

iLembe Capital Investment Framework 2015/2016

WARD	PRIORITY	PROGRAMME & PROJECT DISCRPTION	PROJECT TYPE	IMPLEMENTATION PERIOD	FUNDING SOURCE	IMPLEMENTING AGENT	PROJECT STAGE	MUNIC	TOTAL	2015/2016		2016/2017		2017/2018	
										INTERNAL	EXTERNAL	INTERNAL	EXTERNAL	INTERNAL	EXTERNAL
										COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED
		Environmental Management													
		Spatial & Land Use Management						500,000	500,000	541,226					
	Medium	To ensure preparation of precinct plans and rural nodes	Planning	2015/2016	External	DM	Implementation	iLembe	541,226		541,226				
	Medium	Rural Nodes Framework Plan	Planning	2015/2016		DM	Implementation	iLembe							
	Medium	Approval of 1 Local Area Plan per LM	Planning	2015/2016	Internal	DM	Planning	iLembe							
	Medium	Wall to wall schemes be approved in all 4 LM's	Implementation	2015/2016	Internal	DM	Planning	iLembe							
	High	Review of 5 SDF's in iLembe family	Implementation	2015/2016	External	DM	Planning	iLembe							
	High	IDP for 2015/2016	Planning	2012/2015	Internal	DM	Ongoing	iLembe	500,000	500,000					
		Water Infrastructure							2,326,888,000		1,294,106,000	0	886729000		371371000
Zimbali (6)	External	New 160mm water mains	New	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	250,000		250,000				
Various areas (4,7,8,20,23)	External	Raise and replace Sewer Manholes	Upgrade	2015/2018	External	SEMBCORP	Pre-Planning	Kwadukuza	1,130,000		350,000		380,000		400,000
Various areas (6,22,11)	External	Raise and replace meters	Upgrade	2015/2018	External	SEMBCORP	Pre-Planning	Kwadukuza	760,000		220,000		260,000		280,000
Shakaskraal (22)	External	200m of 160mm Sewer Replacement	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	300,000		300,000				
Sheffield WWTW (22)	External	Replace lining at Pond	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	100,000		100,000				
Susan Av, Ballito (6)	External	Upgrade of 350m of 110mm Upvc Water main	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	450,000		450,000				
Sandra Rd, Ballito (6)	External	Upgrade of 160m of 110mm Upvc Water main	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	340,000		340,000				
Salt Rock (22)	External	Installation of Gravity Sewers 4 Phase	New	2015/2018	External	SEMBCORP	Design	Kwadukuza	6,755,000		2,000,000		2,255,000		2,500,000
Shakashead Upper (4)	External	150m of 160mm Sewer Replacement	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	175,000		175,000				
Compensation & Salt Rock (22)	External	Installation of Odour Control Units	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	200,000		200,000				
Santorini & Honolulu(22)	External	Gensets for SPS	New	2015/2018	External	SEMBCORP	Pre-Planning	Kwadukuza	950,000		300,000		300,000		350,000
Village SPS (22)	External	New Electrical Panel	New	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	150,000		150,000				
Shakaskraal WWTW (22)	External	Removal of Sludge from Sludge Pond 2	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	190,000		190,000				
Frazers WWTW (6)	External	Replace sand in drying beds, Grit Pump, sluice Plates & NRV	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	130,000		130,000				
Frazers WWTW (6)	External	Replace brush cutter, chain block & slings	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	35,000		35,000				
Sheffield WWTW (22)	External	New Flammable & Acidic Cupboard, Residual Chlorine Meter	New	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	80,000		80,000				
Ashley Rd, Ballito (6)	External	Upgrade of 450m of 160mm Upvc Water main	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	500,000		500,000				
Basil Hulett & Hewitt Rd (22)	External	Upgrade of 1200m of 110mm Upvc Water main	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	650,000		650,000				

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Shakaskraal & Village (22)	External	Gensets for SPS	New	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	150,000		150,000				
Santorini SPS (22)	External	Odour Control and Access Road	New	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	175, 000		175, 000				
Woodmead 1& 2, Ext 3 (22)	External	Security and Fencing	New	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	400,000		400,000				
Shakaskraal WWTW (22)	External	Removal of Sludge from Sludge Pond 2	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	205,000		205,000				
Frazers WWTW (6)	External	Replace Raw Sewerage Pump 1	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	75,000		75,000				
Sheffield WWTW (22)	External	Install Ammonia Meter and Automatic Sampler	New	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	60,000		60,000				
Frazers WWTW (6)	External	Replace Hydraulic Grease Gun & NRVs	Upgrade	2015/2016	External	SEMBCORP	Pre-Planning	Kwadukuza	50,000		50,000				
