

iLembe IDP 2012/2015
Capital Investment Framework

WARD	PRIORITY	PROGRAMME & PROJECT DISCRPTION	PROJECT TYPE	IMPLEMENTA TION PERIOD	FUNDING SOURCE	IMPLEMENTIN G AGENT	PROJECT STAGE	MUNIC	TOTAL	2014/2015											
										2012/2013				2013/2014				INTERNAL		EXTERNAL	
										COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.		
Environmental Management									1,500,000	-	-	1,500,000	-	-	-	-	-	-	-		
	High	Prepare Integrated Environmental Management Plan - 1 per LM	Planning	2012/2015	External	DM	Implementation	iLembe	1,500,000			1,500,000									
	Medium	To ensure that capable staff is employed	Planning	2012/2015	Internal	DM	Implementation	iLembe													
	Medium	To establish formal community farms	Planning	2012/2015	Internal	DM	Planning	iLembe													
Spatial & Land Use Management									4,000,000	-	-	2,500,000	-	-	-	-	-	-	-		
	High	Develop Regional Spatial Development Plan	Implementation	2012/2013	External	DM	Implementation	iLembe	2,500,000			2,500,000									
	Medium	Number of projects approved for Small Town Regeneration and Rehabilitation Programme	Planning	2012/2015	External	DM	Planning	iLembe													
	Medium	Approval of 1 Local Area Plan per LM	Planning	2012/2015	Internal	DM	Planning	iLembe													
	Medium	Wall to wall schemes be approved in all 4 LM's	Planning	2012/2015	Internal	DM	Planning	iLembe													
	High	Review of 5 SDF's in iLembe family	Implementat	2012/2015	External	DM	Planning	iLembe													
	High	Employment of 3 staff members	Implementat	2012/2015	Internal	DM	Planning	iLembe													
	High	IDP for 2012/2017	Planning	2012/2015	Internal	DM	Ongoing	iLembe	1,500,000		500,000				500,000						
Water Infrastructure									1,409,699,927	22,000,000	-	19,200,000	92,000,000	6,000,000	-	125,000,000	121,641,000	164,177,227	349,101,000		
All wards	High	Siza Water Concession Low Cost Housing Connections (KwaDukuza)	Backlog	2012/2015	External	Siza Consession	Implementation	KwaDukuza	4,800,000			1,300,000			1,500,000				2,000,000		
	High	Siza Water Concession Low Cost Housing VIP desludging(KwaDukuza)	Backlog	2012/2015	External	Siza Consession	Implementation	KwaDukuza	7,500,000			2,500,000			2,500,000				2,500,000		
	High	Water Quality Blue and Green Drop	Backlog	2012/2015	External	DM	Implementation	iLembe	1,500,000			500,000			500,000				500,000		
	Medium	Replacement of Water Mains – COGTA (Xolelwa TBC)	Backlog	2012/2015	External	COGTA	Implementation	iLembe													
	Medium	Jojo Tanks x100 Whole District except KwaDukuza)	Backlog	2012/2015	External	DM	Implementation		2,700,000			900,000			900,000				900,000		
	Medium	Telemetry all sites(Whole District)	Backlog	2012/2015	External	DM	Implementation	iLembe	9,000,000			9,000,000									
		Maphumulo Water				DM															
	Medium	Water Conservation & Demand Management (Xolelwe TBC)	Backlog	2012/2015	External	DM	Ongoing	Maphumulo	3,500,000			1,500,000			1,000,000				1,000,000		
	High	Umvoti Water Purification Works	Backlog	2012/2015	External	DM	Implementation	Maphumulo	1,146,000			1,146,000									
		Mandeni Water																			
Ward 16	Medium	Mandeni Water Conservation and Demand Management (Xolelwe TBC)	Backlog	2012/2015	External	DM	Ongoing	Mandeni	14,200,000			9,200,000			5,000,000						
	Medium	Sundumbili Waste Water Works	Backlog	2012/2015	External	DM	Implementation	Mandeni	1,000,000			500,000			500,000						
All wards	Medium	Water Extension	Backlog	2012/2015	External	DM	Implementation	Mandeni	900,000			300,000			300,000			300,000			
	Medium	Standby Generators	Backlog	2012/2015	External	DM	Implementation	Mandeni	600,000			600,000									
		Grootville / Ndwedwe Water																			
	Medium	Nsuze River Abtraction/ Sdumbini	Backlog	2012/2015	External	DM	Implementation	KwaDukuza/N dwedwe	8,000,000			6,000,000			2,000,000						
	Medium	Various extensions (as per request)	Backlog	2012/2015	External	DM	Implementation	KwaDukuza/N dwedwe	1,500,000			500,000			500,000			500,000			
		KwaDukuza Water																			
	Medium	Water conservation and demand (Xolelwe TBC)	Backlog	2012/2015	External	DM	Implementation	Kwadukuza													
		MIG Funded Projects				MIG															
	Medium	Ngebo Community Water Supply(Maphumulo)	Backlog	2012/2015	MIG	DM	Implementation	Maphumulo	8,400,000			2,800,000			2,800,000			2,800,000			
	Medium	Ngebo/KwaDukuza Water Supply(Maphumulo/KwaDukuza)	Backlog	2012/2015	MIG	DM	Implementation	Maphumulo/K wadukuza	65,000,000			30,000,000			30,000,000			5,000,000			
Medium	Himbiithwa 1 Water Supply (Maphumulo)	Backlog	2012/2015	MIG	DM	Implementation	Maphumulo														
Medium	Ozwathini Gcwensa/Miamula Water Supply (Ndwedwe)	Backlog	2012/2015	MIG	DM	Implementation	Ndwedwe	2,000,000			2,000,000										
Medium	Ozwathini Gcwensa/Nodwengu Water Supply (Ndwedwe)	Backlog	2012/2015	MIG	DM	Implementation	Ndwedwe														
Medium	Ozwathini Mathulini Water Supply (Ndwedwe)	Backlog	2012/2015	MIG	DM	Implementation	Ndwedwe	600,000			600,000										
Medium	Luthuli Water Project(Ndwedwe)	Backlog	2012/2015	MIG	DM	Implementation	Ndwedwe														
Medium	Mthombisa Water Supply Ndwedwe)	Backlog	2012/2015	MIG	DM	Implementation	Ndwedwe														
Medium	Sans Sauci Bulwer Farm Extension (KwaDukuza)	Backlog	2012/2015	MIG	DM	Implementation	Kwadukuza	1,000,000			1,000,000										
Medium	Macambini Water Supply Phase 2 (Mandeni)	Backlog	2012/2015	MIG	DM	Implementation	Mandeni	75,000,000			25,000,000			25,000,000			25,000,000				
Medium	Ndulinde Water Supply Scheme (Mandeni)	Backlog	2012/2015	MIG	DM	Implementation	Mandeni	55,000,000			30,000,000			20,000,000			5,000,000				
Medium	Himbiithwa 2 Water Supply Scheme (Maphumulo)	Backlog	2012/2015	MIG	DM	Implementation	Maphumulo			-											
Medium	Inyoni Housing Bulk Water Supply (Mandeni)	Backlog	2012/2015	MIG	DM	Implementation	Mandeni	28,989,927			13,579,350			13,579,350			1,831,227				
	Other Grants																				

Ward	Priority	Programme & Project Discription	Project Type	Implementation Period	Funding Source	Implementing Agent	Project Stage	Municipality	Total	2014/2015							
										2012/2013				2013/2014			
										Internal		External		Internal		External	
										Committed	Non-comm.	Committed	Non-comm.	Committed	Non-comm.	Committed	Non-comm.
