

SISONKE DISTRICT MUNICIPALITY

CAPITAL BUDGET 2009/2010 FINANCIAL YEAR AND THREE YEAR FORWARD BUDGET

VOTE NUMBER	DESCRIPTION OF CAPITAL PROJECTS	APPROVED BUDGET	YEAR TO DATE EXPENDITURE	ADJUSTMENTS TO BUDGET	REVISED BUDGET	200 910	2 001 011	2 001 213	SOURCES OF FUNDING MIG GRANTS
	COUNCIL GENERAL								
	CORPORATE SERVICES								
	Office furniture					200 000			
	Computer equipment					200 000			
	Vehicles					3 000 000	3 500 000	3 500 000	
	ECONOMIC & COMMUNITY SERVICES								
	FARMERS MARKET	15 500 000	287 300	800 000	16 300 000	15 500 000	15 000 000	15 000 000	
	PORT SEPSTONE ST FAITHS - CORRIDOR D	2 000 000	114 453	-2 000 000	-	2 000 000			
	WATER SERVICES								
	DROUGHT RELIEF PROGRAM - DWAF GRANT	2 000 000	270 740	1 000 000	3 000 000	2 500 000	20 000 000	20 000 000	
	BACKLOGS IN WATER SANITATION AT CLIN	7 052 000		-7 052 000	-	12 000 000			
	Presure cleaner					700 000			
	HONEYSUCKER					600 000			
	Umzimkhulu flood attenuation					2 000 000			
	Starter programmes					1 000 000			
	Small tools and equipment					300 000			
	Plotter					200 000			
	Beds					200 000			
	INFRASTRUCTURE SERVICES								
	NEW OFFICE BUILDINGS	1 000 000		500 000	1 500 000	3 500 000			
	ELECTRIFICATION PHASE I Umzimkulu	2 200 000	59 664	-1 700 000	500 000	14 000 000			
	ELECTRIFICATION PHASE 2	12 440 170	389 690	-12 440 170	-	500 000			
	Bloemfontein, Rasfontein and Klipspruit group 1				1 896 578	1 896 578	208 658		
	Nqumareni and Seven Fontein group 2				1 583 657	1 583 657	174 366		
	Kokshill, Mfundweni and Bombo group 3				2 316 718	2 316 718	254 872		
	Waterfall, Spitskop, Nxaphanxapheni, Eastlands Hopevalley group 4				3 258 429	3 258 429	358 843		
	Machunwini group 5				4 030 971	4 030 971	443 398		
	Clydesdale group 6				816 441	816 441	86 845		
	Nhlambambamasoka, Meadows fountain, Sihlonhlweni group 7				2 312 896	2 312 896	254 490		
	Washbank and Highlands group 8				3 979 897	3 979 897	437 990		
	Rising main and gravity main to WTW group 9				4 118 438	4 118 438	453 044		
	Mvubukazi, Bashaweni, Nzombane Jabula Group 1				789 238	789 238	86 824		
	Emaus, Mdeni, St Pauls and Corinth GROUP 2				2 393 601	2 393 601	239 385		
	Delamuzi, Ndwana, Nkangala and Edgaton Grp 3				1 495 639	1 495 639	164 564		

	Nyanisweni Ngwaqa Group 4			1 933 157	1 933 157	1 200 000		
	Malenge group 5			1 140 109	1 140 109	125 411		
	Antioch group 6			1 076 585	1 076 585	118 359		
	St Barnabas and Nqokozweni group 7			2 199 958	2 199 958	1 400 000		
	KwaBala group 8			3 336 931	3 336 931	2 000 000		
	Nongidi group 9			933 443	933 443	102 744		
	Entsikene group 10			1 390 556	1 390 556	154 456		
	Access road to Mambulwini water supply			1 400 000	1 400 000	1 400 000		
	Refurbishment of KwaNjunga rural water supply			4 082 623	4 082 623	1 500 000		
	Refurbishment of Rocky Mount rural water supply			1 423 966	1 423 966	200 000		
	Refurbishment of Gujima rural water supply			1 426 697	1 426 697	142 670		
	Gudlintaba water supply			1 000 000	1 000 000	900 000		
	Rietvlei phase 1			1 820 736	1 820 736	182 074		
	Rietvlei phase 2			1 699 148	1 699 148	169 915		
	Gugwini phase 1			579 665	579 665	57 967		
	Gugwini phase 2			1 283 621	1 283 621	128 362		
	Riverside oxidation ponds			1 247 636	1 247 636	124 764		
	PAKKIES WATER GREATER KOKSTAD	19 803		930 666	950 469	401 462		401 462
	MQATSHENI STEPMORE WATER PROJECT	3 300 000	307 517	3 054 288	6 354 288	10 126 722		10 126 722
	NHLANHENI & KWAPITELA WATER SUPPLY	2 054 288		-2 054 288	-	2 500 000		2 500 000
	*NTWASAHLOBO	2 100 000	1 360 788	-739 212	1 360 788	1 190 405		1 190 405
	GALA/DOONYBROOK WATER phase 1	6 013 765	3 082 091	3 586 235	9 600 000	3 074 894		3 074 894
	KROEMHOEK WATER SCHEME	237 709			237 709	600 000		600 000
	ERADICATION OF SANITATION BACKLOG Ubuhlebezwe	2 150 000			2 150 000	7 500 000		7 500 000
	SANITATION BACKLOG ERADICATION INGWE	2 050 000			2 050 000	8 500 000		8 500 000
	SANITATION BACKLOG ERADICATION GREAT KOKSTAD	2 500 250			2 500 250	3 000 000		3 000 000
	HORSESHOE SANITATION CONVERSION TO W/BOURNE	700 000	242 923		700 000	5 500 000		5 500 000
	UNDERBERG WATER SUPPLY UPGRADE PHASE 2	4 462 148	340 258		4 462 148	5 445 866		5 445 866
	KOKSTAD BULK & SEWER UPGRADE	11 278 885	10 979 621	8 221 115	19 500 000	8 593 102		8 593 102
	UMZIMKHULU URBAN & PERI URBAN SANITA	1 550 000	253 132	950 000	2 500 000	6 573 358		6 573 358
	ERADICATION OF SANITATION BACKLOGS UMZIMKULU RURAL	6 843 383	1 391 958	-2 543 383	4 300 000	7 987 609		7 987 609
	CENTOCOW COMMUNITY WATER SUPPLY	4 800 000	2 296 199		4 800 000	7 933 990		7 933 990
	EMAZABEKWENI/EBOVINI WATER SUPPLY	6 800 000	6 789 963	5 900 000	12 700 000	2 600 000		2 600 000
	FRANKLIN BULKS	383 509			383 509	1 200 000		1 200 000
	UMZIMKULU URBAN WATER SUPPLY					8 595 672		8 595 672
	MBULELWENI WATER SUPPLY					2 000 000		2 000 000
	MAHWAQA WATER SUPPLY					2 200 000		2 200 000
	KHUKHULELA WATER SUPPLY					3 000 000		3 000 000
	CHIBINI AND UFAFA WATER SUPPLY					2 500 000		2 500 000
	Jolivet water cons and demand management					1 000 000		1 000 000
	Kokstad water conservation & demand management					1 150 000		1 150 000
	Hlokozi water					4 000 000		4 000 000
	Roads Sburhu			888 074	888 074	88 808		
	Roads Mvuleni			1 012 876	1 012 876	101 288		
	Roads St Barnabas			1 175 682	1 175 682	117 569		
	Roads Gujane			1 198 883	1 198 883	119 889		
	Roads Stofela			1 551 783	1 551 783	155 179		
	Roads Mpambhane			1 158 415	1 158 415	115 842		
	Roads Ngudwini			1 063 417	1 063 417	106 342		
	Qulushe water supply			700 000	700 000	800 000		
	Okhetheni water supply			1 600 000	1 600 000	900 000		

	Roads Woshi			1 291 066	1 291 066	129 107			
	Rainwater harvesting			2 000 000	2 000 000	3 000 000			
	Ixopo sportsfield			890 000	890 000	89 000			
	Vierkant Water Supply					1 000 000			
	Ibisi Housing Bulk Water Services					6 500 000			
	Santombe Water scheme					1 600 000			
	Rauka water scheme					1 500 000			
	Entrance to HQ					1 500 000			1 500 000
	Sewerage upgrades; Kokstad,Kwasani,Underberg and Himeville					20 000 000	10 000 000	20 000 000	
	KwaNomandlovu water project					6 000 000			
	Umkhunya water project					4 000 000	200 000 000	200 000 000	
	Neighbourhood development partnership grant					1 012 000			
						227 478 103	248 500 000	258 500 000	108 673 080

227 478 103

								129 107
								3 000 000
								89 000
1 000 000								
6 500 000								
1 600 000								
1 500 000								
	20 000 000							
			6 000 000					
			4 000 000					
						1 012 000		
40 324 093	23 000 000	15 500 000	15 600 000	12 000 000	2 500 000	1 012 000	2 000 000	6 868 930

SISONKE DISTRICT MUNICIPALITY

OPERATIONAL BUDGET FOR THE 2009/2010 FINANCIAL YEAR MULTI YEAR BUDGET

VOTE NUMBER	LINE ITEM DESCRIPTION	APPROVED BUDGET 09	EXPENDITURE TO DATE 09	ADJUSTMENT TO BUDGET 09	BUDGET 2 009	BUDGET 2 010	BUDGET 2 011	BUDGET 2 012	BUDGET 2 013	SALARIES	GEN EXPS	REP&MAIN	CAP CHGS	CONTRIB
COUNCIL GENERAL EXPENSES														
100000104112	UNEMPLOYMENT INSURAN		3 200		-	24 000	25 560	27 221	28 991	24 000				
1000001061202	COUNCILLOR ALLOWANCE	2 560 449	883 168		2 560 449	2 269 980	2 417 529	2 574 668	2 742 021	2 269 980				
1000001061203	COUNCILLORS CELLPHON	161 261	66 356		161 261	192 000	204 480	217 771	231 926	192 000				
1000001061206	COUNCILLORS MEDICAL		5 735		-	70 000	74 550	79 396	84 566	70 000				
1000001061207	COUNCILLORS MEETING	54 686	1 182		54 686	104 000	110 760	117 959	125 627	104 000				
1000001061208	COUNCILLORS PENSION		42 766		-	297 036	316 343	336 906	358 805	297 036				
1000001061210	COUNCILLORS PERSONAL				-	330 000	351 450	374 294	398 623	330 000				
1000001061212	COUNCILLORS TRAVELLI	890 265	344 231		890 265	876 000	932 940	993 581	1 058 164	876 000				
1000001202002	Advertising	10 000			10 000	10 650	11 342	12 079	12 865		10 650			
1000001202010	Books and Publicatio	2 000			2 000	5 000	5 325	5 671	6 040		5 000			
1000001202032	Conferences and Semi	340 000	214 977		340 000	300 000	319 500	340 268	362 385		300 000			
1000001202052	Entertainment	50 000	1 202		50 000	100 000	106 500	113 423	120 795		100 000			
1000001202060	Functions	100 000	17 105		100 000	500 000	532 500	567 113	603 975		500 000			
1000001202065	GOVERNANCE	10 000			10 000	100 000	106 500	113 423	120 795		100 000			
1000001202066	Grants in Aid	40 000			40 000	100 000	106 500	113 423	120 795		100 000			
1000001202076	Job Creation	50 000			50 000	150 000	159 750	170 134	181 192		150 000			
1000001202083	MAYORAL IMBIZO NEW L	300 000	79 913		300 000	500 000	532 500	567 113	603 975		500 000			
1000001202087	MAYORAL CUP	150 000			150 000	300 000	700 000	800 000	900 000		300 000			
1000001202089	MAYORAL /IZIMBIZO		-74 513		-	-	-	-	-		-			
1000001202090	Membership Fees	20 000			20 000	250 000	266 250	283 556	301 987		250 000			
1000001202106	Petrol Oil and Tyre	50 000			50 000	50 000	53 250	56 711	60 397			50 000		
1000001202112	Postage	7 000			7 000	3 000	3 195	3 403	3 624		3 000			
1000001202114	Printing and Station	85 000	890		85 000	20 000	21 300	22 685	24 159		20 000			
1000001202128	Rental Offices		52 756	100 000	100 000	-	-	-	-		-			
1000001202131	REFRESHMENTS MEETING	100 000	18 314		100 000	-	-	-	-		-			
1000001202136	Skills Development L	28 358	9 373		28 358	-	-	-	-		-			
1000001202144	Special Programmes	500 000	356 049		500 000	1 000 000	1 065 000	1 134 225	1 207 950		1 000 000			
1000001202149	STRATEGIC PLANNING	100 000		-100 000	-	350 000	372 750	396 979	422 782		350 000			
1000001202150	Subsistence and Trav	360 000	32 019		360 000	500 000	532 500	567 113	603 975		500 000			
1000001202169	Overseas travel	20 000		-12 000	8 000	300 000	319 500	340 268	362 385		300 000			
1000001222208	Bursaries community	160 000			160 000	300 000	319 500	340 268	362 385		300 000			
1000001222216	Community Partisipat	350 000	72 632		350 000	500 000	532 500	567 113	603 975		500 000			
	District management area					500 000	532 500	567 113	603 975		500 000			
	Rural horse riding					200 000	350 000	400 000	450 000		200 000			
1000001222232	Sports Council		-11 451	12 000	12 000	500 000	500 000	500 000	500 000		500 000			
1000001222234	Learnership Programm	360 000			360 000	-	-	-	-		-			
MUNICIPAL MANAGER AND ANCILLIARY SERVICES														
2000001021002	BONUS	223 635	99 119		223 635	676 000	719 940	766 736	816 574	676 000				
2000001021008	OVERTIME	31 005	12 373		31 005	50 000	53 250	56 711	60 397	50 000				
2000001021010	SALARIES AND WAGES	3 330 814	1 498 824		3 330 814	4 900 020	5 218 521	5 557 725	5 918 977	4 900 020				
2000001021012	SAL & WAGES - PROV A				-	-	-	-	-	-				
2000001021014	SUBSIDY HOUSING LOAN	25 000	2 816		25 000	10 000	10 650	11 342	12 079	10 000				
2000001021018	TRANSPORT ALLOWANCES	264 000	211 552		264 000	831 336	885 373	942 922	1 004 212	831 336				
2000001021020	CELL PHONE ALLOWANCE	16 800	17 300		16 800	72 600	77 319	82 345	87 697	72 600				
2000001041102	BARGAINING COUNCIL	1 000	320		1 000	1 092	1 163	1 239	1 319	1 092				
2000001041106	MEDICAL AID CONTRIBU	73 515	44 605		73 515	181 560	193 361	205 930	219 315	181 560				
2000001041110	PENSION/PROV FUND CO	483 052	119 450		483 052	426 768	454 508	484 051	515 514	426 768				
2000001041112	UNEMPLOYMENT INSURAN	20 650	11 127		20 650	36 000	38 340	40 832	43 486	36 000				
2000001202002	Advertising	100 000	71 312		100 000	100 000	106 500	113 423	120 795		100 000			
2000001202004	Annual Reports	50 000			50 000	150 000	159 750	170 134	181 192		150 000			
2000001202007	AUDIT COMMITTEE (EXT	50 000	21 507		50 000	100 000	106 500	113 423	120 795		100 000			
2000001202010	Books and Publicatio	10 000			10 000	6 000	6 390	6 805	7 248		6 000			
2000001202032	Conferences and Semi	200 000	96 241		200 000	200 000	213 000	226 845	241 590		200 000			
2000001202052	Entertainment	10 000			10 000	15 000	15 975	17 013	18 119		15 000			

2000001202053	Implementation of the IGR	50 000		-40 000	10 000	300 000	319 500	340 268	362 385		300 000		
2000001202068	IDP		9 495	10 000	10 000	100 000	106 500	113 423	120 795		100 000		
	Indigeneous Games					400 000	1 250 000	1 300 000	1 350 000		400 000		
2000001202086	Legal Fees	500 000	138 910		500 000	400 000	426 000	453 690	483 180		400 000		
2000001202090	Membership Fees	1 000	700		1 000	20 000	21 300	22 685	24 159		20 000		
2000001202098	Newsletter and publicity	350 000	93 000		350 000	500 000	532 500	567 113	603 975		500 000		
2000001202112	Postage	2 000			2 000	2 000	2 130	2 268	2 416		2 000		
2000001202114	Printing and Station	60 000	17 864		60 000	30 000	31 950	34 027	36 238		30 000		
2000001202123	RECORDER	4 500			4 500	-	-	-	-		-		
2000001202131	REFRESHMENTS MEETING	40 000	9 737		40 000	40 000	42 600	45 369	48 318		40 000		
2000001202133	SALGA GAMES	1 200 000	697 740	250 000	1 450 000	2 000 000	2 500 000	2 900 000	3 400 000		2 000 000		
	Performance Management system					600 000					600 000		
	District games					450 000					450 000		
2000001202136	Skills Development L	37 404	16 791		37 404	-	-	-	-		-		
2000001202146	Sport Activities	100 000	61 735	30 000	130 000	300 000	319 500	340 268	362 385		300 000		
2000001202149	STRATEGIC PLANNING	171 120	1 280	-100 000	71 120	150 000	159 750	170 134	181 192		150 000		
2000001202150	Subsistence and Trav	160 000	51 714		160 000	250 000	266 250	283 556	301 987		250 000		
2000001202160	FORUMS	10 000			10 000	30 000	31 950	34 027	36 238		30 000		
2000001202187	WORKSHOPS IN CRIME &	100 000			100 000	100 000	106 500	113 423	120 795		100 000		
2000001202233	YOUTH TRAINING WORKS	150 000	125 707		150 000	100 000	106 500	113 423	120 795		100 000		
2000001202234	LOCAL DISTRICT YOUTH	150 000	40 950		150 000	2 000 000	2 130 000	2 268 450	2 415 899		2 000 000		
2000001202235	CULTURAL COMPETITION	250 000	203 532		250 000	200 000	213 000	226 845	241 590		200 000		
2000001202236	CAPACITY BUILDING FO	100 000		-100 000	-	-	-	-	-		-		
2000001202237	FINANCIAL ASSIST & S	70 000			70 000	-	-	-	-		-		
2000001302531	STRATEGIC SUPPORT	100 000			100 000	-	-	-	-		-		
2000001302544	MSIG grant	735 000	84 611		735 000	735 000	782 775	833 655	887 843		735 000		
	Internal audit plans					500 000	532 500	567 113	603 975		500 000		
	FINANCIAL SERVICES												
3000001021002	BONUS	408 101	68 589		408 101	550 000	585 750	623 824	664 372		550 000		
3000001021008	OVERTIME	263 704	64 854		263 704	200 000	213 000	226 845	241 590		200 000		
3000001021010	SALARIES AND WAGES	5 016 753	1 853 837		5 016 753	5 072 940	5 402 681	5 753 855	6 127 856		5 072 940		
3000001021012	SAL & WAGES - PROV A				-	-	-	-	-		-		
3000001021014	SUBSIDY HOUSING LOAN	40 160	16 723		40 160	51 036	54 353	57 886	61 649		51 036		
3000001021018	TRANSPORT ALLOWANCES	204 000	41 813		204 000	325 644	346 811	369 354	393 362		325 644		
3000001021020	CELL PHONE ALLOWANCE	33 900	3 500		33 900	26 400	28 116	29 944	31 890		26 400		
3000001041102	BARGAINING COUNCIL	1 000	370		1 000	1 740	1 853	1 974	2 102		1 740		
3000001041106	MEDICAL AID CONTRIBU	304 852	88 694		304 852	364 116	387 784	412 989	439 834		364 116		
3000001041110	PENSION/PROV FUND CO	773 178	204 635		773 178	914 916	974 386	1 037 721	1 105 172		914 916		
3000001041112	UNEMPLOYMENT INSURAN	39 502	11 881		39 502	48 000	51 120	54 443	57 982		48 000		
3000001202002	Advertising	20 000	954		20 000	20 000	21 300	22 685	24 159		20 000		
3000001202006	Audit Fees	400 000	349 490		400 000	700 000	745 500	793 958	845 565		700 000		
3000001202008	Bank Charges	100 000	32 699		100 000	100 000	106 500	113 423	120 795		100 000		
3000001202010	Books and Publicatio	1 000			1 000	2 000	2 130	2 268	2 416		2 000		
3000001202028	Computer Licences Fi	200 000	109 891		200 000	213 000	226 845	241 590	257 293		213 000		
3000001202032	Conferences and Semi	160 000	55 142		160 000	150 000	159 750	170 134	181 192		150 000		
3000001202052	Entertainment	8 000			8 000	10 000	10 650	11 342	12 079		10 000		
3000001202072	Insurance	1 084 428	547 835	-60 000	1 024 428	800 000	852 000	907 380	966 360		800 000		
3000001202090	Membership Fees	4 500	732		4 500	10 000	10 650	11 342	12 079		10 000		
3000001202092	Financial management support		52 903	60 000	60 000	450 000	479 250	510 401	543 577		450 000		
3000001202106	Petrol Oil and Tyre		596 259	650 000	650 000	-	-	-	-		-		
3000001202112	Postage	155 000		-100 000	55 000	100 000	106 500	113 423	120 795		100 000		
3000001202114	Printing and Station	140 000	35 765		140 000	150 000	159 750	170 134	181 192		150 000		
3000001202130	Rental Vehicles		264 621	300 000	300 000	-	-	-	-		-		
3000001202131	REFRESHMENTS MEETING	20 000	10 956		20 000	30 000	31 950	34 027	36 238		30 000		
3000001202136	Skills Development L	42 577	13 848		42 577	-	-	-	-		-		
3000001202150	Subsistence and Trav	95 000	41 625		95 000	150 000	159 750	170 134	181 192		150 000		
3000001202164	TEAM BUILDING	50 000			50 000	100 000	106 500	113 423	120 795		100 000		
3000001202169	TRAVELLING & ACCOMMO	50 000	6 846		50 000	-	-	-	-		-		
3000001202171	VEHICLE TRACKING REN		43 112	50 000	50 000	-	-	-	-		-		
3000001262409	Valuation process	300 000		200 000	500 000	70 000	74 550	79 396	84 556		70 000		
3000001262410	GRASS CUTTING	300 000		-300 000	-	-	-	-	-		-		
3000001302542	FINANCIAL MANAGEMENT	250 000	122 903		250 000	750 000	798 750	850 669	905 962		750 000		
3000001400003	Loan charges	2 500 000	555 923	-1 500 000	1 000 000	3 000 000	3 195 000	3 402 675	3 623 849				3 000 000