Nkobongo & Shayamoya (R 23)	External	Installation of 3000 house connections and waterborne sewer connections	New		External	SEMBCORP	Pre-Planning	Kwadukuza							
Shakashead & Etete (4,7,20)	External	Installation of 2500 house connections and waterborne sewer connections	New		External	SEMBCORP	Pre-Planning	Kwadukuza							
Compensation & Salt Rock (22)	External	Installation of odour control units	New		External	SEMBCORP	Pre-Planning	Kwadukuza	200,000		200,000				
Santorini & Honolulu (6)	External	Genset for SPS	New	2015/2018	External	SEMBCORP	Pre-Planning	Kwadukuza	1,000,000		300,000		350,000		350,000
Compensation Beach Rd (6)	External	Installation of isolation valves	New	2016/2017	External	SEMBCORP	Pre-Planning	Kwadukuza	200,000				200,000		
Michelle Str, Ballito (6)	External	Upgrade of 450m of 110mm Upvc water mains	Upgrade	2016/2017	External	SEMBCORP	Pre-Planning	Kwadukuza	180,000				180,000		
Garland Rd, Salt Rock (22)	External	Relocate 350m of 160mm sewer mains	New	2016/2017	External	SEMBCORP	Pre-Planning	Kwadukuza	500,000				500,000		
Ballito Business Park (6)	External	Relocate 650m of 160mm sewer mains	New	2016/2017	External	SEMBCORP	Pre-Planning	Kwadukuza	500,000				500,000		
Shakaskraal (22)	External	New Pumps, Electrical Panel & Security fencing	New	2016/2017	External	SEMBCORP	Pre-Planning	Kwadukuza	555,000				555,000		
Chakas Coves & Zimbali Lakes (6)	External	Access Roads for SPS	New	2016/2017	External	SEMBCORP	Pre-Planning	Kwadukuza	100,000				100,000		
Sheffield WWTW (22)	External	Replace portable ph conductor meter	New	2016/2017	External	SEMBCORP	Pre-Planning	Kwadukuza	12,000				12,000		
Ballito (6)	External	Upgrade of Madeleine & Elizabeth Road	Upgrade	2017/2018	External	SEMBCORP	Pre-Planning	Kwadukuza	600,000						600,000
Salt Rock (22)	External	Upgrade of 700m of 110mm Upvc watermains	Upgrade	2017/2018	External	SEMBCORP	Pre-Planning	Kwadukuza	525,000						525,000
Tafeni (22)	External	Access Road, Security & Fencing	access road	2017/2018	External	SEMBCORP	Pre-Planning	Kwadukuza	250,000						250,000
Frasers WWTW (6)	External	Replace supernatant pump	Upgrade	2017/2018	External	SEMBCORP	Pre-Planning	Kwadukuza	25,000						25,000
Frasers WWTW (6)	External	Extension of Workshop	Upgrade	2017/2018	External	SEMBCORP	Pre-Planning	Kwadukuza	300,000						300,000
	External	Fawsley Park Balancing Reservoir and Pipelines	Access to services	2016/2018	External	Umgeni	Planning	Kwadukuza	96,768,000				23,240,000		73,528,000
27	External	Maphumulo/ Kwadukuza Bulk Water Scheme Phase 2	Access to services - Imvutshane dam	2015/2016	External	Umgeni	Implementation	Maphumulo/Kwadukuza	60,189,000		60,189,000		0		
		Maphumulo Bulk Water Scheme Phase 3	Upgrade	2015/2017	External	Umgeni	Planning	Maphumulo			6,357,000		30,672,000		
3,4&10	Medium	Lower Thukela Bulk Water Supply Scheme	Backlog	2015/2017	External	Umgeni	Implementation	Mandeni	503,173,000		324,884,000		178,289,000		0
	Medium	Macambini	Backlog	2015/2017	MIG	DM	Implementation	Mandeni	41,000,000		R 21,000,000.00		R 20,000,000.00		
	Medium	Ndulinde	Backlog	2015/2017	MIG	DM	Implementation	Mandeni	40,000,000		R 20,000,000.00		R 20,000,000.00		

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	Medium	Inyoni Housing - Bulk Water	Backlog	2015/2016	MIG	DM	Implementation	Mandeni	5,000,000		5,000,000				
2, 3, 14, 16, 19 and 26	High	Lower Thukela Bulk Water	Backlog	2015/2017	DWA	Umgeni	Implementation	KwaDukuza	324,884,000	R	324,884,000.00		178,289,000		
	High	Lower Thukela Bulk Water	Backlog	2015/2016	Developers Contribution	DM	Implementation	KwaDukuza	-	R	-				
		KwaChili/Shangase	Backlog	2014/2016	MWIG	DM	Implementation	Ndwedwe	30,000,000	R	30,000,000.00				
		Macambini	Backlog	2015/2016	MWIG	DM	Implementation	Mandeni	31,000,000	R	31,000,000.00				
		Balcome/KwaSizabantu	Backlog	2015/2017	MWIG	DM	Implementation	Maphumulo	35,000,000	R	30,000,000.00		R 5,000,000.00		
		Masibambisane	Backlog	2015/2017	MWIG	DM	Implementation	Maphumulo	20,000,000	R	10,000,000.00		R 10,000,000.00		
		Water Conservation and Demand Management	Backlog	2015/2017	MWIG	DM	Implementation	KwaDukuza	66,000,000	R	61,000,000.00		R 5,000,000.00		
		Siza Water Yard Connections	Backlog	2015/2017	MWIG	DM	Implementation	KwaDukuza	10,000,000		R 5,000,000.00		R 5,000,000.00		
		Conversion of Communal Standpipes to Yard Connections	Backlog	2015/2017	MWIG	DM	Implementation	DM	27,000,000		R 7,000,000.00		R 20,000,000.00		
		Nhlangwini Water Supply	Backlog	2015/2017	MWIG	DM	Implementation	Ndwedwe	20,000,000		R 10,000,000.00		R 10,000,000.00		
		Umgeni Pump Stations	Backlog	2015/2017	MWIG	DM	Implementation	DM	15,000,000		R 5,000,000.00		R 10,000,000.00		
		Mandafarm Bulk Water	Backlog	2015/2017	MWIG	DM	Implementation	Mandeni	15,000,000		R 5,000,000.00		R 10,000,000.00		
		Mandeni Illegal Connections	Backlog	2015/2017	MWIG	DM	Implementation	Mandeni	15,000,000		R 5,000,000.00		R 10,000,000.00		
