



**Service Delivery and Budget Implementation Plan  
(SDBIP)  
2009/2010**

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## 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 2009/ 2010.

## BACKGROUND

The Service Delivery and Budget Implementation Plan (SDBIP) is a legislative requirement as per the Municipal Finance Management Act (MFMA). The SDBIP gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget and facilitates the accountable role that managers hold to the Council and that Councillors hold to the community. 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. 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.*

### **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: Three Year Capital Budget
- Table 4: Quarterly Projections of Service Delivery Targets and Performance Indicators for each vote; Including Ward Information for Expenditure and Delivery;

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.

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**

[illegible]

**TABLE 2: MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING & CAPITAL) AND REVENUE FOR EACH VOTE**

Vote		JULY 2009 R'000	AUGUST 2009 R'000	SEPTEMBER 2009 R'000	OCTOBER 2009 R'000	NOVEMBER 2009 R'000	DECEMBER 2009 R'000	JANUARY 2010 R'000	FEBRUARY 2010 R'000	MARCH 2010 R'000	APRIL 2010 R'000	MAY 2010 R'000	JUNE 2010 R'000	TOTAL R'000
Revenue														
City Mayor	1	1	1	1	1	1	1	1	1	1	1	1	1	7
City Speaker	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City Manager	3	3	3	3	3	3	3	3	3	3	3	3	3	37
Financial Services	70,092	70,092	70,092	70,092	70,092	70,092	70,092	70,092	70,092	70,092	70,092	70,092	70,092	841,106
Development Services	679	679	679	679	679	679	679	679	679	679	679	679	679	8,150
Corporate Services	100	100	100	100	100	100	100	100	100	100	100	100	100	1,199
Community Services	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	84,075
Infrastructure Services	7,939	7,939	7,939	7,939	7,939	7,939	7,939	7,939	7,939	7,939	7,939	7,939	7,939	95,264
Total Rates and General	85,820	85,820	85,820	85,820	85,820	85,820	85,820	85,820	85,820	85,820	85,820	85,820	85,820	1,029,838
Airport	922	922	922	922	922	922	922	922	922	922	922	922	922	11,069
Electricity	78,427	78,427	78,427	78,427	78,427	78,427	78,427	78,427	78,427	78,427	78,427	78,427	78,427	941,120
Forestry	941	941	941	941	941	941	941	941	941	941	941	941	941	11,286
Housing	615	615	615	615	615	615	615	615	615	615	615	615	615	7,377
Market	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	14,632
Water	21,930	21,930	21,930	21,930	21,930	21,930	21,930	21,930	21,930	21,930	21,930	21,930	21,930	263,154
Total Trading	104,053	104,053	104,053	104,053	104,053	104,053	104,053	104,053	104,053	104,053	104,053	104,053	104,053	1,248,639
Operating Revenue	189,873	189,873	189,873	189,873	189,873	189,873	189,873	189,873	189,873	189,873	189,873	189,873	189,873	2,278,476
Expenditure														
City Mayor	2,227	2,227	2,227	2,227	2,227	2,227	2,227	2,227	2,227	2,227	2,227	2,227	2,227	26,722
City Speaker	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	38,641
City Manager	2,692	2,692	2,692	2,692	2,692	2,692	2,692	2,692	2,692	2,692	2,692	2,692	2,692	32,307
Financial Services	27,397	27,397	27,397	27,397	27,397	27,397	27,397	27,397	27,397	27,397	27,397	27,397	27,397	328,763
Development Services	10,196	10,196	10,196	10,196	10,196	10,196	10,196	10,196	10,196	10,196	10,196	10,196	10,196	122,348
Corporate Services	10,004	10,004	10,004	10,004	10,004	10,004	10,004	10,004	10,004	10,004	10,004	10,004	10,004	120,046
Community Services	37,409	37,409	37,409	37,409	37,409	37,409	37,409	37,409	37,409	37,409	37,409	37,409	37,409	448,906
Infrastructure Services	29,315	29,315	29,315	29,315	29,315	29,315	29,315	29,315	29,315	29,315	29,315	29,315	29,315	351,775
Total Rates and General	122,459	122,459	122,459	122,459	122,459	122,459	122,459	122,459	122,459	122,459	122,459	122,459	122,459	1,469,508
Airport	918	918	918	918	918	918	918	918	918	918	918	918	918	11,020
Electricity	80,395	80,395	80,395	80,395	80,395	80,395	80,395	80,395	80,395	80,395	80,395	80,395	80,395	964,737
Forestry	552	552	552	552	552	552	552	552	552	552	552	552	552	6,628
Housing	672	672	672	672	672	672	672	672	672	672	672	672	672	8,067
Market	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	1,187	14,241
Water	23,463	23,463	23,463	23,463	23,463	23,463	23,463	23,463	23,463	23,463	23,463	23,463	23,463	281,557
Total Trading	107,188	107,188	107,188	107,188	107,188	107,188	107,188	107,188	107,188	107,188	107,188	107,188	107,188	1,286,250
Operating Expenditure	229,647	229,647	229,647	229,647	229,647	229,647	229,647	229,647	229,647	229,647	229,647	229,647	229,647	2,755,759
Less: Charge Out	(39,909)	(39,909)	(39,909)	(39,909)	(39,909)	(39,909)	(39,909)	(39,909)	(39,909)	(39,909)	(39,909)	(39,909)	(39,909)	(478,909)
Net Operating Expenditure	189,737	189,737	189,737	189,737	189,737	189,737	189,737	189,737	189,737	189,737	189,737	189,737	189,737	2,276,849
(Deficit)/Surplus	136	136	136	136	136	136	136	136	136	136	136	136	136	1,627

TABLE 3: THREE YEAR CAPITAL BUDGET							
STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Corporate Services	Sedan	Purchase vehicle for delivery and pick up from stores	0			all	CNL
Corporate Services	Computers	Replacing existing computers + data projector Computers for Resource centre	100000			all	CNL
Corporate Services	Training Centre	Remodel 2nd floor, Prof Nyembezi Build or purchase new build for training	2500000			all	CNL
Corporate Services	Upgrade Serve/Blade	Upgrade infrastructure in ICT	2500000			all	CNL
Corporate Services	Plotter	Plotter for Anesh from ICT - Print large formats - GIS	110000			all	CNL
Corporate Services	Sedan	New vehicle for ICT to visit satellite offices				all	CNL
Corporate Services	Lithographic Machine	Purchase new Lithographic machine				all	CNL
Corporate Services	Printer	Purchase of photocopier				all	CNL
Corporate Services	SPSS Analytical Data Software - HRD	It is needed to analyse surveys, data to produce reports.	50000			All	CNL
Development Services	DEDICATED VEHICLE VALUATIONS		100000				CNL
Development Services	PDA		100000				CNL
Development Services	PLOTTER		150000				CNL
Development Services	COMPUTERS	Computer hardware included	100000				CNL
Development Services	TOWN PLANNING DEDICATED VEHICLE		200000			0	CNL
Development Services	UPGRADING OF FIRE HYDRANTS		50000				CNL
Development Services	EXTENSION OF FIRE STATION		1200000				CNL
Development Services	METEROLOGICAL EQUIPMENT		200000				CNL
Development Services	MAINTENANCE OF DRAINAGE SYSTEMS		100000				CNL
Development Services	COMPUTERS	15 COMPUTERS TO REPLACE OUTDATED OBSOLETE ONES	150000				CNL
Development Services	FENCING OF THE MARKET FLOOR		150000				CNL
Development Services	MARKET FLOOR WASHER		250000				CNL
Corporate Services	Security System - cctv - Compen building	CCtv for Compen Building	400000			All	CNL
Infrastructure Services	UPGRADING OF GRAVEL RDS - VULINDLELA - Gravel to Asphalt Surface roads - D roads (CAPITAL BUDGET BACKLOG AND 5YR PLAN CAPITAL BUDGET)	PROPOSED PROJECTS WILL BE TAKEN FORM COUNCILLORS PROJECTS REQUEST LIST - ACTUAL PROJECTS WITH ROAD NAMES TO BE ADVISED			1368683	VAR	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Financial Services	Stores Security system upgrade	Upgrade of existing security system in stores	50000				CNL
Financial Services	Revamp Creditors Reception area		85000				CNL
Development Services	8XCOMPUTERS	5X COMPUTERS ARE OBSOLETE AND IS REQUIRED FOR DATA CAPTURING.2XCOMPUTERS FOR FRONT COUNTER FOR TENNENTS COMPLAINTS AND INFORMATION.1X COMPUTER FOR WILLOW GARDENS RENTAL STOCK(CARETAKER)-8X COMPUTERS IN ALL	60000				CNL
Development Services	4X 1.3 SEDAN VEHICLES	REQUIRED FOR CARRYING OUT REGULAR HOME VISITS AS REQUIRED BY THE HOUSING LEGISLATION.	375000				CNL
Development Services	1X1.8 LDV BAKKIE	OLD VEHICLE IS DILAPIDATED DUE TO CONTINAL USE.PROBLEMATIC VEHICLE.	220000				CNL
Development Services	1X RIDE ON LAWMOWER TRACTOR		80000				CNL
Development Services	1X2.4L TRACTOR	OLD TRACTOR IS 28 YEARS OLD-SPARES ARE OBSOLETE	220000				CNL
Development Services	5X LIGHT WEIGHT BRUSH CUTTERS	UNECONOMICAL TO REPAIR OLD ONES.	60000				CNL
Development Services	MAINTENANCE OF COLD ROOMS		650000				CNL
Development Services	HYSTER		250000				CNL
Development Services	FEASIBILITY STUDY OF POSSIBLE RELOCATION OF AIRPORT		800000				CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - VULINDLELA - D 1137 - 1,2 km	Construction Started at the end of 2007/08			5000000	2	MIG
Speaker	computers for wards		642600				CNL
Municipal Manager	Furniture & computers		50000				CNL
Financial Services	Construction of disposal holding area	construction of new area to house obsolete assets for disposal	250000				CNL
Development Services	COMPUTER HARDWARE	Replacement of old hardware	120000			0	CNL
Corporate Services	4x2 bakkie	staff members are expected to do training in all areas.				All	CNL
Mayor	COMPUETRS		50000				CNL
Corporate Services	Access Control System	Access control system for municipality	2000000			all	CNL
Infrastructure Services	ELECTRIFICATION			3639000			INEP
Development Services	NEIGHBOURHOOD PARTNERSHIP		8000000	11500000	11500000		NAT
Community Services	Carport, Paving and Gates		375000				CNL
Infrastructure Services	UPGRADING DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 - 6,9 km (Phase 1, 2 and 3) - Cllr Priority Project	The design is complete and ready for implementation.			2000000	5	CNL
Infrastructure Services	UPGRADING DESIGN OF GRAVEL ROADS - VULINDLELA - D 1134 - 2,1 km	Planning and design in 2009/10 FY		2072500		5	CNL
Infrastructure	UPGRADING OF GRAVEL RDS - VULINDLELA -	Planning and design in 2009/10 FY		1300000		8	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Services	D 1139 - 2,1 km						
Community Services	Carpets and Blinds		120000				CNL
Infrastructure Services	Street Lighting		7000000				DME
Infrastructure Services	Building Lighting		4000000				DME
Infrastructure Services	Traffic Signals (LED Lamps)		1000000				DME
Infrastructure Services	UPGRADING DESIGN OF GRAVEL ROADS - VULINDLELA - D 1140 - 1,7 2.1 km - Cllr Priority Project	The design is complete and ready for implementation.	5005375		236667	9	MIG
Infrastructure Services	UPGRADING DESIGN OF GRAVEL ROADS - VULINDLELA - D 1122 - 8,5 km	Planning and design in 2009/10 FY		800000		8	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - VULINDLELA - ROADS IDENTIFIED FOR CONSTRUCTION - PREVIOUS YEAR'S DESIGN PROJECTS			9468059		VAR	MIG
Infrastructure Services	UPGRADING OF GRAVEL ROADS - Feasibility design and preliminary designs			60000		VAR	CNL
Infrastructure Services	UPGRADING OF GRAVEL RDS - VULINDLELA - Local access roads - Graded to Gravel - A and L roads - Projects to be advised	PROPOSED PROJECTS WILL BE TAKEN FROM COUNCILLORS PROJECTS REQUEST LIST - ACTUAL PROJECTS WITH ROAD NAMES TO BE ADVISED		7500000	2000000	VAR	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - VULINDLELA - L Various Roads			7500000		VAR	CNL
Infrastructure Services	UPGRADING DESIGN OF GRAVEL ROADS- VULINDLELA-D1140		6000000				CNL
Infrastructure Services	NEW FOOTPATHS,KERBING & CHANNELLING IN VARIOUS AREAS		400000				CNL
Infrastructure Services	MACHIBISA,DAMBUZA ROADS		4000000				CNL
Infrastructure Services	STREET LIGHTING VULINDLELA & EDENDALE		3652227				MIG
Infrastructure Services	ELECTRIFICATION-COPESVILLE SWAPO		6573000				INEP
Infrastructure Services	UPGRADE RITCHIE ROAD		1000000				CNL
Infrastructure Services	FOOTBRIDGE ESHOWE		2500000				CNL
Infrastructure Services	UPGRADING OF GRAVEL RDS - VULINDLELA - Local access roads - New roads - Tracks to Gravel roads	PROPOSED PROJECT WILL BE TAKEN FROM COUNCILLORS PROJECTS REQUEST LIST - ACTUAL PROJECTS WITH ROAD NAMES TO BE ADVISED		550000	750000	VAR	CNL
Community Services	KWAQANDA HALL		4500000	0	0		MIG
Community Services	SINATHINGI HALL		4500000	0	0		MIG
Community Services	KWANOSHEZI HALL		5500000	0	0		MIG
Community Services	CALUZA SPORTS GROUND		2848080	0	0		MIG
Infrastructure	UPGRADING OF GRAVEL RDS - VULINDLELA -	PROPOSED PROJECT WILL BE TAKEN FROM COUNCILLORS		350000		VAR	CNL



