

TABLE 3: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE; INCLUDING WARD INFORMATION FOR EXPENDITURE AND DELIVERY																
SBU	PROCESS/SECTION	VOTE	PROJECT	IDPProjectCode	Ward	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET-QTR 1		TARGET-QTR 2		TARGET-QTR 3		TARGET-QTR 4		2007-08 Budget
								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
Economic Development & Growth	INVESTMENT ATTRACTION	511	REDEVELOPMENT OF FREEDOM SQUARE - LANDSCAPING AND NEW PARKING FACILITY	LEY105	32	Fencing off of the square and re-grassing of the square.	Full expenditure on the vote	R1.9 million								1,800,000
Economic Development & Growth		241	STRUCTURES FOR INFORMAL TRADERS	LEY025												200,000
Economic Development & Growth	Airport	508	REPAIRS TO RUNWAY DRAINAGE	LEY110	All	drainage on runway	maintain adequate drainage	liaise with ISF to prepare specs		obtain quotes and award contract		complete work				50,000
Economic Development & Growth	Airport	508	REPAIRS TO APRON	LEY110	All	apron up to required standard	maintenance of apron	liaise with ISF to prepare specs		obtain quotes and award contract		complete work				150,000
Economic Development & Growth	Airport	508	REPAIRS TO RUNWAY	LEY110	All	runway at required standard	maintenance of runway			liaise with ISF to prepare specs		obtain tenders and award contract		complete work		900,000
Economic Development & Growth	Airport	508	UPGRADING OF THE FIRE STATION BUILDING	LEY110	All	fire station adequate for new engine	upgrade station	liaise with ISF to prepare specs		obtain tenders and award contract		complete work				550,000
Economic Development & Growth	Airport	508	UPGRADING AND INSTALLATION OF FIRE HYDRANTS	LEY110	All	adequate fire hydrants	annual maintenance	liaise with ISF to prepare specs		obtain quotes and award contract		complete work				50,000
Economic Development & Growth	Airport	508	REPAIRS AND MAINTENANCE OF T-HANGERS	LEY110	All	hangers maintained and repaired	annual maintenance			identify repair needs		obtain quotes and award contract		complete work		50,000
Economic Development & Growth	Airport	508	MAINTENANCE OF STORMWATER DRAINAGE SYSTEM	LEY110	All			liaise with ISF to prepare specs		obtain quotes and award contract		complete work				50,000
Economic Development & Growth	Municipal Market	745	MAINTENANCE OF COLD ROOMS	LEY030	All	renovation of cold rooms	one new cold room per year	quotes called for and awarded		contract completed						650,000
Economic Development & Growth	Municipal Market	745	REDESIGN OF THE MAIN ENTRANCE TO THE MARKET.	LEY030	All	access control system in place	access control at main gate	specs drawn up by QS		quotes called for and work completed						70,000
Economic Development & Growth	Municipal Market	745	RENOVATION TO THE ABLUTION FACILITIES	LEY030	All	clean and hygienic ablution facilities	renovation of two facilities per yer	quotes called for and awarded		work completed						30,000
Community Services & Social Equity	Civil Defence	293	SAFE CITY	SAF005		New Plant & Equipment	Upgraded Plant & Equipment	Conversion of Cameras		Vehicle Replacement		Computer & Office Equipment		Mobile Camera		740,000
Community Services & Social Equity	Refuse Removal	182	BINS 15,175,1100,240LT	WMS030	ALL	Improve service delivery	500 000 1.75, swing drums, 240lt bins	R300 000 1.75, swing drums, 240lt bins		R300 000 1.75, swing drums, 240lt bins						600,000
Community Services & Social Equity	Garden Centres	184	GARDEN SITE CONT 20 / 25M3	WMS030		Improve service delivery	250 000 (10 x garden site containers @ 25 000 ea)	75 000 3 x containers		50 000 2 x containers		50 000 2 x containers		75 000 3 x containers		250,000
Community Services & Social Equity	Garden Centres	184	IMPROVE GARDEN SITES	WMS030	ALL	Provide adequate facilities to match growing demand	1 500 000 Improve Ritchie Rd, Grange & Link Rd G/ates	500 000 Ritchie		500 000 Link & Ritchie Rd		500 000 Grange				1,500,000
Community Services & Social Equity	General	186	WASTE MANAGEMENT (SEC 78 STUDY)			Improve service delivery	350 000 initiate study and impliment	500 000 initiate study		300 000 implimentation						350,000
Community Services & Social Equity	Library	513	Shelving deck	SGE115	All	Expand storage space	Install deck to increase Legal Deposit Storage	Start Design, QS & Tender process	Design 60% complete	Tender Document complete 2007/11/29	Tender document complete. Tender notice 6/12/07	Ajudication & award 2008/01/08		2008/06/06		1,700, 000

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Community Services & Social Equity	Library	512	Facade	SGE115	All	Paint Bessie Head Library	Paint Exterior to match quality & finish of new Children's wing	Start Design, QS & Tender process	Design 60% complete	Tender Document complete 2007/11/29	Tender document complete. Tender notice in Witeess 6/12/07	Adjudication & award 2008/01/08		2008/06/05		154 000
Community Services & Social Equity	Library	512	Georgetown	SGE115	12	Refurbish Facility	Restore facility to original quality	Draw up tender document	0%	Adjudication & award by 2007/11/30	4% Depend on QS	Complete 2008/01/30				50 000
Community Services & Social Equity	Library	513	Roof	SGE115	All	Repair roof	Repair roof on Groundfloor	Start Design, QS & Tender process	Design 60% complete	Tender Document complete 2007/11/29	Tender document complete. Tender notice in Witeess 6/12/07	Adjudication & award by2008/01/08		2008/06/05		375 000
Community Services & Social Equity	Library	513	Lights	SGE115	ALL	Replace/install lighting	Replace lighting in order to create a good working environment	Start design ,QS and Tender process	Design 60% complete	Tender Document complete 2007/11/29	Tender notice in Witeess 6/12/07	Adjudication & award by 2008/01/08		2008/06/08		100 000
Community Services & Social Equity	Library	513	Auditorium	SGE115	ALL	Refurbish Auditorium	Re-furbish this facility with state of the art equipment	Start design, QS & Tender process	Design 60% complete	Tender Document complete 2007/11/29	Tender document complete. Tender notice in Witeess 6/12/07	Adjudication & award by 2008/01/08				490 000
Community Services& Social Equity	Library	513	Toilets	SGE115	ALL	Refurbish Toilets	Re-furbish public toilets to orinal quality	Start design, QS & Tender process	Design 60% complete	Tender Document complete 2007/11/29	Tender document complete. Tender notice in Witeess 6/12/07	Adjudicate & award by 2008/01/08				120 000
Community Services & Social Equity	Library	512	Eastwood	SGE115	34	Complete new Library	Provide an attractive Library for the community	Complete garden and paving by 2007/07/30	95% complete R12119.00 for alarm silli unsipent	Complete snagging exercise & open Library	Library complete apart from instalation fire fighting equipment-will open end January 2008					200 000
Community Services & Social Equity	Library	512	Books	SGE115	ALL	New books	Provide new and appropriate books for the Branches	Spend 30% during 1 Qtr	Treasury say books not capital-cant purchase books	Spend another 30% this QTR	Despite authority having been received from MM Finance will not transfer to Operating Vote	Spend remainder of budget		Pay for all purchases by 2008/05/31		600 000