		Farm Schemes	Backlog	2015/2017	MWIG	DM	Implementation	KwaDukuza	7,186,000		154000		R 7,032,000.00		
		Ntunjambili Dedicated Rising Main	Backlog	2015/2017	MWIG	DM	Implementation	Maphumulo	10,000,000		10,000,000		10000000		
4, 8, 9, 10 and 11	Medium	Maphumulo Bulk Water Scheme Phase 2	Backlog	2015/2017	External	Umgeni	Implementation	Maphumulo	60,189,000		60,189,000		0		
	Medium	Ngcebo/KwaDukuza Water Supply(Maphumulo/KwaDukuza)	Backlog	2014/2017	MIG	DM	Implementation	Maphumulo/K wadukuza	40,000,000		20,000,000		20,000,000		
	Medium	Balcom/KwaSizabantu	Backlog	2014/2017	MIG	DM	Implementation	Maphumulo	40,000,000	R	20,000,000.00		R 20,000,000.00		
	Medium	Wosiyane Extension	Backlog	2014/2017	MIG	DM	Implementation	Ndwedwe	29,000,000	R	9,000,000.00		R 20,000,000.00		
	Medium	Greater uMshwathi Regional Bulk Water Supply Scheme	Backlog	2015/2018	External	Umgeni	Implementation	Ndwedwe	693,778,000		143,400,000		268,115,000		282,263,000
2, 9, 10, 11, 16, 17, 18 and 19	Medium	Southern Ndwedwe Bulk Water Supply Scheme	Backlog	2015/2018	External	Umgeni	Tender	Ndwedwe	12,500,000		2,000,000		500,000		10,000,000
	Medium	Maphumulo/Ndwedwe Bulk Water Scheme Phase 2	Backlog	2015/2016	External	Umgeni	Implementation	Ndwedwe	60,189,000		60,189,000		0		
	Medium	Maphumulo Bulk water Scheme Phase 3	Backlog	2015/2017	External	Umgeni	Planning	Ndwedwe			6,357,000		30,672,000		
		Sanitation Infrastructure							151,800,000		95000000		56000000		20800000
	High	Groutville D	Backlog	2015/2017	External	DM	Implementation	iLembe	20,000,000		20,000,000				20,000,000
	High	Mandeni Household Sanitation	Backlog	2014/20172015/2017	MIG	DM	Implementation	Mandeni	15,000,000		7,000,000		8,000,000		
	High	Ndwedwe Household Sanitation	Backlog	2015/2017	MIG	DM	Implementation	Ndwedwe	20,000,000		10,000,000		10,000,000		

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										INTERNAL	EXTERNAL	INTERNAL	EXTERNAL	INTERNAL	EXTERNAL
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		Maphumulo Household Sanitation	Backlog	2015/2017	MIG	DM	Implementation	Maphumulo	20,000,000		10,000,000		10,000,000		
		Inyoni Housing - Bulk Sewer	Backlog	2014/2017	MIG	DM	Implementation	Mandeni	1,000,000		1,000,000				0
		Mdlebeni Sewer Package Plant and Bulk retic	Backlog	2015/2017	MIG	DM	Implementation	KwaDukuza	20,000,000		10,000,000		10,000,000		
		Driefontein Sewer Package Plant and Bulk Retic	Backlog	2015/2017	MIG	DM	Implementation	KwaDukuza	20,000,000		10,000,000		10,000,000		
		Regional Sports Facilities	Backlog	2015/2017	MIG	DM	Implementation	KwaDukuza	30,800,000		22,000,000		8,000,000		800,000
		Darnall Sewer reticulation	Backlog	2015/2016	MIG	DM	Planning	KwaDukuza	5,000,000		5,000,000				
		Madundube Bulk Sewer	Backlog		MIG	DM	Implementation	Ndwedwe/kwa dukuza	5,000,000				5,000,000		
		Mandafarm Bulk Sewer	Backlog		MIG	DM	Implementation	Mandeni	5,000,000				5,000,000		
		Etete Phase 4 Bulk Sewer	Backlog		MIG	DM	Implementation	Kwadukuza	5,000,000				5,000,000		
		Sundumbili WWW upgrade	Backlog		MIG	DM	Implementation	Mandeni	8,000,000		3,000,000		5,000,000		
		Electricity Provision							30,227,000		13,687,000		41,000,000		52,000,000
	External	Bulk	Backlog	2015/2018	DoE	Escom	Planning	Kwadukuza	26,000,000		8,000,000		8,000,000		10,000,000
	External	Bulk	Backlog	2015/2018	DoE	Escom	Planning	Mandeni	43,000,000		10,000,000		15,000,000		18,000,000
	External	Bulk	Backlog	2015/2018	DoE	Escom	Planning	Maphumulo	28,400,000		8,000,000		8,400,000		12,000,000
	External	Bulk	Backlog	2015/2018	DoE	Escom	Planning	Ndwedwe	30,600,000		9,000,000		9,600,000		12,000,000
External		Mandini 132/11 kV 20 MVA Transformer Upgrade	Upgrade	2015/2016	DME	Escom	Planning	Mandeni	-						
External		Mangethe 8km 132 kV Kingbird Loop in/Loop out	Household	2015/2016	DME	Escom	Planning	Mandeni							
External		Mangethe 132/11 kV 20 MVA SS est	Household	2015/2016	DME	Escom	Planning	Mandeni							
External		Mandini-Amatikuli 132kV line	Household	2015/2016	DME	Escom	Planning	Mandeni							
External		Mandini-Ging DC line	Household	2015/2016	DME	Escom	Planning	Mandeni							
External		Mandini 132/11kV 20MVA Trfm and 132kV Fdr 2 & 3 Line Bays Establishment	Household	2015/2016	DME	Escom	Planning	Mandeni							
External		Ndwedwe-Appelsbosch 132kV line establishment	Household	2015/2016	DME	Escom	Planning	Ndwedwe							
External		Glendale 132/22kV Substation Capacity Increase from 7.5MVA to 20MVA.	Household	2015/2016	DME	Escom	Planning	Ndwedwe							
External		Glendale NB30 SWER line Upgrade	Household	2015/2016	DME	Escom	Planning	Ndwedwe							
External		Mt Elias 132/22 kV 20 MVA Substation Establish	Household	2015/2016	DME	Escom	Planning	Ndwedwe							
External		Glendale - 2 Additiona MV feeders to split Glendale	Household	2015/2016	DME	Escom	Planning	Ndwedwe							