26,14,24,10,9,7	Medium	Lower Tugela Bulk Water Supply - DWA KwaDukuza	Backlog	2012/2015	External	DM	Implementation	Kwadukuza	252,746,000			64,000,000				96,000,000	
	Medium	Regional Bulk Infrastructure	Backlog	2012/2015	External	DM	Implementation	ilembe	74,576,000			37,576,000				37,000,000	
	Medium	Appropriate Technology Water Provision Programme All except KwaDukuza (Xolelwe TBC)	Backlog	2012/2015	External	DM	Implementation	Kwadukuza									
	Medium	Honolulu to Mvoti Balancing Reservoir Pipeline	New Development	2012/2014	External Umgeni water	DM	Implementation	KwaDukuza	27,422,000				22,000,000			5,422,000	
	Medium	uMswathi Bulk water supply scheme	Planning	2013/2015	External Umgeni water	DM	Planning	Ndwedwe/uMs wathi	70,000,000							20,000,000	50,000,000
	Medium	Maphumulo bulk water supply scheme Phase 1	Implementation	2012/2015	External Umgeni water	DM	Implementation	kwaDukuza/N dwedwe/Maphumulo	136,916,000							46,219,000	35,697,000
	Medium	Maphumulo bulk water supply scheme Phase 2	Design	2012/2015	External Umgeni water	DM	Planning		121,504,000				15,000,000			50,000,000	56,504,000
	High	Telemetry System - compliance	Refurbishment	2012/2015	Internal	DM	Planning	iLembe	9,000,000	9,000,000							
	High	Telemetry System - obtain technology	Refurbishment	2012/2015	Internal	DM	Planning	iLembe	14,000,000	10,000,000				2,000,000			2,000,000
3,10,4(Mandeni)2,3,16,1 new	Medium	Lower Thukela Regional Bulk Water Scheme	New Development	2012/2015	External Umgeni water	DM	Planning	Mandeni/Kwadukuza	325,000,000							100,000,000	200,000,000
	Medium	Fencing	Refurbishment	2012/2015	External	DM	Implementation	iLembe	3,000,000							3,000,000	
	Medium	Customer satisfaction survey undertaken annually	Institutional	2012/2015	Internal	DM	Planning	ilembe									
	Medium	Water Conservation and Demand Management	Institutional	2012/2015	External	DM	Planning	iLembe	62,200,000			17,200,000				20,000,000	25,000,000
	Medium	PDA applications approved and signed SLAs.	Institutional	2012/2015	Internal	DM	Implementation	iLembe									
	Medium	PMS and SDBIP through submission of quarterly reports	Institutional	2012/2015	Internal	DM	Implementation	iLembe									
	Medium	Size Water Review	Refurbishment	2012/2015	External	Size Water	Planning	iLembe	4,000,000								4,000,000
	Medium	Size Water Monitoring	Refurbishment	2012/2015	External	Size Water	Implementation	iLembe	6,000,000			2,000,000				2,000,000	2,000,000
	Medium	local water bailiff appointed and assisting in monitoring water	Refurbishment	2012/2015	Internal	DM	Planning	iLembe									
Operation & maintenance	High	Standby Generators	Refurbishment	2012/2015	Internal	DM	Implementation	iLembe	11,000,000	3,000,000				4,000,000			4,000,000
	Sanitation Infrastructure								314,904,015	-	-	84,881,650	-	-	-	105,816,650	-
		KwaDukuza Sewer															124205715
	High	KwaDukuza sewer reticulation upgrade	Backlog	2012/2015	MIG	DM	Implementation	Kwadukuza	15,000,000			5,000,000				5,000,000	5,000,000
	High	KwaDukuza sewer pump stations	Backlog	2012/2015	MIG	DM	Implementation	Kwadukuza	7,500,000			2,000,000				2,500,000	3,000,000
		Ndwedwe Ward 16 Sanitation															
	Medium	Ndwedwe HH Sanitation	Backlog	2012/2015	MIG	DM	Implementation	Ndwedwe	25,000,000			10,000,000				10,000,000	5,000,000
	Medium	Mandeni Ward 16 HH Sanitation	Backlog	2012/2015	MIG	DM	Implementation	Mandeni	37,000,000			10,000,000				12,000,000	15,000,000
	Medium	Maqumbi Household Sanitation Phase 2 (Maphumulo)	Backlog	2012/2015	MIG	DM	Implementation	Maphumulo	37,000,000			10,000,000				12,000,000	15,000,000
BULK SUPPLY HOUSEHOLD	Medium	Inyoni Housing Bulk Sewer Supply (Mandeni)	Backlog	2012/2015	MIG	DM	Implementation	Mandeni	2,631,737			160,000				1,266,022	1,205,715
	Medium	Mdlebeni Housing Package Sewer Plant (KwaDukuza)	Backlog	2012/2015	MIG	DM	Implementation	Kwadukuza	20,000,000			10,000,000				10,000,000	
	Medium	Driefontein Housing Package Sewer Plant (KwaDukuza)	Backlog	2012/2015	MIG	DM	Implementation	Kwadukuza	20,000,000			10,000,000				10,000,000	
	Medium	Groutville Bulk Sewer Connection (KwaDukuza)	Backlog	2012/2015	MIG	DM	Implementation	Kwadukuza	68,000,000			3,000,000				15,000,000	50,000,000
	Medium	Balcom / Kwasizabantu (Maphumulo)	Backlog	2012/2015	External	DM	Implementation	Maphumulo	79,522,278			21,571,650				27,950,628	30,000,000
		Other Grants															
	Medium	Melville Package Treatment Plant - COGTA KwaDukuza Xolelwe/Elias TBC	Backlog	2012/2015	External	DM	Implementation	Kwadukuza									
	Medium	Refurbishment of waste water works - DWAF All	Backlog	2012/2015	External	DM	Implementation	iLembe	3,250,000			3,150,000				100,000	
		Customer satisfaction survey undertaken annually	Institutional	2012/2015	Internal	DM	Planning	iLembe									
Electricity Provision									-	-	-	-	-	-	-	-	-
Roads & Storm Water & Transport									343,901,909	-	-	119,098,476	-	-	-	91,734,169	-
Various	External	Blading	Refurbishment	2012/2015	DoT	DoT	Planning	KwaDukuza	1,790,716			541,002				595,102	654,612
Various	External	Drain Cleaning and Verge Maintenance	Refurbishment	2012/2015	DoT	DoT	Planning	KwaDukuza	7,707,269			2,328,480				2,561,328	2,817,461
Various	External	Information & Directional Signs	Refurbishment	2012/2015	DoT	DoT	Planning	KwaDukuza	669,034			202,125				222,338	244,571
Various	External	Maintenance of Fence & KM Posts	Refurbishment	2012/2015	DoT	DoT	Planning	KwaDukuza	1,171,382			353,892				389,281	428,209
Various	External	Patch Graveling	Refurbishment	2012/2015	DoT	DoT	Planning	KwaDukuza	2,679,959			809,655				890,621	979,683
Various	External	Handrail Replacement / Repairs	Refurbishment	2012/2015	DoT	DoT	Planning	KwaDukuza	609,775			184,222				202,644	222,909
Various	External	Blacktop Patching	Refurbishment	2012/2015	DoT	DoT	Planning	KwaDukuza	6,116,880			1,848,000				2,032,800	2,236,080
Various	External	Guardrail Repair	Refurbishment	2012/2015	DoT	DoT	Planning	KwaDukuza	2,140,908			646,800				711,480	782,628

WARD	PRIORITY	PROGRAMME & PROJECT DISCRIPTION	PROJECT TYPE	IMPLEMENTA TION PERIOD	FUNDING SOURCE	IMPLEMENTIN G AGENT	PROJECT STAGE	MUNIC	TOTAL	2014/2015							
										2012/2013				2013/2014			
										INTERNAL		EXTERNAL		INTERNAL		EXTERNAL	
										COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.
Various	External	Regulatory & Warning Signs	Refurbishment	2012/2015	DoT	DoT	Planning	KwaDukuza	525,678			158,815				174,697	
Various	External	Road Marking & Road Studs	Refurbishment	2012/2015	DoT	DoT	Planning	KwaDukuza	5,199,348			1,570,800				1,727,880	
Various	External	Traffic Signal	Refurbishment	2012/2015	DoT	DoT	Planning	KwaDukuza	859,276			259,600				285,560	
	External	Single Seal	Refurbishment	2012/2013	DoT	DoT	Implementation	KwaDukuza	43,111,000			25,550,000					
Various	External	Structure protection	Refurbishment	2012/2015	DoT	DoT	Planning	KwaDukuza	1,013,109			306,075				336,683	
Various	External	Zimbabwe	Refurbishment	2012/2015	DoT	DoT	Planning	KwaDukuza	1,049,400			337,080				349,800	
	External	D761 Betterment and Regravelling	Refurbishment	2012/2013	DoT	DoT	Planning	KwaDukuza	1,500,000			1,500,000					
	External	P228 Betterment and Regravelling	Refurbishment	2012/2013	DoT	DoT	Planning	KwaDukuza	1,250,000			1,250,000					
	External	L369 Betterment & Regravelling	Refurbishment	2013/2014	DoT	DoT	Planning	KwaDukuza	1,250,000						1,250,000		
	External	L387 Betterment & Regravelling	Refurbishment	2014/2015	DoT	DoT	Planning	KwaDukuza	1,350,000								1,350,000
Various	External	Traffic Signal	Refurbishment	2012/2015	DoT	DoT	Planning	Mandeni	859,276			259,600				285,560	
Various	External	Blading	Refurbishment	2012/2015	DoT	DoT	Planning	Mandeni	3,581,433			1,082,004				1,190,204	
Various	External	Blacktop Patching	Refurbishment	2012/2015	DoT	DoT	Planning	Mandeni	3,058,440			924,000				1,016,400	
Various	External	Handrail Replacement / Repairs	Refurbishment	2011/2013	DoT	DoT	Planning	Mandeni	609,775			184,222				202,644	
Various	External	Drain clearing & verge maintenance	Refurbishment	2012/2015	DoT	DoT	Planning	Mandeni	3,853,634			1,164,240				1,280,664	
Various	External	Information & directional Signs	Refurbishment	2012/2015	DoT	DoT	Planning	Mandeni	382,305			115,500				127,050	
Various	External	Maint Fence & km posts	Refurbishment	2012/2015	DoT	DoT	Planning	Mandeni	585,692			176,946				194,641	
Various	External	Patch gravelling	Refurbishment	2012/2015	DoT	DoT	Planning	Mandeni	5,359,916			1,619,310				1,781,241	
Various	External	Regulatory & Warning Signs	Refurbishment	2012/2015	DoT	DoT	Planning	Mandeni	525,678			158,815				174,697	
Various	External	Road marking & road studs	Refurbishment	2012/2015	DoT	DoT	Planning	Mandeni	2,599,674			785,400				863,940	
Various	External	Structure protection	Refurbishment	2012/2015	DoT	DoT	Planning	Mandeni	1,013,109			306,075				336,683	
Various	External	Guardrail Repair	Refurbishment	2012/2015	DoT	DoT	Planning	Mandeni	1,223,376			369,600				406,560	
Various	External	Zimbabwe	Refurbishment	2012/2015	DoT	DoT	Planning	Mandeni	14,018,400			4,502,880				4,672,800	
25	External	Ngcilosoi road upgrading	Refurbishment	2013/2014	DoT	DoT	Planning	Mandeni	1,700,000							1,700,000	
6	External	A1756 Structure	New development	2012/2013	DoT	Dot	Planning	Mandeni	1,250,000			1,250,000					
	External	D888 Betterment & Regravel	Refurbishment	2012/2013	DoT	DoT	Planning	Mandeni	1,400,000			1,400,000					
25	External	OL03577	Refurbishment	2013/2014	DoT	DoT	Planning	Mandeni	1,250,000							1,250,000	
	External	P532 Betterment & Regravel	Refurbishment	2013/2014	DoT	DoT	Planning	Mandeni	1,880,000							1,880,000	