TABLE 3: THREE YEAR CAPITAL BUDGET							
STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Services	Local access roads - New roads - Tracks to Gravel roads- Projects to be advised	PROJECTS REQUEST LIST - ACTUAL PROJECTS WITH ROAD NAMES TO BE ADVISED					
Infrastructure Services	UPGRADING OF GRAVEL RDS - EDENDALE - Gravel/Gravseal to Asphalt Surface roads - Public Roads/Public Transport Roads (CAPITAL BUDGET BACKLOG AND 5YR	48,783,000		8175000	1600000		CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 10 - UNIT S - 4,5 km	IDP program UPGRADING GRAVEL ROADS _ EDENDALE, indicates the existing backlog of gravel roads upgrades, which is based on the Gravel Roads Condition Assessment. A special fund is required to provide Basic Engineering Services (water, sanitation, electiri			1720000	10	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 10 - 1,85km	IDP program UPGRADING GRAVEL ROADS _ EDENDALE, indicates the existing backlog of gravel roads upgrades, which is based on the Gravel Roads Condition Assessment. A special fund is required to provide Basic Engineering Services (water, sanitation, electiri			25500000	10	MIG
Corporate Services	Computers	Purchase 6 x computers, to replace at Switchboard, Tanya/Swazi/Bongani/Vinolia/Gwen/Temp	50000			all	CNL
Corporate Services	WAN/LAN Integration	Integrate the clinics to the existing network infrastructure (Ronnie)	700000			all	CNL
Infrastructure Services	UPGRADING OF GRAVEL RDS - EDENDALE - AZALEA CEMETARY RD (BULWER RD) - 8 km			3600000	1300000	10	CNL
Infrastructure Services	SHAYAMOYA RD [WARD 11] - 1,0 km - Taxi Route (no formal road reserve)		1500000			11	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - EDENDALE - STATION ROAD (Raise & Widen the bridge)			3300000		11	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 11 - 7,0km - Sbhang Rd, Emhlangeni Rd, Draaihoek, Unit H Rd, Poyinandi Rd	Public/Private Residential access roads - Graded to Asphalt Surface - Category (ii) and (iii) - GRAVEL ROADS CONDITION ASSESSMENT - listed rds priorities by the Cllr, following a site visit on he 08 December 2008		25151941		11	MIG
Infrastructure Services	UPGRADING OF GRAVEL ROADS - EDENDALE - NEWTOWN RD - 5.0km	Planning and design only in 2009/10.			1780000	11	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 12 - 13,5km - Gravel to Surface - Hlubi Road, Moscow 3 gravel roads, Blues Drive, Dumisano Shezi Rd, Nkosi	Public/Private Residential access roads - Graded to Asphalt Surface - Category (ii) and (iii) - GRAVEL ROADS CONDITION ASSESSMENT - listed rds. priorities by the Cllr, letter dated 23 October 2008.		1000000	1000000	12	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - EDENDALE - SITEBISHNI RD - 2,0 km - PHASE 2				1500000	12	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 15 - UNIT T - PHASE 3 - 4,0 km				1600000	15	CNL
Development Services	VEHICLES REPLACEMENT	REPLACEMENT OF AGED AND UNROADWORTHY VEHICLES.	315000			VAR	CNL
Development Services	HOUSING	REPLACEMENT OF UNROADWORTHY TRAILERS FOR TRANSPORTING ROAD MARKING EQUIPMENT	0	11300000	11900000	VAR	DOH
Infrastructure Services	COPEVILLE SEWERAGE DEVELOPMENT	COMMITTED FUNDS.			500000	29	CNL
Infrastructure Services	EXPANSION OF SEWERAGE TREATMENT WORKS		2000000				CNL
Infrastructure Services	REHABILITATION WORK ON CALUZA INTERCEPTOR			1500000	11000000		MIG
Infrastructure Services	SHENSTONE / AMBLETON TOILETS		2000000	1500000			MIG
Infrastructure	SANITATION INFRASTRUCTURE ASSETT		6000000		14304333		CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Services	RENEWAL						
Infrastructure Services	SEWERAGE PIPES UNIT H (WARD 16)		4000000			16	MIG
Infrastructure Services	SEWERAGE PIPES AZALEA		4000000		2500000		MIG
Infrastructure Services	SEWERAGE PIPES UNIT 18 (WARD 15)					15	MIG
Infrastructure Services	RECOMMISSIONING OF OUTFALL AT DARVILL	TO INCREASE CAPACITY AND IMPROVE OPERATIONS.	800000			ALL	CNL
Infrastructure Services	GRIX ROAD SEWER & PIPE BRIDGE	URGENT NEED TO REPLACE	1000000				CNL
Infrastructure Services	VIP INSTALLATION - VULINDLELA	AS PER APPROVED DWAF/MIG COUNCIL BUSINESS PLAN.	39000000	25000000	15500000	1 TO 12	MIG
Infrastructure Services	ELIMINATION OF CONSERVANCY TANKS	BUSINESS PLAN BEING APPROVED IN 2006/07 - TRANCHES TO BE CONFIRMED.	5300000				MIG
Infrastructure Services	REHABILITATION WORK ON EDENDALE OUTFALL AND NYONTWELE INTERCEPTOR			2000000	1500000		CNL
Infrastructure Services	REHABILITATION WORK ON IMBALI INTERCEPTOR AND UNIT 15 INTERCEPTOR			440000			CNL
Infrastructure Services	SANITATION INFRASTRUCTURE CCTV FEASIBILITY STUDY	TO INVESTIGATE CONDITIONS OF SEWERS.	5000000	6000000		ALL	MIG
Infrastructure Services	INFRASTRUCTURE INSTALLATION IN DEVELOPMENTS - SEWERAGE	INSTALL / UPGRADE BULKS TO DEVELOPMENTS - BEACON HILL.		1500000	1000000	ALL	CNL
Infrastructure Services	PUMPSTATIONS GENERAL	ASSET MAINTENANCE..	400000	400000	400000	ALL	CNL
Infrastructure Services	MISCELLANEOUS EQUIPMENT	ESSENTIAL EQUIPMENT.			140000	ALL	CNL
Infrastructure Services	UPGRADE EXISTING SEWER CAPACITY	TOWNBUSH ROAD.	500000	1000000	1000000	ALL	CNL
Infrastructure Services	EXTENSIONS TO SEWER RETICULATION	UNIT T EXTENSION.	500000	900000	1100000	ALL	CNL
Infrastructure Services	HARDWARE AND EQUIPMENT		300000		500000		CNL
Infrastructure Services	ELIMINATION OF COMMUNAL STANDPIPES		1000000		5000000	UNIT S	MIG
Infrastructure Services	ELIMINATION OF WATER TANKERS	MIG FUNDS EXPENDED IN 06/07. NEW BUSINESS PLAN REQUIRED.	500000		800000	ALL	MIG
Infrastructure Services	BASIC WATER SUPPLY	AS PER MIG / DWAF / COUNCIL APPROVED BUSINESS PLAN.	500000			ALL	MIG
Infrastructure Services	EDENDALE PROPER NEW MAINS & RETICULATION	ONGOING BUSINESS PLAN -CONTRACT AWARDED & ON GOING	2000000			ALL	MIG
Infrastructure Services	SERVICE MIDBLOCK ERADICATION IN SOBANTU, IMBALI AND ASHDOWN	AS PER MIG / DWAF / COUNCIL APPROVED BUSINESS PLAN.	2000000				MIG
Infrastructure Services	PRESSURE REDUCTION & ZONING	WATER LOSS ITEM.	300000	500000	500000	ALL	CNL
Infrastructure Services	RESERVOIR METERING	WATER LOSS ITEM.	200000	400000	400000	ALL	CNL
Infrastructure Services	AIR-VALVE / P.R.V. REPLACEMENT ON TRUNK MAINS	MAINTAIN ASSETS			250000	ALL	CNL
Infrastructure Services	CATHODIC PROTECTION	PROTECTION OF STEEL PIPES- AS PER MASTER PLAN DONE IN 06/07	500000	900000	1000000	ALL	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Infrastructure Services	HYDRANTS	IMPROVE FIRE PROTECTION TO CERTAIN AREAS	200000	500000	500000	ALL	CNL
Infrastructure Services	REHABILITATION OF WATER INFRASTRUCTURE		20000000			ALL	CNL
Infrastructure Services	UPGRADING OF RESERVOIRS & B.P.T'S	EMANTSHANENI RESERVOIR OVERFLOW ISSUE.		300000	300000	ALL	CNL
Infrastructure Services	UKULINGA PIPELINE RELAY AT AIRPORT	ASSET MAINTENANCE	1000000			36	CNL
Infrastructure Services	REPLACE PIPE SUPPLY TO EDENDALE HOSPITAL	ASSET MAINTENANCE	500000			22\23	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - EDENDALE - MBANJWA RD - 2,0 km	Design is complete - Implementation stage - Major collector taxi route.		1850000		20	MIG
Infrastructure Services	UPGRADING OF GRAVEL ROADS - EDENDALE - HAREWOOD RD - 2,0 km			2325000		20	CNL
Infrastructure Services	UPGRADE OF GRAVEL ROADS - EDENDALE: PHASE 1 - DAMBUZA - KOMPOMPI; DANGER; MTHAYA; NOMPONJWANA; SHALAZA; MPINTSHA; ITHAWULA; MADLALA; LILLIAN; SITEBHI	TENDERING IN PROGRESS		1000000		21	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 23 - ASHDOWN - 5,0 km - BHEKUZULU, GCALEKA, MBUCWANE RDS	Cllr Priority Project. Design to be completed in 2008/9 & construction to commence in 2009/10.			1500000	23	CNL
Infrastructure Services	UPGRADING OF GRAVEL RDS - EDENDALE - Public/Private Residential access roads - Graded to Asphalt Surface (CAPITAL BUDGET BACKLOG AND 5YR PLAN CAPI	30,700,000		1450000	2650000	VAR	CNL
Infrastructure Services	UPGRADING OF CITY CENTRE STREETS - WIDDENING OF CARRIAGEWAY AND FOOTPATHS, UPGRADING INEFFICIENT STORMWATER SYSTEMS (5YR PLAN CAPITAL BUDGET)	22,500,000		1500000	1500000	VAR	CNL
Infrastructure Services	UPGRADING OF CITY CENTRE STREETS - WIDDENING OF CARRIAGEWAY AND FOOTPATHS, UPGRADING INEFFICIENT STORMWATER SYSTEMS- PROJECTS TO BE ADVISED			934333	1500000	VAR	CNL
Infrastructure Services	UPGRADING OF CITY CENTRE STREETS - LONGMARKET ST (BOSHOF - RETIEF)			5000000		33	MIG
Infrastructure Services	UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING - WILLOWFOUNTAIN AA - 4,3 Km [SURFACE ROADS IN PHASE 2 AND 3]			3600000	1500000	14	CNL
Infrastructure Services	BACKLOG TO NEW RDS & S/W & UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING - HANIVILLE	Design only in 2009 / 2010 - Cllr priority in 2009 / 2010.		4800000		29	CNL
Infrastructure Services	BACKLOG TO NEW RDS & S/W & UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING - projects to be advised			2000000	1408117	VAR	CNL
Infrastructure Services	BACKLOG TO NEW RDS & S/W & UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING -LOT 182 SINATHINGI - DOH			10000000			MIG
Infrastructure Services	IT EQUIPMENT AND COMPUTERS		50000		80000	VAR	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Infrastructure Services	ROAD RESURFACING - PMS - Projects to be advisedV and prioritised according to the results of the Roads Condition Assessment.		11000000			VAR	CNL
Infrastructure Services	UPGRADING OF ROADS IN DEVELOPED AREAS - ASHBURTON, LYNNFIELD PARK, SHORTTS RETREAT INDUSTRIAL AREA AND SURROUNDING AREAS [NEW PROGRAM]			3830000	1830000		CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS THROUGH BISLEY GAME RESERVE - ALMOND BANKS DEVELOPMENT - ROAD .	The Developer is ready to pay over his contribution which is equivalent of today's price of constructing the appr. 1,4 km road through the Game Reserve. Initially, the Developer was to pay R0,84 mil towards a R2,2 mil project in June 2007. That is the time	2200000			36	CNL
Infrastructure Services	UPGRADING OF ACCESS GRAVEL ROADS FOR PRIVATE DEVELOPMENTS - TOWN BUSH ROAD .			200000	3000000	25	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS FOR DEVELOPMENTS - EXTENSION OF MAYORS WALK FROM ORDNANCE TO EXCHANGE ROADS (ROAD BEHIND SPAR) .			200000	3000000	27	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - HAWORTH RD	Local business owner, Yacoob is prepared to contribute funding toward the project, the value / proportion of which will be determined once the Municipality has approved part of the proposed capital budget estimate. In discussions with Yacoob, a figure of			1200000	36	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - WALTER HALL RD			600000	600000	36	CNL
Infrastructure Services	UPGRADING OF GRAVEL ROADS - YARBOROUGH RD EXT.			2000000		36	CNL
Infrastructure Services	UPGRADING OF WILLOWFONTEIN RD - PHASE 1	Completion of the project started in 2008 / 09 financial year. EIA requirements are delaying the project. Ward Cllr Project	1000000			14	CNL
Infrastructure Services	NEW FOOTPATHS, KERBING & CHANNELING - MOUNT PARTRIDGE RD - 1,5KM			1000000	500000	22	CNL
Infrastructure Services	NEW FOOTPATHS, KERBING & CHANNELING - ASHDOWN MAIN ACCESS RD			909000		23	CNL
Infrastructure Services	NEW FOOTPATHS, KERBING & CHANNELING - ALLANDALE DRIVE			454500		30	CNL
Infrastructure Services	NEW FOOTPATHS, KERBING & CHANNELING - NORTHERN AREAS			1000000	3500000		CNL
Infrastructure Services	NEW FOOTPATHS, KERBING & CHANNELING - SOUTHERN AREAS			1500000	3500000		CNL
Infrastructure Services	WATERCOURSE CROSSINGS - SMERO RD - BRIDGES			3000000	2000000	12\20	CNL
Infrastructure Services	WATERCOURSE CROSSINGS - PEDESTRIAN BRIDGE SERVINGAS ACCESS TO THE SCHOOL			1750000		16	CNL
Infrastructure Services	WATERCOURSE CROSSINGS - PEDESTRIAN BRIDGE LINKING UNIT BB AND PHASE 4			1750000		17	CNL
Infrastructure Services	WATERCOURSE CROSSINGS - PLESSISLAER			1750000		19	CNL
Infrastructure Services	CONSTRUCTION OF FOOTBRIDGE TO SCHOOL - MTHETHOMUSHA AREA	Construction to start in 2008/09 with expected delay in terms of EIA requirements. Cllr priority project.	250000			22	CNL
Infrastructure Services	WATERCOURSE CROSSINGS - KHUZWAYO ROAD				2000000	22	CNL
Infrastructure	WATERCOURSE CROSSINGS - SOBANTU TO	Cllrs request over the years .He keeps knocking with regard to this item.			2000000	35	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET							
STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Services	EASTWOOD OVER BAYNESPRUIT RIVER						
Infrastructure Services	WATERCOURSE CROSSINGS - PROMED ROAD				1800000	37	CNL
Infrastructure Services	WATERCOURSE CROSSINGS - BRIDGES & CULVERTS - VARIOUS FROM BRIDGE MANAGEMENT SYSTEM				4962000	VAR	CNL
Infrastructure Services	DRAINAGE & CATCHMENT MANAGEMENT SYSTEM FOR NATURAL & MAN-MADE S/W MANAGEMENT (CAPITAL BUDGET BACKLOG)	8,100,000			2100000		CNL
Infrastructure Services	REHABILITAION OF WATERCOURSES	This is necessary to avoid possible flooding of properties, especially with recent prevalent storms.			2100000	VAR	CNL
Infrastructure Services	BRIDGE ASSET MTCE - (BRIDGE MANAGEMENT SYSTEM) BMS - PRIOSITISED BASED ON CONDITION ANALYSIS	150,000			40000		CNL
Infrastructure Services	BRIDGE ASSET MTCE - (BRIDGE MANAGEMENT SYSTEM) BMS - PRIOSITISED BASED ON CONDITION ANALYSIS - PROJECTS T BE ADVISED				40000	VAR	CNL
Infrastructure Services	CAPITAL MTCE, STORMWATER, DRAINAGE & REHABILITATION OF WATERCOURSES - Stormwater drainage repairs and Watercourses subject to erosion	8,240,000			2060000		CNL
Infrastructure Services	CAPITAL MTCE, STORMWATER, DRAINAGE & REHABILITATION OF WATERCOURSES - Projects to be advised			2060000	2060000	VAR	CNL
Infrastructure Services	BANK PROTECTION & EROSION PREVENTION - AS REQUIRED (MANDATORY BUDGET ALLOCATION)	1,600,000		400000	400000		CNL
Infrastructure Services	MTCE OF COUNCIL'S RAILWAY SIDINGS			800000	800000		CNL
Infrastructure Services	RAILWAYS - SLEEPERS STAGE 4-5			400000	400000	VAR	CNL
Infrastructure Services	RAILWAYS - SCREENING OF BALLAST - VICTORIA TO STAGE II			100000	100000	VAR	CNL
Infrastructure Services	RAILWAYS - POINTS (STAGE III)			100000	100000	VAR	CNL
Infrastructure Services	MAINTENANCE OF COUNCIL'S RAILWAY SIDINGS - BALLAST AND SLEEPERS			200000	200000	VAR	CNL
Development Services	CAPITAL MTCE - ORIBI AIRPORT - PROVIDING TAXIWAYS & CONNECTIONS TO NEW HANGERS			400000	400000		CNL
Development Services	CAPITAL MTCE - ORIBI AIRPORT - 300m SEWER		400000	400000	400000		CNL
Infrastructure Services	Network Refurbishment	NER Guideline of 2% of GRV of Assets, Purchase of Transformers R81,00,000, Backlog Refurbishment	5700000			All	Cnl
Infrastructure Services	Scada	Upgrade telecontrol to scada	1000000	1000000	1000000	All	Cnl
Infrastructure Services	Network Expansion	MV/LV Upgrades, Secondary Sub stations Strategic spares and transformers	2000000			All	Cnl
Infrastructure Services	Network Replacement/Reforcement	11kv Secondary Sub station Unsafe equipment based on report completed by Don Cameron	15000000			All	Cnl

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Infrastructure Services	Refurbishment of 33kv Transmission Lines	Upgrade of Crossways 33kV overhead lines and refurbishment of other 33kV lines	2000000	1000000	1000000	All	Cnl
Infrastructure Services	Street Lighting Network Replacement	Extension of street lighting mains and replacement of old street lights.	2000000	5000000	5000000	All	Cnl
Infrastructure Services	Pine Street Refurbishment	Pine Street Project	1000000	200000	500000	All	Cnl
Infrastructure Services	Refurbishment of 132kv Transmission Lines	Re-enforcement of 132 lines, links and isolators	500000	1000000	1000000	All	Cnl
Infrastructure Services	Remote Metering	Installing equipment for remote reading				All	Cnl
Infrastructure Services	Protection/ Test	Purchase of Test equipment	500000	1000000	1000000	All	Cnl
Infrastructure Services	Name changes/ Diagrams/ Control	Equipment required to update diagrams to take into account the new name changes	200000		300000	All	Cnl
Infrastructure Services	Replace 3 transformers & associated switchgear at Northdale Substation	To replace faulty transformers and associated switchgear		10000000	10000000	All	Cnl
Infrastructure Services	Secondary Sub stations LV Retrofit	To comply with new safety requirements	500000	300000	300000	All	Cnl
Infrastructure Services	Drawing Office Upgrade	Purchasing of CAD equipment	100000		200000	All	Cnl
Infrastructure Services	LV Protection Retrofit	Main Breakers/ Circuit Breakers/ CDU's	200000	1000000	1000000	All	Cnl
Infrastructure Services	Replacement of Cage Transformers	Replacing all caged transformers	1000000			All	Cnl
Infrastructure Services	Sub station security (cameras & fencing)	Replacement of fencing and installation of surveillance cameras in the primary sub stations	1000000	1000000	1000000	All	Cnl
Infrastructure Services	QOS Systems	Purchasing quality of supply equipment	200000	200000	200000	All	Cnl
Infrastructure Services	Replace 8 x33kv Circuit breakers at Retief Primary	Replacement of 30 year old oil circuit breakers				All	Cnl
Infrastructure Services	Upgrade of computer hardware and peripherals	Upgrading computers, purchase of new computers and software	500000		200000	All	Cnl
Infrastructure Services	Alteration of Office Building	Alteration of buildings to accommodate easy access to buildings by consumers. Revamp of facilities	500000		1000000	All	Cnl
Infrastructure Services	Replace 2 transformers & associated switchgear at Mkondeni Substation					All	Cnl
Infrastructure Services	Cell phone vending	To make token purchase accessible through cell phone technology	300000		100000	All	Cnl
Infrastructure Services	Additional vending	To bring purchase points closer to customers	500000		300000	All	Cnl
Infrastructure Services	Revenue Management System (Electronic Meters)	Revenue Enhancement	300000		500000	All	Cnl
Infrastructure Services	Test Equipment	Purchase equipment for test room			500000	All	Cnl
Infrastructure Services	Radio Equipment and Systems	Replacement of radio equipment(repeaters)			50000	All	Cnl
Infrastructure Services	Replace 1 transformer at Woodburn and 2 transformer at Riverside & associated s/gear	Replace faulty transformers and switchgear		10000000	10000000	All	Cnl
Infrastructure Services	Fuel and On-Board-Computer Management/Tracking Systems	Live active tracking				All	CNL
Infrastructure	TRAFFIC SIGNALS	INSTALLATION OF NEW TRAFFIC SIGNALS.				ALL	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Services							
Infrastructure Services	NON-MOTORISED TRANSPORT SYSTEM - PLANNING & DESIGN	PLANNING FOR EXTENTION OF THE NMT NETWORK FROM THE DETAILED PLAN		1000000	1000000	ALL	CNL
Infrastructure Services	PRIORITISATION MODEL AND CPTR DATABASE - PUBLIC TRANSPORT SIGNIFICANT ROADS	UPDATE OF A CPTR DATABASE AND A PRIORITISATION MODEL FOR PUBLIC TRANSPORT ROUTES.		50000		ALL	CNL
Infrastructure Services	NEW ENGLAND ROAD PHASE 2	PHASE 2 LINKED TO N3 INTERCHANGE UPGRADING BY SANRAL (RIDGE TO WOODHOUSE ROAD).		4000000		33	CNL
Infrastructure Services	CHURCH STREET / N3 INTERCHANGE UPGRADE	LINKED TO N3 INTERCHANGE UPGRADING BY SANRAL.COUNCIL'S SHARE OF TOTAL PROJECT COST. ALTERNATIVE SOURCE OF FUNDING BEING EXPLORED BY SEM. FINANCE	20000000			32	CNL
Infrastructure Services	DEVELOP AND IMPLEMENTATION OF AN INTEGRATED TRANSPORT PLAN	DEVELOP AND IMPLMENT A COMPREHENSIVE ITP IN LINE WITH LEGISLATION FOR THE MUNICIPALITY		2000000	2000000	ALL	CNL
Infrastructure Services	PUBLIC TRANSPORT (INTERMODAL) FACILITIES	PROVISION OF A MULTI-MODEL PUBLIC TRANSPORT FACILITY IN PIETERMARITZBURG.				ALL	CNL
Infrastructure Services	PLANT AND EQUIPMENT (Road Marking machinery)	ROADMARKING EQUIPMENT IS VERY OLD AND NEEDS REPLACEMENT. LINE PAINTING MACHINE (±R75000), SCARIFIER ( ± R45000 ) ETC.				ALL	CNL
Infrastructure Services	MASONS RESERVOIR	TO COMMISSION IMPORTANT RESERVOIR FOR SUPPLY RELIABILITY	1000000			26\27	CNL
Infrastructure Services	COPEVILLE RESERVOIR		1000000			29	CNL
Infrastructure Services	EXTENSIONS TO WATER RETICULATION		300000	20000000			MIG
Infrastructure Services	UPGRADE EXISTING WATER CAPACITY		500000	5000000			CNL
Infrastructure Services	SAFETY EQUIPMENT	OHS ACT			180000	ALL	CNL
Infrastructure Services	NEW CONSUMER METERS	REVENUE ENHANCEMENT	500000			ALL	CNL
Infrastructure Services	REPLACE CONSUMER METERS	REVENUE ENHANCEMENT	1000000			ALL	CNL
Infrastructure Services	DISTRICT METER REPLACEMENT	WATER LOSS ITEM	200000			ALL	CNL
Infrastructure Services	OVERSIZED METERS	WATER LOSS ITEM				ALL	CNL
Infrastructure Services	TELEMETERING	WATER LOSS ITEM	300000	300000	300000		CNL
Infrastructure Services	WATERWORKS EQUIPMENT	ESSENTIAL EQUIPMENT	200000	100000	100000	ALL	CNL
Financial Services	STORES BUILDING		130000	50000	10000	ALL	CNL
Financial Services	STORES ROOF		80000	20000	10000	ALL	CNL
Financial Services	STORES ADMIN BLOCK		130000	20000	10000	ALL	CNL
Development Services	PUBLICITY HOUSE ROOF REPAIRS		450000	50000	50000	ALL	CNL
Development Services	PUBLICITY HOUSE REHABILITATION OF EXTERIOR FAÇADE		200000	200000	200000	ALL	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Development Services	PUBLICITY HOUSE ELECTRICAL REPAIRS		230000	30000	30000	ALL	CNL
Development Services	STREET TRADERS STALLS		70000	45000	30000	ALL	CNL
Community Services	NATAL SOCIETY LIBRARY ; FAÇADE			100000	400000	ALL	CNL
Infrastructure Services	PUBLIC TRANSPORT(INTERMODAL)		7737000	17865000	350000000	ALL	DOT
Infrastructure Services	STREET NAME PLATES - ( 364 SIGNS )			150000	150000	ALL	CNL
Infrastructure Services	COMPUTER SOFTWARE - BLDGS ASSET MANAGEMENT	Committed			425000	ALL	CNL
Infrastructure Services	A.S.CHETTY BUILDING : BUILDING FABRIC REPAIRS			40000	30000	ALL	CNL
Infrastructure Services	A.S.CHETTY BUILDING : LIGHT FITTINGS	Energy Efficiency		300000	300000	ALL	CNL
Infrastructure Services	A.S CHETTY BUILDING : WATERPROOF FLAT ROOFS - PLANT ROOM			100000	100000	ALL	CNL
Infrastructure Services	A.S CHETTY BUILDING : CHILLED WATER PIPING	Improve Conducive Working Conditions.		500000	50000	ALL	CNL
Infrastructure Services	A.S CHETTY BUILDING : AIRCONDITIONING UNITS	Improve Conducive Working Conditions.		420000	420000	ALL	CNL
Infrastructure Services	A.S. CHETTY BUILDING : FLOOR REPAIRS	Improve Conducive Working Conditions.		50000	50000	ALL	CNL
Infrastructure Services	A.S. CHETTY BUILDING : ELECTRICAL COMPLIANCE	Improve Energy Efficiency in Municipal Buildings		50000	50000	ALL	CNL
Infrastructure Services	A.S. CHETTY BUILDING : SECURITY SYSTEM	Improve Security in the Municipality Buildings		30000	35000	ALL	CNL
Infrastructure Services	A S CHETTY SPALLING REPAIRS			300000	300000	ALL	CNL
Infrastructure Services	WEST & PIETERMARITZ ST. BUS RANK			20000	10000	ALL	CNL
Infrastructure Services	FREEDOM SQUARE TAXI RANK			175000	200000	ALL	CNL
Infrastructure Services	DISABLED ACCESS MUNICIPAL BUILDINGS	In terms of Building Legislation		500000	500000	ALL	CNL
Infrastructure Services	CONDUCTIVE WORKING CONDITIONS MUNICIPAL BUILDINGS	Improve Working Condition in Various other Municipal Buildings - an on-going exercise.			1000000	ALL	CNL
Infrastructure Services	ENERGY EFFICIENCY MUNICIPAL BUILDINGS	Improve Energy Efficiency in various Municipal Buildings - continuous.			500000	ALL	CNL
Infrastructure Services	EDN DEPOT : CHANGEROOMS			30000	20000	ALL	CNL
Infrastructure Services	NEW CHANGEROOM FOR FEMALE STAFF	On-going provision of adequate female ablution facilities to various Municipal Depots as per MM instruction and improving conditions of existing facilities.	500000		50000	ALL	CNL
Infrastructure Services	DOULL RD DEPOT : CHANGEROOMS			400000	300000	ALL	CNL
Infrastructure Services	EDN DEPOT : CHANGEROOM MTCE ( 3 BLOCKS )			200000	100000	ALL	CNL
Infrastructure Services	EDN DEPOT : ROADS			30000	30000	ALL	CNL



