

eThekwini Municipality

Service Delivery Report

Financial Year 2015-2016
February 2016

A) WATER & SANITATION

SANITATION BACKLOG ERADICATION

NO.	PROJECT	STATUS / CHALLENGES	BUDGET (2015/2016)	L.M. WARDS	OUTCOME
1	Rural Sanitation	<p>The current rural sanitation backlog is approximately 32 606. Approximately 2054 units will be delivered in 2015/2016.</p> <p>The design of the UD structure has had to be revisited upon instruction from the HIS committee to conform to community based requirements. Additionally the existing delivery mechanism authority to engage local contractors and procure material has expired. A new delivery mechanism authority is in progress and a Section 36 report is approved in principle to enable continued service delivery while the evaluation process for the new authority is undertaken due to the magnitude of respondents.</p>	R12 284 000	95, 84, 100, 1, 103, 7, 2, 8, 9	<p>The sanitation backlog was originally estimated to be reduced by 2054 households.</p> <p>Due to the design change and delivery mechanism challenges, the backlog is revised to be reduced by 400 households.</p>

WATER BACKLOG ERADICATION

NO.	PROJECT	STATUS / CHALLENGES	BUDGET (2015/2016)	L.M. WARDS	OUTCOME
1	Rural Water Projects	<p>The existing delivery mechanism authority to engage local contractors has expired. A new delivery mechanism authority is in progress and a Section 36 report is approved in principle to enable continued service delivery while the evaluation process for the new authority is undertaken due to the magnitude of respondents.</p> <p>To date, construction has delivered 1382 yard taps.</p>	R21.645 million, plus an additional R4m	103, 2, 1,84,100,95	To date, construction has delivered 1382 yard taps.

COMMUNITY ABLUTION BLOCKS

NO.	PROJECT	STATUS / CHALLENGES	BUDGET	L.M. WARDS	OUTCOME
1	Community Ablution Blocks	180 ablution blocks are planned to be delivered in 2015/2016. The City has spent over R750m in the past two years. SCM processes are concluded and the project is to be implemented from mid-February.	R250 million	103, 14, 5, 72, 13	This will result in a reduction in water and sanitation backlog by 13500.

FLAGSHIP PROJECTS

NO.	PROJECT	Status/challenges	Budget	L.M. WARDS	OUTCOME
1	Western Aqueduct	Parts of the Western Aqueduct have already been commissioned. The rest is expected to be completed in 2017. This project was fast tracked by one year at a cost of about R224 million.	R 1.5 billion	1; 5; 6; 91; 7; 103; 4; 2; 8; 10; 12;14; 15; 13; 100; 16; 9; 19; 44; 3; 56; 43; 38; 45; 42; 55; 57; 53	Once completed, the Western Aqueduct will improve supply to the following areas: Tshelimnyama, Dassenhoek, KwaNdengezi, Pinetown South, Molweni, KwaNyuswa, Embo, Zwelimbomvu and Inwabi. It will provide gravity supply to Ntuzuma, Inanda, Mzinyathi, Etafuleni and Amoati.
2	Northern Aqueduct	Duffs Road to Phoenix 2 reservoir and Phoenix 2 to Waterloo is under construction and practical completion expected at the end of September 2016.	R 977 million	35; 102; 58; 50; 49; 48; 51; 60;	The Northern Aqueduct will support the Cornubia development, improve supply into Verulam, Umhlanga, Waterloo and further north. This will improve supply into Hazelmere supply system thus assisting with the drought problems.

NO.	PROJECT	Status/challenges	Budget	L.M. WARDS	OUTCOME
3	Phoenix WWTW Capacity increase	Treatment capacity increased from 25MI/day to 50 MI/day. This is work in progress. Both Civil and Mechanical/Electrical contracts awarded. Civil contract is approximately 95% complete. Mechanical and Electrical contract is approximately 60% complete.	R 270 million	58; 102; 35; 48; 49; 50; 51; 52	The Phoenix Works upgrade will provide the treatment capacity required for Cornubia, Waterloo, Phoenix, Ottawa and Umhlanga Rocks.
4	New Point Road Wastewater Pump Station	Relocation and Upsizing of the largest wastewater pump station in eThekweni. This is complete.	R 140 million	26; 28; 27; 31; 25; 36; 34; 32;	This project is in support of the Point Area development as well as development in the CBD and as far north as Sea Cow Lake area.

NEW CONNECTIONS

NO.	PROJECT	Status/challenges	Budget	L.M. WARDS	OUTCOME
1	Connection done in 2014/15 Financial year	14 246 connections were installed in 2014/2015.		Various wards	Access to water.
2	Connection planned for 2015/16 Financial year	14 400 water connections are planned to be done in 2015/2016. Average increase in new connections in 2015/16 is 348 per month. This is primarily driven by applications from Metro Housing Department	R25 million	Various ward	Access to water.

DROUGHT INTERVENTION

NO.	PROJECT	Status/challenges	Budget	L.M. WARDS	OUTCOME
1		The Verulam area is now supplied from Durban Heights with effect from 15 September 2014. This reduced the demand from Hazelmere Dam. EtheKwini Water Services upgraded reservoir inlets, outlets and pressure reducing valve configuration (PRV) to support this.	Not required	Northern Region	Load Shifted 10-12 ML/day from the Hazelmere Dam System to the Durban Heights System via Phoenix.

NO.	PROJECT	Status/challenges	Budget	L.M. WARDS	OUTCOME
2		Approximately 41 000 flow limiters are currently being installed to drought affected areas and logged onto our GIS system	R 1.2 Million	Northern region	To reduce flow & comply with the 50 % restrictions (with effect from 23 November 2015) imposed by bulk water supplier Umgeni water. Individual restrictors are being installed across all areas of EtheKwini including the Hazelmere Dam system, thereby reducing the flow rate to consumers. This will allow the reticulation mains to fill up faster to avoid consumers in higher lying areas from being affected for prolonged periods. This project is on-going.
3		Raw water inflow into Umdloti water works has decreased. The demand therefore had to be transferred to the Hazelmere Dam system via Waterloo reservoir with effect from 02 December 2015.	Not Required	Northern Region	0,4ML/day
4		Transfer scheme from uThongaati river (Furrow) into Hazelmere dam – Umgeni Water implemented. An average of 8ML/day is being transferred to prolong the supply	Not required. Funded via DWS and Umgeni Water	Northern Region	Can supply up to 8ML/day (maximum)
5		Proposed scheme to bring additional water into Tongaat system: transfer water from Wewe dam into uThongaathi Furrow/river. Cost of transfer scheme	R10 M plus operating cost.	Northern Region	9 ML/day
6		To construct additional 1 ML plant at	R3.5 million	Northern	Cannot be implemented currently as

