

2008/2009 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

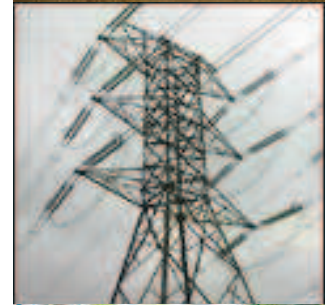


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1. Introduction

1.1 Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

1.2 Overview

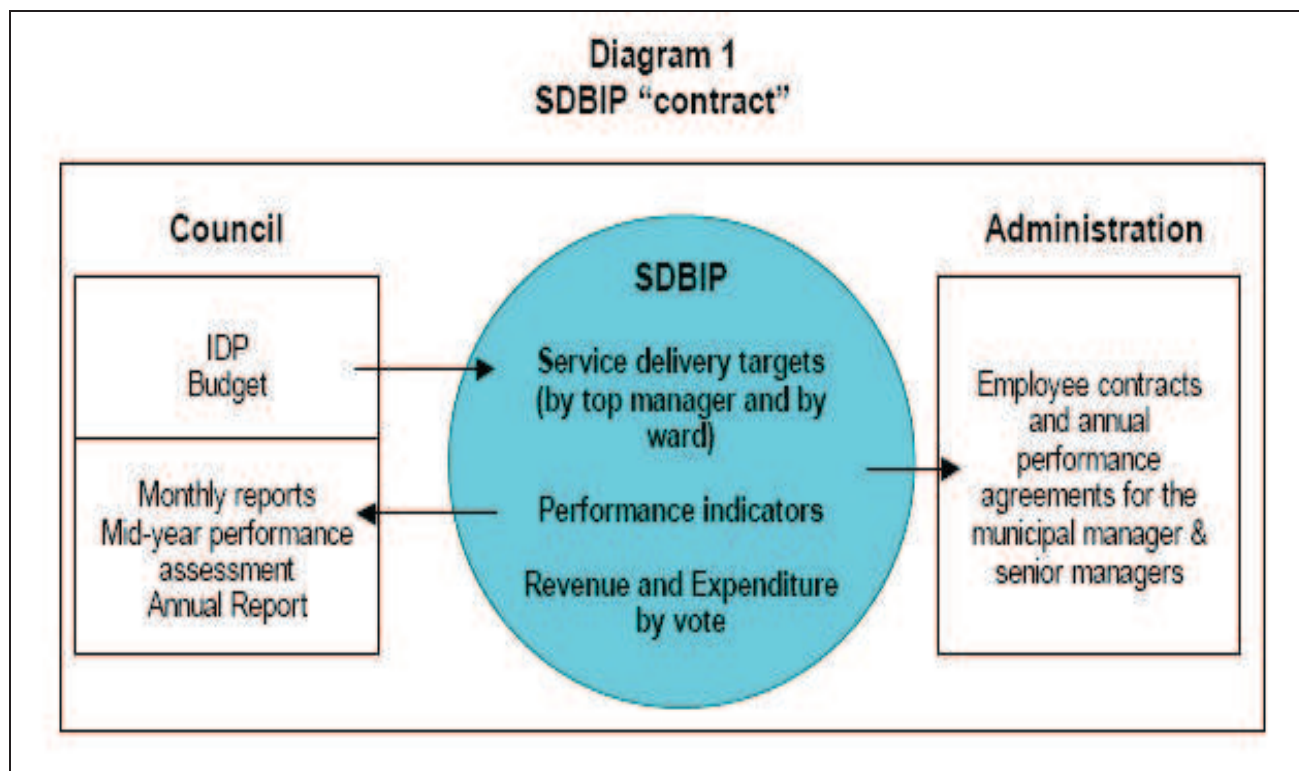
The primary objective of eThekweni's SDBIP 2008/09 as an implementation tool for the City is to ensure that the organisation actually delivers on the IDP targets and improves capital as well as operational planning, spending and service delivery. The SDBIP produces quarterly targets that are reported on to ensure implementation of the IDP.

The SDBIP 2008/09 will not only ensure appropriate monitoring in the execution of the City budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the City's Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2008/09 financial year.

The Council's Service Delivery and Budget Implementation Plan (SDBIP) is an excellent mechanism that produces quarterly targets that are reported on to ensure implementation of the IDP. The SDBIP is structured for easy reference to the IDP, i.e. according to the programmes and projects of the Eight Point Plan.

The SDBIP will also empower all Councillors specifically facilitating engagement at a ward level and allow them to undertake the appropriate oversight and monitoring of programs. The SDBIP document will also acquire council committees the ability to measure in-year progress in the implementation of the budget.

The overview can be diagrammatically represented as follows:



1.3 Components of the SDBIP

- ~ Monthly Projections of Revenue to be Collected for each Source
- ~ Monthly Projections of Expenditure and Revenue for each Vote
- ~ Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- ~ Detailed Capital Budget Broken Down by Ward over 3 Years

1.3.1 Monthly Projections of Revenue to be Collected for each Source (Page 12)

The failure to collect its revenue as budgeted will severely impact on the City's ability to provide services to the community. The City therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the City to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

1.3.2 Monthly Projections of Expenditure and Revenue for each Vote (Page 13)

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

1.3.3 Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote (Page 23)

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery.

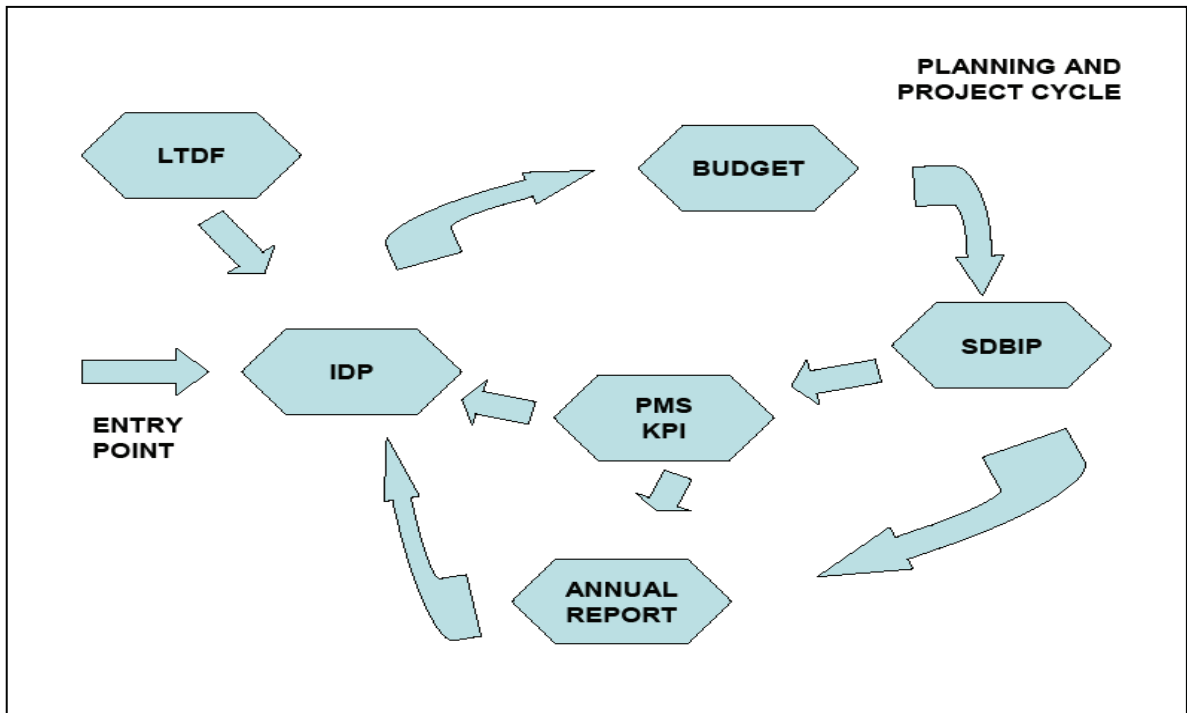
1.3.4 Detailed Capital Budget Broken Down by Ward over Three Years (Page 54)

Information detailing infrastructural projects per ward containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council's website.

The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery.

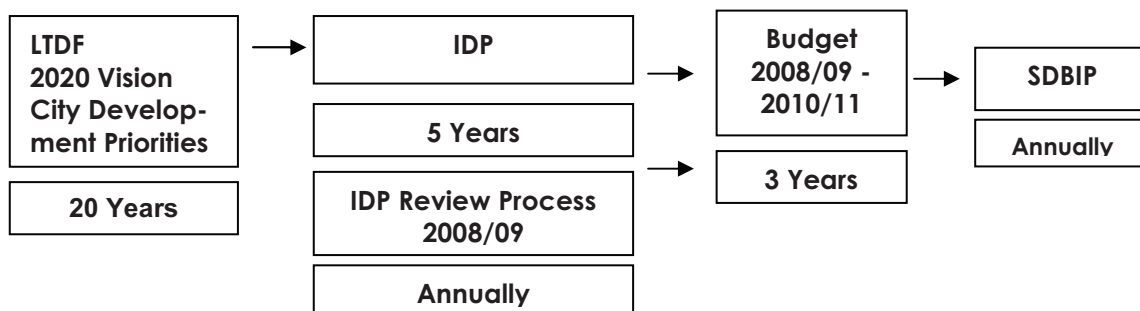
1.4 Strategic Direction and Planning Cycle

A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



The MFMA clearly outlines the elements of the SDBIP to provide an order of logical sequence to ensure that the principal aim of the SDBIP of aligning the IDP to the Budget is achieved and a conceptual framework was adopted. The framework for eThekweni's SDBIP 2008/09 is derived from the City's LTDF, the IDP and the Budget 2008/09 as outlined in the following diagram:

SERVICE DELIVERY AND BUDGET IMPLEMENTATION FRAMEWORK



The LTDF clearly maps out the **strategic vision** for the eThekweni Municipality over the next twenty years. In an effort to achieve our 2020 vision, the LTDF presents the outline of the following set of complex **Development Priorities** facing the city that needs to be addressed both in the short and longer term:

1. Low economic growth and unemployment
2. Poor access to basic household services
3. High levels of poverty
4. Low levels of literacy and skills development
5. Sick and dying population affected by HIV / AIDS
6. Exposure to unacceptably high level of crime and risk
7. Unsustainable development practices
8. Ineffective, inefficient, inward looking local government

The essence of our LTDF is to achieve a balance between meeting basic needs, strengthening the economy and developing people skills and a technology base for the future.

In an effort to achieve our 2020 vision, these three strategic focus areas of intervention for the next five years need to be balanced and integrated. Given the strategic framework that has been outlined, it is clear that the City's budget must be a pro-growth budget that meets basic needs and builds on existing skills and technology.

The IDP outlines EIGHT PLANS, which respond to the City's vision and values, thereby directing strategic focus areas, key programmes and strategic projects that are linked to the Council's capital and operating budget. In this way we have perfect alignment of the IDP and the budget. The eight point plans are:

1. Sustaining the natural and built environment
2. Economic development and job creation
3. Quality living environments
4. Safe, healthy and secure environment
5. Empowered citizens
6. Embracing our cultural diversity
7. Good governance
8. Financial viability and sustainability

Each of these outcomes has been translated into the IDP strategic focus and performance areas as outlined in the Service Delivery Targets and Performance. (Pages 23-53)

The delivery of these plans should ensure that the people of eThekweni are able to:

- Live in harmony
- Be proud of the city
- Feel protected
- Feel that the basic needs are being met

2. The Budget Process

2.1 Background to the Budget Preparation Process

The MFMA requires that Council submit a detailed plan of the budget process for the ensuing financial year for approval. Accordingly, a budget process plan scheduling key deadlines was approved by Council at its meeting on the 10th of July 2007. The National Treasury Circular No.45 of 2007, provided guidance on content and format for the municipal budget documentation in respect of the 2008/09 Medium Term Revenue and Expenditure framework (MTREF).

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in the Act, incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget. The MFMA prescribes further that the Council must for each financial year approve an annual budget for the municipality before the start of that financial year. An annual budget must set out realistically anticipated revenue for the budget year from each revenue source and expenditure appropriated under the different votes of the municipality.

2.2 Capital Budget Process

The capital budgeting process was through strategic sessions that were held by Strategic Management Team (SMT) where broad strategic splits were made based on citywide priorities, derived from the IDP.

The prioritization of the capital budgets included budgeting involved program budgeting based on the IDP Eight-Point Plan thereby ensuring that budgeting also occurred horizontally. The adoption of this outcomes-based approach by the City in their budgeting process has ensured the refinement of the City's budget.

The approval of the 2007/08 – 2009/10 medium-term capital budget also entailed the approval of projects for the first two years of the 2008/09 – 2010/11 MTIEF cycle. However, a review of the projects involved in the two years was undertaken to incorporate contractual commitments etc, and the necessary amendments effected. In respect of the 2010/11 allocations, blocksums that were allocated were unpacked during meetings and workshops held during October and November 2007, with the relevant role players in order to refine and finalise the Draft Capital Budget. The Draft Capital Budget for the 2008/09 and 2009/10 years was approved by Council at its meeting on 2007-12-10. The Draft Medium-Term Capital Budget was tabled and adopted by Council at its meeting on 2008-03-26.

During the prioritisation process of the capital budget, the impact of capital projects on future operating budgets was assessed and considered prior to these projects being approved. Both the Operating and Capital budgets have been evaluated through a

prioritisation mechanism that ensures alignment to the development strategy of the municipality.

2.3. Operating Budget Process

The process of the compilation of the operating budget started in October 2007 when budget instructions (broad expenditure parameters etc) were issued to departments by the Budget Office. A series of budget meetings were held with the Deputy City Managers and Heads of the various Clusters during the course of the budget process. At these meetings, budget strategy, budget policies, and the alignment of the operating budget with the IDP were discussed.

In order to ensure that the operating budget was more closely aligned to the IDP and SDBIP and that the strategic decisions pertaining to budget allocations are undertaken on a more informed basis, it was considered expedient to review the existing procedures. Accordingly, several workshops were held from July 2007 onwards to implement an outcomes based approach to operating budgeting which was largely non-existent with the current operating budget procedures. Emphasis was placed on planning and budgeting resources for the accomplishment of Cluster/Output Unit outcomes as compared to the traditional way of line item budgeting. The premise of the outcomes approach began with high level core outcomes, which determined the service delivery objectives by virtue of its link to the IDP and SDBIP. The discretionary or variable component of the budget was prioritized in terms of the IDP core outcomes. Departments thereafter submitted inputs and a first draft budget was compiled during November 2007.

During February 2008 deliberations were held on the budget with the various Clusters Heads and their teams with a view to assessing the budget and reducing the deficit in order to ensure that the increase in rates and tariffs to balance the budget was restricted to an acceptable level. This entailed the re-examining of certain items of expenditure and the effect of the new rating system for assessing property rates.

2.4. Public Participation Process

The tabling of the Draft budget and approval in principle by Council on the 26th March 2008 was followed by extensive publication of the budget in order to involve citizens; they were also invited to public hearings. Various public participation and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organizations, organized business and other stakeholder formations.

In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act public hearings on both the Operating and Capital budgets were held from 8-10 April 2008 as part of the process of consultation. In addition, 14 regional ward presentations were held on 12-13 April 2008 throughout the Municipal area. Council evaluated all responses to the draft budget before finalisation and ultimate approval of the city budget.

The final capital and operating budgets were approved by Council on the 30 April 2008.

2.5. Monitoring of the Implementation of the SDBIP

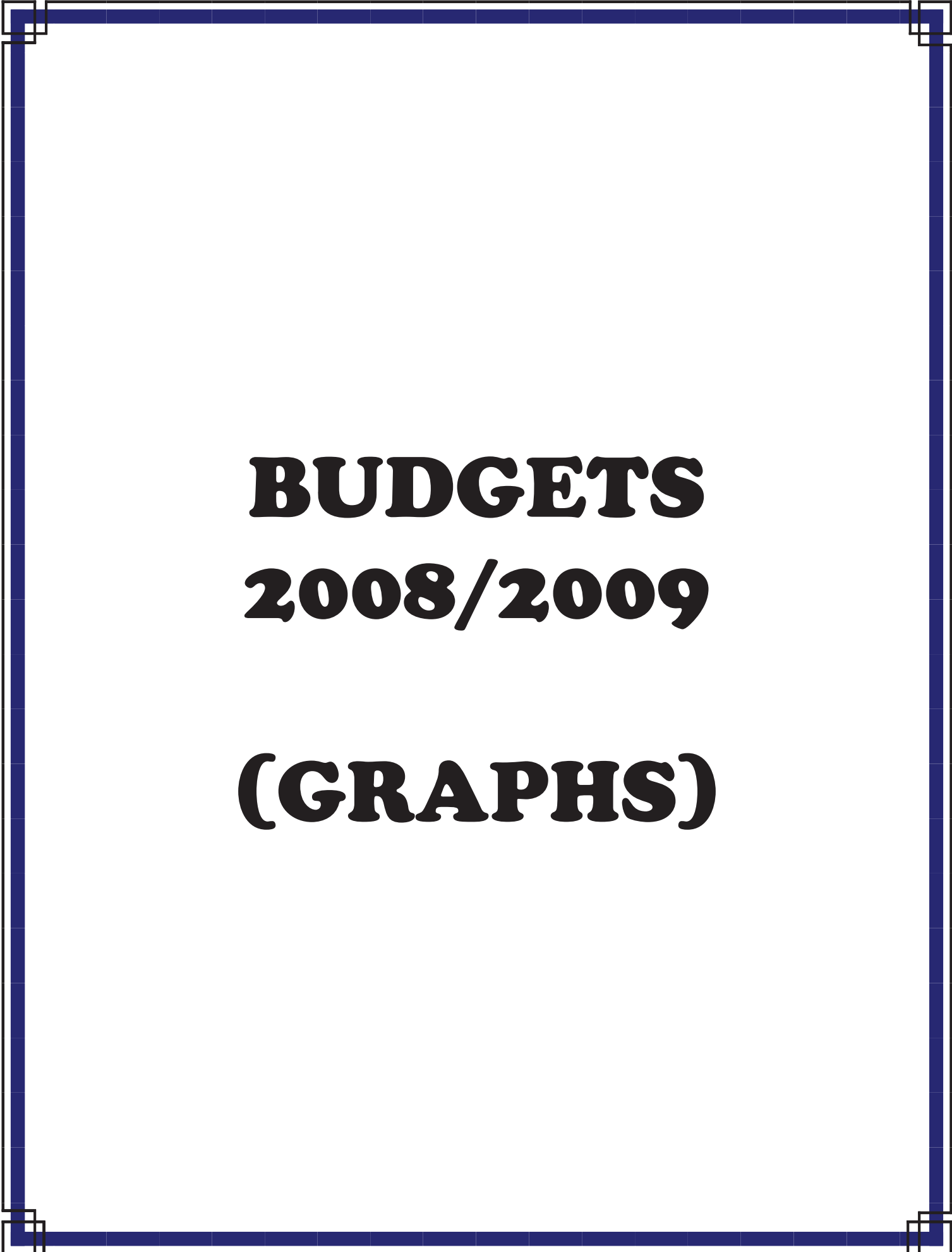
Progress against the objectives/targets set out in the SDBIP will be reported on a monthly, quarterly, mid-year and annual basis as set out in the MFMA.

The in-year reporting as per the MFMA is as follows:

- Monthly budget statements (Section 71)
- Quarterly reports (Section 52)
- Mid-year budget and performance assessment (Section 72)
- Annual report (Section 121)

2.6. General

The 2008/09 SDBIP is the fourth one produced by the eThekweni Municipality. Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis.

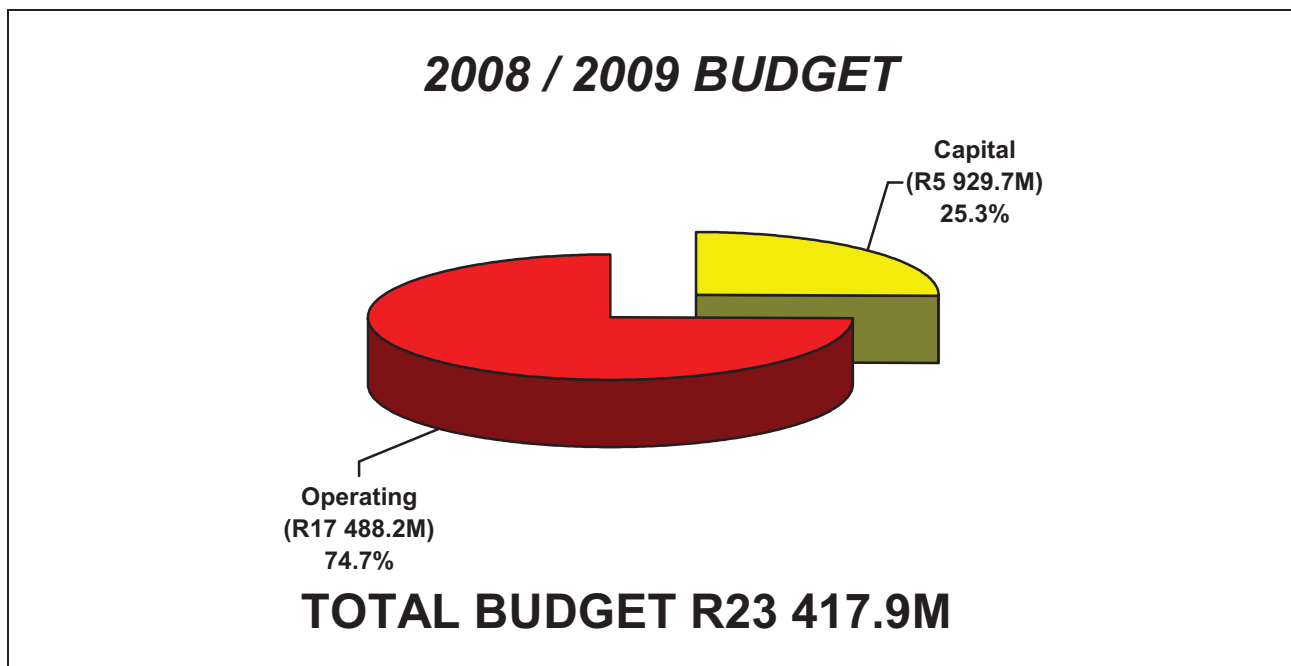


BUDGETS
2008/2009

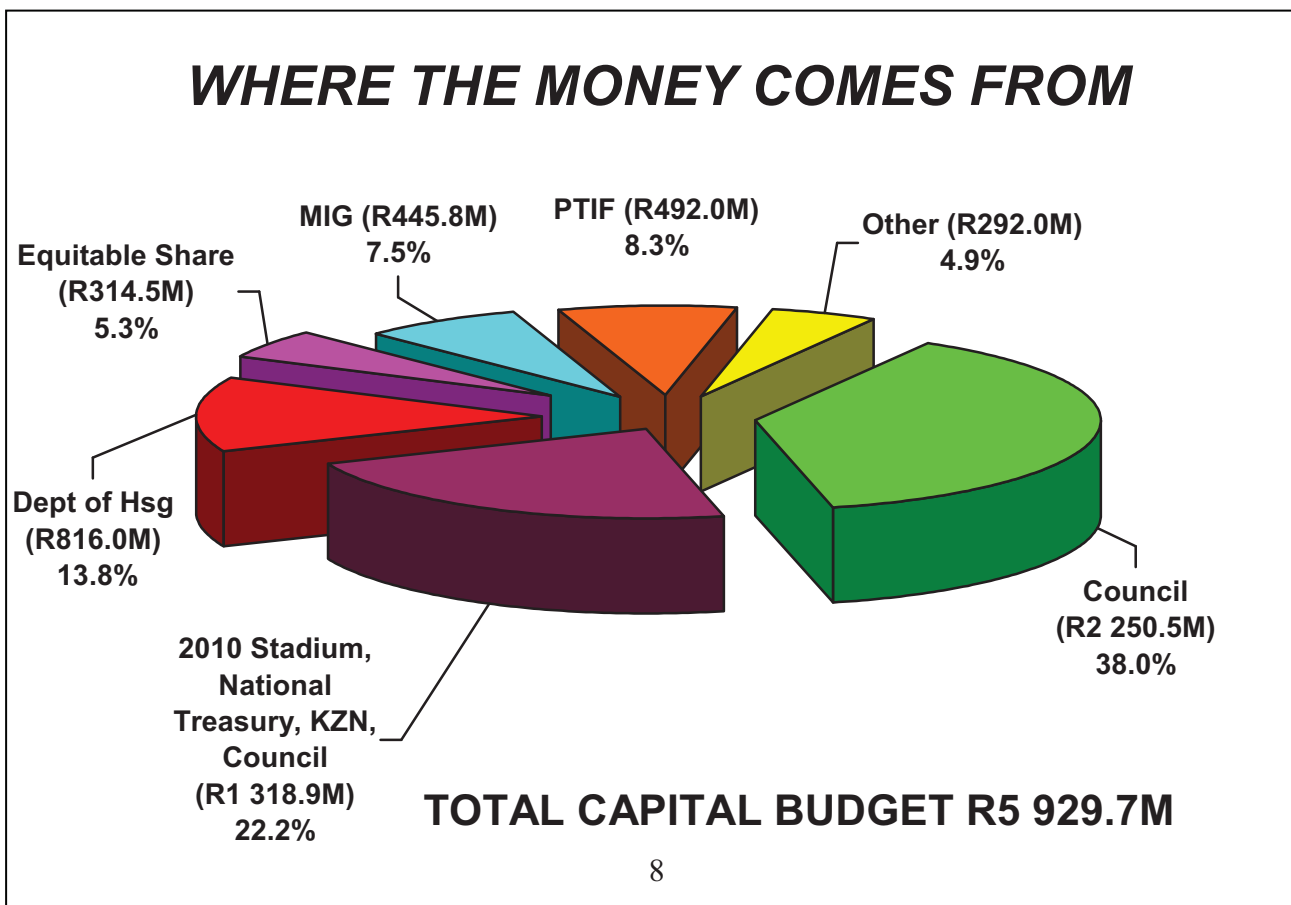
(GRAPHS)

3. The Budget for 2008/2009

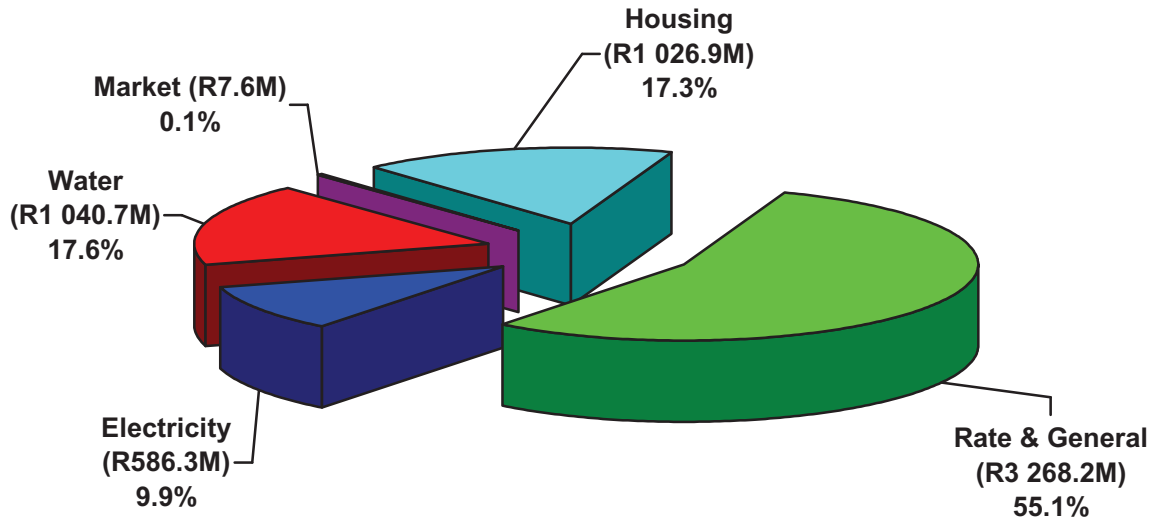
The following set of graphs gives an overview of the City Budget for the 2008/09 financial year that was approved by Council on the 30 of April 2008:



3.1 Capital Budget



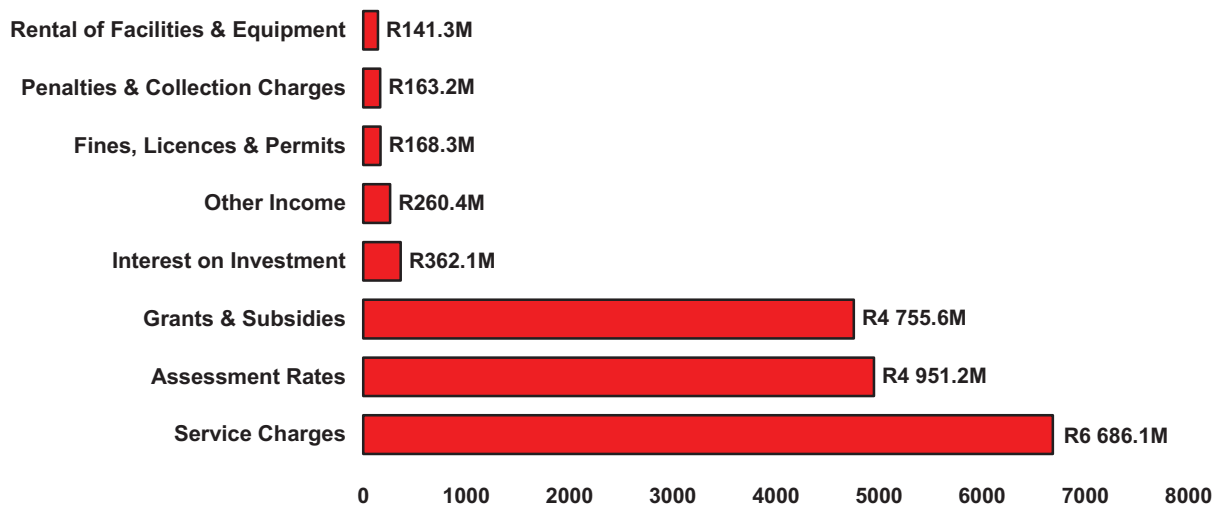
CAPITAL BUDGET BY SERVICE



TOTAL CAPITAL BUDGET R5 929.7M

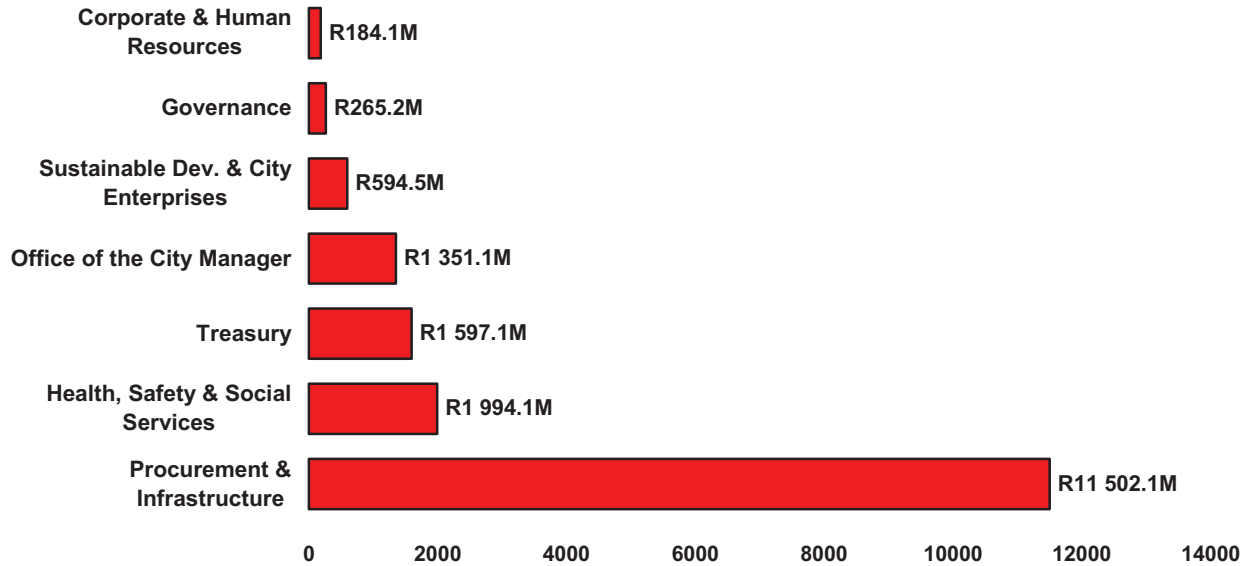
3.2 Operating Budget

WHERE THE MONEY COMES FROM



TOTAL OPERATING BUDGET R17 488.2M

HOW THE MONEY WILL BE USED



TOTAL OPERATING BUDGET R17 488.2M



BUDGETS
2008/2009

(SCHEDULES)

RECONCILIATION OF IDP & BUDGET		Capital Budget			Operating Budget			
		Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11	Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11	
		Budget R'000 E	Budget R'000 F	Budget R'000 G	Budget R'000 E	Budget R'000 F	Budget R'000 G	
Strategic Objective	Action Plan							
Sustaining the Natural and Built Environment	Develop, manage and regulate the natural and built environment.	2,200	2,200	2,000	198,834	205,681	218,216	
	Climate protection and pollution minimisation.	0	0	0	23,646	15,562	15,873	
Economic Development and Job Creation	Support and grow new and existing businesses.	2,397,889	1,262,111	1,095,152	313,018	321,792	347,815	
	Provide secondary support to Business Enterprises.	11,200	11,700	13,860	82,075	89,402	101,293	
Quality Living Environment	Meet service needs and address backlogs.	3,034,717	3,164,983	2,974,447	8,952,561	9,731,900	10,568,686	
	Meet community services backlogs	59,595	68,390	71,800	1,044,174	996,641	1,075,120	
Safe, Healthy and Secure Environment	Promoting the safety of citizens.	42,810	43,400	40,500	638,440	679,709	718,293	
	Disaster and major incident management.	1,500	0	0	0	0	0	
	Promoting the health of citizens.	0	0	0	271,618	296,497	316,979	
	Promoting the security of citizens.	0	0	0	51,500	54,590	57,865	
Empowering our Citizens	Develop Human Capital, Develop the City as a centre of learning and Develop the City as a learning city.	29,800	11,236	11,910	97,820	104,823	110,720	
Embracing our Cultural Diversity	Promote sport and recreation within the city.	19,500	19,000	25,450	243,192	262,854	281,608	
	Create economic opportunities for arts, culture and heritage.	5,000	5,000	6,600	37,405	38,296	41,523	
Good Governance	Ensure accessibility and promote governance.	23,500	19,000	5,000	153,888	170,858	181,710	
	Create an efficient, effective and accountable administration.	50,450	31,500	89,200	522,383	551,194	581,766	
	Healthy and productive employees	0	0	0	144,525	157,315	166,429	
Financial Viability and Sustainability	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure.	104,390	66,100	73,100	2,164,403	2,708,068	3,022,293	
Operations and Support Services	Operations and Support Services	147,136	128,874	158,288	0	0	0	
TOTAL OPERATING EXPENDITURE		5,929,687	4,833,494	4,567,307	14,939,482	16,385,182	17,806,189	

MONTHLY PROJECTIONS BY REVENUE SOURCE

<u>REVENUE SOURCE</u>	JULY 08	AUGUST 08	SEPTEMBER 08	OCTOBER 08	NOVEMBER 08	DECEMBER 08	JANUARY 09	FEBRUARY 09	MARCH 09	APRIL 09	MAY 09	JUNE 09	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
PROPERTY RATES	412,603	412,603	412,603	412,603	412,603	412,603	412,603	412,603	412,603	412,603	412,603	412,603	4,951,230
PENALTIES IMPOSED AND COLLECTION CHARGES ON RATES	13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	163,200
SERVICE CHARGES - ELECTRICITY	362,069	362,069	362,069	362,069	362,069	362,069	362,069	362,069	362,069	362,069	362,069	362,069	4,344,822
SERVICE CHARGES - WATER	167,613	167,613	167,613	167,613	167,613	167,613	167,613	167,613	167,613	167,613	167,613	167,613	2,011,352
SERVICE CHARGES - SANITATION	5,804	5,804	5,804	5,804	5,804	5,804	5,804	5,804	5,804	5,804	5,804	5,804	69,645
SERVICE CHARGES - REFUSE	11,238	11,238	11,238	11,238	11,238	11,238	11,238	11,238	11,238	11,238	11,238	11,238	134,858
SERVICE CHARGES - OTHER	10,448	10,448	10,448	10,448	10,448	10,448	10,448	10,448	10,448	10,448	10,448	10,448	125,379
RENTAL OF FACILITIES AND EQUIPMENT	11,776	11,776	11,776	11,776	11,776	11,776	11,776	11,776	11,776	11,776	11,776	11,776	141,314
INTEREST EARNED - EXTERNAL INVESTMENTS	30,173	30,173	30,173	30,173	30,173	30,173	30,173	30,173	30,173	30,173	30,173	30,173	362,081
INTEREST EARNED - OUTSTANDING DEBTORS	7,462	7,462	7,462	7,462	7,462	7,462	7,462	7,462	7,462	7,462	7,462	7,462	89,549
FINES	11,948	11,948	11,948	11,948	11,948	11,948	11,948	11,948	11,948	11,948	11,948	11,948	143,374
LICENSES & PERMITS	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	24,885
GRANTS AND SUBSIDIES - CAPITAL	263,936	263,936	263,936	263,936	263,936	263,936	263,936	263,936	263,936	263,936	263,936	263,936	3,167,229
GRANTS AND SUBSIDIES - OPERATING	132,370	132,370	132,370	132,370	132,370	132,370	132,370	132,370	132,370	132,370	132,370	132,370	1,588,438
OTHER INCOME	12,489	12,489	12,489	12,489	12,489	12,489	12,489	12,489	12,489	12,489	12,489	12,489	149,868
GAIN ON DISPOSAL OF PROPERTY, PLANT AND EQUIPMENT	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000
TOTAL DIRECT OPERATING INCOME	1,457,352	1,457,352	1,457,352	1,457,352	1,457,352	1,457,352	1,457,352	1,457,352	1,457,352	1,457,352	1,457,352	1,457,352	17,488,224

Monthly Projections of Revenue and Expenditure by Vote

OUPUT UNIT	JULY 08			AUGUST 08			SEPTEMBER 08		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
OFFICE OF THE CITY MANAGER									
City Manager's Office	5,867	0	4	5,867	0	4	5,867	0	4
Strategic Projects	11,218	43,805	77,458	11,218	62,787	77,458	11,218	107,321	77,458
Corporate GIS	1,258	0	0	1,258	0	0	1,258	0	0
Audit	2,116	0	0	2,116	0	0	2,116	0	0
Information Technology	14,070	2,204	0	14,070	3,158	0	14,070	5,399	0
International & Governance Relations	557	0	0	557	0	0	557	0	0
Corporate Policy	1,177	0	1	1,177	0	1	1,177	0	1
Ombudsperson & Investigations	1,350	0	0	1,350	0	0	1,350	0	0
Legal Services	4,187	0	23	4,187	0	23	4,187	0	23
Performance Management	219	0	0	219	0	0	219	0	0
TREASURY									
Deputy City Manager: Treasury	482	0	0	482	0	0	482	0	0
Finance	47,522	1,752	22,262	47,522	2,511	22,262	47,522	4,292	22,262
Real Estate	5,301	420	5,127	5,301	602	5,127	5,301	1,029	5,127
City Fleet	13,850	1,119	252	13,850	1,604	252	13,850	2,742	252
Assessment Rates	82,177	0	412,392	82,177	0	412,392	82,177	0	412,392
Miscellaneous	31,516	0	113,090	31,516	0	113,090	31,516	0	113,090
GOVERNANCE									
Deputy City Manager: Governance	230	0	0	230	0	0	230	0	0
City Hall Administration & Secretariat	11,148	570	71	11,148	817	71	11,148	1,397	71
Communications	2,336	0	10	2,336	0	10	2,336	0	10
Regional Centres	4,058	0	0	4,058	0	0	4,058	0	0
Community Participation & Action Support	4,696	0	0	4,696	0	0	4,696	0	0
CORPORATE AND HUMAN RESOURCES									
Deputy City Manager: Corporate & Human Resources	567	0	0	567	0	0	567	0	0
Human Resources	9,812	0	0	9,812	0	0	9,812	0	0
Skills Development	4,151	0	988	4,151	0	988	4,151	0	988
Occupational Health & Safety	2,232	0	0	2,232	0	0	2,232	0	0
Management Services & Organisational Dev.	1,083	0	0	1,083	0	0	1,083	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES									
Deputy City Manager: Sustainable Dev. & City	106	0	0	106	0	0	106	0	0
Economic Development & Facilitation	3,773	4,068	6,297	3,773	5,831	6,297	3,773	9,967	6,296
City Enterprises	7,324	0	2,624	7,324	0	2,624	7,324	0	2,624
Business Support	2,778	126	357	2,778	181	357	2,778	309	357
Retail Markets	1,491	30	683	1,491	43	683	1,491	74	683
Development Planning & Management	11,047	66	4,088	11,047	95	4,088	11,047	162	4,088
Area Based Management	4,001	894	4,227	4,001	1,281	4,227	4,001	2,190	4,227
Airport	265	0	347	265	0	347	265	0	347
Markets	2,571	228	3,686	2,571	327	3,686	2,571	559	3,686

Monthly Projections of Revenue and Expenditure by Vote

OUTPUT UNIT	JULY 08			AUGUST 08			SEPTEMBER 08		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
HEALTH, SAFETY AND SOCIAL SERVICES									
Deputy City Manager: Health, Safety & Social Services	319	0	0	319	0	0	319	0	0
Health	23,754	300	3,333	23,754	430	3,333	23,754	735	3,333
Parks, Recreation, Cemeteries & Culture	78,110	1,137	2,704	78,110	1,629	2,704	78,110	2,785	2,704
Metropolitan Police	36,041	0	13,910	36,041	0	13,910	36,041	0	13,910
Emergency Services	16,864	599	509	16,864	859	509	16,864	1,469	509
PROCUREMENT AND INFRASTRUCTURE									
Deputy City Manager: Procurement & Infrastructure	529	0	0	529	0	0	529	0	0
Supply Chain Management	3,504	0	209	3,504	0	209	3,504	0	210
Housing	19,542	30,806	87,169	19,542	44,156	87,169	19,542	75,476	87,169
Engineering	92,153	11,361	24,642	92,153	16,284	24,642	92,153	27,834	24,642
eThekweni Transport Authority	32,586	17,770	53,406	32,586	25,470	53,406	32,586	43,536	53,406
Sanitation	51,045	9,545	13,247	51,045	13,682	13,247	51,045	23,386	13,247
Cleansing & Solid Waste	45,650	2,280	17,174	45,650	3,268	17,174	45,650	5,586	17,174
Electricity	329,735	17,590	380,979	329,735	25,213	380,979	329,735	43,097	380,980
Water	201,787	31,220	196,673	201,787	44,749	196,673	201,787	76,490	196,673
Gas to Electricity	993	0	723	993	0	723	993	0	723
Formal Housing	15,808	0	8,685	15,808	0	8,685	15,808	0	8,685
	1,244,957	177,890	1,457,350	1,244,957	254,977	1,457,350	1,244,957	435,835	1,457,351

Monthly Projections of Revenue and Expenditure by Vote

OUPUT UNIT	OCTOBER 08			NOVEMBER 08			DECEMBER 08		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
OFFICE OF THE CITY MANAGER									
City Manager's Office	5,867	0	4	5,867	0	4	5,868	0	4
Strategic Projects	11,218	84,689	77,458	11,218	94,180	77,458	11,218	106,591	77,458
Corporate GIS	1,258	0	0	1,258	0	0	1,259	0	0
Audit	2,117	0	0	2,116	0	0	2,116	0	0
Information Technology	14,070	4,260	0	14,070	4,738	0	14,069	5,362	0
International & Governance Relations	557	0	0	557	0	0	556	0	0
Corporate Policy	1,177	0	1	1,177	0	1	1,177	0	1
Ombudsperson & Investigations	1,350	0	0	1,350	0	0	1,350	0	0
Legal Services	4,187	0	23	4,187	0	23	4,188	0	23
Performance Management	219	0	0	219	0	0	219	0	0
TREASURY									
Deputy City Manager: Treasury	482	0	0	482	0	0	482	0	0
Finance	47,522	3,387	22,262	47,522	3,766	22,262	47,522	4,263	22,262
Real Estate	5,301	812	5,127	5,301	903	5,127	5,301	1,022	5,127
City Fleet	13,850	2,163	252	13,850	2,406	252	13,850	2,723	252
Assessment Rates	82,177	0	412,392	82,177	0	412,392	82,177	0	412,392
Miscellaneous	31,516	0	113,090	31,516	0	113,090	31,517	0	113,090
GOVERNANCE									
Deputy City Manager: Governance	230	0	0	230	0	0	230	0	0
City Hall Administration & Secretariat	11,148	1,102	71	11,148	1,226	71	11,148	1,387	71
Communications	2,336	0	10	2,336	0	10	2,336	0	10
Regional Centres	4,058	0	0	4,058	0	0	4,058	0	0
Community Participation & Action Support	4,696	0	0	4,696	0	0	4,696	0	0
CORPORATE AND HUMAN RESOURCES									
Deputy City Manager: Corporate & Human Resources	567	0	0	567	0	0	567	0	0
Human Resources	9,812	0	0	9,812	0	0	9,812	0	0
Skills Development	4,151	0	988	4,151	0	988	4,151	0	988
Occupational Health & Safety	2,232	0	0	2,232	0	0	2,232	0	0
Management Services & Organisational Dev.	1,083	0	0	1,083	0	0	1,083	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES									
Deputy City Manager: Sustainable Dev. & City	106	0	0	106	0	0	106	0	0
Economic Development & Facilitation	3,773	7,865	6,296	3,773	8,746	6,296	3,773	9,899	6,296
City Enterprises	7,324	0	2,624	7,324	0	2,624	7,324	0	2,624
Business Support	2,778	244	357	2,778	271	357	2,778	307	357
Retail Markets	1,491	58	683	1,491	65	683	1,491	73	683
Development Planning & Management	11,047	128	4,088	11,047	142	4,088	11,047	161	4,088
Area Based Management	4,001	1,728	4,227	4,001	1,922	4,227	4,001	2,175	4,227
Airport	265	0	347	265	0	347	265	0	347
Markets	2,571	441	3,686	2,571	490	3,686	2,571	555	3,686

Monthly Projections of Revenue and Expenditure by Vote

OUTPUT UNIT	OCTOBER 08			NOVEMBER 08			DECEMBER 08		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
HEALTH, SAFETY AND SOCIAL SERVICES									
Deputy City Manager: Health, Safety & Social Services	319	0	0	319	0	0	319	0	0
Health	23,754	580	3,333	23,754	645	3,333	23,754	730	3,333
Parks, Recreation, Cemeteries & Culture	78,110	2,198	2,704	78,110	2,444	2,704	78,110	2,766	2,704
Metropolitan Police	36,041	0	13,910	36,041	0	13,910	36,041	0	13,910
Emergency Services	16,864	1,159	509	16,864	1,289	509	16,864	1,459	509
PROCUREMENT AND INFRASTRUCTURE									
Deputy City Manager: Procurement & Infrastructure	529	0	0	529	0	0	529	0	0
Supply Chain Management	3,504	0	210	3,504	0	210	3,504	0	210
Housing	19,542	59,559	87,169	19,542	66,234	87,169	19,542	74,962	87,169
Engineering	92,153	21,964	24,642	92,153	24,426	24,642	92,153	27,645	24,642
eThekweni Transport Authority	32,586	34,355	53,406	32,586	38,205	53,406	32,586	43,240	53,406
Sanitation	51,045	18,454	13,247	51,045	20,522	13,247	51,045	23,227	13,247
Cleansing & Solid Waste	45,650	4,408	17,174	45,650	4,902	17,174	45,650	5,548	17,174
Electricity	329,735	34,008	380,980	329,735	37,819	380,980	329,735	42,803	380,980
Water	201,787	60,359	196,673	201,787	67,124	196,673	201,787	75,970	196,673
Gas to Electricity	993	0	723	993	0	723	993	0	723
Formal Housing	15,808	0	8,685	15,808	0	8,685	15,808	0	8,685
	1,244,957	343,921	1,457,351	1,244,957	382,465	1,457,351	1,244,957	432,868	1,457,351

Monthly Projections of Revenue and Expenditure by Vote

OUPUT UNIT	JANUARY 09			FEBRUARY 09			MARCH 09		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
OFFICE OF THE CITY MANAGER									
City Manager's Office	5,868	0	4	5,868	0	4	5,868	0	4
Strategic Projects	11,219	58,406	77,458	11,219	124,113	77,458	11,219	94,910	77,459
Corporate GIS	1,259	0	0	1,259	0	0	1,259	0	0
Audit	2,116	0	0	2,116	0	0	2,116	0	0
Information Technology	14,069	2,938	0	14,069	6,243	0	14,069	4,774	0
International & Governance Relations	556	0	0	556	0	0	556	0	0
Corporate Policy	1,177	0	1	1,177	0	1	1,177	0	1
Ombudsperson & Investigations	1,350	0	0	1,350	0	0	1,350	0	0
Legal Services	4,188	0	23	4,188	0	23	4,188	0	23
Performance Management	219	0	0	218	0	0	218	0	0
TREASURY									
Deputy City Manager: Treasury	482	0	0	482	0	0	482	0	0
Finance	47,522	2,336	22,262	47,522	4,963	22,262	47,522	3,796	22,262
Real Estate	5,301	560	5,127	5,301	1,190	5,127	5,301	910	5,127
City Fleet	13,850	1,492	252	13,850	3,171	251	13,850	2,424	251
Assessment Rates	82,177	0	412,392	82,177	0	412,392	82,178	0	412,392
Miscellaneous	31,517	0	113,090	31,517	0	113,091	31,517	0	113,091
GOVERNANCE									
Deputy City Manager: Governance	230	0	0	230	0	0	230	0	0
City Hall Administration & Secretariat	11,148	760	71	11,148	1,615	72	11,149	1,235	72
Communications	2,336	0	10	2,337	0	10	2,337	0	10
Regional Centres	4,058	0	0	4,058	0	0	4,058	0	0
Community Participation & Action Support	4,696	0	0	4,696	0	0	4,696	0	0
CORPORATE AND HUMAN RESOURCES									
Deputy City Manager: Corporate & Human Resources	567	0	0	567	0	0	567	0	0
Human Resources	9,812	0	0	9,812	0	0	9,811	0	0
Skills Development	4,151	0	988	4,151	0	988	4,151	0	988
Occupational Health & Safety	2,232	0	0	2,232	0	0	2,232	0	0
Management Services & Organisational Dev.	1,083	0	0	1,083	0	0	1,083	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES									
Deputy City Manager: Sustainable Dev. & City	106	0	0	106	0	0	106	0	0
Economic Development & Facilitation	3,773	5,424	6,296	3,773	11,526	6,296	3,773	8,814	6,297
City Enterprises	7,324	0	2,624	7,324	0	2,625	7,324	0	2,625
Business Support	2,778	168	357	2,778	357	356	2,778	273	356
Retail Markets	1,491	40	683	1,491	85	683	1,491	65	684
Development Planning & Management	11,047	88	4,088	11,047	187	4,088	11,047	143	4,088
Area Based Management	4,000	1,192	4,227	4,000	2,533	4,227	4,000	1,937	4,227
Airport	265	0	347	264	0	347	264	0	348
Markets	2,571	304	3,685	2,571	646	3,685	2,570	494	3,685

Monthly Projections of Revenue and Expenditure by Vote

OUTPUT UNIT	JANUARY 09			FEBRUARY 09			MARCH 09		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
HEALTH, SAFETY AND SOCIAL SERVICES									
Deputy City Manager: Health, Safety & Social Services	319	0	0	319	0	0	318	0	0
Health	23,754	400	3,333	23,754	850	3,333	23,753	650	3,332
Parks, Recreation, Cemeteries & Culture	78,110	1,516	2,704	78,110	3,221	2,704	78,110	2,463	2,704
Metropolitan Police	36,041	0	13,910	36,041	0	13,910	36,041	0	13,910
Emergency Services	16,864	799	509	16,864	1,698	509	16,864	1,299	509
PROCUREMENT AND INFRASTRUCTURE									
Deputy City Manager: Procurement & Infrastructure	529	0	0	530	0	0	530	0	0
Supply Chain Management	3,504	0	210	3,505	0	210	3,505	0	210
Housing	19,542	41,075	87,169	19,541	87,285	87,169	19,541	66,747	87,169
Engineering	92,153	15,148	24,642	92,153	32,189	24,642	92,154	24,615	24,643
eThekweni Transport Authority	32,586	23,693	53,406	32,586	50,348	53,406	32,586	38,502	53,406
Sanitation	51,045	12,727	13,247	51,045	27,045	13,247	51,045	20,682	13,247
Cleansing & Solid Waste	45,650	3,040	17,174	45,650	6,460	17,173	45,650	4,940	17,173
Electricity	329,735	23,454	380,980	329,735	49,840	380,980	329,735	38,113	380,980
Water	201,787	41,627	196,673	201,787	88,458	196,673	201,787	67,644	196,673
Gas to Electricity	993	0	723	993	0	723	993	0	723
Formal Housing	15,808	0	8,685	15,808	0	8,685	15,808	0	8,685
	1,244,957	237,187	1,457,350	1,244,957	504,023	1,457,350	1,244,957	385,430	1,457,354

Monthly Projections of Revenue and Expenditure by Vote

OUPUT UNIT	APRIL 09			MAY 09			JUNE 09		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
OFFICE OF THE CITY MANAGER									
City Manager's Office	5,868	0	4	5,868	0	5	5,868	0	5
Strategic Projects	11,219	106,591	77,459	11,219	146,016	77,459	11,219	430,746	77,459
Corporate GIS	1,259	0	0	1,259	0	0	1,259	0	0
Audit	2,116	0	0	2,116	0	0	2,116	0	0
Information Technology	14,069	5,362	0	14,069	7,345	0	14,069	21,668	0
International & Governance Relations	556	0	0	556	0	0	556	0	0
Corporate Policy	1,176	0	0	1,177	0	0	1,177	0	0
Ombudsperson & Investigations	1,351	0	0	1,351	0	0	1,350	0	0
Legal Services	4,187	0	23	4,187	0	23	4,187	0	23
Performance Management	218	0	0	218	0	0	218	0	0
TREASURY									
Deputy City Manager: Treasury	482	0	0	482	0	0	482	0	0
Finance	47,522	4,262	22,263	47,522	5,839	22,263	47,523	17,225	22,263
Real Estate	5,301	1,022	5,127	5,301	1,400	5,127	5,300	4,130	5,128
City Fleet	13,850	2,723	251	13,850	3,730	251	13,850	11,003	251
Assessment Rates	82,178	0	412,392	82,178	0	412,393	82,178	0	412,393
Miscellaneous	31,517	0	113,091	31,517	0	113,091	31,517	0	113,091
GOVERNANCE									
Deputy City Manager: Governance	230	0	0	231	0	0	231	0	0
City Hall Administration & Secretariat	11,149	1,387	72	11,149	1,899	72	11,149	5,605	72
Communications	2,337	0	10	2,337	0	11	2,337	0	11
Regional Centres	4,058	0	0	4,058	0	0	4,057	0	0
Community Participation & Action Support	4,697	0	0	4,697	0	0	4,697	0	0
CORPORATE AND HUMAN RESOURCES									
Deputy City Manager: Corporate & Human Resources	567	0	0	567	0	0	566	0	0
Human Resources	9,811	0	0	9,811	0	0	9,811	0	0
Skills Development	4,151	0	988	4,152	0	988	4,152	0	987
Occupational Health & Safety	2,232	0	0	2,232	0	0	2,233	0	0
Management Services & Organisational Dev.	1,083	0	0	1,083	0	0	1,082	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES									
Deputy City Manager: Sustainable Dev. & City	106	0	0	106	0	0	106	0	0
Economic Development & Facilitation	3,773	9,899	6,297	3,774	13,560	6,297	3,774	40,002	6,297
City Enterprises	7,324	0	2,625	7,324	0	2,625	7,325	0	2,625
Business Support	2,778	307	356	2,777	420	356	2,777	1,239	356
Retail Markets	1,491	73	684	1,491	100	684	1,492	295	684
Development Planning & Management	11,048	161	4,088	11,048	220	4,088	11,048	649	4,087
Area Based Management	4,000	2,175	4,226	4,000	2,980	4,226	4,000	8,791	4,226
Airport	264	0	348	264	0	348	264	0	348
Markets	2,570	555	3,685	2,570	760	3,685	2,570	2,242	3,685