TABLE 3: THREE YEAR CAPITAL BUDGET							
STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Infrastructure Services	EDN DEPOT : ADMIN OFFICES			50000	50000	ALL	CNL
Infrastructure Services	EDN DEPOT : WASHBAY : GREASE & OIL TRAPS			10000	10000	ALL	CNL
Infrastructure Services	EDN DEPOT : WORKSHOPS			50000	60000	ALL	CNL
Infrastructure Services	DOULL RD DEPOT : ROOF	Improve safety in Council Buildings		30000	40000	ALL	CNL
Community Services	PUBLIC TOILETS : PUBLICITY HOUSE - MALE & FEMALE			20000	10000	ALL	CNL
Community Services	PUBLIC TOILETS : DEBBIE PLACE			60000	40000	ALL	CNL
Community Services	WYLIE PARK COTTAGE REHABILITATION			50000	50000		CNL
Community Services	PUBLIC TOILETS : BOTANICAL GARDENS			10000	50000	ALL	CNL
Community Services	PUBLIC TOILETS : SLATTER STREET			40000	20000	ALL	CNL
Community Services	PUBLIC TOILETS : VICTORIA RD PISSOIR			35000	35000	ALL	CNL
Community Services	PUBLIC TOILETS : PINE ST TAXI RANK PISSOIR			27000	27000	ALL	CNL
Community Services	PUBLIC TOILETS : LOOP & EAST ST			50000	50000	ALL	CNL
Community Services	PUBLIC TOILETS : BOOM ST BUS / TAXI RANK			50000	50000	ALL	CNL
Community Services	PUBLIC CONVENIENCES IMPROVEMENTS			50000	50000	ALL	CNL
Community Services	LANDFILL SITE - OFFICE / WEIGH-BRIDGE			18000	20000	ALL	CNL
Infrastructure Services	PROF NYEMBEZI BLDG - BLDG MANAGEMENT SYSTEM			220000	220000	ALL	CNL
Infrastructure Services	PROF NYEMBEZI BLDG - EXPANSION JOINTS & WATERPROOFING			100000	50000	ALL	CNL
Infrastructure Services	PROF NYEMBEZI BLDG - GUTTER REPAIRS			30000	30000	ALL	CNL
Infrastructure Services	PROF NYEMBEZI BLDG - FLOOR REPAIRS			50000	50000	ALL	CNL
Infrastructure Services	PROF NYEMBEZI BLDG - SECURITY SYSTEM			30000	30000	ALL	CNL
Infrastructure Services	PROF NYEMBEZI BLDG - AIRCONDITIONG UNITS			50000	50000	ALL	CNL
Infrastructure Services	PROF NYEMBEZI BLDG - EXTERNAL STEEL BALUSTRADES	Improve Safety in Council Buildings	500000	50000	50000	ALL	CNL
Infrastructure Services	PROF NYEMBEZI BLDG - PARKING DECK			30000	35000	ALL	CNL
Infrastructure Services	PROF NYEMBEZI BLDG - CAR PARK & SIDE WALK COVER			30000	35000	ALL	CNL
Infrastructure Services	PROF NYEMBEZI BLDG - AIR CON PLANT	Improve Conducive working conditions		825000	825000	ALL	CNL
Infrastructure	PROF NYEMBESI WAREHOUSE			40000	50000	ALL	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Services							
Community Services	TRURO CIVIC CENTRE MUNICIPAL HALL & PLANT			400000	380000	ALL	CNL
Community Services	WESTGATE GRANGE MUNICIPAL HALL			70000	50000	ALL	CNL
Community Services	EASTWOOD MUNICIPAL HALL			40000	50000	ALL	CNL
Community Services	NORTHDALE MUNICIPAL HALL			60000	50000	ALL	CNL
Community Services	WOODLANDS MUNICIPAL HALL			30000	50000	ALL	CNL
Community Services	A.F. WOOD MUNICIPAL HALL			40000	50000	ALL	CNL
Community Services	SOBANTU MUNICIPAL HALL			50000	50000	ALL	CNL
Community Services	PANORAMA MUNICIPAL HALL			20000	50000	ALL	CNL
Community Services	NHLAZATSHE COMMUNITY HALL			80000	50000	ALL	CNL
Community Services	GLENWOOD MUNICIPAL HALL			50000	30000	ALL	CNL
Community Services	DAMBUZA MUNICIPAL HALL			70000	50000	ALL	CNL
Community Services	ASHDOWN MUNICIPAL HALL			70000	50000	ALL	CNL
Community Services	KWA PATA UNIT MUNICIPAL HALL			70000	50000	ALL	CNL
Community Services	WINSTON CHURCHILL MUNICIPAL HALL			50000	50000	ALL	CNL
Community Services	IMBALI MUNICIPAL HALL			70000	50000	ALL	CNL
Community Services	PLESSISLAER (VULINDLELA) MUNICIPAL HALL			20000	50000	ALL	CNL
Community Services	IMBALI UNIT J MUNICIPAL HALL			50000	50000	ALL	CNL
Community Services	UNIT "N" MUNICIPAL HALL			70000	50000	ALL	CNL
Community Services	GEORGETOWN MUNICIPAL HALL			30000	50000	ALL	CNL
Community Services	WILLOW FLATS - STRUCTURAL FLATS			30000	50000	ALL	CNL
Community Services	FORTUNA COURT			40000	50000	ALL	CNL
Community Services	JEFFERSON COURT			40000	40000	ALL	CNL
Community Services	Moses MABHIDA MULTIPURPOSE CENTRE			50000	50000	ALL	CNL
Community Services	TAYLORS HALT MULTI PURPOSE CENTRE			50000	100000	ALL	CNL
Community Services	ASHDOWN CLINIC			30000	50000	ALL	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Community Services	AZALEA CLINIC			50000	50000	ALL	CNL
Community Services	CENTRAL CITY CLINIC			50000	50000	ALL	CNL
Community Services	CHURCH STREET CLINIC			20000	50000	ALL	CNL
Community Services	COPESVILLE CLINIC			20000	50000	ALL	CNL
Community Services	EASTWOOD CLINIC			20000	50000	ALL	CNL
Community Services	ESIGODENI CLINIC			20000	50000	ALL	CNL
Community Services	GLENWOOD CLINIC			20000	50000	ALL	CNL
Community Services	GRANGE CLINIC			20000	50000	ALL	CNL
Community Services	KHAN ROAD CLINIC			20000	50000	ALL	CNL
Community Services	MASONS CLINIC			50000	50000	ALL	CNL
Community Services	NORTHDALE CLINIC			50000	50000	ALL	CNL
Community Services	ORIBI CLINIC			50000	50000	ALL	CNL
Community Services	SCOTTSVILLE CLINIC			50000	50000	ALL	CNL
Community Services	SOBANTU CLINIC			50000	50000	ALL	CNL
Community Services	SINATHING CLINIC			50000	50000	ALL	CNL
Community Services	STOTT ROAD CLINIC			50000	50000	ALL	CNL
Community Services	WOODLANDS CLINIC			50000	50000	ALL	CNL
Community Services	WILLOWFOUNTAIN CLINIC			50000	50000	ALL	CNL
Community Services	JAN RICHTER CLINIC			20000	30000	ALL	CNL
Community Services	MOTHS CLINIC			50000	50000	ALL	CNL
Community Services	KEN COLLINS CLINIC			50000	50000	ALL	CNL
Community Services	DECCAN ROAD CLINIC			20000	50000	ALL	CNL
Community Services	IMPILWENHLE CLINIC			30000	50000	ALL	CNL
Community Services	SIGODINI CLINIC			50000	50000	ALL	CNL
Community Services	KWAPATA CLINIC			20000	50000	ALL	CNL
Community	MOUNTAIN RISE CEM : OLD CREM & TOILETS			30000	50000	ALL	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Services							
Community Services	MOUNTAIN RISE CEM : CREMORNE - CREMATORIUM & OFFICES			40000	50000	ALL	CNL
Community Services	MOUNTAIN RISE CEM : CREMORNE CHAPEL			30000	30000	ALL	CNL
Community Services	MOUNTAIN RISE CEM : LYTCHGATE			10000	15000	ALL	CNL
Community Services	MOUNTAIN RISE CEM : CREMATORIUM - CHAPEL			10000	10000	ALL	CNL
Community Services	MOUNTAIN RISE CEM : DWELLING			25000	25000	ALL	CNL
Community Services	Cremetorium 2			50000	50000	ALL	CNL
Community Services	Cremetorium1			50000	50000	ALL	CNL
Community Services	Azalea Cemetery			50000	50000	ALL	CNL
Community Services	Snathing Cemetery			50000	50000	ALL	CNL
Community Services	Willowfountain Cemetery			50000	50000	ALL	CNL
Community Services	HATCHERIES PUBLIC			10000	80000	ALL	CNL
Community Services	ALEX PARK : NURSERY STAFF ABLUTIONS			120000	100000	ALL	CNL
Community Services	ALEX PARK : ADMIN BUILDING			50000	50000	ALL	CNL
Community Services	OLYMPIC SWIMMING POOL : BUILDINGS			30000	50000	ALL	CNL
Community Services	SINATHINGI UNIT "L" SPORTS FACILITY			80000	100000	ALL	CNL
Community Services	ESIGODINI UNIT "K" SPORTS FACILITY			60000	70000	ALL	CNL
Community Services	EASTWOOD STADIUM BUILDING MTCE				100000	ALL	CNL
Community Services	ALEX BOWLING CLUB				50000	ALL	CNL
Community Services	OHRTMANN RD SPORTS FACILITY			50000	100000	ALL	CNL
Community Services	DALES PARK BUILDING MTCE				100000	ALL	CNL
Community Services	IMBALI UNIT "N" SPORTS FACILITY			50000	100000	ALL	CNL
Community Services	ASHDOWN SPORTS FACILITY			100000	120000	ALL	CNL
Community Services	SOBANTU SPORTS FACILITY			100000	100000	ALL	CNL
Community Services	OVAL ROOF REPAIRS				150000	ALL	CNL
Community Services	NORTHDALE STADIUM BUILDING MTCE				100000	ALL	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET							
STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Community Services	WOODLANDS STADIUM BUILDING MTCE				100000	ALL	CNL
Community Services	PROTEA SQUASH COURTS			50000	100000	ALL	CNL
Community Services	PROTEA HALL			50000	50000	ALL	CNL
Community Services	PROTEA WALKERS TRACK			20000	50000	ALL	CNL
Municipal Manager	CITY HALL - GENERAL FABRIC RENOVATIONS		1000000	1000000	1000000	ALL	CNL
Municipal Manager	CITY HALL - CAR PARK GUARD HOUSES		550000	50000	100000	ALL	CNL
Municipal Manager	CITY HALL PLANT		900000	450000	450000		CNL
Community Services	GEORGETOWN LIBRARY			50000	100000	ALL	CNL
Municipal Manager	CITY HALL REFURBISHMENT		4000000	3000000	3000000	ALL	CNL
Municipal Manager	NEW LIFT		1200000			ALL	CNL
Municipal Manager	CITY HALL NEW GENERATOR		1000000			ALL	CNL
Development Services	MUNICIPAL MARKET : WATERPROOF FLAT ROOFS			100000	100000	ALL	CNL
Development Services	MUNICIPAL MARKET : COLDROOMS			750000	800000	ALL	CNL
Development Services	MUNICIPAL MARKET PLANT AND STANDBY GENERATOR			400000	500000	ALL	CNL
Community Services	SAX YOUNG BUILDING E			70000	100000	ALL	CNL
Community Services	COPESVILLE STADIUM BUILDING			100000	100000	ALL	CNL
Infrastructure Services	ELECTRICAL COMPLIANCE OF ALL MUNICIPAL BUILDINGS			2500000	1000000	ALL	CNL
Development Services	RENTED STOCK BUILDINGS		3200000		7500000	ALL	CNL
Community Services	SWIMMING POOLS - BUILDINGS			200000	400000	ALL	CNL
Development Services	Oribi Airport Terminal Building		350000	100000	258000	ALL	CNL
Development Services	ORIBI STANDBY GENERATORS		200000	95000	125000	ALL	CNL
Development Services	Oribi Airport Hangers		150000	45000	100000	ALL	CNL
Development Services	Oribi Airport Control Tower		180000	50000	200000	ALL	CNL
Community Services	TATHAM ART GALLERY GENERATORS AND PLANT			50000	100000	ALL	CNL
Community Services	TATHAM ART GALLERY AIRCON PLANT					ALL	CNL
Community	MAIN LIBRARY PLANT			125000	200000	ALL	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Services							
Community Services	TRURO LIBRARY PLANT			350000	450000	ALL	CNL
Community Services	WASHINGTON ROAD PLANT			200000	400000	ALL	CNL
Community Services	2 x New Public Toilets (Raisethorpe & Edendale)	Reduce pollution. Increase image of Metro i.t.o 2010. Reduce faecal inputs into Duzi.	1000000				CNL
Community Services	Weapons - 9mm Pistols	The law enforcement are in dire need of equipment to performs fully their law enforcement duties	140000		140000		CNL
Community Services	Emergency generator - control room	Control room urgently needs emergency lighting	85000	50000	50000		CNL
Community Services	Control access gate	The fully monitoring system is required for this unit for in and out access			50000		CNL
Community Services	Alarm system on council property	The council property should be protected at all times to avoid any theft of council property	290000		150000		CNL
Community Services	Building Upgrade - City Engineer's Clinic	Report t to follow	300000				CNL
Community Services	Upgrading of offices	Report t to follow	1000000				CNL
Community Services	Microscope for vector control	As per quote	35119				CNL
Community Services	Microscope for bacteriological sampling	As per quote	15075				CNL
Community Services	Autoclave Huxley 2 Half baskets 72l for sterilising equipment	As per quote	45916				CNL
Community Services	Computer	As per procurement	10000				CNL
Community Services	Computer	As per procurement	10000				CNL
Community Services	New cinic structure at Masons Clinic.	Old farmhouse being used at present which is dilapidated and no longer repairable. Confirmed with I,S&F	1500000				CNL
Community Services	Addition of 2 rooms to Impilwenhle Clinic	Two counselling rooms required	150000				CNL
Community Services	Addition of 2 rooms to Willowfountain Clinic	Two counselling rooms required	150000				CNL
Community Services	Addition of 2 rooms to Sinathing Clinic	Two counselling rooms required	150000				CNL
Community Services	Addition of 2 rooms to Esigodini Clinic	Two counselling rooms required	150000				CNL
Community Services	Provision of pallsade security fencing at Esigodini Clinic	Existing fence does not provide sufficient security	100000				CNL
Community Services	Provision of pallsade security fencing at Willowfountain Clinic	Existing fence does not provide sufficient security	100000				CNL
Community Services	Provision of pallsade security fencing at Northdale Clinic	Existing fence does not provide sufficient security	100000				CNL
Community Services	Provision of pallsade security fencing at Impilwenhle Clinic	Existing fence does not provide sufficient security	100000				CNL
Community Services	Provision of pallsade security fencing at Zwartkop Rd Clinic	Existing fence does not provide sufficient security	100000				CNL
Community Services	Repairs to building housing the pharmacy	Pharmacy exposed to flooding and other health hazards	100000				CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Community Services	Renovations to house at 144 Zwartkop Rd for use as clinic	Building recently handed over from (I,S & F Housing) for use as clinic as per Council resolution	100000				CNL
Community Services	Restoration of old bus depot premises in Doull Rd for office use	As per procurement	50000				CNL
Community Services	Computer	AS per ICT	10000				CNL
Community Services	Computer	AS per ICT	10000				CNL
Community Services	Computer	As per procurement	10000				CNL
Community Services	Development of Hollingwood cemetery		3000000			32	CNL
Community Services	Cremators		130640			32	CNL
Community Services	Hatcheries park - wishing well	To secure/refurbish guard rails- safety			23416	all	CNL
Community Services	Lotus park toilets	Refurbish			23416	31	CNL
Community Services	Hatcheries toilets	Refurbish			23416	31	CNL
Community Services	Hatcheries road	Refurbish/Asphalt			40979	31	CNL
Community Services	Copesville park - development	Provision of walkways- horticultural landscaping			93667	32	CNL
Community Services	Lotus Park reinstate roads	resurface public roads			175626	all	CNL
Community Services	Hatcheries park- upgrade offices	Security request for guards		22365		31	CNL
Community Services	Lotus Park fencing (Depot)	Re-in state where necessary			23416	31	CNL
Community Services	replace amazon mowers x 2	Old/ Not working			281002	31	CNL
Community Services	Replace ride on mower x 7	Expensive to maintain/ old	100000		327836	31	CNL
Community Services	Replace pro-cut mowers x 2	Expensive to maintain/ old			187335	31	CNL
Community Services	tractor replacement x 8	Old/ beyond mechanical repair			1654000	31	CNL
Community Services	Hydro mower, replace slasher mowers x 6	Expensive to maintain/ metal fatigue	300000			31	CNL
Community Services	Replace LDV x 7	Beyond economical repair			662000	31	CNL
Community Services	Replace trucks x 2 and crane grab	Old/ beyond mechanical repair	690300			31	CNL
Community Services	Replace radios x 12	Old/ beyond mechanical repair			21075	31	CNL
Community Services	Specialised equipment for aerovators, fertilizer sprayer hydro-tower, back blade, scarifer, top soil spreader, tractor trailers/tractor small for abov		60000		761049	31	CNL
Community Services	Eastwood Library	Maintenance under District North/Horticulture		33548			CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Community Services	Urban greening and replacement of street trees	As per Local Agenda 21 committee request	500000			31	CNL
Community Services	Furniture	Traffic & Security furniture is old and it need replacing			200000		CNL
Community Services	Surface of Traffic pound and extending of the pound	The impounding of vehicles has increased the drastically and the extending of the pound will be necessary			50000		CNL
Community Services	Junior Traffic Training Centre	This facility is used by public for any road safety especially for the kids of this city	150000		100000		CNL
Community Services	Washington roof repairs	The car port roof is in dire need of renovations and more extended car port roof is required			100000		CNL
Community Services	Prolaser	The law enforcement are in dire need of equipment to performs fully their law enforcement duties	200000	200000	200000		CNL
Community Services	Drager Alcohol Testing Machine	The law enforcement are in dire need of equipment to performs fully their law enforcement duties	250000		300000		CNL
Community Services	Alco meters	The law enforcement are in dire need of equipment to performs fully their law enforcement duties	200000		250000		CNL
Community Services	Upgrade Unit N sports field	Change rooms require major renovation		80000		34	CNL
Community Services	Repair ablution facilities Willowfountain sports field	ablution facilities vandalized		300000			CNL
Community Services	Upgrade Azalea sports field hall	Platform required				34	CNL
Community Services	Upgrade dambuza sports hall	Sports hall vandalized		150000		34	CNL
Community Services	Remove cricket pitch	Request by Sport bodies				34	CNL
Community Services	Replace concrete fencing	Safety			84300	34	CNL
Community Services	Sports equipment	Ward committee request			23416	34	CNL
Community Services	Forsythe facilities	Replace perimeter fence and entrances for controlled usage		200000	100000	34	CNL
Community Services	Install burglar mesh verandah	Safety					CNL
Community Services	Resurface kombi courts	Hard courts are cracking			351253	34	CNL
Community Services	Replace fencing	Maintenance programme			29271		CNL
Community Services	Goal posts	Renew			11708	All	CNL
Community Services	Sports equipment	Ward request - community development			23416		CNL
Community Services	Floodlights/ ugrade hard court	Ward request - extended usage due to demand		111828	117084	27/36	CNL
Community Services	Goalposts	Replace				Whole City	CNL
Community Services	Sports equipment	Ward request - community development			23416		CNL
Community Services	Top soil	Community request			23416	27	CNL
Community	2nd phase: upgrade Oval floodlights	1st phase completed		300000	200000	District	CNL



