence of performance against the Corporate Governance Matrix.	Develop a Corporate Governance Matrix by March 2009.	Develop a Corporate Governance Matrix									
Sound Governance	To ensure employment equity in the municipality.	Develop an Employment Equity Plan by November 2008	Develop an Employment Equity Plan	3yrs overdue		N/A						
Sound Governance	To meet equity targets in the Municipality's Employment Equity Plan by June 2009.	Number of people from employment equity target groups employed in the three highest management levels in the municipality (consolidated figure)	No. of persons	2		N/A	2					
Sound Governance	To meet equity targets in the Municipality's Employment Equity Plan by June 2009.	Number of women employed in the three highest management levels in the municipality (consolidated figure)	No. of persons	3			3					
Sound Governance	To meet equity targets in the Municipality's Employment Equity Plan by June 2009.	% of the municipality's budget spent on implementing the work place skills plan	% of budget				0.4%					Does Not Meet SALGA's Requirement of 1%
Sound Governance	To meet equity targets in the Municipality's Employment Equity Plan by June 2009.	Number of Councillors undergone leadership development training.	No. of persons	19			19					
Sound Governance	To meet equity targets in the Municipality's Employment Equity Plan by June 2009.	Number of senior management (Section 57) undergone leadership development training.	No. of persons	7			7					
Sound Governance	To meet Municipality's Employment Requirements by 2009.	Develop Human Resource Development Plan for administration and review annually.	% Plan developed	Completed								
Sound Governance	To complete a skills audit that complies with the norms and standards established by the DPLG	Complete a skills audit within 5 years and have available database information	No. of persons			N/A						
Sound Governance	To complete a skills audit that complies with the norms and standards established by the DPLG	A. Infrastructure, Services and Facilities Business Unit	No. of persons	94		94						
Sound Governance	To complete a skills audit that complies with the norms and standards established by the DPLG	B. Economic development and Growth Business Unit	No. of persons	63								
Sound Governance	To complete a skills audit that complies with the norms and standards established by the DPLG	C. Community Services and Social Equity Business Unit	No. of persons	1500								
Sound Governance	To complete a skills audit that complies with the norms and standards established by the DPLG	D. Corporate Strategic Planning Business Unit	No. of persons	220								
Sound Governance	To complete a skills audit that complies with the norms and standards established by the DPLG	E. Sound Governance and Human Resources Business Unit	No. of persons	51								
Sound Governance	To complete a skills audit that complies with the norms and standards established by the DPLG	F. Finance Business Unit	No. of persons	162								
Sound Governance	Complete competency profiles for Senior Managers by June 2009 and have available database information	Complete competency profiles for Senior Managers by June 2009 and have available database information	No. of persons									
Sound Governance	Complete competency profiles for Senior Managers by June 2009 and have available database information	A. Municipal Manager	No. of persons	1			1					
Sound Governance	Complete competency profiles for Senior Managers by June 2009 and have available database information	B. Deputy Municipal Managers	No. of persons	6			6					
Sound Governance	Complete competency profiles for Senior Managers by June 2009 and have available database information	C. Process Managers	No. of persons	15			15					
Sound Governance	Complete competency profiles for Senior Managers by June 2009 and have available database information	D. Level 4 Managers	No. of persons	44			44					
Sound Governance	Complete competency profiles for Senior Managers by June 2009 and have available database information	E. Finance Business Unit	No. of persons	162			162					
Sound Governance	To access qualifications of all employees of the organisation and update current database.	Develop Qualifications Audit for all employees by June 2010 and have available database information	No. of persons	3048		3048						
Sound Governance	To develop a Workplace Skills Plan that complies with LG SETA requirements and has been adopted by Council, and that can demonstrate tangible evidence of performance against the Workplace Skills Plan by June 2008.	Develop a Workplace Skills Plan that complies with LG SETA requirements.	% of Plan Developed	Completed		N/A						
Sound Governance	To develop a Workplace Skills Plan that complies with LG SETA requirements and has been adopted by Council, and that can demonstrate tangible evidence of performance against the Workplace Skills Plan by June 2008.	Adopted Workplace Skills Plan.	Workplace Skills Plan adopted by Council	Completed								
Sound Governance	To develop a Workplace Skills Plan that complies with LG SETA requirements and has been adopted by Council, and that can demonstrate tangible evidence of performance against the Workplace Skills Plan by June 2008.	Complete implementation of Workplace Skills Plan by June 30 2009.	Annual Training Report									
Sound Governance	To develop a framework that describes and represents how the municipality's cycle and process of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players	Develop a Performance Management System by 31 March 2008	% of System Developed	Completed		N/A						
Sound Governance	To develop a framework that describes and represents how the municipality's cycle and process of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players	Adopted Performance Management System	PMS adopted by Council	Completed		N/A						
Sound Governance	To develop a framework that describes and represents how the municipality's cycle and process of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players	Develop the Framework to cascade the Performance Management System to Level 4 Managers by December 2008.	% of Framework completed			N/A						
Sound Governance	To identify the number of employees (interns and temps appointed to full-time equivalents) that have been appointed with a signed letter of appointment or employment contract.	Number of permanent employment opportunities created	No. of permanent employment opportunities	210			100					
Sound Governance	To identify the number of employees (interns and temps appointed to full-time equivalents) that have been appointed through the Expanded Public Works Programme with a signed letter of appointment or employment contract.	Number of permanent employment opportunities created through the Expanded Public Works Programme	No. of permanent employment opportunities	0			0					2009/2010 Goal
Sound Governance & Human Resources	To improve and upgrade computerized systems in the organisation.	Provide a comprehensive electronic Human Resource Magt System to Council	% of system completed		HRM SOFTWARE	all	Acquisition of and Functional comprehensive electronic Human Resource Magt System to Council	Award tender	Complete project			1 700 000

TABLE 4 : WARD COUNCILLOR PRIORITY PROJECTS- 2008/2009

WARD	WARD COUNCILLOR PRIORITIES- 2008/2009	STRATEGIC BUSINESS UNIT	Total Project Cost	2008/2009 CNL FUNDED	2008/2009 MIG FUNDING	2008/2009 OTHER FUNDING	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET-QTR 1		TARGET-QTR 2		TARGET-QTR 3		TARGET-QTR 4		
									PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
1	COMMUNITY CENTRE- SWEETWATERS	INFRASTRUCTURE SERVICES & FACILITIES	3 500 000	500 000	3 000 000		Provision of completed community centre for Sweetwaters	Approval from council to roll over funding or commit funding from capital for 2008/2009	Complete tender phase and initiate construction								
2	COMMUNITY HALL- NADI	INFRASTRUCTURE SERVICES & FACILITIES	1 500 000	1 500 000			To ensure that the community of Nadi have a Community hall	Approval from council to roll over funding or commit funding from capital for 2008/2009	Complete tender phase and initiate construction								
3	COMMUNITY CENTRE-NXAMALALA (SATELLITE)	INFRASTRUCTURE SERVICES & FACILITIES	3 500 000	500 000	3 000 000		Provision of completed community centre for Nxamalala	Approval from council to roll over funding or commit funding from capital for 2008/2009	Complete tender phase and initiate construction								
4	FOOTBRIDGE- ESHOWE	INFRASTRUCTURE SERVICES & FACILITIES	2 000 000	2 000 000			Prepare design, construction cost estimate and tender document	Design and Construction of pedestrian bridge	30%		60%		100%				
5	D1128- DISTRICT ROAD (UPGRADING)	INFRASTRUCTURE SERVICES & FACILITIES	10 500 000	520 000			Prepare design, construction cost estimate and tender document	Road upgrading design drawings and tender specification document for the upgrading of existing 6,9 km gravel road									
6	D1127- TAR ROAD MIG FUNDED	INFRASTRUCTURE SERVICES & FACILITIES	6 000 000		3 000 000		1. Finalise designs and tender. 2. Start construction: 1.0 km phase 1	Upgrading of gravel road - 4.1 km long contractor on site	30%		60%		75%		95%		
7	UPGRADE OF COMMUNITY HALL	COMMUNITY SERVICES AND SOCIAL EQUITY	850 000	850 000			To ensure that the community of Matuzze have a proper hall facility	Approval from council to roll over funding or commit funding from capital for 2008/2009	Complete tender phase and initiate construction								
8	COMMUNITY HALL	COMMUNITY SERVICES AND SOCIAL EQUITY	1 500 000	1 500 000			To ensure that the community of Ward 8 have a Community hall	Approval from council to roll over funding or commit funding from capital for 2008/2009	Complete tender phase and initiate construction								
9	UPGRADE ROAD- MAFAKATHINI - D1140 - 2,1 km	INFRASTRUCTURE SERVICES & FACILITIES		400 000			Prepare design, construction cost estimate and tender document	Road upgrading design drawings and tender specification document for the upgrading of existing 6,9 km gravel road	30%		75%		100%				
10	SANITATION (SEWERAGE)- AZALEA	INFRASTRUCTURE SERVICES & FACILITIES	8 500 000	8 500 000	500 000		Installation of sewer pipes	500m	0		0		300m		200m		
11	SHAYAMOYA ROAD (PRIVATE) - 1,0 km	INFRASTRUCTURE SERVICES & FACILITIES	2 250 000	2 250 000	3 000 000		Prepare design, construction cost estimate and tender document	Upgrading of gravel road - 0,8km long	0%		30%		45%		100%		
12	HOUSING- KHALANYONI	INFRASTRUCTURE SERVICES & FACILITIES	27 000 000			200 000	Appoint Service Provider to undertake pre-feasibility studies and prepare application to DoH.										