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Community Services & Social Equity	Library	523	Duzi Air Main Library	SGE115	All	Airconditioners	Provide good working conditions for staff & public	Complete installation	Job completed- contractor paid	N/A						44 000
	Management - City Services	284	LUMP SUM (CSSE)													696,000
Community Services & Social Equity	Management And Administration	294	ITC REQUIREMENTS	FIR015	ALL	Replacement of Plant & equipment	Computerised Systems	Upgrade Computer & Software		Replacement		Specialised Software		Implementation		120,000
Community Services & Social Equity	Management And Administration	294	OFFICE EQUIPMENT	FIR015	ALL	Replacement of Plant & equipment	Adequate Equipment	Investigate		Replacement		Asset Number & Asset Register		Delivery		100,000
Community Services & Social Equity	Communication Centre	296	COMMUNICATIONS UPGRADE VOICE LOGGING SYSTEM	DIM025	ALL	Intergration & upgrade of voice logging system	Intergrated System	Call For Tender		Adjudication & Purchase		Working Operation & Implementation		Monitoring		100,000
Community Services & Social Equity	Communication Centre	296	COMMUNICATIONS RADIO SYSTEMS	DIM025	ALL	Fully Functional Communication system	Radio System	Upgrade Existing system		Replacement		Monitoring		Monitoring		100,000
Community Services & Social Equity	Communication Centre	296	COMMUNICATIONS UPGRADE	DIM025	ALL	24 hr Emergency Call Centre	Call Centre & After Hours Compliants	Upgrade Telephone System		Implement Email System		Monitoring		Monitoring		100,000
Community Services & Social Equity	Management And Administration	294	TRAINING AIDS	FIR025	ALL	Effective Training School	Training of Fire Fighters	Basic Fire Fighting Course		Fire Fighter 1 & 11		Fire Officer 1		In House Course		50,000
Community Services & Social Equity	Operations	302	FIRE FIGHTING /GEN. EQUIPMENT	FIR015	ALL	Efficient Response	Adequate Equipment	Scope Of Works		Call For Proposal		Award & Adjudication		Delivery		100,000
Community Services & Social Equity	Operations	302	JAWS OF LIFE	FIR015	ALL	Efficient Response	Adequate Equipment	Scope Of Works		Call For Proposal		Award & Adjudication		Delivery		250,000
Community Services & Social Equity	Operations	302	BREATHING APPARATUS & ACCESSORIES	FIR015	ALL	Efficient Response	Adequate Equipment	Scope Of Works		Call For Proposal		Award & Adjudication		Delivery		100,000
Community Services & Social Equity	Operations	302	PLANT & EQUIPMENT	FIR015	ALL	Well Maintained Plant & Equipment	Upgrade Plant & Equipment	Upgrade Computer & Software		Call For Proposal		Award & Adjudication		Delivery		280,000
Community Services & Social Equity	Operations	302	CENTRAL FIRE STATION REFURBISHMENT	FIR005	ALL		Refurbished Fire Station	Scope Of Works		Call For Proposal		Award & Adjudication		Implementation		250,000
Community Services & Social Equity	Operations	302	NEW EDENDALE FIRE STATION	FIR005	10 -12	Render of Services to Greater Edendale Area	extended Service Delivery	Scope Of Works		Call For Proposal		Award & Adjudication		Implementation		100,000
Community Services & Social Equity	Civil Defence	293	RADIO EQUIPMENT	DIM025	ALL	Fully Functional Communication system	Radio System	Upgrade Existing system		Replacement		Monitoring		Monitoring		50,000
Community Services & Social Equity	Civil Defence	293	INSULATION IN CEILINGS OF OFFICES	DIM025	ALL	Insulate Of Ceiling	To Reduce the Temperature in Offices	Call For Tender		Advertising and Adjudication		Appointment	Install the insulation	Monitoring		300,000
Community Services & Social Equity	Landfill Site	185	LEACHATE MANAGEMENT SYSTEM	WMS035	All	Fully Functional Water Management System	An Effective Water Management System	Call For Proposal		Design of Facility		Design of Facility		Test &Commission		1,000,000
Community Services & Social Equity	Landfill Site	185	DEVELOPMENT OF LANDFILL SITE	WMS040	All	Construction of containment berms.Capping of completed cells,Top soiling and vegetation of slopes. Construction of a network of access roads. Cell development	Annual Development of Landfill Site	Appointment of Consultant		Design		Construction		Asthetic Finishes		3,000,000
Community Services & Social Equity	Landfill Site	185	AIR MONITORING	WMS040	All	Analytical Reports of Air Quality	Quarterly Reports	Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report		250,000
Community Services & Social Equity	Landfill Site	185	PLANT & EQUIPMENT	WMS045	All	Well Maintained Plant & Equipment	Upgraded Plant & Equipment	Upgrade Computer & Software		Small Plant & Equipment		Refurbishment of Compactor		Refurbishment of Pay Loader		250,000

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Community Services & Social Equity	O/Patient Services - General	350	CLINICS UPGRADE	HES015		All projects achieved as reflected in Annual target	Driveway; Masons & Scottsville; Reception Area; Masons & Azalea Floor Tiles; Copesville; Painting; Copesville, Sobantu, Woodlands Sewerage system repair; Willowfountain; Ramps, signage ; Various clinics Add Consultation Room: Woodlands; Add Dispensary: Grange; Roof & Ceiling Maintenance; Various.	Procure service providers		Driveway; Masons & Scottsville; Reception Area; Masons & Azalea Floor Tiles; Copesville;		Painting; Copesville, Sobantu, Woodlands Sewerage system repair; Willowfountain; Ramps, signage ; Various clinics		Add Consultation Room: Woodlands; Add Dispensary: Grange; Roof & Ceiling Maintenance; Various.		600,000
Community Services & Social Equity	O/Patient Services - General	350	CLINICS FENCING	HES015		Fences erected in all areas reflected in targets	Grange; Close Back section Masons; Clinic fence Copesville Esigodini Willowfountain; New Clinic Gate Implilwenhle; New Clinic Gate Northdale ; Clinic fence	Procure service providers		Grange; Close Back section Masons; Clinic fence Copesville		Esigodini Willowfountain; New Clinic Gate		Implilwenhle; New Clinic Gate Northdale ; Clinic fence		350,000
Community Services & Social Equity	O/Patient Services - General	350	BUILT-IN CUPBOARDS FOR TB CLINIC	HES015	ALL	Complete filling system for TB files		Secure service provider				Filing system for TB Xrays				120,000
Community Services & Social Equity	O/Patient Services - General	350	CLINICS EQUIPMENT	HES015		Purchase all equipment in annual target	Baumanometers x 60 Glucometers x 10 Stetiscopes x 50 Sonic Aid x 10 Diagnostic Sets x 50 Bed linen Adult scales x 20 Baby Scales x 10 HB Meter with glass slide Trolleys Fans & Heaters Office Chairs Steel Cupboards	Secure service provider		Baumanometers x 60 Glucometers x 10 Stetiscopes x 50 Sonic Aid x 10 Diagnostic Sets x 50		Bed linen Adult scales x 20 Baby Scales x 10 HB Meter with glass slide Trolleys		Fans & Heaters Office Chairs Steel Cupboards		336,000