Monthly Projections of Revenue and Expenditure by Vote

OUTPUT UNIT	APRIL 09			MAY 09			JUNE 09		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
HEALTH, SAFETY AND SOCIAL SERVICES									
Deputy City Manager: Health, Safety & Social Services	318	0	0	318	0	0	318	0	0
Health	23,753	730	3,332	23,753	1,000	3,332	23,753	2,950	3,332
Parks, Recreation, Cemeteries & Culture	78,111	2,766	2,704	78,111	3,790	2,704	78,111	11,179	2,704
Metropolitan Police	36,041	0	13,909	36,040	0	13,909	36,040	0	13,909
Emergency Services	16,864	1,459	508	16,865	1,998	508	16,865	5,894	508
PROCUREMENT AND INFRASTRUCTURE									
Deputy City Manager: Procurement & Infrastructure	530	0	0	530	0	0	530	0	0
Supply Chain Management	3,505	0	210	3,505	0	210	3,505	0	210
Housing	19,541	74,962	87,169	19,541	102,688	87,169	19,541	302,930	87,169
Engineering	92,154	27,645	24,643	92,154	37,870	24,643	92,154	111,715	24,643
eThekweni Transport Authority	32,585	43,240	53,407	32,585	59,233	53,407	32,585	174,738	53,407
Sanitation	51,044	23,227	13,248	51,044	31,818	13,248	51,044	93,863	13,248
Cleansing & Solid Waste	45,650	5,548	17,173	45,650	7,600	17,173	45,649	22,420	17,173
Electricity	329,735	42,803	380,980	329,734	58,635	380,980	329,734	172,973	380,980
Water	201,787	75,970	196,673	201,787	104,068	196,672	201,786	307,001	196,672
Gas to Electricity	993	0	722	994	0	722	994	0	722
Formal Housing	15,808	0	8,684	15,807	0	8,684	15,807	0	8,684
	1,244,957	432,867	1,457,351	1,244,957	592,969	1,457,353	1,244,957	1,749,258	1,457,352

Total Projections of Revenue and Expenditure by Vote

OUTPUT UNIT	TOTAL		
	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000
OFFICE OF THE CITY MANAGER			
City Manager's Office	70,411	0	50
Strategic Projects	134,622	1,460,155	929,500
Corporate GIS	15,103	0	3
Audit	25,393	0	0
Information Technology	168,833	73,450	0
International & Governance Relations	6,677	0	0
Corporate Policy	14,123	0	10
Ombudsperson & Investigations	16,202	0	0
Legal Services	50,248	0	276
Performance Management	2,623	0	
TREASURY			
Deputy City Manager: Treasury	5,784	0	0
Finance	570,265	58,392	267,147
Real Estate	63,611	14,000	61,525
City Fleet	166,200	37,300	3,019
Assessment Rates	986,128	0	4,948,706
Miscellaneous	378,199	0	1,357,085
GOVERNANCE			
Deputy City Manager: Governance	2,762	0	0
City Hall Administration & Secretariat	133,780	18,701	857
Communications	28,037	0	122
Regional Centres	48,695	0	0
Community Participation & Action Support	56,355	0	0
CORPORATE AND HUMAN RESOURCES			
Deputy City Manager: Corporate & Human Resources	6,803	0	0
Human Resources	117,740	0	2
Skills Development	49,814	0	11,855
Occupational Health & Safety	26,785	0	0
Management Services & Organisational Dev.	12,995	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES			
Deputy City Manager: Sustainable Dev. & City	1,269	0	0
Economic Development & Facilitation	45,278	135,600	75,558
City Enterprises	87,889	0	31,493
Business Support	33,334	4,200	4,279
Retail Markets	17,893	1,000	8,200
Development Planning & Management	132,567	2,200	49,055
Area Based Management	48,006	29,800	50,721
Airport	3,175	0	4,168
Markets	30,848	7,600	44,226

Total Projections of Revenue and Expenditure by Vote

OUTPUT UNIT	TOTAL		
	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000
HEALTH, SAFETY AND SOCIAL SERVICES			
Deputy City Manager: Health, Safety & Social Services	3,824	0	0
Health	285,044	10,000	39,992
Parks, Recreation, Cemeteries & Culture	937,323	37,895	32,448
Metropolitan Police	432,490	0	166,917
Emergency Services	202,370	19,980	6,105
PROCUREMENT AND INFRASTRUCTURE			
Deputy City Manager: Procurement & Infrastructure	6,353	0	0
Supply Chain Management	42,053	0	2,519
Housing	234,499	1,026,880	1,046,028
Engineering	1,105,840	378,696	295,708
eThekweni Transport Authority	391,029	592,333	640,875
Sanitation	612,537	318,178	158,967
Cleansing & Solid Waste	547,799	76,000	206,083
Electricity	3,956,818	586,348	4,571,758
Water	2,421,443	1,040,680	2,360,074
Gas to Electricity	11,918	0	8,673
Formal Housing	189,694	0	104,217
	14,939,483	5,929,687	17,488,224



**SERVICE
DELIVERY
TARGETS AND
PERFORMANCE**

PLAN 1: SUSTAINING OUR NATURAL AND BUILT ENVIRONMENT

Plan Owner: Acting DCM: Sustainable Development and City Enterprises
 Votes: Development Planning & Management; Corporate Policy; Corporate GIS; Engineering
 Operating Budget: R 222.5m
 Capital Budget: R 2.2m

STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - Mar 09	Actual for Q3	Q4 - JUN 09	Actual for Q4					
Develop, manage and regulate the built and natural environment	Develop and Implement A sustainable and integrated spatial planning system	Gavin Benjamin	Prepare and implement spatial development plans (SDPs) (inclusive of engineering plans)	H Epstein	Northern MPR Spatial Development Plan (NSDP)																
					[completion of NSDP - from 2006-7]	9.0		Council Approved NSDP	50%		100%		100%		100%						
					Ohlanga-Tongati LAP (including M4 Realignment Study)			Council Approved LAP	75%		100%		100%		100%						
					Umhlanga Node Precinct Plan			Council approved Precinct Plan	85%		100%		100%		100%						
					Review of Verulam CBD Precinct Plan			1st draft CBD framework plan	20%		50%		75%		100%						
					Verulam Tongaat Local Area Plan			1st Draft LAP	20%		50%		75%		100%						
					Cornubia / Phoenix East New Town			Council approved framework plan	10%		30%		70%		100%						
					DTP/R102 Local Area Plan			1st Draft LAP	20%		50%		75%		100%						
					Central MPR Spatial Development Plan																
					Central Spatial Development Plan			Draft Spatial Framework	35%		50%		75%		100%						
					Pinetown Node Regeneration Project			1st draft Re-generation Framework Plan	40%		70%		100%		100%						
					Clermont Node Regeneration Project			1st draft Re-generation Framework Plan	40%		70%		100%		100%						
					Clermont / Kwadabeka Regeneration Project			Housing Assessment report	35%		50%		100%		100%						
					Port Interface LAP (incl Clairwood)			1st Draft LAP	35%		50%		75%		100%						
					Southern MPR Spatial Development Plan																
					[1st draft SDP - from 2006-7]	7.0		Council Approval SSDP	50%		100%		100%		100%						
					Property Trends Assessment			Property Trends report	70%		100%		100%		100%						
					Ilovo Node [Precinct Plan]			Strategic Assessment	25%		50%		75%		100%						
					Umlazi Regeneration Project			1st draft Re-generation Framework Plan	25%		50%		100%		100%						
					Umkomaas LAP			1st Draft LAP	10%		30%		70%		100%						
					Western MPR Spatial Development Plan																
					[2nd draft SDP - from 2006-7]	7.0		Council Approval WSDP	95%		100%		100%		100%						
					Hillcrest CBD Precinct Plan			1st Drat Concept Plan	25%		50%		75%		100%						
					Shongweni LAP			Draft LAP	50%		60%		75%		100%						
					OWTPS			Scheme alignment with EESMP	25%		50%		100%		100%						
					Cato Ridge LAP (including Harrison Flats-Cato Ridge Industrial Node)			Strategic Assessment & Council Approved Concept Plan	60%		70%		85%		100%						

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 Operating Budget: R 222.5m
 Capital Budget: R 2.2m

STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - Mar 09	Actual for Q3	Q4 - JUN 09	Actual for Q4			
Develop, manage and regulate the built and natural environment	Develop and Implement A sustainable and integrated spatial planning system	Gavin Benjamin	Spatial Development Framework																
			IDP Review	H Epstein		6.0		Review of SDF & Plan 1	30%		70%		100%		100%				
			Strategic Environmental Assessment for EM					SEA Project establishment	35%		50%		100%		100%				
			City Wide SDP and Phasing Plan (Unlocking Development Strategy and Plan)					Phase 1 NMPR		Final Draft Spatial Investment Plan	20%		50%		100%		100%		
								Phase 2 NMPR		1st Draft Spatial Investment Plan	25%		50%		75%		100%		
								Phase 3 NMPR		1st Draft Spatial Investment Plan	25%		50%		75%		100%		
								Phase 1 WMPR		1st Draft Spatial Investment Plan	25%		50%		75%		100%		
			Information Systems																
			Develop and maintain information systems to support the preparation and implementation of land use planning, LUS reviews and land use application decision making	B Govender	Implementation of electronic land use application procedures	Business Process review	6.0		Staffware system Rolled out to all Regional Offices	30%		50%		75%		100%			
	Electronic records and archives						Document Management system rolled out to all regional offices	30%		50%		75%		100%					
	Development and Implementation of Electronic Complaints System						Electronic complaint management of system in place in all regional offices	50%		75%		100%		100%					
	Develop and implement outreach, awareness and capacity building programmes						Production of customer information brochure	25%		50%		75%		100%					
							Follow-up workshop with customer focus groups on new business processes	25%		50%		75%		100%					
	Land use database compilation and maintenance						Land Use Surveys			Programme of Annual Land Use Surveys	25%		50%		75%		100%		
	Land Use Management System																		
	Prepare and implement a single uniform Land Use Management System for eThekwin Municipality	L Alopi	Consolidation of LUSs	Consolidation of Land Use Schemes in North MPR	7.0		Consolidation of all LUS in NMPR	25%		50%		75%		100%					
				Consolidation of Land Use Schemes in South MPR			Consolidation of all LUS in SMPR	25%		50%		75%		100%					
				Consolidation of Land Use Schemes in Central MPR			Updating of all LUSs in CMPR												
			Review of LUSs	Giba gorge Precinct LUS Review			Amended LUS of Giba Gorge Approved and Adopted by Council	60%		75%		100%		100%					
				Brickfield Road Precinct LUS Review			Final Draft Precinct Plan	80%		100%		100%		100%					
										Council Approval for LUS amendments	N/A		N/A		50%		100%		
			Efficient and Effective Decision-Making on Land Use Applications		Recommendations on Land Use Application outcomes by Joint Advisory Committee (JAC)				All items on JAC agenda dealt with weekly	25%		50%		75%		100%			
	Compliance with LUS	LUS Enforcement					All LUM Branch Professional Planners trained as Peace Officers	25%		50%		75%		100%					
	Reduction of Backlogs						40% Reduction in backlogs	25%		50%		75%		100%					
	Research & Policy																		
	Undertake spatial research and policy development to support spatial development plan and scheme reviews and land use application decisions	L Mbonambi	Production of 2 research papers resulting in 2 spatial policies	5.0			Preparation of 2 Spatial Policies	25%		50%		75%		100%					
Branch Establishment						Preparation of Branch business plan	25%		50%		75%		100%						

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STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - Mar 09	Actual for Q3	Q4 - JUN 09	Actual for Q4								
Develop, manage and regulate the built and natural environment	Develop and implement an integrated, efficient and effective application and approval system	Lihle Phewa	Implement eThekweni advertising/signage management policy and bylaws	Lihle Phewa	Facilitate and package advertising opportunities on council property	7.0		Finalise Institutional Arrangements for outdoor advertising	Identification of suitable opportunities for advertising		Preparation of tender documentation and advertisement		Tender adjudication and award		Signage management contract signed for implementation									
					Finalise and implement eThekweni advertising bylaws	7.0		Bylaw amendments adopted to meet the 2010 implementation requirements	Facilitate finalisation of legal input and sign off		Gearing of capacity for implementation		Final adoption by Council		User friendly leaflet developed for awareness									
					Automation of workflow processes across the department	6.0		Automation implemented in the Advertising & Building Inspectorate Branches	Process development and resources audit		Testing		User acceptance and sign off		Training									
					Develop & implement service level agreements with other Dpts involved in the development application approval process	7.0		SLA(s) with the Engineering Unit adopted	Identify critical departments and initiate discussion		Draft documents/ agreements produced		Finalise negotiation		Acceptance and sign off									
					Capacity building programme for new staff developed	8.0		Needs based training programme for Building Inspectorate implemented	Develop project brief and secure appropriate capacity		Profiling of existing skills and conduct needs assessment		Design training programme and manual		Acceptance and pilot training									
					Develop fastrack mechanism for approval of public sector investment applications	7.0		Human resource capacity secured and deployed	Investigate appropriate SPV and determine scope of work		Develop operational guidelines and submissions/ assessment process		Submission/ assessment process and operational guidelines documented and adopted		Pilot implementation									
					Develop and implement a sustainable land use, environment and building control compliance system	Review and enhance compliance Re: building control, Town Planning, Environment enforcement & prosecution system	Debra Roberts	Revision and enhance compliance Re: building control, Town Planning, Environment enforcement & prosecution system	Debra Roberts	Review DPE&M Unit Enforcement System	8.0		Revised Enforcement system & manual for the Unit											
										Enhance the Unit's Enforcement capacity	6.0		10% new capacity for the unit secured											
										Improve and enhance enforcement in priority areas	6.0		3 areas/sites prioritised for multisectoral enforcement											
										Implement business Process Management to improve enforcement efficiencies	3.0		Staffware BPM intervention completed for Enforcement Branch	Scoping		Analysis		New process development and resource audit		Testing, training and acceptance/ sign off				
	Develop and implement outreach, awareness/capacity building programme for citizens Re : policies, procedures, compliance requirements and responsibilities	7.0		Articles posted in the Ezasegasasini & Metro Beat						Review and augment existing material		Finalise communication strategy		Stakeholder identification and mobilisation		Workshopping								
	Ensure the long term sustainability of the natural resource base	Debra Roberts	Revision and implementation of the eThekweni Municipal Area Environmental Management Policy: including sectoral policy development	Debra Roberts	Energy Strategy	0.9		Completion of Energy Minimisation Club pilot projects	25%		50%		75%		100%									
					Institutional hand over of Energy Strategy to eThekweni Electricity Unit	0.1		Complete institutional hand over of Energy Strategy	25%		50%		75%		100%									

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STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - Mar 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Develop, manage and regulate the built and natural environment	Ensure the long term sustainability of the natural resource base	Debra Roberts	D'MOSS and finescale Systematic Conservation Planning		Refine the remapped D'MOSS and publish the new version. Finescale Systematic Conservation Planning.	1.0		Check of redrafted D'MOSS plan completed and spatial layer re-published on corporate network. Complete the finescale Systematic Conservation Plan.	10%		25%		50%		100%	
			Targeted implementation tools for sustaining and enhancing biodiversity		Working for Ecosystems Invasive Alien Strategy (IAS) 'Green' By-laws (GB) 'Green' Special Rating Area (SRA) Local Action for Biodiversity Project (LAB)	1.0		Implement Working for Ecosystems Phase 2 - provided additional funds are found for this project. Publish IAS and prepare Invasive Alien Action Plan. Publish bylaw for comment and promulgate bylaw. SRA - Advertise and provided public support is forthcoming, implement. LAB - Develop strategy and action plan; begin implementation of 5 projects; host 2nd LAB workshop.	10%		25%		50%		100%	
			Meet scorecard stipulated processing times for applications			0.5		Building Plans - 14 days, Planning applications - 21 days, EIA's - 28 days, Enquiries - 14 days	25%		50%		75%		100%	
			Establish and maintain a system to review CAPMON projects			0.5		All projects reviewed as needed	25%		50%		75%		100%	
			Establish a Monitoring and Tracking System for relevant developments			1.0		System developed to ensure better monitoring of development sites	10%		25%		100%		100%	
			Establish an Enforcement Tracking System			0.7		System improved to ensure better management of enforcement matters	10%		25%		100%		100%	
			Supplement the National Environmental Impact Assessment (EIA) regulations using Geographical Areas as a tool			0.3		50% completed (dependant on promulgation of new EIA regulations)	0%		25%		33%		50%	
			Critical environmental assets secured using means other than acquisition			0.9		Develop a method of ensuring requested Non User Conservation Servitudes (NUCS) are registered	25%		50%		75%		100%	
			Land Acquisition and rezoning to secure critical environmental assets		Keith Mathias/ Debra Roberts	0.1	2.2	Select sites for acquisition and obtain authority and purchase land. 100% of budget spent by the end of the financial year.	5%		10%		25%		100%	
			Regular state of the environment reporting (SOE) D24 (Next full report 2009/10 financial year)		Debra Roberts	1.0		SOE Headline Indicator Report. Indicators for proposed Biodiversity SOE reporting developed.	0%		25%		75%		100%	
						1.0		Popularise the Local Action for Biodiversity (LAB) technical document	25%		50%		75%		100%	

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STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - Mar 09	Actual for Q3	Q4 - JUN 09	Actual for Q4	
Develop, manage and regulate the built and natural environment	Ensure the long term sustainability of the natural resource base	Debra Roberts	Development of estuary management plans	Andrew Mather	EMP for Durban Bay and two pilot EMP Amanzimtoti and Umhloti (2008/2009), 2 more EMP in (2009/2010)			75% completion of Durban Bay EMP, 50% completion of Amanzimtoti and Umhloti EMP's.									
			Develop a Departmental Communication Strategy	Debra Roberts	Implementation of the Biodiversity Communication Strategy	1.0		Improving biodiversity awareness in key municipal sectors and amongst the broader public. Develop a popular document for distribution outlining the core functions of the Environmental Management Department. Develop communication programmes for relevant departmental projects/activities. Expand Mayoral awards to include a biodiversity award. Develop a workplan for the development of an Climate Change communications strategy.	25%		50%		75%		100%		
			Develop and implement capacity building programmes		National EIA/Environmental Management Plan (EMP)/Environmental Control Officer (ECO) Training courses. Continued roll out of internship programme. Multilateral Environmental Forums established and meeting regularly. Increase Environmental Enforcement Capacity with the municipality.	1.0		Amended national EIA/EMP/ECO course prepared. Amended national EIA regulations presented to all relevant departments. Internship for current interns completed. Multilateral forums continue to meet. Enforcement training course developed and one course conducted.	10%		25%		40%		100%		

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STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - Mar 09	Actual for Q3	Q4 - JUN 09	Actual for Q4			
Climate protection and pollution minimization	Develop & Implement municipal pollution reduction	Siva Chetty	Develop and implement an air quality management plan	Siva Chetty	Develop and implement the airquality management plan for the Ethekwini Municipality.	13.7		Develop and implement the air quality management plan (focus on transport emissions management - internal fleet)	10%		15%		30%		50%				
			Implementation of Cleaner Production	Siva Chetty	Apply CP tools for the Jacobs industrial area			Undertake process assessment of targeted sector; hold odour assessment workshop and develop odour response strategy	10%		25%		50%		100%				
			Develop and implement a outreach, awareness and capacity building programmes		Promotion of integrated waste minimisation programme			Outreach in the North, South and West sub-districts	25%		50%		75%		100%				
Climate protection and pollution minimization	Develop & implement a municipal climate protection programme	Debra Roberts	Develop and implement a municipal climate protection programme	Debra Roberts	Development and implementation of 2010 Green Goal Programme	1.0		Carbon Management Strategy - development of strategy and project plans. Green review of the three training venues - completion of review and identification of interventions. Energy and water efficiency guidelines - production of guidelines. Waste Strategy for 2010 - preparation of strategy. Waste Management guidelines - production of guidelines. Green landscaping guidelines - printing and distribution of guidelines. Burman Bush Canopy Boardwalk - tender process and appointment of consultant to design boardwalk and start of construction of the boardwalk. Green Precinct Framework Plan - completion of framework plan. Potential Carbon Sequestration projects - development of community based projects for the regeneration of degraded forest areas. Dependent on availability of DANIDA funding.	45%		50%		55%		60%				
								Develop a Climate Change Integrative Assessment Tool for Climate Change.	0.5		Completion of the development of the Climate Change Integrative Assessment Tool	50%		60%		80%		100%	
								Initiate detailed climate change adaptation planning in the water and health sectors	0.5		Development of Municipal Adaptation Plans for the water and health sectors	10%		30%		70%		100%	

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STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - Mar 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Develop, manage and regulate the built and natural environment	Develop and implement a coastal management plan	Andrew Mather	Develop and implement a coastal management plan	Andrew Mather	Tongati to Umhlanga CMP. Umhlanga to Harbour CMP	76.8		Completion of all CMP	25%		50%		75%		100%	
			Develop and Implement Coastal Policy and Bylaws		Review existing bylaws and draft new bylaws				25%		50%		75%		100%	
			Monitor and Implement Coastal Water Quality Management		On going				25%		50%		75%		100%	
			Poverty relief		Execute R6 million DEAT poverty relief project (Working for the Coast) for 07/08				25%		50%		75%		100%	
			Develop and implement outreach, awareness and capacity building programmes		On going - publication of key strategic and policy documents				25%		50%		75%		100%	
			Shoreline mangement plans		SDB shoreline mangement plan				25%		50%		75%		100%	
			Coastal Management and Co-ordination		On Going				25%		50%		75%		100%	
TOTALS						222.5	2.2									

PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner: DCM: Sustainable Development Cluster
 Votes: Economic Development & Facilitation; City Enterprises; Procurement; Strategic Projects; Retail Markets; Market Service; Business Support
 Operating Budget: R 395.1m
 Capital Budget: R 2 409.1m

Strategic Focus Area	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-Sep 08	Actual for Q1	Q2-Dec 08	Actual for Q2	Q3-Mar 09	Actual for Q3	Q4-Jun 09	Actual for Q4			
Support and grow new and existing businesses	Adopt a strategic economic development plan for the city	Shunnon Tulsiram	Economic Strategy	Ajiv Maharaj	Develop a local economic development Implementation Plan/Business Plan	0.1		Finalise the plan	25%		50%		75%		100%				
			Economic Information	Denny Thaver	Timeous provision of current economic information	0.4		Complete 100% of 4 newsletters per annum	25%		50%		75%		100%				
	Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	Shunnon Tulsiram	Information, Communication and Technology (ICT)	Ajiv Maharaj	ICT Cluster	Lamontville Media Centre Smart exchange progress reporting	48.0	129.6	2 Implementation and monitoring reports	25%		50%		75%		100%			
									Implementation of Business Plan	25%		50%		75%		100%			
									3 Progress reports to committee	25%		50%		75%		100%			
			BPO s	William Goldstone						Implementation of Business Plan	25%		50%		75%		100%		
			Economic learning	Ajiv Maharaj	Position papers around key economic issues					3 papers and 1 learning partnership	25%		50%		75%		100%		
			Strategic Economic Partnership		1 Strategic partnership on implementing economic development					1 Strategic partnership with KZNDED	25%		50%		75%		100%		
			Automotive industry	Trivi Arjunan	Durban automotive cluster to deliver and benefit from industrial development programme					Implementation of Business Plan	25%		50%		75%		100%		
			Creative Industries	Anu Pather & Denny Thaver	Creative industry strategy and implementation plan					Finalisation of strategy and implementation plan	25%		50%		75%		100%		
			Industrial and fashion design	Trivi Arjunan	Fashion forum required to assist in the management of sector specific design programmes in the consumer goods industry					Establish industrial and fashion design forum	25%		50%		75%		100%		
			Chemical and petro-chemical	Trivi Arjunan	Chemicals cluster to deliver and benefit from industrial development programme					Establish chemicals cluster	25%		50%		75%		100%		
			Craft manufacturing	Trivi Arjunan	Craft cluster to develop and benefit from industrial programme					Establish craft cluster	25%		50%		75%		100%		
			Clothing textile and footwear	Trivi Arjunan	KZN Clothing and textiles cluster to deliver and benefit from industrial development programme					Implementation of Business Plan	25%		50%		100%		100%		
			Agri-businesses	Ahkona Ngcobo						Implementation of Business Plan	25%		50%		75%		100%		
			Centres of excellence	Ajiv Maharaj	Manufacturing center of excellence and Innovation HUB						Pre-feasibility study for Centre of Manufacturing Excellence	25%		50%		75%		100%	
				Trivi Arjunan	Horticulture centre of excellence and entrepreneurial support centre						Implementation strategy and Business plan for the Horticulture Centre of Excellence	25%		50%		75%		100%	
			Incubation and post-incubation facilities	Ajiv Maharaj & Trivi Arjunan	Integrated Craft and Creative industries HUB						Craft HUB implementation strategy and Business plan	25%		50%		75%		100%	
				Trivi Arjunan	Furniture post-incubation facilities for expanding incubatees						Furniture industry post-incubation implementation strategy and Business plan	25%		50%		100%		100%	
				Nelisa Mshengu	Clothing incubator for new entrants						Clothing incubator implementation strategy and Business plan	25%		50%		100%		100%	
				Trivi Arjunan	Chemicals incubator to create a secure/safe environment for new entrants						Chemicals incubator implementation strategy and Business plan	25%		50%		75%		100%	
	Shipbuilding, boatbuilding and repair	Trivi Arjunan	KZN Shipbuilding, boatbuilding and repair cluster to deliver and benefit from the industrial development programme						KZN Shipbuilding, boatbuilding and repair cluster	25%		50%		100%		100%			