13	COMMUNITY CENTRE- FRANCE	COMMUNITY SERVICES AND SOCIAL EQUITY	3 500 000	1 000 000	2 500 000		Provision of completed community centre for France	Approval from council to roll over funding or commit funding from capital for 2008/2009	Complete tender phase and initiate construction								
14	ROAD- WELDFONTEIN ROAD (EXTENSION) 1,5 km	INFRASTRUCTURE SERVICES & FACILITIES	1 500 000	1 500 000			1. Prepare design, construction estimate and tender document 2. Start construction	Construction of retaining wall and upgrading of road crossing culverts	20%		45%		75%		100%		
15	MULTI PURPOSE CENTRE	COMMUNITY SERVICES AND SOCIAL EQUITY	3 500 000	1 500 000			Provision of a completed Multi purpose centre Unit BB	Approval from council to roll over funding or commit funding from capital for 2008/2009	Complete tender phase and initiate construction								
16	SEWERAGE PIPE- UNIT H	INFRASTRUCTURE SERVICES & FACILITIES	700 000	700 000			Installation of sewer pipes	500m	0		0		300m		200m		
17	MULTI PURPOSE CENTRE - UNIT BB	COMMUNITY SERVICES AND SOCIAL EQUITY	3 500 000	2 000 000	1 500 000		Provision of a completed Multi purpose centre Unit BB	Approval from council to roll over funding or commit funding from capital for 2008/2009	Complete tender phase and initiate construction								
18	COMMUNITY CENTRE	COMMUNITY SERVICES AND SOCIAL EQUITY	3 500 000	2 000 000	1 500 000		Provision of a completed Multi purpose centre for ward 18	Approval from council to roll over funding or commit funding from capital for 2008/2009	Complete tender phase and initiate construction								
19	ACCESS ROADS & SERVITUDES - 2,0 km	INFRASTRUCTURE SERVICES & FACILITIES	1 000 000	1 000 000			1. Prepare design and cost estimates 2. Construct 1,0 km of the passageways using labour intensive methods of construction	Surfacing of passageway with asphalt	30%		60%		100%				
20	TAR- MARTIN'S WAY RD - 1,0 km	INFRASTRUCTURE SERVICES & FACILITIES	3 500 000	3 000 000			1. Prepare design and cost estimates 2. Construct 1,0 km of the section of the road using labour intensive methods of construction	Upgrading of gravel road - 1,0 km long	0%		30%		45%		100%		
21	YOUTH CENTRE- DAMBUZA & MACHIBISA	COMMUNITY SERVICES AND SOCIAL EQUITY	1 200 000	200 000	1 000 000		Provision of a youth centre for Damбуza and Machibisa	Approval from council to roll over funding or commit funding from capital for 2008/2009	Complete tender phase and initiate construction								
22	CONSTRUCTION OF FOOTBRIDGE TO SCHOOL - MTHEMUSHA AREA	INFRASTRUCTURE SERVICES & FACILITIES	500 000	500 000			1. Prepare design and cost estimates and tender 2. Construct pedestrian bridge	Construction of pedestrian bridge	0%		30%		100%				
23	TAR ROADS	INFRASTRUCTURE SERVICES & FACILITIES	1 000 000	1 000 000			1. Prepare design and cost estimates 2. Construct 1,0 km of the internal roads using labour intensive methods of construction	Surfacing of gravel road with asphalt	30%		75%		100%				
24	UPGRADING OF ROAD SURFACE IN BUFFER STRIP	INFRASTRUCTURE SERVICES & FACILITIES	5 000 000	483 450			1. Prepare pavement overlay design and overlay cost estimates 2. Overlay 1,0 km of the internal roads using labour intensive methods of construction 3. Identify roads for upgrading and upgrade 0,5 km	Construction of pedestrian footpaths									
25	HATCHERIES PARK	COMMUNITY SERVICES AND SOCIAL EQUITY		188 000			Improvement of Parks	To be completed before end of 30 July 2008									
26	COMMUNITY MEETING ROOM	COMMUNITY SERVICES AND SOCIAL EQUITY		200 000				Approval from council to roll over funding or commit funding from capital for 2008/2009	Complete tender phase and initiate construction								
27	CBD - CHURCH STREET MALL UPGRADE	INFRASTRUCTURE SERVICES & FACILITIES	200 000	200 000													
28	HOUSING- BELFORT UPGRADE/ RELOCATION	INFRASTRUCTURE SERVICES & FACILITIES	50 000	50 000			To be dealt with under Slums Clearance. Undertake audit and pre-feasibility studies.										
29	SLUM CLEARANCE Copesville Housing Project	INFRASTRUCTURE SERVICES & FACILITIES	93 459 200	0		2 600 000	Project approved by DoH. Contracts being reviewed by Municipality. Meeting with DoH and Legal to Finalise contract. Undertake Planning & Design in year 1.										
30	CANALIZATION- DOLPHIN AVENUE/ ISHWARI RD	INFRASTRUCTURE SERVICES & FACILITIES	300 000	300 000			1. Prepare design, construction cost estimate and tender document 2. Start construction pending the EXCO resolution to work in private land		0%		100%						
31	HOUSING- NILAKAHLA	INFRASTRUCTURE SERVICES & FACILITIES		50 000			To be dealt with under Slums Clearance. Undertake audit and pre-feasibility studies.										