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Community Services & Social Equity	Environmental Health	347	POLLUTION MONITORING AND CONTROL	HES040	All	Monitoring station shelter - housing of equipment. H2S / SO2 analyser. BTX Analyser. Data software system with rack mounted computer. Meteorological equipment.	Monitoring levels of Hydrogen Sulphide and Sulphur Dioxide, Benzene, Toluene and Xylene. Data capturing of above. Weather data.	Quotations purchase of equipment installation and operation.		Monitoring and capture of data.						650,000
Community Services & Social Equity	Environmental Health	347	LABORATORY EQUIPMENT	HES035	All	Sound level meter. Calibration equipment.	Monitoring of community and occupational noise.	Quotations purchase and operation.								90,000
Community Services & Social Equity	Community Halls	243	TRURO HALL - REPAIR ROOF LEAKS	SGEO05	30	Improve hall facilities by repairing all roof leaks	Repair all roof leaks	Specification and Tender phase and adjudication		Start with actual repairs		Continue with repairs		Painting and completion		500,000
Community Services & Social Equity	Community Halls	243	EASTWOOD HALL - REPLACE CHAIRS	SGEO05	33	Purchase new chairs	Purchase new chairs	Tender,Adjudication and purchase								100,000
Community Services & Social Equity	Community Halls	243	EASTWOOD HALL - REPLACE CURTAINS	SGEO05	33	Replace worn out curtains	Replace worn out curtains	Quotation and purchase								20,000
Community Services & Social Equity	Community Halls	243	UPGRADE WINSTON CHURCHILL THEATER	SGEO05	36	Repair roof leak,electrical and painting	Repair roof leak,electrical and painting	Specification and Tender phase and adjudication		Repair roof		Repair all electrical works		Painting and complete		500,000
Community Services & Social Equity	Community Halls	243	GRANGE HALL - GAS EQUIPMENT AND POTS	SGEO05	24	Improve infrastructure at halls	Improve infrastructure at halls	Quotation and purchase								35,000
Community Services & Social Equity	Community Halls	243	PURCHASE 100 HEAVY DUTY TABLES	SGEO05	All	Improve infrastructure at halls	Improve infrastructure at halls	Quotation and purchase								55,000
Community Services & Social Equity	Cemeteries	392	DEVELOPMENT OF HOLLINGWOOD SITE	PRS005	All	Allviate problem associated with lack of burial space	Provide a full burial service	Application to DAEA Approval		Design and layout of cemetery		Fencing		Continue fencing		2,700,000
Community Services & Social Equity	Cemeteries	392	DRILL BORE HOLE AT AZALEA CEMETERY IN ORDER TO COMPLY WITH DEA REG.	PRS005	10 - 12	Drill monitoring bore hole at Azalea Cemetery	Comply with DEA regulations	Tender,Adjudication		Drill bore holes		Complete				200,000
Community Services & Social Equity	Cemeteries	392	FENCING OF MOUNTAIN RISE,AZALEA,SNATHING,WILLOWFOUNTAIN CEMETERIES	PRS005	VAR	Fence off new burial area at Azalea cemetery	Reduce vandalism	Specification and Tender phase and adjudication		Start with fencing		Continue fencing		Complete fencing		700,000
Community Services & Social Equity	Crematoria	394	REPLACE CREMATOR NO 2	PRS010	All	Replace old cremator	Replace old cremator	Specification and Tender phase and adjudication		Install new cremator		Complete				1,200,000
Community Services & Social Equity	Nursery	398	RECLAD MAIN GREENHOUSE SIDES , ROOF & REPLACE DOOR AND FANS	PRS045		Repair main greenhouse sides,roof,door and fan	Repair main greenhouse sides	Quotation and Approval		Reclad main greenhouse		Repair roof,door and fan				50,000
Community Services & Social Equity	Nursery	398	REPAIRS TO CONSERVATORY AND RELAND SCAPING	PRS045		Repair water feature,upgrade fans and relandscaping	Repair water feature,upgrade fans and relandscaping	Specification and Tender phase and adjudication		Implementation,land scaping		Repair water feature and fans				75,000
Community Services & Social Equity	Townlands & Conservation	400	BVNR NEW PUBLIC TOILETS FACILITY	PRS015	All	Build new public toilet facility at Bisley,N.R	Build new public toilet facility at Bisley,N.R	Plans and design phase		Specification,tender and adjudication		Commence construction of toilet facility		Complete construction		150,000
Community Services & Social Equity	Townlands & Conservation	400	INVASIVE ALIEN PLANT ERADICATION	ENV035	All	Eradicate invasive alien plant	Comply with DEA regulations	Map out priority areas		Tender for smme contracts or employ temps		Commence programme to eradicate alien weeds		Continue programme		500,000
Community Services & Social Equity	District North	402	N/DEPOT REINSTATE CHANGEROOMS , SHOWERS	PRS045	ALL	Repair changeroom and showers	Repair changeroom and showers	Quotation and Approval		Commence repairs to changerooms		Complete repairs				30,000