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Strategic Focus Area	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-Sep 08	Actual for Q1	Q2-Dec 08	Actual for Q2	Q3-Mar 09	Actual for Q3	Q4-Jun 09	Actual for Q4					
			Material's Recovery	Trivi Arjunan	Materials recovery SPV to manage the operations of a waste park in Buffelsbosch			Materials recovery SPV	25%		50%		100%		100%						
			Renewable Energy technologies	Anu Pather	5 Sub projects			Implementation of Business Plan	25%		50%		75%		100%						
			Furniture	Trivi Arjunan	KZN Furniture cluster to deliver and benefit from industrial development programme			Implementation of Business Plan	25%		50%		75%		100%						
			Maritime	Trivi Arjunan	Maritime logistics cluster to deliver and benefit from industry development programme			Maritime logistics cluster	25%		50%		100%		100%						
Support and grow new and existing businesses			Indigenous Medicine	Trivi Arjunan	Traditional medicinal plants industry development programme			Implementation of Business Plan	25%		50%		75%		100%						
			Promote local economic development (LED) in key business nodes and underinvested areas	Ajiv Maharaj	LED Strategies and strategic township development			3 Finalised strategies	25%		50%		75%		100%						
					LED Projects			2 Projects packaged for implementation	25%		50%		75%		100%						
					Town Centre Renewal			Implementation of upgrade plans for 12 town centre nodes	25%		50%		75%		100%						
					Town Centre investment and management			Strategy in place and 2 management plans for upgraded centres	25%		50%		75%		100%						
			Tourism nodes and corridors		11 nodes and corridors being upgraded			100% spend of budget	25%		50%		75%		100%						
					Product strategy for tourism nodes and corridors			100% completion of database of visitor attractions; product strategy and project packaging	25%		50%		75%		100%						
			Support and grow tourism and related industries	Lindiwe Mahlangu				Coastal Tourism	Andrew Mather	Implement a coastal management plan	76.3		100% completion of the plan	25%		50%		75%		100%	
								Cultural & Heritage Tourism	Philip Sithole	Undertake a cultural and heritage tourism study			100% completion of the study	25%		50%		75%		100%	
										Establish clearly defined tourism routes			100% completion of the study	25%		50%		75%		100%	
										Sustainable marketing plan			100% completion of the study	25%		50%		75%		100%	
										Implement Support Programmes			100% completion of the support programme	25%		50%		75%		100%	
								Business Tourism		Implementation of the business tourism strategy			100% completion of the implementation plan	25%		50%		75%		100%	
										Welcome program for all conference delegates			100% completion of the implementation plan	25%		50%		75%		100%	
Business facilitation service	100% completion of the implementation plan	25%					50%						75%		100%						
Networking with key business associations and federations	100% completion of the implementation plan	25%					50%						75%		100%						
Customer Care		Setup a fully operational convention bureau				100% completion of the implementation plan	25%		50%				75%		100%						
		Training and development of event planners and organisers	100% completion of the implementation plan	25%		50%		75%		100%											
			Implementation of the Customer Service Strategy	100% completion of the implementation plan	25%		50%		75%		100%										
			Develop a uniform consistent approach in attending to tourists in distress	100% completion of the implementation plan	25%		50%		75%		100%										

PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner: DCM: Sustainable Development Cluster
 Votes: Economic Development & Facilitation; City Enterprises; Procurement; Strategic Projects; Retail Markets; Market Service; Business Support
 Operating Budget: R 395.1m
 Capital Budget: R 2 409.1m

Strategic Focus Area	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-Sep 08	Actual for Q1	Q2-Dec 08	Actual for Q2	Q3-Mar 09	Actual for Q3	Q4-Jun 09	Actual for Q4	
Support and grow new and existing businesses	Support and grow tourism and related industries	Lindiwe Mahlangu	Customer Care		Uniform branding at all info & tourist centres			100% completion of the implementation plan	25%		50%		75%		100%		
					Single dedicated customer care line manned 24 hrs /day			100% completion of the implementation plan	25%		50%		75%		100%		
					Constant research and feedback on customer service levels			100% completion of the implementation plan	25%		50%		75%		100%		
					Acknowledge outstanding service			100% completion of the implementation plan	25%		50%		75%		100%		
	Create an integrated procurement management and monitoring system	Themba Shezi		E-procurement	Themba Shezi		42.1		Complete 100% of the Development of a Bus. Req.Doc	25%		50%		75%		100%	
				Eco-procurement					Complete 75% of research component of Eco-Procurement Strategy	25%		50%		60%		75%	
				Supplier management					Annual Supplier Management Reports	25%		50%		75%		100%	
				Reviewing and monitoring of procurement policy interventions					Annual Policy Review Reports	25%		50%		75%		100%	
				Procurement Excellence Best Practice Review Reports					Procurement Excellence Best Practice Annual Review Reports	25%		50%		75%		100%	
	Investment facilitation and promotion	Russell Curtis		Investment promotion and marketing	Russell Curtis		11.6		Max Bus. Profile of City locally & abroad	25%		50%		75%		100%	
				Existing business retention and expansion	Russell Curtis				>90% retention rate + support key expansions & roll out BR&E	25%		50%		75%		100%	
				Foreign investor support	TBC				>20% conversion of fid enquiries	25%		50%		75%		100%	
				Land use controls and business development in R293 townships	Ndumiso Mlambo & BSU				Council adopted implementation plan with new developments actioned	25%		50%		75%		100%	
				Create a business friendly environment	Themba Msomi				Implement strategic recommendations for improvement, in partnership with business	25%		50%		75%		100%	
				Undercapitalised investment development	Ndumiso Mlambo				SMME linkages+ 2 new Bus Dev explorations	25%		50%		75%		100%	
				Targeted incentive strategy	Atul Padalkar				Council adopted business and incentives policy	25%		50%		100%		100%	
				Develop a Logistics platform	Keith Barnett					Facilitate the development of a City freight plan	Logan Moodley				Freight plan complete	25%	
	Infrastructure for economic growth plan	Carlos Esteves	Complete planned infrastructure			25%		50%			75%					100%	
	Drive the 2010 world cup soccer event for eThekweni	Julie-May Ellingson		Stadium and Precinct	Julie-May Ellingson	Stadium	134.6	2 268.3	40 % Stadium construction	25%		50%		75%		100%	
				Transport	Logan Moodley and Carlos Esteves	M4 PT Lanes			Prepare final design	25%		50%		75%		100%	
						People Mover			Launch of service and monitoring	25%		50%		90%		100%	
						Warwick Junction			Detailed planning and final design of inbound flyover, including preparing tender etc	25%		50%		75%		100%	

PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner: DCM: Sustainable Development Cluster
 Votes: Economic Development & Facilitation; City Enterprises; Procurement; Strategic Projects; Retail Markets; Market Service; Business Support
 Operating Budget: R 395.1m
 Capital Budget: R 2 409.1m

Strategic Focus Area	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-Sep 08	Actual for Q1	Q2-Dec 08	Actual for Q2	Q3-Mar 09	Actual for Q3	Q4-Jun 09	Actual for Q4					
Support and grow new and existing businesses	Drive the 2010 world cup soccer event for eThekweni	Julie-May Ellingson	Training Venues	Lunga Lamula		82.0	11.2	Identification of venues	25%		50%		75%		100%						
								Detailed planning for upgrade requirements including preparing tender docs	25%		50%		100%		100%						
								Initiation of upgrade	25%		50%		75%		100%						
					City Beautification			Mike Andrews	Beachfront Upgrade			Working Framework Plan	25%		50%		75%		100%		
					Economic Strategy			Philip Sithole and Russell Curtis	Optional SubProject Listing: 1) Intangible economic benefits study 2) Business Opportunities Prospectus			Detailed planning for 2 beach nodes	25%		50%		75%		100%		
					Infrastructure Plan			Adrian Peters (Gary Kimber)				Adopted, resourced and Implemented Phase 1 and 2 of project plan	25%		50%		75%		100%		
	Dube Trade Port	Keith Barnett	Keith Barnett	Develop bulk infrastructure	Keith Barnett						Assessment of infrastructure needs for annual projects	25%		50%		75%		100%			
				Participate in addressing environmental challenges and planning issues	Soobs Moonsammy						Implement infrastructure plan	25%		50%		75%		100%			
											Resolve Issues								100%		
											ongoing	ongoing		ongoing		ongoing		100%			
	City/Port Partnership	Adrian Peters	Adrian Peters	Develop and implement a city plan for the port consistent with the port plan	Andrew Mather			Participate in EIA process			Deal with ongoing issues	ongoing		ongoing		ongoing		ongoing			
				Implementation strategy	Carlos Esteves			Operations Team			Participate in Point feasibility							Feasibility outcome			
					Andrew Mather			Car Terminal			Revised Approach to Development							Agreement with Transnet			
					Julie-May Ellingson			Victoria Embankment			Plan							Draft			
											Strategy							Draft			
								Land use Management strategy	Toni Redman	Zoning plan Enforcement strategy											
	Provide secondary support to business enterprise	Managing informal trade	Philip Sithole	Arts and crafts	Fisani Mzimela			Identification of co-ops, training, and access to markets	82.0	11.2	Implementation of plan and review	25%		50%		80%		100%			
				clothing	Fisani Mzimela			Training and incubation					Implementation of plan and review	10%		20%		45%		100%	
				Manage markets	Louis Mthembu			Review the operations of flea markets and retail markets					Implementation of plan and review	25%		50%		75%		100%	
		Provide business support to priority sectors		Tourism, agriculture and manufacturing	Philip Sithole			Business selection, training, and linkages					Implementation of plan and review	10%		20%		55%		100%	
Promote and stimulate entrepreneurship				Business to business linkage	Winile Mtungwa	Implementation of framework, provision of relevant skills, and matching					100% completed of planned work	20%		50%		80%		100%			
		Vulnerable groups		Anneline Chetty	Group identification and participation in the economy			Implement support programme			25%		50%		80%		100%				
		Support and manage the informal economy		Thulani Nzama	Allocation of sites, collection of rentals, training of traders and committees, enforcement of street trading by-laws			100% completion of planned work			25%		50%		90%		100%				
		Integrated Business Information Systems			Development of screens and training of users for the integrated business system			Implementation of systems by 30 January			25%		50%		75%		100%				
		Provision of Infrastructure						100% spend of capital budget			25%		50%		75%		100%				
TOTALS																					
																	395.1	2 409.1			

PLAN 3: QUALITY LIVING ENVIRONMENTS

Plan Owner: HEAD: Engineering

Votes: Housing; Water; Electricity; eThekweni Transport Authority; Engineering; Parks, Cemeteries, Recreation & Culture; Cleansing & Solid Waste; Sanitation

Operating Budget: R 9 996.7m

Capital Budget: R 3 094.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - MAR 09	Actual for Q3	Q4 - JUN 09	Actual for Q4			
Meet service needs and address backlogs	Rental housing strategy	Cogi Pather	Hostel management	Yunis Sacoor	New family units	102.4	70.0	200	50		100		150		200				
					Deficit Reduction Plan			10%	0%	5%	8%	10%							
					Access control strategy			3 hostels out of a total of 9		0	1	2	3						
			Rental stock rationalisation strategy	Yunis Sacoor	Transfer Council stock	50.8		1 500	300	700	1 100	1 500							
					Transfer of R293 stock		8 000	2 000	4 000	6 000	8 000								
			Social housing strategy	Yunis Sacoor	Social housing delivery	271.0		1 500	300	700	1 100	1 500							
			New Intergrated housing development	Cogi Pather	Upgrading informal settlements, relocations and greenfield projects.	Lungi Gcabashe	Housing construction		746.0		16 000	4 000		8 000		12 000		16 000	
	Community facility backlogs						210.9	Facility backlogs integrated into housing plans	25%		50%		75%		100%				
	Top structure typologies							Complete report and initiate pilot project	Appoint consultant		Report submitted		Site feasibility		Initiate pilot				
	Densification in accessible areas							2 000 infill units	500		1 000		1 500		2 000				
	Housing Development Plan as per DoRA							Plan completion	100%										
	Water Dept.	Water reticulation				3 033.9		Dealt with under service backlogs below	-		-		-		-		-		
	Electricity Dept.	Electricity reticulation				3 544.6	85.5	10 000 households	25%		50%		75%		100%				
	Prakash Silal	Funding strategy for accelerated Housing Plan						Financial Plan	50%		100%								
	Address Infrastructure backlogs							Infrastructure Plan as per DoRA			Completed Plan	100%							
								Annual Dwelling Count			Completed Count	25%		50%		100%			
				Backlogs				Verification of additional 20% of Infrastructure backlogs on site	5%		10%		15%		20%				
			Frank Stevens	Reduction in backlog of 'access to' water			312.9	Reduction in backlog by 8 000 households	2 000		4 000		6 000		8 000				
				Reduction in backlog of 'access to' sanitation			164.5	Reduction in backlog by 9 200 households	2 300		4 600		6 900		9 200				
			Raymond Ramersad	Reduction in backlog of 'access to' refuse removal				Reduction in backlog by 30 000 (of the 80 000 total backlog)	0		0		0		30 000				
			Randeer Kasserchun	Premises affected by stormwater problems (below defined LOS)	15.3		31.5	256 of the 1 051 properties affected by stormwater problems	20		90		130		256				
			Roy Gooden	Sidewalks & footpaths	996.4		18.0	48km	5.00		15.00		25.00		48.00				
				Ped bridges			2.0	1	0		0		0		1				
Gravel to asphalt				60.0	6.0		4 km	0.00		0.40		2.20		4.00					
Access roads					116.5		4 lane km	0.00		0.00		1.00		4.00					
Carlos Esteves			P T infrastructure		4.5		Ranks - 3	0		0		1		3					
					0.9		Shelters - 90	0		10		40		90					
Street addressing	Siya Mngadi	Naming of all unnamed roads		3.0	70% of the 7 000 roads with temporary numbers	700		2 100		4 200		4 900							
		Standardising all addresses			80% of the 30 000 mismatches	3 000		7 500		17 700		24 000							
		Addressing of sectional titles			96 000 records	19 200		48 000		57 600		96 000							

PLAN 3: QUALITY LIVING ENVIRONMENTS

Plan Owner: HEAD: Engineering

Votes: Housing; Water; Electricity; eThekweni Transport Authority; Engineering; Parks, Cemeteries, Recreation & Culture; Cleansing & Solid Waste; Sanitation

Operating Budget: R 9 996.7m

Capital Budget: R 3 094.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3- MAR 09	Actual for Q3	Q4 - JUN 09	Actual for Q4		
Meet service needs and address backlogs	Infrastructure asset management	Jannie Pietersen	Establish an Asset Management system	Lawrence Palmer	Appoint 3 Asset Managers	1.2		100%	50%		75%		100%					
					Asset Management Training for Additional 15 Staff	0.5		Train 15	100%									
					Knowledge of high level strategic assets : position and condition	2.5		50%	10%		30%		40%		50%			
			High Order Network Development, Rehabilitation & Maintenance	Edrick Mswell	Reduce Water Loss			30% completion of AC watermains replacement			8%		15%		22%		30%	
							30.0		A reduction of 3.9%	0.2%		2.2%		3.0%		3.9%		
			Frank Stevens	Sewer replacement			9.5	Brickhill road trunk sewer replacement			60%		75%		85%		100%	
							2.0	Silverglen trunk sewer replacement			0%		5%		8%		15%	
				Extension of Services			300.0	Water Trunk Mains : Western Aqueduct Phase 1			5%		15%		30%		50%	
							102.3	Water Mains : 13 projects			5%		15%		30%		50%	
							7.6	Reservoirs : Increase in Capacity : 11 projects			5%		25%		60%		100%	
							18.0	Trunk Sewers : 4 projects			5%		15%		30%		50%	
							113.0	Wastewater Treatment Works : Increase in Capacity : 5 projects			5%		25%		60%		100%	
			John Parkin	Landfill			15.0	Land fill expansion of 2.5 million cubic metres of additional airspace			0		300 000		1 000 000		2 500 000	
							49.6	Land fill gas (1 MW increase in generation- 50% of project to be completed this year)			0%		10%		25%		50%	
			Geoff Tooley	Identification of unknown storm water network in the municipal area			4.4	Location of 15% of unknown storm water network			20%		40%		60%		100%	
			Roy Gooden	Higher Order Road rehabilitation			39.4	Category A: 19 lane km			5%		20%		60%		100%	
							145.3	Category B/C/D: 710 lane km			5%		20%		60%		100%	

PLAN 3: QUALITY LIVING ENVIRONMENTS

Plan Owner: HEAD: Engineering

Votes: Housing; Water; Electricity; eThekweni Transport Authority; Engineering; Parks, Cemeteries, Recreation & Culture; Cleansing & Solid Waste; Sanitation

Operating Budget: R 9 996.7m

Capital Budget: R 3 094.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3- MAR 09	Actual for Q3	Q4 - JUN 09	Actual for Q4			
Meet service needs and address backlogs	Infrastructure asset management	Jannie Pietersen	High Order Network Development, Rehabilitation & Maintenance	Roy Gooden	New roads constructed		13.3	1 lane km	0.00		0.00		0.00		1.00				
					Gravel to Asphalt	30.0	4.0	3 km	0.0		0.0		0.5		1.0				
				Jay Kalichuran	MV/LV Replacement of Infrastructure		401.9	R12 million	0%		40%		70%		100%				
					New Substations		25.8	3 sub stations	20%		40%		60%		100%				
Meet community service needs	Sustainable supply of community facilities	Jonathan Edkins	Develop & Implement Access Modelling	Ken Breetzke	Community Services Plan			Plan completion	50%		75%		100%						
								Backlogs integrated into sector plans	25%		50%		75%		100%				
			Implement Community Facilities in compliance with the strategy for sustainable supply & management.	C Swart	Access to Clinics			0											
					Access to Community halls	140.6	5.8	20% of Waterloo Hall	0		5		10		20				
					Access to Libraries	187.5			0										
					Access to Swimming pools	281.2		20% of Clermont Pool	0		5		10		20				
					Access to Cemeteries		4.6	1 (Etafuleni)	0		0		0		1				
					Access to Sports centres/stadia	328.1		Upgrades valued at R6m	0		R1m		R3m		R6m				
					Access to Kickabouts			0	0		0		0		0				
			Access to Garden refuse sites	559.7	10.0	2 new sites to be built which leaves a backlog of approx 14 sites	0		0		1		2						
Develop a Priority Zones public realm, streetscape maintenance and operating strategy	Derek White	Implement a pilot project			Pilot Project	25%		50%		75%		100%							
Sustainable Public Spaces	Jonathan Edkins	Develop a Priority Zone conservation and development strategy	Nina Saunders	Compile a strategy report			Strategy Report	25%		50%		75%		100%					
		Develop a Landscape Architecture strategy for public spaces	Nardus van Heerden	Compile a strategy report			Strategy Report	25%		50%		75%		100%					
Implement an effective public transport plan for the city	Victor Baloyi	CBD Circulatory system	Erik Moller	Consult with stakeholders & spec system		20.6		10%		20%		30%		40%					
			Carlos Esteves	CBD core	391.0		Complete system design	10%		10%		40%		40%					
			Warwick Modal Interchange	Carlos Esteves	Overpass			Launch deck	0%		10%		30%		60%				
TOTALS						9 996.7	3 094.3												

PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

Plan Owner: DCM Health, Safety and Social
 Votes: eThekweni Transport Authority; Metropolitan Police; Emergency Services; Health; Occupational Health; Human Resources
 Operating Budget: R 961.6M
 Capital Budget: R 44.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects 1	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR09	Actual for Q3	Q4- JUN 09	Actual for Q4		
Promoting The Safety Of Citizens	Safe From Crime	Eugene Nzama	Facilitate the implementation of targeted social crime prevention.	Annita Kistain	Initiate & support women, youth, & elderly safety empowerment projects inclusive of differently abled persons.	0.5		100%	35%		60%		80%		100%			
					Establish and sustain community safety initiatives at Ward level.	0.5		5 Initiatives	25%		50%		75%		100%			
			EPWP Social Sector : Neighbourhood Watch Services Pension Pay point Services Community Safety havens	Mpho Mthembu	Training of Volunteers. In-Service Training. Develop a Community Safety Haven.	0.5		108 Trainees 1 Community Safety Haven		27 Trainees		54 Trainees		81 Trainees		108 Trainees 1 Community safety Haven		
			Improve law enforcement & community policing relations.	Titus Malaza	Enforcement of By-Laws in 4 key areas : Illegal Trade Durban CBD Pinetown CBD Phoenix Isipingo	80.0			100%	25%		50%		75%		100%		
					Support National & Provincial initiatives in the EMA.	210.5	10.0	100%	30%		55%		75%		100%			
			Enforcement of crime prevention at City hot spots.	Titus Malaza	Point & Beachfront	40.0		100%	25%		50%		75%		100%			
					Recruit & train 300 Police by 2009.	30.0	1.3	50%	10%		20%		35%		50%			
			Public Transport safety Improvement	Titus Malaza	Policing unroadworthy Taxis in the North.	30.0		100%	25%		50%		75%		100%			
			Cato Manor ABM - Community Safety & Security	Mhlengi Gumede	Improve public-private sector partnerships on crime prevention.	40.0		100%	10%		45%		60%		100%			
			SDB CCTV Upgrade	Lee D' eathe			2.0	100%	0%		0%		50%		100%			
	Safe While Traveling: Road & Pedestrian Safety	Victor Baloyi	Investigate hazardous locations by conducting road safety audits.	Ashok Nansook/Louise Harmse	2.0		10	3		5		7		10				
				Improvements to high frequency accident locations.	Eugene Naidoo/Louise Harmse	3.5	4.0	2	0		0		0		2			
				South Coast Road Meridian & Sidewalk Upgrade	Lee D' eathe		1.0	100%	0%		25%		75%		100%			
				M4 Corridor Landscaping Phase 2	Lee D' eathe		0.2	100%	0%		25%		75%		100%			
				Bluff/Edwin Swales Gateway Upgrade	Lee D'eathe		0.1	100%	0%		25%		75%		100%			
				Edwin Swales Corridor Landscaping	Lee D'eathe		0.2	100%	0%		25%		75%		100%			
				Cato Manor ABM - Traffic interventions and Community safety.	Mhlengi Gumede			0.4	100%	15%		40%		70%		100%		

PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

Plan Owner: DCM Health, Safety and Social
Votes: eThekweni Transport Authority; Metropolitan Police; Emergency Services; Health; Occupational Health; Human Resources

Operating Budget: R 961.6M

Capital Budget: R 44.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects 1	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR09	Actual for Q3	Q4- JUN 09	Actual for Q4		
Safe From Fire & Emergencies	L Manzi		Extend a Fire & Rescue Service to under serviced areas.	M. te Water	Establish a Fire & Rescue Service operating base to cover the under protected Southern areas of the jurisdiction.	20.0	6.0	100%	0%		80%		90%		100%			
					Establish a Fire & Rescue service Operating base to cover the under protected areas of the jurisdiction.	20.0		100%	0%		0%		0%		100%			
			EPWP Social Sector : Community Based Emergency Response Services Community Safety havens	Mpho Mthembu	Training of Volunteers. In-Service Training. Develop a Community Safety Haven.	0.5		108 Trainees 1 Community Safety Haven	27 Trainees		54 Trainees		81 Trainees		108 Trainees 1 Community safety Haven			
			Maintain acceptable levels of service delivery.	M. te Water	Improve infrastructure to maintain the Emergency Services Vehicle fleet by building new workshop in the Mobeni area	0.5	1.5		R700 000	100%								
					Improve facilities to enable the development of skills and knowledge of the work force	0.1		100%	0%	25%	75%	100%						
			Safe From Disasters	L. Manzi		Develop a Disaster Risk reduction Plan for the Jurisdictional Areas.	W. Keeves	Complete a Risk & Vulnerability Assessment of the Jurisdictional Areas.	0.1	1.0	100%	10%		30%		60%		100%
EPWP Social Sector : Community Based Emergency Response Services Community Safety havens	Mpho Mthembu	Training of volunteers. In-Service Training. Development of a Community Safety Haven.				0.1		108 Trainees 1 Community Safety Haven	27 Trainees		54 Trainees		81 Trainees		108 Trainees 1 Community safety Haven			
SDB Emergency & Disaster Management Response Centre Planning .	W. Keeves & Lee D'eathe					1.0		100%	0%		25%		75%		100%			
INK Disaster management & Prevention Programmes.						1.0												
Safe Buildings	Hoosen Moola		Facilitate the upgrade and maintenance of derelict buildings.	Annita Kistain	Capacitating staff in advanced course on CPTED to enable them to engage community on CPTED approach in EMA.	0.5		100%	25%		50%		75%		100%			
					Initiate community crime mapping	0.1		100%	25%		50%		75%		100%			
			EPWP Social Sector : Repairs/Rebuilding of unsafe homes for vulnerable families	Mpho Mthembu	Training - Building Skills. Research / Field Surveys. Repair/Rebuild unsafe homes.	0.1		360 Homes	90		180		270		360			
Safe While using the Beaches & Public Pools	Thembinkosi Ngcobo		Aquatic Safety & Learn To Swim	Vusi Mazibuko /Teddi Adams		0.3		100%	10%		20%		70%		100%			

PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

Plan Owner: DCM Health, Safety and Social
Votes: eThekweni Transport Authority; Metropolitan Police; Emergency Services; Health; Occupational Health; Human Resources
Operating Budget: R 961.6M
Capital Budget: R 44.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects 1	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR09	Actual for Q3	Q4- JUN 09	Actual for Q4		
Promoting The Health Of Citizens	Promoting Access To Affordable Primary Health Care Services	Umi Sankar	Provide a clinical health service	Dr J. Reddy	Service Level Agreement with KZN Health	0.0		100%	30%		60%		100%		100%			
					No of Clinics offering ARV's to stable patients.	10.0		10%	3%		5%		8%		10%			
					Reducing immunisation drop out to less than 10% at all Clinics.	10.0		100%	25%		50%		75%		100%			
					Mhlengi Gumede	Cato Manor ABM - Promote awareness on high risk behaviour and HIV/AIDS issues.	0.2		100%	15%		30%		50%		100%		
				Improve the level of health services to CM Community.	0.3		100%	25%		50%		75%		100%				
	Protecting Communities From Communicable Diseases	Umi Sankar	Provide a communicable disease health service	Dr Ayo Olowolagba	Improve TB treatment success rate from 5% to 75%.	49.9	0.2	75	71		73		75					
					Increase VCT uptake by 100% among facility attendees from 99.5%.	7.3		100%	90.5%		95%		98%		100%			
					Provide a disease vector control service.	0.2		100%	25%		50%		75%		100%			
	Protecting Communities From Environmental Health Risks & Nuisances	Umi Sankar	Provide an environmental health service	Siva Chetty	ST inspections & audits of industrial premises. %age completed.	21.8		80%	10%		30%		60%		80%			
					Response / input into MHI's & EIA applications.	5.5		85%	20%		40%		60%		85%			
COA issued to formal & informal retailers.					13.8		90% formal and 50% informal	20% & 10%		30% & 15%		60% & 20%		90% & 50%				
No of public health campaigns held.					12.4		72	18		36		54		72				
					No of informal settlements provided with basic sanitation.	16.0	10.9	20	5		10		15		20			
					Cato Manor ABM Life Skills	Mhlengi Gumede	To ensure the integration of Cato Manor residents into mainstream society.	1.0		100%	5%		30%		50%		100%	
					Cato Manor ABM Community Support.	Mhlengi Gumede	To empower and support local community-based developmental initiatives.	1.0		100%	10%		35%		70%		100%	
Promoting Social Development Programmes	Umi Sankar	Provide a social development health service.	Dr T. Mdluli	To facilitate access of vulnerable groups to health related services.	1.0		60%	15%		30%		45%		60%				
				To facilitate food security for TB infected & vulnerable groups	0.3		80%	20%		40%		60%		80%				
					Provide training to CHW's facilitators community structures & CBO's & NGO's.	1.0		20 Training Programmes	5		10		15		20			

PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

Plan Owner: DCM Health, Safety and Social
 Votes: eThekweni Transport Authority; Metropolitan Police; Emergency Services; Health; Occupational Health; Human Resources
 Operating Budget: R 961.6M
 Capital Budget: R 44.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects 1	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR09	Actual for Q3	Q4- JUN 09	Actual for Q4																
			EPWP Social Sector: Substance Abuse Help desks Career Guidance & Counselling Centres Community Projects Sustainability through Events Education Support Services Early Childhood Development	Mpho Mthembu	Training of volunteer. In- Service Training. Events and Campaigns for Community Projects Sustainability. Development of ECD Centres. Establishment of Community Help Desks and Centres.	0.6	0.8	72 Trainees 36 Help Desks 4 Events pa. 3 ECD Centres pa.	18 Trainees 9 Help Desks 1 Event 0 ECD Centre		36 Trainees 18 Help Desks 2 Events 1 ECD Centre		54 Trainees 27 Help Desks 3 Events 2 ECD Centre		72 Trainees 36 Help Desks 4 Events 3 ECD Centre																	
Promoting The Security Of Citizens	Promote Security Of Citizens From Poverty	Ntokozo Chonco	Finalisation and adoption of the Indigent policy	Mondli Mbambo & ABM's																												
			Implementation of Indigent policy.	Thandeza Cele / Mano Naik	Development of Indigent data base	0.7		100%	25%		50%		75%		100%																	
					Provision of 9, 000 litres per month of free water	234.4		To be determined	To be determined		To be determined		To be determined		To be determined																	
					Provision of onsite sanitation			To be determined	To be determined		To be determined		To be determined		To be determined																	
					Water conservation education			To be determined	To be determined		To be determined		To be determined		To be determined																	
					Free electricity provision 50 Kw per month	17.0		Provision of free basic electricity to indigent households	50Kw/phh		50Kw/phh		50Kw/phh		50Kw/phh																	
					Completion of automatic on line vending to extend from 10, 000 present households to 30, 000 households			16, 000 households	4 000		8 000		12 000		16 000																	
			Development & adoption of Ethekweni assisted burial policy	Christo Swart	Burial of unclaimed bodies	0.2		680	170		340		510		680																	
					Burial support to indigent families.	0.1			7		14		21		28																	
						EPWP Social Sector: Community Support Farms Community Bakeries Community Coffin Manufacturing Factories	Mpho Mthembu	Training of emerging entrepreneurs. In-Service Tr/ Learnership. Development / provision of infrastructure & community factories and bakeries.	0.3	4.0	401 Trainees 1 Bakery 1 Coffin Manuf. Factory	100 Trainees		200 Trainees		300 Trainees		401 Trainees 1 Bakery 1 Coffin Manuf. Factory														
																				Implement the social sector expanded public works programme business plan	Mpho Mthembu	Social Sector Skills Plan	1.5	0.2	600 Trainees pa.	150		300		450		600
																						Mpho Mthembu	Career Guidance and Counselling	1.4		70	17		34		52	
Community Based Emergency Response Services	0.1																						25	6		12		18		25		
Mpho Mthembu	Neighbourhood Watch and Pension Pay points - Safety services	0.1																						24	6		12		18		24	
Mpho Mthembu	Paralegal Community Resource Centres	0.6	0.2	32	8		16		24		32																					

PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

Plan Owner: DCM Health, Safety and Social
Votes: eThekweni Transport Authority; Metropolitan Police; Emergency Services; Health; Occupational Health; Human Resources
Operating Budget: R 961.6M
Capital Budget: R 44.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects 1	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR09	Actual for Q3	Q4- JUN 09	Actual for Q4
				Mpho Mthembu Mpho Mthembu	Substance Abuse Help Desks Labour Intensive Community Support Farms.	0.1 0.1	0.2	24 25	6 6		12 12		18 18		24 25	
	Promote Security Of Vulnerable Groups From Exploitation	Ntokozo Chonco	Implementation of policy strategy for assisting vulnerable people.	Dudu Mokoena		0.5		100%	25%		50%		75%		100%	
			Facilitate adoption of youth programme	Thandeza Cele		1.3		100%	25%		50%		75%		100%	
			Facilitate adoption of gender policy	Mondli Mbambo		0.7		100%	25%		50%		75%		100%	
			Implementation of Gender Programme.	Thandeza Cele		0.2		100%	25%		50%		75%		100%	
			Provision of Grant In Aid	Mondli Mbambo		5.9		100%	25%		50%		75%		100%	
			Capacity Building of Child security.	Mondli Mbambo		0.1		100%	25%		50%		75%		100%	
			Development and Adoption of Poverty Alleviation Policy.	Mondli Mbambo		0.1		100%	25%		50%		75%		100%	
			Implementation of Poverty Alleviation Policy.	Thandeza Cele	Development and support of Co-Operatives	7.4		100%	25%		50%		75%		100%	
				Dr T. Mdluli / Thoko Xulu and ABM's	Food security for vulnerable groups - Food Gardens.	0.5		30	5		10		20		30	
			EPWP Social Sector: Paralegal Community Resource Centres Pension Pay Point Safety	Mpho Mthembu		0.1	0.1	36	9		18		27		36	
	Promote Security Of Vulnerable Groups From Being Marginalised	Ntokozo Chonco	Development and adoption of policy on vulnerable groups to cover people with disabilities , children (including street children), elderly, homeless, refugees, vulnerable patients (HIV/AIDS, TB etc), youth & gender.	Mondli Mbambo		1.4		100%	25%		50%		75%		100%	
			Implemetation of policy & strategies	Dr T. Mdluli / Thoko Xulu and ABM's	Reception Centre	0.2										
					Chidren received	0.2		500	100		200		350		500	
					Chidren refered	0.2		500	100		200		350		500	
					Out Reach Work - Children reached	0.2		800	150		300		550		800	
					Youth (St Children) Facilitate access Home Affairs	0.2		200	100		100		100		100	
					Facilitate access to rehab services for Disabled People	0.2		40	10		20		30		40	
	Zibambele	Ken Hobson	Implementation of Zibambele Projects	Mark Tomlinson		51.5		6 500 contractors	5 500		6 500		6 500		6 500	

PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

Plan Owner: DCM Health, Safety and Social
 Votes: eThekweni Transport Authority; Metropolitan Police; Emergency Services; Health; Occupational Health; Human Resources
 Operating Budget: R 961.6M
 Capital Budget: R 44.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects 1	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR09	Actual for Q3	Q4- JUN 09	Actual for Q4
Promoting Safety of Municipal Assets	Protecting the Municipal Information and Data Systems.	J. Subban	Maintenance of off site back up facilities and implementation of business continuity plans					Conducting Disaster Recovery testing of JDE, HR, Pay Roll, Fines Processing and Rev. Systems.	Nil		Nil		Testing complete			
TOTALS						961.6	44.3									

PLAN 5: EMPOWERED CITIZENS

Plan Owner: Siphwe Madondo (DCM: Corporate and HR Cluster)
 Votes: Skills Development
 Operating Budget: R 97.8m
 Capital Budget: R 29.8m

Strategic Focus Area	Programme	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Acutal for Q1	Q2 - DEC 08	Acutal for Q2	Q3- MAR 09	Acutal for Q3	Q4- JUN 09	Acutal for Q4
Develop Human Capital	Address the skills gap in the economy	Thomas Mketelwa	Undertake Skills Audits in the ABM areas as requested	Thomas Mketelwa	N/A	1.8		100% of requests filled	25%		50%		75%		100%	
		Thomas Mketelwa	Using the information from the skills audits, develop and implement where possible, a strategy to address the skills needs of the unemployed in the ABM areas	Thomas Mketelwa	N/A			40%. Needs identified and interventions implemented where possible	10%		20%		30%		40%	
		Thomas Mketelwa	Undertake Skills Audit of Economic Sectors as requested	Thomas Mketelwa	N/A	2.9		100%	25%		50%		75%		100%	
		Thomas Mketelwa	Facilitate skills interventions in economic sectors in line with skills audit results or as requested	Thomas Mketelwa	N/A			40% of identified needs implemented	10%		20%		30%		40%	
	Improve the employability of citizens	Thomas Mketelwa	Implement needs-driven learnerships, skills programmes, apprenticeships, bursaries etc	Thomas Mketelwa	N/A	1.7		100% of needs satisfied	25%		50%		75%		100%	
		Thomas Mketelwa	Facilitate the provision of Adult Basic Education for additional community members in line with DoE plan	Thomas Mketelwa	N/A	0.4		DoE plan implemented in EMA	25%		50%		75%		100%	
		Thomas Mketelwa	Meet the needs of Units for co-operative education students (in service / interns / trainees)	Thomas Mketelwa	N/A	1.3		100% of Unit needs met	100% of this quarters requests met		100% of this quarters requests met		100% of this quarters requests met		100% of this quarters requests met	
		Thomas Mketelwa	Complete awareness raising workshops in ABM areas & facilitate implementation of committee plans for maths improvement and science in EMA	Thomas Mketelwa	N/A	0.6		100%	25%		50%		75%		100%	
	Raise the Skills level of employees	Alexis Azzarito	Facilitate the development of Career Paths in identified Units	Alexis Azzarito	N/A	0.8		100%. Career paths identified in Units in which skills audits have been completed	25%		50%		75%		100%	
		Alexis Azzarito	Compile Municipal Workplace Skills plan (2009-2010)	Alexis Azzarito	N/A	0.2		100%	25%		50%		75%		100%	

PLAN 5: EMPOWERED CITIZENS

Plan Owner: Sipiwe Madondo (DCM: Corporate and HR Cluster)
 Votes: Skills Development
 Operating Budget: R 97.8m
 Capital Budget: R 29.8m

Strategic Focus Area	Programme	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Acutal for Q1	Q2 - DEC 08	Acutal for Q2	Q3- MAR 09	Acutal for Q3	Q4- JUN 09	Acutal for Q4				
		Mandla Mthethwa	Implement Workplace Skills plan (2008-2009)	Mandla Mthethwa	N/A	12.7		75%	25%		40%		55%		75%					
		Mandla Mthethwa	Identify RPL sites in the EMA and develop a project plan to undertake RPL in technical subjects for Municipal employees	Mandla Mthethwa	N/A	0.1		100%	25%		50%		75%		100%					
		Dave Cloete	Reduce the number of Agency supplied staff in the Municipality	To be advised	Identify all Agency filled posts and determine the cost of converting these posts to Council Temps			100%	25%		50%		75%		100%					
		Alexis Azzarito	Scarce Skills retention and development	Alexis Azzarito	Facilitate skills audits in line with national timetable	6.3		100%	25%		50%		75%		100%					
	Alexis Azzarito			Identify scarce skills posts and plan suitable interventions to develop existing employees where possible	100%												25%	50%	75%	100%
	Dave Cloete			scrutinise existing retention strategies and make recommendations as necessary	100%												25%	50%	75%	100%
Develop the City as a Learning City	Develop the City as a Centre of Learning	Gugu Mji	Deliver 4 skills programmes for international or local players	Gugu Mji	N/A	1.5		100%	25%		50%		75%		100%					
	Develop the City as a Smart City	Jacquie Subban	Install the city- wide network infrastructure to provide citizens with access to information technology	Jacquie Subban	N/A	17.0	6.5													
			Investigate options for the use of low cost multi-media devices	Jacquie Subban	N/A															
			Establish a mechanism to drive the bridging of the digital divide	Jacquie Subban	N/A															
	Improve Knowledge Management in the City	Siyabonga Mngadi	Implement a Knowledge Management strategy	Siyabonga Mngadi	N/A			75% of strategy implemented	25%		50%		75%		100%					

PLAN 5: EMPOWERED CITIZENS

Plan Owner: Siphwe Madondo (DCM: Corporate and HR Cluster)
 Votes: Skills Development
 Operating Budget: R 97.8m
 Capital Budget: R 29.8m

Strategic Focus Area	Programme	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Acutal for Q1	Q2 - DEC 08	Acutal for Q2	Q3- MAR 09	Acutal for Q3	Q4- JUN 09	Acutal for Q4
			Create an environment to enable knowledge acquisition, sharing and preservation	Siyabonga Mngadi	N/A			At least 4 interventions	10%		20%		60%		100%	
			Formulate a long term Knowledge management plan	Siyabonga Mngadi	N/A			Existence of a plan	5%		20%		60%		100%	
	Co-ordinate and Support Area Based Management and development Programmes	Gonie Dorasamy	Facilitate Learning, documentation and dissemination processes	Colin Pillay	N/A	1.3		Learning, documentation and dissemination processes have been facilitated successfully	30%		55%		80%		100%	
Co-ordinate programme level inputs, outputs and processes			Rajen Reddy	N/A	3.0		Programme input, outputs and process coordinated successfully	25%		50%		75%		100%		
Provide a package of support services to area teams			Gonie Dorasamy	N/A	2.8		Provide a package of support services to area teams	25%		50%		75%		100%		
Sub-total						54.4	6.5									
Skills Development Levy						19.7	0.0									
General Provision (Refer Note below)						23.7	23.3									
TOTALS						97.8	29.8									

NOTE:

General Provision

	Operating	Capital
Smart City	11,880,250	11,650,000
ABM's	11,880,250	11,650,000
Total	23,760,500	23,300,000

PLAN 6: EMBRACING OUR CULTURAL DIVERSITY

Plan Owner: Head: International & Governance Relations
 Votes: Parks, Cemeteries, Recreation & Culture

Operating Budget: R 280.6m

Capital Budget: R 24.5m

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - MAR 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Promote sport and recreation within the city	Create initiatives to promote sport in communities	Vusi Mazibuko	Develop and implement a strategy to increase the level of sporting and recreational activity in communities	Water Safety	243.2	19.5	100%					60%		100%	
				Kwanaloga Games			100%		100%						
				Celebrate eThekweni - soccer development programme with SAFA.			100%	60%	100%						
				Women in Sport Development			100%	100%							
				Support and create sport & recreational activities that promote community involvement			Beach Summer Sport Festival - development of beach soccer and beach volley ball.	100%		80%		100%			
							Beach Winter Sport Festival	100%					100%		
							Sport Against Crime	100%				100%			
							Development of Clubs / Associations for Sustainable use of facilities.	100%					100%		
							Sport Against Rasism	100%					100%		
							Sport & HIV Aids	100%				100%			
							Adopt a School	100%	100%						
				Implement the 'sport city' strategy			Sister City Partnership and the one nations cup tournament	100%				100%			
				Create economic opportunities for arts, culture and heritage			Promote an economic environment for arts, heritage and culture	Monwabisi Grootboom	Develop a strategy to promote/provide economic opportunities for artists in different disciplines	Oral Traditions Development Programme (Stand-up Comedy; Poetry & Praise-singing)	243.2	19.5	3 programmes to be developed and implemented.	15%	
Township Tourism Festivals, incl. ABMs	3 programmes to be developed and implemented.	15%			40%					65%				100%	
Promote and increase access to municipal libraries, galleries and museums to promote a culture of learning, civic pride and job opportunities.	Increase access by 100 000.	25%			50%					75%				100%	
*Promotion of local cultural Industries e.g. Publishing, CD Production of local artists, commercialisation of local craft industry, township technology etc.	3 programmes on three specific dance categories must be established by the end of the afore-mentioned financial year. An established music and poetry programme by the end of the afore-mentioned financial year.	25%			50%					75%				90%	

PLAN 6: EMBRACING OUR CULTURAL DIVERSITY

Plan Owner: Head: International & Governance Relations

Votes: Parks, Cemeteries, Recreation & Culture

Operating Budget: R 280.6m

Capital Budget: R 24.5m

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - MAR 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Create economic opportunities for arts, culture and heritage	Promote an economic environment for arts, heritage and culture	Monwabisi Grootboom	Develop a strategy to generate economic activity with heritage and cultural facilities and initiatives.	Facilitate Infrastructural Development mainly within the previously disadvantaged areas - Performance venues.	37.4	5	5 Facilities	15%		35%		75%		100%	
				Facilitate organized structures within the arts and cultural industries to facilitate better working environment with government.			Facilitate the establishment of 4 structures in performing arts, i.e Local Music Production; Arts Centres; Labour Relations and Local Promoters	25%		50%		75%		100%	
				eThekwini Arts Culture and Heritage Policy.			Must be finalised by the end of the aforementioned financial year.	15%		45%		85%		100%	
				Create economic vibrancy within the vulnerable groups of eThekwini			3 Programmes	15%		50%		75%		100%	
TOTALS					280.6	24.5									

PLAN 7: GOOD GOVERNANCE

Plan Owner: DCM: Governance

Votes: Communications; Regional Centres; International & Governance Relations; Ombudsperson; Audit & Performance Management; Area Based Management

Operating Budget: R 820.8m

Capital Budget: R 73.9m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Leader	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR 09	Actual for Q3	Q4-JUN 09	Actual for Q4
Ensure accessibility and promote governance	Promote co-operative international and inter-governmental relations	ERIC APELGREN	Develop and implement a strategy iro Relationships with global partners including the sister city,Nepad(Africa Programme) and donor relations programmes	Shelley Gielink			70% implementation pf approved Annual programme	25%		50%		75%		100%	
			Implementation of an inter-governmental relations strategy	Theo Scott	6.7		50% implementation of the Strategic Implementation Plan (3 year project)	40%		60%		80%		100%	
			Develop and implement a strategy for funding and strong inter-government relations between all spheres of government	Theo Scott			50% implementation of the Strategic Implementation Plan (3 year project)	40%		60%		80%		100%	
			Implement a Municipal Strategy for Municipal events	Sharm Maharaj			Adopted Events Policy and Procedure	40%		50%		80%		100%	
			Implement a Volunteer Programme for 2010 Host City Volunteers	Eric Apelgren			50% of programme established for implementation	50%		60%		80%		100%	
			Develop improved customer relations	GERARD STRYDOM	Implement a Customer Care Policy municipalwide	Gerard Strydom	48.7	4.5	50% implementation of the Policy Implementation Plan	10%		20%		60%	
	Develop and implement a customer care training programme	Gerard Strydom				25% implementation of the 2 training streams	45%		80%		90%		100%		
	Develop mechanisms for measuring customer relations and standards	Mina Lesoma				2 workshops to test mechanisms and implementation	50%		50%		100%		100%		
	Implement and maintain the rollout of Sizakal Centres as the customer care interface between citizens and the municipality	Mina Lesoma				Finalise upgrading and branding of 3 additional OSS and 1 Thusong	20%		40%		75%		100%		
	Develop a councilwide customer care identity inline with the Customer Care Policy	Gerard Strydom				Quarterly meetings of the Customer Care Forum	25%		50%		75%		100%		
	Implement the maintenance plan of all Regional Administration buildings	Thabisile Mfeka				80% implementation of plan	25%		50%		75%		100%		
	Create mechanisms, processes and procedures for citizen participation	NTOKOZO CHONCO	Formulate and adopt Service Level Agreements (SLAs) with relevant Units irt the implementation of the Community Participation Policy	Mondli Mbambo			SLAs for 5 Units in place	25%		50%		75%		100%	
			Support established community based structures	Mondli Mbambo			Support given to 100 ward committees	25%		50%		75%		100%	
			Establish Community Based Structures as identified in the Community Participation Policy	Beverley Mothabani			2 levels established (Zonal and Regional levels)	25%		50%		75%		100%	
			Create and support mechanisms for Community Based Planning	Beverley Mothabani			100 Ward Plans guiding citizens action	25%		50%		75%		100%	
			Create and support mechanisms for Stakeholder (persons and organisation) participation Councilwide	Thandaza Cele	56.3		300 000 stakeholders participated in council activities	25%		50%		75%		100%	
			Promotion of Public Access to Information Act	Joseph David			Update the Information Manual	25%		70%		90%		100%	
	Effectively communicate the programmes and policies of the eThekwin Municipality to the full range of Audiences, both internally and externally	NTSIKI MAGWAZA	Implementation of communication strategy	Sindy Mlole			80% implementation of plan	20%		40%		60%		100%	
			Centralise co-ordination of Communication Systems in council	Ntsiki Magwaza (Deputy Head)	28.0		Adopted Centralised Communication Policy (50% - 2 year project)	10%		20%		30%		50%	
			Maintain existing and develop new communication tools	Ntsiki Magwaza (Deputy Head)			80% implementation of identified tools	25%		50%		76%		100%	
			Market the municipality and the city	Peter Bendheim			Marketing Plan developed and implemented	25%		50%		75%		100%	

PLAN 7: GOOD GOVERNANCE

Plan Owner: DCM: Governance

Votes: Communications; Regional Centres; International & Governance Relations; Ombudsperson; Audit & Performance Management; Area Based Management

Operating Budget: R 820.8m

Capital Budget: R 73.9m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Leader	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR 09	Actual for Q3	Q4-JUN 09	Actual for Q4
Create an efficient, effective and accountable administration	Create a clean and accountable administration	BHEKI CYRIL MKHIZE	Produce reports in accordance with legal requirements	Jacque Subban	14.1		Reports produced in accordance with legal requirements	25%		50%		90%		100%	
			Develop and implement guidelines and procedures for Councilwide Policy Development	Carolyn Kerr			50% of adopted Policy Development Plan implemented	20%		30%		60%		90%	
			Implement an anti-fraud policy and a response plan	Mandlenkosi Madlala			20% rollout to middle management	10%		30%		60%		100%	
			Implement a code of ethics within the Municipality	Raymond Zungu			Refresher for all Senior Managers	50%		75%		100%		100%	
			Rollout of Municipal Courts to districts	Vivani Made			1 District Municipal Court established	20%		40%		80%		100%	
			Consolidate various entity bylaws to a single set of Municipal Bylaws	Joseph Sedumedi	50.2		Complete audit of current Bylaws and drafting of a single set of Municipal Bylaws (50%)	40%		60%		70%		100%	
			Develop and implement a Whistle Blowing Policy	Mandlenkosi Madlala	16.2		Policy cascaded to all senior management	10%		50%		75%		100%	
	Review, develop and implement municipal wide administration policies and systems	JOSEPH DAVID	Develop policies for Administration Systems in terms of best practices	Betty Moyo	133.8	19.0	5 policies developed and adopted	15%		30%		55%		100%	
			Develop new and maintain existing administration systems to enhance efficiency	Adele Seheri	97.3		2 Set up systems	10%		40%		70%		100%	
	Provide the interface between the Council and Municipal Administration	JOSEPH DAVID	Provide offices and support services to Councillors	Sihembiso Mshengu			Draft Councillor Support Policy developed	20%		60%		90%		100%	
			Plan and execute special events of the council	Daniel Govender			7 events of the city planned and executed	10%		30%		70%		100%	
			Refurbish, maintain and enhance City Hall Building	Betty Moyo			20% implementation of Exterior Upgrade Project Plan	5%		20%		55%		100%	
	Improve productivity throughout the municipality	MAQHAWE MTHEMBU	Measure productivity and develop standards of performance	Maqhawe Mthembu	12.9		Implement 9 projects to measure productivity and develop standards	25%		50%		75%		100%	
			Improve and monitor productivity	Maqhawe Mthembu			Implement 2 projects to monitor productivity	25%		50%		75%		100%	
			Improve business processes	Maqhawe Mthembu			Implement 3 projects to improve business processes	25%		50%		75%		100%	
			Undertake organisation change interventions	Maqhawe Mthembu			3 Organisational Change interventions	25%		50%		75%		100%	
			Eliminate Wastage	Maqhawe Mthembu			Implement 1 project to eliminate waste	25%		50%		75%		100%	
	Mobilise to make the organisation more effective	SINAYE NXUMALO	Develop and implement a performance Management System for Senior Management and the Organisation	Nirmala Govender	2.7		100% by June 2009	30%		60%		75%		100%	
			Develop and implement an Enterprise Wide Risk Management System	Sinaye Nxumalo			Formulation of Risk Management Policy and acquisition of Risk Management software	20%		45%		60%		80%	
			Undertake Internal Audits in terms of approved Audit Charter	Sinaye Nxumalo	25.4		Acquisition and implementation of internal audit software (75%)	25%		40%		55%		75%	
			Performance appraisal for all staff other than Senior Management	Bongi Mshengu			Rollout to staff within TK 14 - 18	10%		50%		75%		100%	
	Implement a strategy to promote the use of GIS as a decision making tool	SIYABONGA MNGADI	Implementation of an enterprise GIS	Siyabonga Mngadi	15.1		50% implementation	25%		50%		75%		100%	
			Maintenance of a common property database	Dennis Bodeker			Quarterly audits of Database	25%		50%		75%		100%	
			Development of a pilot management information system	Siyabonga Mngadi			80% of MIS in place	25%		50%		75%		100%	
Integrate GIS applications into Property Management Systems			Dave Terblanche			50% Integration completed	10%		20%		80%		100%		

PLAN 7: GOOD GOVERNANCE

Plan Owner: DCM: Governance

Votes: Communications; Regional Centres; International & Governance Relations; Ombudsperson; Audit & Performance Management; Area Based Management

Operating Budget: R 820.8m

Capital Budget: R 73.9m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Leader	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR 09	Actual for Q3	Q4-JUN 09	Actual for Q4
	Create IT mechanisms to improve efficiencies, effectiveness & accountability councilwide	JACQUIE SUBBAN	Implement DMS to improve efficiencies and effectiveness	Jacque Subban			Rollout of DMS to 5 Departments	20%		40%		60%		100%	
			Implement Workflow System to improve efficiencies	Jacque Subban			Rollout Workflow system to 3 Departments	30%		60%		90%		100%	
			Upgrade and maintain the IT infrastructure backbone	Jacque Subban	168.8	50.4	Maintain IT infrastructure backbone & 15km of fibre layed	20%		40%		60%		100%	
			Develop an Assest Management System	Jacque Subban			3 departments activated on system	30%		60%		90%		100%	
			Create and maintain IT system for HR payroll	Jacque Subban			50% Complete	40%		70%		90%		100%	
			Development of a Revenue Management System	Jacque Subban			Live system deployed	20%		40%		60%		100%	
			Healthy and productive employees	Create a positive organisational climate	PAM MATTHIAS	Development and implement an Organisational Culture Strategy for the Municipality	Pam Matthias			Adopted Organisational Culture Strategy with buy-in and Stakeholder support	10%		25%		40%
Develop and implement a Sick Leave Management Strategy	Pam Matthias						Rollout - Phase 2 (further 3 pilot projects)	35%		50%		75%		100%	
Develop and implement a Wellness Strategy	Slade Pillay						Adopted Wellness Strategy	35%		50%		75%		100%	
Attract & retain skilled workforce	Gideon Vundla						Reduction in staff turnover amongst scarce and key staff	25%		50%		75%		100%	
Develop and implement a Labour Relations Strategy	Pam Matthias						Adopted Labour Relations Strategy	35%		50%		75%		100%	
Create mechanisms for employment of customers to ensure HR's accessibility and efficiencies	Raj Moodley	117.8					Develop and integration of various systems (50%)	30%		40%		50%		50%	
Reduce new HIV/AIDs infections in the workplace	STANLEY NARAIDU	HIV / AIDS Management in the workplace		Nompumelelo Ndaba	26.8		Adopted mechanism for incentives to attract staff for VCT	10%		40%		60%		100%	
		Peer Educator & Awareness Programmes		Elaine Madondo			32 Programmes	8		16		24		32	
		VCT Program		Sibusisiwe Mzamo			60 Programmes	15		30		45		60	
Be compliant with occupational health and safety legislation	STANLEY NARAIDU	Occupational Health Medical Surveillance		Nompumelelo Ndaba			10 000 Periodic Medicals	2 500		5 000		7 500		10 000	
		IOD Management	Meshack Ndlovu			Accident prevention: Inspections (380)/Audits (212)	95/53		190/106		285/159		380/212		
TOTALS					820.8	73.9									

PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY

Plan Owner: DCM: Treasury

Votes: Finance

Operating Budget: R 2 164.4m

Capital Budget: R 104.4m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR 09	Actual for Q3	Q4- JUN 09	Actual for Q4	
Strategic and sustainable budgeting	Produce and annually update the cities MTEF	Chris Nagooroo	Develop a budget for a long term infrastructure maintenance programme (LTIMP)	Adrian Peters				Ongoing	10%		30%		60%		100%		
			Produce and implement a 5-year affordable CAPEX in line with financial model/strategy	King Singh		7.6		Produce budget in line with finance model/strategy	25%		75%		90%		100%		
	Budget according to IDP priorities	Chris Nagooroo	Review guidelines for the city's strategic budgeting process	Kay Naidoo		3.2		Review guidelines	25%		50%		100%				
			Alignment of operating budget to the IDP	Kay Naidoo				Operating budget aligned to the IDP	25%		50%		100%		100%		
	Implementation of Municipal Property Rates Act	Keith Matthias	Enhance valuation roll in line with the MPRA principles	Graham Baillache		1.6		3 Supplementary rolls	Ongoing		Ongoing		Ongoing		Ongoing		
			Develop and Implement Rates Policy in line with MPRA	Dhanjay Kassie		6.7		Revised policy approved by Council	25%		50%		100%		100%		
	Budget for sustainability	Chris Nagooroo	Develop & implement Financial Model	Kay Naidoo / Aman Maharaj	Review alternatives for creation of a Financial Modeling system.			Fully operational Financial Model	25%		50%		75%		100%		
			Align financial statements with GAMAP and GRAP principles	Yogeetha Rayan				Financial statements that are GAMAP and GRAP compliant	25%		50%		75%		100%		
			Develop and implement Tariff Policy	Kay Naidoo				Revised policy approved by Council	25%		50%		100%				
	Reduce Council Debts	Louis Kruger	Credit Control and Debt Management Policy	Phille Madonsela		57.1		% Collection Rate Bulk Electricity 95% Electricity 96% Water 91% Rates 97%	% Collection Rate Bulk Electricity 95% Electricity 96% Water 91% Rates 97%		% Collection Rate Bulk Electricity 95% Electricity 96% Water 91% Rates 97%		% Collection Rate Bulk Electricity 95% Electricity 96% Water 91% Rates 97%		% Collection Rate Bulk Electricity 95% Electricity 96% Water 91% Rates 97%		
	Maintain Cluster Assets	Malcolm Joshua	Upgrade of Lifts and Air conditioning in FMB	Joy Andrews		0.1		100 % Implementation	25%		50%		75%		100%		

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Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR 09	Actual for Q3	Q4- JUN 09	Actual for Q4
Grow and diversify our revenues	Effectively manage Credit control	Louis Kruger	Develop and implement a new Revenue System	Pud Maharaaj/Peet Du Plessis	Billing	29.7	29.9	RMS Programme implemented	25%		50%		75%		100%	
	Seek alternative sources of funding	Jay Balwanth	Grant fund maximization	Bruce Parker	Publish RFP and source service provider			At least one new grant sourced by service provider	25%		50%		75%		100%	
			Borrowing / Investment optimization	Ebrahim Seedat	External vs internal funding exercise	0.4		Investment return to beat average 3 month NCD rate	Ongoing		Ongoing		Ongoing		Ongoing	
Value for money expenditure	Reduce cost to the organisation	Jay Balwanth	Major items of expenditure	Prakash Silal / Vela Mtshali / Trevor Palmer / Bharthie Ranchoddas	Review key items of expenditure	0.9		Implement savings measures with major impact	Ongoing		Ongoing		Ongoing		Ongoing	
			Salaries and allowances expenditure	Bharthie Ranchoddas	Business process Re-engineering interventions to be implemented	1.7		2 Interventions implemented	25%		50%		75%		100%	
					Independent Review on Benchmarks / market testing.			Benchmarks Identified	10%		50%		70%		100%	
					Management of employee Sick Leave			Implementation of System to record data at Occupational Health Clinics	Ongoing		Ongoing		Ongoing		Ongoing	
					Management of Overtime			Implementation of Shift system in Treasury	25%		50%		75%		100%	
			Forming Partnership agreements	Vela Mtshali	Establish partnerships in PRC	0.1		Implementation of 25/40 Parttime staff in PRC	25%		50%		75%		100%	
			Implement a city fiber based PABX system in the council	Joy Andrews	Installation complete by due date given.	3.7		Finalisation of cut over	25%		50%		75%		100%	
				Jacque Subban	Creation of Communications Backbone for Council (Broad Band and Diginet)			50%	0%		0%		25%		50%	
			Efficient Fleet Management	Malcolm Joshua	Value for money -fleet	Brian Stokes	Implementation of Vehicle Tracking and Monitoring System	1.8		Improve vehicle utilisation and reduce the unauthorized usage of Council vehicles	10%		40%		70%	
Reduce downtime of vehicles in workshops							Improved utilisation of vehicles	10%		30%		60%		100%		
Improvements of Workshop for optimal utilisation and improved service delivery	0.0	0.0					Planned maintenance leading to improved service delivery	10%		40%		70%		100%		
						Planned maintenance leading to improved service delivery for plant items	10%		40%		70%		100%			
		Optimal availability of fleet vehicles				137.3		100% availability of fleet vehicles	25%		50%		75%		100%	
Reduce age of Vehicle	Brian Stokes	Replacement of vehicles not economical to repair				27.0	67.2	Maintain a reasonable fleet age	25%		50%		75%		100%	
		Improve effectiveness of operations	Brian Stokes	Standardization of vehicle fleet			Standardization of makes / models in various vehicle categories	25%		50%		75%		100%		
		Disposal of vehicles on a quarterly basis		0.1		Sale of all replaced vehicles	25%		50%		75%		100%			

PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY

Plan Owner: DCM: Treasury

Votes: Finance

Operating Budget: R 2 164.4m

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Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR 09	Actual for Q3	Q4- JUN 09	Actual for Q4
Sound Financial Management & Reporting	Review Credit Control & Debt Management Policy	Louis Kruger	Workshop and review Credit Control & Debt Management Policy and ensure that it is in line with legislation	Phille Madonsela		57.1		Revised policy approved by Council	0%		0%		0%		100%	
	Strategic and movable assets	Malcolm Joshua	Verify all strategic and movable assets	Joy Andrews		2.5		All assets verified and asset registers updated	Ongoing		Ongoing		Ongoing		Ongoing	
	Investment Management	Jay Balwanth	Review Investment Policy	Ebrahim Seedat		1.5		Revised policy	0%		0%		0%		100%	
			Review borrowing rates for implementation of CAPEX principles	Ebrahim Seedat				Competitive borrowing rates	Ongoing		Ongoing		Ongoing		Ongoing	
	Deadline Monitoring	Jay Balwanth	Maintain and update deadline monitoring system	Patrick Chami		0.2		Updated and improved system with no deadlines being missed	Ongoing		Ongoing		Ongoing		Ongoing	
	Delegated Authorities	Malcolm Joshua	Update authority levels of delegated authorised signatories	Vikash Deepal		0.4		Updated schedule of authorities and signatories at the correct level	Ongoing		Ongoing		Ongoing		Ongoing	
	Financial Statements Compliance	Chris Nagooroo	Align financial statements with GAMAP and GRAP principles	Yogeetha Rayan		4.2		Unqualified audit report	0%		0%		100%		100%	
Sub-total						344.9	97.1									
Balance of Treasury Support Costs						1 819.5	7.3	Note								
TOTALS						2 164.4	104.4									

Note

Balance of Operating Support Costs is made up of (R'm):

Real Estate	62.0
Finance	393.2
Assessment Rates	986.1
Miscellaneous	378.2
	<u>1 819.5</u>

Balance of Capital Support Costs is made up of (R'm):

Old Fort Complex	2.6
Depot Rationalisation	4.7
	<u>7.3</u>

**SERVICE
DELIVERY
INFORMATION
PER WARD
(CAPITAL)**

**ETHEKWINI MUNICIPALITY
CAPITAL BUDGET 2008/09 TO 2010/11 - DETAILS SCHEDULE**

ID	Task Name	Project No.	Vote No.	Ward No.	2008/2009	2009/2010	2010/2011
					Rm	Rm	Rm
75	Street Children	N1280	1.70830.23016	Various	1.500	0.500	0.000
76	Tourism and Accommodation				4.500	2.500	0.000
77	Tourist information centres	O2021	1.72985.12820	Various	2.000	0.000	0.000
78	Tourism directional signage	O2022	1.72985.12820	Various	2.500	2.500	0.000
79	Green Goal			Various	5.000	7.500	0.000
80	City Regeneration				112.500	85.000	0.000
81	Public Realm Upgrade	O2020	1.72985.12820	Various	0.000	30.000	0.000
82	Priority transport corridors	O2023	1.72985.12820	Various	0.000	20.000	0.000
83	Precinct upgrade around training venues	O2007	1.72985.12820	Various	89.500	0.000	0.000
84	Beach upgrades	O2015	1.72985.12820	Various	23.000	35.000	0.000
85	Support infrastructure				3.700	1.500	0.000
86	Support infrastructure	O2016	1.72985.12820	Various	3.700	1.500	0.000
87	2.2 Provide Secondary Support to Business Enterprises				11.200	11.700	13.860
88	2.2.1. Manage Informal Trade				9.200	7.700	12.060
89	Informal Trade				2.200	0.000	3.960
90	Blocksum			Various	0.000	0.000	3.960
91	Westrich Support Centre - Upgrade	S3025	1.71206.26381	31	1.500	0.000	0.000
92	Hammarsdale - Webber : Shelters & Storage	S3021	1.71206.26381	4	0.700	0.000	0.000
93	Markets				7.000	7.700	8.100
94	Bulk Market				6.000	6.700	7.100
95	Additional Cold Room Facilities	S8013	50.71262.90141	66	0.000	6.700	7.100
96	Development of Sales Hall	S8012	50.71262.90111	66	6.000	0.000	0.000
97	Retail Markets				1.000	1.000	1.000
98	Development of CBD Market	S4014	1.71157.26637	various	0.000	1.000	1.000
99	Development of Rural Markets	S4012	1.71157.26636	51	1.000	0.000	0.000
100	2.2.2. Promote and Stimulate Entrepreneurship				2.000	4.000	1.800
101	Local Business Support Centres - Block Sum	S3027	1.71206.26381	26	2.000	0.000	1.800
102	Verulam Storage Facility	S3028	1.71206.26381	58	0.000	0.350	0.000
103	Tongaat Storage Facility - Toilet Block	S3029	1.71206.26381	61	0.000	0.350	0.000
104	Umhlanga Lagoon drive - Trading Structures & Storage / ablu	S3030	1.71206.26381	35	0.000	0.500	0.000
105	Umhlanga Bus Park - Storage / Ablution	S3031	1.71206.26381	35	0.000	0.400	0.000
106	Rogies Park: Shelter, Storage and Toilet Block	S3032	1.71206.26381	93	0.000	0.500	0.000
107	Nagina - Desai : Shelters	S3033	1.71206.26381	17	0.000	0.600	0.000
108	Pinetown - Shelters	S3034	1.71206.26381	18	0.000	1.300	0.000
109	Plan 3 : Quality Living Environments				3,107.812	3,252.373	3,071.697
110	3.1. Meet Service Needs and Address Backlogs				3,028.717	3,164.983	2,974.447
111	3.1.1. New Integrated Housing Development				1,094.880	1,170.650	1,186.880
112	NEW HOUSING-DOH (INCL Slums Clearance)	H4001	1.70908.25200	various	726.000	741.000	780.000
113	Emalangen P3	H4001	1.70908.25200	6	23.547	0.000	0.000
114	Insizwakazi	H4001	1.70908.25200	17	12.600	0.000	0.000
115	Mawelewele	H4001	1.70908.25200	17	20.475	0.000	0.000
116	Molweni Upper	H4001	1.70908.25200	9	18.900	0.000	0.000
117	Ekwandeni	H4001	1.70908.25200	7	20.870	0.000	0.000
118	Burlington Station	H4001	1.70908.25200	65	11.025	0.000	0.000
119	Ntshongweni P2	H4001	1.70908.25200	7	12.789	0.000	0.000
120	Mpola P3	H4001	1.70908.25200	15	22.050	0.000	0.000
121	Sandton P2	H4001	1.70908.25200	12	29.100	0.000	0.000
122	Sandton Ph 4	H4001	1.70908.25200	12	29.100	0.000	0.000
123	Lower Langerfontein P6	H4001	1.70908.25200	9	29.100	0.000	0.000
124	Rietvallei P1B	H4001	1.70908.25200	4	19.688	0.000	0.000
125	Tshelimnyama P4	H4001	1.70908.25200	15	19.845	0.000	0.000
126	Madimeni	H4001	1.70908.25200	9	9.450	0.000	0.000
127	Lower Thornwood ph 2	H4001	1.70908.25200	13	5.040	0.000	0.000
128	Minitown ph 2	H4001	1.70908.25200	6	13.230	0.000	0.000
129	Sandton ph 3	H4001	1.70908.25200	12	17.752	0.000	0.000
130	Clermont Ext 7 & 8	H4001	1.70908.25200	92	8.820	0.000	0.000
131	Westville Triangle	H4001	1.70908.25200	24	11.550	0.000	0.000
132	* Africa Newtown	H4001	1.70908.25200	55	4.410	0.000	0.000
133	Thambo Plaza	H4001	1.70908.25200	57	17.050	0.000	0.000
134	Ntuzuma G Infill & Triangle	H4001	1.70908.25200	42	20.547	0.000	0.000
135	Goqokazi	H4001	1.70908.25200	56	15.475	0.000	0.000
136	Hamonds Farm	H4001	1.70908.25200	58	18.900	0.000	0.000
137	Ntuzuma D Ph 2 & 3	H4001	1.70908.25200	43	14.326	0.000	0.000
138	Amaoti Cuba	H4001	1.70908.25200	53	8.064	0.000	0.000
139	Etafuleni Ph1 ****	H4001	1.70908.25200	56	18.398	0.000	0.000
140	Dikwe Masakhane	H4001	1.70908.25200	55	13.230	0.000	0.000
141	Umbhayi	H4001	1.70908.25200	61	15.523	0.000	0.000
142	Trenance Park 2B	H4001	1.70908.25200	59	14.421	0.000	0.000
143	Buffelsdraai ****	H4001	1.70908.25200	59	5.670	0.000	0.000
144	Mona Sunhills ****	H4001	1.70908.25200	62	18.900	0.000	0.000
145	Oakford Priory ****	H4001	1.70908.25200	59	14.988	0.000	0.000
146	Umlazi Q8-10	H4001	1.70908.25200	87	5.544	0.000	0.000
147	Limpompo	H4001	1.70908.25200	79	5.040	0.000	0.000
148	Dodoza	H4001	1.70908.25200	95	6.300	0.000	0.000
149	Philani Valley 17-25	H4001	1.70908.25200	86	18.963	0.000	0.000
150	Sunnyside Park	H4001	1.70908.25200	96	12.600	0.000	0.000

ETHEKWINI MUNICIPALITY
CAPITAL BUDGET 2008/09 TO 2010/11 - DETAILS SCHEDULE

ID	Task Name	Project No.	Vote No.	Ward No.	2008/2009	2009/2010	2010/2011
					Rm	Rm	Rm
151	KwaShozi Mazungu	H4001	1.70908.25200	96	6.300	0.000	0.000
152	Esidweni cc	H4001	1.70908.25200	84	16.470	0.000	0.000
153	Umlazi B8	H4001	1.70908.25200	81	6.300	0.000	0.000
154	* Barcelona 2	H4001	1.70908.25200	75	8.474	0.000	0.000
155	Lamontville Informal	H4001	1.70908.25200	74/75	10.080	0.000	0.000
156	Umlazi Uganda	H4001	1.70908.25200	89	13.892	0.000	0.000
157	Kingsburgh West	H4001	1.70908.25200	98	14.845	0.000	0.000
158	* Cato Crest Insitu Upgrade	H4001	1.70908.25200	30/31	17.050	0.000	0.000
159	Folweni	H4001	1.70908.25200	95	17.760	0.000	0.000
160	Ezimbokodweni	H4001	1.70908.25200	93	17.050	0.000	0.000
161	Umnini	H4001	1.70908.25200	98/99	14.500	0.000	0.000
162	Housing Development				10.000	5.000	0.000
163	Tara Road	H3076	1.70800.85000	67	10.000	5.000	0.000
164	New Housing Infrastructure				210.880	247.550	259.980
165	Africa Newtown	P5041	1.71093.45400	55	3.000	0.000	0.000
166	Amaoti (Gedleyihlekisa)	P5142	1.71093.45400	53	3.000	2.000	2.000
167	Amaoti (Moscow)	P5145	1.71093.45400	53	0.000	1.000	2.000
168	Amaoti Geneva	P5143	1.71093.45400	53	1.000	2.000	2.000
169	Amaoti Lusaka	P5144	1.71093.45400	53	0.000	1.000	2.000
170	Amaoti Phase 1	P5146	1.71093.45400	53	0.000	3.000	2.000
171	Amaoti Tanzania	P5147	1.71093.45400	53	0.000	2.000	2.000
172	Amaoti Zambia	P5148	1.71093.45400	53	1.300	2.400	2.000
173	Amatikwe Ph 2 & 3	P5070	1.71093.45400	56	1.000	1.000	2.000
174	Amoaoti (Cuba)	P5009	1.71093.45400	53	0.000	2.000	2.000
175	Belverde Extension	P5149	1.71093.45400	61	0.000	1.400	0.000
176	Bhambayi Ph 2 & 3	P5062	1.71093.45400	57	3.000	5.000	2.000
177	Buffelsdraai	P5099	1.71093.45400	59	3.000	1.000	2.000
178	Burlington Greenfields	P5082	1.71093.45400	65	1.000	0.000	0.000
179	Burlington Station	P5150	1.71093.45400	65	3.000	0.000	0.000
180	Bux Farm	P5183	1.71093.45400	7	0.000	2.000	4.000
181	Cato Crest Insitu Upgrade	P5101	1.71093.45400	30,31	2.000	4.000	4.000
182	Clermont 2519	P5008	1.71093.45400	22	2.000	0.000	0.000
183	Clermont Ext 6 & 7	P5151	1.71093.45400	20	0.000	2.000	0.000
184	Clermont Infill	P5180	1.71093.45400	20/22	0.000	3.000	3.000
185	Clermont Lot 3548	P5152	1.71093.45400	92	0.000	4.000	0.000
186	Cliffdale P1			7	0.000	0.000	2.000
187	Cottonlands	P5102	1.71093.45400	61	1.000	3.200	3.000
188	Dassenhoek Block B & C	P5184	1.71093.45400	13	0.000	1.000	3.000
189	Dikwe Masakhane	P5104	1.71093.45400	55	2.000	1.000	0.000
190	Dodoza			?	0.000	0.000	3.000
191	Ekwandeni Ph1	P5153	1.71093.45400	91	3.000	6.000	4.000
192	Emalangeni Phase 3	P5072	1.71093.45400	91	6.000	6.000	2.000
193	Emapheleni	P5155	1.71093.45400	22	2.000	10.000	13.000
194	Embo P1 & 2			8/9	0.000	0.000	2.000
195	Esidweni CC	P5085	1.71093.45400	78	3.000	0.000	5.000
196	Esidweni Ph2			78	0.000	0.000	6.000
197	Etafuleni Ph 1	P5105	1.71093.45400	56	6.000	2.000	0.000
198	Etafuleni Ph2	P5156	1.71093.45400	56	0.500	2.000	3.000
199	Ezimbokodweni	P5086	1.71093.45400	93	5.000	5.000	3.000
200	Folweni			95	0.000	0.000	6.000
201	Frasers	P5157	1.71093.45400	62	0.000	1.000	2.000
202	Fredville	P5010	1.71093.45400	4	5.000	0.000	0.000
203	Fredville Ph2	P5185	1.71093.45400	4	0.000	1.000	2.000
204	Fredville Ph3	P5186	1.71093.45400	4	0.000	1.000	2.000
205	Georgedale	P5158	1.71093.45400	5	0.000	3.000	3.000
206	Goqokazi Ph 2 & 3	P5095	1.71093.45400	58	5.000	3.000	3.000
207	Gwala Farm	P5159	1.71093.45400	61	1.000	3.000	0.000
208	Hafferjees Land Ph1	P5087	1.71093.45400	56,44	6.000	4.000	0.000
209	Hammersdale ext.	P5050/P5055	1.71093.45400	4	0.000	2.000	1.000
210	Hammond farm	P5106	1.71093.45400	58	5.000	8.000	3.000
211	Harmony Heights	P5160	1.71093.45400	21	0.000	3.000	3.000
212	Hazelmere	P5161	1.71093.45400	60	0.400	3.000	2.000
213	Inanda Mission Reserve	P5107	1.71093.45400	44,43,56	0.000	3.000	3.000
214	Insizwakazi	P5053	1.71093.45400	17	6.000	0.000	0.000
215	Khulula	P5058	1.71093.45400	41	2.400	0.000	0.000
216	Kingsburgh West (Lovu Greenfields)	P5068	1.71093.45400	97,98	5.000	0.000	5.000
217	Klaarwater station	P5108	1.71093.45400	16	3.000	2.000	5.000
218	Kwa Mashu J & K	P5073	1.71093.45400	45,41	0.000	1.000	2.000
219	KwaLinda P2			11/12	0.000	0.000	1.180
220	Kwamancinza Ntuzuma B	P5162	1.71093.45400	45	0.000	1.600	2.000
221	Kwamashu Unit E	P5052	1.71093.45400	46	0.000	0.000	1.000
222	KwaShozi Mazungu			?	0.000	0.000	3.000
223	KwaXimba	P5109	1.71093.45400	1	4.000	8.000	4.000
224	Lamontville informal Settlement	P5187	1.71093.45400	75	2.000	3.000	4.000
225	Lower Langefontein Ph 6	P5111	1.71093.45400	9	4.000	6.000	3.000
226	Lower Thornwood	P5112	1.71093.45400	13	2.000	4.000	3.000

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ID	Task Name	Project No.	Vote No.	Ward No.	2008/2009	2009/2010	2010/2011
					Rm	Rm	Rm
227	Madimeni	P5113	1.71093.45400	9	2.500	4.000	3.000
228	Malukazi			86	0.000	0.000	5.000
229	Mawelewele	P5065	1.71093.45400	17	4.000	0.000	0.000
230	Mini Town Phase 2	P5042	1.71093.45400	91	1.000	4.000	2.000
231	Molwein Ph 2			9	0.000	0.000	1.000
232	Molweni Rural	P5163	1.71093.45400	9	1.000	5.000	3.000
233	Molweni Upper	P5116	1.71093.45400	9	4.000	0.000	0.000
234	Mona Sunhill	P5117	1.71093.45400	62	4.000	6.000	3.000
235	Mophela Ph1	P5164	1.71093.45400	5	0.000	3.000	3.000
236	Mophela Ph2			5	0.000	0.000	2.000
237	Motal Farm	P5165	1.71093.45400	62	4.000	4.000	2.000
238	Mpeleni (22)			22	0.000	0.000	2.000
239	Mpola Ph 1	P5118	1.71093.45400	15	6.000	3.000	0.000
240	Mpola Ph 2	P5119	1.71093.45400	15	6.000	3.560	0.000
241	Mpola Ph 3	P5069	1.71093.45400	15	4.000	5.000	2.000
242	Mpumalanga Infill			6	0.000	0.000	2.000
243	Namibia / Stop 8 Ph 2	P5080	1.71093.45400	56	5.000	2.000	2.000
244	Nipper Road	P5138	1.71093.45400	21	0.000	0.190	0.000
245	Njobokazi	P5166	1.71093.45400	7	1.000	3.000	5.000
246	Ntshongweni Ph 2	P5012	1.71093.45400	7	1.000	3.800	2.000
247	Ntuzuma C	P5091	1.71093.45400	38	0.000	0.000	2.000
248	Ntuzuma C Ph 2	P5167	1.71093.45400	38	1.000	1.000	3.000
249	Ntuzuma D Ph 2 & 3	P5168	1.71093.45400	43	4.000	4.000	3.000
250	Ntuzuma D Ph 4	P5120	1.71093.45400	43	4.000	0.000	2.000
251	Ntuzuma E Ext	P5169	1.71093.45400	43	0.500	2.500	0.000
252	Ntuzuma G infill & Ntuzuma G Triangle	P5170	1.71093.45400	56	3.000	3.000	0.000
253	Oakford Priority	P5121	1.71093.45400	59	2.500	2.500	0.000
254	Old Dunbar	P5067	1.71093.45400	30	2.000	0.000	0.000
255	Parkridge / Canelands	P5171	1.71093.45400	60	0.000	2.000	2.000
256	Philani Valley	P5013	1.71093.45400	86	2.500	0.000	4.000
257	Redcliffe	P5172	1.71093.45400	60	0.780	2.000	2.000
258	Rietvallei P1B	P5122	1.71093.45400	4	3.000	4.000	5.000
259	Salem P1&2			7	0.000	0.000	2.000
260	Sandton Ph 2	P5123	1.71093.45400	12	3.000	7.000	5.000
261	Sandton Ph 4	P5124	1.71093.45400	12	1.000	4.000	4.000
262	Sankontsha	P5174	1.71093.45400	5	0.000	3.000	3.000
263	Savannah Park Ph1 Stage 3	P5066	1.71093.45400	17	2.000	0.860	0.000
264	Sukumo			?	0.000	0.000	2.000
265	Sunny Side			?	0.000	0.000	3.000
266	Tongaath South	P5175	1.71093.45400	61	0.000	0.400	0.000
267	Trenance Park 2B	P5083	1.71093.45400	59	3.000	2.000	0.000
268	Tshelimnyama	P5141	1.71093.45400	15	2.000	1.000	0.000
269	Tshelimnyama Ph 3	P5047	1.71093.45400	15	4.000	0.000	0.000
270	Tshelimnyama Ph 4	P5077	1.71093.45400	15	3.000	4.000	2.000
271	Umbhayi	P5128	1.71093.45400	61	3.000	3.040	2.000
272	Umlazi - Infill Phase 2			77,79,82&83	0.000	0.000	6.000
273	Umlazi - Uganda	P5176	1.71093.45400	89	2.000	3.000	1.800
274	Umlazi B10	P5129	1.71093.45400	77,79,82&83	3.000	3.600	7.000
275	Umlazi B8			84	0.000	0.000	4.000
276	Umnini	P5130	1.71093.45400	98,99&100	0.000	2.000	6.000
277	Waterloo PH 1,2 &4	P5131	1.71093.45400	58	0.000	4.000	0.000
278	Welbedacht East (1C,2A,3A,4A)	P5076	1.71093.45400	72	4.000	2.000	0.000
279	Welbedagt Formal	P5177	1.71093.45400	72	1.000	0.000	0.000
280	Western Buffer	P5139	1.71093.45400	21	3.000	0.000	0.000
281	White City	P5045	1.71093.45400	57	2.000	0.000	0.000
282	Wiggins Umkhumbaan	P5178	1.71093.45400	29	2.000	0.000	0.000
283	Woody Glen Rural Ph 1	P5132	1.71093.45400	91	2.000	2.000	2.000
284	Zamani Phase 1 B	P5038	1.71093.45400	91	1.500	2.500	3.000
285	Human Settlement Redevelopment				10.000	30.000	0.000
286	Human Settlement Redevelopment - Block Sum	H4001	1.70908.25200	Various	0.000	30.000	0.000
287	Kwamashu L	H4001	1.70908.25200	45	3.500	0.000	0.000
288	Ntuzuma G	H4001	1.70908.25200	42	3.300	0.000	0.000
289	Rose / Bhambayi	H4001	1.70908.25200	57	1.500	0.000	0.000
290	Etafuleni	H4001	1.70908.25200	56	1.600	0.000	0.000
291	Chatsworth	H4001	1.70908.25200	69,70,71	0.100	0.000	0.000
292	Labour Based Construction - Housing (Water)	X4257		Various	52.500	58.100	57.900
293	Electricity Reticulation				85.500	89.000	89.000
294	Prepayment Connection Costs -Northern	N/A	80091	All	40.000	40.000	40.000
295	MV/LV -EFA Reticulation Cato Manor	NER00002	81042	29,30,31	2.000	2.000	2.000
296	MV/LV -EFA Reticulation Mpumalanga	NER00003	81043	6,7,91	1.000	2.000	1.000
297	MV/LV -EFA Reticulation Outer West	NER00004	81044	1,2,4,5	3.000	4.000	4.000
298	MV/LV -EFA Reticulation Inner West	NER00005	81045	12,14,15,20	3.000	3.900	4.000
299	MV/LV -EFA Reticulation Newlands	NER00006	81038	40,41,39	2.500	2.500	2.500
300	MV/LV -EFA Reticulation Ink	NER00007	81039	42,43,44	7.000	7.000	7.000
301	MV/LV -EFA Reticulation Tongaat	NER00008	81040	61,62	3.000	3.000	3.000
302	MV/LV -EFA Reticulation North Sundry	NER00009	81051	58,60,61	0.600	0.600	0.600