32	SEWERAGE PIPE- SITE 11	INFRASTRUCTURE SERVICES & FACILITIES	5 000 000	1 000 000													
33	HOUSING- MASUKWANE	INFRASTRUCTURE SERVICES & FACILITIES	88 000 000	500 000		500 000	Temp Houses are being sourced for the Transit Camp. 7 surrounding sites have been made available to the NHFC for the development of rental housing.										
34	HOUSING- TAMBOVILLE, THEMBAHLILE & O-SECTION	INFRASTRUCTURE SERVICES & FACILITIES	58 476 000	250 000			House-to-House audit to confirm home ownership status and quality of top structures										
35	SMALL BUSINESS PARK HUB	INFRASTRUCTURE SERVICES & FACILITIES	635 000	635 000													
36	RITOMHE ROAD REFUSE COLLECTION HARDE N SURFACE, SAFE ACCESS/EXIT INTO RICHE ROAD, UPGRADE TIP PLATFORM	INFRASTRUCTURE SERVICES & FACILITIES	400 000	400 000			Traffic flow improvement by constructing an auxiliary lane into the refuse site	Road widening for a dedicated lane to the refuse site entrance	30%		100%						
37	TAXI RANK- LYNNFIELD PARK & ASHBURTON	INFRASTRUCTURE SERVICES & FACILITIES	500 000	100 000			Project abandoned, in favour of alternative project.	Funds to be used to extend hall at a Glenwood to accommodate a clinic.	Complete tender phase and initiate construction								

**TABLE 5: THREE YEAR CAPITAL BUDGET**

<b>Dept No</b>	<b>Item No</b>	<b>Line Item</b>	<b>Project</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>Funding</b>
243	630	0901	Taylor's Halt MPCC	0	0	0	CNL
125	616		ROAD RESURFACING - PMS - PROJECTS TO BE ADVISED AND PRIORITISED ACCORDING TO THE RESULTS OF THE ROADS CONDITION ASSESSMENT	0	1500000	2000000	CNL
125	616		ROAD RESURFACING - PMS - BUFFER STRIP	0	1000000	0	CNL
125	624		UPGRADING DESIGN OF GRAVEL ROADS - VULINDLELA - D 1122 - 8,5 KM	0	1500000	3000000	CNL
125	624		UPGRADING OF GRAVEL ROADS - VULINDLELA - D638 RD UPGRADE	0	300000	0	CNL
125	624		UPGRADING OF GRAVEL ROADS - VULINDLELA - ROADS IDENTIFIED FOR CONSTRUCTION - PREVIOUS YEARS DESIGN PROJECTS	0	0	1500000	MIG
126	602		DESILTING SEDIMENTATION BASIN	0	0	2800000	CNL
126	602		DREDGING CANAL (PART)	0	0	2500000	CNL
126	602		REHABILITATION OF WATERCOURSES	0	500000	1000000	CNL
126	602		CAPITAL MTCE - DECCAN ROAD CANALISATION	0	1750000	0	CNL
126	602		CAPITAL MTCE, STORMWATER, DRAINAGE & REHABILITATION OF WATERCOURSES - PROJECTS TO BE ADVISED	0	310000	2060000	CNL
126	602		FLOOD ATTENUATION MEASURES - RIVERS TO BE IDENTIFIED	0	1500000	1000000	CNL
128	620		RAILWAYS - SLEEPERS STAGE 4-5	0	400000	400000	CNL
128	620		RAILWAYS - SCREENING OF BALLAST - VICTORIA TO STAGE II	0	100000	100000	CNL
128	620		RAILWAYS - POINTS (STAGE III)	0	100000	100000	CNL
128	620		MAINTENANCE OF COUNCIL'S RAILWAY SIDINGS - BALLAST AND SLEEPERS	0	200000	200000	CNL
129	614		WATERCOURSE CROSSINGS - BULWER ROAD (EDENDALE)	0	1080000	0	CNL
129	614		WATERCOURSE CROSSINGS - PLESSISLAER	0	750000	1000000	CNL
129	614		WATERCOURSE CROSSINGS - PROMED ROAD	0	0	1800000	CNL
129	614		WATERCOURSE CROSSINGS - SMERO RD - BRIDGES	0	500000	1000000	CNL
129	614		WATERCOURSE CROSSINGS - BRIDGES & CULVERTS - VARIOUS FROM BRIDGE MANAGEMENT SYSTEM	0	650000	850000	CNL
129	614		PEDESTRIAN FOOTBRIDGES	0	850000	1150000	CNL
129	616		BRIDGE ASSET MTCE - (BRIDGE MANAGEMENT SYSTEM) BMS - PRIORITISED BASED ON CONDITION ANALYSIS - PROJECTS TO BE ADVISED	0	40000	40000	CNL
131	631	0901	PRIORITISATION MODEL AND CPTR DATABASE - PUBLIC TRANSPORT SIGNIFICANT ROADS	0	50000	50000	CNL
131	631	0902	PUBLIC TRANSPORT FACILITIES - PLANNING & DESIGN	0	500000	750000	CNL
131	631	0903	NEW ENGLAND ROAD / N3 UPGRADE	0	1000000	0	CNL
131	631	0904	CHURCH STREET / N3 INTERCHANGE UPGRADE	0	5000000	6000000	CNL
131	631	0906	INTERNODAL FACILITY	0	50000	1000000	CNL
131	631	0907	ROAD SAFETY INTERVENTION MEASURES	0	200000	500000	CNL
131	631	0909	ROAD PLANNING	0	1000000	1500000	CNL
131	633	0901	TRAFFIC SIGNALS	0	500000	600000	CNL
131	633	0902	NON-MOTORISED TRANSPORT SYSTEM - PLANNING & DESIGN	0	250000	500000	CNL
136	631	0901	ROAD MARKING EQUIPMENT	0	0	200000	CNL
136	631	0902	THERMOPLASTIC ROAD MARKING	0	221500	250000	CNL
141	632		TAXI RANKS AND BUS STATIONS	0	260000	170000	CNL
181	632		PUBLIC TOILETS	0	370000	300000	CNL
185	629	0901	FUTURE LANDFILL INVESTIGATION	0	200000	200000	CNL
185	629	0902	LANDFILL GAS EXTRACTION	0	500000	500000	CNL
285	630	0901	ESTABLISHMENT OF A CULTURAL CENTRE	2600000	0	0	KZNPA
202	608	0901	Edendale Proper New Mains and Reticulation	0	0	0	CNL
787	605	0901	Basic Water Supply Edendale	0	0	0	CNL
202	604	0902	Rehabilitation of Sewer Infrastructure	0	0	0	CNL
185	629	0904	DEVELOPMENT OF LANDFILL SITE	0	1000000	1000000	CNL
185	629	0905	AIR MONITORING	0	250000	250000	CNL
185	629	0906	COMPUTERS WEIGHBRIDGE	0	100000	100000	CNL
202	605	0901	COPEVILLE SEWERAGE DEVELOPMENT	0	450000	950000	CNL
202	605	0902	EXPANSION OF SEWERAGE TREATMENT WORKS	0	3000000	1000000	CNL