TABLE 3: THREE YEAR CAPITAL BUDGET							
STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Services						Central	
Community Services	Public ablution facilities	Replace urinals/doors/roof etc.			23416	27/36	CNL
Community Services	Players changerooms	Over usage, replace taps, showers, tiles			23416	25	CNL
Community Services	Public stands	Renew metal fatigue			140501	27	CNL
Community Services	Construct indoor multi purpose sport facility	Ward/PADSA request for indoor netball and soccer		3914001		36	CNL
Community Services	Sports equipment	For community usage/ sorts development			23416	14	CNL
Community Services	Revamp Wylie park cottage	Roof and flooring worn-out			80000	30	CNL
Community Services	Replace Alex park playground equipment	Worn out playground equipment			60000	30	CNL
Community Services	Campsdrift facilities	McAlister side facilities			100000	30	CNL
Community Services	Upgrade Edendale depot sheds	Sheds require renovation		100000		30	CNL
Community Services	Upgrade of floodlights Edendale	Floodlight need to be repaired		200000	200000	30	CNL
Community Services	Build changerooms unit 18 sports field	No toilets and ablution facilities			500000	30	CNL
Community Services	Purchase of movable stands	Shortage of stands			100000	32	CNL
Community Services	Upgrade pitches Edendale	Sports field overused		100000	100000	35	CNL
Community Services	Development of Park Edendale	New Park for Edendale		250000	300000	29	CNL
Community Services	Street trees/ suburbs/new area developments	Global warming/new suburbs to plant trees on verges and open spaces		178925	187335		CNL
Community Services	upgrade unit 1 sports field	Changerooms require major renovation		80000	80000		CNL
Community Services	Ablution facilities at France sports field	No ablution facilities	500000	500000	500000		CNL
Community Services	Purchase Goal Posts	Shortage of goal posts	200000	100000	100000	32	CNL
Community Services	Purchase of amazone	No amazon for the section	400000			32	CNL
Community Services	Purchase of new slashers	Slashers beyond economical repairs	270000			32	CNL
Community Services	Purchase of trailers	Shortage of trailers	210000			35	CNL
Community Services	Purchase of tractors	Tractors old, increased downtime				35	CNL
Community Services	Purchase of LDV	LDV old			500000	35	CNL
Community Services	Purchase of truck	Trucks old			500000	35	CNL
Community Services	Additional floodlights	All facilities renew when necessary			538588	29	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Community Services	Blowers- hard court surfaces x 3	For hard court facilities to maintain				29	CNL
Community Services	Construct kombi court x 2	Ward request/ Multipurpose facility				29	CNL
Community Services	Install floodlights walker track	Ward request/ Multipurpose facility				29	CNL
Community Services	Refurbish hall	High usage/ booked weekly/daily			23416	35	CNL
Community Services	Ashalt car park/hall	High usage/ no parking area demarcated			351253	35	CNL
Community Services	Repairs to palisade fencing	Prevention of rusting			23416	35	CNL
Community Services	Spectator stands x 20	Metal fatigue/ collapsed			351253	35	CNL
Community Services	Top-soil	Upgrade of sports fields to required standard			140501	35	CNL
Community Services	UPGRADE OF LOUNGE SUITE RECREATION RECEPTION	Current lounge inadequate				35	CNL
Community Services	Sports equipment	Ward request - community development			23416	35	CNL
Community Services	UPGRADE ELECTRONIC DIVICE AT ALEXANDRA POOL	difficult to source spares to repair current device				28	CNL
Community Services	UPGRADE EXISTING FILTRATION PIPING AT POOLS	metal pipes are beginning to corrode	140000			28	CNL
Community Services	REFURBISH SAND FILTER AND EXTERIOR PIPING	tank inadequate for filtration	130000			28	CNL
Community Services	Sports equipment	Ward request - community development			23416	34	CNL
Community Services	Hard court facility phase 2	Community request/ to construct			46833	28	CNL
Community Services	AB Jackson grass field facilities	Refurbish ablution facilities			100000	14	CNL
Community Services	Replace palisade fencing	Ward request - safety			70250	23	CNL
Community Services	Relace concrete fencing	Ward request - safety			70250	16	CNL
Community Services	Sports equipment	Ward request - community development			23416		CNL
Community Services	Asphalt car park	Upgrade car park to reasonable standards			292711	18	CNL
Community Services	Refurbish palisade fencing	Prevent it from rusting			292711	16	CNL
Community Services	Hall refurbish/ squash building	Painting and general maintenance			292711		CNL
Community Services	Building refurbish block/ 1 & 2 Supervisors office	Painting and general maintenance			17562		CNL
Community Services	Replace stands x 6	Sports bodies request			84300		CNL
Community Services	Raingun/ Lay flats	Fields to irrigate regularly			26344		CNL
Community	Floodlights upgrade soccer2	For PADSA league structures			608839		CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Services							
Community Services	Floodlights in car park security risk	Renew where necessary			21660		CNL
Community Services	Sports equipment	Ward committee request			23416		CNL
Community Services	Renovate hall	Maintenance programme			23416		CNL
Community Services	AUDIOVISUAL & PA SYSTEM FOR LECTURE THEATRE	Increased usage as training venue requires upgrade	100000				CNL
Community Services	REPLACING CARPETS THROUGHOUT GALLERY	19yrs old carpets require renewing	178200				CNL
Community Services	REPLACEMENT AND RENOVATION OF AIRCONDITIONING UNIT	Ageing system requires essential component replacements & renovation	550000		727375		CNL
Community Services	PURCHASE OF ARTWORK	Additions to permanent collection	115750		127500		CNL
Community Services	PERIMETER FENCING MACS LIBRARY	TO SECURE PREMISES	59000				CNL
Community Services	REFURBISH ASHDOWN LIBRARY	PREMISES IN BAD CONDITION	70000				CNL
Community Services	SLIDING GATE MAIN LIBRARY	TO SECURE PREMISES	45000				CNL
Community Services	REFURBISH TOILETS NORTHDALE LIBRARY	FOR SAFETY OF THE PUBLIC	120000				CNL
Community Services	REPLACEMENT SHELVING	REPLACEMENT OVER 5 YRS	100000		50000		CNL
Community Services	COMPUTERS	REPLACEMENT OVER 5 YRS			193000		CNL
Community Services	Infrastructure Network		150000				CNL
Community Services	Alarm System		375000				CNL
Community Services	Computers		120000				CNL
Corporate Services	Time Keeping System	Electronic time keeping system for municipality	3000000			all	CNL
Community Services	1,75m3 Refuse bins (30 bins @ R17 000 ea)	income generating min R391 680p.a., payback period less than 2 yrs., therefore investment on councils behalf	510000				CNL
Community Services	15m3 Refuse bins (10 bins @ R35 000 ea)	income generating min R576 600p.a., payback period less than 1 year, therefore investment on councils behalf	350000				CNL
Community Services	2 x new garden sites in Imbali @ R1 500 000 ea	Garden container sites will reduce illegal dumping	1500000				CNL
Community Services	20m3 Garden site containers (5 cont @ R46 000)		230000				CNL
Community Services	Air Monitoring	Install Air monitoring Equip		250000	250000	ALL	CNL
Community Services	Future Landfill Investigation	Ongoing identification of new Site		200000	200000	ALL	CNL
Community Services	Landfill Gas Extraction	Installation of Gas wells		500000	500000	ALL	CNL
Community Services	Development of Landfill Site	Rehabilitation	5000000			ALL	CNL

TABLE 3: THREE YEAR CAPITAL BUDGET

STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Community Services	Computers Weighbridge	Upgrade the Facility	100000		100000	ALL	CNL
Community Services	Section 78 Waste Management Study	Approved by Council. Will reduce current costs e.g. Overtime & increase service delivery and productivity	700000				CNL
Community Services	REFURBISH ROOF IMBALI HALL	roof needs to be replaced	200000			32	CNL
Community Services	REFURBISH ROOF TRURO COMPLEX	Seepage is weakening the slab Council will be liable for public liability claim	800000			all	CNL
Community Services	REFURBISH ROOF EASTWOOD HALL	box gutters under IBR roof sheeting to stop leaking				29	CNL
Community Services	SAFE CITY (PMB) - Replacement spares for 15 cameras			1587000	1835050		CNL
Community Services	SAFE CITY (PMB) - Edendale		3500000	4260000	4500000		CNL
Community Services	URBAN AGRICULTURE-GREATER EDENDALE	COMMITTED PROJECT STARTED IN JULY 2008, EXCO RESOLUTION	500000	500000	500000	various	CNL
Community Services	WASTE RECYCLING PROJECT	COMMITTED PROJECT	300000	300000	300000	various	CNL
Community Services	GREGTOWN GREENING PROJECT	ORGANISATION PRIORITY PROJECT	500000			20	CNL
Community Services	MAJOR PUMPER			1600000		ALL	CNL
Municipal Manager	Replacement of Cameras		1380000	1587000	1825000		CNL
Municipal Manager	Edendale Development		5000000	4260000	4500000		CNL
Community Services	NEW VULINDLELA FIRE STATION		2400000			ALL	CNL
Community Services	NEW NORTHDAL FIRE STATION		2000000			ALL	CNL
Community Services	UPGRADE ASHBURTON FIRE STATION		1000000			ALL	CNL
Community Services	UPGRADE EDENDALE FIRE STATION		330000			ALL	CNL
Community Services	OFFICE REFURBISHMENT				100000	ALL	CNL
Community Services	OFFICE EQUIPMENT				20000	ALL	CNL
Community Services	RENOVATIONS TO COMMUNICATIONS		500000			ALL	CNL
Community Services	OFFICE EQUIPMENT				20000	ALL	CNL
Community Services	COMMUNICATIONS RADIO		60000		100000	ALL	CNL
Community Services	COMMUNITY LIFE SAFETY TRAINING		200000			ALL	CNL
Community Services	HOT WORKS				100000	ALL	CNL
Community Services	GYM EQUIPMENT		40000			ALL	CNL
Community	CANTEEN REFURBISHMENT				50000		CNL

TABLE 3: THREE YEAR CAPITAL BUDGET							
STRATEGIC BUSINESS UNIT	PROJECT	PROJECT-DESCRIPTION	2009-2010 budget	2010-2011 budget	2011-2012 budget	Ward	Funding
Services							
Community Services	CAR PARK RESURFACE / CARPORTS		200000			ALL	CNL
Community Services	REFURBISH TRAINING TOWER		150000			ALL	CNL
Community Services	STATION SECURITY					ALL	CNL
Community Services	FIRE FIGHTING /GEN. EQUIPMENT				250000	ALL	CNL
Community Services	RESCUE EQUIPMENT				150000	ALL	CNL
Community Services	BREATHING APPARATUS & ACCESSORIES			100000	50000	ALL	CNL
Community Services	PLANT & EQUIPMENT			200000	200000	ALL	CNL
Community Services	Air conditioners	New air conditioners are required as old ones are not working			80000		CNL
Community Services	Building	building is deteriorating and in dire need of renovation			300000		CNL
Community Services	50 Computes	The computes are out-dated and we are having a problem when retrieving any documents created on the new version.			150000		CNL

***STRATEGIC BUSINESS UNIT: CORPORATE BUSINESS UNIT***



***SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN***

***FINANCIAL YEAR 2009/2010***

KEY PERFORMANCE AREA	IDP GOAL/ OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/ 2010 BUDGET
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>	Creating a knowledge-based organization in support of efficient and effective: -monitoring & evaluation; -decision-making; -strategic direction; & -service delivery.	Organizational service delivery & budget implementation plan (SDBIP)	Approved service delivery & budget implementation plan (SDBIP)	Development of organizational SDBIP	1	N/a			Draft SDBIP 2010/2011 submitted with draft budget	Final SDBIP 2010/2011 submitted with final budget	Nil required
<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>	Public participation	Publication and distribution of SDBIP	Published & distributed SDBIP	Publish & distribute SDBIP	5000	All	Publish & distribute SDBIP 2009/2010 to public				200 000
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>	Legislative compliance	Completed annual report as per legislative requirements	Published annual report 2008/2009	Compilation of annual report as per legislative requirements	500 copies	N/a		Draft annual report submitted to MANCO end November 2009	Annual report submitted to council by end January 2010		300 000
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>	Legislative compliance	Completed oversight report as per legislative requirements	Published oversight report 2008/2009	Coordination of the oversight process on the annual report 2008/2009	Completed oversight report	N/a		Appointment of oversight committee members	Oversight process resumes immediately after submission of annual report to council. Completed oversight report by end march 2010		70 000
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>	Creating a knowledge-based organization in support of efficient and effective :	Project management system	Developed data base	Feasibility & development of service delivery data base	1 complete data base	N/a	Conceptualize & develop specifications	Call and award for tender	Progressive development of database	Completed database	1 000 000

KEY PERFORMANCE AREA	IDP GOAL/ OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/ 2010 BUDGET
	-monitoring & evaluation; -decision-making; -strategic direction; &										
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	City hall repairs & maintenance	Schedule of completed renovations with close-out report	Completed renovations	City hall - general fabric renovations	As per schedule	N/a					1000000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Security	Purchased car park guard house	Car park guard house + invoice	City hall - car park guard houses	1	N/a					550000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Asset maintenance & renewal			City hall plant							900000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Protection of tourist attraction	Upgrade of city hall as per project manager schedule	As per schedule of appointed project manager	City hall refurbishment	As per schedule of appointed project manager						4000000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Asset maintenance & renewal	New lift	New lift + invoice	Purchase new lift							1200000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Asset maintenance & renewal	New generator	New generator + invoice	City hall new generator							1000000
<b>MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT</b>	A) provide support to councillors	Training councillors on life skills programme	Computer skills trainings in local government and finance			All	10 councillors	10 councillors	10 councillors	10 councillors	Hrd
	B) empower councillors	Functioning of ward committees	Community and ward committee	Conduct ward committee and community		All	All wards at least 1 community	All wards at least 1 community	All wards at least 1 community	All wards at least 1 community	R11 m



KEY PERFORMANCE AREA	IDP GOAL/ OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/ 2010 BUDGET
			meetings	meetings			and ward committee meeting per month	and ward committee meeting per month	and ward committee meeting per month	and ward committee meeting per month	
			Reviving ward committee forums	5 zonal meetings (i per zone)		All	1 zonal ward committee forum meeting	1 zonal ward committee forum meeting	1 zonal ward committee forum meeting	2 zonal ward committee forum meeting	
<b>MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT</b>		Provision of efficient human resources support	Monitor progress and identify training needs	Computer skills training							R600 000
<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>	A) bringing local government to the people	Rotation of full council meetings to the communities	Number of zonal full council meetings	5 zonal full council meetings	5	All	1 outside full council meeting	1 outside full council meeting	1 outside full council meeting	1 outside full council meeting	R2m
	B) create a link between local, district and provincial government	Involvement of amakhosi in council meetings and the preservation of their culture	Number of heritage celebrations	Heritage celebrations	4	All	Heritage celebration event in one of the amakhosi areas	Heritage celebration event in one of the amakhosi areas	Heritage celebration event in one of the amakhosi areas	Heritage celebration events in the remaining two areas of amakhosi	R2m
<b>MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT</b>	Develop and review corporate strategy in line with approved corporate plans and strategies	Reviewed strategies and adopted idp process plan	Number of reviewed/adopted corporate sector plans within the deadlines as stipulated in the process plan	Corporate strategies review		All	Sector plans reviewed	Sector plans reviewed			100 000
<b>MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL</b>	Review idp document in terms of its 1st	Approved 1st and final drafts	One first idp draft and final draft	Reviewed idp document				1st draft		Final draft	200 000

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DEVELOPMENT	and final drafts										
GOOD GOVERNANCE & PUBLIC PARTICIPATION	Conduct steering committee, broad planning committee and various stakeholders consultations	Record of stakeholders needs and meetings held	Number of stakeholders meetings and adopted developed plans from the needs	Internal stakeholders consultation			Set of quarterly meetings	Set of quarterly meetings	Set of quarterly meetings	Set of quarterly meetings	60 000
GOOD GOVERNANCE & PUBLIC PARTICIPATION	Networking and publicity	Representivity of the idp vision and goals in various stakeholders and dissemination of information (public notices)	Linkages of various stakeholders plans with the idp	Alignment of the idp plans with relevant stakeholders		All	Ongoing consultations with relevant stakeholders	Ongoing consultations with relevant stakeholders	Ongoing consultations with relevant stakeholders	Ongoing consultations with relevant stakeholders	25 000
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To draw attention and awareness to Msunduzi municipality/ Pietermaritzburg as a brand that represents investment attraction, events, tourism and service delivery	Regular advertising in selected publications, showcasing the city's tourist attraction, entertainment centres, housing & industrial development	Number of adverts	Review previous adverts in publications	New material in 10 publications		2 PUBLICATIONS	2 PUBLICATIONS	2 PUBLICATIONS	2 PUBLICATIONS	200 000
			Municipal publication	Publish municipal publication	Annual municipal publication			ONGOING	COMPLETE		50 000
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To draw attention and awareness to Msunduzi municipality/ Pietermaritzburg as a brand that represents investment attraction, events,	Have and provide adequate marketing and branding material	New marketing material	Procure additional marketing material		N/a	AS PER DEMAND	ONGOING	ONGOING	ONGOING	400 000
		Marketing events for the city	Number of events	<ul style="list-style-type: none"> <li>• MTB world cup</li> <li>• BMX world cup</li> <li>• Other annual</li> </ul>	All annual events plus additional 2 (MTB & BMX world	N/a	AS PER CALENDAR OF EVENTS	AS PER CALENDAR OF EVENTS	AS PER CALENDAR OF EVENTS	AS PER CALENDAR OF EVENTS	2 500 000

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	tourism and service delivery			events	cup)						
		Sound working relationship with business units	As presented by business units	As presented by business units	As presented by business units	N/a	ONGOING	ONGOING	ONGOING	ONGOING	100 000
		Networking with other government departments, business sector & other relevant players	Number of networking sessions	Networking sessions	2 sessions	N/a			1 SESSION	1 SESSION	250 000
<b>MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT</b>	To draw attention and awareness to Msunduzi municipality/ Pietermaritzburg as a brand that represents investment attraction, events, tourism and service delivery	Audio/visual marketing for the city	Material provided	Review previous television & radio advertising for the city	Provide new material	N/a	6 RADIO SLOTS	6 RADIO SLOTS	6 RADIO SLOTS	6 RADIO SLOTS	
<b>MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT</b>	To ensure the development of a marketing strategy for the city	Review marketing strategy	Reviewed strategy document	Implementation of strategy	Reviewed strategy	N/a	PLANNING	PLANNING	PLANNING	PLANNING	
	Develop a communications strategy for the city	Completed communication strategy	Completed communication strategy	Develop communication strategy	Completed communication strategy	N/a	PLANNING	PLANNING	PLANNING	COMMENCE WITH PROCESS	50 000
<b>GOOD GOVERNANCE &amp; PUBLIC</b>	To inform and make the public aware of council's roles & functions	Conduct public participation/ mayoral izimbizo	Number of izimbizo	Mayoral izimbizo	2	All		5 (1 per zone)	5 (1 per zone)		3 500 000