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Community Services & Social Equity	District North	402	NIDEPOT REPLACE STORAGE GARAGE DOORS	PRS045		Replace garage doors at storage area N'dale depot	Replace garage doors at storage area N'dale depot	Specification and Tender phase and adjudication		Commence repairs to garage doors		Continue repairs		Complete repairs		70,000
Community Services & Social Equity	District North	402	HATCHERIES WALKWAY T RAIL THROUGH PARK	PRS045	26	Concrete pathway through park	Concrete pathway through park	Quotation,Approval and Implementation								28,000
Community Services & Social Equity	District North	402	COPEVILLE PARK DEVELOPMENT OF PARK PHASE 2	PRS015	29	Ground modelling,playground equipment,signage, garden furniture,ground cover banks	Ground modelling,playground equipment,signage, garden furniture,ground cover banks	Specification and Tender phase and adjudication		Implementation,Grou nd modelling,banks landscape		Signage,playground equipment		Completion		100,000
Community Services & Social Equity	District North	402	ROYSTON RD OPEN SPACE INST ALL BOLLARDS	PRS015	34-35	Install bollards Royston Rd open space	Install bollards Royston Rd open space	Quotation and approval		Start installing bollards		Complete installing bollards				30,000
Community Services & Social Equity	District North	402	HATCHERIES AND LOTUS PARK REINSTATE BRAAI STANDS AND ADDITIONAL	PRS015	26/31	Repair existing braai stands and build new ones	Repair existing braai stands and build new ones	Quotation and Approval		Repair existing braai stands		Complete repairs and build new ones		Complete building new braai stands		30,000
Community Services & Social Equity	District North	402	HATCHERIES PARK INST ALL PALLISADE FENCING WITH VEHICLE ENTRANCE GATES / PE	PRS015	26	Install pallisade fencing with vehicle entrance gate	Install pallisade fencing with vehicle entrance gate	Specification and Tender phase and adjudication		Commence installing pallisade fencing		Continue installing pallisade fencing		Complete pallisade fencing and gate		160,000
Community Services & Social Equity	District North	402	TOP SOIL SPREADER		All	Purchase top soil spreader	Purchase top soil spreader	Specification and Tender phase and adjudication		Purchase top soil spreader						100,000
Community Services & Social Equity	District North	402	RAINGUN - REPLACE AND ADDITIONAL * 3 P.A		All	Purchase rainguns	Purchase rainguns	Quotation,Approval and purchase								40,000
Community Services & Social Equity	District North	402	PROCUT MOWER - REPLACE PD 196,		All	Purchase procut mower	Purchase procut mower	Specification and Tender phase and adjudication		Purchase procut mower						75,000
Community Services & Social Equity	District North	402	ROTASLEDGE MOWER REPLACE		All	Purchase rotasledge	Purchase rotasledge	Specification and Tender phase and adjudication		Purchase rotasledge mower						75,000
Community Services & Social Equity	District North	402	FERTILIZER SPREADER - REPLACE		All	Purchase fertilizer spreader	Purchase fertilizer spreader	Quotation,Approval and purchase								35,000
Community Services & Social Equity	District North	402	AEROVATOR - REPLACE PD 190 , 198		All	Purchase aerovator	Purchase aerovator	Specification and Tender phase and adjudication		Purchase Aerovator						180,000
Community Services & Social Equity	District North	402	BACK BLADE + GRADER		All	Purchase back blade and grader	Purchase back blade and grader	Specification and Tender phase and adjudication		Purchase back blade and grader						100,000
Community Services & Social Equity	District North	402	TRAILERS VENTER REPLACEMENT AND ADDITIONAL - NPC 2351 , 2352 , 2349		All	Improve the transportation of staff and equipment	Improve the transportation of staff and equipment	Quotation,Approval and purchase								45,000
Community Services & Social Equity	District West	412	INSTALL BURGLAR PROOFING AT EDENDALE SHEDS	PRS045	10-12	Install burglar guards at Edendale sheds	Install burglar guards at Edendale sheds	Quotation,Approval and Install								15,000
Community Services & Social Equity	District West	412	DEVELOPMENT OF NEW SWIMMING POOL (EDENDALE)	PRS015	10-12	Build new swimming pool in Edendale	Build new swimming pool in Edendale	Identification of land,Plan and design		Specification, tender and adjudication phase		Commence earthworks		Commence construction of pool		389,950
Community Services & Social Equity	District West	412	REPLACE FLOODLIGHTS EDENDALE	PRS045	10-12	Repair floodlights in Edendale sports fields	Repair floodlights in Edendale sports fields	Specification and Tender phase and adjudication		Commence repairing floodlights		Complete repairs				150,000
Community Services & Social Equity	District West	412	UPGRADE PITCHES EDENDALE	PRS045	10-12	Top soil,level and grass were necessary	Top soil,level and grass were necessary	Specification and Tender phase and adjudication		Commence top soiling and leveling		Grassing complete				100,000
Community Services & Social Equity	District West	412	INSTALL IRRIGATION SYSTEM ON SPORTSFIELD	PRS045	All	Install irigation system	Install irigation system	Specification and Tender phase and adjudication		Install irigation system complete						75,000

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Community Services & Social Equity	District West	412	UNIT 18 SPORTSFIELD	PRS045	18	Ground modelling and grassing	Ground modelling and grassing	Specification and Tender phase and adjudication		Ground modelling		Ground modelling,grassing				100,000
Community Services & Social Equity	District West	412	NETBALL AND BASKETBALL POSTS WITH NETS	PRS045	All	Purchase netball and basketball post with nets	Purchase netball and basketball post with nets	Quotation,Approval and purchase								50,000
Community Services & Social Equity	District West	412	SOCCER NETS FOR ALL GROUNDS	PRS045	All	Purchase soccer nets	Purchase soccer nets	Quotation,Approval and purchase								25,000
Community Services & Social Equity	Sports Grounds	431	SIGNAGE - ALL FACILITIES	PRS045	All	Replace signage	Replace signage	Quotation,Approval and Install								50,000
Community Services & Social Equity	Sports Grounds	431	SPORTS DEVELOPMENT EQUIPMENT	PRS045	All	Purchase equipment for sports development	Implement sports development programme in all wards	Quotation,Approval and purchase								50,000
Community Services & Social Equity	Sports Grounds	431	PURCHASE OF NEW GOALPOSTS FOR ALL SPORTS FIELDS	PRS045	All	Purchase goal posts,Two portable sets for soccer and netball	Purchase goal posts,Two portable sets for soccer and netball	Specification and Tender phase and adjudication								100,000
Community Services & Social Equity	Street Cleaning	180	CONCRETE BINS	WMS030	ALL	Improve service delivery	300 000 aprox 500 concrete bins	150 000 aprox 250 bins		150 000 aprox 250 bins						300,000
Corporate Strategic Planning	Information Services	526	WEBSITE REDESIGN - SOFTWARE													1,400,000
Corporate Strategic Planning	Information Services	526	INFORMATION MANAGEMENT,INTEGRATION &HRM													3,300,000
Corporate Strategic Planning	Information Services	526	ICT SECURITY													631,000
Corporate Strategic Planning	Information Services	526	REPLACEMENT OF AIR CONDITIONERS													635,000
Infrastructure Services & Facilities	Distribution	787	UPGRADE/EXTENSIONS-WATER		ALL	Meters pipeline laid	Unknown - as and when required - 100%	0		30%		30%		40%		300,000
Infrastructure Services & Facilities	Distribution	787	RESERVOIR REFURBISHMENTS		29, 26	Design for Copesville and/or Masons reservoir	100%			10%		50%		40%		800,000
Infrastructure Services & Facilities	Swd Canalised River	126	DESILTING OF SEDIMENTATION BASIN			Minimise course silt from accessing the canal	Removal of all silt from sedimentation basin	100%								2,800,000
Corporate Strategic Planning	Area Based Management	553	AIR CONDITIONERS	SGE010												200,000
Corporate Strategic Planning	Area Based Management	553	Infrastructure Network	SGE010												1,000,000
Community Services & Social Equity	Edendale Fire Station	299	PLANT & EQUIPMENT	FIR015	10 - 12	Well Maintained Plant & Equipment	Upgraded Plant & Equipment	Upgrade Equipment : Needs Analysis		Call For Proposal		Award & Adjudication		Delivery		50,000
Community Services & Social Equity	Greater Edendale Development Initiative	285	ESTABLISHMENT OF A BUSINESS AND CULTURAL CENTRE	LEY090	ALL	Development of a Business and Cultural Centre	Open	Complete negotiations for sites for Cultural and Business centre		Submit and process tenders for the above		Begin renovations of above sites		Complete renovations of above sites		2,600,000
Corporate Strategic Planning	Transport And Plant	160	LUMP SUM VEHICLES													5,900,000
City Finance	General	060	POOL - COMPUTERS/ FURNITURE/ SMALL PLANT													10,000,000
Community Services & Social Equity	The Msunduzi Municipal Library	513	COMPREHENSIVE SHELIVING DECK UNIT		ALL	New shelving deck unit	Create a state of the art storage facility for the Legal Deposit collection	Establish project team, commission drawings, tender document & appoint contractor		Remove old fittings and cast new deck. Complete by 31 December 2007						1,700,000