202	605	0904	SHENSTONE / AMBLETON TOILETS	0	3000000	1500000	MIG
202	605	0905	SANITATION INFRASTRUCTURE ASSET RENEWAL	0	9120000	17700000	MIG
202	605	0907	SEWERAGE PIPES AZALEA	0	2000000	2000000	MIG
202	605		TOILETS HAPPY VALLEY (WARD 32)	0	1500000	0	CNL

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202	605		REHABILITATION WORK ON CALUZA INTERCEPTOR	0	160000	1500000	MIG
202	605		SEWERAGE PIPES WARD 12	0	400000	0	CNL
202	608	0901	VIP INSTALLATION - VULINDLELA	0	19000000	22000000	MIG
202	608	0902	ELIMINATION OF CONSERVANCY TANKS	0	6320000	9120000	MIG
202	608	0904	REHABILITATION OF SEWER INFRASTRUCTURE	0	3000000	3300000	MIG
202	629	0802	REHABILITATION WORK ON IMBALI INTERCEPTOR AND UNIT 15 INTERCEPTOR	0	100000	440000	CNL
202	629	0901	REHABILITATION WORK ON EDENDALE OUTFALL AND NYONTWELE INTERCEPTOR	0	430000	500000	CNL
202	629	0903	REHABILITATION WORK ON KWAPATA INTERCEPTOR AND MTHETHOMUSHA INTERCEPTOR	0	300000	0	CNL
205	629	0901	TECHNICAL AND FEASIBILITY REPORTS	0	250000	300000	MIG
205	629	0902	SANITATION INFRASTRUCTURE CCTV FEASIBILITY STUDY	0	4800000	0	MIG
205	629	0904	INFRASTRUCTURE INSTALLATION IN DEVELOPMENTS - SEWERAGE	0	1000000	1500000	CNL
205	656	0901	PUMPSTATIONS GENERAL	0	400000	400000	CNL
125	601	0901	Rehabilitation of Road D1132	0	0	0	CNL
205	656	0903	MISCELLANEOUS EQUIPMENT	0	110000	120000	CNL
205	656	0904	HARDWARE AND EQUIPMENT	0	200000	0	CNL
205	656	0905	UPGRADE EXISTING SEWER CAPACITY	0	950000	1000000	CNL
205	656	0906	EXTENSIONS TO SEWER RETICULATION	0	800000	900000	CNL
243	630	0902	PAINTING ASHDOWN HALL	0	0	20000	CNL
243	630	0903	PAINTING IMBALI HALL	0	0	20000	CNL
243	630	0904	PAINTING PLESSILAER HALL	0	0	20000	CNL
243	630	0905	PAINTING UNIT J	0	0	20000	CNL
243	630	0906	PAINTING UNIT N	0	0	20000	CNL
243	630	0907	PAINTING UNIT S	0	0	20000	CNL
243	630		MULTIPURPOSE CENTRES	0	100000	100000	CNL
243	632		HALLS	0	1840000	1710000	CNL
265	649	0902	RENTAL HOUSING STOCK MAINTENANCE	0	1000000	0	CNL
285	642	0902	ESTABLISHMENT OF 14 NEW URBAN AGRICULTURE GARDENS	0	500000	500000	CNL
292	658	0901	VEHICLE REPLACEMENT MAJOR PUMP	0	1000000	1000000	CNL
292	658	0903	VEHICLE REPLACEMENT HPP	0	1000000	0	CNL
292	658	0904	STATION WAGON SEDAN	0	0	300000	
293	629	0904	SAFE CITY - ADDITIONAL CAMERA IN EDENDALE	0	1000000	1000000	
293	629	0905	SAFE CITY - 10 CAMERAS IN NEW TAXI RANK - FREEDOM SQUARE	0	1000000	200000	
293	629	0906	SAFE CITY - 5 CONVERSIONS TO MERIDIAN DOMES	0	200000	150000	
293	629	0907	SAFE CITY - INFRA RED LIGHTING OF SOME STREETS	0	150000	0	
293	658	0905	VEHICLE REPLACEMENT	0	0	150000	CNL
294	629	0901	ITC REQUIREMENTS	0	50000	50000	CNL
294	629	0903	OFFICE EQUIPMENT	0	0	100000	CNL
295	630		FIRE STATIONS	0	300000	310000	CNL
296	629	0903	COMMUNICATIONS UPGRADE	0	100000	100000	CNL
302	658	0901	FIRE FIGHTING /GEN. EQUIPMENT	0	100000	100000	CNL
302	658	0904	BREATHING APPARATUS & ACCESSORIES	0	50000	50000	CNL
302	658	0905	PLANT & EQUIPMENT	0	250000	250000	CNL
125	601	0902	Rehabilitation of Road D1133	0	0	0	CNL
325	630	0901	BUILDING	0	300000	300000	
325	655	0901	50 COMPUTES (OPERATING BUDGET ITEMS?)	0	100000	150000	
325	656	0901	FURNITURE	0	200000	200000	
325	656	0902	AIR CONDITIONERS	0	80000	80000	
327	630	0901	SURFACE OF TRAFFIC POUND AND EXTENDING OF THE POUND	0	50000	50000	
327	630	0902	JUNIOR TRAFFIC TRAINING CENTRE	0	150000	100000	
327	632	0901	WASHINGTON ROOF REPAIRS	0	100000	100000	
327	656	0901	PROLASER	0	200000	200000	
327	656	0902	DRAGER ALCOHOL TESTING MACHINE	0	300000	300000	
327	656	0903	ALCO METERS (OPERATING BUDGET ITEMS?)	0	250000	250000	
327	656	0904	TRAFFIC CONES (OPERATING BUDGET ITEMS?)	0	200000	0	
327	658	0901	CARAVAN (MOBILE ALCOHOL TESTING FACILITY)	0	100000	0	
328	630	0901	OFFICE ALTERATIONS	0	80000	0	

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328	656	0901	EMERGENCY GENERATOR - CONTROL ROOM	0	50000	50000	
328	656	0902	WEAPONS - 9MM PISTOLS (OPERATING BUDGET ITEMS?)	0	140000	140000	
328	656	0903	CONTROL ACCESS GATE	0	50000	50000	
328	656	0904	ALARM SYSTEM ON COUNCIL PROPERTY	0	150000	150000	
350	629	0901	ARV ROLL OUT: ESTABLISH ANTI RETROVIRAL CLINIC SITES	0	200000	200000	CNL
350	630	0901	CLINIC UPGRADES/ EXTENSIONS	0	500000	500000	CNL
350	630	0903	CLINIC FENCING	0	400000	400000	CNL
350	654	0901	CLINIC EQUIPMENT.	0	400000	400000	CNL
357	630	0902	UP GRADING/RENOVATION OF HIV & AIDS RESOURCE UNIT.	0	310000	310000	CNL
357	654	0901	TRAINING EQUIPMENT FOR HIV & AIDS RESOURCE UNIT	0	90000	90000	CNL
358	630	0901	OFFICE UPGRADE: LOWER GROUND OFFICES	0	200000	200000	
390	630	0901	REFURBUISH ALEXS PARK H/QUARTERS	0	100000	0	CNL
390	641	0902	REVAMP INDABA ROOM	0	0	30000	CNL
392	630	0901	DEVELOPMENT OF HOLLINGWOOD CEMETERY	0	1500000	2000000	CNL
392	630	0902	FENCING CEMETERIES	0	500000	1000000	CNL