KEY PERFORMANCE AREA	IDP GOAL/ OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/ 2010 BUDGET
<b>PARTICIPATION</b>	To encourage all stakeholders to fully participate in matters relating to the budget, property rates, spatial development framework (SDF), etc.	Conduct survey during mayoral izimbizo	*survey report  *assessment & response report	*conduct survey during mayoral izimbizo  *develop timeline to follow-up on comments & inputs and take appropriate action	2	All		* 1 survey report;  *1 assessment & response report	* 1 survey report;  *1 assessment & response report		
<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION CONT...</b>	Strengthen relationship with government departments	Access the departments with services relevant to the mayoral programmes	Completed plan (to improve relationship between relevant government departments & mayoral games)	Schedule workshops with relevant government departments to get feedback on their ability to impact mayoral games		All	Ongoing	Ongoing	Ongoing	Ongoing	
<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION CONT.....</b>	Mainstreaming & advancing all mayoral programmes (internally & externally)	*identify focal persons from each SBU; *establish forums to address/deal with issues concerning all target groups (youth, elderly, children & people with disability)	*number of SBU's supporting the programme ;  *number of forums established;  *number of successful (forum) initiatives/ programmes	Youth	1	All		Strategic planning			200 000
						All	Ongoing consultative meetings with departments	Ongoing consultative meetings with departments	Ongoing consultative meetings with departments	Ongoing consultative meetings with departments	65 000
						All	Consultative meetings for youth representatives	Consultative meetings for youth representatives	Consultative meetings for youth representatives	Consultative meetings for youth representatives	
						All	Ongoing meetings with focal persons	Ongoing meetings with focal persons	Ongoing meetings with focal persons	Ongoing meetings with focal persons	
						All			Information week		1 126 675
						All	Learners drivers license	Learners drivers license	Learners drivers license	Learners drivers license	195 000
						All	Leadership training for youth representatives & peer educators	Leadership training for youth representatives & peer educators	Leadership training for youth representatives & peer educators	Leadership training for youth representatives & peer educators	85 000
				Children	1	All		Strategic planning			

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GOOD GOVERNANCE & PUBLIC PARTICIPATION CONT.....	Mainstreaming & advancing all mayoral programmes (internally & externally) cont.....	*identify focal persons from each SBU; *establish forums to address/deal with issues concerning all target groups (youth, elderly, children & people with disability) cont.....	*number of SBU's supporting the programme ;  *number of forums established;  *number of successful (forum) initiatives/ programmes cont.....	Children cont.....		All		Strategic planning			200 000
						All	Ongoing consultative meetings with departments	Ongoing consultative meetings with departments	Ongoing consultative meetings with departments	Ongoing consultative meetings with departments	65 000
						All	Consultative meetings with representatives	Consultative meetings with representatives	Consultative meetings with representatives	Consultative meetings with representatives	
						All	Ongoing meetings with focal persons	Ongoing meetings with focal persons	Ongoing meetings with focal persons	Ongoing meetings with focal persons	
						All	Data collection on child population (disaggregated by age: 0-4 & 4-6)				44 000
						All		Workshop on the establishment of local advisory council for children (LACC)	Workshop on the establishment of local advisory council for children (LACC)		200 000
					8 meetings	All		Launch of LACC			67 200
						All			Office of the rights of the child (ORC) conferences	Office of the rights of the child (ORC) conferences	80 000
						All				Child protection week	50 000
						All		National & international children's day		National & international children's day	195 000
	Mainstreaming & advancing all	*identify focal persons from	*number of SBU's	Gender & elderly		All	Children's council meetings	Children's council meetings	Children's council meetings	Children's council meetings	40 000
						All		Strategic planning			200 000

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GOOD GOVERNANCE & PUBLIC PARTICIPATION CONT.....	mayoral programmes (internally & externally) cont.....	each SBU; *establish forums to address/deal with issues concerning all target groups (youth, elderly, children & people with disability) cont.....	supporting the programme ;  *number of forums established;  *number of successful (forum) initiatives/ programmes cont.....				Ward gender consultative meetings with departments	Ward gender consultative meetings with departments	Ward gender consultative meetings with departments	Ward gender consultative meetings with departments	65 000
							Meetings with focal persons	Meetings with focal persons	Meetings with focal persons	Meetings with focal persons	
							Establish & launch women's forum	Establish & launch women's forum			330 000
							Establish men's forum				330 000
							Deaf awareness week	Deaf awareness week			60 000
								International human rights day			120 000
							Facilitate implementation of abet/ Masifundisane programme for elderly	Facilitate implementation of abet/ Masifundisane programme for elderly	Facilitate implementation of abet/ Masifundisane programme for elderly	Facilitate implementation of abet/ Masifundisane programme for elderly	
							Data collection on elderly population				44 000
GOOD GOVERNANCE & PUBLIC PARTICIPATION CONT.....	Mainstreaming & advancing all mayoral programmes (internally & externally) cont.....	*identify focal persons from each SBU; *establish forums to address/deal with issues concerning all target groups (youth, elderly, children & people with disability) cont.....	*number of SBU's supporting the programme ;  *number of forums established;  *number of successful (forum) initiatives/ programmes cont.....	People with disabilities		All		Strategic planning			200 000
							Consultative meetings with departments and representatives	Consultative meetings with departments and representatives	Consultative meetings with departments and representatives	Consultative meetings with departments and representatives	65 000
							Meetings with focal persons	Meetings with focal persons	Meetings with focal persons	Meetings with focal persons	
								Imbizo for establishment of disability forum			350 000
								Workshops & launch of disability	Workshops & launch of disability		330 000

KEY PERFORMANCE AREA	IDP GOAL/ OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/ 2010 BUDGET
								forum	forum		
							Sign language training				85 000
							Deaf awareness week	Deaf awareness week			60 000
								International day for people with disabilities			75 000
										Skills development workshop	120 000
<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION CONT.....</b>	Mainstreaming & advancing all mayoral programmes (internally & externally) cont.....	Policy formulation	Adopted policy	Formulate policy		N/a		Approved policy			
		To determine the impact of mayoral programmes at large	Audit of all programmes	Determine the number of opportunities through programme intervention	2 audits	N/a		Complete audit 1 <sup>st</sup> audit		Complete audit 2 <sup>nd</sup> audit	
<b>LOCAL ECONOMIC DEVELOPMENT</b>	To promote sports development & healthy living	Establish sports development structures	Number of structures	Youth		All				Mayoral games	3 000 000
								District & SALGA games			269 000
										Abstinence walk	45 000
										Youth month commemoration	135 680
										Youth in business seminar	60 000
				Children		All	Sports development for children	Sports development for children	Sports development for children	Sports development for children	2 000 000
										Take a girl child to work	20 000
								Christmas party for children with disability			1 500 000

KEY PERFORMANCE AREA	IDP GOAL/ OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/ 2010 BUDGET
				Gender & elderly		All	Women's day prayer				200 000
								16 days of activism against abuse of women			150 000
							Women in business conference				350 000
								World aids day conference			32 625
LOCAL ECONOMIC DEVELOPMENT	To improve the economic development environment for the youth, elderly and people living with disabilities through empowerment and skills development	Promote economic development, skills and empowerment for youth, elderly and people with disabilities	*no. Of co-operatives functional and operating; *no. Of businesses up and running; *no. Of youth and people with disabilities admitted to institutes of higher learning; No. Of employment opportunities available to youth	Establish co-operatives for all target groups		All					
				Provision of mentorship to up and coming and development businesses on a small to medium scale		All					
				Assist with registration of business to government database		All					
				Provision of training on business & financial management		All					
				Accessing start-up funding through YAC and relevant government departments and other institutions, e.g. SEDA		All					
				Provision of career advice to youth and people living with disabilities		All					



KEY PERFORMANCE AREA	IDP GOAL/ OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/ 2010 BUDGET
				Involvement of target groups in extended public works programme		All					
LOCAL ECONOMIC DEVELOPMENT	To improve living conditions by educating the public on their responsibility to assist and support people with disabilities in all sectors of our community	To create awareness amongst the public on issues concerning people with disabilities	No. Of public members attending workshops	Awareness workshops	2	All		Invite people with disabilities with the assistance facilitators to conduct awareness workshops to the public	Invite people with disabilities with the assistance facilitators to conduct awareness workshops to the public		
						All	Facilitate employment of people with disabilities in all sectors	Facilitate employment of people with disabilities in all sectors	Facilitate employment of people with disabilities in all sectors		
						All	Sign language training				
LOCAL ECONOMIC DEVELOPMENT	To improve the living conditions of all targeted groups	To create a conducive environment for all target groups	No. Of households	Provision of housing for child-headed households, elderly & people with disabilities		All					Province & infrastructure services
			No. Of wheelchair-friendly sidewalks	Construction of sidewalks that are wheelchair-friendly		All					
			No. Of sectors contacted	Negotiate with all sectors to improve accessibility of buildings to people with disabilities		All					
			Conduct data baseline survey	Conduct data baseline survey on all child-headed households, orphans, old-aged		All					Province

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GOOD GOVERNANCE &PUBLIC PARTICIPATION	To promote sound governance in accordance with King 2 report	Reviewed adequacy and functioning of the municipality's framework of risk management, control and governance processes		homes & households with disabilities							
			Determine type of support & assistance offered	Municipalities & government to offer support & assistance to under-resourced day care centres		All					
			No of audit assignments conducted	Internal Audit Implementation Plan	8 audit assignments completed	N/A	Review methodology, charter and structure	Risk based audit plan developed 3 audits finalized and reported	2 audits finalized and reported	3 audits finalized and reported	900 000
		Municipal wide awareness of key risks and their synchronization into strategies	Strategic and operational risks identified	Implementation of Risk Management strategy	Top 10 strategic risks identified and incorporated into strategic planning	N/A	Strategic and operational risks identified Risk management system set up	Risks identified incorporated into strategy and budget	Monitor risk strategy implementation and report	Monitor risk strategy implementation and report	500 000
		Investigation of fraud and corruption activities within the municipality	No of investigations finalized	Implementation of Anti-fraud and corruption strategy	5 investigations finalized and reported	N/A	Set up whistle blowing mechanisms and investigations structure	Anti fraud and corruption strategy roll out- phase 1	Phase 2 roll out 2 investigations finalized and reported	Phase 3 roll out 2 investigations finalized and reported	500 000

***STRATEGIC BUSINESS UNIT: CORPORATE SERVICES***



***SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN***

***FINANCIAL YEAR 2009/2010***

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
Municipal Institutional Transformation and Development	Contribute Towards Employability & Self Employability of Youth and Community	Increase employability of youth by 10%	10	Awarding of external bursaries	Awarding 10 external bursaries	N/A	Identification of Scarce Skill areas by meeting with SBU's.	Advertise Bursaries. Selection & Recruitment. Appoint & Induction	Register Students with Institution	Monitor Progress and report to Council	378145
Municipal Institutional Transformation and Development	Contribute Towards Employability & Self Employability of Youth and Community	Increase employability of youth by 10%	60	Placement of interns	60 students appointed on Internship Programme	N/A	Identification of Scarce Skill areas by meeting with SBU's.	Advertise Internships. Selection & Recruitment. Appoint & Induction. Mentors appointed	Monitor Progress and report to Council	Monitor Progress and report to Council	734946
Municipal Institutional Transformation and Development				Replacing existing computers and data projector for Resource centre							100000
Municipal Institutional Transformation and Development				CCTV for Compen Building							400000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WAR D	PROJECTE D TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
Municipal Institutional Transformation and Development	Contribute Towards Employability & Self Employability of Youth and Community	Increase employability of youth by 10%	40	Training of Emerging contractors	40 Trained Emerging Contractors	N/A	Identify Provider. Work with Procurement and Development Services to identify emerging contractors from Database.	20	Identify Provider. Work with Procurement and Development Services to identify emerging contractors from Database.	20	200000
Municipal Institutional Transformation and Development	Contribute Towards Employability & Self Employability of Youth and Community	Increase employability of youth by 10%	Skills transfer clause to be included all contracts	Include skills transfer clause in all contracts with service providers	Skills transfer clause included in all contracts	N/A	Meet with Development Service and Procurement to ensure that skills transfer clause is included				0
Municipal Institutional Transformation and Development	To ensure a competent workforce to achieve Organizational objectives.	100% implementation of Workplace Skills Plan	Workplace Skills Plan Developed and Implemented	Workplace Skills Plan is Developed and Implemented	Workplace Skills Plan Developed and 100% Implemented	N/A	275 employees trained	275 employees trained	275 employees trained	275 employees trained	2 160 000

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Municipal Institutional Transformation and Development	To ensure a competent workforce to achieve Organizational objectives.	Effective and efficient operational frameworks are in place for application on the HRD planning	3 Technical Areas	Conduct RPL	RPL Assessments conducted in 3 technical areas	N/A	procure services of a provider through procurement system	1 AREA	1 AREA	1 AREA	100000
Municipal Institutional Transformation and Development	To ensure a competent workforce to achieve Organizational objectives.	Effective and efficient operational frameworks are in place for application on the HRD planning	Functional Resource Centre	Resource Centre establishment Promotion of e-learning	Established Resource Centre	N/A	Identification of Venue. Complete Specs. Advertise Tender. Appoint Service Provider	purchase of resources through procurement systems	Project Manage. Monitor Progress		300000
Municipal Institutional Transformation and Development	To ensure a competent workforce to achieve Organizational objectives.	Effective and efficient operational frameworks are in place for application on the HRD planning	Operational Training Centre	Establishment of the Training Centre	Fully fledged Training Centre	N/A	Identification of Venue. Complete Specs. Advertise Tender. Appoint Service Provider	Project Manage. Monitor Progress	Project Manage. Monitor Progress	Ensure that project has complied with specs and has been completed on time.	2.5 million
Municipal Institutional Transformation and Development	To ensure a competent workforce to achieve Organizational objectives.	Roll-out implementation of ABET Programme to all at NQF Level	300	Roll out of ABET Programme	300 TRAINED ABET LEARNERS	N/A	Identification and appointment of Training Provider	enrol 300 employees on ABET programme	Roll out of ABET programme	Final assessment of ABET programme	600000 (SETA funded)

[illegible]

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Municipal Transformation and Organisational Development	To ensure a competent workforce to achieve Organizational objectives.	100% implementation of the national competency levels	number of managers audited	Conduct Skills Audit	All Managers	N/A	25% of managers will be audited	25% of managers will be audited	25% of managers will be audited	25% of managers will be audited	R50 000
Municipal Transformation and Organisational Development	Improve organisational efficacy and measure results	Development and Implementation of effective internal processes	A Programme is Developed	Implementati on of Peer Assisted Programme	Implementa tion of Programme	N/A	recruit field workers and develop the tool to be used	Research Peer Assist Programme	Develop Peer Assist Programme	Implementati on of Peer Assist Programme	R150 000
Municipal Transformation and Organisational Development	Improve organisational efficacy and measure results	Cultivate a Positive and Professional Organisational culture.	number of SBU's	Promotion of Ethic throughout the Organisation	All SBU's	N/A	Research and development of the material	conduct workshop for 2 SBU's	conduct workshop for 2 SBU's	conduct workshop for 2 SBU's	R100 000
			number of workshops	Change Management Workshops	All Employees	N/A	Planning & Co-Ordination	35% of employees	70% of employees	100% of employees	R50 000
Municipal Transformation and Organisational Development	Improve organisational efficacy and measure results	Implementation of Performance Management System	number of meetings held by the committee	Establishmen t and training of the PMS Steering Committee	4 meetings	N/A	Advice & assist Municipal Manager. Train the Steering committee	Monitoring that the committee is functioning, and that meetings take place	Monitoring that the committee is functioning, and that meetings take place	Monitoring that the committee is functioning, and that meetings take place	R50 000



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Municipal Transformation and Organisational Development	Improve organisational efficacy and measure results	Implementation of Performance Management System	Development of the Proposal	Develop Framework to Cascade PMS	Framework Approved	N/A	Research & visit successful Municipalities	Research & visit Municipalities that have cascaded PMS	Develop & present the Framework to cascade PMS	Framework is Approved	R150 000
Municipal Transformation and Organisational Development	Improve organisational efficacy and measure results	Implementation of Performance Management System		Monitor Implementation of Policy	Level 1 to 2	N/A	Monitor that MM & DMM'S scorecards are developed	Advice and Coordinate that Quarterly report are submitted to Council	Advice and Coordinate that Quarterly report are submitted to Council	Advice and Coordinate that Quarterly report are submitted to Council	R50 000
Municipal Institutional Transformation and Development.	Ensuring the Effectiveness and Efficiency of the Council decision making system and improving communication and understanding.	A practical: Implementable Language Policy to be applied throughout the organisation.	More efficient decision-making processes.	Develop and Implement a uniform Language Policy.	Compile a Language Policy which is to include a translation Procedure Manual and which is acceptable to all role players.	N/A	Consultation with all stakeholders.	Compilation of Draft Language Policy.	Obtain Approval.	Implementation.	R 35,000
Municipal Institutional Transformation and Development	Ensure Building & sustaining of a secure, Integrated ICT Infrastructure.	Extend LAN/WAN infrastructure to newly acquired Buildings, Clinics on going	5 x Clinics with upgrade Network	Upgrade LAN/WAN	Upgrade LAN/WAN to Clinics	N/A	Specification development & research	Procurement process	Implement		R 700,000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
Municipal Institutional Transformation and Development	Sustaining existing ICT Infrastructure.	Asset Renewal Programme	Upgrade and renew of 20 x Servers	Upgrade server Environment	Acquire 20 x New Servers	N/A	Specification development & research	Procurement process	Purchase of Servers & Implement	N/A	2,500,000
Municipal Institutional Transformation and Development	Sustaining existing ICT Infrastructure.	Asset Renewal Programme	Upgrade and renew 1 x Plotter	Purchase 1 new Plotter machine.	Acquire 1 new Plotter machine.	N/A	Specification development & research	Procurement process	Purchase Plotter	N/A	110,000
Municipal Institutional Transformation and Development	Sustaining existing ICT Infrastructure.	Asset Renewal Programme	Upgrade and renew of 5x new computers at Switchboard	Purchase 5 x new computers	Acquire 5 x new computers	N/A	Specification development & research	Procurement process	Purchase of Computers	N/A	50,000
Municipal Institutional Transformation and Development	Ensuring the Effectiveness and Efficiency of the Council decision making system and improving communication and understanding	Effective and Efficient Management of Information	Functional electronic databases	Maintain electronic databases	Update and populate electronic databases	N/A	Maintain current level of service (one month 'lead' time)	Maintain current level of service (one month 'lead' time)	Maintain current level of service (one month 'lead' time)	Maintain current level of service (one month 'lead' time)	NIL
Municipal Institutional Transformation and Development	Ensuring the Effectiveness and Efficiency of the Council decision making system and improving communication and understanding	Effective and Efficient Management of Information	Upgrade and renew of printing machines	(renew) purchase 1 new printing machine	Renew (acquire) 1 new printing machine	N/A	Specification development & research	Procurement process	Purchase of new machine	N/A	R500 000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
Municipal Institutional Transformation and Development	Ensuring the Effectiveness and Efficiency of the Council decision making system and improving communication and understanding	Effective and Efficient Management of Information	A functional electronic link on the intranet in order to access available resources at the Bessie Head & Law Society libraries	Create a functional electronic link on the intranet in order to access available resources at the Bessie Head & Law Society libraries	Complete the development of the electronic link on the intranet in order to access available resources at the Bessie Head & Law Society libraries	N/A	To establish link	Maintain link	Maintain Link	Maintain Link	NIL
Good Governance and Public Participation	Ensuring the Effectiveness and Efficiency of the Council decision making system and improving communication and understanding.	100 % accuracy of Agenda and Minutes. Timeous distribution of Agendas, Minutes and dissemination of all decisions taken.	Reduce delays in the Preparation and Distribution of Agendas and Minutes. Reduce inaccuracies in the Preparation of Minutes and Agendas.	Improve secretarial services to council and committees	Achieve 100 % accuracy in respect of the Preparation of Agendas and Minutes and Eliminate delays in the dispatch thereof.	N/A	Identify causes of delays and inaccuracies and develop an action plan.	Implement plan and reduce inaccuracies and delays by 1/3rd.	Reduce inaccuracies and delays by 2/3rds.	Eliminate inaccuracies and delays in the preparation and dispatch of agendas and minutes for meetings of council and committees of council.	R30 000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
Good Governance and Public Participation	Ensuring the Effectiveness and Efficiency of the Council decision making system and improving communication and understanding.	Less dissatisfaction amongst stake holders.	An improved service to our customers.	Develop and Implement a fully fledged Batho Pele policy and Action Plan.	Achieve a 30% improvement in customer satisfaction.	N/A	Develop structure and Admin Support and arrange Public Launch.	Achieve a 10% Improvement in customer satisfaction.	Achieve a 20% improvement in customer satisfaction.	Achieve a 30% improvement in customer satisfaction.	R 615,000
Good Governance and Public Participation		Promotion of Private Public Partnerships	Existing MOU's	Review and reaffirm existing MOU's	Reviewed and reaffirmed Private Public Partnerships	N/A	Identify other areas that existing PPP's can benefit the Municipality	Set up meetings and discuss extension of scope of MOU's with PPP's	Review existing MOU's and identify other institutions to sign MOU's with	Signing ceremony with institutions	5 000