NO.	PROJECT	Status/challenges	Budget	L.M. WARDS	OUTCOME
		Umdloti water treatment at a cost R3.5million (3 to 4 months delivery time).		Region	the inflow into the Water Works has dropped. The stream seems to be drying up.
7		Augmentation of Northern Aqueduct into Hazelmere system within Ethekwini i.e. Supply to Waterloo & Canelands reservoir by September 2016. Reduce the demand from Hazelmere by 6 MI/day. Further supply Nyanninga reservoir that supplies the airport, thus reduce the demand off Hazelmere by 2ML/day. To fast track this project for mid-September 2017/18, cost will R 15 Million.	R 15 Million		6 MI/day.
8		To upgrade Mount View to Grange reservoir bulk pipeline	R 12 Million		Supply line from Durban heights system and to relieve the demand off the Hazelmere system.
9		The other alternative to water tankers is to produce and deliver water sachets to consumers via bakkies. To implement this alternative will cost R 50,000/day to supply 4000 sachet per day. Total cost R1.5million	R 4 million to upgrade existing machine and procure new one.	Water plant to supply sachets for domestic consumption	Temporary supply of domestic water supply for drinking purposed.
10		Staff shortages are a challenge. Further operating and maintenance budget required.	R5.5 million /month estimated 4 months = R22 Million	Northern Region	Additional staff members are being deployed and working hours extended to carry out emergency work.

NO.	PROJECT	Status/challenges	Budget	L.M. WARDS	OUTCOME
11		<p>Operating costs for drivers, speedy loaders and bakkies to deliver water sachets.</p> <p>Tender documents for the two Sachet Plants and Ancillary equipment are complete.</p> <p>Site visit to be held to view equipment in operation and work on materials handling problem over the weekend of 13 to 14 February.</p> <p>Plant manufacturers to be engaged, and order placed.</p> <p>Further discussions on Marine containers to convey Water Sachets to areas, and transport to be held.</p>	R 2 million		Temporary supply of domestic water supply for drinking purposes.
12		Public notification of the severity of the drought.	R 2 million		Distribution of Drought related pamphlets at Toll Plazas, hotels and tourist venues over the December Period. Billboards are being hired to convey the message to save water
13		Reduce pressure at PRVs	R 0.3 million	All wards	Lower pressures at critical point to 150kPa to assist in reducing demand.

AREA OF INTERMITTENT SUPPLY

NO.	PROJECT	Status/challenges	Budget	L.M. WARDS	OUTCOME
1	Pinetown South	Demand exceeding supply. High migration after water & sanitation project was completed. This is a ground tank system area, but there are numerous illegal connections. High losses. Vandalism problem	R14 million	14; 15; 17; 100 etc	10 additional tankers (1.4 million per a tanker)
			R4.3 million		(Tanker Driver Annual Salary – R215 000.00 per a driver) We have two shifts per a day thus we require two drivers per a tanker.
			R 225 000		15 storage tanks (R15 000 per tank)
2	Northern Region	System designed for 300 litres/day /hhs yard tap system. But consumers are using much more than that. Illegal connection problem, water losses, high demand due to migration. Water works needs to be upgraded. Support drought affected Areas	R21 million		15 additional water tankers(1.4 million per a tanker) and
			R6.45 million		(Tanker Driver Annual Salary – R215 000 a driver) We have two shifts per a day thus we require two drivers per a tanker.
			R300 000		20 storage tanks (R15 000 per tank)
3	South Region	Demand exceeding supply. High migration after water & sanitation project was completed. This is a ground tank system area, but there are various big houses, numerous illegal connections. High losses.	R7 million		5 additional water tankers (1.4 million per a tanker) and
			R2.15 million		(Tanker Driver Annual Salary – R215 000.00 per a driver) We have two shifts per day thus we require two drivers per a tanker.
			R120 000.00		8 storage tanks (R15 000 per tank)

NON REVENUE WATER

NO.	PROJECT	Status/challenges	Budget	L.M. WARDS	OUTCOME
1	Metering informal settlement supply	Contracts have now been awarded to both consultant and contractor.	R27m	All	Will increase Billed Metered Consumption by an expected 34ML/day and assist with monitoring of losses allowing EWS to curb excessive demand
2	Metering ICI connection	All 19000 ICI (Industrial Commercial Institutional) connections to be upgraded to maximise billed metered consumption. Contracts are in place and on-going.	R57m	All	Will increase Billed Metered Consumption and curb losses through fire and sprinkler connections
3	Metering unmetered connections in housing projects	Community demands Incomplete work by Housing	R20m	All	Will increase Billed Metered Consumption
4	Pressure management contracts	Installation and commissioning of valves takes much longer than anticipated due to network condition and operational constraints	R107m	All	Reduces leaks, bursts and operational costs. Increases pipe lifetime. Return on investment less than 12 months.
5	Leak detection contract – operational vote	Active leak location and repair activity surveying approximately 6000km pa	R6m	All	Reduces leak run time and bursts
6	Replace domestic meters – operational vote	Available budget to ensure no meter > 20 years old. Currently a backlog of 45000 meters. Priority is currently to install new metered connections.	R8m	All	Improve meter accuracy and increase billed metered consumption

NO.	PROJECT	Status/challenges	Budget	L.M. WARDS	OUTCOME
7	Install/upgrade reservoir meters	High cost of installations with large diameter pipework	R4.3m	All	Improve water balance accuracy
8	Custody Transfer Meter upgrade	EWS purchase approximately 900MI/day of water from Umgeni Water. This work is to ensure that water meters are accurate and verified on a regular basis.	R0.9m	All	Reduce system input volume and improve accuracy of water purchased. In one case an overbilling situation of 10MI/day (R60 000) was detected and corrected.
9	Advanced control on PRVs	Difficulty in identifying suitable sites with sufficient payback. Training and acceptance by Operational staff.	R4m	All	Increase PRV savings

B) ELECTRICITY

NO.	PROJECT	STATUS / CHALLENGES	BUDGET Rm	L.M. WARDS	OUTCOME
1	Informal Settlements	13,342 connections completed in FY14/15. In Q1 and Q2 of FY15/16 3888 connections completed using internal resources. Delays were experienced in awarding the House services contract. Contract awarded 01 Dec 2015.	98.8	various	Electrification
2	Informal Settlements	8,450 connections in feasibility stage	65.8	various	Electrification

3	Informal Settlements	4,180 connections in design stage	28.9	various	Electrification
4	Informal settlements	14,480 in implementation stage. Delays were experienced in awarding of house services contract. Contract awarded on 1 Dec 2015. Connections in Q1 and Q2 done with internal resources. Further delays with intimidation of, threats to, staff and contractors.	110.7	various	Electrification