	External	A3849 Mantingwane Road(Local Road Upgrading)	Refurbishment	2014/2015	DoT	DoT	Planning	Mandeni	1,850,000								1,850,000
	External	OL01954 Dumanie Rd(Local Road Upgrading)	Refurbishment	2013/2014	DoT	DoT	Planning	Mandeni	1,800,000								1,800,000
	External	Sontshenge Local Road Structure	Refurbishment	2013/2014	DoT	DoT	Planning	Mandeni	1,450,000								1,450,000
	External	A1756 Local Road Structure	Refurbishment	2014/2015	DoT	DoT	Planning	Mandeni	1,450,000								1,450,000
	External	D272 Betterment & regravelling	Refurbishment	2013/2014	DoT	DoT	Planning	Mandeni	1,650,000								1,650,000
	External	D511 Betterment & Regravelling	Refurbishment	2014/2015	DoT	Dot	Planning	Mandeni	1,450,000								1,450,000
	External	P709 Betterment & Regravel	Refurbishment	2011/2012	Dot	DoT	Planning	Mandeni	1,100,000								
	External	P709 Pipes & Headwall (Contract 1)	Refurbishment	2011/2012	Dot	DoT	Planning	Mandeni	200,000								
	External	P709 Pipes & Headwall (Contract 2)	Refurbishment	2011/2012	Dot	DoT	Planning	Mandeni	200,000								
	External	P266 Betterment & Regravel	Refurbishment		DoT	DoT	Implementation	Mandeni	1,000,000								
6	External	Mhlangeni Betterment & regravel	Refurbishment	2011/2013	Dot	DoT	Planning	Mandeni	1,200,000			1,200,000					
	External	D1539 Betterment & Regravel	Refurbishment	2012/2013	Dot	DoT	Implementation	iphumulo/Mand	1,200,000			1,200,000					
	External	D1539 Pipes 7 Headwall Contract 1	Refurbishment	2012/2013	Dot	DoT	Implementation	iphumulo/Mand	200,000			200,000					
	External	D1539 Pipes 7 Headwall Contract 2	Refurbishment	2012/2013	Dot	DoT	Implementation	iphumulo/Mand	200,000			200,000					
	External	P719 Betterment & Regravel	Refurbishment	2012/2013	Dot	DoT	Planning	iphumulo/Mand	1,400,000			1,400,000					
	External	Malangabi Betterment & Regravel	Refurbishment	2012/2013	Dot	Dot	Planning	iphumulo/Mand	1,650,000			1,650,000					
	External	Masomconco Betterment & Regravel	Refurbishment	2012/2013	Dot	DoT	Planning	iphumulo/Mand	1,600,000			1,600,000					
	External	Plant Local Roads Structures	Refurbishment	2011/2013	DoT	DoT	Implementation	iphumulo/Ndwed	1,339,186			650,000					
	External	Materials Local Roads Structures	Refurbishment	2011/2013	DoT	DoT	Implementation	iphumulo/Ndwek	3,830,000			1,650,000					
Various	External	Blading	Refurbishment	2012/2015	DoT	DoT	Planning	Maphumolo	5,372,150			1,623,006				1,785,307	
Various	External	Drain Cleaning and Verge Maintenance	Refurbishment	2012/2015	DoT	DoT	Planning	Maphumolo	5,780,452			1,746,360				1,920,996	

Ward	Priority	Programme & Project Discription	Project Type	Implementa tion Period	Funding Source	Implementin g Agent	Project Stage	Munic	Total	2014/2015											
										2012/2013				2013/2014				2014/2015			
										Internal		External		Internal		External		Internal		External	
										Committed	Non-comm.	Committed	Non-comm.	Committed	Non-comm.	Committed	Non-comm.	Committed	Non-comm.	Committed	Non-comm.
Various	External	Information & Directional Signs	Refurbishment	2012/2015	DoT	DoT	Planning	Maphumolo	573,458			173,250				190,575					209,633
Various	External	Maintenance of Fence & KM Posts	Refurbishment	2012/2015	DoT	DoT	Planning	Maphumolo	3,496,428				265,419				291,961				
Various	External	Patch Graveling	Refurbishment	2012/2015	DoT	DoT	Planning	Maphumolo	8,039,875				2,428,965				2,671,862				2,939,048
Various	External	Structure Protection	Refurbishment	2012/2015	DoT	DoT	Planning	Maphumolo	4,101,441				1,530,375				1,683,413				1,851,754
Various	External	Blacktop Patching	Refurbishment	2012/2015	DoT	DoT	Planning	Maphumolo	4,587,660				1,386,000				1,524,600				1,677,060
Various	External	Guardrail Repair	Refurbishment	2012/2015	DoT	DoT	Planning	Maphumolo	1,835,064				554,400				609,840				670,824
Various	External	Regulatory & Warning Signs	Refurbishment	2012/2015	DoT	DoT	Planning	Maphumolo	525,678				158,815				174,697				192,166
Various	External	Road Marking & Road Studs	Refurbishment	2012/2015	DoT	DoT	Planning	Maphumolo	3,899,511				1,178,100				1,295,910				1,425,501
Various	External	Zibambele	Refurbishment	2012/2015	DoT	Dot	Planning	Maphumulo	14,533,200				4,668,240				4,844,400				5,020,560
8	External	A2867	Refurbishment	2012/2013	DoT	DoT	Planning	Maphumulo	1,250,000				1,250,000								
	External	D1528	Refurbishment	2012/2013	DoT	DoT	Planning	Maphumulo	1,450,000				1,450,000								
	External	D1531 Betterment & regravelling	Refurbishment	2012/2014	DoT	DoT	Planning	Maphumulo	3,680,000				1,800,000				1,880,000				
	External	L1053 Nzuza structure	Refurbishment	2013/2014	DoT	DoT	Planning	Maphumulo	1,250,000								1,250,000				
	External	D2294 Betterment & Regravelling	Refurbishment	2013/2014	DoT	DoT	Planning	Maphumulo	1,650,000								1,650,000				
	External	P549 Betterment & Regravelling	Refurbishment	2013/2014	DoT	DoT	Planning	Maphumulo	1,880,000								1,880,000				
	External	D1525 Betterment & Regravelling	Refurbishment	2014/2015	DoT	DoT	Planning	Maphumulo	2,350,000												2,350,000
	External	D1533 Betterment & Regravel	Refurbishment	2012/2015	DoT	DoT	Planning	Maphumolo	6,700,000				2,000,000				2,250,000				2,450,000
	External	D1536 Betterment & Regravelling	Refurbishment	2014/2015	DoT	Dot	Planning	Maphumulo	2,400,000												2,400,000
	External	D1639 Betterment & Regravelling	Refurbishment	2014/2015	Dot	DoT	Planning	Maphumulo	3,250,000												3,250,000
	External	Hlongwa Betterment & Regravel (upgrading)	Refurbishment	2013/2014	Dot	DoT	Planning	Maphumulo	1,700,000								1,700,000				
	External	Manyanzama Betterment & Regravel	Refurbishment	2012/2013	Dot	DoT	Planning	sphumulo/Mand	1,750,000				1,750,000								
	External	P224 Betterment & Regravel	Refurbishment	2013/2014	DoT	DoT	Planning	Ndwedwe	1,655,000								1,655,000				
	External	Materials New Gravel Roads Map	Refurbishment	2010/2013	DoT	DoT	Implementation	sphumolo/Mand	2,455,907				880,000								
	External	Plant New Gravels Road Map	Refurbishment	2010/2013	DoT	DoT	Implementation	sphumolo/Mand	1,430,000				500,000								
	Various	External	Blading	Refurbishment	2012/2015	DoT	DoT	Planning	Ndwedwe	7,162,867				2,164,008				2,380,409			
Various	External	Blacktop patching	Refurbishment	2012/2015	DoT	DoT	Planning	Ndwedwe	1,529,220				462,000				508,200				559,020
Various	External	Handrail Replacement/Repairs	Refurbishment	2012/2015	DoT	DoT	Planning	Ndwedwe	609,775				184222				202,644				222909
Various	External	Drain clearing & verge maintenance	Refurbishment	2012/2015	DoT	DoT	Planning	Ndwedwe	1,926,817								640,332				704,365
Various	External	Information & directional Signs	Refurbishment	2012/2015	DoT	DoT	Planning	Ndwedwe	286,729				86,625				95,288				104,816
Various	External	Maint Fence & km posts	Refurbishment	2012/2015	DoT	DoT	Planning	Ndwedwe	292,845				88473				97,320				107,052
Various	External	Patch gravelling	Refurbishment	2012/2015	DoT	DoT	Planning	Ndwedwe	10,719,832				3238620				3,562,482				3,918,730
Various	External	Regulatory & Warning Signs	Refurbishment	2012/2015	DoT	DoT	Planning	Ndwedwe	525,678				158815				174,697				192,166
Various	External	Road marking & road studs	Refurbishment	2012/2015	DoT	DoT	Planning	Ndwedwe	1,299,837				392700				431,970				475,167
Various	External	Structure protection	Refurbishment	2012/2015	DoT	DoT	Planning	Ndwedwe	3,039,325				918225				1,010,048				1,111,052
Various	External	Guardrail Repair	Refurbishment	2012/2015	DoT	DoT	Planning	Ndwedwe	917,532				277200				304,920				335,412
Various	External	Zibambele	Refurbishment	2012/2015	DoT	DoT	Planning	Ndwedwe	24,057,000				7727400				8,019,000				8,310,600
8	External	OL01938 Structure	Refurbishment	2012/2013	DoT	DoT	Planning	Ndwedwe	1,250,000				1,250,000								
16	External	OL01978 Sontshenge Road upgrading	Refurbishment	2013/2014	DoT	DoT	Planning	Ndwedwe	1,700,000								1,700,000				
1	External	A2867 Nhlanguwini road upgrading	Refurbishment	2013/2014	DoT	DoT	Planning	Ndwedwe	1,700,000								1,700,000				
	External	D1531 Betterment & regravelling	Refurbishment	2013/2014	DoT	DoT	Planning	Ndwedwe	1,880,000								1,880,000				
	External	D711 Betterment & Regravelling	Refurbishment	2013/2014	DoT	DoT	Planning	Ndwedwe	1,880,000								1,880,000				
	External	D1619 Betterment & Regravelling	Refurbishment	2013/2014	DoT	DoT	Planning	Ndwedwe	1,880,000								1,880,000				
7	External	D161 Betterment & Regravelling	Refurbishment	2013/2014	DoT	DoT	Planning	Ndwedwe	1,655,000								1,655,000				
7	External	D849 Betterment & Regravelling	Refurbishment	2013/2014	DoT	DoT	Planning	Ndwedwe	880,000								880,000				
	External	D1538 Betterment & Regravelling	Refurbishment	2013/2014	DoT	DoT	pre-planning	Ndwedwe	1,880,000								1,880,000				
	External	Sontshenge Local Road Structure	Refurbishment	2014/2015	Dot	DoT	pre-planning	Ndwedwe	1,450,000												1,450,000
	External	Nhlangakazi local road structure	Refurbishment	2014/2015	Dot	DoT	pre-planning	Ndwedwe	1,450,000												1,450,000
	External	P713 Betterment & Regravelling	Refurbishment	2014/2015	Dot	DoT	pre-planning	Ndwedwe	1,880,000												1,880,000
	External	D802 Betterment & Regravelling	Refurbishment	2014/2015	DoT	DoT	pre-planning	Ndwedwe	1,700,000												1,700,000

WARD	PRIORITY	PROGRAMME & PROJECT DISCRPTION	PROJECT TYPE	IMPLEMENTA TION PERIOD	FUNDING SOURCE	IMPLEMENTIN G AGENT	PROJECT STAGE	MUNIC	TOTAL	2014/2015							
										2012/2013				2013/2014			
										INTERNAL		EXTERNAL		INTERNAL		EXTERNAL	
										COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.