***STRATEGIC BUSINESS UNIT: FINANCIAL SERVICES***



***SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN***

***FINANCIAL YEAR 2009/2010***

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WAR D	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
<b>BASIC &amp; SUSTAINABLE SERVICE DELIVERY</b>	To determine the total value of the capital budget spent on projects identified in the municipality's IDP reserved for road upgrading and maintenance, municipal debt, salary budget, and its impact on both the capital and operating budgets.	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				September '09	December '09	March '10	June '10	
<b>BASIC &amp; SUSTAINABLE SERVICE DELIVERY</b>	To determine the total value of the capital budget spent on projects identified in the municipality's IDP reserved for road upgrading and maintenance, municipal debt, salary budget, and its impact on both the capital	To determine the total value of the capital budget spent on projects identified in the municipality's IDP.	% of capital budget reserved for road upgrading and maintenance.				September '09	December '09	March '10	June '10	

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WAR D	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
	and operating budgets.										
<b>BASIC &amp; SUSTAINABLE SERVICE DELIVERY</b>	To determine the total value of the capital budget spent on projects identified in the municipality's IDP reserved for road upgrading and maintenance, municipal debt, salary budget, and its impact on both the capital and operating budgets.	To determine the total value of the capital budget spent on projects identified in the municipality's IDP.	% of capital budget as a percentage of the total budget				September '09	December '09	March '10	June '10	
<b>BASIC &amp; SUSTAINABLE SERVICE DELIVERY</b>	To determine the total value of the capital budget spent on projects identified in the municipality's IDP reserved for road upgrading and maintenance, municipal debt,	To determine the total value of the capital budget spent on projects identified in the municipality's IDP.	% of the operating budget as a percentage of the total budget				September '09	December '09	March '10	June '10	

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
	salary budget, and its impact on both the capital and operating budgets.										
<b>MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>	To determine the total value of the capital budget spent on projects identified in the municipality's IDP reserved for road upgrading and maintenance, municipal debt, salary budget, and its impact on both the capital and operating budgets.	To determine the total value of the capital budget spent on projects identified in the municipality's IDP.	% of the salary budget as a percentage of the total budget				September '09	December '09	March '10	June '10	
<b>MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>	To determine the total value of the capital budget spent on projects identified in the municipality's IDP reserved for road upgrading	To determine the total value of the capital budget spent on projects identified in the municipality's	Total municipal debt as % of revenue.				September '09	December '09	March '10	June '10	



KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
	and maintenance, municipal debt, salary budget, and its impact on both the capital and operating budgets.	IDP.									
<b>BASIC &amp; SUSTAINABLE SERVICE DELIVERY</b>	To determine the total value of the capital budget spent on projects identified in the municipality's IDP reserved for road upgrading and maintenance, municipal debt, salary budget, and its impact on both the capital and operating budgets.	To determine the total value of the capital budget spent on projects identified in the municipality's IDP.	Municipal Infrastructure Grant spending, quarter.				September '09	December '09	March '10	June '10	
<b>MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>	To develop a Debt Reduction Strategy	Development of a Debt Reduction Strategy by November	Development of a Debt Reduction					30 Nov 2009			

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
		2009	Strategy								
<b>MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>	To develop a Cash Management Policy adopted by Council, and that can demonstrate tangible evidence of performance against the Cash Management Policy.	Develop a Cash Management Policy by December 2009	Develop a Cash Management Policy						31 Jan 2010		
<b>MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>	To Improve the Municipality's revenue stream by adopting an Enhanced Revenue Management Programme.	Improve revenue collection by streamlining & enhancing efficiency within the income section.	(1) Full review of all working processes.						31 Jan 2010		
			(2) Reduction in queries.						31 Jan 2010		
				Address issues raised by			End September 2009				

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
				audit of consolidated billing							
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	To Review the Section 78 Meter Reading Function to identify problems in the current process.	Review shortcomings in the meter reading process and the impact on revenue collection	(1) Finalized s78				Completed				
			(2) Maximum accounting of consumptions and losses.							30 Jun 2010	
			(3) Formulation of processes to enhance revenue collection.						31 Jan 2010		
1. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT/	To Implement the Municipal Property Rates Act in accordance	Complying with legislated processes leading to	(1) Approved draft rates policy.				31 May 2009				

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
<b>2. GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>	with National and Provincial legislation.	implementation	(2) Complete d public participati on processes involved in each phase of implemen tation.				30 Apr 2009				
			(3) Recalculat ed and remodele d rates model.				5 May 2009				
			(4) Budget process.				31 May 2009				
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT &amp; TRANSFORMATION</b>	Review of Policies & Other Relevant Legislation on an annual basis.	Review of credit control and debt collection policy and other relevant	(1) Incorporat ing issues from the new rating Act.					31 Oct 2009			
			(2) Reviewing					31 Oct 2009			

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
		legislation.	issues relating to the enforcing of the current policy.								
			(3) Review of the indigent policy particularly issues relating to the enforcing of the current policy annually.					31 Oct 2009			
<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>	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	Number of indigent households registered on the municipal				28 000				

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
		households of the municipality	database								
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT &amp; TRANSFORMATION</b>	Preparation of an Effective and Realistic Budget, as well as Management and Reporting thereon	Multi year budgets	Budget timetable prepared and circulated within the required deadline and format.				<b>31 August 2010</b>				
		Design a New Budget system	Design and develop a system that is linked to the IDP, PMS and SDBIP.								<b>30 June 2010</b>
		Develop comprehensive Budget Policy	Approved Policy by December 2008.					<b>31 Dec 2009</b>			
<b>MUNICIPAL FINANCIAL</b>	Preparation of an	Develop 5-Year	Approved					<b>30 Nov</b>			

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
<b>VIABILITY &amp; MANAGEMENT</b>	Effective and Realistic Budget, as well as Management and Reporting thereon	financial plan	Plan					<b>2009</b>			
<b>MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>	Preparation of an Effective and Realistic Budget, as well as Management and Reporting thereon	GAMAP/ GRAP	Budget policy framework, financial statements are based on GAMAP/ GRAP					<b>31 Aug 2009</b>			
<b>MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>	Preparation of an Effective and Realistic Budget, as well as Management and Reporting thereon	Annual financial statements	(1) Annual financial statements prepared and circulated.						<b>30 Nov 2009</b>		
			(2) Evidence of controls implemented						<b>30 Nov 2009</b>		

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KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
<b>INSTITUTIONAL DEVELOPMENT &amp; TRANSFORMATION</b>	Implementation Programme in accordance with National Treasury guidelines.	accordance with National Treasury implementation strategy.	e with MFMA.								<b>2010</b>
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT &amp; TRANSFORMATION</b>	Activity-Based Costing (ABC)	Appointment ABC Costing Manager and begin ABC Pilot Stage	Full compliance in accordance with National Treasury implementation strategy.				<b>Appointment by June 2009.</b>				
<b>MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>	Effective Financial Expenditure	Cash Management Policy and implement Cash Management system.	Compliance with MFMA and related legislation by December 2009.					<b>31 Dec 2009</b>			
	Effective Financial	Improve Accounts	Increase discount collection					<b>31 Dec 2009</b>			



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***STRATEGIC BUSINESS UNIT: DEVELOPMENT SERVICES***



***SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
FINANCIAL YEAR 2009/2010***

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
LOCAL ECONOMIC DEVELOPMENT	To maintain runway condition at the airport	Maintenance and repairs to comply with CAA safety standards	Kilometres			all	examine and assess runway	ISF to prepare specs	call for tenders	work completed	R380 000
LOCAL ECONOMIC DEVELOPMENT	Upgrading of fire hydrants at the airport	Maintained fire hydrants	Fire Hydrants			all	examine and assess	ISF to prepare specs	call for quotes	work completed	R50 000
LOCAL ECONOMIC DEVELOPMENT	Repair and maintenance of aircraft hangars in accordance with annual maintenance schedule	Compliance with required building regulations and standards	No. of hangars functional			all	prepare specs	call for quotes	repair hangars		R 150,000
LOCAL ECONOMIC DEVELOPMENT	To maintain runway, taxiway, apron and airfield storm water drainage system	Maintained storm water drainage system	3km			all	prepare specs	call for quotes	work completed		R 100,000
LOCAL ECONOMIC	Expansion of terminal building to accommodate more passengers and retail facilities for	Extension of terminal building	Square metres			all		prepare specs	call for tenders	work completed	R 350,000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
DEVELOPMENT	site										
LOCAL ECONOMIC DEVELOPMENT	To take decisive direction on the future of the airport	Report to EXCO and a resolution there-of	Resolution			all	report already with Exco				
LOCAL ECONOMIC DEVELOPMENT	extension of fire station	Extension of airport fire station to comply with legislation	fire station			all	contract already awarded	builder on site	builder on site	completed	R 1,200,000
LOCAL ECONOMIC DEVELOPMENT	improve market floor space to increase turnover	appointment of consultant to review expansion plan	updated plan			all	prepare specs	APPOINT CONSULTANTS	report received		R 400,000
LOCAL ECONOMIC DEVELOPMENT	renovate market coldroom to comply with HACCP standards	Reconstruct cold room No 2	compliant cold room			all	prepare specs	APPOINT CONTRACTORS	RENOVATION COMPLETE		R 650,000
LOCAL ECONOMIC DEVELOPMENT	Improve market to generate revenue	replace internal fencing	new fencing			all	call for quotes	replace fencing			R 150,000
LOCAL	Purchase market floor scrubber to	purchase floor scrubber	clean and hygienic			all	call for quotes	order scrubber	arrival of scrubber		R 250,000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
ECONOMIC DEVELOPMENT	clean floors		floors								
LOCAL ECONOMIC DEVELOPMENT	Purchase market hyster to service cold rooms and improve service standards	purchase hyster	efficient service to public			all	call for quotes	order hyster	arrival of hyster		R 250,000
LOCAL ECONOMIC DEVELOPMENT	Develop capacity to fulfill the Municipal role in environmental governance.	Define the prevailing and required system and level of environmental governance and identify resource requirements.	Section 78 analysis				Identify Service Provider				No Budget approved
LOCAL ECONOMIC DEVELOPMENT	Environmentally sustainable development	Develop unit standards and undertake detailed consideration of environmental implications of developments.	Percentage of developments complying with Environmental Unit standards				Complete EMP third quarter of 2009				DEAT Budget
LOCAL	Informed and accurate environmental management	Development and approval of baseline policy and management plans.	Percentage of developments assessed and approved in terms of an Environmental				Complete Policy, SEA and SEMP third quarter of				DEAT Budget

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
ECONOMIC DEVELOPMENT			I Policy, Strategic Environmental Assessment and Management Plan				2009				
LOCAL ECONOMIC DEVELOPMENT	Development of environmental management tools.	Develop a GIS based Environmental Decision Support Tool.	Access to and use of EDST by Municipal Business Units				Complete tool by third quarter of 2009				Budget for GIS Licence and Hardware to be sourced
LOCAL ECONOMIC DEVELOPMENT	Completed LUMS.	Partially completed Land Use Management.	Percentage Complete			All	Appointment of Service Providers	50% work completed	75% work completed	90% work completed	No budget R500 000
LOCAL ECONOMIC DEVELOPMENT	Review of Spatial Development Framework.	Reviewed SDF in conjunction with IDP.	Percentage Complete			All	Appointment of Service Providers	50% work completed	75% work completed	90% work completed	
			Rural Economic Development with Amakhosi								
	Completed	Appointment of	Percentage	Unknown.		All	Appointment	Complete	Complete	Complete	R1 m. Underfunded



KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
LOCAL ECONOMIC DEVELOPMENT	Valuation Appeals.	Appeals Board by Province.	Complete	Province experienced difficulties in appointing Appeal Board			t of Board	33% of Appeal cases	66% of Appeal cases	100% of Appeal cases	
LOCAL ECONOMIC DEVELOPMENT	Land Release Strategy.	Approved Land Release Program.	Number of land parcels leased or sold	100% Complete		All	Compilation of Strategy document	Submission for Departmental comments	Final document submission to Council	Implementation of Strategy provisions	Within approved Operating Budget
LOCAL ECONOMIC DEVELOPMENT	To maximize and integrate the informal trade sector into the mainstream economy.	The development of Informal Trade Policy and Strategy for the City.	Policy / Strategy Document			City	Finalized Policy / Strategy document				R435 974,00 Insufficient funds   Cost of last study (2004) was R500 000. It is therefore requested that a minimum of R800 000 to be set aside.
LOCAL ECONOMIC DEVELOPMENT	To create additional sites and Informal Trade Markets	New sites and Trade Markets	Number of new sites and Trade Markets		1 000 new sites	City		250	250	500	Unfunded. At an average cost of R5 000 per site (varied structures) we are requesting a sum of R5 million.
LOCAL ECONOMIC DEVELOPMENT	To develop a Management Information System	Functional Management Information	Functional MIS			City					Unfunded. R300 000 in consultation with ICT.

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
		System									
LOCAL ECONOMIC DEVELOPMENT	Support programmes for the establishment and development of SMME's.	Outreach programmes	4 Outreach programmes			City	1	1	1	1	Unfunded. It is estimated that each of the programmes will be in the region of R100 000, at a total cost of R400 000.
LOCAL ECONOMIC DEVELOPMENT	Exposure to market for SMME's	Organizing of local fairs and annual events (Royal Show, Art in the Park, BMX Cycling and Fantasia).	Number of event = 4			City	1	2	1		Unfunded. It is estimated that a R50 000 at a total cost of R200 000
LOCAL ECONOMIC DEVELOPMENT	The development of Broad Based Black Economic Empowerment Policy / Strategy for the Msunduzi Municipality	Approved Policy / Strategy document	Approved document			City		Draft Policy / Strategy document	Final Policy / Strategy document		R782 250,00. The development of this policy document according to the Department of Development (Provincial) will be approximately R1 000 000. It is therefore requested that a further amount of R300 000 is requested for this initiative.
LOCAL ECONOMIC	To promote the City as the preferred investment destination in the	Production of appropriate marketing material	Number of advertisements placed per quarter			All		3		3	No budget

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
DEVELOPMENT	Country.										
LOCAL ECONOMIC DEVELOPMENT	To promote the City as the preferred investment destination in the Country.	Production of appropriate marketing material	City Brochure			All		1		1	
LOCAL ECONOMIC DEVELOPMENT	To promote the City as the preferred investment destination in the Country.	Processing applications for incentive packages.	No. of applications processed, jobs created and total investments.			All	1	1	1	1	R264 449,00
LOCAL ECONOMIC DEVELOPMENT	To promote the City as the preferred investment destination in the Country.	Marketing of Commerical & Industrial land for development.	No. of properties advertised for Proposal Call.			All	2	1	1	2	No budget
LOCAL ECONOMIC DEVELOPMENT	To promote the City as the preferred investment destination in the Country.	Participation in Trade and Investment Missions	No. of Trade and Investment Missions participated in.			All	On-Going	On-Going	On-Going	On-Going	
LOCAL ECONOMIC DEVELOPMENT	To facilitate the Expansion & Retention of Township business	Compilation of joint action plan for the revival of businesses.	Action Plan			All	Research	Completed Action Plan	Imple-mentation	Imple-mentation	R952 02

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KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
<b>ECONOMIC DEVELOPMENT</b>	functions of tourism and to develop an integrated tourism plan with associated implementation funds.	allocated budget for implementation.	associated budget reflected on the final budget and tourism product unit								
<b>LOCAL ECONOMIC DEVELOPMENT</b>	To determine gaps (opportunities) in the current product offering	To appoint consultants to conduct a tourism product audit, including accommodation	Tourism Product Audit								No Budget
<b>BASIC &amp; SUSTAINABLE SERVICE DELIVERY</b>	To provide shelter for all people living in slum conditions, by 2014.	Number of families provided with houses	No. of Houses	Low Income Housing	1800	10,11,13,15,16,18,21,23,29,34	200	400	600	600	
<b>BASIC &amp; SUSTAINABLE SERVICE DELIVERY</b>	Building Survey Stats for New Dwellings. To increase the number of households residing in a formal structure that conforms to the minimum building	Number of households in formal housing that conforms to the minimum building standards for residential houses.	No. of Households								

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
	standards for residential houses.										
<b>BASIC &amp; SUSTAINABLE SERVICE DELIVERY</b>	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	<b>Housing Sector Plan</b> to identify Informal Settlements and prepare a slums clearance strategy. To identify projects & prepare a 5 year housing delivery plan	Complete Housing Sector Plan. Obtain approval from Council. Submit to DoHS for approval & prioritization.		Finalize agreements with DoHS	Appoint service provider	Consultation of draft HSP with Councillors & Communities	Obtain Council approval.	
<b>BASIC &amp; SUSTAINABLE SERVICE DELIVERY</b>	Provisional Restructuring have been approved by Council. To be submitted to Dept of Human Settlements for approval. To implement pilot projects for rental housing with the NHFC.	Restructuring Zones identified and approved by Council in May 2009.  Submit to PDoHS for approval & prioritization.		<b>NHFC to undertake:</b> 1. Prepare Land Availability Agreement. 2. Feasibility studies for Baverstock, Paton Street, Boom Street,	Complete Feasibility Studies and begin construction		Conclude land availability agreement	Complete feasibility studies	Report to Council on projects	Begin construction	

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
				Westgate/G range and Yellowwood Place.							
<b>BASIC &amp; SUSTAINABLE SERVICE DELIVERY</b>	To build 500 Community Residential Units by 2009/2010.	Community Residential Units built	No. of CRUs built	Depending on NHFC role above the Municipality would like to see at least 500 CRU units.	500 units		Conclude land availability agreement	Complete feasibility studies	Report to Council on projects	Begin construction	
<b>BASIC &amp; SUSTAINABLE SERVICE DELIVERY</b>	To build 500 Social Housing Units by 2010.	Social Housing Units built	No. of SHUs built	Depending on NHFC role above the Municipality would like to see at least 500 SH units.	500 Units		Conclude land availability agreement	Complete feasibility studies	Report to Council on projects	Begin construction	
<b>BASIC &amp; SUSTAINABLE SERVICE DELIVERY</b>	To build 100 Individual Service Stands and release to individuals by 2008.	Individual Service stands released to individuals	No. of IS stands released	Land Disposal Task Team to approve release of land. Housing Admin to	100 Sites	Various	Finalize housing demand database and waiting list	Capture beneficiaries in need of housing & land	Planning unit to prepare layouts for subdivision. Engineering units to ensure	Real estate unit to sell land.	

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
				final Housing Demand Database and Waiting List.					availability of services.		