C) HUMAN SETTLEMENTS

NO.	PROJECT	STATUS / CHALLENGES	BUDGET (R million)	L.M. WARDS	OUTCOME
1	FY2015/16: New Houses: 5100 units	Challenges include funding, in-migration, beneficiary allocations and land invasions. 1040 housing units constructed: West: 293; North: 482; South: 265. We expect accelerated delivery as Cornubia and Alternative Technology contracts are now awarded.	R615 million	Western: 1660 units; Northern: 1820 units; Southern: 1620 units.	Quality Living Environments
2	FY2015/16: Housing Infrastructure for Houses without Services: 1254 Houses	Housing Infrastructure for Houses without Services delivered to date : 353 Houses	R98.46 million	Various wards	Quality Living Environments
3	FY2015/16: Housing Infrastructure for New Houses. 1542 units	Housing Infrastructure for New Houses delivered to date : 163 sites	R247.45 million	Various wards	Quality Living Environments
4	FY2015/16: No of Household provided with interim services. Roads, Ped access, Stormwater: 17042 units	Awaiting letter of award for 6 contracts. The 7 th tender to be considered at the next Bid Evaluation Committee meeting. Construction to commence shortly.	R60 million	Various wards	Quality Living Environments

NO.	PROJECT	STATUS / CHALLENGES	BUDGET (R million)	L.M. WARDS	OUTCOME
5	R293 & Ex- Own Affairs. 40 453 units.	Former R293 Areas. 32 520 units & Ex Own Affairs Areas. 7 933 units. R293. Completed to date: 2 891 units; in progress 76 units to be completed by end February 2016. Ex- Own Affairs. Completed to date: 2 750 units; in progress 150 units. National Policy directives and funding constraints pose a challenge here.	R60 million	Various wards	Quality Living Environments
6	Community residential units (CRUs): Target: 120	Delivered to date: 84 units	R100 million	Various wards	Quality Living Environments

D1) JOB CREATION & LOCAL ECONOMIC DEVELOPMENT – CAPITAL

NO.	PROJECT	DESCRIPTION	STATUS	VALUE	L.M. WARDS	OUTCOME
1	KwaMashu	Furniture Incubator	Building completed and handed over to operator	R4m	46	Facility for 20 SME's to manufacture furniture
3	Verulam	Redevelopment of an Old Verulam Library	SCM in progress. Report to BEC on 29 Feb 2016.	R2m	58	Building restoration (Library)
4	Umhlanga	Umhlanga Life guards Tower building	Construction in progress	R1m	35	Improvement aquatic safety
5	Pinetown	Construction of Pinetown Street Traders Shelters	SCM process complete, awaiting LoA.	R3.4m	18	Improve informal traders and SMME business trading environment.
6.1	Umlazi	Designs and Construction of Umlazi(Link Road)	To be implemented in the MTEF 17/18	R0m	87	Improve access and linkage into the Kwamnyandu Node.
6.2	Umlazi	Designs and Construction of Umlazi (Light Industrial Park)	Procurement to commence in Mar 2016, a multi-year project.	R2m	87	Provision of business accommodation for SMME's in Umlazi
6.3	Umlazi	Construction of Umlazi-KwaMnyandu Bridge	Construction in progress	R27m	87	Improve access and safety in the Kwamnyandu Node.
6.4	Umlazi	Construction of Umlazi-Auto Hub	SMC in progress. Awaiting BEC approval	R4m	76	Provision of SMME's business accommodation.
6.5	Umlazi	Construction of Umlazi Sibusiso Mdakane	Installation of CCTV cameras an public realm upgrade to start in 16/17	R1.4m	76	Security upgrades in order to improve the service offering at Umlazi V-node. Develop an Umlazi high street.
7.1	Mpumalanga/ Hammarsdale	Mpumalanga Heritage Centre	SCM in progress, report to BEC Feb 2016	R4m	4	Memorial wall /Garden and Parking Area, to stimulate the township tourism.

NO.	PROJECT	DESCRIPTION	STATUS	VALUE	L.M. WARDS	OUTCOME
7.2	Mpumalanga/ Hammarisdale	Mpumalanga Shezi Road Upgrade Ph2	SCM complete. Awaiting LoA.	R5.9m	6,91	Public Realm Transport facilities upgrade. Aim is to contribute to township neighbourhood revitalisation
7.3	Mpumalanga/ Hammarisdale	Mpumalanga Boxer Store Node	SCM in progress, report to BEC in Feb 2016	R5m	6,91	Public Realm Upgrade to improve informal traders and SMME business trading environment.
8	Magabheni	Design and Construction of Magabheni Government Mall	SCM in progress, a multi-year project	R2m	99	Public Realm & facilities improvements (Regional Centre)
9	Umgababa	Infrastructure Upgrade	SCM complete, awaiting LoA.	R7.5m	98	Infrastructure Upgrade (Swimming pool & Life Savers facility)
10.1	Isipingo	Construction of Informal Traders Facilities	SCM in progress, report to BEC in April 2016. Multi year project.	R3m	89	Expropriation of properties in order to continue with Isipingo public realm upgrades.
10.2	Isipingo	Completion of Isipingo Road Phase 2 Upgrade	Work complete	R1.3m	89	Public realm improvement and road access improvement to retain and attract commercial activity in the town centre.
11	Umbumbulu	Public Realm Upgrade	Finalising: Traffic impact assessment, traffic road layout, detail designs of various roads in Umbumbulu and housing demand study.	R0m	100	Public Realm improvements
12	Bovine Head Market	Provision of roof and upgrade of drainage system	BEC status.	R7m	28	Improve informal traders and SMME business trading environment.
13	Bead Sellers Market	New roof and ablution facility	BEC status.	R3.5m	28	Improve informal traders and SMME business trading environment.
14	Brook Street Market (Badsha Peer)	Replacement of leaking roof sheets and gutters	Project to start this Fin Year	R1m	28	Improve informal traders and SMME business trading environment.

NO.	PROJECT	DESCRIPTION	STATUS	VALUE	L.M. WARDS	OUTCOME
15	Mealie Cookers Facility	Redesign of facility , provision of roof and ablution facility	BEC status	R3m	28	Improve informal traders and SMME business trading environment.
16	Etna Lane Card board recycling	Installation of roof shelter , office and fencing	BEC status.	R1.5m	28	Improve informal traders and SMME business trading environment.
17	Informal Traders Goods Storage	Provision of cold storage facility and ablution block & offices for Hawkers Unit	BEC status	R5m	28	Improve informal traders and SMME business trading environment.
18	Brook Street and Warwick Storages	Replacement of roller doors , installation of electricity and security gate	Project to start this Fin Year	R0.5m	28	Improve informal traders and SMME business trading environment.
19	Herb Sellers Market	Provision of roof, pothole fixing, upgrade of herb processing room and replace gutters	BEC status	R4m	28	Improve informal traders and SMME business trading environment.
20	Tongaat Market	Replacement of leaking roof sheets	BEC status	R948 000	61	Improve informal traders and SMME business trading environment.
21	Provision of Street Traders Shelters	Provision of trading structures	BEC status	R1 316m	28	Improve informal traders and SMME business trading environment.
22	Tongaat Storage and Ablution Facilities	Provision of storage and ablution block	BEC status	R1.228m	61	Improve informal traders and SMME business trading environment.
23	Verulam Storage and Ablution Facilities	Provision of storage and ablution block	BEC status	R1.141m	58	Improve informal traders and SMME business trading environment.
24	Upgrade of Cold Room Facilities	Upgrade of Cold Room Facilities	Contractor appointed 10 Nov 2015	R8.6m	32	Improve Bulk Market Facilities to ensure acceptable Health standards
25	Development of Distribution Centre	Development of Distribution Centre	BEC status	R5.807 million	32	Improve Bulk Market Facilities to ensure acceptable Health standards
26	Working on Fire (15/16)		Multi-year	R2.5 million	103 (for capital expenditure)	Improved urban fire control and improved management of environmentally significant land through invasive alien plant control. Job creation and skills