3000001500002	COMMISSION ON COLLEC	200 000	15 501		200 000	200 000	213 000	226 845	241 590		200 000			
3000001702902	Provisions leave and bad debt	6 678 000	328 020	-4 500 000	2 178 000	5 300 000	5 644 500	6 011 393	6 402 133					5 300 000
							-	-	-					
CORPORATE SERVICES														
4000001021002	BONUS	271 681	55 690		271 681	450 000	479 250	510 401	543 577	450 000				
4000001021008	OVERTIME	82 244	15 315		82 244	50 000	53 250	56 711	60 397	50 000				
4000001021010	SALARIES AND WAGES	3 390 000	1 320 231		3 390 000	3 599 124	3 833 067	4 082 216	4 347 560	3 599 124				
4000001021012	SAL & WAGES - PROV A		-167		-	-	-	-	-	-				
4000001021014	SUBSIDY HOUSING LOAN	30 000	4 125		30 000	20 000	21 300	22 685	24 159	20 000				
4000001021018	TRANSPORT ALLOWANCES	120 000	136 298		120 000	367 440	391 324	416 760	443 849	367 440				
4000001021020	CELL PHONE ALLOWANCE	20 400	10 500		20 400	35 640	37 957	40 424	43 051	35 640				
4000001041102	BARGAINING COUNCIL	1 500	409		1 500	1 188	1 265	1 347	1 435	1 188				
4000001041106	MEDICAL AID CONTRIBU	134 138	60 243		134 138	198 492	211 394	225 135	239 768	198 492				
4000001041110	PENSION/PROV FUND CO	482 022	229 458		482 022	512 016	545 297	580 741	618 490	512 016				
4000001041112	UNEMPLOYMENT INSURAN	21 876	10 558		21 876	35 000	37 275	39 698	42 278	35 000				
4000001202002	Advertising	300 000	68 984		300 000	450 000	479 250	510 401	543 577	450 000				
4000001202010	Books and Publicatio	35 000	2 773		35 000	100 000	106 500	113 423	120 795	100 000				
4000001202012	By-Laws	50 000		-40 000	10 000	100 000	106 500	113 423	120 795	100 000				
4000001202024	Cleaning Material	100 000	3 217		100 000	200 000	213 000	226 845	241 590	200 000				
4000001202025	GARDENING SERVICE/landscaping	80 000	9 767		80 000	300 000	319 500	340 268	362 385	300 000				
4000001202027	CLEANING SERVICES	120 000	67 235		120 000	150 000	159 750	170 134	181 192	150 000				
4000001202030	Computer Software	150 000	2 192		150 000	200 000	213 000	226 845	241 590	200 000				
4000001202032	Conferences and Semi	180 000	141 491	100 000	280 000	450 000	479 250	510 401	543 577	450 000				
4000001202034	Council and Committe	1 000	1 125	5 000	6 000	10 000	10 650	11 342	12 079	10 000				
4000001202038	Departmental Consump	150 000	78 604	5 000	155 000	165 075	175 805	187 232	199 402	165 075				
4000001202052	Entertainment	5 000			5 000	10 000	10 650	11 342	12 079	10 000				
4000001202061	IT AUDIT and strategy	150 000		50 000	200 000	200 000	213 000	226 845	241 590	200 000				
4000001202063	HR PLAN/STRATEGY	150 000			150 000	400 000	426 000	453 690	483 180	400 000				
4000001202067	HR AUDIT	100 000			100 000	-	-	-	-	-				
4000001202078	Job Descriptions (review)	120 000	20 700	-70 000	50 000	120 000	127 800	136 107	144 954	120 000				
4000001202080	Job Evaluations	100 000		-90 000	10 000	200 000	213 000	226 845	241 590	200 000				
4000001202088	Material and Stock	5 000			5 000	5 325	5 671	6 040	6 432	5 325				
4000001202090	Membership Fees	3 000	1 050	2 000	5 000	20 000	21 300	22 685	24 159	20 000				
4000001202102	Organisational Struc	200 000			200 000	50 000	53 250	56 711	60 397	50 000				
4000001202106	Petrol Oil and Tyre	900 000	142 283		900 000	1 500 000	1 597 500	1 701 338	1 811 924	1 500 000				
4000001202110	Policies and Reviews	250 000	2 187	5 000	255 000	50 000	53 250	56 711	60 397	50 000				
4000001202112	Postage	10 000	22 016	40 000	50 000	100 000	106 500	113 423	120 795	100 000				
4000001202114	Printing and Station	700 000	532 497	300 000	1 000 000	1 500 000	1 597 500	1 701 338	1 811 924	1 500 000				
4000001202118	Protective Clothing/uniforms	400 000	22 513		400 000	800 000	852 000	907 380	966 360	800 000				
4000001202124	Registry Development	100 000	12 400		100 000	200 000	213 000	226 845	241 590	200 000				
4000001202126	Rental of Equipment		35 664	80 000	80 000	300 000	319 500	340 268	362 385	300 000				
4000001202128	Rental Offices		54 648	350 000	350 000	600 000	639 000	680 535	724 770	600 000				
4000001202129	OFFICE REFRESHMENTS	300 000	66 619		300 000	300 000	319 500	340 268	362 385	300 000				
4000001202130	Rental Vehicles	1 425 867	45 593		1 425 867	1 518 548	1 617 254	1 722 376	1 834 330	1 518 548				
4000001202131	REFRESHMENTS MEETING	100 000	28 000		100 000	500 000	532 500	567 113	603 975	500 000				
4000001202132	Security	1 000 000	688 987	700 000	1 700 000	2 000 000	2 130 000	2 268 450	2 415 899	2 000 000				
4000001202134	Skills Audit/Plan WSP	70 000	7 720	10 000	80 000	250 000	266 250	283 556	301 987	250 000				
4000001202136	Skills Development L	28 604	14 120		28 604	680 000	724 200	771 273	821 406	680 000				
4000001202147	STAFF RETENTION & succession	150 000			150 000	500 000	532 500	567 113	603 975	500 000				
4000001202148	Staff Relocation costs	150 000	11 746		150 000	100 000	106 500	113 423	120 795	100 000				
	Staff succession and man plan					-	-	-	-	-				
4000001202150	Subsistence and Trav	180 000	43 611		180 000	200 000	213 000	226 845	241 590	200 000				
4000001202152	Telephone & Faxes	800 000	781 783	500 000	1 300 000	1 500 000	1 597 500	1 701 338	1 811 924	1 500 000				
4000001202162	Skills development (int & ext)	350 000	290 435	350 000	700 000	2 000 000	2 130 000	2 268 450	2 415 899	2 000 000				
4000001202170	Uniforms	5 000			5 000	-	-	-	-	-				
4000001202171	VEHICLE TRACKING REN	220 000			220 000	320 000	340 800	362 952	386 544	320 000				
4000001202172	Vehicle Licences	8 000	250		8 000	100 000	106 500	113 423	120 795	100 000				
4000001202184	Website	50 000	3 110	20 000	70 000	100 000	106 500	113 423	120 795	100 000				
4000001202228	BURSARIES-STAFF	150 000	48 776		150 000	200 000	213 000	226 845	241 590	200 000				
4000001222230	Health & safety implementation(ohs)	400 000			400 000	400 000	426 000	453 690	483 180	400 000				
4000001222231	IT SUPPORT	350 000	277 459	350 000	700 000	600 000	639 000	680 535	724 770	600 000				
4000001222252	IN-SERVICE TRAINING	72 000			72 000	-	-	-	-	-				
4000001262404	Employment and Equit	50 000	49 500		50 000	350 000	372 750	396 979	422 782	350 000				

4000001262412	COMPUTER EQUIPMENT M	100 000	1 802		100 000	250 000	266 250	283 556	301 987		250 000		
4000001262416	DEVELOPMENT OF DELEG	150 000	118 814		150 000	150 000	159 750	170 134	181 192		150 000		
4000001262418	Employee OHS plan	200 000	23 970	-50 000	150 000	-	-	-	-		-		
4000001262419	MASTER SYSTEM PLAN	150 000		50 000	200 000	-	-	-	-		-		
	PMS below section 57					350 000	372 750	396 979	422 782		350 000		
4000001302513	INTEGRATED WELLNESS	400 000			400 000	326 000	347 190	369 757	393 792		326 000		
4000001302528	LG SETA SKILLS PROGR	1 000 000			1 000 000	-	-	-	-		-		
4000001602812	Fire Extinguishers				-	500 000	532 500	567 113	603 975		500 000		
4000001602838	VEHICLE REPAIRS	100 000	67 646		100 000	250 000	266 250	283 556	301 987		250 000		
4000002300050	RENT		46 391	50 000	50 000	-	-	-	-		-		
4000002800136	LG SETA SKILLS PROGR		-131 709		-	-	-	-	-		-		
	Community burseries					-	-	-	-		-		
	ECONOMIC,COMMUNITY_DEV &PLANNING,DISASTER												
	AND HEALTH SERVICES												
5000001021002	BONUS	384 678	80 674		384 678	600 000	639 000	680 535	724 770	600 000			
5000001021008	OVERTIME	162 695	34 871		162 695	200 000	213 000	226 845	241 590	200 000			
5000001021010	SALARIES AND WAGES	4 780 388	1 338 951		4 780 388	4 025 580	4 287 243	4 565 913	4 862 698	4 025 580			
5000001021012	SAL & WAGES - PROV A				-	-	-	-	-	-			
5000001021014	SUBSIDY HOUSING LOAN	20 161	15 470		20 161	103 176	109 882	117 025	124 631	103 176			
5000001021018	TRANSPORT ALLOWANCES	315 600	259 867		315 600	660 780	703 731	749 473	798 189	660 780			
5000001021020	CELL PHONE ALLOWANCE	85 200	15 100		85 200	62 040	66 073	70 367	74 941	62 040			
5000001021022	STANDBY ALLOWENCES	59 500	10 478		59 500	90 000	95 850	102 080	108 715	90 000			
5000001041102	BARGAINING COUNCIL	1 700	286		1 700	1 764	1 879	2 001	2 131	1 764			
5000001041106	MEDICAL AID CONTRIBU	180 975	79 725		180 975	285 780	304 356	324 139	345 208	285 780			
5000001041110	PENSION/PROV FUND CO	687 517	167 887		687 517	596 244	635 000	676 275	720 233	596 244			
5000001041112	UNEMPLOYMENT INSURAN	31 480	9 744		31 480	31 692	33 752	35 946	38 282	31 692			
5000001202002	Advertising	55 000			55 000	30 000	31 950	34 027	36 238		30 000		
	Business forums					40 000	42 600	45 369	48 318		40 000		
5000001202032	Conferences and Semi	140 000	62 191		140 000	100 000	106 500	113 423	120 795	100 000			
5000001202044	Disaster Management	150 000	64 057		150 000	180 000	191 700	204 161	217 431	180 000			
5000001202046	Disaster Relief	300 000	122 446	200 000	500 000	500 000	532 500	567 113	603 975	500 000			
5000001202052	Entertainment	5 000	2 500		5 000	10 000	10 650	11 342	12 079	10 000			
5000001202060	Functions	15 000		-10 000	5 000	-	-	-	-	-			
5000001202090	Membership Fees	4 500			4 500	2 000	2 130	2 268	2 416	2 000			
5000001202110	Policies and Reviews	200 000		-200 000	-	-	-	-	-	-			
5000001202111	POLICIES AND REVIEWS	300 000		-100 000	200 000	-	-	-	-	-			
5000001202112	Postage	2 000			2 000	-	-	-	-	-			
5000001202114	Printing and Station	60 000	9 894		60 000	50 000	53 250	56 711	60 397	50 000			
5000001202131	REFRESHMENTS MEETING	20 000	3 197		20 000	20 000	21 300	22 685	24 159	20 000			
5000001202136	Skills Development L	35 901	16 075		35 901	-	-	-	-	-			
5000001202146	Sport Activities	100 000			100 000	-	-	-	-	-			
5000001202150	Subsistence and Trav	130 000	56 250		130 000	150 000	159 750	170 134	181 192	150 000			
5000001202154	Test Reports	20 000	1 379	-10 000	10 000	10 000	10 650	11 342	12 079	10 000			
5000001202156	Tourism Awareness	50 000	26 836		50 000	90 000	95 850	102 080	108 715	90 000			
5000001202160	Tourism Forum	56 000	4 027	-50 000	6 000	8 000	8 520	9 074	9 664	8 000			
5000001202170	Uniforms	20 000			20 000	-	-	-	-	-			
5000001202186	Workshops & Sessions	200 000		-20 000	180 000	60 000	63 900	68 054	72 477	60 000			
5000001202194	DISASTER MANAGEMENT		9 000		20 000	10 000	10 650	11 342	12 079	10 000			
5000001202208	URBAN RENEWAL PROGRA	520 000			520 000	600 000	639 000	680 535	724 770	600 000			
5000001202220	SUSTAINABLE RURAL HU	350 000		-350 000	-	-	-	-	-	-			
5000001202224	TESTING KITS	15 000			15 000	-	-	-	-	-			
5000001202226	PROMOTIONS	50 000			50 000	53 250	56 711	60 397	64 323	53 250			
5000001202239	UPDATE OF DISTRICT I	100 000			100 000	-	-	-	-	-			
5000001202241	WETLAND MANAGEMENT	60 000			60 000	-	-	-	-	-			
5000001222230	Health & Higeine Awar	250 000	12 000		250 000	100 000	106 500	113 423	120 795	100 000			
5000001222237	CLEANEST TOWN COMPET	150 000			150 000	200 000	213 000	226 845	241 590	200 000			
5000001222238	CLEANING CAMPAIGN	150 000	39 075		150 000	180 000	191 700	204 161	217 431	180 000			
5000001222240	LED SOCIAL EMPOWERME	600 000	161 634	-100 000	500 000	-	300 000	200 000	200 000	-			
5000001222255	MARKETING BROCHURES	150 000			150 000	150 000	159 750	170 134	181 192	150 000			
5000001222256	TOURISM SHOWS & EXHI	250 000	23 675		250 000	100 000	106 500	113 423	120 795	100 000			
5000001222257	BOARD WALK & HIDE NT	700 000	559 542	-200 000	500 000	-	-	-	-	-			
5000001222258	SISONKE STIMELA PROJ	500 000			500 000	500 000	-	-	-	500 000			
5000001222259	TOURISM DEVELOPMENT	400 000		-50 000	350 000	200 000	213 000	226 845	241 590	200 000			

500000122260	TRAINING OF SMME'S	300 000		-100 000	200 000	100 000	106 500	113 423	120 795		100 000			
500000122261	MENTORSHIP PROGRAMME	400 000	122 233	500 000	900 000	200 000	213 000	226 845	241 590		200 000			
500000122262	SUPPORT TO EMERGING	300 000	825		300 000	200 000	213 000	226 845	241 590		200 000			
500000122263	MFULAMHLE CITRUS PRO	400 000			400 000	400 000	300 000	350 000	350 000		400 000			
500000122265	ENVIRONMENTAL HEALTH	150 000	2 800		150 000	150 000	159 750	170 134	181 192		150 000			
500000122266	GAZETTE ENVIRONMENTA	100 000		-100 000	-	-	-	-	-		-			
5000001262408	SMME Support	250 000	1 649		250 000	150 000	159 750	170 134	181 192		150 000			
5000001302554	FEASIBLTY STUDY:GATE				-	-	-	-	-		-			
5000001302554	LOCAL ECONOMIC DEVEL	2 000 000	1 658 099		2 000 000	-	-	-	-		-			
5000001302555	HAWKER STALLS HIGHFLATS/IXOPO	1 000 000			1 000 000	2 000 000	2 130 000	2 268 450	2 415 899		2 000 000			
5000001302556	SPATIAL DEVELOPMENT	300 000			300 000	150 000	159 750	170 134	181 192		150 000			
5000001602812	Fire equip and managment DTLGA fund	5 000			5 000	1 000 000	1 065 000	1 134 225	1 207 950		1 000 000			
	Gateway project			2 506 677	2 506 677	2 020 000	2 151 300	2 291 135	2 440 058		2 020 000			
	Ntsikeni DACT			2 800 000	2 800 000	3 200 000	3 408 000	3 629 520	3 865 439		3 200 000			
	Ntsikeni DLTG			1 273 000	1 273 000									
	Tourism Strategy KZN GIJIMA			95 780	95 780									
	Birding route KZN GIJIMA			481 883	481 883	300 000					300 000			
	FODO cultural villageDTLGA			835 000	835 000									
	Umzimkulu anchor projects			151 454	151 454									
	Disaster management			647 994	647 994									
	Shared services planning					1 300 000					1 300 000			
	Spatial information					1 000 000					1 000 000			
	District planners forum					10 000					10 000			
	Training and capacity building					80 000					80 000			
	Disaster management centre													
	Environmental management					400 000					400 000			
	Ngqumeni dawn chorus centre					520 000					520 000			
INFRASTRUCTURE SERVICES														
6000001021002	BONUS	368 946	85 707		368 946	740 000	788 100	839 327	893 883		740 000			
6000001021008	OVERTIME		10 510		-	250 000	266 250	283 556	301 987		250 000			
6000001021010	SALARIES AND WAGES	4 592 310	1 280 646		4 592 310	3 914 900	4 169 369	4 440 377	4 729 002		3 914 900			
6000001021012	SAL & WAGES - PROV A				-	-	-	-	-		-			
6000001021014	SUBSIDY HOUSING LOAN	5 040	16 400		5 040	20 000	21 300	22 685	24 159		20 000			
6000001021018	TRANSPORT ALLOWANCES	816 000	258 830		816 000	768 000	817 920	871 085	927 705		768 000			
6000001021020	CELL PHONE ALLOWANCE	84 000	17 558		84 000	63 360	67 478	71 864	76 536		63 360			
6000001041102	BARGAINING COUNCIL	1 000	266		1 000	828	882	939	1 000		828			
6000001041106	MEDICAL AID CONTRIBU	80 387	65 153		80 387	239 952	255 549	272 160	289 850		239 952			
6000001041110	PENSION/PROV FUND CO	692 402	116 252		692 402	527 076	561 336	597 823	636 681		527 076			
6000001041112	UNEMPLOYMENT INSURAN	28 402	9 056		28 402	28 500	30 353	32 325	34 427		28 500			
6000001202002	Advertising	100 000	42 368		100 000	106 500	113 423	120 795	128 647		106 500			
6000001202010	Books and Publicatio	15 000	600		15 000	15 975	17 013	18 119	19 297		15 975			
6000001202032	Conferences and Semi	200 000	35 546		200 000	100 000	106 500	113 423	120 795		100 000			
6000001202052	Entertainment	8 000			8 000	10 000	10 650	11 342	12 079		10 000			
6000001202088	Material and Stock	20 000	22 962	10 000	30 000	25 000	26 625	28 356	30 199		25 000			
6000001202090	Membership Fees	20 000			20 000	20 000	21 300	22 685	24 159		20 000			
6000001202112	Postage	5 000		-5 000	-	-	-	-	-		-			
6000001202114	Printing and Station	50 000	3 618	-35 000	15 000	15 000	15 975	17 013	18 119		15 000			
6000001202131	REFRESHMENTS MEETING	20 000	6 859		20 000	20 000	21 300	22 685	24 159		20 000			
6000001202136	Skills Development L	42 090	14 875		42 090									
6000001202142	Small Tools and Equi	20 000		30 000	50 000	50 000	53 250	56 711	60 397		50 000			
6000001202150	Subsistence and Trav	170 000	58 597		170 000	200 000	213 000	226 845	241 590		200 000			
6000001202152	Telephone & Faxes	120 000		-100 000	20 000	-	-	-	-		-			
6000001202204	EPWP & CIDB CONTRACT & ISD trg	800 000	304 045		800 000	1 000 000	1 065 000	1 134 225	1 207 950		1 000 000			
6000001202243	MATERIAL AND STOCK	5 000			5 000	2 000	2 130	2 268	2 416		2 000			
6000001222211	TECHNICAL SUPPORT	400 000	10 526		400 000	200 000	213 000	226 845	241 590		200 000			
6000001222212	Ceremonial Activitie	300 000	67 185	1 500 000	1 800 000	300 000	319 500	340 268	362 385		300 000			
6000001262420	FEASIBILITY STUDIES/	600 000	509 164		600 000	500 000	532 500	567 113	603 975		500 000			
6000001352606	Construction of Thon	400 000	31 410		400 000	-	-	-	-		-			
6000001352615	KWASANI SPORTSFIELD	876 124	800 446		876 124									
6000001352616	COMMON VALLEY ACCESS		57 600	60 000	60 000									
6000001352626	Mgezankhamba Road	148 602	139 128		148 602									
6000001352633	PROJECT MANAGEMENT (PMU)	1 833 003	152 125	-60 000	1 773 003	3 000 000	3 195 000	3 402 675	3 623 849		3 000 000			
6000001352644	Ufafa Road	282 744		-70 000	212 744	1 200 000					1 200 000			

7000001602840	CHEMICAL SUPPLIES	800 000	418 107		800 000	1 300 000	1 384 500	1 474 493	1 570 335		1 300 000
7000001602842	CIVIL MATERIAL SUPPL	1 500 000			1 500 000	2 000 000	2 130 000	2 268 450	2 415 899		2 000 000
7000001602844	MECHANICAL & ELECTRI	450 000	50 854		450 000	400 000	426 000	453 690	483 180		400 000
	WATER QUALITY MONITORING			500 000	500 000	-	-	-	-		-
	CHEMICAL SUPPLY			770 000	770 000	-	-	-	-		-
	MECHANICAL REPAIRS			400 000	400 000	-	-	-	-		-
	WATER MAINS					-	-	-	-		-
	W&S planning for informal settlements				500 000	532 500	567 113	603 975		500 000	
	Free basic water				1 500 000	1 597 500	1 701 338	1 811 924		1 500 000	
	Indigent support				300 000	319 500	340 268	362 385		300 000	
	Capacity bldg and strat plan				150 000	159 750	170 134	181 192		150 000	
	Project management Umzimkulu Prjts				1 700 000	1 810 500	1 928 183	2 053 514		1 700 000	
	Updating & w/shop backlog study W&S				700 000	745 500	793 958	845 565		700 000	
	Water supply investigation Ncwadi				250 000	266 250	283 556	301 987		250 000	
	WATER SCHEMES ELECTR				800 000	852 000	907 380	966 360			
WSP IXOPO											
7050101021008	OVERTIME		64 469		-	-	-	-	-		-
7050101021010	SALARIES AND WAGES		199 962		-	-	-	-	-		-
7050101021014	SUBSIDY HOUSING LOAN		554		-	-	-	-	-		-
7050101021018	TRANSPORT ALLOWANCES		4 000		-	-	-	-	-		-
7050101021020	CELL PHONE ALLOWANCE		300		-	-	-	-	-		-
7050101021022	STANDBY ALLOWENCES		10 930		-	-	-	-	-		-
7050101041102	BARGAINING COUNCIL		102		-	-	-	-	-		-
7050101041106	MEDICAL AID CONTRIBU		4 810		-	-	-	-	-		-
7050101041110	PENSION/PROV FUND CO		14 596		-	-	-	-	-		-
7050101041112	UNEMPLOYMENT INSURAN		2 418		-	-	-	-	-		-
7050101202038	Departmental Consump	50 000	7 141		50 000	-	-	-	-		-
7050101202136	Skills Development L	33 467	14 094		33 467	-	-	-	-		-
7050101202200	WATER SCHEMES ELECTR	180 000	628 442	2 500 000	2 680 000	-	-	-	-		-
7050101242302	BULK WATER	3 527 909	19 998	-1 000 000	2 527 909	-	-	-	-		-
7050201202038	Departmental Consump	50 000			50 000	-	-	-	-		-
WSA INGWE											
7060101021008	OVERTIME		18 669		-	-	-	-	-		-
7060101021010	SALARIES AND WAGES		41 709		-	-	-	-	-		-
7060101021022	STANDBY ALLOWENCES		2 971		-	-	-	-	-		-
7060101041102	BARGAINING COUNCIL		29		-	-	-	-	-		-
7060101041112	UNEMPLOYMENT INSURAN		633		-	-	-	-	-		-
7060101202038	Departmental Consump	50 000	5 371		50 000	-	-	-	-		-
7060101202088	Material and Stock	2 000			2 000	-	-	-	-		-
7060101202136	Skills Development L	7 740	633		7 740	-	-	-	-		-
7060101202200	WATER SCHEMES ELECTR	100 000	99 940		100 000	-	-	-	-		-
WSA KWA SANI											
7070101021002	BONUS		3 827		-	-	-	-	-		-
7070101021008	OVERTIME		71 090		-	-	-	-	-		-
7070101021010	SALARIES AND WAGES		125 444		-	-	-	-	-		-
7070101021014	SUBSIDY HOUSING LOAN		1 108		-	-	-	-	-		-
7070101021022	STANDBY ALLOWENCES		11 783		-	-	-	-	-		-
7070101041102	BARGAINING COUNCIL		77		-	-	-	-	-		-
7070101041106	MEDICAL AID CONTRIBU		2 996		-	-	-	-	-		-
7070101041110	PENSION/PROV FUND CO		13 444		-	-	-	-	-		-
7070101041112	UNEMPLOYMENT INSURAN		1 918		-	-	-	-	-		-
7070101202038	Departmental Consump	80 000	3 522		80 000	-	-	-	-		-
7070101202136	Skills Development L	27 723	2 071		27 723	-	-	-	-		-
7070101202200	WATER SCHEMES ELECTR	288 000	166 090		288 000	-	-	-	-		-
7070201202154	ELECTRICITY - WASTE	60 000			60 000	-	-	-	-		-
WSA UMZIMKULU											
7080101021002	BONUS		5 928		-	-	-	-	-		-