External		Appelsbosch 11-22kV Conversion	Household	2015/2016	DME	Escom	Planning	Maphumulo	30,227,000		16,540,000				
		Roads & Storm Water & Transport							1,289,112,037		461301570		117751500		166180000
	External	Upgrading main road P104 - TBC	UPGRADE	2015/2016	DoT	DoT	Implementation	KwaDukuza	75,000,000		75,000,000				

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	External	P104	UPGRADE	2015/2016	DoT	DoT	Implementation	KwaDukuza	10,161,967		10,161,967	0	0		
	External	3252 INYAKANA TUGELA RIVER BRIDGE	VEHICLE BRIDGE	2015/2016	DoT	DoT	Design	KwaDukuza	3,599,721		3,599,721	0	0		
	External	3252 INYAKANA TUGELA RIVER BRIDGE	New	2015/2016	DoT	DoT	Planning	KwaDukuza	22,666,667		22,666,667				
	External	P107 Doesberg Road	REHAB	2015/2016	DoT	DoT	Implementation	KwaDukuza	38,010,000		38,010,000	0			
	External	P445 Compensation Ballito	Overlay	2015/2016	DoT	DoT	Implementation	KwaDukuza	2,256,000		2,256,000	0			
Various	External	Blading	Maintenance	2015/2018	DoT	DoT	Planning	KwaDukuza	4,700,000		1,200,000	1,550,000		1,950,000	
Various	External	Blacktop patching	Maintenance	2015/2018	DoT	DoT	Planning	KwaDukuza	19,542,000		6,342,000	6,450,000		6,750,000	
Various	External	Handrail Replacement/Repairs	Maintenance	2015/2018	DoT	DoT	Planning	KwaDukuza	2,025,000		650,000	675,000		700,000	
Various	External	Drain clearing & verge maintenance	Maintenance	2015/2018	DoT	DoT	Planning	KwaDukuza	17,640,000		5,640,000	5,900,000		6,100,000	
Various	External	Information & directional Signs	Maintenance	2015/2018	DoT	DoT	Planning	KwaDukuza	665,000		200,000	225,000		240,000	
Various	External	Maint Fence & km posts	Maintenance	2015/2018	DoT	DoT	Planning	KwaDukuza	867,000		267,000	290,000		310,000	
Various	External	Patch gravelling	Maintenance	2015/2018	DoT	DoT	Planning	KwaDukuza	2,180,000		500,000	750,000		930,000	
Various	External	Regulatory & Warning Signs	Maintenance	2015/2018	DoT	DoT	Planning	KwaDukuza	1,280,000		150,000	200,000		245,000	
Various	External	Road marking & road studs	Maintenance	2015/2018	DoT	DoT	Planning	KwaDukuza	595,000		2,400,000	2,550,000		2,760,000	
Various	External	Structure protection	Maintenance	2015/2018	DoT	DoT	Planning	KwaDukuza	9,252,000		2,952,000	3,100,000		3,200,000	
Various	External	Guardrail Repair	Maintenance	2015/2018	DoT	DoT	Planning	KwaDukuza	4,290,000		1,190,000	1,450,000		1,650,000	
Various	External	Zibambele	Maintenance	2015/2018	DoT	DoT	Planning	KwaDukuza	2,416,000		730,000	803,000		883,000	
Various	External	Betterment & Regravelling (TBA)	Maintenance	2015/2018	DoT	DoT	Planning	KwaDukuza	1,500,000		1,500,000				
TBA	External		Maintenance		DoT	DoT	Design	KwaDukuza	2,100,000			2,100,000			
	External		Maintenance		DoT	DoT	Design	KwaDukuza	2,350,000					2,350,000	
	External	D883	UPGRADE	2015/2016	DoT	DoT	Planning	Mandeni	16,058,000		16,058,000				
	External	3482 EVUTHA RIVER BRIDGE	VEHICLE BRIDGE	2015/2016	DoT	DoT	Planning	Mandeni	500,000		500,000	0			
	External	P415 MANDINI TO TUGELA MOUTH	UPGRADE	2015/2016	DoT	DoT	Implementation	Mandeni	62,000,000		62,000,000				
	External	P415 Tugela Mandini - reseal	Reseal	2015/2016	DoT	DoT	Implementation	Mandeni	2,950,350		2,950,350				
Various	External	Blading	Maintenance	2015/2018	DoT	DoT	Planning	Mandeni	4,580,000		1,400,000	1,520,000		1,660,000	
Various	External	Blacktop patching	Maintenance	2015/2018	DoT	DoT	Planning	Mandeni	8,930,000		2,820,000	3,010,000		3,100,000	
Various	External	Handrail Replacement/Repairs	Maintenance	2015/2018	DoT	DoT	Planning	Mandeni	1,950,000		650,000	650,000		650,000	
Various	External	Drain clearing & verge maintenance	Maintenance	2015/2018	DoT	DoT	Planning	Mandeni	7,735,000		2,450,000	2,520,000		2,765,000	
Various	External	Information & directional Signs	Maintenance	2015/2018	DoT	DoT	Planning	Mandeni	660,000		200,000	210,000		250,000	

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										INTERNAL	EXTERNAL	INTERNAL	EXTERNAL	INTERNAL	EXTERNAL
										COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED
Various	External	Maint Fence & km posts	Maintenance	2015/2018	DoT	DoT	Planning	Mandeni	850,000		270,500		280,500		299,000
Various	External	Patch gravelling	Maintenance	2015/2018	DoT	DoT	Planning	Mandeni	2,275,000		500,000		775,000		1,000,000
Various	External	Regulatory & Warning Signs	Maintenance	2015/2018	DoT	DoT	Planning	Mandeni	533,000		150,000		185,000		198,000
Various	External	Road marking & road studs	Maintenance	2015/2018	DoT	DoT	Planning	Mandeni	4,185,000		1,100,000		1,450,000		1,635,000
Various	External	Structure protection	Maintenance	2015/2018	DoT	DoT	Planning	Mandeni	5,161,000		1,651,000		1,700,000		1,810,000
Various	External	Guardrail Repair	Maintenance	2015/2018	DoT	DoT	Planning	Mandeni	3,385,000		1,010,000		1,125,000		1,250,000
Various	External	Zimbabwe	New	2015/2018	DoT	DoT	Planning	Mandeni	12,515,000		4,100,000		4,195,000		4,220,000