NO.	PROJECT	DESCRIPTION	STATUS	VALUE	L.M. WARDS	OUTCOME
					Implementation will cover a number of wards but these are determined on a needs basis during the course of the programme.	development for those employed.
27	Community Reforestation Programme (14/15)		Multi-year	R2 million	2; 3; 18; 59	Ecological restoration of transformed land to indigenous forests, which also contributes to climate change mitigation and adaptation. Job creation through local 'tree-preneur' programme.
28	Community Reforestation Programme (15/16)		Multi-year	R13.6 million	59 (for capital expenditure) 2; 3; 18; 59 (for implementation)	Ecological restoration of transformed land to indigenous forests, which also contributes to climate change mitigation and adaptation. Job creation through local 'tree-preneur' programme.

NO.	PROJECT	DESCRIPTION	STATUS	VALUE	L.M. WARDS	OUTCOME
29	Warwick Junction Developments (Forms part of the projects listed from item 12 to 19.)	Warwick Junction is a major economic node, both in terms of formal and economic activities	City Architecture is currently at BEC to procure services of consultants to build infrastructure for Solid waste, fixing damaged drains, Bovine Market facility, Impounded Good Storage Facility, Widening of Theatre Lane and Brook Street upgrade.	R20.5 million	26	Clean and hygienic environment. Less criminality in the area. Improved quality of physical environment. Create investor confidence.
30	Point Waterfront	Mixed Use Development	Awaiting planning and EIA approvals	R40bn investments over 7 – 10 years	28	Office accommodation and residential. 11,000 construction jobs and 6,750 permanent, 260m rates income to the city
31	Centrum precinct development	Inner City, mixed-use development	Professional services provider, appointed	R9bn for overall project	28	A mixed-use civic, residential, commercial and retail development
32	Cornubia	Integrated multi-use development being implemented with the public and private sector	Phase 1 being constructed & Phase 2 environmental authorisation received Oct 2015. Awaiting WULA approval and detailed planning for Phase 2A housing	R25bn for phase 1 & 2	102	25,000 residential units, commercial bulk with the creation of 40,000 jobs
33	Dube Trade Port	Airfreight & passenger hub, with 4 business zones	Phase 1 complete (Airport, Agrizone 1, Trade Zone 1 and Dube City)	R7.8bn airport development	58	35,000 jobs & high-tech cargo terminal
34	Keystone Logistics Hub	Keystone is a light industrial and logistics park in Mpumalanga area (outer west region)	Construction Phase 85% complete.	R6 bn worth of investment to the	4	1,000,000m2 developed and serviced light industrial park

NO.	PROJECT	DESCRIPTION	STATUS	VALUE	L.M. WARDS	OUTCOME
				area		
35	King Edward Node	Mixed Used Node To utilize the currently vacant and abandoned Umbilo and Congella Sports Club through the introduction of a IRPTN compatible mixed use, high density residential cluster	PDA process complete.	R2 million	33	This development is aimed at approx. nine(9) residential blocks ranging from 4 - 6 stories in height, all with a central courtyard; commercial development in the first 2 floors and provide opportunity to cater for different residential needs.
36	C3 CORRIDOR	Corridor is 60% built. The land use has been strategy is being awarded to support the corridor. New planning tools including the transport orientated development, form base coding, development of state owned land, high density mixed used developments.	Consultant appointed, first inception meeting held on the 30 Nov 2015, stakeholders grouping set up, inception report due in mid-December.	R3.9m	18, 20, 37, 54, 92	A sustainable land use strategy that will support the IPRTN. The economic nodes will provide investment opportunities, while mixed use developments will endorse the planning philosophy of live/work/play environments. Furthermore, the identification of State owned land for high density development will sustain the Corridor.
37	Durban Iconic Tower	Large Iconic mixed use commercial and Tourism property development	In final tower design phase and town Planning, plus Infrastructure design incorporation. Location confirmed. Financing confirmed. Land transaction options being finalised.	R5.5 bn	26	R102 Millions in rates 5000+ Job creation Tallest Building in Africa, plus in Southern Hemisphere placing Durban higher on the Global Stage.
38	Clairwood Logistics Park	Large Scale Logistics themed prop development	Positive EIA authorization in hand. Rezoning application submitted and advertised. Building plan processes underway. Most site prep done.	R3.5 bn	75	358 000sq metres of logistics related commercial development. Two thousand direct construction jobs. Five thousand permanent direct jobs. R70m in municipal rates revenue contribution.

NO.	PROJECT	DESCRIPTION	STATUS	VALUE	L.M. WARDS	OUTCOME
39	Natal Command Film and Entertainment Complex	Large Scale film, entertainment and African retail themed property development	High level conceptual site development framework received. Land not yet transferred from DPW to eThekwini. Mayor and CM involved in discussion with Premier and national Minister of DPW.	R3.5 bn	26	R7.4bn investment; millions in rates; 4300 permanent job creation; massive CBD tourism boost and niche film/entertainment sectors.
40	Finningley Growth Sphere (Umkomaas)	New "Green Town" mixed use, fully integrated prop development at massive scale	Phase 1 listed on Planning's Southern SDF; positive EIA authorisation for WWTW rec'd. Full "Green Tech" usage planned. All land and investor funding in place. Act 70/70 app to National Agriculture accelerated but still pending. Developer offering to fund all City bulks to bring Ethekwini Capital funding requirements to nil.	R45 bn	99	R1.2bn rates per annum and 277k jobs New "Green Tech" PPP infrastructure Massive new mixed housing + industrial + commercial nodes (including all social amenities delivered by the investor)

NO.	PROJECT	DESCRIPTION	STATUS	VALUE	L.M. WARDS	OUTCOME
41	Rivertown Development	Light Industrial area with several low rise warehouses, some of which are of heritage value.	An Urban design vision has been completed for Rivertown precinct and is included in the Central Precinct within the Inner City LAP and regeneration strategy. The urban design vision proposes upgrades to the public realm and streetscapes and a reconfiguration of roads to increase pedestrian movement and interaction.	R1.6bn	26	
42	South Illovo Auto Supply Park	South Illovo Auto Supplier Park Development	The South Illovo local area plan is completed and adopted by council in 2013. The DEDT business case study completed on 28 July 2015. The Illovo business case study is also completed to complement the DEDT study. PDA application process, which includes rezoning, EIA and Act70/70 underway.	To be determined at design phase	86	100Ha site will be ready for construction within a 12 months period and fully operational sites by March 2017 to provide for an auto supply park.
43	Brickworks - Avoca South	Propose to develop the Avoca South Industrial and Business Estate on Corobrik site, for light industrial and business use. 95% Industrial and 5% Retail and General Business	Environmental Impact Assessment and WULA underway. RoD expected March 2015. Special Consent approval received for Phase.	R4 bn		540 00m2 of building floor space created 10 800 jobs 18 000 during the operational phase Total monetary value injected into the local economy – R4.15bn Overall injection of approximately R5.5 billion into the local Durban Metro