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ID	Task Name	Project No.	Vote No.	Ward No.	2008/2009	2009/2010	2010/2011
					Rm	Rm	Rm
303	MV/LV -EFA Reticulation Umlazi	NER00010	81049	80,81,82,	1.000	1.000	1.000
304	MV/LV -EFA Reticulation Marianhill	NER00012	81047	14,15,16	6.000	7.000	7.000
305	MV/LV -EFA Reticulation South Sundry	NER00013	81052	93,94,95	2.000	2.000	2.000
306	MV/LV -EFA Reticulation Rural	NER00013	81031	All	7.000	7.000	7.000
307	MV/LV -EFA Reticulation Reinforcement	SD000403	81036	All	4.000	4.600	5.000
308	Lighting- Eskom Areas	N/A	80423	98,99	0.900	0.400	0.900
309	Revenue Protection Enhancement Project	RP001	80135	All	2.500	2.000	2.000
310	3.1.2. Infrastructure Asset Management				1,293.119	1,469.050	1,414.415
311	Water				439.900	483.100	253.000
312	Replacement of Water Pipes	X4889		VARIOUS	300.000	300.000	0.000
313	Waterloss	X3289		VARIOUS	30.000	35.000	40.000
314	Relays & Extension	X4217		Unicity wide	35.900	48.300	53.000
315	Dube Trade Port	X4520		58	10.000	10.000	0.000
316	Private Development	X4213		Unicity wide	11.000	12.100	13.000
317	Umhlanga Res (10 Megs)	X4319		58	2.000	6.000	3.000
318	Rezoning	X4220		Unicity wide	5.000	5.000	5.000
319	Umdloti Res (5 Megs)	X4140		58	3.000	5.000	0.000
320	Reservoir Improvements	X4219		Unicity wide	2.600	2.800	3.000
321	B/Fly valves	X3793		Unicity wide	2.400	2.500	2.600
322	Domestic Meters	X4628		Unicity wide	2.400	2.600	2.800
323	Pump Station Upgrading	X4215		Unicity wide	2.400	2.600	2.800
324	Northdene Tunnel	X3731		63	5.000	0.000	0.000
325	Umkomaas Res Inlet	X4881		99	1.000	0.000	0.000
326	Pumps	X4216		Unicity wide	1.300	1.400	1.500
327	Bridge Refurbishment	X4529		Unicity wide	1.300	1.400	1.500
328	Bulk Sales Meters	X4254		Unicity wide	1.300	1.400	1.500
329	Telemetry	X4222		Unicity wide	1.100	1.200	1.300
330	Cathodic Protection - Investigations	X4633		Unicity wide	1.000	1.000	1.500
331	Cathodic Protection - New Works	X4632		Unicity wide	1.000	3.000	3.000
332	Motor Control Centre	X4246		Unicity wide	0.700	0.800	0.900
333	Capital Improvement of water Works	X4235		Unicity wide	0.500	0.500	1.000
334	Post Chlorination	X4639		Unicity wide	0.500	0.500	0.600
335	Reservoir Refurbishment	X5188		Unicity wide	5.000	5.000	10.000
336	Install/upgrade reservoir and district meters	X5189		Unicity wide	5.000	5.000	5.000
337	Block Sum	X5260		VARIOUS	8.500	30.000	100.000
338	Waste Water				142.500	178.500	224.500
339	Brickhill Road sewer replacement	Y6224		26	9.500	0.000	0.000
340	INK Area Reticulation	Y6240		54-55	0.000	0.000	4.000
341	Amanzimtoti WTW 25 Ml/d transfer to SWTW	Y5813		Unicity wide	8.800	8.000	30.000
342	Repayment of Bridging Finance - Folweni Reticulation	Y6233		VARIOUS	8.000	0.000	0.000
343	Reservoir Hills Trunk	Y5711		23	7.000	0.000	10.000
344	Block Sum	Y6237		Unicity wide	9.000	9.000	12.000
345	Amanzimtoti River Trunk Sewer	Y5602		97	10.000	14.000	14.000
346	Langalibalele / White City Sewer Reticulation	Y5751		55,57	8.500	0.000	0.000
347	Block Sum Pump Stations	Y6238		Unicity wide	7.000	8.000	8.000
348	Block Sum WTW	Y6239		Unicity wide	7.000	8.000	8.000
349	Amanzimtoti Sewer Reticulation Upsizing	Y6227		93	1.000	0.000	0.000
350	Newtown A Reticulation	Y5052		55	0.000	0.000	3.000
351	Queensburgh 2nd Avenue Sewer Reticulation	Y6232		63	7.000	2.000	0.000
352	Newtown C Reticulation	Y5263		54	0.000	0.000	3.000
353	Westville North Sewer Reticulation	Y6231		18	3.000	4.000	0.000
354	Point Pump Station Upgrade	Y6232		63	7.000	16.000	0.000
355	Upgrading of FBR	Y6230		Unicity wide	0.500	0.500	0.000
356	Kennedy Road Pump Station	Y6291		25	4.500	11.000	1.000
357	St Wendolins Sewer Reticulation Ph 1 & 3	Y5763		17	5.000	8.000	2.000
358	Asset Condition Assessment	Y6152		Unicity wide	4.000	4.000	4.000
359	Structural Repairs to WTW's	Y6153		Unicity wide	0.500	0.500	1.000
360	Phoenix WTW Dewatering Equipment	Y6456		VARIOUS	6.500	4.000	0.000
361	Repayment of Bridging Finance - Africa Newtown A	Y6292		VARIOUS	2.500	0.000	0.000
362	Silverglen Trunk Relay	Y6457		70	2.000	7.500	0.000
363	Fynnlads Pump Station	Y6458		66	2.000	0.000	6.000
364	Inanda Glebe Sewer Reticulation	Y6459		44	1.000	7.000	1.000
365	Umlaas Trunk Sewer Augmentation	Y6460		84	1.000	5.000	5.000
366	Victoria Embankment Trunk Sewer Rehabilitation	Y6461		32	1.000	8.000	10.000
367	KwaMashu Pump Station A Elimination	Y6462		VARIOUS	1.000	5.000	0.000
368	Upgrade Ohlanga / Phoenix Link Sewer	Y6393		56	6.000	16.000	30.000
369	Umkomaas SDP Wastewater Treatment Works	Y6470		99	0.000	5.000	5.000
370	Hammarsdale WTW Sludge Drying & Handling	Y6471		4	0.000	4.000	0.000
371	Tongaat Centarl Primary Sedimentation Tank	Y6026		61	0.000	4.000	2.000
372	Sibaya Pump Station Additional pump	Y6472		58	0.000	3.000	0.000
373	Westville Edgebaston Sewer Reticulation	Y6473		24	0.000	3.000	6.000
374	Amanzimtoti WTW Fine Screens	Y6463		93	1.500	0.000	0.000
375	Tongaat South WTW Demolition	Y6474		Unicity wide	0.000	1.000	0.000
376	Umhlatuzana Tunnel Rehabilitation			65	0.000	0.000	4.000
377	Westbrook P/S refurbishment			58	0.000	0.000	4.000
378	Upgrade KwaMashu WTW Digesters	Y6475		Unicity wide	0.000	0.500	10.000

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ID	Task Name	Project No.	Vote No.	Ward No.	2008/2009	2009/2010	2010/2011
					Rm	Rm	Rm
379	Umdoni Rd P/S MCC & Pumps	Y6464		97	2.000	0.000	0.000
380	Refinery Rd P/S	Y6465		90	2.000	0.000	0.000
381	Joyner Rd P/S1	Y6466		90	2.000	0.000	0.000
382	Cato Ridge WTW	Y6467		Unicity wide	0.500	0.500	8.000
383	Phoenix WTW Thickener			Unicity wide	0.000	0.000	7.000
384	Expansion of Phoenix WTW	Y6468		Unicity wide	2.000	11.500	10.000
385	Upgrade Hillcrest WTW			Unicity wide	0.000	0.000	1.000
386	Sludge handling and disposal			Unicity wide	0.000	0.000	3.000
387	Shongweni Developmeny (Feasibility)			7	0.000	0.000	1.000
388	Upgrade Northern WTW			Unicity wide	0.000	0.000	1.000
389	Umdoni P/S and Risingmain refurbishment			97	0.000	0.000	1.000
390	Upgrade Umbilo WTW	Y6476		Unicity wide	0.000	0.500	3.500
391	McCausland P/S Refurbishment			35	0.000	0.000	6.000
392	Lansdowne Rd P/S Screens & Motors	Y6469		58	2.200	0.000	0.000
393	Solid Waste				64.600	39.500	83.700
394	Landfill Gas to Electricity Project	WGCDM01		15,25,58	15.000	9.000	6.600
395	Benoni Cell Phases	WBI31		25	5.000	5.000	0.000
396	Buffelsdraai - Cell Phase 1	WBU11		59	0.000	0.000	11.000
397	Wyebank Garden Refuse Site - Access Roadworks, Drainage	WWY01		19	0.000	0.000	1.600
398	Western Landfill - Land Purchase	WSH03		7	9.000	0.000	0.000
399	Buffelsdraai - Cell Phase 2	WBU11		59	7.100	6.500	6.700
400	Randles Nursery Waste Pretreatment & in-fill	WBI32		25	5.400	0.000	0.000
401	Marianhill Cell Phase 3	WMA18		15	5.200	0.000	2.100
402	Chipping & Composting	WBI32		25	3.700	0.000	1.500
403	Umhloti Dump Rehabilitation	WUH01		58	2.200	0.000	0.000
404	Final Rehabilitation Phases	WBI32		25	2.100	0.000	3.900
405	INK Area Garden Refuse Site	WINK01		39 - 45	2.000	3.000	0.000
406	Umlazi Garden Refuse Site	WUM01		76 - 89	2.000	3.000	0.000
407	Shallcross - Drainage & Access Roadworks	WSH01		15	1.800	0.000	0.000
408	Waste chipping & Composting - Marianhill	WMA19		15	1.100	0.000	0.000
409	Electron Road Waste Transfer Station - Construction	WEL02		25	3.000	3.000	47.000
410	Lovu Landfill Cell phases and Infrastructure works	WLO03		98	0.000	8.000	3.300
411	Marianhill Zero Waste, Recycling, Pretreatment	WMA20		15	0.000	1.000	0.000
412	Lamercy Landfill - Leachate Treatment	WLM12		58	0.000	1.000	0.000
413	Stormwater				20.775	38.322	30.930
414	Revamp of Sand Pumping Scheme	P3952	1.72654.46300	26	10.000	19.000	6.500
415	SMS Infrastructure Analysis	P3494	1.72654.46300	Various	4.400	5.000	6.330
416	Umgeni River Canalisation	P2544	1.72654.46300	27	4.000	2.000	0.000
417	Attenuation Structure on the Ohlanga River	P3953	1.72654.46300	Various	0.875	1.000	0.000
418	Manhole Replacement Programme	P3548	1.72654.46300	Various	0.700	0.500	0.200
419	Catchment Management Master Drainage Plans	P3495	1.72654.46300	Various	0.400	0.600	0.800
420	Stormwater Manangement System	P2542	1.72654.46300	Various	0.400	0.600	0.600
421	Argyle Outfall	P3504	1.72654.46300	27	0.000	2.000	4.000
422	PHO-20D-1-1967 - Industrial Park Rd	P3949	1.72654.46300	48	0.000	1.500	0.500
423	Rehabilitation of the Amanzimyama Canal	P3955	1.72654.46300	68	0.000	1.000	1.500
424	PHO-20D-1-1601 - Aberdare Drive	P3950	1.72654.46300	48	0.000	1.000	1.000
425	Hillcrest CBD	P3957	1.72654.46300	9	0.000	1.000	1.000
426	Attenuation structure - Piesangs River	P3958	1.72654.46300	Various	0.000	1.000	1.000
427	Verulam CBD	P3954	1.72654.46300	58	0.000	0.722	0.000
428	Tongaat CBD	P2942	1.72654.46300	61	0.000	0.600	0.000
429	Amanzimtoti CBD	P3956	1.72654.46300	97	0.000	0.500	0.500
430	Casuarina Beach	P3948	1.72654.46300	58	0.000	0.300	0.000
431	Point Road Culvert Extension	P4145	1.72654.46300	26,27	0.000	0.000	4.000
432	Mpumalanga (Business node)	P4146	1.72654.46300	4,6,91	0.000	0.000	1.000
433	Umkomaas/ Craigeburn (Business nodes)	P4147	1.72654.46300	99	0.000	0.000	1.000
434	Umlazi (Business nodes)	P4148	1.72654.46300	Various	0.000	0.000	1.000
435	Roads				194.650	205.300	268.000
436	Old Main Road/Inanda Rd Upgrade (OWRI)	P3527/3330	1.72510.49300	9/10	15.750	12.000	13.500
437	Bellair Road Upgrade - Phase 1	P3398	1.72510.49400	29/31	8.500	0.000	0.000
438	Bellair Road Upgrade - Phase 2	P4149	1.72510.49400	29/31	0.000	5.500	13.500
439	Brickfield Road Upgrade	P3035	1.72510.49300	31	15.000	7.300	0.000
440	Gravel to Surface Strat Rds - Wiltshire Rd upgrade	P3526	1.72510.49400	15 & 16	6.000	0.000	0.000
441	N2 Interchange U/G	P3528	1.72513.51400	Various	0.000	0.000	2.000
442	Gravel to Surface Strat Rds - Ward 91 Upgrading of un-name	P3524	1.72510.49300	91	2.000	0.000	0.000
443	Gravel to Surface Strat Rds - Ward 3 Upgrading of un-name	P3523	1.72510.49300	3	2.000	0.000	0.000
444	Category A Road Rehabilitation	P3965	1.72510.49300	Various	39.400	44.000	50.000
445	Category B, C & D Road Rehabilitation	P3965	1.72510.49300	Various	106.000	117.000	130.000
446	Gravel to Surface Strat Rds - Sundry gravel to Surfaced Stra	P3964	1.72510.49300	Various	0.000	12.000	0.000
447	Higginson Highway/ M1 Upgrade & PT Priority	P3963	1.72510.49400	69	0.000	5.500	9.000
448	Warwick Flyover (Outbound)	P3527/3330	1.72510.49300	9/10	0.000	0.000	20.000
449	Northern Areas Road Upgrades	P4150	1.72510.49300	Various	0.000	2.000	30.000
450	Traffic Demand Management - Pilot Project			City Wide	3.000	4.000	3.500
451	Block Sum	P3507	1.72513.51400	Various	3.900	4.000	3.500
452	Electricity				427.694	520.328	550.785
453	MV/LV New Supply-Sundry	SD000025	81009	All	46.000	50.000	50.000
454	Kingsburgh 132/11 Kv S/Stn	TM0015	80613	97,98	11.100	44.000	0.000

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ID	Task Name	Project No.	Vote No.	Ward No.	2008/2009	2009/2010	2010/2011
					Rm	Rm	Rm
455	MV/LV Service Connections-Conventional	N/A	80051	All	19.000	19.000	19.000
456	MV/LV Reinforcement-Sundry	SD000023	81007	All	23.000	25.000	25.000
457	Communication Networks - Tech Support Services	CN0001	80190	All	23.710	15.000	15.000
458	La Mercy 132/11kv S/Stn	TM0049	80647	58,61	14.500	0.000	0.000
459	MV/LV Replacement Reticulation	SD000018	81028	All	12.000	20.000	10.000
460	Ridgeview 132/11kv Stn	TM0064	80672	29	7.420	11.420	0.000
461	Merewent 132/33kv S/stn	TM0080	80688	68,90	34.522	16.160	0.000
462	MV/LV New Supply-Umhlanga	SD000201	81025	58,35	8.000	8.000	8.000
463	Fibre Optic Links	TM0030	80628	All	5.000	2.000	2.000
464	Sukuma 132/11kv S/Stn	TM0086	80393	78,83,84	0.500	0.000	0.000
465	HV Substation Construction	SD0010SC	80168	27,24,31	8.000	8.000	8.000
466	Parlock 132/11Kv S/Stn	TM0028	80626	37	6.000	23.300	3.750
467	MV/LV New Supply-Point	SD000016	81000	26	3.000	0.000	0.000
468	Headquarters Buildings/ Rotunda	N/A	80317	26	20.000	10.000	8.000
469	Lighting- Sundry	SD0011SS	80412	All	6.000	6.100	6.200
470	Land & Servitudes	N/A	80002	All	5.000	8.000	8.000
471	Lighting -Major Route Improvements	PL0001MR	80405	All	5.000	5.500	6.000
472	Lighting -New Major Routes	PL0001NR	80406	All	5.000	5.000	6.000
473	MV/LV New Supply-Riverhorse Valley	SD000202	81026	34,52	3.000	0.000	0.000
474	Reunion Substation	TM0061	80669	90	5.646	52.578	34.100
475	Newlands 11kv SWbd	TM0084	80692	11,37	0.022	3.340	9.840
476	MV/LV Reinforcement-City	SD000020	81004	26,32	4.000	4.000	0.000
477	MV/LV Reinforcement-Jacobs	SD000110	81023	63,64,65	4.000	4.000	0.000
478	Springfield Complex	N/A	80305	25	4.000	4.000	5.000
479	Control Centre Buildings	N/A	80310	26	4.000	4.000	3.000
480	MV/LV Reinforcement-Morningside	SD000019	81003	27,28	3.000	3.000	3.000
481	Klaarwater S/ Stn - Capacitors&Transformers	TM0024	80622	65	29.703	0.000	0.000
482	Waterfall 11kv switchboard Ext.	TM0002	80630	8	0.550	0.000	0.000
483	Stockville 132Kv Switching Stn	TM0077	80685	15	0.500	0.500	12.000
484	Karim Lane 11 Kv Switchgear	TM0091	80655	27	0.420	0.000	0.000
485	MV/LV Reinforcement-Sarnia	SD000111	81024	66,67,68	2.000	0.000	0.000
486	MV/LV Reinforcement-Chatsworth	SD000109	81022	17,65,69	2.900	3.000	3.000
487	Tongaat 132/11kv S/Stn	TM0054	80653	58,61,62	42.300	0.000	0.000
488	MV/LV Reinforcement-Westville	SD000018	81002	24	3.000	3.000	3.000
489	MV/LV New Supply-Cato Manor Industrial	SD000029	81013	29,30	1.000	0.000	0.000
490	Sapref 132/33Kv S/Stn	TM0089	80696	90	1.943	27.040	34.917
491	Clermont 11 kv SWBD	TM0004	80602	19,20,21	0.022	4.300	8.550
492	MV/LV Reinforcement-New Substations	N/A	81011	25,29,30	1.500	1.500	1.500
493	Isipingo 11kv SWBD	TM0013	80611	90	2.280	0.165	0.000
494	Gyles 11kv SWBD	TM0088	80695	32,33	4.770	1.300	0.000
495	Underwood 33/11Kv Stn	TM0073	80681	18	0.380	0.000	0.000
496	Glenashley 11Kv s/ stn	TM0092	80656	36	1.970	0.300	0.000
497	Umlazi 132/11kv S/stn	TM0087	80694	76,77,79	0.060	6.000	13.000
498	Northern Depot Energy Control	N/A	80304	36	0.400	0.000	0.000
499	Avoca 132/11kv S/Stn	TM0074	80682	34	0.000	9.100	15.500
500	HV Substation Walls & Security	SD0010SW	80145	All	0.800	0.800	0.500
501	Umhloti Beach 132 / 11Kv S /stn	TM0032	80632	58	9.111	1.000	0.000
502	Umhlanga 132/11kv S/Stn	TM0023	80621	35,58	3.000	31.500	28.300
503	Austerville 132/11kv Stn	TM0068	80676	68	0.600	7.100	38.880
504	Mahogany Ridge 132/11kv S/stn	TM0072	80680	15	0.600	3.800	10.000
505	Lighting- Parks	PL0001PL	80407	All	0.500	0.300	0.300
506	Lighting- Beach Front	N/A	80417	26	0.500	0.550	0.300
507	Lighting- CBD	N/A	80419	26	0.500	0.550	0.300
508	Lighting- Cemeteries	N/A	80424	All	0.500	0.500	0.100
509	South Western Depot Buildings	N/A	80319	70	0.400	0.150	0.000
510	MV/LV Reinforcement-Pinetown	SD000024	81008	18,21	1.000	1.000	1.000
511	Southern Depot Buildings	N/A	80303	94	0.150	0.150	0.000
512	North Western Depot Buildings	N/A	80311	48	0.275	0.150	0.000
513	Daly Rd S/Stn	TM0079	80687	27,28	0.150	1.000	4.000
514	Jameson Park 132/11Kv Stn	TM0075	80683	28	0.050	0.600	0.800
515	Western Depot Buildings	N/A	80301	21	0.150	0.150	0.000
516	Glenwood 132/11KV Stn	TM0078	80686	31	0.050	0.600	8.000
517	Bulk Metering System	N/A	80132	All	0.100	0.100	0.000
518	Kloof 132/11kv S/Stn	TM0043	80642	10,15	0.500	3.600	3.900
519	Randles 132/11kv S/Stn	TM0081	80689	25,28,30	4.800	24.000	19.000
520	NCP - Springpark Substation	TM0094	80659	27	0.600	4.750	30.250
521	Greenbury 132 / 11Kv substation	TM0097	80662	48	0.050	0.703	10.073
522	Underwood 132/11kv Stn	TM0073	80681	15,18	1.100	6.000	27.000
523	Springfield 33Kv Board	TM0026	80624	25	3.400	0.000	0.000
524	Harbour 132/11kv S/Stn	TM0052	80651	66	0.150	0.050	3.497
525	Chamberlain Rd S/Stn	TM0093	80658	67	0.220	0.000	0.000
526	Ordnance Rd S/Stn	TM0053	80652	26,27	0.060	0.060	1.545
527	Rosburgh 132/11kv S/Stn	TM0067	80675	32,33,64,	0.050	1.902	7.000
528	Bridge City 132/11 kv substation	TM0096	80661	38	5.300	15.930	7.630
529	Esplanade 132/ 11Kv substation	TM0095	80660	27	0.050	0.050	17.113
530	Verulam 132/11kv S/Stn	TM0047	80645	58,59,60	0.000	0.150	4.000

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ID	Task Name	Project No.	Vote No.	Ward No.	2008/2009	2009/2010	2010/2011
					Rm	Rm	Rm
607	Mbabala Road, Ward 38, Ntuzuma -gravel to blacktop	P4400	1.72510.49300	38	0.000	0.000	1.500
608	Foreman Road, Ward 25, Clare Estate: Road Upgrade	P4401	1.72510.49300	25	0.000	0.000	1.750
609	Mvithine Road upgrade, Ward 1	P4402	1.72510.49300	1	0.000	0.000	2.200
610	Ebohodin Access Road Upgrade, Ward 4	P4403	1.72510.49300	4	0.000	0.000	2.200
611	Roads Upgrade in Valley View Area, Ward 91	P4404	1.72510.49300	91	0.000	0.000	2.200
612	Road & Traffic Improvement				3.509	0.000	0.000
613	Block Sum	P3823	1.72513.51400	27/28	3.509	0.000	0.000
614	Freight Infrastructure				46.680	28.100	28.700
615	Freight Management Infrastructure - Blocksum	P3505	1.72513.50320	Various	2.500	0.000	0.000
616	Bayhead - Edwin Swales Link	P3529	1.72513.50320	66	10.000	18.000	20.000
617	Victoria Embankment/Port Access (Internals)	P3530	1.72513.50320	26	5.400	1.500	0.000
618	Southern Corridor Upgrades and Rehab	P3607	1.72513.50320	65/66/68	0.000	1.000	1.000
619	Western Corridor Upgrades	P3825	1.72513.50320	65/66	0.000	1.000	1.000
620	Heavy Vehicle Route Management System	P3606	1.72513.50320	26/27/32	2.000	2.000	2.700
621	Bayhead Road Extension	P2174	1.72510.49400	32	21.680	0.000	0.000
622	Holding Areas (South)	P3531	1.72513.50320	Various	3.600	0.600	0.000
623	Holding Areas (North)	P3532	1.72513.50320	Various	0.500	3.000	0.000
624	Freight Route Infrastructure	P4366	1.72513.50320	Various	1.000	1.000	4.000
625	Stormwater				15.121	17.118	17.480
626	Between Road 701,743,725,723	P3451	1.72654.46300	73	1.800	0.000	0.000
627	Behind Road 706	P3826	1.72654.46300	73	1.800	0.000	0.000
628	Unforseen urgent Block Sum	P2483	1.72654.46300	Various	0.875	1.100	1.200
629	Sandfields	P3830	1.72654.46300	62	0.600	0.000	0.000
630	Tongaat Central	P2997	1.72654.46300	61	0.500	0.000	0.000
631	Waterloo (near grounds) houses flooding	P4175	1.72654.46300	58	1.400	0.000	0.000
632	Behind Road 736	P3861	1.72654.46300	73	1.100	1.400	0.000
633	Wanderpark Close	P3862	1.72654.46300	51	0.900	0.000	0.000
634	PIE-CAN-1-338 - Ntombela Rd	P3863	1.72654.46300	46	0.700	0.200	0.000
635	Jollywest Place	P3864	1.72654.46300	40	0.680	0.000	0.000
636	Winside Road	P3865	1.72654.46300	51	0.600	0.000	0.000
637	Ringwood Avenue	P3866	1.72654.46300	50	0.540	0.000	0.000
638	Longbury Drive	P3867	1.72654.46300	49	0.480	0.000	0.000
639	Palladium Street	P3868	1.72654.46300	49	0.408	0.000	0.000
640	Chakide Road	P3869	1.72654.46300	47	0.300	0.000	0.000
641	PIE-SBN-1-441 - Zikinjana Rd	P3870	1.72654.46300	47	0.300	0.000	0.000
642	Batonmore Cres(128)/Deta Grove	P3871	1.72654.46300	50	0.300	0.000	0.000
643	Oldside Place	P3872	1.72654.46300	51	0.288	0.000	0.000
644	Isipingo - Rehab of sw drainage	P3873	1.72654.46300	89	0.250	0.000	0.000
645	Umfoloji	P3874	1.72654.46300	41	0.200	0.000	0.000
646	Inkume Road	P3875	1.72654.46300	47	0.200	0.000	0.000
647	Lawnhaven	P3876	1.72654.46300	50	0.200	0.000	0.000
648	Longbury Drive	P3877	1.72654.46300	49	0.150	0.000	0.000
649	Fairview Rd	P3878	1.72654.46300	60	0.150	0.000	0.000
650	Paveside Circle	P3879	1.72654.46300	51	0.140	0.000	0.000
651	165 Winchelsea Avenue	P3880	1.72654.46300	67	0.140	0.000	0.000
652	Avonside Place	P3881	1.72654.46300	51	0.120	0.000	0.000
653	Dores St	P3900	1.72654.46300	60	0.000	1.100	0.000
654	Unit A Sites 842 - 843 (SKC)	P3903	1.72654.46300	80	0.000	0.280	0.670
655	Unit B 639 / C hse 1 unit C11/12	P3946	1.72654.46300	88	0.000	0.330	0.330
656	Unit C Hse 590	P3883	1.72654.46300	81	0.000	0.550	0.000
657	glendale Green, Glendale Road	P3930	1.72654.46300	65	0.000	0.550	0.000
658	Katonkel Avenue	P3913	1.72654.46300	11	0.000	0.451	0.000
659	Unit M Sites 531 - 536	P3884	1.72654.46300	83	0.000	0.440	0.000
660	Diblen Place	P3899	1.72654.46300	52	0.000	0.440	0.000
661	P Section Umlazi	P3906	1.72654.46300	85	0.000	0.220	0.220
662	AA 1146	P3942	1.72654.46300	84	0.000	0.440	0.000
663	Unit U	P3886	1.72654.46300	86	0.000	0.385	0.000
664	D Section Road 426 / 427	P3887	1.72654.46300	87	0.000	0.385	0.000
665	Redcliffe Dr	P3890	1.72654.46300	60	0.000	0.385	0.000
666	Fosdale Road	P3919	1.72654.46300	41	0.000	0.375	0.000
667	Emalangen Access Road	P3894	1.72654.46300	91	0.000	0.358	0.000
668	Unit B	P3897	1.72654.46300	48	0.000	0.330	0.000
669	Berrystone	P3898	1.72654.46300	52	0.000	0.330	0.000
670	Colbeck Place	P3915	1.72654.46300	37	0.000	0.330	0.000
671	Itshe	P3923	1.72654.46300	47	0.000	0.330	0.000
672	Unit C	P3924	1.72654.46300	48	0.000	0.150	0.180
673	Unit G 1276	P3935	1.72654.46300	79	0.000	0.297	0.000
674	Planet Place	P3892	1.72654.46300	70	0.000	0.275	0.000
675	J 1241, J 1242	P3902	1.72654.46300	78	0.000	0.275	0.000
676	Portcastle Road	P3918	1.72654.46300	37	0.000	0.275	0.000
677	B 1169, C2-C6	P3945	1.72654.46300	87	0.000	0.275	0.000
678	Nordale Road	P3917	1.72654.46300	37	0.000	0.264	0.000
679	Manoers Catchment - Upgrade	P3895	1.72654.46300	18	0.000	0.220	0.000
680	C 603, C 602	P3904	1.72654.46300	81	0.000	0.220	0.000
681	Steelside Place	P3928	1.72654.46300	51	0.000	0.220	0.000
682	Camphaven Road	P3926	1.72654.46300	51	0.000	0.198	0.000