7080101021008	OVERTIME		42 748		-	-	-	-	-	-	-	-	-	-	-
7080101021010	SALARIES AND WAGES		156 555		-	-	-	-	-	-	-	-	-	-	-
7080101021018	TRANSPORT ALLOWANCES		8 000		-	-	-	-	-	-	-	-	-	-	-
7080101021020	CELL PHONE ALLOWANCE		900		-	-	-	-	-	-	-	-	-	-	-
7080101021022	STANDBY ALLOWENCES		4 681		-	-	-	-	-	-	-	-	-	-	-
7080101041102	BARGAINING COUNCIL		86		-	-	-	-	-	-	-	-	-	-	-
7080101041106	MEDICAL AID CONTRIBU		7 184		-	-	-	-	-	-	-	-	-	-	-
7080101041110	PENSION/PROV FUND CO		23 790		-	-	-	-	-	-	-	-	-	-	-
7080101041112	UNEMPLOYMENT INSURAN		1 941		-	-	-	-	-	-	-	-	-	-	-
7080101202038	Departmental Consump	60 000	10 465		60 000	-	-	-	-	-	-	-	-	-	-
7080101202136	Skills Development L	27 268	2 048		27 268	-	-	-	-	-	-	-	-	-	-
7080101202140	Sludge Removal	200 000	25 656		200 000	-	-	-	-	-	-	-	-	-	-
7080101202200	WATER SCHEMES ELECTR	156 000	112 357		156 000	-	-	-	-	-	-	-	-	-	-
7080201202038	Departmental Consump	60 000			60 000	-	-	-	-	-	-	-	-	-	-
7080201202088	Material and Stock	2 000			2 000	-	-	-	-	-	-	-	-	-	-
7080201202150	Subsistence and Trav	20 000			20 000	-	-	-	-	-	-	-	-	-	-
WSA UMZIMKULU															
7090101021002	BONUS		23 369		-	-	-	-	-	-	-	-	-	-	-
7090101021008	OVERTIME		62 244		-	-	-	-	-	-	-	-	-	-	-
7090101021010	SALARIES AND WAGES		274 662		-	-	-	-	-	-	-	-	-	-	-
7090101021014	SUBSIDY HOUSING LOAN		823		-	-	-	-	-	-	-	-	-	-	-
7090101021020	CELL PHONE ALLOWANCE		300		-	-	-	-	-	-	-	-	-	-	-
7090101021022	STANDBY ALLOWENCES		9 367		-	-	-	-	-	-	-	-	-	-	-
7090101041102	BARGAINING COUNCIL		160		-	-	-	-	-	-	-	-	-	-	-
7090101041106	MEDICAL AID CONTRIBU		9 846		-	-	-	-	-	-	-	-	-	-	-
7090101041110	PENSION/PROV FUND CO		62 287		-	-	-	-	-	-	-	-	-	-	-
7090101041112	UNEMPLOYMENT INSURAN		3 244		-	-	-	-	-	-	-	-	-	-	-
7090101202038	Departmental Consump	50 000			50 000	-	-	-	-	-	-	-	-	-	-
7090101202071	LEASE OF QUARRY	80 000			80 000	-	-	-	-	-	-	-	-	-	-
7090101202136	Skills Development L	41 660	3 515		41 660	-	-	-	-	-	-	-	-	-	-
7090101202200	WATER SCHEMES ELECTR	168 000			168 000	-	-	-	-	-	-	-	-	-	-
7090101400001	INTEREST PAID	1 134 594	142 858		1 134 594	-	-	-	-	-	-	-	-	-	-
7090101400002	LOANS REDEEMED	661 679	85 918		661 679	-	-	-	-	-	-	-	-	-	-
7090101902922	LEAVE PROVISION				-	-	-	-	-	-	-	-	-	-	-
7090201902922	LEAVE PROVISION	450 000	157 699		450 000	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE BUDGET		145 494 986	43 785 594	-2 372 328	143 122 658	171 059 313	170 224 593	181 455 691	193 531 061	63151964	84270428	15336921	3000000	5300000	
NET SURPLUS/DEFICIT		-	-	89 036	89 036	70 809	70 809	-	-	-	-	-	-	-	-
TOTAL BUDGET		145 494 986	43 785 594	-2 372 328	143 211 694	171 130 122	170 224 593	181 455 691	193 531 061	0.369181677	0.492638644	0.089658498	0.01753778	0.0309834	
REVENUE BUDGET 2009/2010 FINANCIAL YEAR AND MULTI YEAR BUDGET															
VOTE NUMBER	LINE ITEM DESCRIPTION	APPROVED BUDGET 09	EXPENDITURE TO DATE 09	ADJUSTMENT TO BUDGET 09	BUDGET 2 009	BUDGET 2 010	BUDGET 2 011	BUDGET 2 012	BUDGET 2 013	GEN RATES	SERVICES	GRANTS	INTEREST	SUNDRY	
200002800124	Municipal Improvemen	-735 000	-735 000		-735 000	-735 000	-735 000	-735 000	-735 000						-735 000
200002800137	SHARED SERVICES GRAN	-100 000			-100 000	-100 000	-100 000	-100 000	-100 000						-100 000
3000002400060	INTEREST AND DIVIDEN	-2 500 000	-6 781 803	-4 500 000	-7 000 000	-8 000 000	-7 500 000	-8 000 000	-8 500 000						-8 000 000
3000002600080	SUNDRY INCOME	-50 000	-79 325		-50 000	-50 000	-50 000	-50 000	-50 000						-50 000
300002800112	Equitable Share	-85 520 000	-58 350 613	-1 500 000	-87 020 000	-106 844 000	-149 735 000	-166 488 000	-178 000 000						-109 344 000
300002800114	Financial Management	-250 000	-193 166		-250 000	-750 000	-1 000 000	-1 000 000	-1 000 000						-750 000
400002800122	Muni Dev Inform Sys	-1 000 000	-1 000 000		-1 000 000	-1 000 000	-1 000 000	-1 000 000	-1 000 000						-1 000 000
5005102800120	Integrated Dev Plann	-2 000 000	-18 799 235		-2 000 000										-
5005102800141	HAWKER STALLS dtlga GRANT	-1 000 000			-1 000 000	-2 000 000									-2 000 000
	Project management PMU					-3 598 000									-3 598 000
	Project man Umzimkulu DTLGA					-1 700 000									-1 700 000
	Umzimkulu fire service DTLGA					-1 000 000									-1 000 000
	Implementation of the IGR DLGTA					-200 000									-200 000
	Shared services planning DLGTA					-1 300 000									-1 300 000
	MENTORSHIP PROG DLTGA			-500 000	-500 000										-
	LGSETA GRANT			-122 786	-122 786		-12 000	-120 000	-120 000						-
	CAPACITY HR SUPPORT GRANT			-323 250	-323 250										-
	Economic dev DTLGA grants			-2 907 448	-2 907 448										-4 620 000

171059313

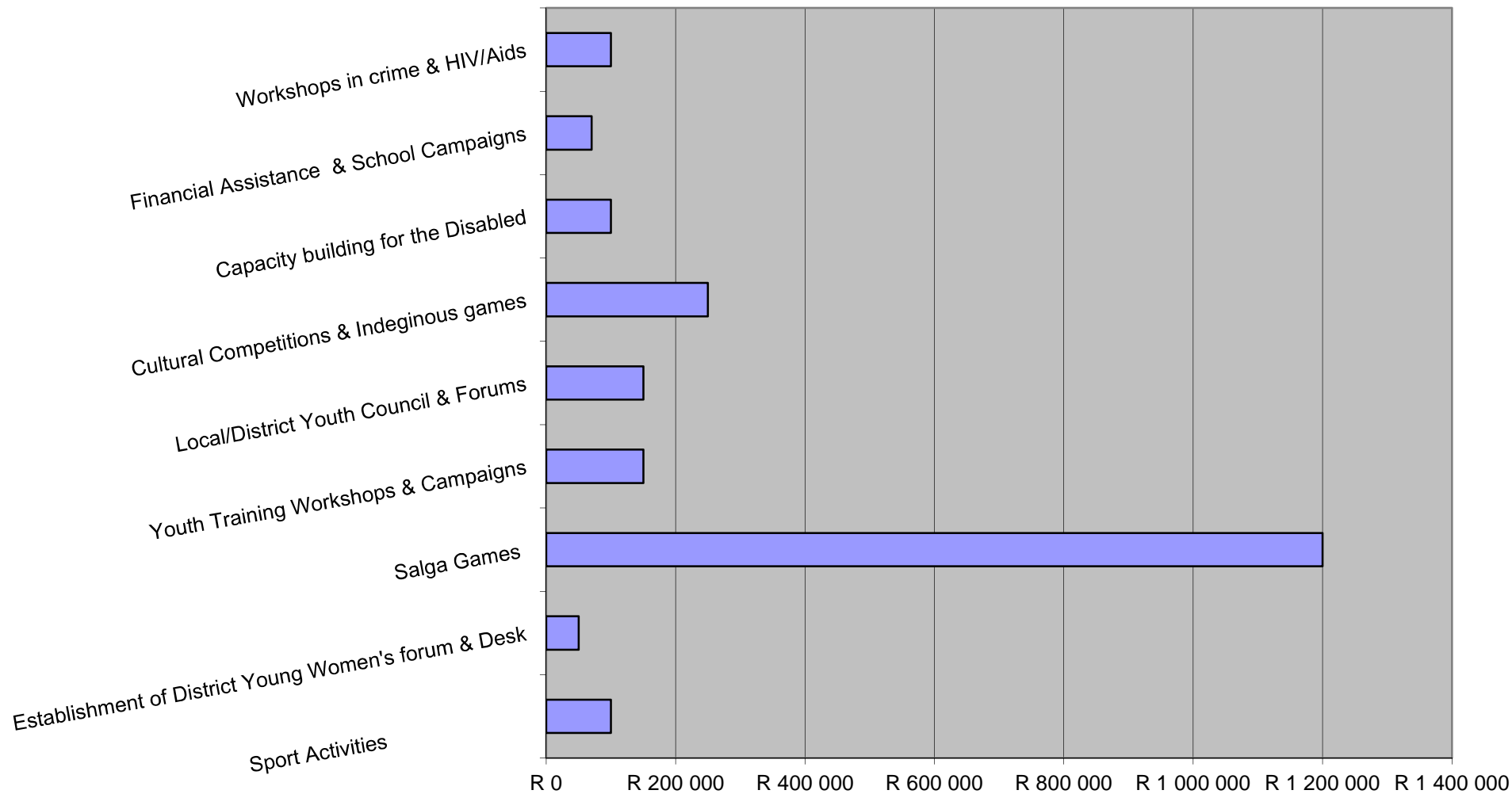
	Economic dev KZN GIJIMA grants			-577 663	-577 663										
	Economic dev Arts and Culture grant			-5 306 677	-5 306 677										
	Motor vehicle licence fees DLGTA					-10 000							-10 000		
	Strategic Support DLGTA					-610 000							-610 000		
	Municipal Development Info syst DLGTA					-250 000							-250 000		
	DLGTA					-700 000							-700 000		
	Neighbourhood dev part grant NT					-600 000							-600 000		
5010102600080	SUNDRY INCOME	-300 000			-300 000	-300 000									-300 000
6020102800134	Water Services Opera	-487 000	-121 290		-487 000	-493 000	-336 000	-332 000	-				-493 000		
6020102800142	SDM LG SUPPORT (TARI	-814 000			-814 000										
6020102800143	DWAF PLANNING (BULWE	-600 000			-600 000										
6050102850200	MIG GRANT UFABA LINK ROAD	-10 205 870	-54 024 000		-10 205 870	-1 388 322							-1388322		
	MIG GRANT PMU IMPLEMENTATION					-2 998 600							-2998600		
7050102200020	WATER LEVY	-4 453 184	-2 598 347		-4 453 184	-5 898 502	-6 281 905	-6 690 228	-7 125 093				-5 898 502		
7050202200040	SANITATION LEVY	-30 202	-281 798		-30 202	-33 222	-35 382	-37 681	-40 131				-33 222		
7060102200020	WATER LEVY	-487 496	-368 937		-487 496	-536 246	-571 102	-608 223	-647 758				-536 246		
7070102200020	WATER LEVY	-1 073 462	-413 570		-1 073 462	-1 180 808	-1 257 561	-1 339 302	-1 426 357				-1 180 808		
7070102200040	SANITATION LEVY		-32 067		-	-	-	-	-				-		
7070202200040	SANITATION LEVY	-102 518			-102 518	-112 770	-120 100	-127 906	-136 220				-112 770		
7080002200020	WATER LEVY	-2 334 620	-1 395 898		-2 334 620	-2 568 082	-2 735 007	-2 912 783	-3 102 114				-2 568 082		
7080002200040	SANITATION LEVY	-933 848			-933 848	-1 027 233	-1 094 003	-1 165 113	-1 240 845				-1 027 233		
7090002200020	WATER LEVY	-12 354 765	-7 221 404		-12 354 765	-13 590 242	-14 473 607	-15 414 392	-16 416 327				-13 590 242		
7090002200040	SANITATION LEVY	-4 941 905	-2 426 559		-4 941 905	-5 436 096	-5 789 442	-6 165 755	-6 566 530				-5 436 095		
	Water and sanitation development levy					-1 000 000							-1 000 000		
	General rates DMA43					-500 000							-500 000		
	GRAND TOTAL REVENUE BUDGET	-132 273 870	-154 823 012	-15 737 824	-148 011 694	-171 130 122	-192 824 097	-212 284 373	-226 204 362	-500000	-31383200	-133396922	-8000000	-350000	-173630122

145 494 986
23 426 986
122 068 000

FINAL DRAFT BUDGET SUMMARY 2008-09

	2008/09	%	2009/10	%
INCOME	281 897 999		398 608 135	
OPERATIONAL INCOME	145 494 986	52%	171 130 122	43%
CAPITAL INCOME	136 403 013	48%	227 478 013	57%
CAPITAL EXPENDITURE	136 403 014	52%	227 478 013	57%
OPERATING EXPENDITURE	145 494 986	48%	171 059 313	43%
TOTAL EXPENDITURE	<u>281 898 000</u>	<u>100%</u>	<u>398 537 326</u>	<u>100%</u>
SURPLUS/(DEFICIT)	<u>0</u>		<u>70 809</u>	

YOUTH UNIT PRGRAMMES

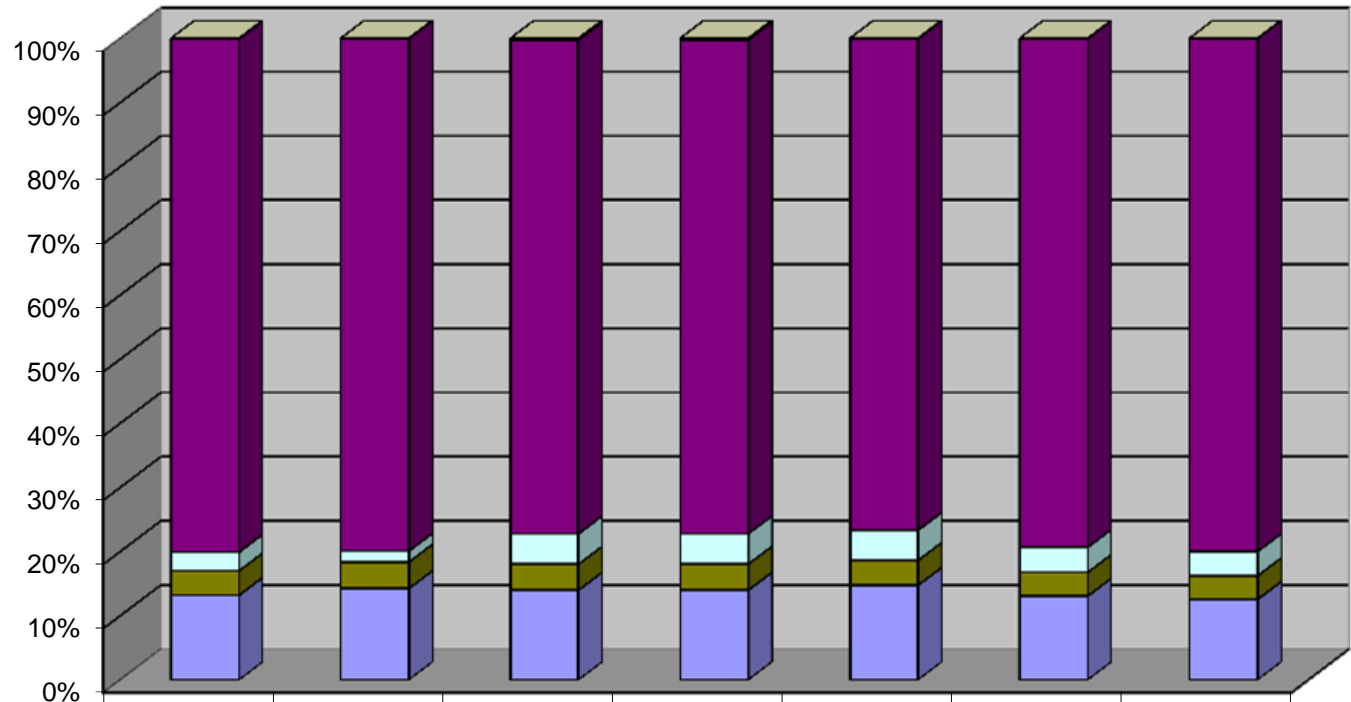


SISONKE DISTRICT MUNICIPALITY

Annexure 2 - Budget Schedules

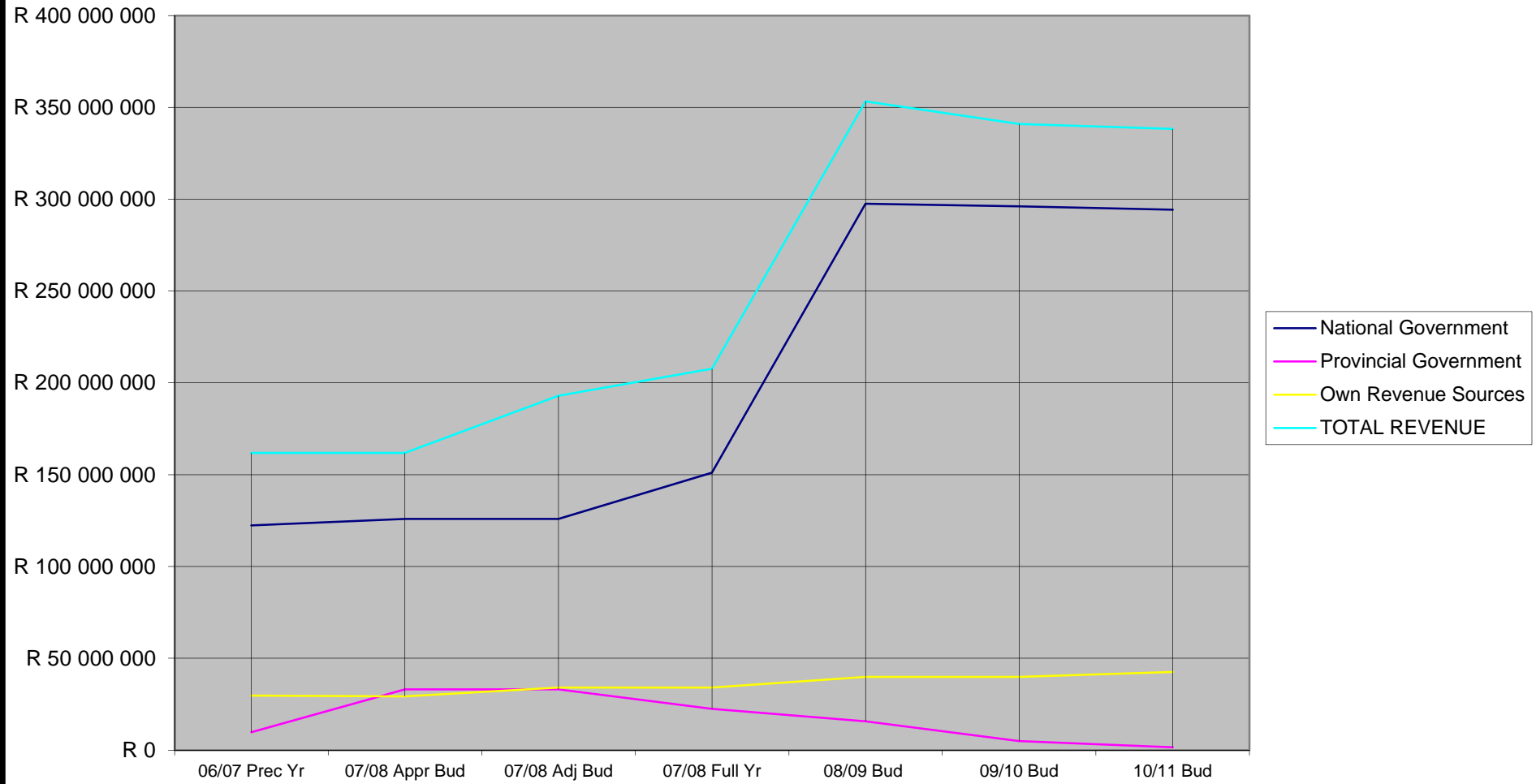
SCHEDULE 1 REVENUE BY SOURCE	Medium Term Revenue and Expenditure Framework						
	2007/08		Budget Year 2008/09		Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	Preceding Year R A	Approved Budget R B	Adjusted Budget R C	Full Year Forecast D	Budget E	Budget R F	Budget R G
Growth Parameters							
<u>Operating Revenue by Source</u>							
Service charges - water revenue from tariff billings	19 609 135	20 703 526	20 700 000	20 700 000	25 233 200	25 208 108	26 611 385
Service charges - sanitation revenue from tariff billings	5 690 865	6 008 474	6 012 000	6 012 000	6 650 000	7 150 000	7 850 000
Rental of facilities and equipment	0	0	0	0	0	0	0
Interest earned - external investments	4 300 000	2 500 000	7 000 000	7 000 000	8 000 000	7 500 000	8 000 000
Government grants & subsidies	119 001 788	116 232 986	113 949 694	113 949 694	131 196 922	152 918 000	169 775 000
Sundry income	53 000	50 000	350 000	350 000	50 000	50 000	50 000
Total Revenue By Source	148 654 788	145 494 986	148 011 694	148 011 694	171 130 122	192 826 108	212 286 385