392	630	0903	RENOVATE MEMORIAL GARDENS	0	50000	0	CNL
392	630		CEMETARIES	0	200000	200000	CNL
394	632		CREMATORIA	0	250000	150000	CNL
398	630	0907	2ND PHASE RECLAD GREEN HOUSE	0	100000	100000	CNL
398	630	0908	CAMPSDRIFT FACILITIES REFURBISH ABLUTIONS	0	100000	100000	CNL
398	630	0909	ERECT COMBI COURT @ ALEX PARK	0	100000	150000	CNL
398	630	0910	RECLADING SHADE HOUSE	0	230000	250000	CNL
398	630	0911	IMPROVE FANTASIA SITE	0	100000	0	CNL
398	641	0901	2ND PHASE RE – LANDSCAPE DISPLAY HOUSE AND ROSE GARDEN	0	100000	100000	CNL
398	641	0902	SECURITY FENCING (NURSERY)	0	50000	0	CNL
398	641	0903	UPGRADE PITCHES IN CENTRAL FACILITIES	0	200000	200000	CNL
398	658	0902	UPGRADE IRRIGATION SYSTEM @ DUZI WEIR	0	30000	0	CNL
398	658	0903	AMAZONE REPLACE	0	30000	0	CNL
398	658	0904	ROTA SLEDGE MOVER	0	30000	0	CNL
125	601	0903	Rehabilitation of Road D1123	0	0	0	CNL
125	601	0904	Rehabilitation of District Road 2151 (L1831)	12197558	0	0	CNL
125	601	0905	Unit RR	8730175	0	0	CNL
125	601	0906	Rehabilitation of District Road 1125 Phase 2	11423881	0	0	CNL
125	601	0907	Unit T	9441386	0	0	CNL
125	601	0908	Georgetown	5714934	0	0	CNL
125	601	0909	Unit P	0	0	0	CNL
125	601	0910	Machibisa Dambuza	10500000	0	0	CNL
125	601	0911	Bulwer - Azalea	5143491	0	0	CNL
125	601	0912	Rehabilitation of District Road D1127	25599160	0	0	CNL
125	601	0913	Rehabilitation of District Road D1131	18140306	0	0	CNL
125	601	0914	Rehabilitation of District Road D1137	4633894	0	0	CNL
202	608	0902	Midblock Water and Sewer Eradication	0	0	0	CNL
787	605	0902	Elimination of Conservancy Tanks	0	0	0	CNL
202	608	0904	Sanitation Infrastructure Feasibility Study	0	0	0	CNL
560	649	0901	Housing	10000000	0	0	DOH
060	601	0901	Lumpsum Provision	38475215	0	0	CNL
243	630	0902	Taylors Halt MPCC	2205707	0	0	MIG
202	608	0908	Edendale Proper New Mains and Reticulation	2365916	0	0	MIG
787	605	0904	Basic Water Supply Edendale	1773252	0	0	MIG
202	608	0907	Vulindlela VIP Construction - Phase 2	33103620	0	0	MIG
202	608	0906	Rehabilitation of Sewer Infrastructure	2400000	0	0	MIG
125	601	0917	Rehabilitation of Road D1132	1432811	0	0	MIG
125	601	0916	Rehabilitation of Road D1133	3030549	0	0	MIG
125	601	0915	Rehabilitation of Road D1123	3296489	0	0	MIG
125	601	0918	Unit P	8657200	0	0	MIG
787	605	0903	Midblock Water and Sewer Eradictaion	1600000	0	0	MIG

**TABLE 5: THREE YEAR CAPITAL BUDGET**

<b>Dept No</b>	<b>Item No</b>	<b>Line Item</b>	<b>Project</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>Funding</b>
202	608	0905	Elimination of Conservancy Tanks	9600000	0	0	MIG
202	608	0903	Sanitation Infrastructure Feasibility Study	4751716	0	0	MIG
022	655	0901	Computers	0	30000	30000	CNL
101	629	0901	SURVEY EQUIPMENT	0	50000	60000	CNL
398	658	0905	SLASHER MOWER * 4	0	30000	0	CNL
400	641	0901	BISLEY NATURE RESERVE FENCING	0	40000	50000	CNL
400	641	0902	EMP & EIA REQUIREMENTS	0	200000	250000	CNL
400	641	0903	ENVIRONMENTAL AWARENESS & EDUCATION	0	30000	0	CNL
400	641	0904	ENVIRONMENTAL MANAGEMENT FRAMEWORK	0	100000	200000	CNL
400	641	0905	INVASIVE ALLIEN PLANT ERADICATION	0	500000	600000	CNL
402	630	0901	HATCHERIES PARK - REINSTATE WISHING WELL	0	10000	0	CNL
402	630	0902	LOTUS PARK - REPLACE CABLES & FLOODLIGHTS	0	100000	0	CNL
402	630	0904	NORTH DEPOT - REPLACE GEYSERS & LOCKERS	0	15000	10000	CNL
402	641	0901	COPEVILLE PARK - DEVELOPMENT OF PARK- PHASE 3	0	50000	30000	CNL
402	641	0902	HATCHERIES PARK - COMPLETE FENCING PHASE 2	0	80000	0	CNL
402	641	0903	LOTUS PARK - REINSTATE ROAD IN BRAAI AREA	0	120000	10000	CNL
402	641	0904	PLAYGROUND EQUIPMENT-REPLACE & ADDITIONAL	0	10000	10000	CNL
402	656	0902	OFFICE FURNITURE & EQUIPMENT - REPLACE	0	10000	0	CNL
402	656	0903	RIDE-ON MOWERS - REPLACE PD 198,190	0	50000	0	CNL
402	656	0904	2 WAY RADIOS- REPLACE	0	10000	10000	CNL
402	656	0905	HYDROMOWERS / SLASHERS REPLACE PD.215,216,221	0	40000	20000	CNL
404	630	0903	REVAMP SETTLER'S PARK ABUTION BLOCK	0	200000	250000	CNL
412	630	0901	REPAIR UNIT 1 SPORTFIELD	0	100000	0	CNL
412	630	0903	UPGRADE UNIT 18 SPORTS FIELD	0	200000	200000	CNL
412	641	0902	UPGRADE PITCHES IN EDENDALE	0	100000	100000	CNL
412	658	0901	REPLACE AND REPAIR FLOODLIGHTS EDENDALE	0	200000	200000	CNL
431	630	0901	CONSTRUCT COMBI COURT EGRET RD SPORTS CENTRE	0	50000	0	CNL
431	630	0902	HARD SURFACE ENTRANCE & HALL SURROUNDS EGRET RD	0	50000	0	CNL
431	630	0903	MSUNDUZI ATHLETICS TRACK	0	1000000	0	CNL
431	630	0904	NEW INDOOR SPORTS CENTRE	0	500000	1000000	CNL
431	630	0905	NEW POOL FOR EDENDALE	0	500000	0	CNL
431	630	0906	REFURBISH HALL , TOILETS EGRET RD SPORTS CENTRE	0	50000	0	CNL
431	630	0907	REPAIR AND REFURBISH SPORTS FACILITIES IN VULINDLELA	0	500000	1000000	CNL
431	641	0901	SPECATOR STANDS - REPLACE & ADDITIONAL	0	150000	200000	CNL
431	658	0901	FLOODLIGHTS - REPLACEMENTS & ADDITIONAL	0	150000	100000	CNL