	External	D870 Betterment & Regravelling	Refurbishment	2014/2015	Dot	DoT	pre-planning	Ndwedwe	1,880,000								1,880,000
	External	D1574 Betterment & Regravelling	Refurbishment	2014/2015	Dot	DoT	pre-planning	Ndwedwe	1,650,000								1,650,000
	External	D1520 Betterment & regravel	Refurbishment	2011/2012	Dot	DoT	Planning	Ndwedwe	1,300,000								
	External	D1520 Pipes & Headwall	Refurbishment	2011/2012	DoT	DoT	Planning	Ndwedwe	200,000								
	External	D1521 Betterment & Regravel	Refurbishment	2011/2012	DoT	DoT	Planning	Ndwedwe	1,300,000								
	External	D1521 Pipes & Headwall Contract 1	Refurbishment	2011/2012	Dot	DoT	Planning	Ndwedwe	200,000								
	External	D1521 Pipes & Headwall Contract 2	Refurbishment	2011/2012	Dot	DoT	Planning	Ndwedwe	200,000								
	External	D1629 Betterment & Regravel	Refurbishment	2012/2013	DoT	DoT	Planning	Ndwedwe	1,400,000			1,400,000					
	External	D1629 pipes & Headwall	Refurbishment	2012/2013	Dot	DoT	Planning	Ndwedwe	200,000			200,000					
	External	D1603 Betterment & Regravel	Refurbishment	2012/2013	Dot	DoT	Planning	Ndwedwe	1,400,000			1,400,000					
	External	D1603 Pipes & Headwall	Refurbishment	2012/2013	Dot	DoT	Planning	Ndwedwe	200,000			200,000					
	External	Materials Betterment & Regravel Map	Refurbishment	2010/2013	DoT	DoT	Implementation	Ndwedwe	3,200,000			1,350,000					
	External	Plant Betterment & Regravel Map	Refurbishment	2010/2013	DoT	DoT	Implementation	Ndwedwe	1,900,000			850,000					
	External	A3849 Mantlingwane Road Upgrading	Refurbishment	2014/2015	DoT	DoT	Planning	Ndwedwe	1,950,000								1,950,000
17	External	A3815 Structure	Refurbishment	2012/2013	DoT	DoT	Planning	Ndwedwe	1,250,000					1,250,000			
10	External	OL01954 Betterment & Regravelling	Refurbishment	2012/2013	DoT	DoT	planning	Ndwedwe	1,700,000			1,700,000					
	External	OL01954 Dumane Rd(Local Road Upgrading)	Refurbishment	2014/2015	DoT	DoT	Planning	Ndwedwe	1,950,000								1,950,000
	External	OL01954 Pipes & Headwall Contract 1	Refurbishment	2012/2013	DoT	DoT	Planning	Ndwedwe	200,000			200,000					
	External	OL01954 Pipes & Headwall Contract 2	Refurbishment	2012/2013	DoT	DoT	Planning	Ndwedwe	200,000			200,000					
8	External	OL01937 Betterment & Regravelling	Refurbishment	2012/2013	DoT	DoT	Planning	Ndwedwe	1,500,000			1,500,000					
	External	OL01937 Pipes & Headwall Contract 1	Refurbishment	2012/2013	DoT	DoT	Planning	Ndwedwe	200,000			200,000					
8	External	OL01937 Structure	Refurbishment	2012/2013	DoT	DoT	Planning	Ndwedwe	1,250,000			1,250,000					
	External	Mgwasa Rd Betterment & Regravelling	Refurbishment	2012/2013	DoT	DoT	Planning	Ndwedwe	1,900,000			1,900,000					
	External	Magwasa Rd Pipes & Headwall Contract 1	Refurbishment	2012/2013	DoT	DoT	Planning	Ndwedwe	200,000			200,000					
	External	Magwasa Rd Pipes & Headwall Contract 2	Refurbishment	2012/2013	DoT	DoT	Planning	Ndwedwe	200,000			200,000					
	External	OL01885 Structure	Refurbishment	2012/2013	DoT	Dot	Planning	Ndwedwe	200,000			200,000					
	External	Materials New Gravel Roads	Refurbishment	2011/2013	DoT	DoT	Implementation	Ndwedwe	2,430,000			880,000					
	External	Plant New Gravels Road	Refurbishment	2011/2013	DoT	DoT	Implementation	Ndwedwe	1,430,000			500,000					
	External	A3903 Mahlabatini road Structure	Refurbishment	2013/2014	DoT	DoT	Planning	Ndwedwe	1,250,000					1,250,000			
Waste Managant									#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Sport & recreational Facilities									-	-	-	-	-	-	-	-	-
Housing Development									800,225,566	-	-	206,530,345	-	-	-	241,486,427	-
4	External	Driefontein Rural Housing Phase 1(1500 sites) STATUS & BUDGET NOT PROVIDED?	Backlog	2011/2012	DoH	LM	Planning	KwaDukuza	21,181,075			6,000,000				8,000,000	
11	External	Grootville Priority Two	Backlog	2012/2015	DoH	LM	Implementation	KwaDukuza	43,000,000			13,000,000				15,000,000	15,000,000
9	External	Mnyundwini (Grootville Priority 5)	Backlog	2012/2015	DoH	LM	Implementation	KwaDukuza	36,740,000			10,000,000				13,740,000	13,000,000
20	External	Etete Phase 4 Slums Clearance Project	Backlog	2012/2015	DoH	LM	pre-planning	KwaDukuza	11,000,000			1,000,000				5,000,000	5,000,000
3	External	Sakhankanya Phase 1 Housing Project	Backlog	2012/2015	DoH	LM	planning	KwaDukuza	26,000,000			10,000,000				10,000,000	6,000,000
26	External	Grootville Priority One Phase 2 Ntshwawini ward	Backlog	2012/2015	DoH	LM	Planning	KwaDukuza	15,000,000			4,000,000				6,000,000	5,000,000
15	External	Grootville Priority One Phase 2 Chris Hani Ward	Backlog	2012/2015	DoH	LM	Planning	KwaDukuza	15,000,000			4,000,000				6,000,000	5,000,000
14	External	Grootville Priority One Phase 2 Lloyd Ward 14	Backlog	2012/2015	DoH	LM	Planning	KwaDukuza	13,000,000			4,000,000				4,000,000	5,000,000
17	External	Lindelani (303 excised sites)	Backlog	2011/2013	DoH	LM	Implementation	KwaDukuza	12,515,000								
9,10,11,12,14&15	External	Albert Luthuli Rural Housing Project	Backlog	2011/2013	DoH	LM	Implementation	KwaDukuza	8,973,250								
	External	Mbozamo Phase 2 Slums Clearance Housing	Backlog	2011/2012	DoH	LM	pre-planning	KwaDukuza	750,000								
3	External	Nonoti Mouth(400 sites)	Backlog	2012/2013	DoH	LM	Planning	KwaDukuza	11,000,000			4,000,000				7,000,000	
3	External	Nyathikazi(1500 sites)	Backlog	2012/2015	DoH	LM	pre-planning	KwaDukuza	10,750,000			750,000				3,000,000	7,000,000
19	External	Rocky Park IRDP(770 units)	Backlog	2012/2015	DoH	LM	Planning	KwaDukuza	11,300,000			6,300,000				5,000,000	
1	External	Sokisimbone(1000 sites)	Backlog	2012/2015	DoH	LM	Planning	KwaDukuza	14,000,000			3,000,000				7,000,000	4,000,000

WARD	PRIORITY	PROGRAMME & PROJECT DISCRPTION	PROJECT TYPE	IMPLEMENTA TION PERIOD	FUNDING SOURCE	IMPLEMENTIN G AGENT	PROJECT STAGE	MUNIC	TOTAL	2014/2015							
										2012/2013				2013/2014			
										INTERNAL		EXTERNAL		INTERNAL		EXTERNAL	
										COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.