SBU	PROCESS/SECTION	VOTE	PROJECT	IDPProjectCode	Ward	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET-QTR 1		TARGET-QTR 2		TARGET-QTR 3		TARGET-QTR 4		2007-08 Budget
								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
Infrastructure Services & Facilities	Sewers	202	SANITATION INFRASTRUCTURE FEASIBILITY STUDY			Km of sewer surveyed	110	0		20		40		50		2,981,107
Infrastructure Services & Facilities	Electricity	713	EDENDALE ADDITIONAL STREET LIGHTING PHASE 3	ELS030	10-23	Provide New Street Lights	500 Street Lights	Obtain quotations from Eskom for all connections	95% Achieved. Quotations to arrive by end October 2007	200		200		100		1,301,149
Infrastructure Services & Facilities	Electricity	713	SWEETWATERS STREET LIGHTING PHASE 2	ELS030	1&2	Complete project already started in 06/07	New street lights	50%	0%	50%		0%		0		104,720
Infrastructure Services & Facilities	Electricity	713	VULINDELELA STREET LIGHTING PHASE 3	ELS030	4	Provide 205 New Street Lights	205 Street Lights	Obtain quotations from Eskom for all connections	95% Achieved. Quotations to arrive by end October 2007	205						2,200,000
Infrastructure Services & Facilities	Electricity	713	VULINDELELA STREET LIGHTING PHASE 3	ELS030	3-9	Provide 392 new Street lights	392 Street lights	Obtain quotations from Eskom for all connections	95% Achieved. Quotations to arrive by end October 2007	392		0		0		800,000
Infrastructure Services & Facilities	Electricity	713	AMBLETON STREET LIGHTING	ELS030	18	Purchase street light fittings and other material required	Purchase street light fittings and other material required	Planning	100% Achieved	50%		50%		0		98,133
Infrastructure Services & Facilities	Electricity	713	EDENDALE STREET LIGHTING PHASE 3	ELS030	10-23	Provide 500 new Street lights	500 Street lights	Obtain quotations from Eskom for all connections	95% Achieved. Quotations to arrive by end October 2007	200		200		100		1,698,851
Infrastructure Services & Facilities	Electricity	713	SWEETWATERS STREET LIGHTING PHASE 2	ELS030	1 & 2	Provide 100 new Street lights	100 Street lights	25	19	25		25		25		307,472
Infrastructure Services & Facilities	Electricity	713	AMBLETON ELECTRIFICATION	ELS030	18	Meet customers requests regarding electricity connections	All consumer requests met	100%	99%	0		0		0		1,439,449
Community Services & Social Equity	Community Halls	243	TAYLORS HALL COMMUNITY CENTRE			Thusong Centre Completed	Complete Centre Constructed	Appoint Contractor		Foundations Completed		Roof level		Completed Building		2,677,447
Infrastructure Services & Facilities	Roads upgrading	125	UPGRADE GRAVEL RD - VULINDELELA D2151 (3,0KM) - Phase 1 - 0.5km		4	Upgrade the first 1,0 km	0.5km	0%		0%		15%		100%		1,000,000
Infrastructure Services & Facilities	Roads upgrading	125	UPGRADE GRAVEL RD - VULINDELELA D1125 (4,5km) - Phase 1 - 0.5km		5	Upgrade the first 1,0 km	0.5km	0%		0%		15%		100%		1,000,000
Infrastructure Services & Facilities	Roads upgrading	125	UPGRADING OF GRAVEL RDS - EDN - UNIT RR - Phase 1- 0.5km		10	Upgrade the first 1,0 km	0.5km	0%		0%		15%		100%		400,000
Infrastructure Services & Facilities	Roads upgrading	125	UPGRADING OF GRAVEL RDS - EDN - GEORGETOWN - Phase 1 - 0.5km		11	Upgrade the first 1,0 km	0.5km	0%		0%		15%		100%		400,000
Infrastructure Services & Facilities	Roads upgrading	125	UPGRADING OF GRAVEL RDS - EDN - UNIT T - Phase 1 - 0.5km		15	Upgrade the first 1,0 km	0.5km	0%		0%		15%		100%		500,000
Infrastructure Services & Facilities	Roads upgrading	125	UPGRADING OF GRAVEL RDS - EDN - UNIT P - Phase 1 - 0.5km		18	Upgrade the first 1,0 km	0.5 km	0%		0%		15%		100%		500,000
Infrastructure Services & Facilities	Roads upgrading	125	UPGRADING OF GRAVEL RDS - EDN - BULWER ROAD - (2,0KM) - Phase 1 - 0.5km		14	Upgrade the first 1,0 km	0.5km	0%		0%		15%		100%		750,000
Infrastructure Services & Facilities	Sewers	202	SHENSTONE AMBLETON TOILETS			Number of HS toilets converted	447	72	0			100		275		1,500,000