431	658	0902	INSTALL FLOODLIGHTS EGRET RD SPORTS CENTRE	0	40000	0	CNL
432	632		SWIMMING POOLS, CHANGEROOMS AND TOILETS	0	300000	190000	CNL
446	630	0902	REFURBISH HALL X 2 & ABLUTION FACILITY COPEVILLE	0	0	10000	CNL
447	630	0901	REFURBISH SINKWAZI SPORTS FIELD	0	100000	100000	CNL
447	630		SPORTS FACILITIES	0	500000	750000	CNL
448	630	0901	REPAIR UNIT N SPORT FIELD	0	70000	0	CNL
449	630	0901	REPAIR WILLOWFOUNTAIN SPORT FIELD	0	70000	0	CNL
450	630	0901	CALUZA SPORTS FIELD REPAIRS	0	70000	0	CNL
451	641	0901	REPAIR FENCING AZALEA PHASE 11	0	300000	300000	CNL
451	641	0902	UPGRADE AZALEA SPORTS FIELD/COMBI COURTS	0	200000	200000	CNL
452	641	0901	UPGRADE DAMBUZA SPORTS FIELD/COMBI COURTS	0	150000	150000	CNL
453	641	0901	REPAIR FENCING SNATHING	0	150000	150000	CNL
454	658	0901	UPGRADE ESIGODINE SPORTS FIELD/INCLUDE DRAINAGE	0	100000	100000	CNL
455	630	0901	REPAIR UNIT 15 SPORTS FIELD INCLUDING COMBI COURT	0	300000	300000	CNL
456	630	0901	CHANGEROOMS,SHOWERS,& SEATING FOR PLAYERS EASTWOOD	0	25000	0	CNL
456	658	0901	REPAIR/REPLACE CONCRETE FENCING EASTWOOD	0	20000	0	CNL
456	658	0902	UPGRADE FLOODLIGHTS & ADDITIONAL EASTWOOD	0	40000	0	CNL
458	630	0901	FORSYTH FACILITIES UPGRADE TRAINING VENUE	0	100000	0	CNL
124	601		UPGRADING OF GRAVEL ROADS - VULINDLELA - D 1131 - 3,5 KM - PHASE 1	0	6850000	0	MIG
124	601		UPGRADING DESIGN OF GRAVEL ROADS - VULINDLELA - D 1140 - 1,7 KM	0	900000	0	CNL
124	601		UPGRADING DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 - 6,9 KM (PHASE 1, 2 AND 3)	0	500000	1000000	CNL

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124	601		UPGRADING OF GRAVEL ROADS - VULINDLELA - D 1129 - 2,0 KM	0	650000	1000000	CNL
124	601		UPGRADING DESIGN OF GRAVEL ROADS - VULINDLELA - D 1134 - 2,1 KM	0	500000	1000000	CNL
124	601		UPGRADING OF GRAVEL RDS - VULINDLELA - D 1139 - 2,1 KM	0	500000	650000	CNL
124	601		BACKLOG TO NEW RDS & S/W & UPGRADING OF GRAVEL ROADS - EDENDALE - UNIT P [UPGRADE INTERNAL ROADS]	0	4532601	0	CNL
124	601		UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING - WILLOWFOUNTAIN AA - 4,3 KM [SURFACE ROADS IN PHASE 2 AND 3]	0	500000	1000000	CNL
124	601		BACKLOG TO NEW RDS & S/W & UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING - HANIVILLE	0	450000	500000	CNL
124	601		BACKLOG TO NEW RDS & S/W & UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING - PROJECTS TO BE ADVISED	0	1000000	2000000	CNL
124	624		UPGRADING OF CITY CENTRE STREETS - WIDENING OF CARRIAGEWAY AND FOOTPATHS, UPGRADING INEFFICIENT STORMWATER SYSTEMS. PROJECTS TO BE ADVISED	0	1500000	1500000	CNL
124	625		UPGRADING OF GRAVEL ROADS - SHORTTS RETREAT RD	0	800000	0	CNL
124	625		UPGRADING OF GRAVEL ROADS - HARWORTH RD	0	150000	1000000	CNL
124	625		UPGRADING OF GRAVEL ROADS - WALTER HALL RD	0	50000	600000	CNL
124	625		UPGRADING OF GRAVEL ROADS - YARBOROUGH RD EXT.	0	500000	1000000	CNL
124	625		RECONSTRUCTION OF ROADS - LESTER BROWN RD.	0	0	200000	CNL
125	601		UPGRADING OF GRAVEL ROADS - VULINDLELA - D 2151 - 3,0 KM	0	6500000	0	MIG
125	601		UPGRADING OF GRAVEL ROADS - FEASIBILITY DESING AND PRELIMINARY DESIGNS	0	50000	60000	
459	630	0902	INSTALL DRAINAGE SYSTEM ORTHMANN RD	0	35000	0	CNL
459	630	0903	REMOVE CONCRETE WICKET & REPLACE WITH GRASS WCKET ORTHMANN RD	0	15000	0	CNL
459	630	0905	RESURFACE COMBI COURTS & REPLACE FENCING ORTHMANN RD	0	50000	0	CNL
461	630	0901	REPAIR WADLEY STADIUM	0	250000	250000	CNL
463	630	0901	INSTALL IRRIGATION SYSTEM ASHDOWN SPORTS FIELD AND REPAIR	0	300000	300000	CNL
463	630	0902	REPAIR ASHDOWN SPORTS FIELD	0	100000	100000	CNL
464	630	0901	INSTALL PAVILLION ROOF WITH LIGHTING SOBANTU	0	50000	0	CNL
464	630	0902	REFURBISH HALL, TOILETS, SHOWERS SOBANTU	0	0	20000	CNL
465	630	0901	REFURBISH CRICKET OVAL FACILITIES	0	200000	100000	CNL
467	630	0902	CARETAKERS COTTAGE - RENOVATE & REPAIR N/DALE	0	25000	0	CNL
467	630	0903	CONSTRUCT ALTERNATIVE SERVICE ROAD TO STADIUM N/DALE	0	100000	0	CNL
467	630	0904	INSTALL CONCRETE FENCING AROUND GROUND 2,3 & 4 N/DALE	0	80000	0	CNL
467	630	0905	MAIN GROUND DRAINAGE - REINSTATE N/DALE	0	25000	10000	CNL
467	630	0907	REFURBISH CHANGEROOMS, SHOWERS, FLOORS N/DALE	0	10000	0	CNL
125	601		UPGRADING OF GRAVEL ROADS - VULINDLELA - L VARIOUS ROADS	0	500000	1500000	CNL
125	601		UPGRADING OF GRAVEL RDS - VULINDLELA - LOCAL ACCESS ROADS - NEW ROADS - TRACKS TO GRAVEL ROADS- PROJECTS TO BE ADVISED	0	0	350000	CNL
125	601		UPGRADING OF GRAVEL ROADS - EDENDALE - STATION ROAD	0	1000000	1500000	CNL
125	601		UPGRADING OF GRAVEL ROADS - EDENDALE - SITEBISHNI RD - 2,0 KM - PHASE 2	0	500000	1000000	CNL
467	630	0908	REFURBISH PLAYERS CHANGEROOMS, SHOWERS, TOILETS N/DALE	0	25000	15000	CNL
467	630	0909	REINSTATE PUBLIC ABLUTION FACILITIES N/DALE	0	25000	10000	CNL
467	630	0910	REPLACE PUBLIC STANDS & ADDITIONAL N/DALE	0	80000	50000	CNL