REVENUE BY SOURCE



	06/07 Prec Yr	07/08 Appr Bud	07/08 Adj Bud	07/08 Full Yr	08/09 Bud	09/10 Bud	10/11 Bud
■ Sundry income	53 000	50 000	350 000	350 000	50 000	50 000	50 000
■ Government grants & subsidies	119 001 788	116 232 986	113 949 694	113 949 694	131 196 922	152 918 000	169 775 000
■ Interest earned - external investments	4 300 000	2 500 000	7 000 000	7 000 000	8 000 000	7 500 000	8 000 000
■ Service charges - sanitation revenue from tariff billings	5 690 865	6 008 474	6 012 000	6 012 000	6 650 000	7 150 000	7 850 000
■ Service charges - water revenue from tariff billings	19 609 135	20 703 526	20 700 000	20 700 000	25 233 200	25 208 108	26 611 385

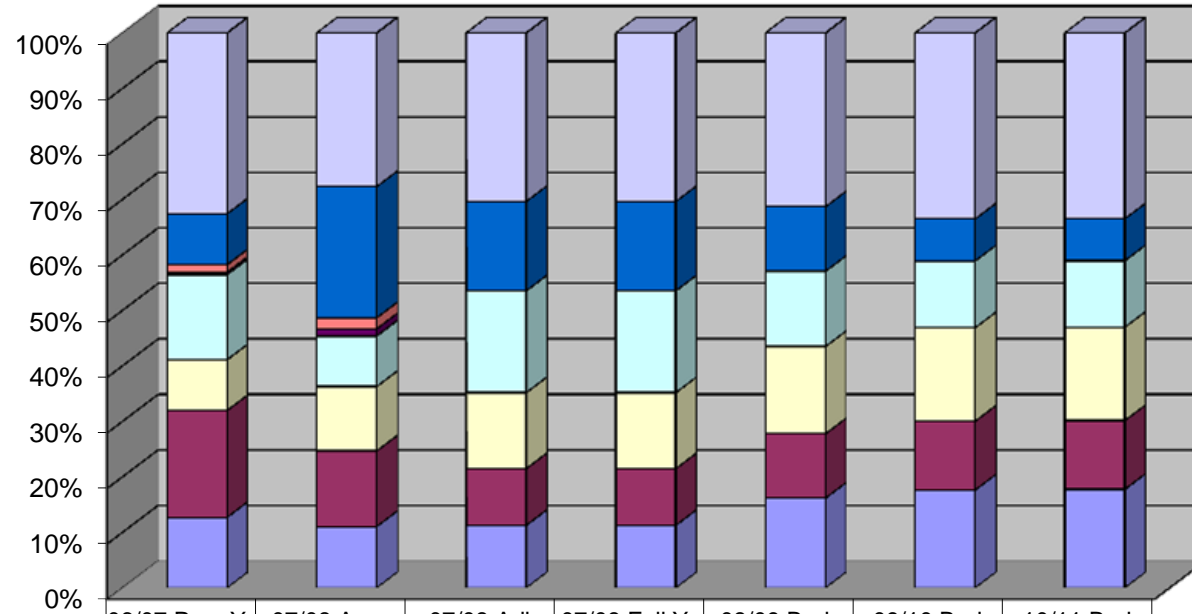
REVENUE TRENDS



SISONKE DISTRICT MUNICIPALITY

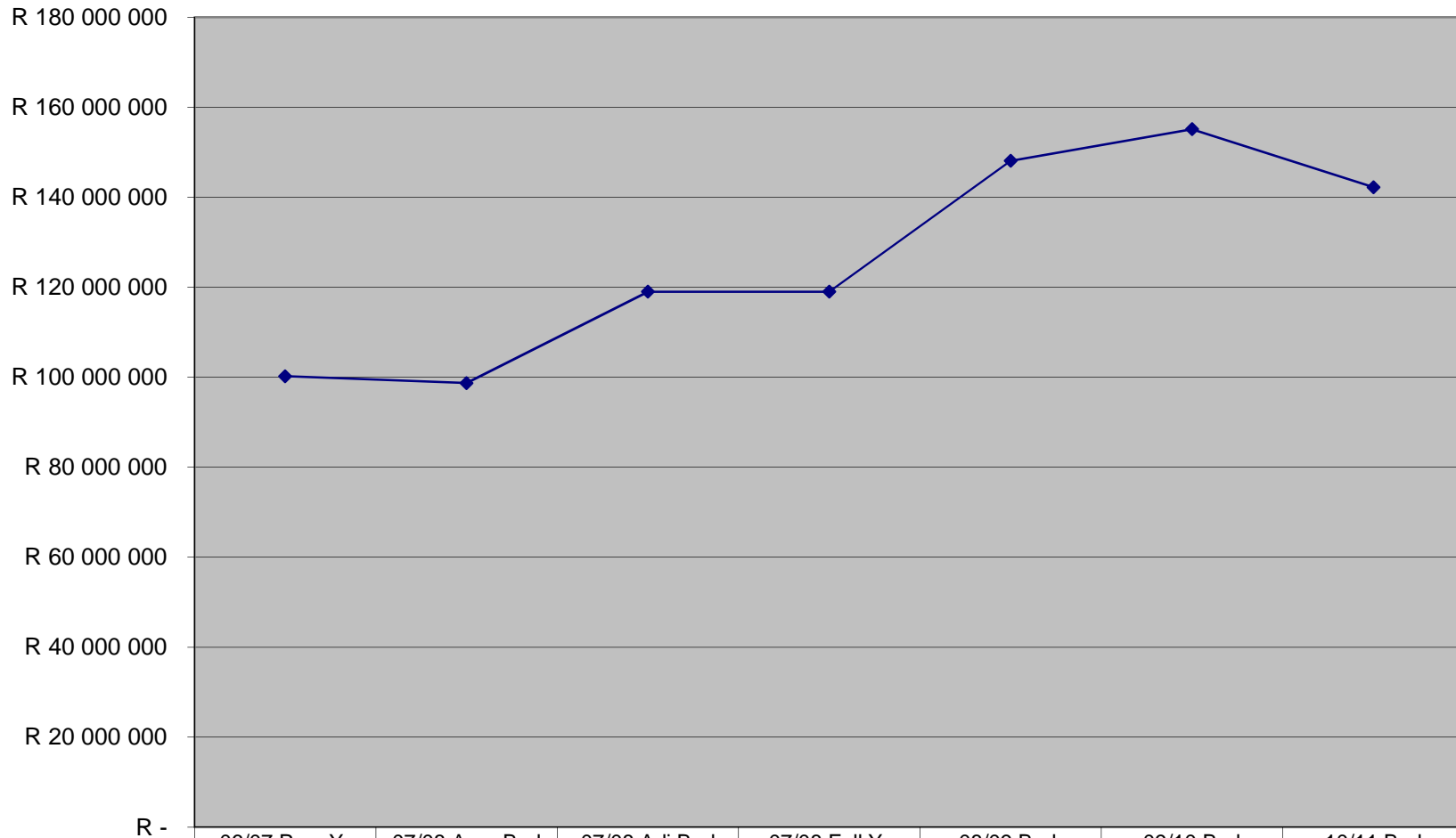
SCHEDULE 2 OPERATING EXPENDITURE BY VOTE	Medium Term Revenue and Expenditure Framework						
	Preceding Yr 2007/08	Budget Year 2008/09			Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	Preceding Yr R A	Appr Budget B	Adj Budget R C	Full Yr Forecast D	Budget R E	Budget R F	Budget R G
MUNICIPAL MANAGERS OFFICE Executive & Council	15 129 799	16 089 514	16 139 514	16 139 514	27 665 042	30 024 020	32 231 081
CHIEF FINANCIAL OFFICER Finance & Administration (Finance)	22 929 788	19 843 655	14 643 655	14 643 655	19 859 792	21 150 678	22 525 473
CORPORATE SERVICES Finance & Administration (IT, HR, Admin)	10 879 807	16 872 332	19 589 332	19 589 332	26 893 848	28 641 948	30 503 675
ECONOMIC & COMMUNITY SERVICES LED & Tourism							
Planning & Development	18 248 536	13 219 825	26 245 083	26 245 083	23 180 306	20 483 876	21 726 328
Environmental Health	532 798	1 934 309		0			
Public Safety (Disaster Management)	1 599 962	2 869 161		0			
INFRASTRUCTURE SERVICES Waste Water Management (Water & Sewer)	10 937 392	34 410 474	23 079 357	23 079 357	19 921 012	12 904 702	13 743 508
WATER SERVICES Water	38 743 708	40 255 716	43 425 717	43 425 717	53 539 313	57 019 369	60 725 626
OPERATING EXPENDITURE BY VOTE	119 001 790	145 494 986	143 122 658	143 122 658	171 059 313	170 224 593	181 455 691

OPERATIONAL EXPENDITURE BY VOTE



	06/07 Prec Yr	07/08 Appr Bud	07/08 Adj Bud	07/08 Full Yr	08/09 Bud	09/10 Bud	10/11 Bud
Water	38 743 708	40 255 716	43 425 717	43 425 717	53 539 313	57 019 369	60 725 626
Waste Water Management (Water & Sewer Infrastructure)	10 937 392	34 410 474	23 079 357	23 079 357	19 921 012	12 904 702	13 743 508
Public Safety (Disaster Management)	1 599 962	2 869 161	0	0	0	0	0
Environmental Health	532 798	1 934 309	0	0	0	0	0
Planning & Development	18 248 536	13 219 825	26 245 083	26 245 083	23 180 306	20 483 876	21 726 328
Finance & Admin (IT, HR, Admin)	10 879 807	16 872 332	19 589 332	19 589 332	26 893 848	28 641 948	30 503 675
Finance & Admin (Finance)	22 929 788	19 843 655	14 643 655	14 643 655	19 859 792	21 150 678	22 525 473
Executive & Council	15 129 799	16 089 514	16 139 514	16 139 514	27 665 042	30 024 020	32 231 081

OPERATING EXPENDITURE TREND

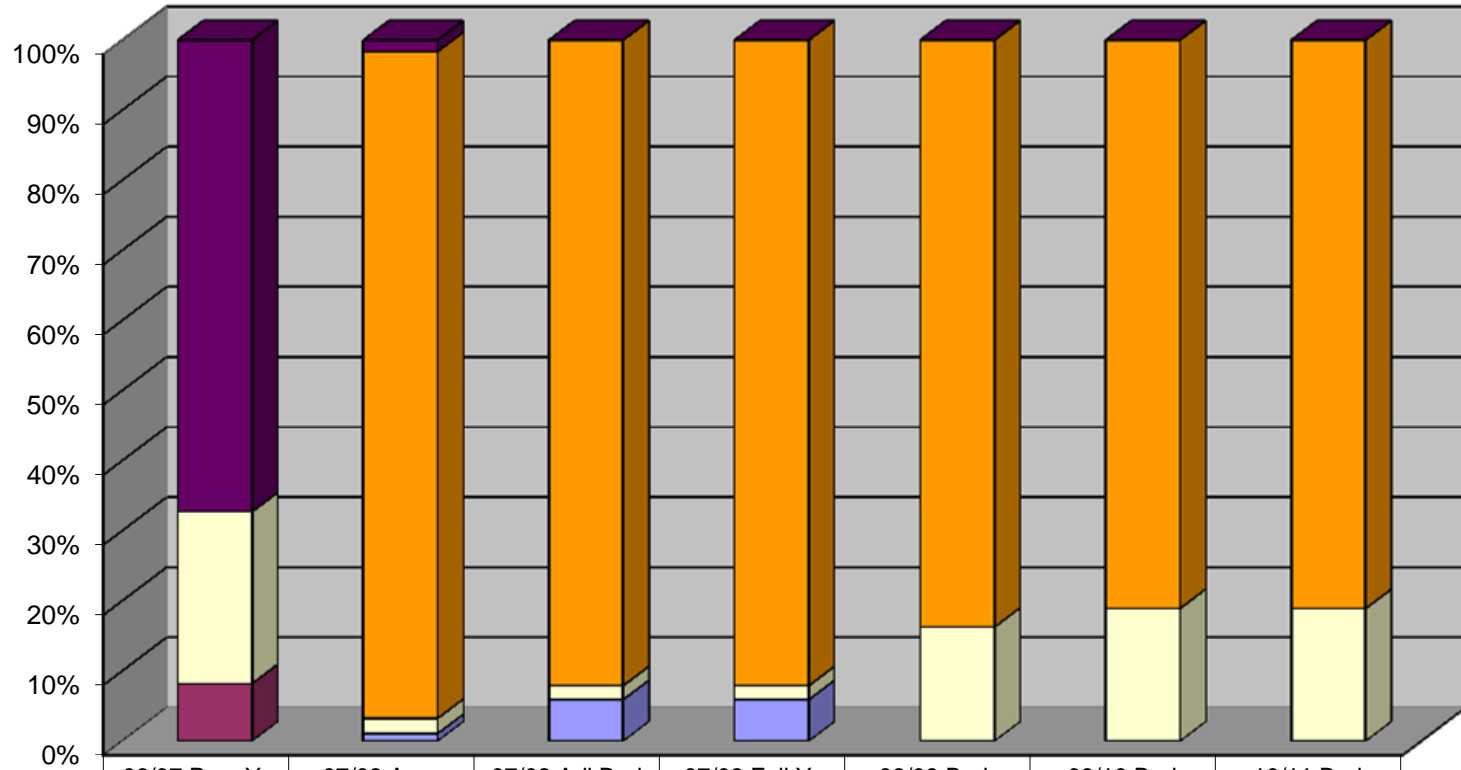


OPERATING EXPENDITURE BY VOTE	06/07 Prec Yr	07/08 Apr Bud	07/08 Adj Bud	07/08 Full Yr	08/09 Bud	09/10 Bud	10/11 Bud
	100 227 522	98 686 858	119 001 789	119 001 789	148 094 986	155 139 387	142 248 810

SISONKE DISTRICT MUNICIPALITY

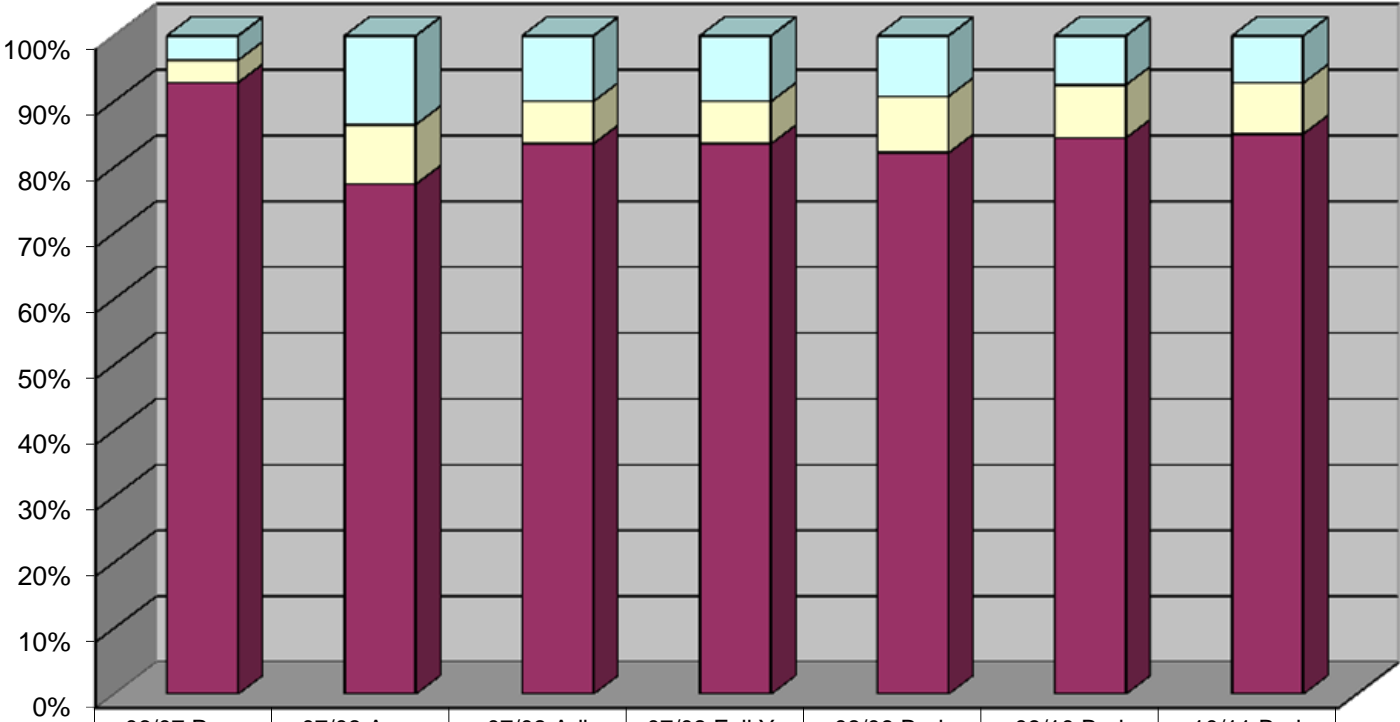
SCHEDULE 3 CAPITAL EXPENDITURE BY VOTE	Medium Term Revenue and Expenditure Framework						
	Preceding Yr 2007/08	Current Year 2008/09		Full Yr Forecast	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	R A	Approved Budg R B	Adjusted Budg R C		Budget E	Budget R F	Budget R G
MUNICIPAL MANAGERS OFFICE							
Executive & Council	0	200 000	1 200 000	1 200 000	0	0	0
CHIEF FINANCIAL OFFICER							
Finance & Administration (Finance)	447 724	0	0	0	0	0	0
CORPORATE SERVICES							
Finance & Administration (IT, HR, Admin)	1 334 330	400 000	400 000	400 000	3 400 000	3 500 000	3 500 000
ECONOMIC & COMMUNITY SERVICES							
Planning & Development	0	17 500 000	18 629 000	18 629 000	17 500 000	15 000 000	15 000 000
Environmental Health	0	0	0	0	0	0	0
Public Safety (Disaster Management)	3 667 200	300 000	0	0	0	0	0
INFRASTRUCTURE SERVICES							
Waste Water Management (Water & Sanitation I	137 116 317	105 702 014	170 081 971	170 081 971	187 078 013	210 000 000	220 000 000
WATER SERVICES							
Water	5 019 259	12 301 000	13 064 000	13 064 000	19 500 000	20 000 000	20 000 000
CAPITAL EXPENDITURE BY VOTE	147 584 830	136 403 014	203 374 971	203 374 971	227 478 013	248 500 000	258 500 000

CAPEX BY MINOR CATEGORY (OTHER)



	06/07 Prec Yr	07/08 Appr Bud	07/08 Adj Bud	07/08 Full Yr	08/09 Bud	09/10 Bud	10/11 Bud
■ Public Safety (Disaster Management)	3 667 200	300 000	0	0	0	0	0
■ Planning & Development	0	17 500 000	18 629 000	18 629 000	17 500 000	15 000 000	15 000 000
■ Finance & Administration (IT, HR, Admin)	1 334 330	400 000	400 000	400 000	3 400 000	3 500 000	3 500 000
■ Finance & Administration (Finance)	447 724	0	0	0	0	0	0
■ Municipal Manager's Office	0	200 000	1 200 000	1 200 000	0	0	0

CAPEX BY MAJOR TYPE

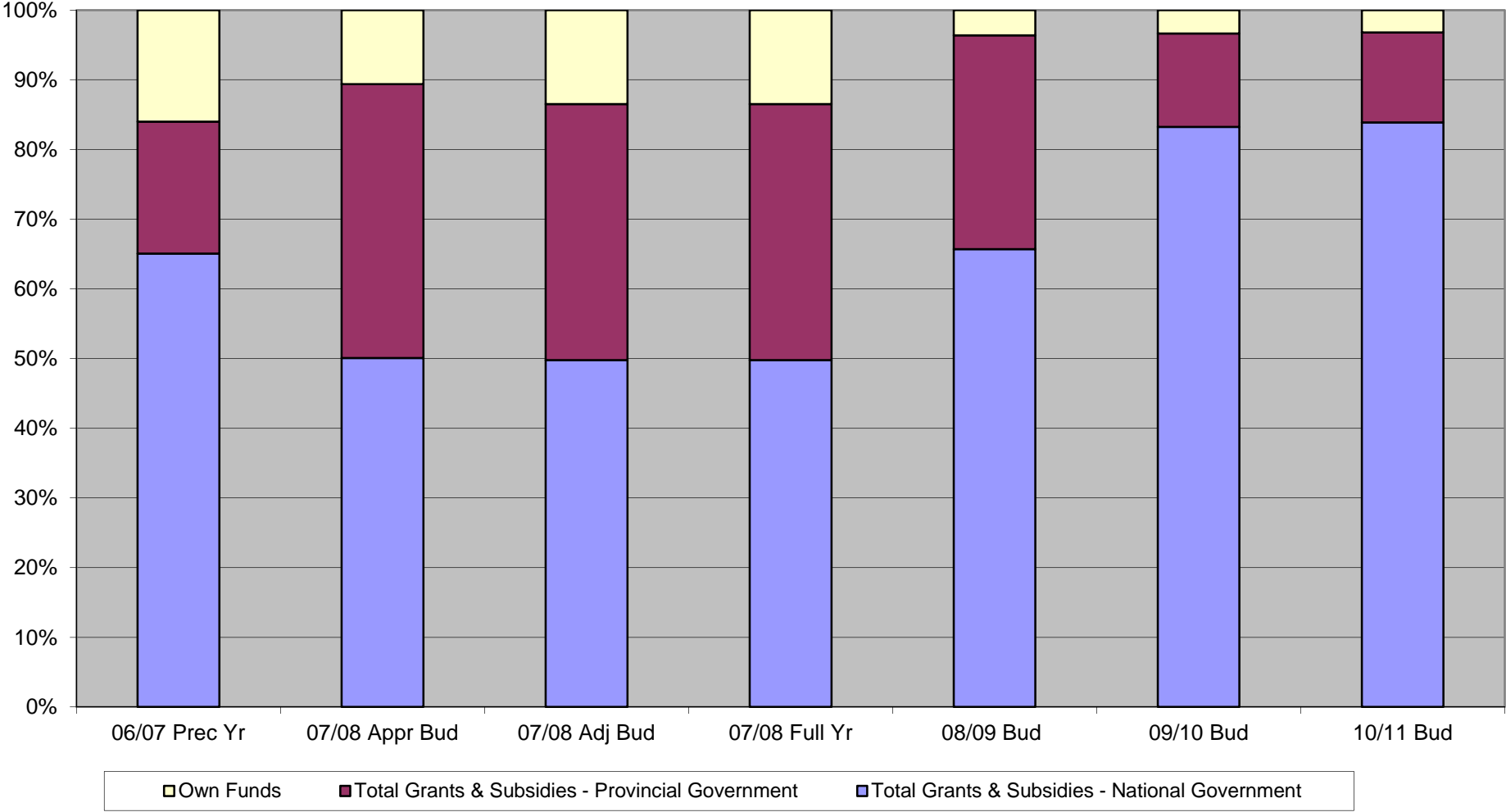


	06/07 Prec Yr	07/08 Apr Bud	07/08 Adj Bud	07/08 Full Yr	08/09 Bud	09/10 Bud	10/11 Bud
OTHER	5 449 254	18 400 000	20 229 000	20 229 000	20 900 000	18 500 000	18 500 000
Water	5 019 259	12 301 000	13 064 000	13 064 000	19 500 000	20 000 000	20 000 000
Waste Water Management (Water & Sanitation Infrastructure)	137 116 317	105 702 014	170 081 971	170 081 971	187 078 013	210 000 000	220 000 000