	External	New Gravel Roads (TBA)	New	2015/2018	DoT	DoT	Planning	Mandeni	1,900,000		1,900,000				
	External			2016/2017	DoT	DoT	Design	Mandeni	21,000,000				21,000,000		
	External			2017/2018	DoT	DoT	Design	Mandeni	2,250,000						2,250,000
	External	New Causeways	New	2016/2017	DoT	DoT	Design	Mandeni	2,000,000				2,000,000		
	External			2017/2018	DoT	DoT	Design	Mandeni	2,000,000						2,000,000
Various	External	Betterment & Regravelling (TBA)	Betterment	2015/2016	DoT	DoT	Planning	Mandeni	6,000,000		6,000,000				
	External			2016/2017	DoT	DoT		Mandeni	6,250,000				6,250,000		
	External			2017/2018	DoT	DoT		Mandeni	67,500,000						67,500,000
	External	3539 MABHOBHANE - TUGELA RIVER BRIDGE	Design	2015/2016	DoT	DoT	Design	Maphumulo	5,724,658		5,724,658				
	External	P711	UPGRADE	205/2016	DoT	DoT	Planning	Maphumulo	10,161,967		10,161,967				
	External	P711 - layerwork and surfacing	UPGRADE	2015/2016	DoT	DoT	Implementation	Maphumulo	10,000,000		10,000,000				
	External	Upgrading of main road P711	UPGRADE	2015/2016	DoT	DoT	Implementation	Maphumulo	72,500,000		72,500,000				
	External	3433 MVUMASE TUGELA RIVER PED BRIDGE	Ped Bridge	2015/2016	DoT	DoT	Implementation	Maphumulo	7,000,000		7,000,000				
	External	3538 MABHOBHANE - TUGELA RIVER BRIDGE	New Bridge	2015/2016	DoT	DoT	Implementation	Maphumulo	32,400,000		32,400,000				
	External	D892	Overlay	205/2016	DoT	DoT	Implementation	Maphumulo	1,089,240		1,089,240				
		Blading	Maintenance	2015/2018	DoT	DoT	Planning	Maphumulo	8,930,000		2,800,000		3,010,000		3,120,000
		Blacktop patching	Maintenance	2015/2018	DoT	DoT	Planning	Maphumulo	12,505,000		4,100,000		4,125,000		4,280,000
		Handrail Replacement/Repairs	Maintenance	2015/2018	DoT	DoT	Planning	Maphumulo	660,000		200,000		225,000		235,000
		Drain clearing & verge maintenance	Maintenance	2015/2018	DoT	DoT	Planning	Maphumulo	6,220,000		1,880,000		2,070,000		2,270,000
		Information & directional Signs	Maintenance	2015/2018	DoT	DoT	Planning	Maphumulo	735,000		200,000		255,000		280,000
		Maint Fence & km posts	Maintenance	2015/2018	DoT	DoT	Planning	Maphumulo	1,067,500		302,500		355,000		410,000
		Patch gravelling	Maintenance	2015/2018	DoT	DoT	Planning	Maphumulo	4,250,000		1,000,000		1,500,000		1,750,000

WARD	PRIORITY	PROGRAMME & PROJECT DISCRPTION	PROJECT TYPE	IMPLEMENTATION PERIOD	FUNDING SOURCE	IMPLEMENTING AGENT	PROJECT STAGE	MUNIC	TOTAL	2015/2016		2016/2017		2017/2018	
										INTERNAL	EXTERNAL	INTERNAL	EXTERNAL	INTERNAL	EXTERNAL
										COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED
		Regulatory & Warning Signs	Maintenance	2015/2018	DoT	DoT	Planning	Maphumulo	545,000		150,000		185,000		210,000
		Road marking & road studs	Maintenance	2015/2018	DoT	DoT	Planning	Maphumulo	7,320,000		2,300,000		2,450,000		2,570,000
		Structure protection	Maintenance	2015/2018	DoT	DoT	Planning	Maphumulo	6,677,000		2,102,000		2,125,000		2,450,000
		Guardrail Repair	Maintenance	2015/2018	DoT	DoT	Planning	Maphumulo	4,202,000		1,326,000		1,386,000		1,490,000
		Zibambele	Maintenance	2015/2018	DoT	DoT	Planning	Maphumulo	29,192,000		8,820,000		9,702,000		10,670,000
		New Gravel Roads (TBA)	New	2015/2018	DoT	DoT	Planning	Maphumulo	3,420,000		3,420,000				
				2016/2017	DoT	DoT	Design	Maphumulo	3,750,000				3,750,000		
				2017/2018	DoT	DoT	Design	Maphumulo	3,840,000						3,840,000
		New Causeways (TBA)		2015/2016	DoT	DoT	Planning	Maphumulo	4,700,000		4,700,000				
				2016/2017	DoT	DoT	Design	Maphumulo	4,800,000				4,800,000		
				2017/2018	DoT	DoT	Design	Maphumulo	4,850,000						4,850,000
		Betterment & Regravelling (TBA)		2015/2016	DoT	DoT	Planning	Maphumulo	8,000,000		8,000,000				
				2016/2017	DoT	DoT	Design		8,900,000				8,900,000		
				2017/2018			Design		9,100,000						9,100,000
External	P714	Bridge Structures		2015/2016	DoT	DoT	Implementation	Ndwedwe	31,250,000		31,250,000				
External	P714	Upgrading		2015/2016	DoT	DoT	Implementation	Ndwedwe	12,635,000		12,635,000				
External	P714	Earthworks		2015/2016	DoT	DoT	Implementation	Ndwedwe	49,500,000		49,500,000				
External	P100	Drainage		2015/2016	DoT	DoT	Implementation	Ndwedwe	18,000,000		18,000,000				
External	P100	Upgrading		2015/2016	DoT	DoT	Design	Ndwedwe	14,830,000		14,830,000				
External	P100 - EAARTHWORKS	Upgrading		2015/2016	DoT	DoT	Implementation	Ndwedwe	37,000,000		37,000,000				
External	3425 L1960 MONA RIVER BRIDGE	Vehicle Bridge		2015/2016	DoT	DoT	Implementation	Ndwedwe	2,900,000		2,900,000				
External	3553 PAMBELA RIVER PEDESTRIAN BRIDGE	PEDESTRIAN BRIDGE		2015/2016	DoT	DoT	Implementation	Ndwedwe	480,000		480,000				
External	3601 Mloti River Bridge	Vehicle Bridge		2015/2016	DoT	DoT	Implementation	Ndwedwe	40,000,000		40,000,000				
External	P712	Upgrading		2015/2016	DoT	DoT	Implementation	Ndwedwe	54,500,000		54,500,000				
External	P712	Upgrading		2015/2016	DoT	DoT	Implementation	Ndwedwe	10,161,967		10,161,967				