467	630	0911	REPLACE SEATING IN MAIN GRAND STANDS & ADDITIONAL N/DALE	0	60000	0	CNL
467	630	0913	UPGRADE & REVAMP ENTRANCE INTO STADIUM N/DALE	0	20000	0	CNL
467	641	0902	REPLACE FENCING ALONG ENTRANCE N/DALE	0	100000	15000	CNL
467	658	0901	FLOODLIGHTS - REPLACEMENT & ADDITIONAL FOR GROUNDS 2,3,4 N/DALE	0	150000	120000	CNL
468	630	0903	UPGRADE ABLUTION FACILITIES A B JACKSON	0	210000	220225	CNL
469	630	0901	ENCLOSE HARD COURT FACILITIES INTO INDOOR ALL PURPOSE FACILITY WITH LIGHTING WOODLANDS	0	200000	200000	CNL
469	630	0902	INSTALL FLOODLIGHTS ON SOCCER FIELDS WOODLANDS	0	150000	0	CNL
469	630	0903	REFURBISH CLUBHOUSE X 2 WOODLAND	0	15000	0	CNL
472	630	0901	INSTALL FLOODLIGHTS-SOCCER FIELDS PROTEA	0	60000	0	CNL
472	630	0902	REPAIR & REFURBISH PALISADE FENCING PROTEA	0	80000	50000	CNL
472	630	0903	REPAIR/REPLACE STANDS & SIDE SCREENS PROTEA	0	50000	0	CNL
472	630	0904	RESURFACE CAR PARK-ASPHALTING PROTEA	0	100000	100000	CNL
472	630	0905	SPORTS HALL- UPGRADE ELECTRICTY PROTEA	0	10000	0	CNL

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472	630	0906	SQUASH COURTS-REPLACE ELECTRICAL FITTINGS & REFURBISH ABLUTION FACILITIES PROTEA	0	15000	0	CNL
472	630	0907	UPGRADE LIGHTING IN CAR PARK PROTEA	0	50000	0	CNL
473	632		WILLOWFONTEIN: ODD PROPERTIES	0	50000	70000	CNL
475	630	0908	CONSTRUCT COMBI COURT WITH MARKING GLENWOOD	0	20000	0	CNL
475	641	0909	INSTALL STEEL PALISADE FENCING GLENWOOD	0	100000	0	CNL
477	632		CLUBS - SOBANTU YOUTH CENTRE	0	120000	80000	CNL
480	630	0901	ROOF REPAIRS	0	50000	50000	
480	655	0901	COMPUTERS	0	44100	46300	
480	656	0901	PURCHASE OF ARTWORK	0	115750	121550	
480	658	0901	RENOVATION OF AIRCONDITIONING SYSTEME	0	300000	0	
508	602	0901	MAINTENANCE-STORMWATER DRAINAGE SYSTEM	0	50000	50000	CNL
508	616	0901	REPAIRS TO RUNWAY DRAINAGE	0	50000	50000	CNL
508	616	0902	REPAIRS TO APRON	0	50000	50000	CNL
508	616	0903	REPAIRS TO RUNWAY	0	100000	100000	CNL
508	616	0904	UPGRADING AND INSTALLATION OF FIRE HYDRANTS	0	50000	50000	CNL
508	616		CAPITAL MTCE - ORIBI AIRPORT - 300M SEWER	0	400000	400000	CNL
508	632		PIETERMARITZBURG AIRPORT	0	140000	200000	CNL
508	642	0901	MAINTENANCE & REPAIRS OF T-HANGERS	0	800000	800000	CNL
511	643	0902	FREEDOM SQ-UPGRADING OF PUBLICITY HOUSE	0	5000000	5000000	MIG
530	630	0901	Training Centre	0	500000	500000	CNL
560	649	0901	LOW INCOME HOUSING	0	10000000	15000000	DOH
568	632		RENTED PROPERTIES: EASTWOOD	0	200000	280000	CNL
613	632		RENTED PROPERTIES: NORTHDALE	0	400000	560000	CNL
649	632		RENTED PROPERTIES: WILLOWGARDENS	0	500000	400000	CNL
670	632		RENTED PROPERTIES: WOODLANDS	0	100000	140000	CNL
695	632		RENTED PROPERTIES: SOBANTU	0	150000	210000	CNL
713	605	0901	NETWORK REFURBISHMENT	0	5000000	5000000	Cnl
713	605	0902	SCADA	0	500000	0	Cnl
713	605	0903	NETWORK EXPANSION	0	4000000	5000000	Cnl
713	606	0901	PROTECTION/ TEST	0	1000000	1000000	Cnl
713	606	0902	QOS SYSTEMS	0	200000	200000	Cnl
713	618	0901	STREET LIGHTING NETWORK REPLACEMENT	0	2000000	2500000	Cnl
713	621	0901	REFURBISHMENT OF 33KV TRANSMISSION LINES	0	2000000	1000000	Cnl
713	621	0902	REFURBISHMENT OF 132KV TRANSMISSION LINES	0	2000000	0	Cnl
713	621	0903	33KV BREAKERS	0	1200000	1000000	Cnl
713	654	0902	NAME CHANGES/ DIAGRAMS/ CONTROL	0	300000	300000	Cnl
713	654	0903	ASSET MANAGEMENT	0	1000000	0	Cnl
713	654	0904	DRAWING OFFICE UPDGRADE	0	200000	0	Cnl
713	654	0905	UPGRADE OF COMPUTER HARDWARE AND PERIPHERALS	0	300000	200000	Cnl
713	654	0909	ADDITIONAL VENDING	0	100000	0	Cnl
713	654	0911	RADIO EQUIPMENT AND SYSTEMS	0	100000	50000	Cnl
713	654	0912	AUTOMATION OF BUSINESS PROCESS	0	500000	0	Cnl
745	616	0901	MAINTENANCE OF COLD ROOMS	0	650000	650000	CNL
745	630	0901	REPLACEMENT OF PERIMETER FENCE	0	500000	0	CNL
745	630	0903	CONSTRUCTION OF MINI MARKET FACILITIES	0	750000	800000	MIG
745	632		MARKETS	0	100000	90000	CNL
787	605	0803	ELIMINATION OF WATER TANKERS	0	500000	800000	MIG
787	605	0901	ELIMINATION OF COMMUNAL STANDPIPES	0	5000000	5000000	MIG
787	605	0902	ELIMINATION OF COMMUNAL STANDPIPES	0	1000000	1500000	CNL
787	605	0907	INFRASTRUCTURE INSTALLATION IN DEVELOPMENTS - WATER	0	1500000	2000000	CNL
787	605	0908	SERVICE MIDBLOCK ERADICATION IN SOBANTU, IMBALI AND ASHDOWN	0	10000000	10500000	MIG
787	606	0901	PRESSURE REDUCTION & ZONING	0	500000	500000	CNL
787	607	0901	RESERVOIR METERING	0	400000	400000	CNL
787	616	0901	AIR-VALVE / P.R.V. REPLACEMENT ON TRUNK MAINS	0	250000	250000	CNL
125	601		UPGRADING OF GRAVEL RDS - EDENDALE - AZALEA CEMETARY RD (BULWER RD) - 8 KM	0	450000	650000	CNL
125	601		UPGRADING OF GRAVEL ROADS - EDENDALE - MBANJWA RD - 2,0 KM	0	500000	650000	CNL



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125	601		UPGRADING OF GRAVEL ROADS - EDENDALE - HAREWOOD RD - 2,0 KM	0	500000	750000	CNL
125	601		UPGRADING OF GRAVEL ROADS - EDENDALE - NEWTOWN RD - 5.0KM	0	600000	750000	CNL