SISONKE DISTRICT MUNICIPALITY

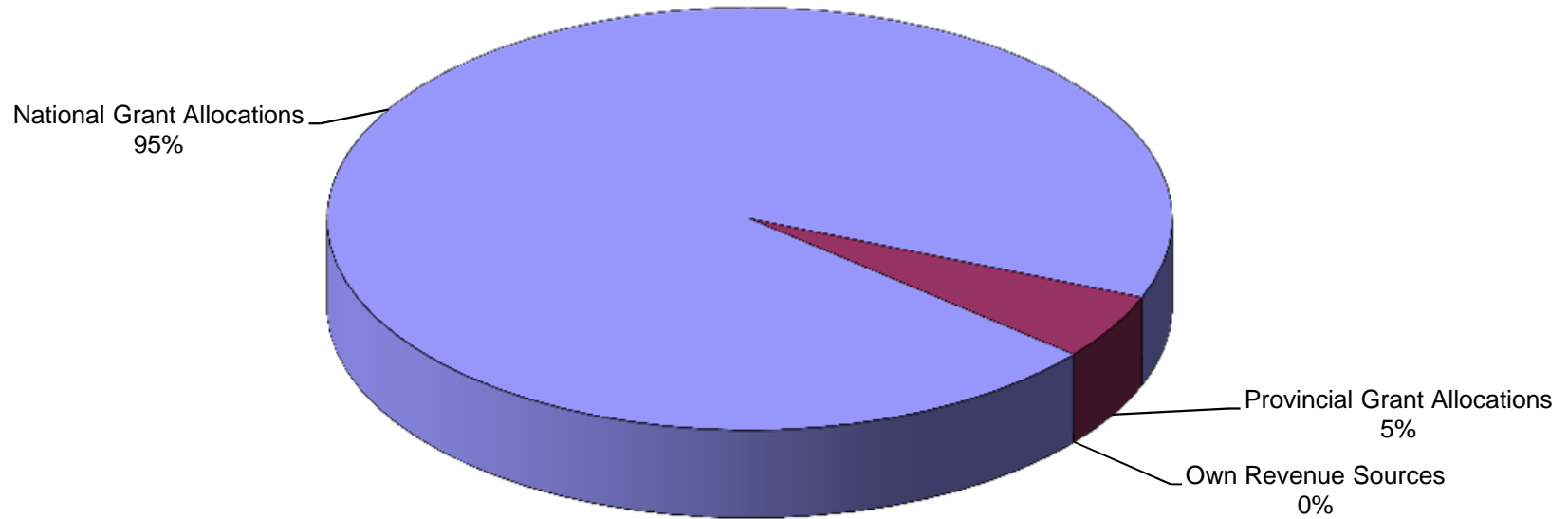
SCHEDULE 4 CAPITAL FUNDING BY SOURCE	Preceding Year 2007/08		Current Year 2008/09		Medium Term Revenue and Expenditure Framework		
		Approved Budget	Adjusted Budget	Full Year Budget	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	Preceding Year R A	R B	R C	R D	Budget R E	Budget R F	Budget R G
National Government							
Amounts allocated / gazetted for that year	66 631 000	68 289 014	100 973 632	100 973 632	117 512 000	124 000 000	130 000 000
Amounts carried over from previous years		0			6 673 080	0	0
Total Grants & Subsidies - National Government	66 631 000	68 289 014	100 973 632	100 973 632	124 185 080	124 000 000	130 000 000
Provincial Government							
Amounts allocated / gazetted for that year	19 400 000	33 605 000	74 552 428	74 552 428	12 000 000	20 000 000	20 000 000
Amounts carried over from previous years	0	20000000			45 924 093	0	0
Total Grants & Subsidies - Provincial Government	19 400 000	53 605 000	74 552 428	74 552 428	57 924 093	20 000 000	20 000 000
District Municipality							
Amounts allocated for that year	0	0	0	0	0	0	0
Amounts carried over from previous years	0	0	0	0	0	0	0
Total Grants & Subsidies - District Municipalities	0	0	0	0	0	0	0
Total Government Grants & Subsidies	86 031 000	121 894 014	0	0	182 109 173	144 000 000	150 000 000
Public Contributions & Donations	0	0	0	0	0	0	0
Own Funds	16 398 743	14 509 000	27 374 971	27 374 971	6 868 930	5 000 000	5 000 000
External Loans	0	0	1473940	0	R 23 000 000	20 000 000	20 000 000
TOTAL FUNDING OF CAPITAL EXPENDITURE³	102 429 743	136 403 014	202 901 031	202 901 031	211 978 103	169 000 000	175 000 000

CAPITAL EXPENDITURE FUNDING



SUPPORTING TABLE 4 INVESTMENT PARTICULARS BY TYPE	Preceding Year 2006/07		Current Year 2007/08		Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2008/09 Budget R'000 E	Budget Year +1 2009/10 Budget R'000 F	Budget Year +2 2010/11 Budget R'000 G
	Investment Type						
Securities - National Government							
Listed Corporate Bonds							
Deposits - Banks	32 067 065.0	45 000 000	45 000 000	45 000 000	75 000 000	110 000 000	120 000 000
Deposits - Public Investment Commissioners							
Deposits - Corporation for Public Deposits							
Bankers Acceptance Certificates							
Negotiable Certificate of Deposit - Banks							
Guaranteed Endowment Policies (sinking funds)							
Repurchase Agreements - Banks							
Municipal Bonds							
TOTAL INVESTMENTS	32 067 065	45 000 000	45 000 000	45 000 000	75 000 000	110 000 000	120 000 000

REVENUE SOURCES



SUPPORTING TABLE 5	Medium Term Revenue and Expenditure Framework		
	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	Budget R'000 E	Budget R'000 F	Budget R'000 G
GOVERNMENT GRANTS & SUBSIDIES - ALLOCATIONS¹			
<u>National Grant Allocations²</u>			
WATER SERVICE OPERATING SUBSIDY GRANT	493 000	447 000	332 000
MUNICIPAL SYSTEM IMPROVEMENT PROGRAMME (MSIG)	735 000	750 000	790 000
MUNICIPAL INFRASTRUCTURE GRANT (MIG)	101 260 000	119 341 000	102 457 000
BACKLOGS IN WATER AND SANITATION AT CLINICS AND SCHOOL	12 000 000	-	-
EQUITABLE SHARE FORMULA	124 778 000	152 495 000	166 488 000
REGIONAL BULK INFRASTRUCTURE GRANT	-	19 637 000	20 443 000
SPECIAL CONTRIBUTION TOWARDS COUNCILLOR REMUNERATION			
LOCAL GOVERNMENT FINANCIAL MANAGEMENT	750 000	1 000 000	1 250 000
Drought Relief Program - DWARF GRANT	2 500 000	2 500 000	2 500 000
NEIGHBOURHOOD DEVELOPMENT GRANT	1 012 000	-	-
NEIGHBOURHOOD DEVELOPMENT GRANT tech asst	600 000	-	-
ROLL OVER GRANTS			
MIG ROLL OVERS	7 413 080		
DTLGA GRANTS	28 506 015		
FARMERS MARKET	15 500 000		
CORRIDOR DEVELOPMENT	2 000 000		
Sub Total - National Grant Allocations	297 547 095	296 170 000	294 260 000
<u>Provincial Grant Allocations²</u>			
1. STRATEGIC SUPPORT	500 000	466 000	610 000
2. SPATIAL DEVELOPMENT	500 000	250 000	-
3. MUNICIPAL DEVELOPMENT INFORMATION SERVICES	250 000	300 000	250 000
4. LOCAL ECONOMIC DEVELOPMENT CATALYST	1 500 000	3 000 000	-
5. INFRASTRUCTURE	-		
6. DEVELOPMENT ADMINISTRATION	500 000	250 000	-
7. CENTRE MANAGEMENT SUPPORT	500 000	600 000	700 000
8. DLGTA -UMZIMKHULU PROJECTS	12 000 000	-	-
9. MOTOR VEHICLE LICENCE FEE	9 000	9 000	10 000
HAWKER STALLS	-	-	-
ROLL OVER GRANTS			
Sub Total - Provincial Grant Allocations	R 15 759 000	R 4 875 000	R 1 570 000
TOTAL GRANT ALLOCATIONS	R 313 306 095	R 301 045 000	R 295 830 000

SISONKE DISTRICT MUNICIPALITY

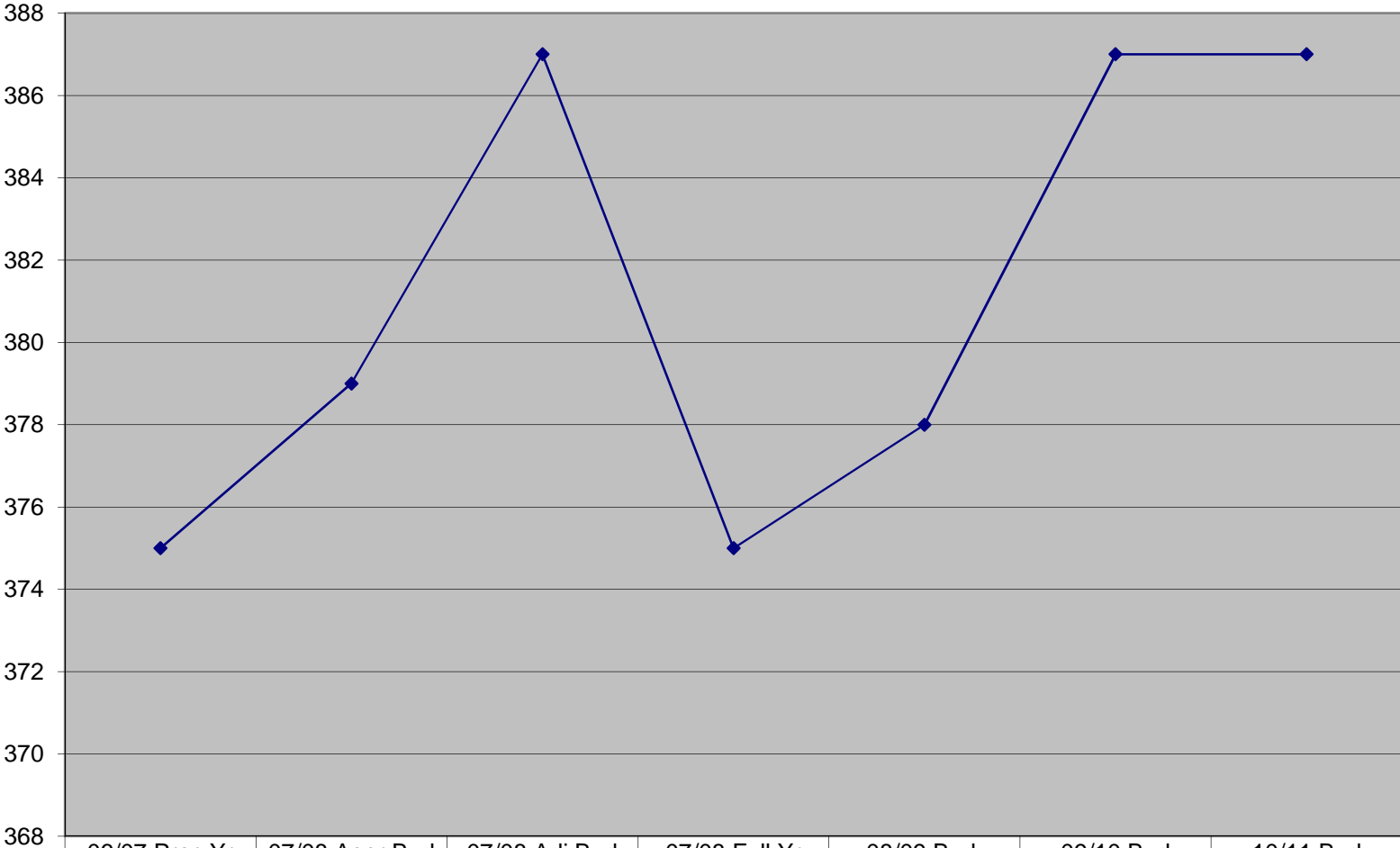
Annexure 4 - Supporting Documents

SUPPORTING TABLE 8									
DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS									
	Salary	Medical Aid	Pension Contributions	Cellphone Allowance	Traveling Allowance	Meeting Allowance	Travelling Re-imbursemnt	Performance Bonuses	Total Package
<u>COUNCILORS</u>									
Mayor	427 925.00	0.00	0.00	15 984.00	129 674.00		0.00	0	573 583.00
Deputy Mayor	342 341.00	0.00	0.00	15 984.00	103 739.00		0.00	0	462 064.00
Speaker	342 341.00	0.00	0.00	15 984.00	103 739.00		0.00	0	462 064.00
Exco Member	320 941.00	0.00	0.00	15 984.00	97 255.00		0.00	0	434 180.00
Exco Member	320 941.00	0.00	0.00	15 984.00	97 255.00		0.00	0	434 180.00
Exco Member	156 136.00	0.00	0.00	15 984.00	52 044.00		0.00	0	224 164.00
Total for other Councilors	964 003.00	0.00	0.00	199 440.00	49 520.00	54 686.40	0.00	0	1 267 649.40
<u>OFFICIALS OF THE MUNICIPALITY</u>									
Municipal Manager (MM)	791 340.00	0	0	0	0	0	0	57 539.00	848 879.00
Chief Finance Officer	705 000.00	0	0		0	0	0	50 149.00	755 149.00
Executive Director - Corporate Services	689 700.00	0	0		0	0	0	48 389.00	738 089.00
Executive Director - Community Services	689 700.00	0	0		0	0	0	48 389.00	738 089.00
Executive Director - Water Services	689 700.00	0	0		0	0	0	48 389.00	738 089.00
Executive Director - Infrastructure Services	689 700.00	0	0		0	0	0	48 389.00	738 089.00
TOTAL COST OF REMUNERATION TO MUNICIPALITY	5 516 781.80	39 059.28	0.00	295 344.00	633 226.00	54 686.40	0.00	301 244.00	8 414 268.40

NOTE:
 Councillor allowances are based on notice R1227 and have been projected at an increase of 8%.
 Senior managers' salaries have been projected to increase at rate of 6%

SUPPORTING TABLE 8b SUMMARY OF PERSONNEL NUMBERS (Full Time Equivalent)	Preceding Year 2007/08		Current Year 2008/09		Medium Term Revenue and Expenditure Framework		
	Audited Actual No. A	Approved Budget No. B	Adjusted Budget No. C	Full Year Forecast No. D	Budget Year 2009/10 Budget No. E	Budget Year +1 2010/11 Budget No. F	Budget Year +2 2011/12 Budget No. G
<u>Municipality</u>							
Councillors (Political Office Bearers plus Other)	26	26	26	26	26	26	26
Senior Managers including Municipal Manager (s 57 of Systems Act)	6	6	6	6	6	6	6
Other Managers							
Technical / Professional Staff	156	141	156	156	156	156	156
Field (Supervisory/Foreman)		12					
Office(clerical/Administrative)	34	30	34	34	34	34	34
Non-professional (bluecollar, outside workforce)	144	97	144	144	144	144	144
Contract staff	9	67	21	9	12	21	21
Sub Total - Municipality	375	379	387	375	378	387	387
Sub Total - Entities							
TOTAL PERSONNEL NUMBERS	375	379	387	375	378	387	387

TOTAL PERSONNEL NUMBERS



◆ Total Personnel Numbers

06/07 Prec Yr

07/08 Appr Bud

07/08 Adj Bud

07/08 Full Yr

08/09 Bud

09/10 Bud

10/11 Bud

375

379

387

375

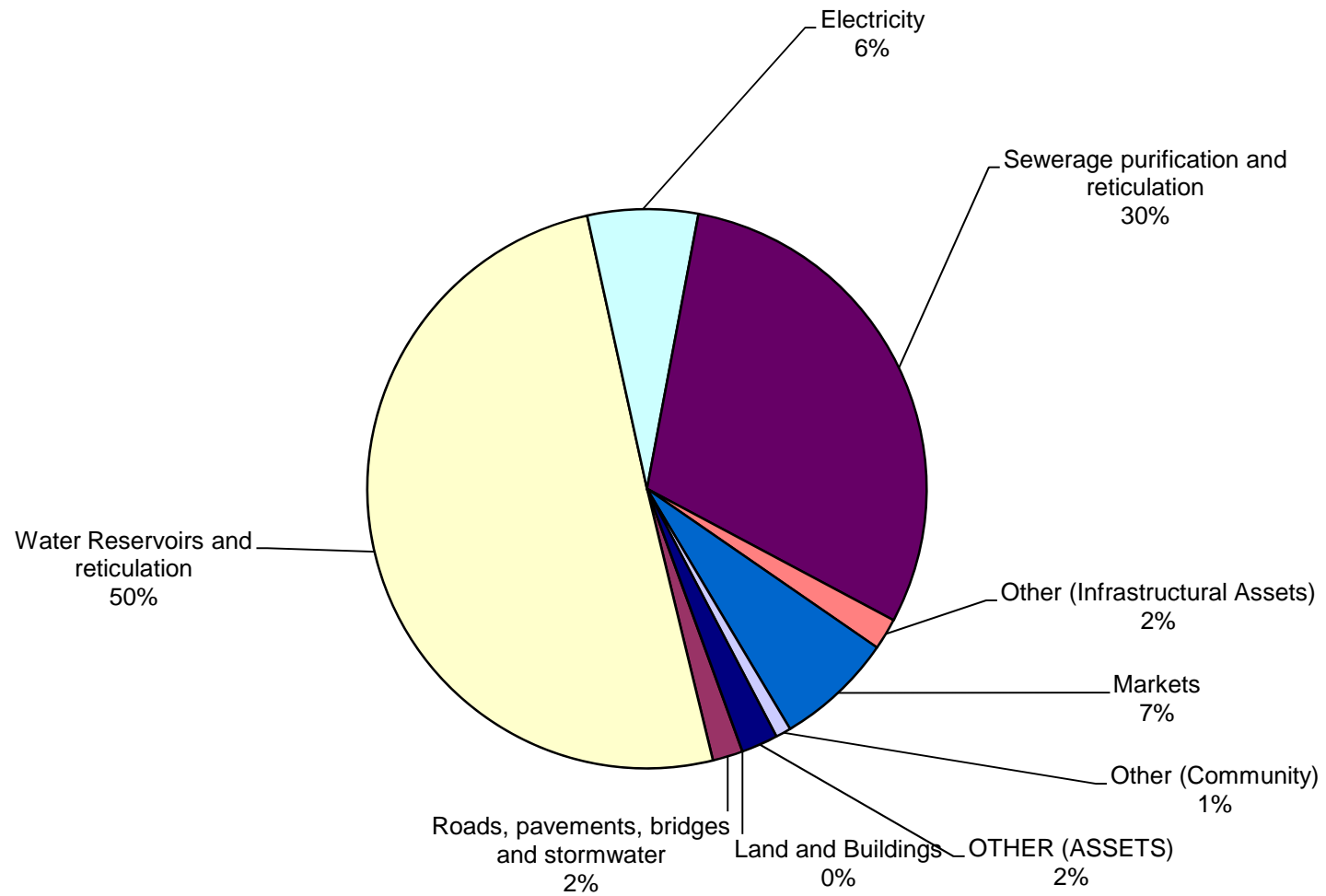
378

387

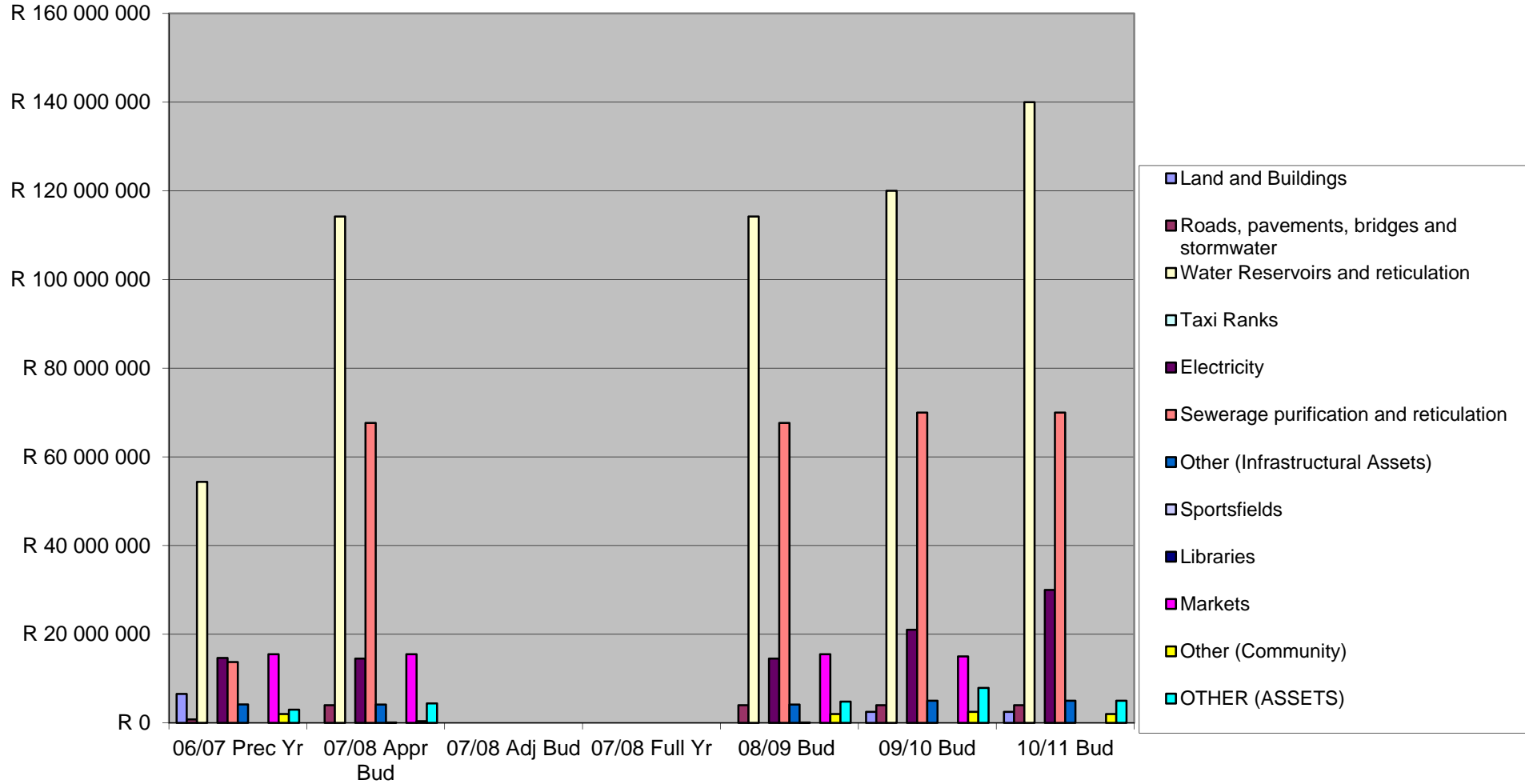
387

TABLE 11 CAPITAL EXPENDITURE BY CATEGORY		Preceding Year 2008/09	Medium Term Revenue and Expenditure Framework			
			Budget Year	Budget Year	Budget Year +1	Budget Year +2
			Budget A	Budget B	Budget E	Budget F
INFRASTRUCTURE		R 94 246 013	R 204 489 103	R 204 489 103	R 222 500 000	R 251 500 000
Land and Buildings	ILB	R 6 530 000	R 0	R 0	R 2 500 000	R 2 500 000
Roads, pavements, bridges and stormwater	IR	R 800 000	R 4 000 000	R 4 000 000	R 4 000 000	R 4 000 000
Water Reservoirs and reticulation	IW	R 54 365 273	R 114 205 927	R 114 205 927	R 120 000 000	R 140 000 000
Taxi Ranks		R 0	R 0	R 0	R 0	R 0
Electricity	IE	R 14 640 170	R 14 500 000	R 14 500 000	R 21 000 000	R 30 000 000
Sewerage purification and reticulation	IS	R 13 725 872	R 67 654 069	R 67 654 069	R 70 000 000	R 70 000 000
Other (Infrastructural Assets)	IO	R 4 184 698	R 4 129 107	R 4 129 107	R 5 000 000	R 5 000 000
COMMUNITY		R 17 500 000	R 17 589 000	R 17 589 000	R 17 500 000	R 2 000 000
Sportsfields	CS	R 0	R 89 000	R 89 000	R 0	R 0
Libraries	CL	R 0	R 0	R 0	R 0	R 0
Markets	OM	R 15 500 000	R 15 500 000	R 15 500 000	R 15 000 000	R 0
Other	CO	R 2 000 000	R 2 000 000	R 2 000 000	R 2 500 000	R 2 000 000
HERITAGE ASSETS	HA	R 0	R 400 000	R 0	R 0	R 0
OTHER ASSETS		R 2 979 000	R 4 400 000	R 4 800 000	R 7 900 000	R 5 000 000
Other motor vehicles	OMV	R 300 000	R 3 000 000	R 3 000 000	R 3 500 000	R 3 500 000
Plant & equipment	OPE	R 1 330 000	R 1 400 000	R 1 400 000	R 1 500 000	R 889 000
Office equipment	OOE	R 400 000	R 0	R 400 000	R 900 000	R 300 000
Security measures	####	R 0	R 0	R 0	R 500 000	R 11 000
Other	OO	R 949 000	R 0	R 0	R 1 500 000	R 300 000
SPECIALISED VEHICLES		R 600 000	R 600 000	R 600 000	R 600 000	R 0
Conservancy (Water tankers)	SC	R 600 000	R 600 000	R 600 000	R 600 000	R 0
TOTAL CAPITAL EXPENDITURE¹		R 136 404 013	R 227 478 103	R 227 478 103	R 248 500 000	R 258 500 000