External	P712	Upgrading		2015/2016	DoT	DoT	Implementation	Ndwedwe	20,900,000		20,900,000				
External	D865	Upgrading		2015/2016	DoT	DoT	Design	Ndwedwe	9,654,000		9,654,000				
External		Construction of selected Layers, Layerworks & Surfacing	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	3,755,000		3,755,000				
External		Design	Design	2015/2016	DoT	DoT	Design	Ndwedwe	3,000,000		3,000,000				

WARD	PRIORITY	PROGRAMME & PROJECT DISCRPTION	PROJECT TYPE	IMPLEMENTATION PERIOD	FUNDING SOURCE	IMPLEMENTING AGENT	PROJECT STAGE	MUNIC	TOTAL	2015/2016		2016/2017		2017/2018	
										INTERNAL	EXTERNAL	INTERNAL	EXTERNAL	INTERNAL	EXTERNAL
										COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED
	External	Upgrading of District Road D865	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	37,050,000		37,050,000				
	External	Guardrails & Fittings	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	500,000		500,000				
	External	Installation of Gaurdrails	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	200,000		200,000				
	External	Installation of Permanent Road Signs & Road Studs	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	200,000		200,000				
	External	Kilo - Markers	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	60,000		60,000				
	External	Landscaping and Grassing	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	200,000		200,000				
	External	Linemarking	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	250,000		250,000				
	External	Permanent Signs	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	150,000		150,000				
	External	Road Stud - Epoxy	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	120,000		120,000				
	External	Sign Posts & Guardrail Posts	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	300,000		300,000				
	External	Small Plant Hire - Grade 1's	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	350,000		350,000				
	External	Supervision	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	1,500,000		1,500,000				
	External	Supply of Grass	Upgrading	2015/2016	DoT	DoT	Implementation	Ndwedwe	500,000		500,000				
	External	Traffic calming	Upgrading	2016/2017	DoT	DoT	Planning	Ndwedwe	20,232,000						20,232,000
	External	P20-1 Stanger Maphumulo	Reseal	2015/2016	DoT	DoT	Planning	Ndwedwe	6,613,000		6,613,000				
	External	P25-3 Noodsberg Hill - Tongaat	Reseal	2015/2016	DoT	DoT	Implementation	Ndwedwe	3,145,000		3,145,000				
Various	External	Blading	Maintenance	2015/2018	DoT	DoT	Planning	Ndwedwe	12,500,000		4,000,000		4,150,000		4,350,000
Various	External	Blacktop patching	Maintenance	2015/2018	DoT	DoT	Planning	Ndwedwe	5,618,000		1,718,000		1,800,000		2,100,000
Various	External	Handrail Replacement/Repairs	Maintenance	2015/2018	DoT	DoT	Planning	Ndwedwe	690,000		200,000		225,000		265,000
Various	External	Drain clearing & verge maintenance	Maintenance	2015/2018	DoT	DoT	Planning	Ndwedwe	6,164,000		1,880,000		2,050,000		2,234,000
Various	External	Information & directional Signs	Maintenance	2015/2018	DoT	DoT	Planning	Ndwedwe	725,000		200,000		245,000		280,000
Various	External	Maint Fence & km posts	Maintenance	2015/2018	DoT	DoT	Planning	Ndwedwe	916,000		295,000		301,000		320,000
Various	External	Patch gravelling	Maintenance	2015/2018	DoT	DoT	Planning	Ndwedwe	4,870,000		1,500,000		1,650,000		1,720,000
Various	External	Regulatory & Warning Signs	Maintenance	2015/2018	DoT	DoT	Planning	Ndwedwe	536,000		150,000		186,000		200,000
Various	External	Road marking & road studs	Maintenance	2015/2018	DoT	DoT	Planning	Ndwedwe	5,000,000		1,600,000		1,650,000		1,750,000
Various	External	Structure protection	Maintenance	2015/2018	DoT	DoT	Planning	Ndwedwe	5,489,000		1,651,000		1,840,000		1,998,000
Various	External	Guardrail Repair	Maintenance	2015/2018	DoT	DoT	Planning	Ndwedwe	3,405,000		1,010,000		1,150,000		1,245,000
Various	External	Zibambele	Maintenance	2015/2018	DoT	DoT	Planning	Ndwedwe	37,340,000		11,285,000		12,400,000		13,655,000
TBA	External	New Gravel Roads (TBA)	Maintenance	2015/2016	DoT	DoT	Planning	Ndwedwe	6,580,000		6,580,000				

WARD	PRIORITY	PROGRAMME & PROJECT DISCRPTION	PROJECT TYPE	IMPLEMENTATION PERIOD	FUNDING SOURCE	IMPLEMENTING AGENT	PROJECT STAGE	MUNIC	TOTAL	2015/2016		2016/2017		2017/2018	
										INTERNAL	EXTERNAL	INTERNAL	EXTERNAL	INTERNAL	EXTERNAL
										COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED
TBA	External		Maintenance	2016/2018	DoT	DoT	Design	Ndwedwe	13,750,000			6,750,000	7,000,000		
TBA	External	New Causeways (TBA)	Maintenance	2015/2016	DoT	DoT	Planning	Ndwedwe	340,000		340,000				
TBA	External		Maintenance	2016/2017	DoT	DoT	Design	Ndwedwe	3,800,000			3,800,000			
TBA	External		Maintenance	2017/2018	DoT	DoT	Design	Ndwedwe	4,000,000					4,000,000	
TBA	External	Betterment & Regravelling (TBA)	Maintenance	2015/2016	DoT	DoT	Planning	Ndwedwe	19,300,000		19,300,000				