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SBU	PROCESS/SECTION	VOTE	PROJECT	IDPProjectCode	Ward	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET-QTR 1		TARGET-QTR 2		TARGET-QTR 3		TARGET-QTR 4		2007-08 Budget
								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
City Manager	City Hall	504	CITY HALL - RE-WIRING OF GROUND FLOOR	SGE115	ALL	Rewiring City Hall first floor. Renew all electrical Cables and Change lighting to make the Building brighter and safe. Charge Distribution Boards to avoid fire hazards.	Make Building safe and meet Building Regulations	60%		40%		0%		0%		400,000
Community Services & Social Equity	Traffic Control/Law Enforcement	327	21 WASHINGTON ROAD - ROOF REPAIRS	SGE115	ALL	Renovation		Parking shelter to be renovated		Painting of parking shelter		Insuffient funds to carry on		insuffient funds to carry on to the next quarter		50,000
Infrastructure Services & Facilities	Transportation	131	OTTO - CONNOR ROAD LINK INVESTIGATION & DESIGN	RTS005	32	Reports and designs received	Complete studies and design	Terms of Reference and advise		Procurement of consultants and commence		Completion of studies & evaluation		Design of link road		500,000
Infrastructure Services & Facilities	Transportation	131	TRANSPORTATION PLAN - CENTRAL AREA & SURROUNDING AREA	RTS005	ALL	Received completed designs	Designs of roads from Transport Plan	Awaiting Transportation Plan		Receive Transport Plan, evaluate and eprot to council		Preparation of design tenders and procurement		Designs to be done		800,000
Infrastructure Services & Facilities	Transportation	131	URBAN TRAFFIC CONTROL SYSTEM	RTS005	24, 25, 26, 27, 33, 35, 36	UTC upgrade complete and functional	Compelte upgrade of UTC system	Acquire remainder of UTC Controller and installations commence		Complete installation and programming		Finalisation of upgrade and construction		-		3,000,000
Infrastructure Services & Facilities	Transportation	131	TRAFFIC SIGNALS	RTS005	ALL	New Traffic signals installed	Install one set of Traffic signals	Analyse needs and report to Council		Preparation of installation		Installation of traffic signals		-		400,000
Infrastructure Services & Facilities	Transportation	131	NEW ENGLAND ROAD / N3 UPGRADE	RTS005	33, 37	Works completed and functional	Complete upgrade of bridge and roads	Construction to commence		Construction continues		Completion of construction		-		5,000,000
Infrastructure Services & Facilities	Traffic Signs & Road	136	THERMOPLASTIC ROAD MARKING	RTS005	ALL	Selected intersections marked with Thermoplastic Road marking	Apply thermoplastic road marking to selected intersections	Procure contractors and commence		Application of Thermoplastic Road Marking to selected intersections		Complete		-		200,000
Infrastructure Services & Facilities	New Housing Projects	560	LOW INCOME HOUSING	SGE070	ALL	Houses completed and occupied	Services for 2500 houses	350 houses		550 houses		800 houses		800 houses		10,000,000
Infrastructure Services & Facilities	New Housing Projects	560	MEDIUM HOUSING SERVICES	SGE070		Restructuring Zones identified and approved by Council. CRUs built, SH units built, individual stands released to individuals	Community residential Units (500), Social Housing Units (500), Individual Serviced stands (100)	Identify Provisional Restructuring Zones, to be reviewed by service provider	7 PRZs identified, service provider appointed to undertake review	RZs to be approved by Council. 1 site to be approved for CRU, 1 site to be approved for SH, 2 land parcels for 100 individual stands		Advertise, calling for delivery agents for CRUs and SHs. Survey individual stands, provide connections.Service providers to be appointed to prepare environmental scoping and geotechnical reports.		Sign contracts with delivery agents, sell individual sites		1,500,000
Community Services & Social Equity	Zinkwazi Sports Facilities	447	REFURBISH SINKWAZI TOILETS	PRS045	13-15	Upgrade toilet facilities	Upgrade toilet facilities	Specification and Tender phase and adjudication		Commence refurbishing toilet facilities		Continue repairs				100,000

SBU	PROCESS/SECTION	VOTE	PROJECT	IDPProjectCode	Ward	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET-QTR 1		TARGET-QTR 2		TARGET-QTR 3		TARGET-QTR 4		2007-08 Budget
								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
Community Services & Social Equity	Unit N Sports Facilities	448	REPAIR UNIT N SPORTSFIELD	PRS045	13-15	Repair toilet and changeroom facilities	Repair toilet and changeroom facilities	Quotation,Approval		Commence refurbishing toilet and changeroom facilities						50,000
Community Services & Social Equity	Azalea Sports Facilities	451	REPAIR AZALEA SPORT SFIELD	PRS045	14	Install irrigation system	Install irrigation system	Quotation,Approval		Install irrigation system complete						50,000
Community Services & Social Equity	Azalea Sports Facilities	451	REPAIR FENCING AZALEA FACILITY	PRS045	14	Repair fencing Azalea sports facility	Repair fencing Azalea sports facility	Specification and Tender phase and adjudication								100,000
Community Services & Social Equity	Dambuza Sports Facilities	452	UPGRADE DAMBUZA SPORTSFIELD	PRS045	21	Repair doors, windows, painting and flooring	Repair doors, windows, painting and flooring	Specification and Tender phase and adjudication		Implementation, repair doors, windows and flooring			Painting and complete			50,000
Community Services & Social Equity	Sinathing Sports Facilities	453	REPAIR SNATING SPORTSFIELD	PRS045	11	Repair doors, windows, painting and flooring	Repair doors, windows, painting and flooring	Specification and Tender phase and adjudication		Implementation, repair doors, windows and flooring			Painting and complete			50,000
Community Services & Social Equity	Esigodini Sports Facilities	454	UPGRADE ESIGIODINI SPORTSFIELD	PRS045	12	Repair irrigation system and plumbing	Repair irrigation system and plumbing	Specification and Tender phase and adjudication		Implementation, repairs to plumbing and irrigation system			Continue and complete repairs			50,000
Community Services & Social Equity	Emantshaeni Sports Facilities	455	REPAIR UNIT 15 SPORTSFIELD	PRS045	13-15	Repair windows, doors, electricity, toilets, flooring and painting	Repair windows, doors, electricity, toilets, flooring and painting	Specification and Tender phase and adjudication		Repairing windows, doors, electricity and flooring			Painting and continue repairs	Complete repairs		100,000