10 & 11	External	Charlottedale (3000 sites)	Backlog	2012/2015	DoH	LM	pre-planning	KwaDukuza	9,000,000			1,000,000				2,000,000	
13 & 26	External	Steve Biko Ph 2 (1000 si tes)	Backlog	2012/2015	DoH	LM	pre-planning	KwaDukuza	8,000,000			1,000,000				2,000,000	
27	External	Madundube (1500 sites)	Backlog	2012/2015	DoH	LM	pre-planning	KwaDukuza	4,500,000			500,000				1,000,000	
22	External	Mellowood Park (military veterans) No Budget	Backlog	2012/2015	DoH	LM	pre-planning	KwaDukuza									
9	External	Mgigimbe No Budget	Backlog	2012/2015	DoH	LM	pre-planning	KwaDukuza									
	External	Shakaville Extension - Middle Income No Budget	Backlog	2012/2015	DoH	LM	pre-planning	KwaDukuza									
	External	Dendethu No Budget	Backlog	2012/2013	DoH	LM	pre-planning	KwaDukuza									
10	External	Nyoni Slums Clearance (2741 SITES)	Backlog	2012/2015	DoH	LM	Implementation	Mandeni	51,243,750			18,000,000				12,500,000	
6,11	External	Sikhonyane (1000 SITES)	Backlog	2011/2013	DoH	LM	Implementation	Mandeni	25,300,000			10,000,000				9,300,000	
10	External	Masomonce/Manda Farm Housing Initiative (500 sites)	Backlog	2012/2015	DoH	LM	Implementation	Mandeni	14,875,000			10,000,000				3,250,000	
10	External	Masomonce Phase 2 (1000 sites)	Backlog	2013/2015	DoH	LM	pre-planning	Mandeni	7,154,822							854,822	
7	External	Manda farm (2000 sites)	Backlog	2013/2015	DoH	LM	pre-planning	Mandeni	20,510,240			765,240				3,995,000	
11,16	External	Isithebe (3193 sites)	Backlog	2013/2015	DoH	LM	pre-planning	Mandeni	17,500,000			2,000,000				6,200,000	
4	External	Thorny Park (1700 sites)	Backlog	2013/2015	DoH	LM	pre-planning	Mandeni	6,480,970							488,470	
6,11	External	Sikhonyane Phase 2 (1000 sites)	Backlog	2014/2015	DoH	LM	pre-planning	Mandeni	488,470								
14	External	Sundumbili middle income - Itala sites (300 sites)	Backlog	2013/2015	External	LM	pre-planning	Mandeni	655,800							327,900	
5	External	Kwamathonsi Ward 5 Rural Housing Project	Backlog	2012/2015	DoH	LM	pre-planning	Mandeni	12,888,470			488,470				6,200,000	
12	External	Kwamathonsi/Sundumbili Phase 2	Backlog	2012/2015	DoH	LM	pre-planning	Mandeni	27,720,000			7,560,000				7,560,000	
1,2,8	External	Macambiri Phase 2 (2000 Sites)	Backlog	2012/2015	DoH	LM	Planning	Mandeni	22,600,000			3,000,000				7,000,000	
9	External	Amangcolosi: Phase 1 (1000 sites)	Backlog	2011/2012	DoH	LM	Implementation	Maphumolo	11,482,300								
1,2	External	Amambedu Rural Housing Project (1000 sites)	Backlog	2011/2012	DoH	LM	Implementation	Maphumolo	12,152,300								
5,6	External	Mabovini Rural Housing Project	Backlog	2011/2013	DoH	LM	Implementation	Maphumolo	2,000,000			2,000,000					
4	External	Nodunga Rural Housing Project	Backlog	2011/2012	DoH	LM	Implementation	Maphumolo	17,396,880								
2,5	External	KwaHlongwa Rural Housing Project (100 sites)	Backlog	2012/2014	DoH	LM	Planning	Maphumolo	15,000,000			8,000,000				7,000,000	
3	External	KwaCele Rural Housing Project (500 sites)	Backlog	2011/2013	DoH	LM	Implementation	Maphumolo	9,300,000			9,300,000					
9,10	External	Mkhombi (1000 sites)	Backlog	2012/2015	DoH	LM	pre-planning	Maphumolo	14,000,000			2,000,000				7,000,000	
3,5,11	External	Kwa-Zubane (100 sites)	Backlog	2012/2014	DoH	LM	planning	Maphumulo	15,000,000			6,000,000				9,000,000	
17	External	Mihandeni (1000 sites)	backlog	2012/2015	DoH	LM	planning	Maphumulo	17,000,000			3,000,000				9,000,000	
6,11	External	Embo (1000 sites)	Backlog	2012/2015	DoH	LM	Planning	Maphumulo	17,000,000			3,000,000				9,000,000	
8	External	Qadi (1000 sites)	Backlog	2012/2015	DoH	LM	pre-planning	Maphumulo	8,700,000			700,000				3,000,000	
6	External	Nombokojwana (1000 sites)	Backlog	2012/2015	DoH	LM	pre-planning	Maphumulo	8,700,000			700,000				3,000,000	
4	External	Macqumbi (1000 sites)	Backlog	2012/2015	DoH	LM	pre-planning	Maphumulo	8,700,000			700,000				3,000,000	
12	External	Qwabe Rural Housing Project (700 sites)	Backlog	2011/2012	DoH	LM	Implementation	Ndwedwe	15,271,360								
12,13,14,15	External	Mavela Rural Housing Project (1000 sites)	Backlog	2011/2013	DoH	LM	Implementation	Ndwedwe	23,536,609			6,122,400					
7,8,10,11	External	Nkumbanyuswa Phase 1 Rural Housing Project (1000 SITES)	Backlog	2011/2014	DoH	LM	Implementation	Ndwedwe	13,176,000			10,000,000				3,176,000	
9,10	External	Nodwengu Housing Project (1000 SITES)	Backlog	2011/2014	DoH	LM	Implementation	Ndwedwe	13,000,000			10,000,000				3,000,000	
18,19	External	Hlophe Rural Housing Project (500 Sites)	Backlog	2011/2013	DoH	LM	Implementation	Ndwedwe	3,500,000			3,500,000					
2	External	Cele Nhlangwini Rural Housing Project (1250 sites0	Backlog	2011/2012	DoH	LM	Implementation	Ndwedwe	18,944,800								
14	External	KwaShangase (1000 sites)	Backlog	2012/2015	DoH	LM	Planning	Ndwedwe	20,400,000			8,000,000				9,300,000	
11	External	Matholamnyama Phase 1 (250 sites)	Backlog	2011/2014	DoH	LM	Planning	Ndwedwe	7,100,000			3,100,000				4,000,000	
10,16,19,15,7,8	External	71 Storm damage houses NO BUDGET	Backlog	2011/2012	DoH	LM	Implementation	Ndwedwe									
6,7,8	External	Gowensa (1000 sites)	Backlog	2012/2015	DoH	LM	Planning	Ndwedwe	15,500,000			3,100,000				6,200,000	
16,18	External	Emalangeni Cibane Wosiyane (1000 sites)	Backlog	2012/2015	DoH	LM	Planning	Ndwedwe	15,500,000			3,100,000				6,200,000	
11	External	Qadi NO BUDGET - CLARIFY WITH LM	Backlog	2012/2015	DoH	LM	pre-planning	Ndwedwe									
10,11	External	Nkumbanyuswa Phase 2 NO BUDGET - CLARIFY WITH LM	Backlog	2012/2015	DoH	LM	pre-planning	Ndwedwe									
14	External	Kwashangase Phase 2 NO BUDGET - CLARIFY WITH LM	Backlog	2012/2015	DoH	LM	pre-planning	Ndwedwe									
12,13	External	Mavela Phase 2	Backlog	2012/2015	DoH	LM	pre-planning	Ndwedwe	1,988,470			244,235				244,235	
	External	Woyisane / Cibane / Malangeni	Backlog	21012/2013	DoH	LM	pre-planning	Ndwedwe	1,250,000			500,000				750,000	
4,5,6	External	Mlamula (1000 sites)	Backlog	2012/2015	DoH	LM	Planning	Ndwedwe	15,500,000			3,100,000				6,200,000	

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										2012/2013				2013/2014							
										INTERNAL		EXTERNAL		INTERNAL		EXTERNAL					
										COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.				