TBA	External		Maintenance	2016/2017	DoT	DoT	Design	Ndwedwe	19,550,000			19,550,000			
TBA	External		Maintenance	2017/2018	DoT	DoT	Design	Ndwedwe	19,800,000					19,800,000	
		Waste Managment							-						
		Sport & recreational Facilities									0				
		NO SUBMISSION													
		Housing Development							7,000,000		0	0		7,000,000	
13 & 26	External	Steve Biko Ph 2	Backlog	2014/2016	DoH	LM	implementation	KwaDukuza	-		0	0			
7 & 20	External	Etele Phase 4	Backlog	2015/2016	DoH	LM	implementation	KwaDukuza	-		0	0			0
4	External	Driefontein	Backlog	2015/2016	DoH	LM	implementation	KwaDukuza	-		0	0			0
3	External	Nyathikazi	Backlog	2015/2016	DoH	LM	Planning	KwaDukuza	-		0	0			0
15	External	Groutville Priority 1 (Chris Hani)	Backlog	2015/2016	DoH	LM	Planning	KwaDukuza	-		0	0			0
15	External	Groutville Priority 1 (Lyods)	Backlog	2015/2016	DoH	LM	Planning	KwaDukuza	-		0	0			0
26	External	Groutville Priority 1 (Ntshawini)	Backlog	2015/2016	DoH	LM	Planning	KwaDukuza	-		0	0			0
3 & 11	External	Hyde Park	Backlog	2015/2016	DoH	LM	Planning	KwaDukuza	-		0	0			0
4, 9 & 10	External	Mkhonto	Backlog	2015/2016	DoH	LM	Planning	Maphumulo	-		0	0			0
6 & 11	External	Embo	Backlog	2015/2016	DoH	LM	Planning	Maphumulo	-		0	0			0
8	External	Qadi	Backlog	2015/2016	DoH	LM	Planning	Maphumulo	-		0	0			0
4	External	KwaMaqumbi	Backlog	2015/2016	DoH	LM	Planning	Maphumulo	-		0	0			0
6	External	Nombokojwana	Backlog	2015/2016	DoH	LM	Planning	Maphumulo	-		0	0			0
13, 14, 15 & 16	External	Mavela Phase 2	Backlog	2015/2016	DoH	LM	Planning	Ndwedwe	-		0	0			0
	External	Isithebe	Backlog	2015/2016	DoH	LM	Pre-planning	Mandeni	-		0	0			0
	External	Groutville Priority 2	Backlog	2015/2016	DoH	LM	Construction	KwaDukuza	-		0	0			0
	External	Groutville Priority 5	Backlog	2015/2018	DoH	LM	Construction	KwaDukuza	-		0	0			0
	External	Rocky Park Integrated Dev	Backlog	2015/2018	DoH	LM	Construction	KwaDukuza	-		0	0			0

WARD	PRIORITY	PROGRAMME & PROJECT DISCRPTION	PROJECT TYPE	IMPLEMENTATION PERIOD	FUNDING SOURCE	IMPLEMENTING AGENT	PROJECT STAGE	MUNIC	TOTAL	2015/2016		2016/2017		2017/2018	
										INTERNAL	EXTERNAL	INTERNAL	EXTERNAL	INTERNAL	EXTERNAL
										COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED
	External	Sokesimbone	Backlog	2015/2018	DoH	LM	Construction	KwaDukuza	-		0		0		0
	External	Sakhankanya	Backlog	2015/2017	DoH	LM	Construction	KwaDukuza	-		0		0		
	External	Mbozamo Rectification	Backlog	2015/2016	DoH	LM	Construction	KwaDukuza	-		0		0		
	External	Aldinville	Backlog	2015/2016	DoH	LM	Construction	KwaDukuza	-				0		
	External	Albert Luthuli	Backlog	2015/2016	DoH	LM	Construction	KwaDukuza							
	External	Ethafeni	Backlog	2015/2016	DoH	LM	Construction	KwaDukuza							
	External	Kwahlongwa	Backlog	2015/2016	DoH	LM	Construction	Maphumolo	-		0		0		0
	External	Mthandeni	Backlog	2015/2016	DoH	LM	Construction	Maphumolo	-		0		0		0
	External	Amangcolosi	Backlog	2015/2016	DoH	LM	Construction	Maphumolo	-		0		0		0
	External	Amambedu	Backlog	2015/2016	DoH	LM	Construction	Maphumolo	-		0		0		0
	External	Gowensa	Backlog	2015/2016	DoH	LM	Construction	Ndwedwe	-		0		0		0
	External	Mlamula	Backlog	2015/2016	DoH	LM	Construction	Ndwedwe	-		0		0		0
	External	Nkumbanyuswa	backlog	2015/2016	DoH	LM	Construction	Ndwedwe	-		0		0		0
	External	Emalangenji, Woyisane, Cibane	Backlog	2015/2016	DoH	LM	Construction	Ndwedwe	-		0		0		0
	External	Kwashangase	Backlog	2015/2016	DoH	LM	Construction	Ndwedwe	-		0		0		0
	External	Inyoni	Backlog	2015/2016	DoH	LM	Construction	Mandeni	-		0		0		0
		Sikhonyane		2015/2016	DoH	LM	Construction	Mandeni							
	External	Kwamathonsi Sundumbili Ph 2	Backlog	2015/2016	DoH	LM	Construction	Mandeni	-		0		0		0
	External	Charlottedale	Backlog	2015/2016	DoH	LM	Feasibility	KwaDukuza	7,000,000		0		0		7,000,000
	External	Shile Phakathi	Backlog	2015/2016	DoH	LM	Feasibility	KwaDukuza							
	External	Madundube	Backlog	2015/2016	DoH	LM	Packaging	KwaDukuza							
	External	Mgigimbe	Backlog	2015/2016	DoH	LM	Packaging	KwaDukuza							
	External	Mellowood Park	Backlog	2015/2016	DoH	LM	Packaging	KwaDukuza							
	External	Greater Driefontein	Backlog	2015/2016	DoH	LM	Packaging	KwaDukuza							
	External	Isithebe Phase 2	Backlog	2015/2016	DoH	LM	Packaging	Mandeni							
	External	Manda Farm	Backlog	2015/2016	DoH	LM	Packaging	Mandeni							
	External	Qadi	Backlog	2015/2016	DoH	LM	Identified	Ndwedwe							
	External	Luthuli	Backlog	2015/2016	DoH	LM	Identified	Ndwedwe							
	External	Cele-Nhlangwini/ Glendale	Backlog	2015/2016	DoH	LM	Identified	Ndwedwe							

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										INTERNAL	EXTERNAL	INTERNAL	EXTERNAL	INTERNAL	EXTERNAL
										COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED
		Health Services							-	0		0			
		NO SUBMISSION													
		Social Development						#REF!		#REF!					