NO.	PROJECT	DESCRIPTION	STATUS	VALUE	L.M. WARDS	OUTCOME
						economy
44	Virginia Airport Site	Redevelopment opportunity as an alternative site use because of the need to relocate business aviation and general services to King Shaka	City is currently engaging other relevant organs of state to determine the ultimate feasibility of relating the Airport services.	R6.1 billion		9800 sqm development potential +/- R2bn investment Commercial/Leisure development Job creation
45	Inyaninga	Is a major multi-modal logistics hub, located at the nexus of road, rail, sea and air links and integrated with both residential and commercial activities. It is positioned within the Dube TradePort and King Shaka International Airport environs and is set to comprise a mix of land uses, inclusive of industrial, logistics, business, commercial and residential.	High level planning is well advanced, with all specialist reports being completed. The EIA (Environmental Impact Assessment) is in an advanced stage in collaboration with local municipality and Dube TradePort.	R40 bn		35 000 permanent jobs 500 000 construction related job over the development period R500m annual rates to Municipality R25m annual tax revenue to fiscus.

D2) Education and Training Programmes

NO.	PROJECT	DESCRIPTION	STATUS	VALUE	WARDS	OUTCOME
1	Artisans Development Program	3500 Candidates	Planning	R223 Million	All	Qualified artisans Entrepreneurs
2	IRPTN Phase 1	7464	Implemented	R34 Million (Grant)	All	Various Skills

NO.	PROJECT	DESCRIPTION	STATUS	VALUE	WARDS	OUTCOME
		Beneficiaries				
3	ISDG grant from National Treasury	87 Learners	Leaners engaged	R24 Million (Grant)	All	Qualified Technicians and Engineers
4	Graduate Work Experience	1000 Graduates	Graduates engaged	R17 Million (Our Budget)	All	2 years working experience
5	Artisans and Plumbers	1030 Students	Planning	R10.5 Million (Grant)	All	Qualified Artisans and Plumbers
6	Scarce Skills Pool Bursary	200 students	Planning	R10 Million	All	Qualified candidates in Scarce Skills areas
7	Call Centre training	800 Student	Planning	R9 Million	All	Qualified call centre agents
8	Learnerships / Apprenticeships/ Skills Programmes	1000 Learners	Implemented	R6.5 Million	All	Qualifications in different fields
9	IBM Project	1000 Learners	Planning	R5 Million (Grant)	All	IT Certification
10	Students Financial Aid	500 Students	Granted	R5 Million	All	Registration with Universities
11	Work Integrated Learning	1000 Students	Planning	R 2.5 Million (Grant)	All	2/3 Years' experience
12	Engineering Bursaries	15 Students	Granted	R 2.2 Million	All	Qualified Engineers
13	Community Skills Audit	120 Graduates	Implemented	R2.1 Million	All	Community Skills strengths and gaps
14	Water Bursaries	16 Students	Granted	R 1.7 Million	All	Qualified Technicians and Engineers
15	Post- Graduate Accounting Trainees	13 Graduates	Implemented	R1.6 Million	All	Chartered Accountants (CAs)
16	Scarce Skills Programmes	28 Engineering interns	Implemented	R1.5 Million	All	Professional Engineers
17	Under- Graduate Accounting Trainees	14 Students	Implemented	R1.2 Million	All	Accountants

NO.	PROJECT	DESCRIPTION	STATUS	VALUE	WARDS	OUTCOME
18	Candidate Engineers	28 Candidates	Implemented	R 840 000	All	Registered Professional Engineers
19	Apprenticeship-Mechanics	10 Apprentices	Implemented	R 788 290	All	Qualified Mechanics
20	Electricity Bursaries	3 Students	Granted	R 250 000	All	Qualified Electricians
TOTAL BENEFICIARIES AND INVESTMENT		17 828				R359 Million

E) RESPONSES – 2014 ELECTION

NO.	ISSUE	RESPONSE	STATUS	L.M. WARDS	WAY FORWARD
	Combine with Door to Door				

F) SERVICE DELIVERY PROTESTS

NO.	ISSUES	PERIOD	SOURCE	L.M. Wards	RESPONSE	STATUS
1	Mostly around Housing, Services (Water, Electrification and Sanitation), employment opportunities on contracts, and taxi issues.	2014 - 2015	Dissatisfaction with Cllrs. Political and scarce resource contestation. Dependency syndrome. Inadequacy of our communication.	Various wards	To send staff to meet them and address by Mayor and ECL, Cllrs of affected wards. We have also allocated an	Most protests are dealt with. Projects and budgets are used to respond. Some issues cannot be resolved in the short term.

NO.	ISSUES	PERIOD	SOURCE	L.M. Wards	RESPONSE	STATUS
					amount of R3m per ward for 78 wards to respond to these issues.	
2	Electricity connection to storm houses that were built without water and electricity	November 2015	Houses were built but without services like electricity and lights and there were illegal connections and disconnections took place, they disconnected even houses with legal connections	Ward 60	Departments like electricity and water to submit programme of action	Report back meeting is pending as soon as the report is ready.
3	Sanitation issue is still outstanding	November 2015	It's an old NPA housing project that was built without sewerage toilets but the community was offered the Honey sucker option but refused it on basis that they demanded water borne sewerage.	Wards 19 and 20 sections G,H and J	Awaiting funding	Ongoing

G) ELECTION CAMPAIGN – KEY PROJECTS

NO.	PROJECT	DESCRIPTION	L.M.'S	VALUE	EXPECTED OUTCOMES
1	Western Aqueduct	Water provision to west and north of the city (See flagship projects)	Various wards	R1.5 billion	Improved quality of service delivery to all people of eThekwini