***STRATEGIC BUSINESS UNIT: COMMUNITY SERVICES***



***SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN***

***FINANCIAL YEAR 2009/2010***

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
BASIC & SUSTAINABLE SERVICES	Upgrading of Traffic and security firearms	Access to basic self protection	Self defence	Weapons - 9mm Pistols			Advertise Tenders	Adjudication	Award	Orders Placed and Finalised	140000
BASIC & SUSTAINABLE SERVICES	Upgrading of emergency generator	Access to Radio control due to power failure	Radio Control can be fully functional	Emergency generator - control room			Advertise Tenders	Adjudication	Award	Orders Placed and Finalised	85000
BASIC & SUSTAINABLE SERVICES	Maintenance and protection of council property	Provision of security to council property	New Alarms	Alarm system on council property			Advertise Tenders	Adjudication	Award	Orders Placed and Finalised	290000
BASIC & SUSTAINABLE SERVICES				Building Upgrade - City Engineer's Clinic							300000
BASIC & SUSTAINABLE SERVICES	To control and manage the multiplication and prevalence of vectors such as rodents, flies, mosquitoes and snails in terms of the Government Regulations	Reduce and prevent vector-borne disease	Number of baiting stations / burrows specimens collected and identified	Microscope for vector control		All Wards	Identification of specimens viz. mosquitoes, flies, snails and rats depending of availability and seasonal trends.	Same as for QTR 1 Ongoing	Same as for QTR 1 Ongoing	Same as for QTR 1 Ongoing	35119
BASIC & SUSTAINABLE SERVICES	To monitor potable water supplied by the water service provider, including springs, boreholes, etc	Reduce incidence of water-borne diseases	%samples in compliance	Microscope for bacteriological sampling		All Wards	120 samples of water	120 samples of water Ongoing	120 samples of water Ongoing	120 samples of water Ongoing	15075
BASIC & SUSTAINABLE	To ensure food quality and safety in	Reduce risk of food-borne	Registration of Food	Autoclave Huxley 2 Half		All Wards	Sterilising of laboratory	Ongoing	Ongoing	Ongoing	45916

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
<b>SERVICES</b>	terms of the Foodstuffs, Cosmetics, and Disinfectants Act, Food Regulations and By-Laws. To investigate, monitor and control communicable disease in terms of the National Health Act	diseases	Premises % samples compliance with Legislative Standards	baskets 72l for sterilising equipment			equipment and consumables				
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve service delivery	Data and air pollution statistics-monthly and quarterly reports		Computer		All	Request submitted to Procurement.	Installation and Usage	Ongoing usage	Ongoing usage	10000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve service delivery	Reports , Data and statistics – vector and food control		Computer		All	Request submitted to Procurement.	Installation and usage	Ongoing usage	Ongoing usage	10000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve PHC services	Completion of clinic	New clinic fully functional	New clinic structure at Masons Clinic.		29	Initiation of project with Procurement	Advertising of tender and awarding of contract	Carrying out of work required	Completion of project	1500000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve PHC services	Completion of renovation	Use of new facilities for counselling	Addition of 2 rooms to Impilwenhle Clinic		18	Initiation of project with Procurement	Advertising of tender and awarding of contract	Carrying out of work required	Completion of project	150000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve PHC services	Completion of renovation	Use of new facilities for counselling	Addition of 2 rooms to Willowfontein Clinic		14	Initiation of project with Procurement	Advertising of tender and awarding of contract	Carrying out of work required	Completion of project	150000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
BASIC & SUSTAINABLE SERVICES	Improve PHC services	Completion of renovation	Use of new facilities for counselling	Addition of 2 rooms to Sinathing Clinic		10	Initiation of project with Procurement	Advertising of tender and awarding of contract	Carrying out of work required	Completion of project	150000
BASIC & SUSTAINABLE SERVICES	Improve PHC services	Completion of renovation	Use of new facilities for counselling	Addition of 2 rooms to Esigodini Clinic		12	Initiation of project with Procurement	Advertising of tender and awarding of contract	Carrying out of work required	Completion of project	150000
BASIC & SUSTAINABLE SERVICES	Improve security of council property	Completion of fencing	Clinic secure	Provision of pallisade security fencing at Esigodini Clinic		12	Initiation of project with Procurement	Advertising of tender and awarding of contract	Carrying out of work required	Completion of project	100000
BASIC & SUSTAINABLE SERVICES	Improve security of council property	Completion of fencing	Clinic secure	Provision of pallisade security fencing at Willowfontein Clinic		14	Initiation of project with Procurement	Advertising of tender and awarding of contract	Carrying out of work required	Completion of project	100000
BASIC & SUSTAINABLE SERVICES	Improve security of council property	Completion of fencing	Clinic secure	Provision of palisade security fencing at Northdale Clinic		30	Initiation of project with Procurement	Advertising of tender and awarding of contract	Carrying out of work required	Completion of project	100000
BASIC & SUSTAINABLE SERVICES	Improve security of council property	Completion of fencing	Clinic secure	Provision of palisade security fencing at		18	Initiation of project with Procurement	Advertising of tender and awarding of contract	Carrying out of work required	Completion of project	100000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
				Impilwenhle Clinic							
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve security of council property	Completion of fencing	Clinic secure	Provision of palisade security fencing at Zwartkop Rd Clinic		26	Initiation of project with Procurement	Advertising of tender and awarding of contract	Carrying out of work required	Completion of project	100000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve pharmacy standards/improve service delivery	Complete repairs	Full utilisation of packing space	Repairs to building housing the pharmacy		27	Initiation of project with Procurement	Advertising of tender and awarding of contract	Carrying out of work required	Completion of project	100000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve PHC services	Complete renovations	Clinic fully functional	Renovations to house at 144 Zwartkop Rd for use as clinic		26	Initiation of project with Procurement	Advertising of tender and awarding of contract	Carrying out of work required	Completion of project	100000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve HIV and AIDS unit facility	Cost effective facility	Functional Unit	Restoration of old bus depot premises in Doull Rd for office use			Explore alternate affordable accommodation in view of insufficient funding available	Secure alternate accommodation	Occupy alternate accommodation	Occupy alternate accommodation	50000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	HIV and AIDS Reports and Statistics	Quarterly Reports	Computer			Tender process facilitated by procur	Purchase and installation of computer	Ongoing usage	Ongoing usage	HIV and AIDS Reports and Statistics	10000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
						ement					
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	HIV and AIDS Reports and Statistics	Quarterly Reports	Computer			Tender process facilitated by procurement	Purchase and installation of computer	Ongoing usage	Ongoing usage	HIV and AIDS Reports and Statistics	10000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve administration and record keeping systems		Improved administration and record keeping system in use	Computer			Tender process facilitated by procurement	Purchase and installation of computer			10000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Develop a new cemetery to accommodate burials.	Access to basic services.	Hollingwood Cemetery to be fully functional.	Development of Hollingwood cemetery			Phase 1 Ablution block, fencing, bus parking, internal roads marking.	Closure waste site, grass.			3000000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To have all 3 cremators in working order.	Access to basic service.	All 3 cremators to be operational.	Cremators							130640
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Upgrading of parks equipment	Replace aged equipment.	Acquisition of mowers.	Replace ride on mower x 7			Purchase ride on mowers. Tenders				100000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Upgrading of parks equipment	Replace aged equipment.	Acquisition of hydro and slasher mowers	Hydro mower, replace slasher mowers x 6			Tenders/purchase				300000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Upgrading of parks equipment.	Replace aged	Acquisition of trucks & crane grab	Replace trucks x 2 and			Tenders/purchase				690300

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
		equipment.		crane grab							
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Upgrading of parks equipment.	Replace aged equipment.		Specialised equipment for aerovators, fertilizer sprayer hydro-tower, back blade, scarifer, top soil spreader, tractor trailers/tractor small for above.			Tenders/purchase				60000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide a beautiful/cleaner environment	Beautify our city and environment	Replace all trees that have been cut.	Urban greening and replacement of street trees			Tender and replace trees	Tender and replace trees	Tender and replace trees	Tender and replace trees	500000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Upgrade of Facility	Renovation	Upgrade	Junior Traffic Training Centre			Advertise Tenders	Adjudication	Award	Orders Placed and Finalised	150000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Traffic Control/Law Enforcement	To increase the output of speeding violations	Acquisition of new Prolaser	Prolaser			Sole Supplier	Award	Orders Placed and Finalised		200000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To detect drivers under the influence for evidential value	To increase the no of drunk drivers	Acquisition of new Alcohol testing Machine	Drager Alcohol Testing Machine			Sole Supplier	Award	Orders Placed and Finalised		250000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To detect alcohol when driving a motor vehicle	To screen at least 1000 drivers per quarter	Acquisition of new Alco Meters for Traffic Officers	Alco meters			Sole Supplier	Award	Orders Placed and Finalised		200000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Upgrade of sporting facilities.	Provision of proper sporting facilities in the previous disadvantaged areas	Proper ablution facilities.	Ablution facilities at France sports field			Specificatio n tender awarding of tender.	Commence work.			500000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Upgrade of sporting facilities.	Provision of proper sporting facilities in the previous disadvantaged areas	.	Purchase Goal Posts			Tender/purchase				200000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Upgrade of sporting facilities.	Provision of proper sporting facilities in the previous disadvantaged areas		Purchase of amazone			Tender/purchase				400000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Upgrade of sporting facilities.	Provision of proper sporting facilities in the previous disadvantaged areas		Purchase of new slashers			Tenders/purchase				270000



KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Upgrade of sporting facilities.	Provision of proper sporting facilities in the previous disadvantaged areas		Purchase of trailers			Tender/purchase				210000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Maintenance & upgrade of city's main recreational facilities.	Excess to proper sport & recreational facilities	New DE filtration system.	UPGRADE EXISTING FILTRATION PIPING AT POOLS			Specification tender ,complete job.				140000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Maintenance & upgrade of city's main recreational facilities.	Excess to proper sport & recreational facilities.	New DE filtration system.	REFURBISH SAND FILTER AND EXTERIOR PIPING			Specification tender ,complete job..				130000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Upgrade facilities to enhance hiring potential	Access to proper communication facilities	New facility to enhance communication	AUDIOVISUAL & PA SYSTEM FOR LECTURE THEATRE				Specification, tender	Complete		100000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Maintenance and upgrade of Art Museum	Replace aged and damaged carpets	For safety measure especially the stairwell of the gallery	REPLACING CARPETS THROUGHOUT GALLERY			Specification, tender	Complete			178200
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Maintenance and upgrade to ensure optimum climate control for Artworks	Replace aged components and renovate existing	To be operational and fully functional at all times for Artworks	REPLACEMENT AND RENOVATION OF AIRCONDITIONING			Specification	Start	Ongoing	Complete	550000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
				NING UNIT							
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Additions to permanent art collection		Acquisition of new Artworks	PURCHASE OF ARTWORK			Start (acquisition s committee mtg)	Ongoing	Ongoing	Complete	115750
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Security upgrade of library facility	Secure building and its contents	Secure building	PERIMETER FENCING MACS LIBRARY			Draw up tender specifications and award	Complete work			59000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Replacement of roof/gutters & refurbishment of library toilets	Maintenance of Municipal asset	Refurbished building	REFURBISH ASHDOWN LIBRARY			Draw up tender specifications and award	Complete contract			70000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve security of Municipal building and its contents	Better security	Secure building	SLIDING GATE MAIN LIBRARY			Draw up tender specifications and award and complete job				45000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Maintenance & upgrade of library toilets	Refurbishment of entire toilet facility	Operational toilet	REFURBISH TOILETS NORTHDALE LIBRARY			Draw up tender specifications and award and complete job				120000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Purchase additional shelving	Installation of adequate shelving	Sufficient shelving for newspapers	REPLACEMENT SHELVING			Draw up tender specifications and award and complete job				100000
<b>BASIC &amp; SUSTAINABLE</b>	Bring municipality to the people	Connect areas to		Infrastructure		all	Site survey	Plan developmen	Procure	Commission the network	150000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
SERVICES		Municipality network		Network				t			
BASIC & SUSTAINABLE SERVICES	Asset/Property safety	Reduction in crime incidence		Alarm System		all	Security Assessment	Advertise tenders	Award	Installation	375000
BASIC & SUSTAINABLE SERVICES	Computerised satellite offices	Improve operations		Computers		all	Advertise tender	Adjudication	Award	Orders placed and finalised	120000
BASIC & SUSTAINABLE SERVICES	PROVIDE SUSTAINABLE SERVICES	IMPROVED COLLECTION	TONNES/M <sup>3</sup>	1,75m <sup>3</sup> Refuse bins (30 bins @ R17 000 ea)	30 X 1.75 X 52 = 12090M <sup>3</sup>	ALL	ADVERTISE	AWARD	DELIVER CONTAINERS		510000
BASIC & SUSTAINABLE SERVICES	PROVIDE SUSTAINABLE SERVICES	IMPROVED COLLECTION	TONNES/M <sup>3</sup>	15m <sup>3</sup> Refuse bins (10 bins @ R35 000 ea)	15X10 X 52 = 7800M <sup>3</sup>	ALL	AVERTISE	AWARD	DELIVER CONTAINERS		350000
BASIC & SUSTAINABLE SERVICES	PROVIDE SUSTAINABLE SERVICE	REDUCED ILLEGAL DUMPING	TONNES/M <sup>3</sup>	2 x new garden sites in Imbali @ R1 500 000 ea	25 X 2 X3 X 52 = 7800M <sup>3</sup>	ALL	EIA	ADVERTISE TENDER	BUILD	COMPLETE JUNE 2010	1500000
BASIC & SUSTAINABLE SERVICES	Improvement of Public Facility	Accessibility to the Public	TONNES/M <sup>3</sup>	20m <sup>3</sup> Garden site containers-Landfill(5 cont @ R46 000)	20 X 5 X 3 X 52 = 15600M <sup>3</sup>	All	Advertise Tenders	Adjudication	DELIVER CONTAINERS		230000
BASIC & SUSTAINABLE SERVICES	Annual Development in Line with Permit	Construction of containment berms, capping of completed cells. Top soiling and		Development of Landfill Site		All	Appointment of Consultant	Design of Facility	Construction	Aesthetic Finishes	5000000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
		vegetation of slopes. Cell development									
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Computerised Systems and Statistical Data	Adequate Equipment and Statistical Data		Computers Weighbridge		All	Advertise Tenders	Adjudication	Award	Orders Placed and Finalised	100000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	An Effective WMS	Fully functional Water Management System as permit		Leachate Management system		All	Call For Proposal	Design of Facility	Design of Facility	Test & Commission	50000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Public Safety	Reduction in Crime Incidents		Security Fencing		All	Advertise Tenders	Adjudication	Award	Orders Placed and Finalised	200000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Legislative Requirement	Reduce Fire Incidents and Safety		Fire breaks-Landfill Site		All	Advertise Tenders	Adjudication	Award	Orders Placed and Finalised	250000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Legislative Requirement as per permit	Reduce pollution		Upgrade bio-remediation pad-Landfill Site		All	Advertise Tenders	Adjudication	Award	Orders Placed and Finalised	100000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Legislative Requirement as per permit	Improved Public Awareness		Upgrade Signage-Landfill Site		All	Advertise Tenders	Adjudication	Award	Orders Placed and Finalised	100000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Legislative Requirement as per permit	Reduced Pollution for the City		Upgrade Storm-water management-Landfill Site		All	Advertise Tenders	Adjudication	Award	Orders Placed and Finalised	700000
<b>BASIC &amp; SUSTAINABLE</b>	Public Safety	Reduction in Crime		Security Surveillance –		All	Advertise Tenders	Adjudication	Award	Orders Placed and	200000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
SERVICES		Incidents		Landfill Site						Finalised	
BASIC & SUSTAINABLE SERVICES	Legislative Requirement as per permit	Improved Operations		Landfill Site Audits		All	Call For Proposal				200000
BASIC & SUSTAINABLE SERVICES	IMPROVE SERVICE DELIVERY	Completed Study.	Section 78 Waste Management Study Report	Section 78 Waste Management Study	JUNE 30 2010.	ALL	AVDERTISED	ADJUDICATE AWARDED	COMMENCE	COMPLETED JUNE 2020	700000
BASIC & SUSTAINABLE SERVICES	Maintenance & upgrade of city's main hall facilities.	Provision of proper hall facilities.	New roof.	REFURBISH ROOF IMBALI HALL							200000
BASIC & SUSTAINABLE SERVICES	Maintenance & upgrade of city's main hall facilities.	Provision of proper hall facilities.	New roof.	REFURBISH ROOF TRURO COMPLEX							800000
BASIC & SUSTAINABLE SERVICES	Installation of CCTV in the Greater Edendale area	Reduce Crime & Traffic violations	Public Protection	SAFE CITY (PMB) - Edendale				Advertise Tenders	Award	Orders Placed and Finalised	3500000
BASIC & SUSTAINABLE SERVICES				URBAN AGRICULTURE -GREATER EDENDALE							500000
BASIC & SUSTAINABLE SERVICES	REDUCE WASTE AT SOURCE	LOWER LANDFILL WEIGHTS	TONNES	WASTE RECYCLING PROJECT	JUNE 30 2010	TO BE DETERMINED	DEPENDENT ON IWMP	DEPENDENT ON IWMP	DEPENDENT ON IWMP	COMPLETED BY JUNE 30 2010	300000
BASIC & SUSTAINABLE SERVICES				GREOGETOWN GREENING							500000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
				PROJECT							
<b>BASIC &amp; SUSTAINABLE SERVICES</b>				Replacement of Cameras							2400000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve Service Delivery to outline areas	Access to basic service.	Operational Station	NEW VULINDLELA FIRE STATION	June 30 2010	All	Advertise Tenders	Adjucation	Award	Completed	2000000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve Service Delivery to outline areas	Access to basic service.	Operational Station	NEW NORTHDALE FIRE STATION	June 30 2010	All	Draw up tender specifications	Adjucation	Award	Completed	1000000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Maintenance & upgrade of current facilities	Provision of Improved facilities	Operational Station	UPGRADE ASHBURTON FIRE STATION	June 30 2010	All	Draw up tender specifications	Adjucation	Award	Completed	330000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Maintenance & upgrade of current facilities	Provision of Improved facilities	Operational Station	UPGRADE EDENDALE FIRE STATION	June 30 2010	All	Draw up tender specifications	Adjudicated	Award	Completed	
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve Essential Service Delivery	Provision Of communication Services	Operational Requirement	RENOVATIONS TO COMMUNICATIONS	June 30 2010	All	Advertised	Adjudicated Awarded	Commence	Completed	500000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improve Communication Facility	Access to basic service.	Operational Requirement	COMMUNICATIONS RADIO	June 30 2010	All	Advertised	Adjudicated Awarded	Commence	Completed	60000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Improvement of current Training Facility	Pre requisite for Fire Training School	Operational Training Facilities	COMMUNITY LIFE SAFETY TRAINING	June 30 2010	All	Advertised	Adjudicated Awarded	Commence	Completed	200000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Access to basic Training .	Improved Equipment	Fire Fighter Fitness	GYM EQUIPMENT	June 30 2010	All	Advertised	Adjudicated Awarded	Commence	Completed	40000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
BASIC & SUSTAINABLE SERVICES	Maintenance & upgrade of A1 carpark .	Provision of proper Car parking Facilities.	New Improved car park .	CAR PARK RESURFACE / CARPORTS	June 30 2010	All	Advertised	Adjudicated Awarded	Commence	Completed	200000
BASIC & SUSTAINABLE SERVICES	Maintenance & upgrade of Training Tower .	Upgrade of Training Tower	Operational Requirement	REFURBISH TRAINING TOWER	June 30 2010	All	Advertised	Adjudicated Awarded	Commence	Completed	150000
BASIC & SUSTAINABLE SERVICES				2 x New Public Toilets (Raisethorpe & Edendale)							1000000

***STRATEGIC BUSINESS UNIT: INFRASTRUCTURE SERVICES***



***SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN***

***FINANCIAL YEAR 2009/2010***



KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/ graded roads to surfaced roads	Km of roads completed in relation to budget	Km	Upgrading design of gravel roads – Vulindlela – D1140	1,7 km	9	0	Contract awarded	1 km of base	1,7 km base & surface	11,005,375
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/ graded roads to surfaced roads	Km of new or rehabilitated footpaths and kerbing/ channelling	Km	New footpaths, kerbing & channelling in various areas	2 km	10, 15, 19 & 35	0	0,5 km	0,75 km	1.25 km	400,000 (Additional funding required)
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/graded roads to surfaced roads	Km of roads completed in relation to budget	Design Report	Upgrading of Magaba Road	Design	10	0	Survey	Commence with the desing	Complete design	0 (No funding rqd as design is undertaken internally)
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/graded roads to surfaced roads	Km of roads completed in relation to budget	Km	Machibisa & Dambuza Roads	4 km	21	0	2 km of base	2 km of base	4 km of surface	4,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/graded roads to surfaced roads	Km of roads completed in relation to budget	Km	Upgrade Short Retreat Road	0.3 km	36	Commence with construct & relocate services	Construct 300m base	Complete 300m surfacing	-	1,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve safety of pedestrians	Constructed footbridge	Existing footbridge	Footbridge Eshowe	Comple t	4	Construction commences	-	-	Completed Bridge	2,500,000

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<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/ graded roads to surfaced roads	Upgraded road	Complete	Upgrade – Mbucwana Road	1,2 km surfaced road	1	Undertake survey	Construction commences	-	Completed Road	2,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility by gravelling a graded road	Upgraded road	Km	Construction – Simelane Road	400 m	1	Undertake survey	Construction commences	-	Completed gravel road (complete with run of crusher layer)	600,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/ graded roads to surfaced roads	Designed upgraded road	Design report	Construction – Mthalande Road (D2015)	Complete road design	2	Appoint consultants	Design commences	-	Design completed	700,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/ graded roads to surfaced roads	Upgraded road	Km	Construction – Khoza Road	1,2 km gravel road	4	Undertake survey.	Construction commences	Import & lay dump rock layer.	1,2 km gravel road (complete with run of crusher layer)	2,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/graded roads to surfaced roads	Designed upgraded road	Design report	Upgrade – Malala Road	Design	5	Appoint consultants	Design commences	-	Road design completed	250,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads	Designed upgraded road	Design report	Upgrade – D2065 Road	Design	6	-	Survey	Commence with the	Road design completed	No budget Design to be undertaken