ECONOMIC DEVELOPMENT									141,952,197	1,908,000	-	73,362,000	300,000	2,000,000	-	48,166,000	-	1500000	0	73688000	0
MANUFACTURING																					
		Medium	5 New Factories	Institutional	2012/2015	External	Enterprise iLembe	Planning	iLembe	6,000,000			6,000,000								
		Medium	Compile Business Plan and apply for funding from various sources-Conduct studies	Institutional	2012/2015	Internal	Enterprise iLembe	Planning	iLembe												
		Medium	iLembe FET and LED university	Institutional	2012/2015	External	Enterprise iLembe	Planning	iLembe												
		Medium	Establish Training Programme and Source Funding, train 200 crafters.	Institutional	2012/2015	External	Enterprise iLembe	Planning	iLembe	200,000				200,000							
LOGISTICS																					
		Medium	Source Funding to Develop Investment Strategy for each LM	Institutional	2012/2015	External	Enterprise iLembe	Planning	iLembe												
		Medium	industry per LM and consolidate investment strategy for the LM - niche industries	Institutional	2012/2015	External	Enterprise iLembe	Planning	iLembe												
JOB CREATION																					
		Medium	Register 5 SMME Groups & Co-ops	Institutional	2012/2015	External	Enterprise iLembe	Planning	iLembe												
		Medium	Develop Business Plan with LMs and source funding.	Institutional	2012/2015	Internal	Enterprise iLembe	Planning	iLembe												
INSTITUTIONAL																					
		Medium	Wireless broadband for the whole IDM	Institutional	2012/2015	External	Enterprise iLembe	Planning	iLembe												
		Medium	1 LED Strategy per LM and 1 for the District	Institutional	2012/2015	Internal	Enterprise iLembe	Planning	iLembe												
		Medium	To establish a shared service for LED	Institutional	2012/2015	External	Enterprise iLembe	Planning	iLembe	100,000				100,000							
		Medium	To train young people of iLembe District as LED foot soldiers	Institutional	2012/2015	External	Enterprise iLembe	Planning	iLembe												
			Nyoni Craft Centre	new development	2011/2012	External	Dept of Economic Dev.	Implementation	Mandeni	302,197											
			Operation Vuselela (development of small-scale sugar farmers-multi year)	Institutional	2012/2013	External	Dept of Economic Dev.	Implementation	Ndwedwe	14,800,000			14,800,000								
TOURISM DEVELOPMENT									3,454,000	954,000	-	-	-	1,000,000	-	-	-				
		High	Improve Marketing (Domestic Mktg, International marketing) Advertising and events Activations	Institutional	2012/2015	Internal	Enterprise iLembe	Implementation	iLembe	3,454,000	954,000				1,000,000		1,500,000				
AGRICULTURE									97,642,000			39,062,000			37,666,000				70,188,000		
		High	Agri-processing Hub- Open fields, Vineyards and Moringa	Institutional	2012/2015	External	Enterprise iLembe	Implementation	iLembe	16,000,000			8,500,000			4,000,000		3,500,000			
		Medium	Agricultural programmes implemented (3 Agri-Hubs , 1 Cut Flowers)	Institutional	2012/2015	External	Enterprise iLembe	Implementation	iLembe				5,000,000			6,500,000					
		Medium	Number of new small holder farmers established - sugar cane outgrowers	Institutional	2012/2015	External	Enterprise iLembe	Implementation	iLembe												
		Medium	Number of new products to be created	Institutional	2012/2015	External	Enterprise iLembe	Planning	iLembe												
AGRICULTURE									40,821,000			12,781,000			13,583,000			14,511,000			
Irrigation																					
5			Icebolethu	New	2012/2015	External	Dept of Agriculture	Tender	Mandeni	352,000			110,000			117,000			125,000		
Fencing																					
13			Sankontshe	New	2012/2015	External	Dept of Agriculture	Tender	Mandeni	1,395,000			450,000			457,000			488,000		
Infrastructure																					
13			Sankontshe	New	2012/2015	External	Dept of Agriculture	Tender	Mandeni	962,000			300,000			320,000			342,000		
Mechanization																					
1 to 17			Mechanization Ploughing 100ha	New	2012/2015	External	Dept of Agriculture	Planning	Mandeni	289,000			90,000			96,000			103,000		
16,7,8			Mechanization Liming 110ha	New	2012/2015	External	Dept of Agriculture	Tender	Mandeni	600,000			185,000			200,000			215,000		
1 to 17			Mechanization - seeds & seedlings	New	2012/2015	External	Dept of Agriculture	Tender	Mandeni	450,000			140,000			150,000			160,000		
1 to 17			Mechanization - Fertilizer	New	2012/2015	External	Dept of Agriculture	Tender	Mandeni	962,000			300,000			320,000			342,000		
1 to 17			Mechanization - Agro chemicals	New	2012/2015	External	Dept of Agriculture	Tender	Mandeni	129,000			40,000			43,000			46,000		
Infrastructure																					
9			Zenzele - packhouse	New	2012/2015	External	Dept of Agriculture	Tender	KwaDukuza	628,000			200,000			207,000			221,000		
27			Mandelay	New	2012/2015	External	Dept of Agriculture	Tender	KwaDukuza	4,813,000			1,500,000			1,602,000			1,711,000		
25			Hiomendlini	New	2012/2015	External	Dept of Agriculture	Tender	KwaDukuza	682,000			215,000			230,000			237,000		
7			Isicongo Esiphakeme	New	2012/2015	External	Dept of Agriculture	Tender	KwaDukuza	4,811,000			1,500,000			1,600,000			1,711,000		
Mechanization																					
1 to 27			Mechanization Ploughing 100ha	New	2012/2015	External	Dept of Agriculture	Tender	KwaDukuza	289,000			90,000			96,000			103,000		
10,15			Mechanization Liming 110ha	New	2012/2015	External	Dept of Agriculture	Tender	KwaDukuza	600,000			185,000			200,000			215,000		
1 to 27			Mechanization - seeds & seedlings	New	2012/2015	External	Dept of Agriculture	Tender	KwaDukuza	450,000			140,000			150,000			160,000		

WARD	PRIORITY	PROGRAMME & PROJECT DISCRPTION	PROJECT TYPE	IMPLEMENTA TION PERIOD	FUNDING SOURCE	IMPLEMENTIN G AGENT	PROJECT STAGE	MUNIC	TOTAL	2014/2015							
										2012/2013				2013/2014			
										INTERNAL		EXTERNAL		INTERNAL		EXTERNAL	
										COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.
1 to 27		Mechanization - Fertilizer	New	2012/2015	External	Dept of Agriculture	Tender	KwaDukuza	962,000			300,000				320,000	
1 to 27		Mechanization - Agro chemicals	New	2012/2015	External	Dept of Agriculture	Tender	KwaDukuza	129,000			40,000				43,000	
Irrigation																	
19		Makhuluseni	New	2012/2015	External	Dept of Agriculture	Tender	Ndwedwe	2,622,000			850,000				857,000	
16		Akhele	New	2012/2015	External	Dept of Agriculture	Tender	Ndwedwe	351,000			110,000				117,000	
16		Mbalenthle	New	2012/2015	External	Dept of Agriculture	Tender	Ndwedwe	1,926,000			600,000				641,000	
Fencing																	
16		Akhele	New	2012/2015	External	Dept of Agriculture	Tender	Ndwedwe	321,000			100,000				107,000	
17		Busani	New	2012/2015	External	Dept of Agriculture	Tender	Ndwedwe	160,000			50,000				53,000	
6		Ezachwayini	New	2012/2015	External	Dept of Agriculture	Tender	Ndwedwe				17,000				18,000	
Infrastructure																	
12		Msunduze Nursery	New	2012/2015	External	Dept of Agriculture	Tender	Ndwedwe	577,000			180,000				192,000	
19		Siyeza Nursery	New	2012/2015	External	Dept of Agriculture	Tender	Ndwedwe	577,000			180,000				192,000	
17		Busani	New	2012/2015	External	Dept of Agriculture	Tender	Ndwedwe	2,406,000			750,000				801,000	
Mechanization																	
1 to 20		Mechanization Ploughing 100ha	New	2012/2015	External	Dept of Agriculture		Ndwedwe	289,000			90,000				96,000	
1 to 20		Mechanization Liming 110ha	New	2012/2015	External	Dept of Agriculture	Tender	Ndwedwe	600,000			185,000				200,000	
1 to 20		Mechanization - seeds & seedlings	New	2012/2015	External	Dept of Agriculture	Tender	Ndwedwe	450,000			140,000				150,000	
1 to 20		Mechanization - Fertilizer	New	2012/2015	External	Dept of Agriculture	Tender	Ndwedwe	962,000			300,000				320,000	
1 to 20		Mechanization - Agro chemicals	New	2012/2015	External	Dept of Agriculture	Tender	Ndwedwe	129,000			40,000				43,000	
Fencing																	
1,2,3		Jikijela	New	2012/2015	External	Dept of Agriculture	Tender	Maphumulo	2,247,000			700,000				748,000	
9		Ocheni	New	2012/2015	External	Dept of Agriculture	Tender	Maphumulo	321,000			100,000				107,000	
7		Thandimpilo	New	2012/2015	External	Dept of Agriculture	Tender	Maphumulo	48,000			15,000				16,000	
Irrigation																	
1,2,3		Jikijela	New	2012/2015	External	Dept of Agriculture	Tender	Maphumulo	3,814,000			1,184,000				1,270,000	
7		Thandimpilo	New	2012/2015	External	Dept of Agriculture	Tender	Maphumulo	225,000			70,000				75,000	
Infrastructure																	
11		Sidoho	New	2012/2015	External	Dept of Agriculture	Tender	Maphumulo	643,000			200,000				214,000	
10		Simama	New	2012/2015	External	Dept of Agriculture	Tender	Maphumulo	643,000			200,000				214,000	
9		Qwabe Nursery	New	2012/2015	External	Dept of Agriculture	Tender	Maphumulo	577,000			180,000				192,000	
Mechanization																	
1 to 11		Mechanization Ploughing 100ha	New	2012/2015	External	Dept of Agriculture	Planning	Maphumulo	289,000			90,000				96,000	