NO.	PROJECT	DESCRIPTION	L.M.'S	VALUE	EXPECTED OUTCOMES
2	Northern Aqueduct	Water provision to north of the city (See flagship projects)	Various wards	R977 million	Improved quality of service delivery to all people of eThekweni
3	Electrification	Electricity to 20 000 homes.	Various wards	R200 million	Improved quality of service delivery to all people of eThekweni
4	Cornubia Phase 1B	Housing project	Various wards	R500 million	Improved quality of service delivery to all people of eThekweni
5	Alternative Technology	Used for new housing to improve the quality of the housing and speed of delivery	Various wards	R376m	Improved quality of service delivery to all people of eThekweni
6	Title Deeds handovers	To transfer ownership of property to housing recipients. 4707 at hand.	Various wards	Not applicable	Improved quality of service delivery to all people of eThekweni
7	Other housing projects	Providing quality housing solutions to the masses.	Various wards	R400 million	Improved quality of service delivery to all people of eThekweni
8	IRPTN C3 Corridor	Reducing the spatial separation of the city by providing rapid transport.	Various wards	R3 billion	Improved quality of service delivery to all people of eThekweni
9	Catalytic projects: Point waterfront, Keystone and Warwick	Point Waterfront is a mixed use development, Keystone is a logistics hub, Warwick is a mixed use transport hub.	Various wards	R40 billion	Improved quality of service delivery to all people of eThekweni
10	Soup Kitchens	To provide poverty alleviation to the poorest.	Various wards	R40 million	Improved quality of service delivery to all people of eThekweni
11	Fire Stations	Improving safety services in areas not previously served.	Various wards	R65 million	Improved quality of service delivery to all people of eThekweni
12	Clinics	Providing improved quality of care and access to health services.	Various wards	R18.865m	Compliance National Health Service core standards, improved quality of care, greater Health service coverage for the

NO.	PROJECT	DESCRIPTION	L.M.'S	VALUE	EXPECTED OUTCOMES
					community.
13	CCTV	Proving safety in the townships and CBD areas.	Various wards	R15 million	Improved quality of service delivery to all people of eThekweni
14	Parks, swimming pools.	Improving recreation opportunities	Various wards	R100 million	Improved quality of service delivery to all people of eThekweni

H) DOOR TO DOOR CAMPAIGNS

NO.	ISSUE	L.M. Ward	BUDGET	NATIONAL	PROVINCIAL	ACTION
1	All issues arising from door to door campaigns were investigated and action taken when possible. 13 issues were not resolved, 17 partly resolved and 20 fully resolved. See annexure for issues.	Most wards	Issues were addressed mainly by the housing budgets.	N/A	Mostly housing issues. Resolved locally.	City to follow up on unresolved matters over the next six weeks.

I) CUSTOMER CARE CENTRES

NO.	DESCRIPTION	STATUS	OPERATIONS	PLANS
1	There are four primary points of customer care. Three call centres shared by Water, Electricity, Roads, Disasters, Police, Fire and emergencies, Finance. In addition Sizakala centres cater to walk-in customers.	The city receives several thousand calls per day to its call centre operators.	Services include water leaks, electricity faults, fires, emergencies, crimes, potholes and financial queries. The call centres can despatch various response crews to deal with common problems.	We are looking at installing an integrated call centre and complaints management system able to deal with any query or complaint.

J) RAPID RESPONSE TEAMS

NO.	STATUS	RESPONSE	PLANS
1	The municipality has a number of responding departments, including the Office of the Mayor, Office of the Speaker and	The rapid response team attend to issues that arise, especially from service	The budget and service delivery plan is informed

NO.	STATUS	RESPONSE	PLANS
	the Head: Community Participation. Within those are many skilled individuals.	delivery protests, and co-ordinate with relevant departments, in terms of ensuring that raised items are reported back to communities.	by issues which are dealt with by the rapid response team.

K) ROADS & RELATED (Departments within the Engineering Unit)

NO.	PROJECT	STATUS / CHALLENGES	BUDGET	L.M. WARDS	OUTCOME
1	Road Rehabilitation (Roads Provision Dept – Eng Unit)	Maintenance successfully carried out in 2014/15 resulting in the available budget being spent.	R 261.5 m	City-wide	Maintain existing formal road network at acceptable level of service
2	Gravel to surface road upgrades (Roads Provision Dept – Eng Unit)	20.25 kms of unsurfaced roads were converted to surfaced in 2014/15.	R 77.2 m (R 5m / km)	1-9, 12 – 17, 19, 20, 55, 56, 59, 67, 70, 72, 87, 91 – 94, 96, 99, 103	16 kms in undeveloped and under-developed wards. Employment creation through use of local labour.
3	Road upgrades (Roads Provision Dept – Eng Unit)	This is the Vusi Mzimela Road upgrade. In progress.	R 12 m	29, 65, 101	Increase capacity on critical road transport corridor.
4	New road construction (Roads Provision Dept – Eng Unit)	D403 Link to Verulam. This budget has been allocated to TRK 86893 in re-prioritisation with Cllr Nonduniso Ndlovu, due to link road having been resurfaced by R&SWM upgrade programme. Project is 70% complete.	R 6.8 m	59	Provides road access between communities.

NO.	PROJECT	STATUS / CHALLENGES	BUDGET	L.M. WARDS	OUTCOME
5	Pedestrian Bridges	Construction of pedestrian bridges. On going.	R 11.9 m	22, 51, 62, 79, 94	Increases accessibility in communities.
6	Sidewalks, lanes, passages (Roads Provision Dept – Eng Unit)	83.6 kms achieved in 2014/15.	R 13.2 m	City-wide	22 kms in undeveloped and under-developed wards. Employment creation through use of local labour.
7	Northern Areas Road Upgrade (Roads Provision Dept – Eng Unit)	eThekweni Municipality contribution towards Cornubia infrastructure	R 61.7 m	102	Assists with Cornubia infrastructure development.
8	Low Volume Gravel Roads Upgrade Programme (RSWM Dept, Eng Unit)	48 kms were constructed in 2014/15.	R 52 m	1 – 4, 8, 44, 59, 60, 84, 96, 98 – 100, 103	Acceptable level of service / access in areas of steep terrain. 52 kms in 15/16.
9	Priority Routes (RSWM Dept, Eng Unit)	In 2015/16 a total of 400 kms of road were maintained and cleaned under this programme.	R 33 m	11, 16, 18, 25, 27, 28, 31 – 34, 36, 37, 48, 51, 52, 62 – 66, 68, 70, 90, 93, 97	497 job opportunities 400 kms under contract Routine inspections, maintenance and consultative processes.
10	Zibambele Poverty Alleviation Programme (RSWM Dept, Eng Unit)	In 2014/15 the Programme employed 6 200 people who worked 8 days per month for a year.	R 80 m	1 – 17, 19 – 22, 34, 37, 38, 40 – 47, 53 - 59, 62, 65,67, 72, 91 – 96, 98 – 100, 102, 103	6 200 Job opportunities.
11	Gravel Road Maintenance	1 420 kms of gravel road were maintained in 2014/15 being portion of	R 70.4 m	1 – 10, 12 -20, 35, 38, 39, 41, 43 – 45,	Maintenance of 1 420 portion informal gravel

NO.	PROJECT	STATUS / CHALLENGES	BUDGET	L.M. WARDS	OUTCOME
	(RSWM Dept, Eng Unit)	the 6 000 kms of informal network within the City's boundaries.		53 – 62, 65, 67, 71, 72, 77, 79, 83, 84, 86, 87, 89, 91, 93 – 100, 103	road network that is not Provincial responsibility.
12	Sihlanzimvelu Programme (RSWM Dept, Eng Unit)	150 kms of streams have been under maintenance from previous financial years. In 2014 /15, 240 people were employed on a continuous basis for a year.	R 15 m	11, 40 – 46, 54 -57, 76, 82 – 88, 93	To establish clean watercourses and to reduce impact on the City's stormwater system. 400 Job opportunities.
13	Community Infrastructure Projects	293 Community projects were completed in this programme at the end of 2014/15.	R 234 m	1-9, 12-17, 19-23, 25, 29, 30, 32, 34, 38-47, 53-62, 65, 67, 71, 72, 74-96, 98-103	To prioritise locally identified requirements.