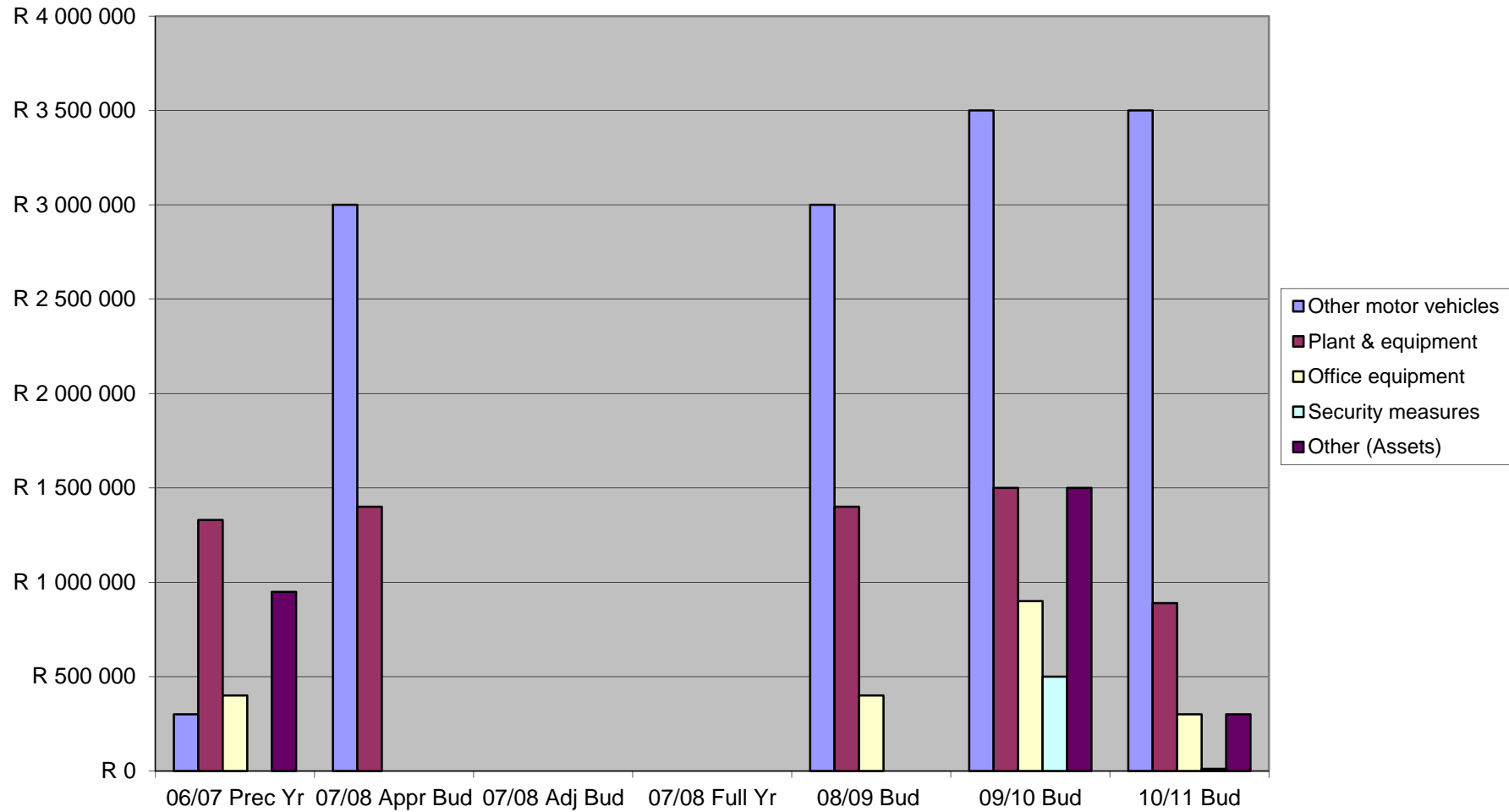
CAPITAL EXPENDITURE BY CATEGORY



CAPEX BY MAJOR CATEGORY



CAPEX BY MINOR CATEGORY (OTHER)



DEPARTMENT: COUNCIL

% Allowance Inc 8.0%
 Travell Allow 8.0%

FINAL

Post	Employee Number	Old Council Package	Salary	Medical Aid	Cellphone Allowance	Traveling 25%	Pension Fund 15%	Meeting Allowance ²	Traveling Re-imburement ³	Total
Mayor	1	350 472.00	378 509.76		15 552.00	126 169.92				520 231.68
Deputy Mayor	28	175 236.00	189 254.88		15 552.00	100 935.72				305 742.60
Speaker	22	280 377.00	302 807.16		15 552.00	100 935.72				419 294.88
Exco Member	2	262 854.00	283 882.32		15 552.00	94 627.44				394 061.76
Exco Member	27	262 854.00	283 882.32		15 552.00	94 627.44				394 061.76
Exco Member	43	262 854.00	283 882.32		15 552.00	94 627.44				394 061.76
SUBTOT-EXCO MEMBERS		788 562.00	851 646.96		46 656.00	283 882.32		0.00	0.00	1 182 185.28
Councillor - Dir. Elected	9	105 141.00	113 552.28		9 707.04	37 850.76				161 110.08
Councillor - Dir. Elected	33	105 141.00	113 552.28		9 707.04	37 850.76				161 110.08
Councillor - Dir. Elected	37	105 141.00	113 552.28		9 707.04	37 850.76				161 110.08
Councillor - Dir. Elected	38	105 141.00	113 552.28		9 707.04	37 850.76				161 110.08
Councillor - Dir. Elected	39	105 141.00	113 552.28		9 707.04	37 850.76				161 110.08
Councillor - Dir. Elected	40	105 141.00	113 552.28		9 707.04	37 850.76				161 110.08
Councillor - Dir. Elected	41	105 141.00	113 552.28		9 707.04	37 850.76				161 110.08
Councillor - Kwa-Sani-McNamara		0.00	0.00		0.00	0.00		7 812.34		7 812.34
Councillor-Ingwe	30	6 692.00	7 227.36		0.00	2 231.00				9 458.36
Councillor-Ingwe	31	6 692.00	7 227.36		0.00	2 231.00				9 458.36
Councillor-Ingwe	32	6 692.00	7 227.36		0.00	2 231.00				9 458.36
Councillor-G/Kokstad	47	0.00	0.00		0.00	0.00		7 812.34		7 812.34
Councillor-G/Kokstad	47	0.00	0.00		0.00	0.00		7 812.34		7 812.34
Councillor-Ubuhlebezwe	25	6 692.00	7 227.36		0.00	2 231.00				9 458.36
Councillor-Ubuhlebezwe	35	6 692.00	7 227.36		0.00	2 231.00				9 458.36
Councillor-Ubuhlebezwe	36	6 692.00	7 227.36		0.00	2 231.00				9 458.36
Councillor-Dzanibe		0.00	0.00		0.00	0.00		7 812.34		7 812.34
Councillor-Umzimkhulu	42	0.00	0.00		0.00	0.00		7 812.34		7 812.34
Councillor-Umzimkhulu	44	0.00	0.00		0.00	0.00		7 812.34		7 812.34
Councillor-Umzimkhulu	46	0.00	0.00		0.00	0.00		7 812.34		7 812.34
SUB-TOTAL OTHER CLLRS		776 139.00	838 230.12	0.00	67 949.28	278 341.32	0.00	54 686.40	0.00	1 239 207.12
TOTAL		3 159 348.00	3 412 095.84	0.00	161 261.28	890 265.00	0.00	54 686.40	0.00	3 666 661.56
TOTAL		1 931 814.36	2 370 786.00	0.00	149 316.00	825 311.00	0.00	49 644.00	0.00	3 666 661.56

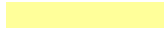
Budg 0.00

NOTES:

¹New council allowances are as per the REMUNERATION OF PUBLIC OFFICE BEARERS ACT, 1998 (ACT NO.20 OF 1998) NOTICE OF R.1227 OF DECEMBER 2007.

CIlr Allow budgeted at an increase of 8%

-R 3 564 000.00 3 564 000.00



**SISONKE DISTRICT MUNICIPALITY
SALARIES BUDGET 2007/2008 FINANCIAL YEAR**

DEPARTMENT: DEPUTY MUNICIPAL MANAGER'S (EXECUTIVE DIRECTOR: OPERATIONS)

SALARY INCREASE 6.43% R 654 000.00 18% R 1 692.00 R 1 497.36
S57 6.00%

Post	Grade	2008/07 Salary	New Salary	8.3% Bonus	Standby Allowance	Overtime Allowance	Housing	Pension Council	Medical Aid	1% UIF	Cellphone Allowance	Travelling	TOTAL	Budgeted
OFFICE OF THE MM														
Municipal Manager		R 654 000.00	R 693 240.00	57 538.92									750 778.92	750 778.92
Executive Secretary	C3	137 881.21	146 746.98							1 467.47			148 214.45	148 214.45
OPERATIONS														
Executive Director: Operations	E3												0.00	0.00
Executive Secretary	C2												0.00	0.00
Admin Assistant	C3	114 517.15	121 880.60	10 156.72				21 938.51		1 218.81			155 194.63	155 194.63
Director: IDP/PMS	E2	269 568.50	286 901.76	23 908.48				51 642.32	12 053.00	1 498.00	8 400.00	60 000.00	444 403.55	444 403.55
Manager: Communications	D5	239 474.14	254 872.33	21 239.36				45 877.02	12 053.00	1 498.00		48 000.00	383 539.71	383 539.71
Director: Legal & Councilor Support	E2	0.00	0.00	0.00									0.00	0.00
Special Programms	D1	154 336.38	164 260.21	13 688.35				29 566.84		1 498.00		48 000.00	257 013.40	257 013.40
Director: Internal Audit	E2	269 568.50	286 901.76	23 908.48				51 642.32	12 053.00	1 498.00	8 400.00	60 000.00	444 403.55	444 403.55
DIRECTOR: IDP/PMS														
IDP & PMS Officer	D1	148 512.38	158 061.73	13 171.81				28 451.11		1 498.00			201 182.65	201 182.65
Public Relations Officer	D1	148 512.38	158 061.73	13 171.81				28 451.11		1 498.00			201 182.65	201 182.65
Community Participation Monitor	C5	136 715.81	145 506.63	12 125.55				26 191.19		1 455.07			185 278.45	185 278.45
Events Co-Ordinator/Spokesperson														
DIRECTOR: LEGAL & CLLR SUPPORT														
Mayor's Driver	B4	78 920.15	83 994.72			31 005.28							115 000.00	115 000.00
Secretary - Mayor	C2	138 400.42	147 299.57										147 299.57	147 299.57
Secretary - Speaker	C2	138 400.42	147 299.57										147 299.57	147 299.57
Secretary - Exco Member	C2	138 400.42	147 299.57										147 299.57	147 299.57
Secretary - Exco Member	C2	138 400.42	147 299.57										147 299.57	147 299.57
YOUTH UNIT														
Senior Youth Development Officer	D4	199 995.15	212 854.83	17 737.90				38 313.87		1 498.00			270 404.61	270 404.61
Youth Development Coordinator	D1	148 512.38	158 061.73	13 171.81				28 451.11	12 053.00	1 498.00			213 235.65	213 235.65
DIRECTOR: INTERNAL AUDIT														
Senior Internal Auditor	D4	199 995.15	212 854.83	17 737.90				38 313.87	10 303.00	1 498.00		48 000.00	328 707.61	328 707.61
Intl Auditor - INGWE & KWASANI	D2	163 927.05	174 467.56	14 538.96				31 404.16	5 000.00	1 498.00			226 908.69	226 908.69
Intl Auditor - UBUHLE & SISONKE	D2	163 927.05	174 467.56	14 538.96				31 404.16	5 000.00	1 498.00			226 908.69	226 908.69
Intl Auditor - GKM & UMZIMKH	D2	163 927.05	174 467.56	14 538.96				31 404.16	5 000.00	1 498.00			226 908.69	226 908.69
TOTAL		3 154 010.91	3 356 813.82	223 635.07	0.00	31 005.28	0.00	483 051.75	73 515.00	20 649.87	16 800.00	264 000.00	4 469 470.78	4 469 470.78
			0										Annual Savings	0.00

SISONKE DISTRICT MUNICIPALITY
SALARIES BUDGET 2007/2008 FINANCIAL YEAR

DEPARTMENT: FINANCIAL SERVICES DEPARTMENT

Executive Directors
Staff

% Increase
Salary Increase

6.0%
6.43%

R 77.50

Post	Employee Number	Grade	2008/07	New	8.3%	Standby	Overtime	Housing	Pension	Medical	1%	Cellphone	Travelling	TOTAL	Budgeted
			Salary	Salary	Bonus	Allowance	Allowance		Council	Aid	UIF	Allowance			
Executive Director		E3	570 000.00	604 200.00	50 148.60									654 348.60	654 348.60
Executive Secretary		C2	153 735.76	163 620.97						9 375.00	1 498.00			174 493.97	174 493.97
DIRECTOR - Finance (Income)		E2	269 586.50	286 920.91	23 910.08				51 645.76	12 053.00	1 498.00	8 400.00	60 000.00	444 427.75	444 427.75
DIRECTOR -Expenditure		E2	0.00	0.00	0.00									0.00	0.00
SUB-TOTAL			1 322 788.33	1 054 741.88	74 058.68	0.00	0.00	0.00	51 645.76	21 428.00	2 996.00	8 400.00	60 000.00	1 273 270.32	1 273 270.32
CHIEF ACCOUNTANT: BUDGET CONTROL		D4	199 995.15	212 854.83	17 737.90				38 313.87	10 303.00	1 498.00			280 707.61	280 707.61
SUB-TOTAL			199 995.15	212 854.83	17 737.90	0.00	0.00	0.00	38 313.87	10 303.00	1 498.00	0.00	0.00	280 707.61	280 707.61
CHIEF ACCOUNTANT: SCM		D4	199 995.15	212 854.83	17 737.90				38 313.87	10 303.00	1 498.00		48 000.00	328 707.61	328 707.61
Accountant: Asset & Risk Management		D2	0.00	0.00	0.00				0.00	0.00	0.00			0.00	0.00
Accountant: Procurement		D2	163 927.05	174 467.56	14 538.96				31 404.16	8 512.00	1 498.00			221 908.69	221 908.69
Senior Clerk: Buyer	334	C4	120 622.73	128 378.77	10 698.23				23 108.18	8 512.00	1 283.79			171 980.97	171 980.97
Stores Officers - IXOPO		B5	81 784.51	87 043.25	7 253.60		27 956.75		15 667.78	8 512.00	870.43			147 303.82	147 303.82
Stores Officers - UMZIMKHLULU		B5	81 784.51	87 043.25	7 253.60		27 956.75		15 667.78	8 512.00	870.43			147 303.82	147 303.82
Stores Officers - UNDERBERG		B5	81 784.51	87 043.25	7 253.60		27 956.75		15 667.78	8 512.00	870.43			147 303.82	147 303.82
Stores Officers - KOKSTAD		B5	81 784.51	87 043.25	7 253.60		27 956.75		15 667.78	8 512.00	870.43			147 303.82	147 303.82
Clerk: Issuing		B5	81 784.51	87 043.25	7 253.60		27 956.75		15 667.78	8 512.00	870.43			147 303.82	147 303.82
Clerk: Receiving		B5	81 784.51	87 043.25	7 253.60		27 956.75		15 667.78	8 512.00	870.43			147 303.82	147 303.82
SUB-TOTAL			1 139 179.01	1 037 960.66	86 496.72	0.00	167 740.51	0.00	186 832.92	69 887.00	9 502.38	0.00	48 000.00	1 606 420.19	1 606 420.19
CHIEF ACCOUNTANT: INCOME	339	D4	199 995.15	212 854.84	17 737.90				38 313.87	17 734.00	1 498.00		48 000.00	336 138.61	336 138.61
Accountant: Income KOKSTAD		D2	163 927.05	174 467.56	14 538.96				31 404.16	8 512.00	1 498.00			221 908.69	221 908.69
Sub Accountant Levies (PTH)	302	D2	168 694.68	179 541.75	14 961.81			5040.00	32 317.51	9 900.00	1 498.00			243 259.07	243 259.07
Senior Clerk : Debtors	304	C3	114 517.15	121 880.60	10 156.72		-6 880.60	5 040.00	21 938.51	15 912.00	1 218.81			169 266.03	169 266.03
Senior Clerk : Debtors		C3	117 683.01	125 250.03	10 437.50			5 040.00	22 545.01	15 912.00	1 252.50			180 437.04	180 437.04
Clerk : Enquiries /Cashier	338	B2	59 906.21	63 758.18	5 313.18		51 241.82		11 476.47	15 912.00	637.58			148 339.24	148 339.24
Accountant: Income IXOPO		D2	163 927.05	174 467.56	14 538.96				31 404.16	8 512.00	1 498.00			221 908.69	221 908.69
Senior Clerk : Income Ixopo	315	C3	115 375.50	122 794.14	10 232.85				22 102.95	15 912.00	1 227.94			172 269.88	172 269.88
Senior Clerk : Income Ingwe & Kwa-Sani		C3	115 376.56	122 795.28	10 232.94				22 103.15	15 913.00	1 227.95			172 272.32	172 272.32
Cashier: Underberg		B2	59 906.21	63 758.18	5 313.18				11 476.47	637.58				81 185.42	81 185.42
Cashier: Umzimkhulu		B2	59 906.21	63 758.18	5 313.18				11 476.47	637.58				81 185.42	81 185.42
Cashier (Ixopo)	316	B2	59 906.21	63 758.18	5 313.18			0.00	11 476.47	7 819.00	637.58			89 004.42	89 004.42
Relief Cashier (Ixopo)		D2	163 927.05	174 467.56	14 538.96				31 404.16	8 512.00	1 498.00			221 908.69	221 908.69
Accountant: Credit Control		D2	163 927.05	174 467.56	14 538.96				31 404.16	8 512.00	1 498.00			221 908.69	221 908.69
Senior Clerk : Credit Control	316	C3	115 375.50	122 794.14	10 232.85				22 102.95	15 912.00	1 227.94			156 357.88	156 357.88
Clerk : Credit Control	316	B5	81 784.51	87 043.25	7 253.60				15 667.78	8 512.00	870.43			110 835.08	110 835.08
SUB-TOTAL			1 520 319.39	1 524 454.32	127 037.86	0.00	44 361.22	15 120.00	274 401.78	115 014.00	14 069.90	0.00	48 000.00	2 162 459.08	2 162 459.08
CHIEF ACCOUNTANT: EXPENDITURE	342	D4	201 782.40	214 757.00	17 896.42				38 656.26	10 303.00	1 498.00		48 000.00	331 110.68	331 110.68
Accountant: Salaries	306	D2	163 927.05	174 467.56	14 538.96			5 040.00	31 404.16	10 303.00	1 498.00			237 251.69	237 251.69
Senior Clerk : Salaries	312	C4	131 081.34	139 509.87	11 625.82				25 111.78	22 615.00	1 395.10			200 257.57	200 257.57
Clerk : Salaries	322	B5	80 180.89	85 336.52	7 111.38				15 360.57	8 511.00	853.37			146 836.32	146 836.32
Accountant: Creditors		D2	163 927.05	174 467.56	14 538.96				31 404.16	8 512.00	1 498.00			221 908.69	221 908.69
Senior Clerk : Creditors	340	C4	111 351.29	118 511.18	9 875.93		-3 511.18		21 332.01	8 513.00	1 185.11			155 906.06	155 906.06
Senior Clerk : Projects	313	C4	131 081.34	139 509.87	11 625.82				25 111.78	8 511.00	1 395.10			186 153.57	186 153.57
Clerk : Creditors	341	B5	84 140.04	89 550.24	7 462.52		25 449.76		16 119.04	895.50				139 477.07	139 477.07
Senior Clerk: Payments	333	C4	124 108.94	132 089.14	11 007.43				23 776.05	8 513.00	1 320.89			176 706.51	176 706.51
Senior Clerk : Insurance Portfolio	314	C4	131 081.34	139 509.87	11 625.82				25 111.78	10 951.00	1 395.10			188 593.57	188 593.57
SUB-TOTAL			1 158 734.62	1 233 241.25	102 770.10	0.00	51 602.06	5 040.00	221 983.43	88 220.00	11 436.17	0.00	48 000.00	1 762 293.01	1 762 293.01
TOTAL			10 264 601.49	5 063 252.95	408 101.26	0.00	263 703.78	20 160.00	773 177.76	304 852.00	39 502.45	8 400.00	204 000.00	7 085 150.21	7 085 150.21
SUB-TOTAL			4 563 266	4 864 216	368 350		135 000	20 160	693 447	288 939	21 069	8 400	204 000	6 603 581	6 603 581