125	601		UPGRADING OF ROADS - EDENDALE - MAIN RD EXTENSION	0	300000	0	CNL
125	601		UPGRADING OF GRAVEL ROADS - EDENDALE - GEORGETOWN - 4,0 KM - KEEROM ROAD, GIBB STREET, GEORGETOWN ROAD, SHEPSTONE ROAD, BUCHANNAN ROAD	0	500000	0	CNL
125	601		UPGRADE OF GRAVEL ROADS - EDENDALE: KOMPOMPI; DANGER; MTHAYA; NOMPONJWANA; SHALAZA; MPINTSHA; ITHAWULA; MADLALA; LILLIAN; SITEBHISINI; HARRY GWALA [W	0	1000000	1000000	CNL
125	601		UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 10 - UNIT S - 4,5 KM	0	1000000	1500000	CNL
125	601		UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 10 - UNIT RR - 5.0KM - PHASE 2	0	450000	0	
125	601		UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 15 - UNIT T - PHASE 3 - 4,0 KM	0	350000	0	CNL
125	601		UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 23 - ASHDOWN - 5,0 KM - BHEKUZULU, GCALEKA, MBUCWANE RDS	0	500000	0	CNL
125	601		UPGRADING OF GRAVEL RDS - EDN - WARD 22 - MOSCOW - 4,0 KM	0	0	450000	CNL
125	601		UPGRADING OF GRAVEL ROADS - EDENDALE - VUBAMASI RD	0	400000	0	CNL
125	601		ACCESS RD UNIT 2 (WARD 15)	0	400000	0	
125	601		UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 10 - PAVING PASSAGES	0	800000	0	
125	601		UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16 - TAR ROAD - GORDON ROAD	0	300000	0	
125	601		BANK PROTECTION & EROSION PREVENTION - AS REQUIRED (MANDATORY BUDGET ALLOCATION)	0	400000	400000	CNL
125	613		NEW FOOTPATHS, KERBING & CHANNELING - MOUNT PARTRIDGE RD - 1,5KM	0	350000	450000	CNL
125	613		NEW FOOTPATHS, KERBING & CHANNELING - ASHDOWN MAIN ACCESS RD	0	0	909000	CNL
125	613		NEW FOOTPATHS, KERBING & CHANNELING - NOHAR / GHANDI	0	303000	0	CNL
125	613		NEW FOOTPATHS, KERBING & CHANNELING - COPESVILLE DRIVE	0	455000	0	CNL
125	613		NEW FOOTPATHS, KERBING & CHANNELING - ALLANDALE DRIVE	0	454500	454500	CNL
125	613		NEW FOOTPATHS, KERBING & CHANNELING - PRIVET RD	0	61000	0	CNL
125	613		NEW FOOTPATHS, KERBING & CHANNELING - DEBI / BARNABAS RD	0	121000	0	CNL
125	613		NEW FOOTPATHS, KERBING & CHANNELING - SIKHOSANA STREET	0	122000	0	CNL
125	613		NEW FOOTPATHS, KERBING & CHANNELING - PROJECTS TO BE ADVISED	0	242000	0	CNL
125	613		NEW FOOTPATHS, KERBING & CHANNELING - NORTHERN AREAS	0	714100	653100	CNL
125	613		NEW FOOTPATHS, KERBING & CHANNELING - CENTRAL AREAS	0	1000000	346900	CNL
125	613		NEW FOOTPATHS, KERBING & CHANNELING - SOUTHERN AREAS	0	505900	1500000	CNL
125	615		SIMELANE ROAD UGRADE	0	0	50000	CNL
125	615		ACCESS ROADS FOR PUBLIC TRANSPORT. NEED CONSTRUCTION OF THE FOLLOWING ROADS: MASHIYANE ROAD, MASHELENI ROAD, MASANGAZANE ROAD, HHASHINI ROAD AT KWAMAF	0	50000	0	CNL
787	616	0902	CATHODIC PROTECTION	0	800000	900000	CNL
787	616	0903	HYDRANTS	0	500000	500000	CNL
787	616	0905	REHABILITATION OF WATER INFRASTRUCTURE	0	2000000	2000000	CNL
787	616	0906	UPGRADING OF RESERVOIRS & B.P.T'S	0	300000	300000	CNL
787	616	0909	REPLACE PIPE SUPPLY TO EDENDALE HOSPITAL	0	1500000	0	CNL
787	629	0901	CONSUMER CAPACITY BUILDING AND EDUCATION AWARENESS	0	800000	850000	CNL
787	629	0902	ASSET CONDITION ANALYSIS	0	500000	750000	CNL
787	656	0901	MASONS RESERVOIR	0	1000000	0	CNL
787	656	0903	SAFETY EQUIPMENT	0	160000	170000	CNL
787	656	0904	EXTENSIONS TO WATER RETICULATION	0	800000	900000	CNL
787	656	0905	UPGRADE EXISTING WATER CAPACITY	0	950000	1000000	CNL
787	656	0906	WATER INFRASTRUCTURE ASSET RENEWAL	0	16700000	83800000	MIG
788	607	0901	NEW CONSUMER METERS	0	800000	900000	CNL
788	607	0902	REPLACE CONSUMER METERS	0	1200000	1200000	CNL
788	607	0903	DISTRICT METER REPLACEMENT	0	200000	300000	CNL
788	607	0904	OVERSIZED METERS	0	250000	0	CNL
788	607	0905	TELEMETERING	0	300000	300000	CNL
788	607	0906	UMGENI WATER CHECK METERING	0	500000	0	CNL
788	607	0907	METERING PREVIOUSLY UNMETERED HOUSEHOLDS	0	500000	1000000	CNL
788	629	0901	BOUNDARY VALVE ISOLATION	0	250000	0	CNL
788	629	0902	DISTRICT METER REMOTE READING	0	400000	0	CNL
789	629	0901	LARGE CONSUMERS: REVENUE ENHANCEMENT	0	500000	0	CNL
789	656	0901	WATERWORKS EQUIPMENT	0	100000	100000	CNL

**TABLE 5: THREE YEAR CAPITAL BUDGET**

<b>Dept No</b>	<b>Item No</b>	<b>Line Item</b>	<b>Project</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>Funding</b>
125	615		UPGRADING OF GRAVEL ROADS - VULINDLELA - MTHALANE ROAD	0	400000	0	CNL
125	615		UPGRADING OF GRAVEL ROADS - VULINDLELA - MALALA RD UPGRADE	0	300000	0	CNL
125	615		NEW ACCESS ROADS:- A. SHAYABANTU RD B. MTHALANE RD C. MASIMISI RD D. SIKHAKHANE RD E. NOBANDA RD F. STADIUM RD G. CLINIC RD H. NZIMANE RD I. NQ	0	0	50000	CNL
125	615		NEW ROADS & DRAINAGE:- A. KWASHANGE RD. B. EXTENSION TO GABUSA RD. TO D 2218 C. MQHATHI RD. D. MBANJWA RD. EXTENSION	0	0	50000	CNL
125	615		ACCESS ROADS FOR UPGRADING:- Q. MNYANDU RD R. VULISAKA RD S. MVUNDLWENI RD T. MBIZANE RD U. GEZUBUSO RD V. NGIBENI RD W. NOSHEZI 1 AND 2 X. MNK	0	0	50000	CNL
				0			