L) Operation Sukuma Sakhe

NO.	PROJECT	Status/challenges	Budget	L.M. WARDS	OUTCOME
1.	Operation Sukuma Sakhe	96 war rooms are functional. Report on Cabinet Day issues to be provided.	Provided as required.	All wards	Improved quality of life for all people of eThekweni

M) Connecting the City (Wifi)

NO.	PROJECT	Status/challenges	Budget Rm	L.M. WARDS	OUTCOME
1.	Provision of free WIFI to all citizens.	Approximately 1650 kilometres of fibre. 641 municipal sites connected to fibre. Over 80% of our libraries offer free WiFi services. We are negotiating with Tshwane to use their service provider to roll out free WiFi in strategic points throughout the City, in particular rural schools	R180 million over three years.	All wards	Improved access to education and economic and social opportunities, for a better quality of life.

N) Social cohesion

NO.	PROJECT	Status/challenges	Budget Rm	L.M. WARDS	OUTCOME
1.	Social cohesion programme	Focus on Phoenix, Chatsworth, Isipingo, Verulam and Tongaat in terms of Operational service delivery issues, with the launch in January of dedicated operational support for upkeep and maintenance in these areas.	Existing operating budget to be utilised.	All wards	Improved quality of life of citizens.
2.	Social cohesion programme	Hosting of many cultures, one people, one city campaign.	Existing operating budget to be utilised.	All wards	Improved quality of life of citizens.

O) KwaZulu-Natal Provincial Departmental projects

O1) KZN Department of Agriculture and Rural Development

2014/2015 ACHIEVEMENTS

Food Security

N O.	PROJECT	STATUS/CHALLENGES	BUDGET	L.M. WARDS	OUTCOME	NUMBER OF BENEFICIARIES
1	Sibusiso Mlungisi	0.5 ha Fencing and Irrigation completed and functional 0.5 ha vegetable production established.	R105, 586.93	Ethekwini North/103	Enhanced Food Security	8
2	Siyacela	0.8 ha fencing & Irrigation completed and functional, under vegetable production.	R151, 320.00	Ethekwini North/2	Enhanced Food Security	15
3	Phakamani	1.8 ha Fencing and irrigation Functional, under maize production. Drought is a challenge.	R174, 605.00	Ethekwini North/103	Enhanced Food Security	10
4	Inqabayensimbi	1.2 Ha Functional, currently producing veggies. Contractor attending to Fencing snag list.	R246, 621 .00	Ethekwini North/102	Enhanced Food Security	8
5	Khuthala	Planted with vegetables.	R99, 000.00	Ethekwini South/98	Enhanced Food Security	9
6	Abahlwanyeli	Planted with vegetables & Banana, Drought	R99, 000.00	Ethekwini South/99	Enhanced Food Security	9
7.	Amanganga	Not planted, water shortage due to	R217, 079.00	Ethekwini South/100	Enhanced Food	3

N O.	PROJECT	STATUS/CHALLENGES	BUDGET	L.M. WARDS	OUTCOME	NUMBER OF BENEFICIARIES
		drought. Preparing to undergo Fruit Production (Banana).			Security	
8.	Impulelo	Planted with vegetables	R212, 742.00	Ethekwini South/100	Enhanced Food Security	8
9	Nazoke	Planted amadumbe & harvesting potatoes	R165, 449.00	Ethekwini South/96	Enhanced Food Security	9
10	Sishosonke	Planted with vegetables	R281, 984.00	Ethekwini South/96	Enhanced Food Security	6
11	Morana	Under investigation	R8million	Ethekwini South/98	Income generation	2

Job creation, income generation

NO.	PROJECT	STATUS/CHALLENGES	BUDGET	L.M. WARDS	OUTCOME	NUMBER OF BENEFICIARIES
1	L.I.V	Completed, under cucumber production	R1,2 million	EThekwini North/60	Commercialisation	9
2	Inqayizivele	Tender for Installation of Irrigation and bush clearing has been awarded. Production inputs have been received.	R300, 000.00	Ethekwini North/1	Job creation and food production throughout the year. Providing the market with produce.	19
3	Silwanobuphofu Piggery	Redrafting the business plan	R530, 000.00	EThekwini South /84	Income generation	15
4	Abaphumeleli Piggery	Awaiting final designs from engineering.	R1,5 million	EThekwini south/100	Income generation	01

LIVESTOCK BOREHOLES

No	PROJECT NAME	LOCAL	WARD	Amount	Comment
1	Muntungabantu	North	1	R270 000.00	Orders are being generated
2	Zinikeleni	North	3	R270 000.00	
3	Ansa Mi	South	100	R270 000.00	
4	Qalani Piggery	South	96	R270 000.00	
5	Vukuphansi	South	15	R270 000.00	
6	Abaphumeleli	South	100	R270 000.00	

2016/2017 Targets

Agriculture

NO.	PROJECT	STATUS/CHALLENGES	BUDGET	L.M. WARDS	OUTCOME	NUMBER OF BENEFICIARIES
1	KwaXimba Communal estate (58 ha)	Awaiting for approval by P.S.C	R3 million	EThekwini North/1	Economically viable and productive agricultural enterprise.	26
2	Umdloti sugar Cane Replant Programme.(204.35 replant)	Awaiting for approval by P.S.C	R2 million	EThekwini North/	Increased scale of a good quality sugarcane at EThekwini	15
3	Mbumbulu Sugar Cane	Awaiting for approval by P.S.C	R1,2 million	EThekwini South/96	Increased scale of a good quality sugarcane at	52

NO.	PROJECT	STATUS/CHALLENGES	BUDGET	L.M. WARDS	OUTCOME	NUMBER OF BENEFICIARIES
	Development(50 ha seed plots)				EThekwini	
4	Ducks Project	Awaiting for approval by P.S.C	R1,2 million	EThekwini Project/99	Income generation.	1

02) KZN Department of Economic Development, Tourism& Environmental Affairs

Catalytic projects

No	Project	Description	Budget	Ward	Start/End	Status/Comment
1	Toyota Boshuku (under Gijima KZN - LCF Project)	Localisation of automotive components.	R5 million	X50	2015/16	The project is implemented as a product and Service Development Project

03) KZN Department of Education

School Name	Programme	District	Project Status	Project Value (R'000)	Expenditure (R'000)	Estimated number of Beneficiaries
TONGAAT SPECIAL SCHOOL	LSEN	Pinetown	Construction 76% - 99%	35 000	6 270	312