**Executive Directors
Staff**

% Increase
6.00%
Salary Increase
6.43%

18%

Post	Grade	2008/07 Salary	New Salary	8.3% Bonus	Standby Allowance	Overtime Allowance	Housing	Pension Council	Medical Aid	1% UIF	Cellphone Allowance	Travelling	TOTAL	Budgeted
Executive Director	E3	550 000.00	583 000.00	48 389.00									631 389.00	631 389.00
Executive Secretary	C2	153 735.76	163 620.97										163 620.97	163 620.97
Director: Development & Planning														
Director: Social Services														
DIRECTOR: DEV & PLANNING	E2	269 568.50	286 901.76	23 908.48				51 642.32	7 200.00	1 498.00	8400	60 000.00	439 550.55	439 550.55
GIS Officer	D4	199 995.15	212 854.83	17 737.90				38 313.87		1 498.00	6 000.00		276 404.61	276 404.61
GIS Assistant														
Administration Assistant	C3	108 179.06	115 134.97	9 594.58	8 500.00	-134.97		20 724.30	19 200.00	1 151.35			174 170.23	174 170.23
Administration Clerk	B5	81 784.51	87 043.25	7 253.60	8 500.00	27 956.75		15 667.78	19 200.00	870.43			166 491.82	166 491.82
Chief Planner	E1	250 290.73	266 384.42	22 198.70			5 040.00	47 949.20	19 200.00	1 498.00	6 000.00	48 000.00	416 270.32	416 270.32
Planner: Sector Plans	D4	199 995.15	212 854.83	17 737.90				38 313.87		1 498.00	6 000.00		276 404.61	276 404.61
Planner: Development Application	D4	199 995.15	212 854.83	17 737.90				38 313.87		1 498.00	6 000.00		276 404.61	276 404.61
Planner: Human Settlement	D4	199 995.15	212 854.83	17 737.90				38 313.87		1 498.00	6 000.00		276 404.61	276 404.61
SUB-TOTAL: DEV & PLANNING		2 213 539.14	2 353 504.71	182 295.98	17 000.00	27 821.78	5 040.00	289 239.07	64 800.00	11 009.78	38 400.00	108 000.00	3 097 111.32	3 097 111.32
Administration Assistant -LED	C3	108 179.06	115 134.97	9 594.58	8 500.00	0.00		0.00	19 200.00	1 151.35			153 580.90	153 580.90
Chief LED & Tourism Officer	D4	199 995.15	212 854.83	17 737.90			5 040.00	0.00		1 498.00	6 000.00	48 000.00	291 130.74	291 130.74
LED Officer	D1	148 516.57	158 066.18	13 172.18				28 451.91	9 375.00	1 498.00		3 600.00	214 163.28	214 163.28
Tourism Officer	D1	148 512.38	158 061.73	13 171.81				28 451.11		1 498.00	3 600.00		204 782.65	204 782.65
SUB-TOTAL: LED & TOURISM		605 203.15	644 117.71	53 676.48	8 500.00	0.00	5 040.00	56 903.02	28 575.00	5 645.35	9 600.00	51 600.00	863 657.56	863 657.56
DIRECTOR: SOCIAL SERVICES	E2	269 568.50	286 901.76	23 908.48				51 642.32	7 200.00	1 498.00	8400	60 000.00	439 550.55	439 550.55
Administration Assistant	C3	108 185.45	115 141.77	9 595.15	8 500.00			20 725.52	19 200.00	1 151.42	3 600.00		177 913.85	177 913.85
Chief: EHP	D4	199 995.15	212 854.83	17 737.90			5 040.00	38 313.87		1 498.00	6 000.00	48 000.00	329 444.61	329 444.61
Senior Environmental Practitioner	D5	206 733.71	206 733.71	17 227.81			5 041.00	37 212.07		1 498.00	6 000.00		273 712.59	273 712.59
EHP: Ubuhlebezwe	D3	185 748.81	197 692.46	16 474.37				35 584.64	22 800.00	1 498.00	3 600.00		277 649.47	277 649.47
EHP: Ingwe/KwaSani														
Senior Environmental Practitioner														
EHP: Kokstad	D3												0.00	0.00
EHP: Umzimkhulu														
SUB-TOTA: EHP	0.00	970 231.61	1 019 324.53	84 943.71	8 500.00	0.00	10 081.00	183 478.42	49 200.00	7 143.42	27 600.00	108 000.00	1 498 271.07	1 498 271.07
Disaster Manager: Ixopo	D5	220 026.69	234 174.40	19 514.53				42 151.39		1 498.00	6 000.00	48 000.00	351 338.33	351 338.33
Administration Assistant	C3	108 185.45	115 141.77	9 595.15	8 500.00	-141.77		20 725.52	19 200.00	1 151.42			174 172.08	174 172.08
Disaster Volunteers (X2)	A2	137 527.35	146 370.36	12 197.53	0.00	0.00	0.00	46 518.70	19 200.00	2 584.37	3 600.00	0.00	230 470.96	230 470.96
General Assistant	A2	44 623.44	47 492.73	3 957.73	8 500.00	67 507.27		8 548.69		474.93			136 481.34	136 481.34
Disaster Officer: UNDERBERG	D2													
General Assistant	A2	44 623.44	47 492.73	3 957.73	8 500.00	67 507.27		8 548.69		474.93			136 481.34	136 481.34
Disaster Officer: UMZIMKHULU	D2	163 927.05	174 467.56	14 538.96				31 404.16		1 498.00			221 908.69	221 908.69
General Assistant	A2													0.00
SUB-TOTA: DISASTER MGT	0.00	718 913.42	765 139.55	63 761.63	25 500.00	134 872.78	0.00	157 897.15	38 400.00	7 681.64	9 600.00	48 000.00	1 250 852.75	1 250 852.75
TOTAL		4 507 887.32	4 782 086.50	384 677.79	59 500.00	162 694.56	20 161.00	687 517.66	180 975.00	31 480.19	85 200.00	315 600.00	6 709 892.70	6 709 892.70
													Annual Saving	0.00
													Annual Saving	0.00

**SISONKE DISTRICT MUNICIPALITY
SALARIES BUDGET 2007/2008 FINANCIAL YEAR**

DEPARTMENT: CORPORATE SERVICES DEPARTMENT

35% **30%**
 R 250 000.00 R 162 500.00 R 175 000.00
 R 175 000.00

Executive Director % Increase 6.00%
Staff **Salary Increase** 6.43%

Post	Grade	2008/07	New	8.3%	Standby	Overtime	Housing	Pension	Medical	1%	Cellphone	Travelling	TOTAL	Budgeted
		Salary	Salary	Bonus	Allowance	Allowance		Council	Aid	UIF	Allowance			
Executive Director	E3	550 000.00	583 000.00	48 389.00									631 389.00	631 389.00
Executive Secretary	C2	144 447.77	153 735.76										153 735.76	153 735.76
Director: Administration & Support	E2	277 483.15	295 325.31	24 610.44				53 158.56	12 053.00	1 498.00	8 400.00	60 000.00	455 045.31	455 045.31
Director: Human Resources	E2	269 568.50	286 901.76	23 908.48				51 642.32	12 054.00	1 498.00	8 400.00	60 000.00	444 404.55	444 404.55
DIRECTOR: ADMIN & SUPPORT														
Administration Assistance	C3	108 185.45	115 141.77	9 595.15				20725.52	10 000.00	1 151.42			156 613.85	156 613.85
Office Assistant	A2	52 575.75	55 956.37	4 663.03				10 072.15	10 066.00	559.56			81 317.11	81 317.11
Office Assistant	A2	52 575.75	55 956.37	4 663.03				10 072.15	11 340.00	559.56			82 591.11	82 591.11
Office Assistant	A2	49 399.37	49 399.37	4 116.61				8 891.89		493.99			62 901.86	62 901.86
Office Attendant - Gardening Services	A2	45 923.69	48 876.59	4 073.05				8 797.79	11 340.00	488.77			73 576.19	73 576.19
Chief Administration Officer	D4	199 995.15	212 854.83	17 737.90				38 313.87	11 340.00	1 498.00			281 744.61	281 744.61
Archives Officer	C1	91 413.97	97 291.89	8 107.66				17 512.54		972.92			123 885.01	123 885.01
Messenger/Driver	B3	67 368.57	71 700.37	5 975.03				43 299.63		717.00			134 598.10	134 598.10
Reprograher/Typist	B5	81 784.51											0.00	0.00
Fleet Management Officer	D1	148 512.38	158 061.73	13 171.81				28 451.11		1 498.00	3 600.00		204 782.65	204 782.65
Snr Committee Officer	C4	120 622.73	128 378.77	10 698.23				23 108.18	11 340.00	1 283.79			174 808.97	174 808.97
Committee Officer	C2	98 650.20	104 993.41	8 749.45				18 898.81	11 340.00	1 049.93			155 038.20	155 038.20
Committee Officer	C2	107 130.15	114 018.62	9 501.55				20 523.35	13 890.00	1 140.19			160 055.09	160 055.09
										0.00			0.00	0.00
Infor Com Techn Officer (Syst Admn)	D4	205 818.04	219 052.14	18 254.34				39 429.38		1 498.00			278 233.87	278 233.87
Switchboard Operator	B1	55 213.97											0.00	0.00
Reception: Access Controller	B1	56 759.20	60 408.82	5 034.07				10 873.59	9 375.00	604.09			86 295.57	86 295.57
ICT Assistance														
DIRECTOR: HUMAN RESOURCES														
Human Resources Manager	D5	0.00	0.00	0.00									0.00	0.00
HR Officer: Training & Development	D2	163 927.05	174 467.56	14 538.96				31 404.16		1 498.00			221 908.69	221 908.69
Clerk: HRD														
HR Officer: Recruitment & Placement	D2	163 927.05	174 467.56	14 538.96				31 404.16		1 498.00			221 908.68	221 908.68
Clerk: Recruitment	B5	81 784.51	87 043.25	6 815.38				14 432.56	10 000.00	870.43			147 118.37	147 118.37
HR Officer: Labour Relations & Personell	D2	163 927.05	174 467.56	14 538.96				31 404.16		1 498.00			221 908.68	221 908.68
Clerk: Labour Relations										0.00			0.00	0.00
TOTAL		3 356 993.95	3 421 499.81	271 681.11	0.00	82 244.35	0.00	482 022.30	134 138.00	21 875.66	20 400.00	120 000.00	4 553 861.22	
														4 553 861.22
														ANNUAL SAVINGS
														0.00

**SISONKE DISTRICT MUNICIPALITY
SALARIES BUDGET 2007/2008 FINANCIAL YEAR**

DEPARTMENT: INFRASTRUCTURE SERVICES DEPARTMENT

Executive Directors Salary Increase	% Increase 6.00% 6.43%
--	------------------------------

18%

Post	Grade	2008/07 Salary	New Salary	8.3% Bonus	Standby Allowance	Overtime Allowance	Housing	Pension Council	Medical Aid	1% UIF	Cellphone Allowance	Travelling	TOTAL	Budgeted
Executive Director - Infrastructure Services	E3	550 000.00	583 000.00	48 389.00									631 389.00	631 389.00
Personal Assistant	C2	153 740.09	163 630.19										163 630.19	163 630.19
Director: Project Management Unit	E2	269 576.10	286 917.93	23 909.83			5 040.00	51 645.23	12 053.00	1 498.00	8 400.00	60 000.00	449 463.98	449 463.98
Director: Municipal Works	E2	269 576.10	286 917.93	23 909.83				51 645.23	12 053.00	1 498.00	8 400.00	60 000.00	444 423.98	444 423.98
Director: Water Services Authority	E2	269 576.10	286 917.93	23 909.83				51 645.23	12 053.00	1 498.00	8 400.00	60 000.00	444 423.98	444 423.98
Director: Water Services Provision	E2	269 576.10	286 917.93	23 909.83				51 645.23	12 053.00	1 498.00	8 400.00	60 000.00	444 423.98	444 423.98
Chief Projects Administration Officer	D4	200 000.78	212 866.83	17 738.90				38 316.03		1 498.00	3 600.00	48 000.00	322 019.77	322 019.77
<i>Snr Contracts Officer</i>	<i>C4</i>	<i>120 626.13</i>	<i>128 386.01</i>	<i>10 698.83</i>				<i>23 109.48</i>		<i>1 283.86</i>	<i>3 600.00</i>		<i>167 078.18</i>	<i>167 078.18</i>
Data Capturer	B5	81 786.81	87 048.16	7 254.01				15 668.67		870.48			110 841.32	110 841.32
<i>Snr ISD Officer</i>	<i>D1</i>	<i>148 516.57</i>	<i>158 070.64</i>	<i>13 172.55</i>				<i>28 452.71</i>	<i>9 375.00</i>	<i>1 498.00</i>	<i>3 600.00</i>	<i>48 000.00</i>	<i>262 168.90</i>	<i>262 168.90</i>
ISD Officer: INGWE & KWASANI	C2	107 133.17	114 025.05	9 502.09				20 524.51		1 140.25	3 600.00	48 000.00	196 791.89	196 791.89
ISD Officer: UBUHLEBEZWE	C2	107 133.17	114 025.05	9 502.09				20 524.51		1 140.25	3 600.00	48 000.00	196 791.89	196 791.89
ISD Officer: GKM & UMZIMKHULU	C2	107 133.17	114 025.05	9 502.09				20 524.51		1 140.25	3 600.00	48 000.00	196 791.89	196 791.89
DIRECTOR: PMU														
Project Quality, Health & Safety Officer	D1	148 516.57	158 070.64	13 172.55				28 452.71	22 800.00	1 498.00	3 600.00	48 000.00	275 593.90	275 593.90
Chief Technician Projects: Ubuhlebezwe	D4	200 000.78	212 866.83	17 738.90				38 316.03		1 498.00	3 600.00	48 000.00	322 019.77	322 019.77
<i>Chief Technician Projects: Kokstad/Umzimkhulu</i>	<i>D4</i>	<i>200 000.78</i>	<i>212 866.83</i>	<i>17 738.90</i>				<i>38 316.03</i>		<i>1 498.00</i>	<i>3 600.00</i>	<i>48 000.00</i>	<i>322 019.77</i>	<i>322 019.77</i>
<i>Chief Technician Projects: Ingwe/KwaSani</i>	<i>D4</i>	<i>200 000.78</i>	<i>212 866.83</i>	<i>17 738.90</i>				<i>38 316.03</i>		<i>1 498.00</i>	<i>3 600.00</i>	<i>48 000.00</i>	<i>322 019.77</i>	<i>322 019.77</i>
Admin Assistant: PMU	C3	108 188.50	115 148.26	9 595.69				20 726.69		1 151.48			146 622.12	146 622.12
DIRECTOR: MUNICIPAL WORKS														
<i>Chief Engineer (Pr Eng): Contracts</i>	<i>D4</i>	<i>199 995.15</i>	<i>212 860.84</i>	<i>17 738.40</i>				<i>38 314.95</i>		<i>1 498.00</i>	<i>3 600.00</i>	<i>48 000.00</i>	<i>322 012.19</i>	<i>322 012.19</i>
Draughtsman	C2	98 652.98	104 999.32	8 749.94				18 899.88		1 049.99	3 600.00		137 299.14	137 299.14
Chief Tech: EPWP & Electr, Solid Waste, Special Projects	D4	200 000.78	212 866.83	17 738.90				38 316.03		1 498.00	3 600.00	48 000.00	322 019.77	322 019.77
Chief Technician: Roads & Municipl Build Maintnce	D4	200 000.78	212 866.83	17 738.90				38 316.03		1 498.00	3 600.00	48 000.00	322 019.77	322 019.77
Admin Assistant: MW	C3	108 188.50	115 148.26	9 595.69				20 726.69		1 151.48			146 622.12	146 622.12
			4 593 310.17	368 945.66	0.00	0.00	5 040.00	692 402.40	80 387.00	28 402.05	84 000.00	816 000.00	6 668 487.29	6 668 487.29
			15 155 901.24	1 237 001.75	782 000.00	2 500 000.00	24 840.00	2 474 715.79	117 887.00	123 251.90	120 000.00	1 200 000.00	23 735 597.69	

SISONKE DISTRICT MUNICIPALITY
SALARIES BUDGET 2007/2008 FINANCIAL YEAR

DEPARTMENT: WATER SERVICES DEPARTMENT

Executive Directors % Increase 6.00%
Staff **Salary Increase** 6.43% R 4 982.37

18%

Post	Grade	2008/07 Salary	New Salary	8.3% Bonus	Standby Allowance	Overtime Allowance	Housing	Pension Council	Medical Aid	1% UIF	Cellphone Allowance	Travelling	TOTAL	Budgeted
Executive Director: Water Services	E3	550 000.00	583 000.00	48 389.00									631 389.00	631 389.00
Executive Secretary	C2	144 447.77	153 740.09										153 740.09	153 740.09
DIRECTOR: WSA														
Admin Assistant	C3	108 188.50	115 148.26	9 595.69				20 726.69		1 151.48			146 622.12	146 622.12
Call Center Officer	B5												0.00	0.00
Call Attendants	B1												0.00	0.00
Call Attendants	B1												0.00	0.00
Snr ISD Officer: Water	D1	148 516.57	158 070.64	13 172.55				28 452.71	9 375.00	1 498.00	3 600.00	48 000.00	262 168.90	262 168.90
Snr ISD Officer: Sanitation	D1	148 516.57	158 070.64	13 172.55				28 452.71	9 375.00	1 498.00	3 600.00	48 000.00	262 168.90	262 168.90
Technical Advisor: Water& Sanitation	D5	220 032.89	234 187.61	19 515.63				42 153.77	9 375.00	1 498.00	3 600.00		310 330.01	310 330.01
Advocacy Officer: Water & Sanitation	D1	148 516.57	158 070.64	13 172.55				28 452.71	9 375.00	1 498.00	3 600.00		214 168.90	214 168.90
DIRECTOR: WSP														
Admin Assistant	C3	108 188.50	115 148.26	9 595.69				20 726.69		1 151.48			146 622.12	146 622.12
Infrastructure Manager(Operations Manager)	E1												0.00	0.00
Operator: Class (V)														
Chief Technician: Ixopo	D4	200 000.78	212 866.83	17 738.90				38 316.03		1 498.00	3 600.00	48 000.00	322 019.77	322 019.77
Chief Technician: Umzimkhulu	D4	200 000.78	212 866.83	17 738.90				38 316.03		1 498.00	3 600.00	48 000.00	322 019.77	322 019.77
Chief Technician: Kokstad	D4	200 000.78	212 866.83	17 738.90				38 316.03		1 498.00	3 600.00	48 000.00	322 019.77	322 019.77
Chief Technician: Underberg	D4	200 000.78	212 866.83	17 738.90				38 316.03		1 498.00	3 600.00	48 000.00	322 019.77	322 019.77
Chief Technician:	D4	200 001.85	212 867.97	17 739.00				38 316.23		1 498.00	3 600.00	48 000.00	322 021.20	322 021.20

**SISONKE DISTRICT MUNICIPALITY
SALARIES BUDGET 2007/2008 FINANCIAL YEAR**

DEPARTMENT: WATER SERVICES DEPARTMENT

Executive Directors % Increase 6.00%
Staff Salary Increase 6.43% R 4 982.37

Post	Grade	2008/07	New	8.3%	Standby	Overtime		Pension	Medical	1%	Cellphone		Budgeted
		Salary	Salary	Bonus	Allowance	Allowance	Housing	Council	Aid	UIF	Allowance	Travelling	TOTAL
IXOPO													0.00
													0.00
CHIEF TECHNICIAN: IXOPO													
Admin Officer	C3	108 188.50	115 148.26	9 595.69				20 726.69		1 151.48			146 622.12
Office Attendant	A2	44 624.70	47 495.40	3 957.95				8 549.17		474.95			60 477.48
Meter Reader Supervisor	B5												0.00
Meter reader 1	B1	55 215.52	58 767.54	4 897.29				10 578.16		587.68			74 830.67
Meter reader 2	B1	55 215.52	58 767.54	4 897.29				10 578.16		587.68			74 830.67
Meter reader 3	B1												0.00
Meter reader 4	B1												0.00
Superintendent													
General Assistant 1	A2												0.00
Driver - Water Tanker	B4	74 701.13	79 506.65	6 625.55	8 500.00			14 311.20		795.07			109 738.47
General Assistant	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
Senior Plumber													
Plumber - Rural	C3	108 188.50	115 148.26	9 595.69	8 500.00		6 600.00	20 726.69		1 151.48			161 722.12
General Assistant 1	A1	43 211.33	45 991.11	3 832.59	8 500.00		6 600.00	8 278.40		459.91			73 662.02
General Assistant 2	A1	43 211.33	45 991.11	3 832.59	8 500.00		6 600.00	8 278.40		459.91			73 662.02
Plumber - Rural	C3	108 188.50	115 148.26	9 595.69	8 500.00			20 726.69		1 151.48			155 122.12
General Assistant 1	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
General Assistant 2	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
General Assistant 1													
General Assistant 2													
Driver - Honeysucker	B4	74 701.13	79 506.65	6 625.55	8 500.00			14 311.20		795.07			109 738.47
General Assistant 1	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02
General Assistant 2	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02
Plumber - Urban	C3	108 188.50	115 148.26	9 595.69	8 500.00			20 726.69		1 151.48			155 122.12
General Assistants 1	A2												0.00
General Assistants 2	A2												0.00
Plumber - Urban	C3	108 188.50	115 148.26	9 595.69	8 500.00			20 726.69		1 151.48			155 122.12
General Assistants 1	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
General Assistants 2	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
Handyman	B3	60 321.59	64 202.08	5 350.17	8 500.00			11 556.37		642.02			90 250.65
General Assistants 1	A1												0.00
General Assistants 2	A1												0.00
Handyman - Urban	B3												0.00
General Assistants 1	A1												0.00
General Assistants 2	A1												0.00
SUB-TOTAL IXOPO		1 241 369.28	1 385 428.64	115 452.39	136 000.00	0.00	19 800.00	249 377.16	0.00	13 854.29	0.00	0.00	1 919 912.47

SISONKE DISTRICT MUNICIPALITY
SALARIES BUDGET 2007/2008 FINANCIAL YEAR

DEPARTMENT: WATER SERVICES DEPARTMENT

	Executive Directors	6.00%	
Staff	Salary Increase	6.43%	R 4 982.37

18%

Post	Grade	2008/07 Salary	New Salary	8.3% Bonus	Standby Allowance	Overtime Allowance	Housing	Pension Council	Medical Aid	1% UIF	Cellphone Allowance	Travelling	TOTAL	Budgeted
UMZIMKHULU														
CHIEF TECHNICIAN: UMZIMKHULU														
Admin Assistant	C3	108 188.50	115 148.26	9 595.69				20 726.69		1 151.48			146 622.12	146 622.12
Office Attendant	A2	44 624.70	47 495.40	3 957.95				8 549.17		474.95			60 477.48	60 477.48
Meter Reader Supervisor	B5													0.00
Meter Reader 1	B1	55 215.52	58 767.54	4 897.29				10 578.16		587.68			74 830.67	74 830.67
Meter Reader 2	B1	55 215.52	58 767.54	4 897.29				10 578.16		587.68			74 830.67	74 830.67
Meter Reader 3	B1													0.00
Meter Reader 4	B1													0.00
Water Treatment														
Operator CI.I	A3	48 337.13	51 446.66	4 287.22				9 260.40		514.47			65 508.75	65 508.75
Operator CI.II														
Operator CI.III														
Operator Trainee														
Operator Trainee														
Shift Worker														
Shift Worker														
Shift Worker														
Shift Worker														
General Assistants 1	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02	67 062.02
General Assistants 2	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02	67 062.02
General Assistants 3	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02	67 062.02
General Assistants 4	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02	67 062.02