SBU	PROCESS/SECTION	VOTE	PROJECT	IDPProjectCode	Ward	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET-QTR 1		TARGET-QTR 2		TARGET-QTR 3		TARGET-QTR 4		2007-08 Budget
								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
Community Services & Social Equity	Eastwood Sports Facilities	456	UPGRADE ABLUTION FACILITY AND CHANGEROOMS EASTWOOD	PRSD45	34	Upgrade ablution facility and changerooms	Upgrade ablution facility and changerooms	Quotation,approval and implementation								30,000
Community Services & Social Equity	Eastwood Sports Facilities	456	CONSTRUCT STORAGE ROOM/ EQUIPMENT EASTWOOD	PRSD45	34	Purchase container	Purchase container	Quotation,approval and delivery								35,000
Community Services & Social Equity	Eastwood Sports Facilities	456	UPGRADE TENNIS AND COMBI COURTS EASTWOOD	PRSD45	34	Resurface tennis and combi courts	Resurface tennis and combi courts	Specification and Tender phase and adjudication		Implementation, resur face courts						60,000
Community Services & Social Equity	Eastwood Sports Facilities	456	REPAIR / REPLACE CONCRETE FENCING EASTWOOD	PRSD45	34	Repair and replace palisade fencing	Repair and replace palisade fencing	Specification and Tender phase and adjudication		Implementation, install palisade fencing						75,000
Community Services & Social Equity	Orthmann Sports Facilities	459	REPAIR / REFURBISH HALL , TOILETS , FLOORTILES - ORTHMANN RD	PRSD45	35	Repair hall,replace floor tiles,windows,doors and paint	Repair hall,replace floor tiles,windows,doors and paint	Quotation,approval,implementation		Continue and complete						30,000
Community Services & Social Equity	Orthmann Sports Facilities	459	RESURFACE COMBI COURT & REPLACE FENCING - ORTHMANN RD	PRSD45	35	Resurface tennis and combi courts	Resurface tennis and combi courts	Specification and Tender phase and adjudication		Resurface courts						50,000
Community Services & Social Equity	Dales Park Sports Facilities	460	REPAIR FLOODLIGHTS ON 2 FIELDS @ DALES PARK	PRSD45	25	Upgrade floodlights	Upgrade floodlights	Specification and Tender phase and adjudication		Implementation, install floodlights						100,000
Community Services & Social Equity	Wadley Sports Facilities	461	REPAIR WADLEY STADIUM	PRSD45	10-12	Upgrade floodlights	Upgrade floodlights	Specification and Tender phase and adjudication		Install floodlights and complete						50,000
Community Services & Social Equity	Ashdown Sports Facilities	463	REPAIR ASHDOWN SPORT SFIELD	PRSD45	23	Repair floodlights and toilet facilities	Repair floodlights and toilet facilities	Specification and Tender phase and adjudication		Repair toilet facilities		Repair floodlights and complete				50,000
Community Services & Social Equity	Sobantu Sports Facilities	464	INSTALL ELECTRICITY / RENEW D/B BOX SOBANTU POOL	PRSD45	35	Upgrade floodlights	Upgrade floodlights	Specification and Tender phase and adjudication		Install floodlights						40,000
Community Services & Social Equity	Sobantu Sports Facilities	464	UPGRADE AND RESURFACE HARD COURT FACILITY SOBANTU GROUNDS	PRSD45	35	Resurface combi courts	Resurface combi courts	Quotation,approval and implementation								30,000
Community Services & Social Equity	Sobantu Sports Facilities	464	REPAIR / REPLACE CONCRETE PALISADE FENCING SOBANTU GROUNDS	PRSD45	35	Replace missing and broken concrete fencing	Replace missing and broken concrete fencing	Quotation approval and implementation								15,000
Community Services & Social Equity	Oval Sports Facilities	465	REPLACE (OVAL) UNDERGROUND IRRIGATION PIPE	PRSD45	All	Repair Irrigation pipes at Oval	Repair Irrigation pipes at Oval	Quotation approval and implementation								20,000
Infrastructure Services & Facilities	Sewers	202	VIP INSTALLATION - VULINDELELA	SAN015	1 TO 12	Number of VIP's constructed	5195	695		1000		1500		2000		16,000,000
Infrastructure Services & Facilities	Sewers	202	ELIMINATION OF CONSERVANCY TANKS	SAN020	11,12,16,20,21, 22	Number of households served by sewer reticulation	399	0		0		120		279		6,000,000
Infrastructure Services & Facilities	Sewers	202	REHABILITATION OF SEWER INFRASTRUCTURE	SAN020	11,12,16,20,21, 22	Funds to be spent on survey study, ISD and EIA scoping	100%	50%		50%						2,500,000
Community Services & Social Equity	Woodlands Sports Facilities	469	REFURBISH ABLUTION FACILITIES - REPAIR TOILETS , SHOWERS - WOODLANDS	PRSD45	32	Repair toilet and changeroom facilities	Repair toilet and changeroom facilities	Quotation, approval and implementation								20,000
Community Services & Social Equity	Woodlands Sports Facilities	469	REPOSITION FLOODLIGHTS AND POLES - WOODLANDS	PRSD45	32	Upgrade floodlights	Upgrade floodlights	Quotation,approval and implementation								20,000
Community Services & Social Equity	Ooqololo Sports Facilities	471	UPGRADE OQKOLOLO STADIUM	PRSD45	10-12	Refurbish and upgrade toilets and changeroom facilities and floodlights	Refurbish and upgrade toilets and changeroom facilities and floodlights	Specification and Tender phase and adjudication		Refurbish and upgrade toilets and changerooms		Repair floodlights with balance		Continue repairs and complete		200,000

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								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
Community Services & Social Equity	Protea Sports Facilities	472	HALL - REFURBISH AND UPGRADE FLOORS AND TOILETS FACILITIES PROTEA	PRS045	30	Repair flooring and paint	Repair flooring and paint	Quotation,approval and implementation								35,000

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								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
Infrastructure Services & Facilities	Sewers	202	TECHNICAL AND FEASIBILITY REPORTS	SAN025	ALL	To be confirmed once specification has been qualified										200,000
Infrastructure Services & Facilities	General	205	PUMPSTATIONS GENERAL/TELEMETRY	SAN020	all		3			1		1		1		100,000
Infrastructure Services & Facilities	General	205	UPGRADE/EXTENSIONS-SANITATION	SAN040	ALL	Meters pipeline laid	Unknown - as and when required - 100%	0		30%		30%		40%		300,000
Infrastructure Services & Facilities	Leak Detection	786	WATER LEAKAGE MANAGEMENT	WSS005	Various leakage management activities	100%	20%		25%		27%		28%			2,634,013
Community Services & Social Equity	Protea Sports Facilities	472	SQUASH COURT A1 - RENEW FLOORING A2	PR\$045	30	Replace flooring at squash courts-Protea	Replace flooring at squash courts-Protea	Quotation,approval and implementation								175,000
Community Services & Social Equity	Protea Sports Facilities	472	REPAIRS TO OFFICE BLOCK AND TOILETS	PR\$045	30	Improve office and toilets for staff	Improve working condition for all staff	Quotation,approval and implementation								35,000
Infrastructure Services & Facilities	Distribution	787	BASIC WATER SUPPLY	WSS030	ALL	Number of communal standpipes erected due to spring eradication	10	0		2		4		4		1,052,818
Infrastructure Services & Facilities	Distribution	787	EDENDALE PROPER NEW MAINS & RETICULATION	WSS010	20	Number of meters of water main installed	To be confirmed	tbc		tbc		tbc		tbc		1,533,333
Infrastructure Services & Facilities	Distribution	787	SERVICE MIDBLOCK ERADICATION IN SOBANTU, IMBALU AND ASHDOWN	WSS025	15,23,25	Number of households with water or sewer mains installed	832	132		200		250		250		6,500,000
Infrastructure Services & Facilities	Distribution	787	CATHODIC PROTECTION	WSS005	ALL	Projects as per masterplan	100%	0		0		25%		75%		200,000
Infrastructure Services & Facilities	Distribution	787	REHABILITATION OF WATER INFRASTRUCTURE	WSS005	ALL	water pipeline installed (m)	1700	425		425		425			425	948,909
Infrastructure Services & Facilities	Distribution	787	ASSET CONDITION ANALYSIS		ALL	To be confirmed once specification has been qualified										500,000
Infrastructure Services & Facilities	Distribution	787	ASSET CONDITION ANALYSIS		ALL	To be confirmed once specification has been qualified										500,000
Infrastructure Services & Facilities	Electricity	713	11KV SWITCHGEAR REPLACEMENT (PRIMARY SUBSTATIONS)	EL\$040	All	Meet NRS 047 Electricity supply Minimum Rqs	Meet NRS 047 Electricity supply Minimum Rqs	Meet NRS 047 Electricity supply Minimum Rqs	Planning for refurbishment done	Meet NRS 047 Electricity supply Minimum Rqs		Meet NRS 047 Electricity supply Minimum Rqs		Meet NRS 047 Electricity supply Minimum Rqs		1,300,000
Infrastructure Services & Facilities	Electricity	713	11KV SWITCHGEAR REPLACEMENT (SECONDARY SUBSTATIONS)	EL\$040	All	Meet NRS 047 Electricity supply Minimum Rqs	Meet NRS 047 Electricity supply Minimum Rqs	Meet NRS 047 Electricity supply Minimum Rqs	92%	Meet NRS 047 Electricity supply Minimum Rqs		Meet NRS 047 Electricity supply Minimum Rqs		Meet NRS 047 Electricity supply Minimum Rqs		1,000,000
Infrastructure Services & Facilities	Electricity	713	REFURBISHMENT OF 132 KV TRANSMISSION LINES	EL\$040	All	Meet NRS 047 Electricity supply Minimum Rqs	Replace old and osolete insulators	10%	44%	60%		30%		0		3,000,000
Community Services & Social Equity	Glenwood Sports Facilities	475	CONSTRUCT CHANGEROOMS , TOILETS GLENWOOD	PR\$045	37	Build changerooms and toilets at Glenwood sports	Improve sporting facilities in all wards	Design and approval of building plans			Specification,tender and adjudication	Commence building		Continue and complete		250,000