School Name	Programme	District	Project Status	Project Value (R'000)	Expenditure (R'000)	Estimated number of Beneficiaries
ISIPHUMULELE PRIMARY SCHOOL	New School	Pinetown	Construction 76% - 99%	63 219	57 849	563
ITSHELIMNYAMA P	New School	Pinetown	Practical Completion (100%)	28 608	26 523	255
LA MERCY MATHS ACADEMY	New School	Pinetown	Design	195 897	11 285	1743
WESTMEAD S	New School	Pinetown	Construction 1% - 25%	32 984	2 132	294
CORNUBIA P	New School	Pinetown	Design	35 391	901	315
CHIEF LOKOTHWAYO P	New School	Pinetown	Construction 76% - 99%	31 424	25 681	280
IMBALIYETHU P	New School	Umlazi	Construction 76% - 99%	33 551	30 366	299
ISOLEMAMBA S	New School	Umlazi	Construction 51% - 75%	28 071	20 952	250
MZWILILI P	New School	Umlazi	Construction 26% - 50%	56 314	24 043	501
NGONGOMISA P	New School	Umlazi	Design	216 216	0	1924
DR JL DUBE HIGH	New School	Pinetown	Design	35 400	495	315
NAZARETH PRIMARY SCHOOL	New School	Pinetown	Practical Completion (100%)	25 276	25 128	225
J G ZUMA SECONDARY SCHOOL	New School	Pinetown	Design	50 000	0	445
SIPHUMELELE COMBINED PRIMARY	New School	Pinetown	Design	36 000	2 309	320
DOKKIES, offices	Upgrades and Additions	Umlazi	Design	50 000	451	445
EMADUNGENI H	New School	Sisonke	Tender	38 000	0	338

O4) KZN Department of Health projects

Completed projects

Project Name	Project Description	Beneficiary	Date Completion Achieved	Total Project Cost	Progress Comments	Location
Prince Mshiyeni Memorial Hospital	Upgrade Maternity Ward Upgrade And Nursery (035836)	Community	30-Jan-15	R 19 749 000	Completed but there are current remedial works scheduled to complete in the end of February 2016.	Ward 76
Phoenix Mortuary	New M6 Forensic Mortuary	Community	19-Sep-14	R 97 472 000	Completed and Ready for Opening	Ward 49
Rk Khan Hospital	Completion Of P Block	Community	09-Oct-2015	R 45 780 000	Completed and Ready for Opening	Ward 70
Kwa-Zulu Provincial Central Laundry (Pmmh)	Prince Mshiyeni :Regional Laundry: Structural Repairs & Equipment Installation	Community	09-July-2014	R 266 178 000	Completed but there are current remedial works scheduled to complete in the end of February 2016.	Ward 76

Project Name	Project Description	Beneficiary	Date Completion Achieved	Total Project Cost	Progress Comments	Location
King Dinuzulu Hospital	Level 1 Hospital	Community	21-Feb-12	R 465 859 000	Completed and officially opened by the MEC	Ward 25
King Edward VIII Hospital	Staff Residence Renovations Phase 2	Community	27-Nov-14	R 70 806 000	Completed and Ready for Opening	Ward 33
King Edward VIII Hospital	Construction Of New Roofs In 'I' & 'N' Blocks	Community	10-Aug-12	R 56 642 000	Completed in 2012 and Ready for opening	Ward 33
Addington Hospital	Nursing College: Renovations And Additions To Existing Build	Community	16 May 2014	R 32 967 000	Completed and Ready for Opening	Ward 26
Gale Street Mortuary - Umbilo(KwaZulu Natal Forensic Laboratory)	Conversion Of 2nd Floor And Sundry Work For A New Durban Forensic Laboratory	Community	18 Jun 2015	R 7 635 000	Completed and Ready for Opening	Ward 33
Shongweni Dam Clinic	Construction Of A New Clinic (Phase 9)	Community	08 Jul 2014	R 10 756 000	Completed and Ready for Opening	Ward 7

Projects underway

Project Name	Description	Beneficiary	Date Completion Achieved	Total Project Cost	Progress Comments	Location
Addington Hospital (Core Block)	Refurbishment and Rehabilitation of the hospital (Core Block)	Community	17-Dec-2015	R 185.788 million	Project is 99% complete. Practical completions anticipated for 17 December 2015	Ward 26
Dr Pixley Ka Seme Hospital	Construction of the new 500-bed Regional Hospital	Community	05-Oct-18	R 2.409 billion	Physical progress is 16% complete. Anticipated completion date is 05 October 2018	Ward 47

O5) KZN Department of Social Development projects

No	Project name	STATUS	PROJECT VALUE	WARD	ESTIMATED BENEFICIARIES
1	Manunu/Inchanga Early Childhood Development Centre (ECDC)	Under construction / April	R5.7 million	4	60 children

O6) KZN Department of Sports and Recreation

INFRASTRUCTURE PROJECTS - OUTDOOR GYMS READY TO BE HANDED OVER FROM JANUARY 2016

No.	Name of Outdoor gym	Amount/R	Financial Year	Status	Ward No.	Comments
1	KwaMashu	488 599.44	2012/2013	Completed	65	Ready for hand over by January 2016
2	Phoenix	488 599.44	2012/2013	Completed	49	Ready for hand over by January 2016

INFRASTRUCTURE PROJECTS - COMBO COURTS READY TO BE HANDED OVER FROM JANUARY 2016

No.	Name of Facility	Amount/R	Financial Year	Status	Ward No.	Comments
1	Qondokuhle Combo-court	345 825.13	2015/2016	Completed	80	Ready for hand over by January 2016

O7) KZN Department of Transport

No	Project Name	Detail	Activity Description	Project Estimated R-Value	Current Project Status
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No	Project Name	Detail	Activity Description	Project Estimated R-Value	Current Project Status
1	Grass Cutting	All Provincial Roads within eThekwini have overgrown grass that the KZN DOT is not doing much about.	<p>Technical Team to meet and formulate a plan of action</p> <p>eThekwini, PLC comment: Based on PLC's calculations of the square meterage of grass to be cut, if the City were to assume the function for Provincial Roads, they will need 44 Co-ops City wide. Tender processes would need to be followed for Co-op appointments.</p>	<p>To be quantified</p> <p>eThekwini, PLC comment: PLC estimates that the square meterage for Provincial Roads is 5 036 382sq metres. Following a similar cycle to Metro roads, a first cut and then 6 more cuts a year, the estimate of costs is R 10.4 million per year.</p>	<p>There is a gap in road infrastructure standards of eThekwini and KZN DOT that the Technical Team must look at narrowing. Technical Team to meet and formulate a plan of action.</p> <p>eThekwini, PLC comment: Council to engage with Province on this matter. PLC Department is preparing a report for submission to EXCO.</p>
2	Gravel Roads	There is a request for an MOU between eThekwini Municipality and KZN Department of Transport.	MOU on access roads within eThekwini Municipality.	To be quantified	eThekwini Municipality and KZN Department of Transport to meet, agree and finalise MOU relating to access roads within eThekwini Municipality.