SISONKE DISTRICT MUNICIPALITY
SALARIES BUDGET 2007/2008 FINANCIAL YEAR

DEPARTMENT: WATER SERVICES DEPARTMENT

Executive Directors % Increase
Salary Increase 6.00%
Staff 6.43% R 4 982.37

		2008/07	New	8.3%	Standby	Overtime		Pension	Medical	1%	Cellphone		Budgeted
Post	Grade	Salary	Salary	Bonus	Allowance	Allowance	Housing	Council	Aid	UIF	Allowance	Travelling	TOTAL
Sewage Treatment													
Operator CI.II													
Operator CI.III													
Operator CI.I	A3	48 337.13	51 446.66	4 287.22				9 260.40		514.47			65 508.75 65 508.75
Operator Trainee													
Operator Trainee													
Shift Worker													
Shift Worker													
Shift Worker													
Shift Worker													
General Assistants 1	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02 67 062.02
General Assistants 2	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02 67 062.02
General Assistants 3	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02 67 062.02
General Assistants 4	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02 67 062.02
Tractor Driver (Honey Sucker)	C1	88 834.80	94 549.55	7 879.13	8 500.00			17 018.92		945.50			128 893.09 128 893.09
General Assistants 1	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02 67 062.02
General Assistants 2	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02 67 062.02
Superintendent Reticulation	D4												0.00
Plumber	C3												0.00
General Assistants 1	A2												0.00
General Assistants 2	A2												0.00
Plumber	C3	108 188.50	115 148.26	9 595.69	8 500.00			20 726.69		1 151.48			155 122.12 155 122.12
General Assistants 1	A2		0.00										0.00
General Assistants 2	A2		0.00										0.00
Handyman	B3	60 321.59	64 202.08	5 350.17	8 500.00			11 556.37		642.02			90 250.65 90 250.65
General Assistants 1	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02 67 062.02
General Assistants 2	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02 67 062.02
Snr Plumber Rural				0.00									
General Assistants 1				0.00									
Handyman	B3			0.00									0.00
General Assistants 1	A1			0.00									0.00
General Assistants 2	A1			0.00									0.00
Handyman	B3	60 321.59	64 202.08	5 350.17	8 500.00			11 556.37		642.02			90 250.65 90 250.65
General Assistants 1	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02 67 062.02
General Assistants 2	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02 67 062.02
Handyman	B3	60 321.59	64 202.08	5 350.17	8 500.00			11 556.37		642.02			90 250.65 90 250.65
General Assistants 1	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02 67 062.02
General Assistants 2	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02 67 062.02
Plumber	C3	108 188.50	115 148.26	9 595.69	8 500.00			20 726.69		1 151.48			155 122.12 155 122.12
General Assistants 1	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48 68 977.48
General Assistants 2	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48 68 977.48
SUB-TOTAL UMZIMKHULU		1 626 725.74	1 731 373.00	144 281.08	204 000.00	0.00	0.00	311 647.14	0.00	17 313.73	0.00	0.00	2 408 614.96 2 408 614.96

SISONKE DISTRICT MUNICIPALITY
SALARIES BUDGET 2007/2008 FINANCIAL YEAR

DEPARTMENT: WATER SERVICES DEPARTMENT

		% Increase	
	Executive Directors	6.00%	
Staff	Salary Increase	6.43%	R 4 982.37

18%

		2008/07	New	8.3%	Standby	Overtime		Pension	Medical	1%	Cellphone			Budgeted
Post	Grade	Salary	Salary	Bonus	Allowance	Allowance	Housing	Council	Aid	UIF	Allowance	Travelling	TOTAL	

SISONKE DISTRICT MUNICIPALITY
SALARIES BUDGET 2007/2008 FINANCIAL YEAR

DEPARTMENT: WATER SERVICES DEPARTMENT

Executive Directors % Increase 6.00%
 Staff Salary Increase 6.43% R 4 982.37

Post	Grade	2008/07	New	8.3%	Standby	Overtime		Pension	Medical	1%	Cellphone		Budgeted
		Salary	Salary	Bonus	Allowance	Allowance	Housing	Council	Aid	UIF	Allowance	Travelling	TOTAL
Superintendent Reticulation	D4	200 000.78	212 866.83	17 738.90				38 316.03		1 498.00	3 600.00	48 000.00	322 019.77
General Worker	A2	44 624.70	47 495.40	3 957.95				8 549.17		474.95			60 477.48
Driver - Watertanker													
General Assistant													
Plumber Franklin	C3	108 188.50	115 148.26	9 595.69	8 500.00			20 726.69		1 151.48			155 122.12
General Assistants 1	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
General Assistants 2	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
Handyman - Franklin	B3	60 321.59	60 321.59	5 026.80	8 500.00			10 857.89		603.22			85 309.49
General Assistants 1	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02
General Assistants 2	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02
Plumber Urban	C3	108 188.50	115 148.26	9 595.69	8 500.00			20 726.69		1 151.48			155 122.12
Plumber Urban	C3	108 188.50	115 148.26	9 595.69	8 500.00			20 726.69		1 151.48			155 122.12
Plumber Urban	C3	108 188.50	115 148.26	9 595.69	8 500.00			20 726.69		1 151.48			155 122.12
Artisan Assistant	B2	59 907.90	63 761.78	5 313.48	8 500.00			11 477.12		637.62			89 689.99
General Assistants 1	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
General Assistants 2	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
Artisan Assistant	B2	59 907.90	63 761.78	5 313.48	8 500.00			11 477.12		637.62			89 689.99
General Assistants 1	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
General Assistants 2	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
Artisan Assistant	B2	59 907.90	63 761.78	5 313.48	8 500.00			11 477.12		637.62			89 689.99
General Assistants 1	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
General Assistants 2	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
Artisan Assistant	B2	59 907.90	63 761.78	5 313.48	8 500.00			11 477.12		637.62			89 689.99
General Assistants 1	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
General Assistants 2	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48
Handyman	B3	60 321.59	64 202.08	5 350.17	8 500.00			11 556.37		642.02			90 250.65
General Assistants 1	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02
General Assistants 2	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02
Handyman	B3	60 321.59	64 202.08	5 350.17	8 500.00			11 556.37		642.02			90 250.65
General Assistants 1	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02
General Assistants 2	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02
Handyman	B3	60 321.59	64 202.08	5 350.17	8 500.00			11 556.37		642.02			90 250.65
General Assistants 1	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02
General Assistants 2	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02
SUB-TOTAL KOKSTAD		3 322 528.27	4 145 253.20	345 437.77	272 000.00	0.00	0.00	746 145.58	0.00	40 821.86	3 600.00	48 000.00	5 601 258.41

SISONKE DISTRICT MUNICIPALITY
SALARIES BUDGET 2007/2008 FINANCIAL YEAR

DEPARTMENT: WATER SERVICES DEPARTMENT

	Executive Directors	% Increase	
Staff	Salary Increase	6.43%	R 4 982.37

18%

Post	Grade	2008/07 Salary	New Salary	8.3% Bonus	Standby Allowance	Overtime Allowance	Housing	Pension Council	Medical Aid	1% UIF	Cellphone Allowance	Travelling	TOTAL	Budgeted
UNDERBERG														
CHIEF TECHNICIAN: UNDERBERG														
Admin Assistant	C3	108 188.50	115 148.26	9 595.69				20 726.69		1 151.48			146 622.12	146 622.12
General Assistant	A2	44 624.70	47 495.40	3 957.95				8 549.17		474.95			60 477.48	60 477.48
Meter Reader Supervisor	B5													0.00
Meter Reader 1	B1	55 215.52	58 767.54	4 897.29				10 578.16		587.68			74 830.67	74 830.67
Meter Reader 2	B1	55 215.52	58 767.54	4 897.29				10 578.16		587.68			74 830.67	74 830.67
Meter Reader 3	B1	55 215.52	58 767.54	4 897.29				10 578.16		587.68			74 830.67	74 830.67
Meter Reader 4	B1	55 215.52	58 767.54	4 897.29				10 578.16		587.68			74 830.67	74 830.67
Meter Reader 5	B1	55 215.52	58 767.54	4 897.29				10 578.16		587.68			74 830.67	74 830.67
Meter Reader 6	B1	55 215.52	58 767.54	4 897.29				10 578.16		587.68			74 830.67	74 830.67
Water Treatment														
Operator Cl.II - Underberg	A3	48 337.13	51 446.66	4 287.22				9 260.40		514.47			65 508.75	65 508.75
Operator Cl.I - Underberg	A3	48 337.13	51 446.66	4 287.22				9 260.40		514.47			65 508.75	65 508.75
Operator Trainee - Urban														
Shift Worker 1 - Underberg														
Shift Worker 2 - Underberg														
Shift Worker 3 - Underberg														
Shift Worker 4 - Underberg														
Shift Worker 1 - Ingwe														
Shift Worker 2 - Ingwe														
Shift Worker 3 - Ingwe														
Shift Worker 4 - Ingwe														
General Assistant - Underberg	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48	68 977.48
General Assistant - Ingwe	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48	68 977.48

SISONKE DISTRICT MUNICIPALITY
SALARIES BUDGET 2007/2008 FINANCIAL YEAR

DEPARTMENT: WATER SERVICES DEPARTMENT

Executive Directors % Increase 6.00%
Staff Salary Increase 6.43% R 4 982.37

Post	Grade	2008/07 Salary	New Salary	8.3% Bonus	Standby Allowance	Overtime Allowance	Housing	Pension Council	Medical Aid	1% UIF	Cellphone Allowance	Travelling	TOTAL	Budgeted
Sewage Treatment														
Operator C.I.I - Underberg	A3	48 337.13	51 446.66	4 287.22				9 260.40		514.47			65 508.75	65 508.75
Operator C.I.I - Rural	A3	48 337.13	51 446.66	4 287.22				9 260.40		514.47			65 508.75	65 508.75
Operator Trainee - Ingwe														
Operator Trainee - Ingwe														
Shift Worker 1 - Ingwe														
Shift Worker 2 - Ingwe														
Shift Worker 1 - Underberg														
Shift Worker 2 - Underberg														
Shift Worker 3 - Underberg														
Shift Worker 4 - Underberg														
General Assistant - Rural	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48	68 977.48
Tractor Driver (Honey Sucker) - Underberg	C1	88 834.80	94 549.55	7 879.13	8 500.00			17 018.92		945.50			128 893.09	128 893.09
General Assistants 1 - Underberg	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02	67 062.02
General Assistants 2 - Underberg	A1												0.00	0.00
Tractor Driver (Honey Sucker) - Ingwe	C1	88 834.80	94 549.55	7 879.13	8 500.00			17 018.92		945.50			128 893.09	128 893.09
General Assistants 1 - Ingwe	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02	67 062.02
General Assistants 2 - Ingwe	A1												0.00	0.00
Superintendent - Reticulation	D4												0.00	0.00
Plumber	C3	108 188.50	115 148.26	9 595.69	8 500.00			20 726.69		1 151.48			155 122.12	155 122.12
General Assistants 1	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48	68 977.48
General Assistants 2	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48	68 977.48
Plumber	C3	108 188.50	115 148.26	9 595.69	8 500.00			20 726.69		1 151.48			155 122.12	155 122.12
General Assistants 1	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48	68 977.48
General Assistants 2	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			60 477.48	60 477.48
Snr Plumber	C4	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48	68 977.48
General Assistants 1														
General Assistants 2														
Plumber - Rural	C3	108 188.50	115 148.26	9 595.69	8 500.00			20 726.69		1 151.48			155 122.12	155 122.12
General Assistants 1	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48	68 977.48
General Assistants 2	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48	68 977.48
Plumber - Rural	C3	108 188.50	115 148.26	9 595.69	8 500.00			20 726.69		1 151.48			155 122.12	155 122.12
General Assistants 1	A2	44 624.70	47 495.40	3 957.95	8 500.00	2 500 000.00		8 549.17		474.95			2 568 977.48	2 568 977.48
General Assistants 2	A2	44 624.70	47 495.40	3 957.95	8 500.00			8 549.17		474.95			68 977.48	68 977.48
Handyman - Rural	B3	60 321.59	60 321.59	5 026.80	8 500.00			10 857.89		603.22			85 309.49	85 309.49
General Assistants 1	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02	67 062.02
General Assistants 2	A1	43 211.33	45 991.11	3 832.59	8 500.00			8 278.40		459.91			67 062.02	67 062.02
Handyman - Rural	B3	60 321.59	60 321.59	5 026.80	8 500.00			10 857.89		603.22			85 309.49	85 309.49
General Assistants 1	A1												0.00	0.00
General Assistants 2	A1												0.00	0.00
Handyman - Underberg	B3												0.00	0.00
General Assistants 1	A1												0.00	0.00
General Assistants 2	A1												0.00	0.00

3-Year MIG Capital Expenditure Programme - Prelim Draft

Project Title	Municipal Area	Total	CAPEX	OPEX
Bulks Projects				
Kokstad Bulk Water and Sewer Upgrade	Greater Kokstad Municipality	14 398 000	14 398 000	
Franklin Bulks	Greater Kokstad Municipality	5 060 013	5 060 013	
Water Projects				
Pakkies Water		419 803	419 803	
Underberg Water Supply Upgrade Ph 2	KwaSani Municipality	5 500 000	5 500 000	
Strangers Rest Water Supply Project	Umzimkhulu Municipality	0	0	
Lourdes Water Supply Project	Umzimkhulu Municipality	0	0	
Gala/Donnybrook Water Source Investigation	Ingwe Municipality	0	0	
Makhuzeni Greater Stoffelton Water	KwaSani Municipality	2 413 666	2 413 666	
Umzimkhulu Urban Water Supply	Umzimkhulu Municipality	4 900 000	4 900 000	
Polela Water Supply	Ubuhlebezwe Municipality	545 180	545 180	
Centocow Community Water Project	Ingwe Municipality	5 251 781	5 251 781	
eMazabekweni/eBovini Water Supply	Ubuhlebezwe Municipality	3 800 000	3 800 000	
Kroemhoek Water Supply	Umzimkhulu Municipality	0	0	
Stepmore Housing Bulks	KwaSani Municipality	2 878 000	2 878 000	
Maguzwana Housing Bulks	KwaSani Municipality	4 712 000	4 712 000	
Gala/Donnybrook Water	Ingwe Municipality	0	0	
Hlokozi Water	Ubuhlebezwe Municipality	600 000	600 000	
Khukhulela Water Supply	Umzimkhulu Municipality			
Mahlabashana Water Supply	Umzimkhulu Municipality			
Mangwaneni Water Supply	Umzimkhulu Municipality			
Rhuwuka Water Supply	Umzimkhulu Municipality			
Vierkant Water Supply	Umzimkhulu Municipality			
Rainwater Harvesting	Sisonke DM	2 050 000	2 050 000	
Sanitation Projects				
Ufafa Phase 2 Sanitation	Ubuhlebezwe Municipality	73 872	73 872	
Umzimkhulu Urban and Peri Urban Sanitation	Umzimkhulu Municipality	4 600 000	4 600 000	
KwaSani Sanitation	KwaSani Municipality			
Roads Projects				
Luphongolo Access Road	Umzimkhulu Municipality			
St Barnards and Surrounding	Umzimkhulu Municipality			
Nonginqa Access Road	Umzimkhulu Municipality			
Common Valley Access Road	Umzimkhulu Municipality	371 422		371 422
Nonginqa Access Road	Umzimkhulu Municipality	2 014 435		2 014 435
Mgezankamba Access Road	Ubuhlebezwe Municipality	509 154		509 154
Ufafa Access Road	Ubuhlebezwe Municipality	282 744		282 744
Netherby Access Road	KwaSani Municipality			
Mkomasana Bridge	KwaSani Municipality	1 600 000		1 600 000
Upgrade Mhlangeni Causeway	KwaSani Municipality	650 000		650 000
Soweto Road	Umzimkhulu Municipality	1 420 784		1 420 784
Rocky Mount Access Road	Umzimkhulu Municipality	1 266 360		1 266 360
Nomandlovu Road	Umzimkhulu Municipality	1 553 526		1 553 526
Soft Infrastructure				
Fencing of Water Infrastructure in Ingwe/KwaSani	Ingwe and KwaSani Municipality	4 034 698	4 034 698	
Crafts and Commodities Market	KwaSani Municipality	4 150 000		4 150 000
Community Halls in KwaSani	KwaSani Municipality	2 500 000		2 500 000
Upgrading of Sportsfields KwaSani	KwaSani Municipality	2 600 000		2 600 000
KwaSani Sports Field – Combo Court and Ablutions	KwaSani Municipality	950 000		950 000
Shayamoya Sports Field	Greater Kokstad Municipality	954 641		954 641
Taxi Shelters with Ablutions	KwaSani Municipality	64 000		64 000
KwaSani Waste Disposal Facility MIG	KwaSani Municipality			
PMU	Sisonke DM	2 539 920		2 539 920
			61 237 014	23 426 986
		84 664 000	SUM	84 664 000
		84 664 000	CHECK!!!	0
		82 124 080		#REF!
		2 539 920		#REF!
		84 664 000		

Project Title		Total
Bulks Projects		
Kokstad Bulk Water and Sewer Upgrade	Greater Kokstad Municipality	21 951 526
Franklin Bulks	Greater Kokstad Municipality	0
Water Projects		
Pakkies Water		0
Underberg Water Supply Upgrade Ph 2	KwaSani Municipality	636 356
Strangers Rest Water Supply Project	Umzimkhulu Municipality	0
Lourdes Water Supply Project	Umzimkhulu Municipality	0
Gala/Donnybrook Water Source Investigation	Ingwe Municipality	0
Makhuzeni Greater Stoffelton Water	KwaSani Municipality	0
Umzimkhulu Urban Water Supply	Umzimkhulu Municipality	5 671 399
Polela Water Supply	Ubuhlebezwe Municipality	0
Centocow Community Water Project	Ingwe Municipality	7 567 671
eMazabekweni/eBovini Water Supply	Ubuhlebezwe Municipality	6 451 819
Kroemhoek Water Supply	Umzimkhulu Municipality	0
Stepmore Housing Bulks	KwaSani Municipality	0
Maguzwana Housing Bulks	KwaSani Municipality	0
Gala/Donnybrook Water	Ingwe Municipality	21 000 000
Hlokozi Water	Ubuhlebezwe Municipality	13 900 000
Khukhulela Water Supply	Umzimkhulu Municipality	0
Mahlabashana Water Supply	Umzimkhulu Municipality	0
Mangwaneni Water Supply	Umzimkhulu Municipality	0
Rhuwuka Water Supply	Umzimkhulu Municipality	0
Vierkant Water Supply	Umzimkhulu Municipality	0
Rainwater Harvesting	Sisonke DM	
Sanitation Projects		
Ufafa Phase 2 Sanitation	Ubuhlebezwe Municipality	0
Umzimkhulu Urban and Peri Urban Sanitation	Umzimkhulu Municipality	4 000 000
KwaSani Sanitation	KwaSani Municipality	
Roads Projects		
Nonginqa Access Road	Umzimkhulu Municipality	0
Mgezankamba Access Road	Ubuhlebezwe Municipality	0
Luphongo Access Road	Umzimkhulu Municipality	0
St Barnards and Surrounding	Umzimkhulu Municipality	0
Nonginqa Access Road	Umzimkhulu Municipality	0
Common Valley Access Road	Umzimkhulu Municipality	0
Ufafa Access Road	Ubuhlebezwe Municipality	0
Netherby Access Road	KwaSani Municipality	0
Mkomasana Bridge	KwaSani Municipality	200 000
Upgrade Mhlangeni Causeway	KwaSani Municipality	0
Soweto Road	Umzimkhulu Municipality	0
Rocky Mount Access Road	Umzimkhulu Municipality	0
Nomandlovu Road	Umzimkhulu Municipality	0
Soft Infrastructure		
Fencing of Water Infrastructure in Ingwe/KwaSani	Ingwe and KwaSani Municipality	0
Crafts and Commodities Market	KwaSani Municipality	272 600
Community Halls in KwaSani	KwaSani Municipality	1 000 000
Upgrading of Sportsfields KwaSani	KwaSani Municipality	1 300 000
KwaSani Sports Field – Combo Court and Ablutions	KwaSani Municipality	0
Shayamoya Sports Field	Greater Kokstad Municipality	0
Taxi Shelters with Ablutions	KwaSani Municipality	0
KwaSani Waste Disposal Facility MIG	KwaSani Municipality	2 500 000
PMU	Sisonke DM	2 793 900
		89 245 270
		96 409 000

2009/2010

0.00

Project Title		Total
Bulks Projects		
Kokstad Bulk Water and Sewer Upgrade	Greater Kokstad Municipality	0
Franklin Bulks	Greater Kokstad Municipality	0
Water Projects		
Pakkies Water		0
Underberg Water Supply Upgrade Ph 2	KwaSani Municipality	0
Strangers Rest Water Supply Project	Umzimkhulu Municipality	0
Lourdes Water Supply Project	Umzimkhulu Municipality	0
Gala/Donnybrook Water Source Investigation	Ingwe Municipality	0
Makhuzeni Greater Stoffelton Water	KwaSani Municipality	0
Umzimkhulu Urban Water Supply	Umzimkhulu Municipality	0
Polela Water Supply	Ubuhlebezwe Municipality	0
Centocow Community Water Project	Ingwe Municipality	0

Bal

0.00
0.00
11 602 000.00
0.00
0.00
0.00
0.00
4 300 000.00
0.00
660 453.53
0.00
0.00
6 000 000.00
0.00
4 700 000.00

2010/2011

eMazabekweni/eBovini Water Supply	Ubuhlebezwe Municipality	0	5 800 000.00
Kroemhoek Water Supply	Umzimkhulu Municipality	3 493 616	0.00
Stepmore Housing Bulks	KwaSani Municipality	0	0.00
Maguzwana Housing Bulks	KwaSani Municipality	0	0.00
Gala/Donnybrook Water	Ingwe Municipality	19 000 000	0.00
Hlokozi Water	Ubuhlebezwe Municipality	5 500 000	0.00
Khukhulela Water Supply	Umzimkhulu Municipality	0	0.00
Mahlabashana Water Supply	Umzimkhulu Municipality	0	0.00
Mangwaneni Water Supply	Umzimkhulu Municipality	0	0.00
Rhuwuka Water Supply	Umzimkhulu Municipality	0	0.00
Vierkant Water Supply	Umzimkhulu Municipality	0	0.00
Rainwater Harvesting	Sisonke DM		0.00
			0.00
			0.00
Sanitation Projects			0.00
Ufafa Phase 2 Sanitation	Ubuhlebezwe Municipality	0	0.00
Umzimkhulu Urban and Peri Urban Sanitation	Umzimkhulu Municipality	0	1 250 000.00
KwaSani Sanitation	KwaSani Municipality		
			0.00
			0.00
			0.00
Roads Projects			0.00
Nonginga Access Road	Umzimkhulu Municipality	0	0.00
Mgezankamba Access Road	Ubuhlebezwe Municipality	0	0.00
Luphongolo Access Road	Umzimkhulu Municipality	0	0.00
St Barnards and Surrounding	Umzimkhulu Municipality	0	0.00
Nonginga Access Road	Umzimkhulu Municipality	0	0.00
Common Valley Access Road	Umzimkhulu Municipality	0	0.01
Ufafa Access Road	Ubuhlebezwe Municipality	0	0.00
Netherby Access Road	KwaSani Municipality	0	0.00
Mkhomasana Bridge	KwaSani Municipality	0	0.00
Upgrade Mhlangeni Causeway	KwaSani Municipality	0	0.00
Soweto Road	Umzimkhulu Municipality	0	0.00
Rocky Mount Access Road	Umzimkhulu Municipality	0	0.00
Nomandlovu Road	Umzimkhulu Municipality	0	0.00
			0.00
			0.00
			0.00
Soft Infrastructure			0.00
Fencing of Water Infrastructure in Ingwe/KwaSani	Ingwe and KwaSani Municipality	0	4 732.78
Crafts and Commodities Market	KwaSani Municipality	0	1 950 000.00
Community Halls in KwaSani	KwaSani Municipality	0	1 500 000.00
Upgrading of Sportsfields KwaSani	KwaSani Municipality	0	1 000 000.00
KwaSani Sports Field – Combo Court and Ablutions	KwaSani Municipality	0	0.00
Shayamoya Sports Field	Greater Kokstad Municipality	0	0.00
Taxi Shelters with Ablutions	KwaSani Municipality	0	0.00
KwaSani Waste Disposal Facility MIG	KwaSani Municipality	0	0.00
			0.00
			0.00
PMU	Sisonke DM	3 159 630	0.00
			0.00
		31 153 246	#####