1 to 11		Mechanization Liming 110ha	New	2012/2015	External	Dept of Agriculture	Tender	Maphumulo	600,000			185,000				200,000	
1 to 11		Mechanization - seeds & seedlings	New	2012/2015	External	Dept of Agriculture	Tender	Maphumulo	450,000			140,000				150,000	
1 to 11		Mechanization - Fertilizer	New	2012/2015	External	Dept of Agriculture	Tender	Maphumulo	962,000			300,000				320,000	
1 to 11		Mechanization - Agro chemicals	New	2012/2015	External	Dept of Agriculture	Tender	Maphumulo	129,000			40,000				43,000	
Education									130,984,969	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
2	External	Additions & Upgrades Hlangabeza H	Refurbishment	2012/2013	DoE	Public Works	Implementation	Maphumulo	5,355,720			535,572					
	External	Additions & Upgrades Ndukende S	Refurbishment	2012/2013	DoE	Public Works	planning	Maphumulo	2,948,040			294,804					
6	External	Additions & Upgrades Bonginkosi P	Refurbishment	2011/2013	DoE	Public Works	planning	Maphumulo	3,609,811			360,981					
8	External	Additions & Upgrades Ubuhlembiza S	Refurbishment	2011/2013	DoE	Public Works	planning	Maphumulo	1,450,080			145,008					
8	External	Additions & Upgrades Ikhusana C	Refurbishment	2011/2013	DoE	Public Works	planning	Maphumulo	6,513,391			651,339					
3	External	Additions & Upgrades Umzwangedwa H	Refurbishment	2011/2013	DoE	Public Works	planning	Maphumulo	5,171,040			517,104					
8	External	Additions & Upgrades Hlonono S	Refurbishment	2011/2013	DoE	Public Works	planning	Maphumulo	6,017,382			601,640					
9	External	Additions & Upgrades Ukukhanyakwezwe	Refurbishment	2011/2013	DoE	Public Works	planning	Maphumulo	6,381,720			638,172					
1	External	Additions & Upgrades Parukabad P	Refurbishment	2011/2013	DoE	Public Works	planning	Ndwedwe	5,605,379			560,538					
3	External	Additions & Upgrades Sinenhlanhla S	Refurbishment	2011/2013	DoE	Public Works	planning	Ndwedwe	5,213,891			521,379					
1	External	Additions & Upgrades Mzobanzi JS	Refurbishment	2011/2013	DoE	Public Works	planning	Ndwedwe	2,971,980			297,198					

WARD	PRIORITY	PROGRAMME & PROJECT DISCRPTION	PROJECT TYPE	IMPLEMENTATION PERIOD	FUNDING SOURCE	IMPLEMENTING AGENT	PROJECT STAGE	MUNIC	TOTAL	2014/2015											
										2012/2013				2013/2014				INTERNAL		EXTERNAL	
										COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.		
	External	Additions & Upgrades Mbuyiselo H	Refurbishment	2011/2013	DoE	Public Works	planning	Mandeni	6,418,080			649,908									
7	External	Additions & Upgrades Impozabulungu S	Refurbishment	2011/2013	DoE	Public Works	planning	Mandeni	6,227,271			629,927									
16	External	Additions & Upgrades Sithebe P	Refurbishment	2011/2013	DoE	Public Works	planning	Mandeni	9,711,091			971,109									
9	External	Additions & Upgrades Mathubesizwe H	Refurbishment	2011/2013	DoE	Public Works	planning	Mandeni	7,558,200			755,820									
6	External	Additions & Upgrades Nkwenkwezi S	Refurbishment	2011/2013	DoE	Public Works	planning	Mandeni	7,429,951			742,995									
	External	Additions & Upgrades Mgandeni H	Refurbishment	2011/2013	DoE	Public Works	planning	Mandeni	6,235,440			626,544									
14	External	Additions & Upgrades Lloyd P	Refurbishment	2011/2013	DoE	Public Works	planning	KwaDukuza	9,199,800			919,980									
11	External	Additions & Upgrades Mbekamusi P	Refurbishment	2011/2013	DoE	Public Works	planning	KwaDukuza	7,183,711			718,371									
3	External	Additions & Upgrades Hlulug P	Refurbishment	2011/2013	DoE	Public Works	planning	KwaDukuza	4,651,200			465,120									
1	External	Additions & Upgrades St Christopher P	Refurbishment	2011/2013	DoE	Public Works	planning	KwaDukuza	11,855,431			1,185,543									
1	External	Additions & Upgrades Banguni SS	Refurbishment	2011/2013	DoE	Public Works	planning	KwaDukuza	3,276,360			327,636									
Health Services									351,355,000	-	-	170,100,000	-	-	-	-	12,000,000				
2	External	Macambini Clinic Upgrade & Renovation	Refurbishment	2011/2013	DoH	Public Works	Implementation	Mandeni	4,000,000			-									
6	External	Ndulinde Clinic Upgrade & Renovation	Refurbishment	2011/2012	DoH	Public Works	Implementation	Mandeni	3,600,000												
10	External	Nurses Home Isthebe Clinic - construction	New development	2012/2013	DoH	Public Works	Implementation	Mandeni	21,000,000			21,000,000									
15	External	Sundumbili Maintenance & Repair of CHC	Refurbishment	2012/2013	DoH	Public Works	Implementation	Mandeni	5,900,000			5,900,000									
	External	Ohwebede Clinic Upgrade & Renovation	Refurbishment	2011/2013	DoH	Public Works	Implementation	Mandeni	1,500,000												
10	External	Grootville Clinic New Construction	Replacemnt	2013/2014	DoH	Public Works	Design	KwaDukuza	12,000,000								12,000,000				
19	External	Stanger hospital Convert paediatric ward to Psychiatric ward	Refurbishment	2012/2013	DoH	Public Works	Design	KwaDukuza	15,000,000			15,000,000									
19	External	Stanger Hospital new labour & neonatal ward AND CSSD Autoclave	New development	2011/2012	DoH	Public Works	Implementation	KwaDukuza	90,625,000												
16	External	Demolish and construct new clinic - Wosiyanane - demolition & upgrade	New development	2011/2012	DoH	Public Works	Implementation	Ndwedwe	8,500,000												
11	External	Upgrade clinic & construct nurses home-Mwlokohlo	Upgrade and new	2011/2013	DoH	Public Works	Tender	Ndwedwe	11,000,000			11,000,000									
18	External	Additions nurse home + new home security guard - Thafamas	Upgrade and new	2011/2012	DoH	Public Works	Construction	Ndwedwe	2,400,000												
	External	Chibini Clinic Upgrading & repairs	Upgrade	2011/2012	DoH	Public Works	Tender	Ndwedwe	3,000,000												
	External	Kwanyuswa Clinic Additions	Additions	2011/2012	DoH	Public Works	Construction	Ndwedwe	630,000												
	External	Ndwedwe CHC Construction of new clinic	New development	2012/2013	DoH	Public Works	Design	Ndwedwe	9,000,000			9,000,000									
	External	Montebello Hospital Upgrade male paediatric and maternity wards	Upgrade	2012/2013	DoH	Public Works	Design	Ndwedwe	15,000,000			15,000,000									
	External	Sinamfiri Clinic - New PHC clinic	New development	2011/2012	DoH	Public Works	Design	Maphumulo	15,000,000												
	External	Mambulu Clinic - New PHC Clinic	New development	2012/2013	DoH	Public Works	Design	Maphumulo	12,000,000			12,000,000									
	External	Olimati old clinic conversion	Upgrade	2012/2013	DoH	Public Works	Design	Maphumulo	200,000			200,000									
	External	Maphumulo Clinic - New Clinic	New development	2011/2012	DoH	Public Works	Construction	Maphumulo	40,000,000												
11	External	Construction Admin. Block, OPD, X-ray, pharmacy etc - Umpumulo Hospital	New development	2012/2013	DoH	Public Works	Design	Maphumulo	40,000,000			40,000,000									
11	External	Upgrade female TB ward - Umpumulo Hospital	Refurbishment	2012/2013	DoH	Public Works	Design	Maphumulo	5,000,000			5,000,000									
1	External	New maternity & paediatric ward - Untunjambili	New development	2011/2013	DoH	Public Works	Tender	Maphumulo	36,000,000			36,000,000									
Social Development									#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!				
Cooperative Governance									46,250,000	10,850,000			12,700,000			2,500,000	15,600,000		2,000,000		
Communication																					
	Medium	Annual customer satisfaction survey and Development of an annual Communication Strategy.	Institutional	2012/2015	Internal	DM	Ongoing	iLembe	2,600,000	750,000				850,000			1,000,000				
	Medium	Information Dissemination	Institutional	2012/2015	Internal	DM	Ongoing	iLembe	4,500,000	1,000,000				1,500,000			2,000,000				
	Medium	Media Liaison	Institutional	2012/2015	Internal	DM	Ongoing	iLembe	3,000,000	800,000				1,000,000			1,200,000				
	Medium	Communication & Marketing	Institutional	2012/2015	Internal	DM	Ongoing	iLembe	4,500,000	1,000,000				1,500,000			2,000,000				
	Medium	Develop a public participation model to deepen democracy.	Institutional	2012/2015	Internal	DM	Ongoing	iLembe	500,000	500,000											
	High	IDP Roadshow implementation	Institutional	2012/2015	Internal	DM	Ongoing	iLembe	12,000,000	3,000,000				4,000,000			5,000,000				
Effective Public Participation																					
	Medium	Operationalise and Capacitate the district wide ward committee.	Institutional	2012/2015	Internal	DM	Ongoing	iLembe		200,000				50,000			50,000				
	Medium	Support local municipalities to capacitate the ward committees.	Institutional	2012/2015	Internal	DM	Ongoing	iLembe		500,000				500,000			500,000				
	Medium	Ensure that ward committee have monthly meetings.	Institutional	2012/2015	Internal	DM	Ongoing	iLembe													

WARD	PRIORITY	PROGRAMME & PROJECT DISCRPTION	PROJECT TYPE	IMPLEMENTA TION PERIOD	FUNDING SOURCE	IMPLEMENTIN G AGENT	PROJECT STAGE	MUNIC	TOTAL	2014/2015							
										2012/2013				2013/2014			
										INTERNAL		EXTERNAL		INTERNAL		EXTERNAL	
										COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.