		Corporate Governance							21,812,104	10,283,750		11080354			
	Medium	Bi -Annual customer satisfaction survey	Institutional	2015/2017	Internal	DM	Ongoing	iLembe	1,315,210	422,000		445,210			
	Medium	And Development of an annual Communication Strategy.	Institutional	2015/2016	Internal	DM	Ongoing	iLembe	-	0		0			
	Medium	Communications and Marketing	Institutional	2015/2016	Internal	DM	Ongoing	iLembe	-	0		0			
	Medium	Information Dissemination	Institutional	2015/2017	Internal	DM	Ongoing	iLembe	1,084,013	527,500		556,513			
	Medium	Media Liaison	Institutional	2015/2017	Internal	DM	Ongoing	iLembe	758,806	369250		389556			
	Medium	Implement and comply with the model	Institutional	2015/2017	Internal	DM	Ongoing	iLembe	6,504,075	3,165,000		3,339,075			
	High	IDP Roadshow implementation	Institutional	2015/2016	Internal	DM	Planning	iLembe	-	0		0			
	High	Operationalise and Capacitate the district wide ward committee	Institutional	2015/2016	External	DM	Planning	iLembe							
	High	Support local municipalities to capacitate the ward committees.	Institutional	2015/2016	Internal	DM	Planning	iLembe		0		0			
	High	Ensure that ward committee have regular meetings.	Institutional	2015/2016	Internal	DM	Planning	iLembe		0		0			
	High	Ensure accountability and transparency	Institutional	2015/2016	Internal	DM	Planning	iLembe		0		0			
		Ensure functionality of Audit Committee	Institutional	2015/2016	Internal	DM	Planning	iLembe		0		0			
	High	Salaries	Institutional	2015/2016	Internal	DM	Implementation	iLembe		0		0			
	Medium	Annual Review of all Disaster Risk Management Plans in complying with the Disaster Management Act.	Institutional	2015/2017	Internal	DM	Planning	iLembe	1,500,000	500,000		1,000,000			
	Medium	Ensuring a fully functional disaster management centre through on-going improvement of the infrastructure, including training and recruitment of disaster management personnel	Institutional	2015/2017	Internal	DM	Planning	iLembe	1,000,000	500,000		500,000			
	Medium	Timedous response to incidents as and when they occur, and reporting thereof. On-going workshops with all stakeholders and role-players in conscientising them about disaster preparedness	Institutional	2015/2017	Internal	DM	Ongoing	iLembe	1,600,000	800,000		800,000			
	Medium	Review and update the Volunteer Framework	Institutional	2015/2017	Internal	DM	Ongoing	iLembe	400,000	200,000		200,000			
	Medium	Conduct on-going community awareness campaigns in schools and rural communities. On-going assessments of awareness campaigns, including lessons learnt	Institutional	20125/2017	Internal	DM	Ongoing	iLembe	250,000	100,000		150,000			
	Medium	Successful hosting and improve of hosting heritage events	Institutional	2015/2017	Internal	DM	Ongoing	iLembe	1,600,000	800,000		800,000			
	Medium	Production of annual report within deadline	Institutional	2015/2017	Internal	DM	Ongoing	iLembe	800,000	400,000		400,000			
	Medium	Review and implement programme	Institutional	2015/2017	Internal	DM	Ongoing	iLembe	1,000,000	500,000		500,000			
	Medium	Align to national and provincial programme	Institutional	2015/2016	Internal	DM	Ongoing	iLembe							
Q	Medium	Review and implement programme	Institutional	2015/2017	Internal	DM	Ongoing	iLembe	1,000,000	500,000		500,000			

WARD	PRIORITY	PROGRAMME & PROJECT DISCRPTION	PROJECT TYPE	IMPLEMENTATION PERIOD	FUNDING SOURCE	IMPLEMENTING AGENT	PROJECT STAGE	MUNIC	TOTAL	2015/2016		2016/2017		2017/2018	
										INTERNAL	EXTERNAL	INTERNAL	EXTERNAL	INTERNAL	EXTERNAL
										COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED	COMMITTED
	Medium	R1.5 m TBC	Institutional	2015/2017	Internal	DM	Ongoing	iLembe	1,000,000	500,000		500,000			
	Medium	On-going implementation of operational plan	Institutional	2015/2017	Internal	DM	Ongoing	iLembe	2,000,000	1,000,000		1,000,000			
	Medium	On-going monitoring and evaluation	Institutional	2015/2016	Internal	DM	Ongoing	iLembe							
	Medium	Operational plan integrated into senior manager agreement	Institutional		Internal	DM	Ongoing	iLembe							
Financial Viability and management									53,700,000	26,700,000		17,000,000			
	High	Installation of smart meters, Customer care charter and policy, Revenue Structure (management), Enhanced implementation of the credit control and indigent policies	Institutional	2015/2017	Internal	DM	Implementation	iembe	38,500,000	11,500,000		17,000,000			
	Medium	Hand delivery of returned mail, GIS all properties	Institutional	2015/2016	Internal	DM	Implementation	iembe	3,700,000	3,700,000					
	Medium	Data Cleansing, Timeous replacement of faulty meters, Reassign the function of meter reading to Tech Serv. / Outsource the function, Review and follow on exception reports, Maintain clean data by training staff and enforcing strict controls over drs masterfile amendments, Water meter management (zoning)	Institutional	2015/2016	Internal	DM	Implementation	iembe	11,500,000	11,500,000					
	Medium	Full implementation of NT circular 42, Proper implementation of the developed budget template, Full Implementation of all other NT Budget Circulars	Institutional	2015/2016	Internal	DM	Implementation	iembe							
	Medium	Proper implementation of the developed budget template	Institutional	2015/2016	Internal	DM	Implementation	iembe							
	Medium	Full Implementation of all other NT Budget Circulars	Institutional	2015/2016	Internal	DM	Implementation	iembe							
	Medium	Enforce strict controls over the implementation of SCM policy and procedures	Institutional	2015/2016	Internal	DM	Implementation	iembe							
	Medium	Monitoring the implementation of the operation clean audit and sustainable capacity building strategy	Institutional	2015/2016	Internal	DM	Implementation	iembe							
	Medium	Continuous training and monitoring	Institutional	2015/2016	Internal	DM	Implementation	iembe							
	Medium	Develop cost reduction strategies	Institutional	2015/2016	Internal	DM	Planning	iembe							
Institutional Transformation and Organisational Development									1,300,000	300000	0				
	Medium	Annual review of policy	Institutional	2012/2015	Internal	DM	Planning	iLembe							
	Medium	Monitor compliance	Institutional	2013/2014	External	DM	Planning	iLembe	1,000,000						
	Medium	Monitor compliance	Institutional	2012/2015	External	DM	Planning	iLembe							
	Medium	Implementation and monitoring of ABET programme	Institutional	2012/2015	External	DM	Planning	iLembe							
	Medium	Implement second chance programmes	Institutional	2012/2015	External	DM	Planning	iLembe							
	Medium	Quarterly Motivational Roadshows	Institutional	2012/2015	External	DM	Planning	iLembe							
	Medium	Monitoring of wellness programme	Institutional	2012/2015	External	DM	Planning	iLembe							
	Medium	Implementation of SharePoint	Institutional	2012/2015	External	DM	Planning	iLembe							
	Medium	Support and maintenance	Institutional	2012/2015	External	DM	Planning	iLembe							