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	by upgrading gravel/graded roads to surfaced roads								design		internally
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/graded roads to surfaced roads	Designed upgraded road	Design report	Upgrade internal roads in Caluza T/ship	Design	20	-	Appoint a consultant	Commence with the design	Road design completed	137,345
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/graded roads to surfaced roads	Designed upgraded road	Design report	Link Road between Thembalihle & Tamboville	Design	34	-	Appoint a consultant	Commence with the design	Road design completed	200,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and safety.	Paved sidewalks, kerbs & channels	Improved sidewalks, kerbs & channels	Upgrade Crocus Rd (Provide kerbs, channel, speedhumps & paved sidewalks)	Design	28	-	Commence with the works – provide kerbs	Provide channels	Provide speed-humps & paving of sidewalks (80m)	410,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/graded roads to surfaced roads	Designed upgraded road	Design report	Upgrade Sbhomolo Rd – Dambuza Ring	Design	16	-	Survey	Commence with the design	Road design completed	No budget. Design to be undertaken internally
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve storm-water management by providing a formal channel & pipe system with catch pits.	700 m	M	Upgrade Storm-water Drainage System in Ashdown.	700m length with 16 catch-pits	23	Advertise	Appoint a contractor & commence with construction	Excavate & lay 700m of 450 dia. pipes.	Complete	959,655

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<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/ graded roads to surfaced roads	Designed upgraded road	Km	Construction – Hlathini Road (approx. 2,1 km)	Design & construct	11	Undertake survey & Design internally	Complete Design & appoint contractor	Construction	Complete construction	4,400,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/graded roads to surfaced roads	Designed upgraded road	Design report	Construction – Waterfall Road (approx. 0,7 km)	Complete design	12	Appoint consultants	Design commences	-	Road design completed	200,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/ graded roads to surfaced roads	Upgrade road	Km	Extension – Main road (Willowfontein Rd)	Complete 100% of design	14	Appoint consultants	Design	Complete design	Complete design	150,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/ graded roads to surfaced roads	Upgrade road	Km	Upgrade Tar Roads, Phase 3, Unit 13	0,3 km	17	Appoint consultants	Commence with design	Complete design	Complete design	250,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/ graded roads to surfaced roads	Upgrade road	Km	Tar road – Gordon Road		16	Commence with placing of black base	Complete	-	-	400,000
<b>BASIC &amp; SUSTAINABLE</b>	To improve accessibility and	Upgraded road	Km	Tar – Martin's Way Road	Complete	20	Construction	Construction	Construction	Complete	2,000,000

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SERVICES	durability of roads by upgrading gravel/ graded roads to surfaced roads				e		commences	n	n	0,5 km	
BASIC & SUSTAINABLE SERVICES	To improve accessibility and safety	Paved sidewalks	M	Pavement – Jupiter & Larkspur Road	100 m	28	Construction commences	Complete	-	-	150,000
BASIC & SUSTAINABLE SERVICES	To improve condition of roads by placing black base or regravelling	Improved road condition	Km	Tar – Haniville Internal Roads	0,9k m road + 150m s/w drainage	29	Commence with construction of s/w drainage	Complete drainage	Commence with placing black base		300,000 (Additional R0,6 mil required to complete the project)
BASIC & SUSTAINABLE SERVICES	To improve safety of roads by reworking road layer works	Improved road condition	M	Upgrade layer works of Mbubu bridge affected by the landslide.	150 m	26	Commence with construction	Remove disturbed layers & stockpile.	Rework layers in place.	Complete 150 m road upgrade	560,000
BASIC & SUSTAINABLE SERVICES	De-silt to improve holding capacity of the canal.	De-silted canal.	M^3	De-silting of Camps Drift Canal.	290 000 m^3	27	Commence dredging process	30%	70%	Complete dredging of 290 000 m^3 silt.	8,000,000
BASIC & SUSTAINABLE SERVICES	To reduce land degradation and improve safety of residents	Design the canalization of the stream.	M	Canalization – Greytown & Baijoo Roads	Completed design & cost estimate	30	Appoint consultant	Design commences	Complete design + Cost estimate.	-	250,000
BASIC & SUSTAINABLE SERVICES	To reduce land degradation and improve safety of residents	Canalised river	M	Canalisation – Dolphin Avenue / Ishwari Road	20 m	30	Procurement process	Contract awarded	Construction commences	20 m canalised	1,150,000

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<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/ graded roads	Designed road project	Design report	Upgrade – D638 RD (D1122)	Complete design	6	-	Contract awarded	Design in process	Completed design	500,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability of roads by upgrading gravel/ graded roads	Upgraded road	KM	Shayamoya Road - 1,0 km - Taxi Route (no formal road reserve)	0,6 km	11	Construction continues	0,6 km upgraded road (Complete)	-	-	1,500,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility by upgrading the road	Upgraded road	KM	Upgrading of gravel roads through Bisley Game Reserve – Almond Bank Development – Road	0,8 km	24	Appoint a Consultant	Advertise and award contract	Construction commences	0,8 km upgraded road	2,200,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and road safety	Completed retaining wall	Retaining wall	Upgrading of Willowfontein Road – Phase 1	Completed road retaining wall + Design of the road	14	Phase 1 - Construction commences	Complete bank protection		Construction	1,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve condition of roads by placing black base or regravelling	Construct black base road	Upgraded road	Construction of footbridge to school – Mthethomusha area (Place Black base on the road)	Construct footbridge	22	Start EIA (Cllr wants to change the project to a road – black base)	Commence with placing of black base)	Complete black base	-	250,000 (Project changed to a road)
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve working conditions of staff	New female changeroom	Change-room	New changeroom for female staff – Doull Road	Female Changerooms	27	Procurement process	Construction commences	Construction	Completed changerooms	500,000

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<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve safety	Steel balustrades	Balustrades	Professor Nyembezi Building – external steel balustrades	Balustrades	32	Procurement process	Award contract	Construction	Construction	500,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve accessibility and durability and safety of roads	Surfaced roads	KM	Road resurfacing - PMS - Projects to be advised and prioritised according to the results of the Roads Condition Assessment	6 km	Various	Submit a list of roads to IS&F Committee. Reimburse funds to Dambuza / Machibisa project (R4,0 mil)	Commence resurfacing	Complete resurfacing	-	9,000,000 (5,000,000)
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve mobility by easing congestion	Commence upgrade of interchange	Expenditure	Church Street / N3 Interchange Upgrade	100% expenditure	32	-	Contracting	Construction commences	Construction	20,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve mobility	Plans	Completed plans	Public Transport (Intermodal)	Complete plans	Various	Contracting process	Planning	Designing	Complete reports	7,737,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To connect poor households to waterborne sewerage system	Reinstatement of roads during sewerage connections	Reinstatements	Sewerage Pipe Site 11	Reinstate all roads	32	Contracting process	Commence construction	Construction	Construction complete	500,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To protect quality of water	Roof of reservoir	Roofed reservoir	Masons Reservoir	Roofed reservoir	26/27	Contracting process	Award contract	Construction	Completed reservoir roof	1,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To protect quality of water	Roof of reservoir	Roofed reservoir	Copesville Reservoir	Roofed reservoir	29	Contracting process	Award contract	Construction	Completed reservoir roof	1,000,000

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<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide basic water	Length of pipeline installed	KM	Extensions to water reticulation	100 m	Various	Contracting process	0	100	0	300,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure continuous supply of water	Length of pipeline installed	KM	Upgrade existing water capacity	100 m	Various	Contracting process	0	50	50	500,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure reliable water billing and reduce unaccounted for water	Replace faulty meters	No. of meters	Replace consumer meters	500	Various	0	100	200	200	1,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve monitoring of reservoirs and reduce water loss and ensure adequate water supply	No. of new telemetry stations	No.	Telemetry	7	Various	1	2	4	0	300,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To improve water quality monitoring equipment	No. of equipment upgraded	No.	Waterworks equipment	10	Various	0	3	3	4	200,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To rehabilitate 25% of sewer infrastructure by 2012	Sewer pipes laid	KM	Sanitation Infrastructure Asset Renewal	3 km	Various	-	0,5 km	1 km	1,5 km	4,700,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide sewer connections to households in formal settlements for basic sanitation	Sewer connections & design	No. of households	Sewerage Pipes Azalea	20 & design	10	10	10	Design complete	Design complete	4,000,000



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	by 2011/12										
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide sewer connections to households in formal settlements	Sewer connections & length	No. of households connected & km	Sewerage Pipes Unit 'H'	40 & 1,5 km	16	0 & 0,5 km	20 & 0,5 km	20 & 0,5 km	-	4,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide sewer connections to households in formal settlements	Sewage design for Shenstone Ambleton	% Design complete	Shenstone / Ambleton Toilets	Design	18	Procurement process	Award contract	50% Design complete	Complete design	2,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Planning and design of new sewage treatment works to provide for development capacity	Planning & design report	% completed	Expansion of sewerage treatment works	100% completed	Various	0	20%	40%	40%	2,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide households in formal settlements with waterborne sanitation	Planning & design report, including EIA and Phase 1 construction	% completed & m	Sewerage pipe	% completed & 150 m	12	0	0	20%	100% & 150m	1,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide 18,300 households in formal settlements with basic sanitation by	Reinstate all affected roads	No. of roads	Toilets – Happy Valley	4	32	0	2	2	-	500,000

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	2011/2012										
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide 18,300 households in formal settlements with basic sanitation by 2011/2012	Design	% construction	Sewerage pipe – France & Kwanyamazane	100%		0	20%	20%	60%	1,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide 18,300 households in formal settlements with basic sanitation by 2011/2012	Planning & design	% complete	Sewerage pipes - Willowfontein	100%		0	20	20	60	1,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To increase capacity of sewer infrastructure	Recommission pipe	1 km	Recommissioning of Outfall at Darvill	1 km reconstructed		0	0	0,5 km	0,5 km	800,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Design to recommission sewer	Design report	% completed	Grix Road Sewer & Pipe Bridge	100%	36	0	20	40	50	1,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide households in formal settlements with basic sanitation by 2011/2012	No. of VIP toilets constructed	No. of VIP's	VIP Installation - Vulindlela	6 500	1 – 12	500	2 000	2 000	2 000	39,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To increase the number of households served by sewer reticulation.	No. of households connected to sewer	No. of households	Elimination of conservancy tanks	800	Various	0	200	300	300	5,300,000

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<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Conduct condition assessment of sewer pipes	Km of sewer pipes inspected	M	Sanitation infrastructure CCTV Feasibility Study	20 000	Various	2 000	4 000	7 000	7 000	5,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	Maintain pumpstations	No. of pumpstations maintained	No.	Pumpstations general	2	Various	0	0	1	1	400,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To rehabilitate 25% of sewer infrastructure by 2012	Km of sewer pipes upgraded	M	Upgrade existing sewer capacity	200	Various	0	0	200	-	500,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide water borne sewage system	No. of households connected	M	Extensions to sewer reticulation	200	Various	0	0	0	200	500,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide individual water connections	No. of households connected	No. of households	Elimination of communal standpipes	150	Various	0	50	50	50	1,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To decrease the number of households served by water tankers.	Provision of standpipes or have connections in areas served by tankers	No. of standpipes	Elimination of water tankers	3	Various	0	0	2	1	500,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide households with access to basic water in informal areas and rural areas by 2011/2012	No. of households benefitting from water supplied	No. of standpipes installed	Basic water supply	10	Various	0	2	5	3	500,000

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<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide households with access to basic water in informal areas and rural areas by 2011/12	Km of reticulation mains laid	M	Edendale Proper new mains & reticulation	500	Various	0	150	200	150	2,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide access to waterborne sanitation	No. of households connected to sewer	No. of meters relocated	Service midblock eradication in Sobantu, Imbali & Ashdown	600	Various	0	200	200	200	2,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To reduce water loss	No. of pressure valves installed	No. of valves	Pressure reduction & zoning	4	Various	1	2	1	0	300,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To reduce unaccounted for water	No. of meters installed	No. of new meters	Reservoir metering	3	Various	0	0	2	1	200,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To protect and maintain water assets	Metres of pipe protected	M	Cathodic protection	330	Various	0	0	130	200	500,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To replace hydrants as part of maintenance	No. of hydrants replaced	No. of hydrants	Hydrants	25	Various	0	5	10	10	200,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To rehabilitate the water reticulation network and reduce water loss	Metres of pipe replaced	M	Rehabilitation of water infrastructure	2 500	Various	500	800	1 200	1 000	10,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To maintain water infrastructure	Metres of pipe replaced	M	Ukulinga pipeline relay at Airport	300		0	50	150	100	1,000,000

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<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To rehabilitate water reticulation network	Metres of pipe	M	Replace pipe supply to Edendale Hospital	150		0	0	150	0	500,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To replace existing street lighting with energy efficient streetlights	Install new technology on street lights to save energy	No. of streetlights	Street Lighting	3 500	All	Appointment of contractors/ consultants	-	3,000,000	4,000,000	7,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To provide Municipality buildings with efficient lighting through Demand Side Management	Replacement of Municipal building lighting fittings and bulbs with energy efficient ones	% completed	Building Lighting	100%	All	Appointment of consultants	-	2,000,000	2,000,000	4,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure access to provisions of services by communities	Replace obsolete and unsafe MV switchgear and transformers	% completed	Network Refurbishment	100%	All	Procure	500,000	1,200,000	3,000,000	4,700,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure that electricity supply network availability meets NRS standards	Connect and operate primary substations from the control room	No. of substations connected	Scada	10	All	Procurement process	0	5	5	1,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure access to provisions of services by communities	Extending and reinforcing the network to cater for additional demand	Km of network reinforced	Network Expansion	6 km of 240mm Cu Cable	1 & 2	Planning & procurement	0	3	3	2,000,000

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<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure access to provisions of services by communities	Rewind the Woodburn 30MVA power transformer + repayment of Northdale substation refurbishment design		Network Replacement/Reforcement	100%	All	3,800,000	0	0	6,200,000	10,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure access to provisions of services by communities	Complete the refurbishment of two 33kV lines to Hilton	Km	Refurbishment of 33kv Transmission Lines	13 km	All	Appointment of contractors	500,000	1,000,00	500,000	2,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure access to provisions of Services by communities	Replace about 1,000 streetlight fittings in town	No. of fittings	Street Lighting Network Replacement	1000	All	200	300	500	500	2,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure access to provisions of Services by communities	Install and commission of a 30 MVA transformer in Pine Street	No. of transformers	Pine Street Refurbishment	2	26	2	0	0	0	1,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure access to provisions of services by communities	Replace 42 x 132kV insulators from Mersey to Riverside	No. of insulators	Refurbishment of 132kv Transmission Lines	42	All	Procure appointment of contractors	5	20	17	500,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure access to provisions of services by	Refurbish faulty 11kV relays	30 relays	Protection/ Test	30 relays	All	Procure	0	30	0	500,000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
	communities										
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure effective planning for the position of services	Change the infrastructure labelling due to street name changes	% completed	Name changes/ Diagrams/ Control	100%	All	Planning	50,000	100,000	50,000	200,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure access to provisions of services by communities	Refurbishing Northdale substation	No. of transformers	Replace 3 x transformers & associated switchgear at Northdale Substation	3					3, depending on availability of funding	Unfunded
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure access to provisions of services by communities	Replace unsafe LV relays in secondary substations	No. of relays	Secondary Substations LV retrofit	20	All	Procure	5	10	5	500,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure effective Planning for the position of services	To ensure effective planning for the position of services	% completed	Drawing Office Upgrade	100%	Var	Procure	100,000			100,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure access to provisions of services by communities	Replace 4 x cage transformers with mini-sub	No.	Replacement of Cage Transformers	4	All	Awaiting delivery of mini-sub	1	3	-	1,000,000
<b>BASIC &amp; SUSTAINABLE SERVICES</b>	To ensure access to provisions of services by communities	Improve safety of Municipal infrastructure	No. of substations secured	Substation security (cameras and fencing)	100%	All	Procure		500,000	500,000	1,000,000
<b>BASIC &amp; SUSTAINABLE</b>	To ensure that electricity supply	Monitor quality	Established	QOS Systems	100%	All	Procure	150,000	50,000	0	200,000

KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
SERVICES	network availability meets NRS standards	of supply	systems								
BASIC & SUSTAINABLE SERVICES	To ensure access to provisions of services by communities	Provide cellphone vending to enable communities easy access to prepaid electricity	Operating cellphone vending software	Cellphone vending	100%	All	Appointment of service provider	100,000	100,000	100,000	300,000
BASIC & SUSTAINABLE SERVICES	To ensure access to provisions of services by communities	Provide additional vending stations and technology to enable communities easy access to prepaid electricity	No. of stations	Additional vending	5	All	Appointment of service provider	500,000	-	-	500,000
BASIC & SUSTAINABLE SERVICES	To reduce loss of revenue and enhance realisation of more revenue	Install 120 x modems for bulk meters	No. of modems	Revenue Management System (Electronic Meters)	120	All	Procure	100,000	100,000	100,000	300,000
BASIC & SUSTAINABLE SERVICES	To ensure access to provision of services by communities	Install 728 streetlights in Edendale, Imbali & Vulindlela + 21 high mast lights	No. of streetlights	Streetlighting in Vulindlela and Edendale	728	All	Procure & appointment of contractors	0	300	428	7,907,867
BASIC & SUSTAINABLE	To ensure access to	Connect about 1000 houses in	No. of	Electrification – Copesville,	1000	29	Planning	250	500	250	6,573,000



KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	PROJECT 2009/2010	ANNUAL TARGET	WARD	PROJECTED TARGET – QTR 1	PROJECTED TARGET – QTR 2	PROJECTED TARGET – QTR 3	PROJECTED TARGET – QTR 4	2009/2010 BUDGET
SERVICES	provision of services by communities	Copesville	houses	Swapo							
BASIC & SUSTAINABLE SERVICES	To ensure access to electricity by poor communities	Connection of 1000 houses in Unit H	No. of houses	Electrification in Ward 16	1000	16	-	Liaise with Eskom & planning of project	Planning	Construction commences , depending on the availability of funding	Eskom funded project, hence project to depend on Eskom

**ANNEXURE '1'****Summary- Councillor's Priority Projects: Community Services**

WARD	PROJECT	BUDGET	SHORT FALL
1	Sweetwaters Community Center	R500K	R7.5M
2	Nadi Community Hall	R1.5M	R2M
3	Nxamalala Multipurpose Hall	R500K	
5	Construction of Noshezi Community Hall	R5.5M	
6	Construction of Qanda Community Hall	R4.5M	
7	Mafuze Community Hall upgrade	R850K	
8	Community Hall	R1.5M	R2M
11	Construction of Community Hall	R4.5M	
	Snathing Clinic Extension	R150K	
12	Esigodini Clinic Extension	R150K	
	Esigodini Clinic Fencing	R100K	
13	France Clinic Extension	R1.5M	R3M
	Ablution facilities France Sportsfeild	R500K	
14	Willowfontein Clinic Extension	R150K	
	Willowfontein Clinic Fencing	R100K	
17	Unit BB Multi Purpose Centre	R2M	R2.5M
18	Community Centre	R2M	R1.5M
	Impilwenhle Clinic Extension	R150K	
	Impilwenhle Clinic Fencing	R100K	
19	Imbali Hall Roof refurbishment	R200K	
20	Upgrade to Caluza Sports Field hall	R2.8M	R500K
21	Dambuza Youth Centre	R200K	R7.8M
23	Ashdown Library Refurbishment	R70K	
25	Hatcheries Park	R100K	
26	Zwartkop RD Clinic Upgrade	R100K	
	Zwartkop RD Clinic Fencing	R100K	
28	Truro Hall Roof Refurbishment	R800K	
	Northdale Library Toilets Refurbishment	R120K	
	Northdale Clinic Fencing	R100K	
29	New Mason's Clinic	R1.5M	
37	Ashburton & Lynnfield Park Taxi Rank	R100K	

**ANNEXURE '2'**

**Unfunded Councillor's Requests: Infrastructure Services.**

<b>WARD</b>	<b>PROJECT</b>	<b>COMMENT</b>
19 & Various other wards	Traffic calming measures	No funding available at this stage. The Business Unit to identify savings in the latter part of the year for this project
20	Mbanjwa Road	Design complete, but no funding for construction. Construction will commence as soon as funding is made available
16	Electrification – Unit H	No funding. Management is consulting with Eskom regarding the funding of this project. This project should be funded by Eskom as the service authority of Edendale. DME funds are channelled through Eskom
31	Water and toilets	No funding allocated for this project. Project will be implemented as soon as savings have been identified.
16	Sbhomolo Road	No funding available for this road. Design will be done in-house
6	Road D2065	No funding available for this road. Design to commence in-house
10	Magaba Road	No funding available. Design is currently underway in-house