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								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
Community Services & Social Equity	Greater Endendale Development Initiative	285	LAND ACQUISITION AND TRANSFER OF STATE LAND	SGE085	10 to 23	Land Acquisition for municipal purposes	open	1. Meeting with Edendale Landowners. Raising of current moratorium. EXCO decision on agreement with Department of Land Affairs.		Recommendation of land purchase with Provincial funding. Completion of documentation for Department of Land Affairs.		Continuing purchase of land with Provincial funds and finalization and submission to EXCO of Department of Land Affairs partnership documents.		Final approval of Department of Land Affairs partnership report. Appointment of consultants for the project.		17,179,914
Community Services & Social Equity	Greater Endendale Development Initiative	285	ESTABLISHMENT OF ICT HUB	LEY010	10 to 23	Realisation of an ICT Hub		Report to EXCO on progress location of site for the Hub.		Workshop of the Hub establishment. Handover of Hub document to the Economic Development MEC by the Mayor. Approval of business plan for the way forward.		Appointment of consultants for pre-establishment work		Approval of consultant's work. Budget process for 2008 / 2009 financial year and approach to the Department of Communication for support.		300,000
Community Services & Social Equity	Greater Endendale Development Initiative	285	ESTABLISHMENT OF FOURTEEN (14) NEW AGRICULTURAL GARDENS	LEY010	10 to 23	14 Gardens established in the Greater Edendale		Database of agricultural projects and needs assessments.		Identification of garden sites and project members. Formation and training of agricultural co-operatives.		Business plans for agricultural projects. Proposal to Gijima KZN		Approval of proposals by GJIMA KZN for urban agriculture.		100,000

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								PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
Community Services & Social Equity	Traffic Control/Law Enforcement	327	PROLASER		Nil	To purchase prolaser machines		Two prolaser machines								150,000
Community Services & Social Equity	Traffic Control/Law Enforcement	327	DRAGAR MACHINE		Nil	To purchase new dragar machines		Two dragar machines								160,000
Community Services & Social Equity	Traffic Control/Law Enforcement	327	30 ALCO METERS		Nil	To purchase new alco meters		30 alco meters								100,000
Community Services & Social Equity	Occupational Health	346	UPGRADE OFFICES - LOWER GROUND FLOOR - AS CHETTY CENTRE		All	Critical office space shortage - need to enhance current space.	R 200,000	R 50,000		R 50,000		R 50,000		R 50,000		200,000
Community Services & Social Equity	Management - City Services	284	AIR CONDITIONERS - 3RD FLOOR AS CHETTY CENTRE		All	Installed airconditioners in identified offices on the 3rd floor	9 offices	9 Offices								50,000
			NEW FOOTPATHS, KERBING & CHANNELING													440,000
		125	NEW FOOTPATHS, KERBING & CHANNELING - ASHDOWN MAIN ACCESS RD - 0.9KM				0.5 km	0%		30%		100%				100,000
		125	NEW FOOTPATHS, KERBING & CHANNELING - MOUNT PARTRIDGE RD - 1.5km				1.5 km	0%		30%		100%				250,000
		125	NEW FOOTPATHS, KERBING & CHANNELING - COPEVILLE DRIVE				1.5 km	0%		30%		100%				200,000
Infrastructure Services & Facilities	Swd Canalised River	126	CAPITAL MTCE - DREDGING CANAL (PART)	RTS015		Provide a clean reed free environment on the canal	Feeder Network in good condition.									2,500,000
Infrastructure Services & Facilities	Swd Canalised River	126	CAPITAL MTCE - RAISETHORPE CANALISATION	RTS015	28, 30	Provision of Reinforced Concrete Canal	Protecting Council Infrastructure	50%		100%						3,300,000
Infrastructure Services & Facilities	Railway Feeder Lines	128	RAILWAYS - SLEEPERS ST AGE 3-4 - WILLOWTON LINE, 250 X 400 SLEEPERS	RTS065		Well maintained Railway Feeder Network	Feeder Network in good condition.									200,000
Infrastructure Services & Facilities	Sewers	202	COPEVILLE SEWERAGE DEVELOPMENT			As per counterfunding requirement										250,000
Infrastructure Services & Facilities	Electricity	713	NETWORK REINFORCEMENT/REPLACEMENT/EXPANSION	ELS045	All	Meet NRS 047 Electricity supply Minimum Rqs	Meet NRS 047 Electricity supply Minimum Rqs	Meet NRS 047 Electricity supply Minimum Rqs	10% Achieved	Meet NRS 047 Electricity supply Minimum Rqs		Meet NRS 047 Electricity supply Minimum Rqs		Meet NRS 047 Electricity supply Minimum Rqs		12,000,000
Economic Development & Growth	Airport	508	CAPITAL MTCE - ORIBI AIRPORT - REPAIRS TO RUNWAY	LEY110	ALL											450,000
Infrastructure Services & Facilities	Quantity Surveying		ENGINEERING SOFTWARE & IT					0%		25%		50%		100%		300,000
Infrastructure Services & Facilities	Electricity	713	PINE STREET REFURBISHMENT	ELS040	All	Refurbish both 33 & 11 kV Switchgear equipments	Refurbish both 33 & 11 kV Switchgear equipments	0	Planned, procured and order placed. Long lead times. Project 33% complete	0		0		Refurbish both 33 & 11 kV Switchgear equipments		10,000,000
Infrastructure Services & Facilities	Electricity	713	NETWORK REINFORCEMENT - CRR		All	Meet NRS 047 Electricity supply Minimum Rqs	1) Reduce load from Pine Street 2) Complete Pine Street project 3) Complete Crossways line	20%	18%	30%		30%		20%		13,249,396

[illegible]