	Medium	Develop a capacitation plan/policy for the councillors through HR	Institutional	2012/2015	Internal	DM	Ongoing	iLembe									
Disaster Management										-	-	-	-	-	-	-	-
	High	Develop Disaster Level 1 Disaster Risk Management Plans for KwaDukuza and Mandeni Local Municipalities	Institutional	2012/2015	Internal	DM	Planning	iLembe	1,900,000	400,000				500,000		1,000,000	
	High	Establishment Of the Disaster Management Call Centre and Communication System	Institutional	2012/2015	External	DM	Planning	iLembe	8,900,000			4,400,000				2,500,000	2,000,000
	High	Development and reviewing of the incident management policy	Institutional	2012/2015	Internal	DM	Planning	iLembe									0
	High	Ongoing workshops and training of stakeholders to improve disaster management firefighting capacity within iLembe District.	Institutional	2012/2015	Internal	DM	Planning	iLembe	1,500,000	500,000				500,000			
	High	Develop a district Volunteer Training Framework to augment disaster management firefighting capacity within iLembe District.	Institutional	2012/2015	Internal	DM	Planning	iLembe	500,000	100,000				200,000		200,000	
	High	Development of the Capacity Building Programmes. Rollout of the capacity building programme to all stakeholders and roleplayers within	Institutional	2012/2015	Internal	DM	Planning	iLembe	350,000	100,000				100,000		150,000	
	High	Conduct ongoing community awareness campaigns to all vulnerable communities within iLembe district	Institutional	2012/2015	Internal	DM	Planning	iLembe									
Designated Groups																	
	Medium	Develop programme for youth through youth summit 1.Hold a summit and 2. Align to national and provincial programme	Institutional	2012/2015	Internal	DM	Planning		1,500,000	500,000				500,000		500,000	
	Medium	Develop programme for gender, disabilities and elderly through workshop 1.Hold a summit and 2. Align to national and provincial	Institutional	2012/2015	Internal	DM	Planning										
	Medium	Combination and coordination of local programmes at the District	Institutional	2012/2015	Internal	DM	Ongoing		1,500,000	500,000				500,000		500,000	
Operation SukumaSakhe																	
	Medium	Ongoing implementation of oprational plan	Institutional	2012/2015	Internal	DM	Ongoing	iLembe	3,000,000	1,000,000				1,000,000		1,000,000	
	Medium	Launch Ward AIDS Committees in all remaining wards	Institutional	2012/2015	Internal	DM	Implementation	iLembe									
	Medium	Operational plan integrate into senior manager agreement	Institutional	2012/2015	Internal	DM	Implementation	iLembe									
Financial Viability and management										64,900,000	19,200,000	-	-	-	22,800,000	-	22,900,000
	High	Installation of smart meters, Customer care charter and policy, Revenue Structure (management), Enhanced implementation of the	Institutional	2012/2015	Internal	DM	Implementation	iembe	51,000,000	17,000,000				17,000,000		17,000,000	
	Medium	Hand delivery of returned mail, GIS all properties	Institutional	2012/2015	Internal	DM	Implementation	iembe	2,400,000	700,000				800,000		900,000	
	Medium	Data Cleansing, Timeous replacement of faulty meters, Reassign the function of meter reading to Tech Serv. / Outsource the function,	Institutional	2012/2015	Internal	DM	Implementation	iembe	11,500,000	1,500,000				5,000,000		5,000,000	
	Medium	Percentage collection rate	Institutional	2012/2015	Internal	DM	Implementation	iembe									
	Medium	Full implementation of NT circular 42, Proper implementation of the developed budget template, Full Implementation of all other NT Budget	Institutional	2012/2015	Internal	DM	Implementation	iembe									
	Medium	Explore powers and functions that the district should be performing that can bring in revenues	Institutional	2012/2015	Internal	DM	Implementation	iembe									
	Medium	Workshop the SCM policy, processes and Regulations to Councillors, Management & Relevant Staff (PT to assist with the workshop of the	Institutional	2012/2015	Internal	DM	Planning	iembe									
	Medium	Develop an optimum debt management strategy	Institutional	2012/2015	Internal	DM	Planning	iembe									
	Medium	Develop cost reduction strategies	Institutional	2012/2015	Internal	DM	Planning	iembe									
	Medium	Develop a sustainable operation clean audit and capacity building strategy	Institutional	2012/2015	Internal	DM	Planning	iembe									
	Medium	Develop SOP to improve the efficiency and effectiveness of the processes, Train staff on implementation of SOPs	Institutional	2012/2015	Internal	DM	Planning	iembe									
Institutional Transformation and Organisational Development										900,000	300,000	-	300,000	-	300,000	-	0

WARD	PRIORITY	PROGRAMME & PROJECT DISCRPTION	PROJECT TYPE	IMPLEMENTA TION PERIOD	FUNDING SOURCE	IMPLEMENTIN G AGENT	PROJECT STAGE	MUNIC	TOTAL	2014/2015												
										2012/2013				2013/2014				2014/2015				
										INTERNAL		EXTERNAL		INTERNAL		EXTERNAL		INTERNAL		EXTERNAL		
										COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	COMMITTED	NON-COMM.	
	Medium	Draft and submit HRD policy for approval	Institutional	2012/2015	Internal	DM	Planning	iLembe														
	Medium	Develop HRD policy	Institutional	2012/2015	Internal	DM	Planning	iLembe														
	Medium	Monitor compliance	Institutional	2012/2015	Internal	DM	Planning	iLembe														
	Medium	ABET specific skills Audit and imolemmentation plan	Institutional	2012/2015	External	DM	Planning	iLembe	300,000				300,000									
	Medium	Implement second chance programmes	Institutional	2012/2015	External	DM	Planning	iLembe														
	Medium	Quarterly Motivational Roadshows (improve quality of matriculants to enter University)	Institutional	2012/2015	External	DM	Planning	iLembe														
	Medium	Quarterly Motivational Roadshows (increase access to occupationally directed programmes)	Institutional	2012/2015	External	DM	Planning	iLembe														
	Medium	Identify operators and initiate training (DWA qualification requirements)	Institutional	2012/2015	External	DM	Planning	iLembe														
	Medium	Identify Learners and Initiate Training (increase number of qualified artisans)	Institutional	2012/2015	External	DM	Planning	iLembe														
	Medium	Advertise and identify prospective learners (unemployed people)	Institutional	2012/2015	External	DM	Planning	iLembe														
	Medium	Quarterly Motivational Roadshow (ROAD-SHOWS TO STAFF?)	Institutional	2012/2015	External	DM	Planning	iLembe														
	Medium	Quarterly Motivational Roadshow (ROAD-SHOWS TO STAFF?)	Institutional	2012/2015	External	DM	Planning	iLembe														
	Medium	Quarterly Motivational Roadshow (Support the training of masters level graduates to obtain doctoral level)	Institutional	2012/2015	External	DM	Planning	iLembe														
	Medium	Quarterly Motivational Roadshow (Support the skills and educational development of councillors that leads to formal qualifications)	Institutional	2012/2015	External	DM	Planning	iLembe														
	Medium	Monitoring and ensuring compliance with the provision of the Skills Development Act (Levy Act)	Institutional	2012/2015	Internal	DM	Planning	iLembe														
	Medium	Ensure compliance with EEA within IDM	Institutional	2012/2015	Internal	DM	Planning	iLembe														
	Medium	Monitor and ensure compliance with relevant legislation to ensure that conflicts within municipalities are resolved	Institutional	2012/2015	Internal	DM	Planning	iLembe														
	Medium	Review and approval by Council of updated, approved and populated organogram	Institutional	2012/2015	Internal	DM	Planning	iLembe														
	Medium	Training of staff on Wellness programmes	Institutional	2012/2015	Internal	DM	Planning	iLembe	600,000		300,000					300,000						
Information Technology																						
	Medium	Implementation of SharePoint	Institutional	2012/2015	iLembe	DM	Planning	iLembe	1,500,000													
	Medium	Implementation of project management	Institutional	2012/2015	iLembe	DM	Planning	iLembe	1,000,000													
	Medium	Munsoft upgrade	Institutional	2012/2015	iLembe	DM	Planning	iLembe	500,000													
	Medium	Convert Novel Groupwise to Microsoft Outlook	Institutional	2012/2013	iLembe	DM	Planning	iLembe	Funding to be allocated													
	Medium	Broadband infrastructure Roll-out (connectivity - Phase 2	Institutional	2012/2015	iLembe	DM	Planning	iLembe	1,500,000													
Total										3,651,394,583	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	40,000,000	0	642,704,568	351101000.00
Total per FY										#REF!			#REF!			#REF!						