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ID	Task Name	Project No.	Vote No.	Ward No.	2008/2009	2009/2010	2010/2011
					Rm	Rm	Rm
683	Nogolantethe Road	P3920	1.72654.46300	45	0.000	0.176	0.000
684	Braemer Road - Extensions	P3896	1.72654.46300	18	0.000	0.165	0.000
685	Fancastle Place	P3916	1.72654.46300	37	0.000	0.165	0.000
686	Mpangele Road	P3921	1.72654.46300	47	0.000	0.165	0.000
687	U site 1589	P3943	1.72654.46300	86	0.000	0.165	0.000
688	C998	P3936	1.72654.46300	81	0.000	0.132	0.000
689	Chub Place	P3912	1.72654.46300	11	0.000	0.121	0.000
690	Duma Rd	P3882	1.72654.46300	74	0.000	0.110	0.000
691	Unit P Hse 1088	P3885	1.72654.46300	85	0.000	0.110	0.000
692	Unit D529	P3889	1.72654.46300	87	0.000	0.110	0.000
693	cnr Highbury / hillhead Roads, Bluff	P3891	1.72654.46300	67	0.000	0.110	0.000
694	34 Janus Road	P3893	1.72654.46300	71	0.000	0.110	0.000
695	Unit AA Hse C 602	P3905	1.72654.46300	84	0.000	0.110	0.000
696	348 Florida Road	P3907	1.72654.46300	28	0.000	0.110	0.000
697	Unit P Hse 153	P3910	1.72654.46300	85	0.000	0.110	0.000
698	27 Retief Place	P3914	1.72654.46300	35	0.000	0.110	0.000
699	Nyal Road	P3922	1.72654.46300	47	0.000	0.110	0.000
700	Sunliark Dr	P3929	1.72654.46300	60	0.000	0.110	0.000
701	8 Soupan Road	P3931	1.72654.46300	66	0.000	0.110	0.000
702	Seafern Road	P3932	1.72654.46300	71	0.000	0.110	0.000
703	C 643, C642 (MBS)	P3937	1.72654.46300	81	0.000	0.110	0.000
704	AA 529 (Bhubesi Place)	P3940	1.72654.46300	83	0.000	0.110	0.000
705	Unit z Sites 326 - 328	P3944	1.72654.46300	86	0.000	0.110	0.000
706	V828	P3947	1.72654.46300	88	0.000	0.110	0.000
707	17 Mbele Street	P3909	1.72654.46300	74	0.000	0.099	0.000
708	Unit Z Hse 773	P3911	1.72654.46300	86	0.000	0.088	0.000
709	Unit K site 298	P3933	1.72654.46300	78	0.000	0.088	0.000
710	M1147	P3941	1.72654.46300	83	0.000	0.086	0.000
711	Unit K siteno, 16	P3901	1.72654.46300	78	0.000	0.079	0.000
712	148 Kingsley Road, Bluff	P3908	1.72654.46300	67	0.000	0.077	0.000
713	Bellside Place	P3927	1.72654.46300	51	0.000	0.077	0.000
714	Rockfern Gardens	P3925	1.72654.46300	50	0.000	0.066	0.000
715	G 1219	P3934	1.72654.46300	79	0.000	0.066	0.000
716	30th Ave No. 66	P4405	1.72654.46300	65	0.000	0.000	0.068
717	Falcon drive	P4406	1.72654.46300	7	0.000	0.000	0.248
718	89 Crestholme Drive	P4407	1.72654.46300	9	0.000	0.000	0.247
719	Conger Place	P4408	1.72654.46300	11	0.000	0.000	0.297
720	Musa Road	P4409	1.72654.46300	39	0.000	0.000	0.330
721	Valehaven Gardens	P4410	1.72654.46300	50	0.000	0.000	0.165
722	Centralpark Drive	P4411	1.72654.46300	51	0.000	0.000	0.214
723	Munn Rd	P4412	1.72654.46300	51	0.000	0.000	0.099
724	Grassbrook Gardens	P4413	1.72654.46300	53	0.000	0.000	0.116
725	Golden Dawn Dr	P4414	1.72654.46300	58	0.000	0.000	0.264
726	Bridgeford Dr	P4415	1.72654.46300	59	0.000	0.000	2.145
727	Bevis Crescent - upgrade	P4416	1.72654.46300	63	0.000	0.000	0.248
728	Appalachian St - M/B	P4417	1.72654.46300	71	0.000	0.000	0.165
729	Outeniqua St - M/B	P4418	1.72654.46300	71	0.000	0.000	0.165
730	C626 Road 336	P4419	1.72654.46300	83	0.000	0.000	0.165
731	K307	P4420	1.72654.46300	84	0.000	0.000	0.165
732	28th Ave - M/B	P4421	1.72654.46300	92	0.000	0.000	0.165
733	Yellowood Drive	P4422	1.72654.46300	9	0.000	0.000	0.247
734	Ryadh T/ship	P4423	1.72654.46300	59	0.000	0.000	0.660
735	Saffron Drive -s/w relay	P4424	1.72654.46300	63	0.000	0.000	0.165
736	48 Hillhead Road	P4425	1.72654.46300	67	0.000	0.000	0.165
737	E250	P4426	1.72654.46300	81	0.000	0.000	0.165
738	Unit Q761	P4427	1.72654.46300	87	0.000	0.000	0.165
739	Kundalia Rd	P4428	1.72654.46300	9	0.000	0.000	0.330
740	Azalea Road	P4429	1.72654.46300	10	0.000	0.000	0.132
741	John Nettleton	P4430	1.72654.46300	10	0.000	0.000	0.132
742	Jupiter Place - upgrade	P4431	1.72654.46300	13	0.000	0.000	0.083
743	Thornwood - M/B	P4432	1.72654.46300	15	0.000	0.000	0.445
744	Shannon Drive - upgrade	P4433	1.72654.46300	23	0.000	0.000	0.165
745	109474 St Cato manor	P4434	1.72654.46300	29	0.000	0.000	0.413
746	61-63 Ridge Road -s/w relay	P4435	1.72654.46300	31	0.000	0.000	0.165
747	Sunningdale	P4436	1.72654.46300	35	0.000	0.000	0.577
748	15 Eksteen Road	P4437	1.72654.46300	68	0.000	0.000	0.165
749	L222 Wild Bucks Road	P4438	1.72654.46300	78	0.000	0.000	0.132
750	Umlazi - W near bakery	P4439	1.72654.46300	82	0.000	0.000	0.165
751	Unit V Stand 2154	P4440	1.72654.46300	88	0.000	0.000	0.165
752	Q303/304	P4441	1.72654.46300	87	0.000	0.000	0.165
753	CROWN EAGLE CRESCENT	P4442	1.72654.46300	10	0.000	0.000	0.083
754	Beverly Drive upgrade	P4443	1.72654.46300	24	0.000	0.000	0.577
755	Tower Rd, Lotusville	P4443	1.72654.46300	58	0.000	0.000	0.990
756	Himalaya Dr Culvert	P4444	1.72654.46300	60	0.000	0.000	0.577
757	Garden St	P4445	1.72654.46300	60	0.000	0.000	0.165
758	SD Flats	P4446	1.72654.46300	61	0.000	0.000	0.330

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ID	Task Name	Project No.	Vote No.	Ward No.	2008/2009	2009/2010	2010/2011
					Rm	Rm	Rm
759	Burlington/Midmar upgrades	P4448	1.72654.46300	65	0.000	0.000	0.083
760	Lindsay Crescent	P4449	1.72654.46300	9	0.000	0.000	0.198
761	Nazareth - line extensions/ upgrade	P4450	1.72654.46300	16	0.000	0.000	0.576
762	Abdale/ Pemilton upgrade	P4451	1.72654.46300	23	0.000	0.000	0.165
763	Gazzard Rd to Greenwood Cl	P4452	1.72654.46300	51	0.000	0.000	0.413
764	Jeena's Store	P4453	1.72654.46300	76	0.000	0.000	0.083
765	15 Coriander Close	P4454	1.72654.46300	17	0.000	0.000	0.165
766	6th Ave - M/B	P4455	1.72654.46300	19	0.000	0.000	0.165
767	18th Ave - M/B	P4456	1.72654.46300	21	0.000	0.000	0.165
768	Ramanand Rd	P4457	1.72654.46300	51	0.000	0.000	0.078
769	H79 Emdonini St	P3938	1.72654.46300	83	0.000	0.055	0.000
770	Water Backlogs				260.480	137.500	138.700
771	Bhekulwandle Rural Water & Sanitation	X3677		97	8.000	8.000	0.000
772	Georgedale W & S	X4743		5	13.550	8.000	0.000
773	Northern Aquaduct	X4764		VARIOUS	3.000	20.000	20.000
774	Waterloo res	X4878		58	6.000	10.000	4.000
775	Blackburn Res (15 Megs)	X2679		58	5.000	10.000	5.000
776	Nsimbini W & S	X3843		93	8.000	5.000	0.000
777	Adams Mission Rural Water & Sanitation	X4503		96	6.000	2.000	0.000
778	Alverstone to Frasers Trunk	X4368		VARIOUS	7.000	0.000	0.000
779	Mabedlane Water & Sanitation	X4509		2	5.000	0.000	0.000
780	1000 Hills Res	X3837		2	16.000	0.000	0.000
781	Ntshongweni W & S	X4872		7	7.000	4.000	0.000
782	Sankontshe/ Mahlathini	X4746		5	5.000	5.000	0.000
783	KwaSondela Water & Sanitation	X4507		8	4.000	0.000	0.000
784	Salem (W&S)	X4516		7	5.000	0.000	0.000
785	Ogunjini W & S	X4873		59	5.000	2.000	0.000
786	Magabeni Res	X4877		99	1.000	4.000	0.000
787	Inthuthuko Water & Sanitation	X4506		2	1.450	0.000	0.000
788	Mandlakazi (W&S)	X4510		7	3.210	0.000	0.000
789	Bhobhonono(W&S)	X4190		1	6.560	0.000	0.000
790	Clansthal Res	X4876		99	1.000	4.000	0.000
791	Siweni Rural Water & Sanitation	X4252		1	4.000	0.000	0.000
792	Lower Molweni Water & Sanitation	X4256		9	4.940	0.000	0.000
793	Zamani 2b (W&S)	X4788		91	0.130	0.000	0.000
794	Blackburn Inlet	X4875		58	2.000	0.000	0.000
795	Msundusi (W&S)	X4512		1	3.000	0.500	0.000
796	Ntukuso (W&S)	X4515		1	3.000	0.500	0.000
797	Borehole Improvements	X3218		Unicity wide	1.100	1.200	1.200
798	Unicity Water Dispensers installation (Blocksum)	X4247		Unicity wide	1.000	1.000	1.000
799	Magabeni Inlet	X4874		99	0.500	0.000	0.000
800	Amagcino inlet	X4774		98	0.500	0.000	0.000
801	Umnini inlet	X4775		98	0.500	0.000	0.000
802	Frasers Res 3mg	X2263		62	0.500	2.500	2.500
803	Inlet to Clanstal Res	X4240		99	1.300	0.000	0.000
804	South Coast Pipeline Reservoir Connections	X4527		VARIOUS	5.000	0.000	0.000
805	Umlazi CC W & S	X5190		84	2.500	1.000	0.000
806	Congo Res Inlet	X2324		56	1.500	4.500	0.000
807	Bux Farm W & S	X5192		7	2.500	1.000	0.000
808	Mlaba Village Rural W & S	X5022		4	2.500	1.000	0.000
809	Cliffdale W & S	X5194		7	2.500	1.000	0.000
810	Umdhloti Res Inlet/Outlet	X5257		58	1.000	0.000	0.000
811	Waterloo to Umhloti	X1928		58	1.000	0.000	0.000
812	eSthumba W & S	X5196		1	1.000	1.000	0.000
813	Livapho W & S	X5198		1	1.000	0.400	0.000
814	Ogunjini Res/bulk/inlet	X5186		59	0.500	3.200	0.000
815	Mnamatha W & S	X5200		8	0.900	0.400	0.000
816	Upper Maphephetheni	X3565		2	1.880	0.000	0.000
817	Lower Maphephetheni	X3566		2	11.100	0.000	0.000
818	Umbumbulu	X3648		96,100	20.030	7.000	0.000
819	Mkhizwane	X3649		2	5.390	0.000	0.000
820	Ekukhanyeni / Mkhizwane / Maphephetheni	X3675		3,2	4.000	0.000	0.000
821	Umbumbulu Bulks	X3958		96,100	4.000	0.000	0.000
822	Mzinyathi	X2814		3,44	7.000	0.000	0.000
823	Esikhelekehleni	X4505		4	2.340	0.000	0.000
824	Mhlaba Village	X5022		4	2.000	0.000	0.000
825	Blocksum	X5259		VARIOUS	36.050	11.300	100.000
826	Etafuleni Res2 (5 Megs)	X2741		56	2.000	6.000	0.000
827	Sterkspruit Res (5 Megs)	X5187		4	0.000	7.000	2.000
828	Etafuleni Res2 Inlet	X3281		56	1.000	4.000	0.000
829	Mkhazini	X4251		94,95,96	2.550	0.000	0.000
830	Hammersdale H/L ET	X5185		4	0.000	1.000	3.000
831	Sanitation Backlogs				164.478	151.265	95.472
832	Block Sum (MIG Sanitation)	X5258		VARIOUS	38.452	91.488	95.472
833	Mzinyathi	X2928		3,44	11.350	0.000	0.000
834	Bhekulwandle Rural Water & Sanitation	X4271		97	10.000	10.000	0.000

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ID	Task Name	Project No.	Vote No.	Ward No.	2008/2009	2009/2010	2010/2011
					Rm	Rm	Rm
835	George W & S	X4742		5	10.000	7.000	0.000
836	Umbumbulu	X3941		96,100	8.710	0.000	0.000
837	Sankontshe/ Mahlathini W & S	X4745		5	7.000	5.000	0.000
838	Ntshongweni W & S	X4879		7	6.000	3.000	0.000
839	Inthuthuko Water & Sanitation	X4796		2	5.270	0.000	0.000
840	Adams Mission Rural Water & Sanitation	X4521		96	5.000	4.000	0.000
841	Mabedlane W & S	X4884		2	5.000	0.000	0.000
842	Ogunjini	X4882		59	4.000	3.000	0.000
843	KwaSondela Water & Sanitation	X4507		8	4.000	0.000	0.000
844	Salem (W&S)	X4887		7	4.000	0.000	0.000
845	Ntukuso (W&S)	X4886		1	4.000	0.000	0.000
846	Mhlaba Village	X5021		4	4.000	0.000	0.000
847	Zamani 2b (W&S)	X4789		91	3.610	0.000	0.000
848	Bhobhonono(W&S)	X4523		1	3.240	0.000	0.000
849	Msundusi (W&S)	X4885		1	3.000	1.000	0.000
850	Umlazi CC W & S	X5191		84	3.000	1.000	0.000
851	Bux Farm W & S	X5193		7	3.000	1.000	0.000
852	Mlaba Village Rural W & S	X5022		4	3.000	1.000	0.000
853	Cliffdale W & S	X5195		7	3.000	1.000	0.000
854	Siweni Rural Water & Sanitation	X4274		1	3.000	0.000	0.000
855	Trenance Park Res	X5044		59	2.000	6.000	0.000
856	Ofudu Res	X5042		13	2.000	6.000	0.000
857	Mkhazini	X3643		94,95,96	1.400	0.000	0.000
858	Esikhelekehleni	X4772		4	1.300	0.000	0.000
859	Mandlakazi (W&S)	X4510		7	1.280	0.000	0.000
860	eSthumba W & S	X5197		1	1.200	1.000	0.000
861	Livapho W & S	X5199		1	1.100	1.000	0.000
862	Mnamatha W & S	X5201		8	0.900	1.000	0.000
863	Nsimbini W & S	X3796		93	0.000	4.000	0.000
864	Lower Molweni Water & Sanitation	X3647		9	0.000	1.000	0.000
865	Backlogs in Water & Sanitation at Schools Grant			VARIOUS	1.666	2.777	0.000
866	Community Initiated Blocksum		1.70909.10810	VARIOUS	30.000	30.000	45.000
867	3.1.4. Rental Housing Strategy				70.000	80.000	0.000
868	Hostels - Upgrade - DOH Funds				70.000	80.000	0.000
869	Kwa Mashu	H7001	90345.78180.112	39-40	20.000	27.500	0.000
870	Glebelands	H7002	90345.78180.60	76	17.000	25.000	0.000
871	S.J. Smith	H7003	90345.78180.61	75	13.000	10.000	0.000
872	Jacobs	H7004	90345.78180.154	68	7.000	2.500	0.000
873	Dalton	H7005	90345.78180.147	32	13.000	15.000	0.000
874	3.2. Meet Community Services Backlogs				79.095	87.390	97.250
875	3.2.1. Sustainable Supply of Community Facilities				65.095	73.390	85.250
876	Cemetries				4.600	9.500	9.850
877	Etafuleni	N1064	1.70170.17561	56	1.800	0.000	0.750
878	Fencing : Cemeteries	N1136	1.71148.17861	99	0.000	0.000	1.500
879	New Cemetery: Hammarsdale	N1097	1.70600.17552	4	2.000	3.000	3.000
880	Newlands East - Infrastructure	N1013	1.71946.17523	11	0.400	0.000	0.000
881	Redhill Cemetery	N1139	1.71148.17516	35	0.000	0.000	1.000
882	Pinetown South	N1067	1.70357.17807	18	0.400	2.500	1.000
883	Tongaat Crematorium	N1254	1.70409.17917	61	0.000	0.000	1.500
884	Lower Langfontein Cemetery	N1068	1.70357.17756	9	0.000	0.000	0.500
885	Cemeteries - Block Sum	N1140	1.70357.17501	Various	0.000	4.000	0.600
886	Public Transport Plan				22.200	24.000	24.000
887	PT Fundamental Restructuring (Existing)	P3571	1.72333.50320	City Wide	8.000	8.000	10.000
888	CBD Circulatory	P3572	1.72333.50320	26/27/32	7.000	4.000	4.000
889	Special Needs Transport	P3966	1.72333.50320	Various	1.800	4.000	3.000
890	PT laybys & Shelters - Constr of Bus laybys - Citywide	P3578	1.72321.52300	City Wide	0.900	1.000	1.000
891	PT Ranks Holding areas	P3967	1.72333.52300	Various	4.500	7.000	6.000
892	Clinics				0.000	0.000	2.000
893	Clinic Alterations - Blocksum	N1213	1.70830.23024	VARIOUS	0.000	0.000	2.000
894	Ablution Blocksum - Health Dept	N1164	1.70833.23024	Various	10.000	10.000	10.000
895	Community Halls				5.845	5.790	4.850
896	Waterloo	N1141	1.72006.17341	53	2.540	4.000	0.000
897	Jabulani Hall - Verulam	N1214	1.71006.17140	60	0.000	0.000	1.300
898	Phoenix Community Halls Ward 48	N1215	1.71006.17102	48	0.000	0.000	0.750
899	Hambanathi Hall	N1216	1.71006.17139	62	0.000	0.000	1.000
900	Upgrade of Existing halls	N1142	1.71006.17002	Various	3.305	1.790	1.800
901	Libraries				1.000	2.600	1.800
902	Libraries - Block Sum	N1143	1.70880.15032	Various	1.000	0.000	1.800
903	New Reservoir Hills Library	N1217	1.71241.15438	23	0.000	1.000	0.000
904	New Library Kwandengezi	N1145	1.71241.15467	12	0.000	1.000	0.000
905	Stone Bridge add Reference Section	N1147	1.70830.15171	48	0.000	0.350	0.000
906	Newlands West GA Room convert to Reference Section	N1146	1.70830.15167	37	0.000	0.250	0.000
907	New Thorwood Library	N1218	1.71241.15427	13	0.000	0.000	0.000
908	New Klaarwater Library	N1219	1.71241.15437	17	0.000	0.000	0.000
909	New Amaoti Library	N1223	1.71241.15417	53	0.000	0.000	0.000
910	New Kwa Mashu Library	N1224	1.71241.15164.	40	0.000	0.000	0.000

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ID	Task Name	Project No.	Vote No.	Ward No.	2008/2009	2009/2010	2010/2011
					Rm	Rm	Rm
1290	Mobile Plant		80201	int- 25	1.340	2.000	2.000
1291	Server Hardware		80221	int-26	1.800	3.500	1.500
1292	Desktop Hardware		80220	int-26	2.600	1.300	0.500
1293	Test & Instrumentation-Comm. Network		80296	int-25	2.000	0.500	0.500
1294	HV Test & Instrumentation		80701	int- 25	1.090	1.150	1.000
1295	Electronic Attendance Recording System		80264	int-26	1.000	0.500	0.000
1296	HV Alarms & Security Systems		80256	int- 25	1.100	1.100	0.850
1297	Survey Equipment -Drawing Office		80258	int-26	1.992	0.500	0.500
1298	Lan Infrastructure		80219	int-26	0.700	0.850	0.850
1299	Furniture & Equipment		80357	int-26	0.750	0.800	0.800
1300	Computer Aided Design Hardware		80224	int-26	0.800	0.650	0.200
1301	Test & Instrumentation-Maintenance		80702	int-48,70,94	0.550	0.500	0.500
1302	Airconditioning Equipment-Finance		80255	int- 25	0.500	0.600	0.550
1303	Test & Instrumentation-Protect & Test		80259	int-26	0.650	0.500	0.500
1304	Computer Aided Design Software		80213	int-26	0.100	0.100	0.450
1305	Sundry Plant & Equipment-Maintenance		80247	int-21,94,36	0.400	0.400	0.400
1306	Software Systems Development		80223	int-26	0.250	0.175	0.250
1307	Fuel Management System		80209	int- 25	0.400	0.200	0.400
1308	Sundry Plant & Equipment-Tech Services		80252	int-25	0.350	0.300	0.300
1309	Workshop Equipment-Customer Services		80288	int-26	0.310	0.310	0.300
1310	GIS System- Drawing Office		80214	int-26	1.455	0.500	0.500
1311	Sundry Plant & Equipment-Construction		80249	int-48,70,94	0.300	0.350	0.250
1312	Safety Training Equipment-Safety Division		80261	int-25	0.300	0.200	0.200
1313	Plant & Equipment Revenue Control		80229	int-26	0.200	0.200	0.200
1314	PABX Springfield		80225	int- 25	0.050	0.100	0.050
1315	Workshop Furniture & Equip-Mech W/Shop		80293	int-25	0.300	0.300	0.200
1316	Technical Equipment- Call Centre		80228	int-26	0.250	0.200	0.100
1317	Prepayment System		80217	int-26	0.150	0.140	0.250
1318	Test & Instrumentation-Construction		80368	int-21,94,36	0.200	0.250	0.250
1319	Control Board Emergency Lighting		80270	int-26	0.000	0.000	0.000
1320	HV Sundry Plant & Equipment		80251	int- 25	0.170	0.180	0.190
1321	Computer Printers		80222	int-26	0.160	0.250	0.050
1322	Test & Instrumentation-Elect W/Shop		80292	int-25	0.150	0.100	0.100
1323	Workshop Furniture & Equip-Maintenance		80241	int-21,94,36	0.130	0.140	0.170
1324	Test & Instrumentation-Safety Division		80291	int-25	0.130	0.050	0.050
1325	Sundry Admin Equipment		80283	int-26	0.080	0.150	0.150
1326	Workshop Furniture & Equipment-Tech Se		80245	int-25	0.700	0.100	0.100
1327	Workshop Furniture & Equip-Construction		80242	int-48,70,94	0.080	0.100	0.100
1328	Tools/Sundry Equip- Mech Division		80281	int-25	0.060	0.080	0.060
1329	Airconditioning-Northern Western Depot		80271	int-48	0.060	0.060	0.000
1330	Airconditioning-Northern Depot		80254	int- 36	0.050	0.050	0.000
1331	Stores Sundry Equipment		80265	int- 25	0.050	0.050	0.300
1332	Tools/Sundry Equip- Protect&Test Division		80285	int-26	0.050	0.050	0.050
1333	Sundry Plant & Equipment-Elect W/Shop		80286	int-25	0.050	0.050	0.050
1334	Marketing Equipment -Commercial Eng		80257	int-26	0.030	0.030	0.030
1335	Sundry Plant & Equipment-Lighting Works		80250	int-26	0.030	0.030	0.030
1336	Safety Equipment-Safety Division		80263	int-25	0.030	0.030	0.030
1337	Test & Instrumentation-Mech W/Shop		80290	int-25	0.030	0.030	0.030
1338	First Aid Equipment-Safety Division		80262	int-25	0.020	0.020	0.020
1339	Workshop Furniture & Equip-Elect W/Shop		80294	int-25	0.015	0.015	0.015
1340	HV Workshop Furniture & Equipment		80244	int- 25	0.032	0.034	0.036
1341	Tools- Lighting Planning		80284	int-25	0.010	0.010	0.010
1342	Document Scanning		80226	int-26	1.000	3.000	1.000

Ethekweni Municipality

Summary of Wards

Ward	Consisting of:-
1	Bhobhonono; Cato Ridge; Denge; Emvini; Mvini; Harrison; Mngcweni; Msunduzi; Nonoti; Ntukuso; Sithumba; Siweni; Nconcosi; Uthweba
2	Dimane; Imbozamo; Inthuthuko; Mabelane; Mgangeni; Mgezanyoni; Mlahlanja; Amatata; Umgeni; Qhodela
3	Phola Mission; Inanda Farm; Armstrong Hill; Matabetule; Lower Manaza; Matata; Ngonweni; Iqadi SP; Senzokuhle; Mgangeni; Upper Umkumanaza
4	Drummond; Esikhelekehleni; Fredville; Dipini; Gasa Section; Hammarsdale - Sterkspruit; Gasa Section; Madwaleni; Mpuma; Panekeni; Rietvallei; Harare 1*; Harare 2*; KwaCele / Ethembeni*; Langeni; Hammars Estate; Zibuse; Ximba SP; Inchanga; Inchanga SP; Inchanga West; Inchanga Park; Mngcweni; Monteseel; Esikhelekehleni
5	Camperdown ; Georgedale; Kwalandeza; Mophela;Sankontshe; Thandaza; Minitown
6	Emalangen; Ezitendeni; Moya; Lubex Road/Ezitendeni; Esivivaneni; Mpumalanga - West; Mpumalanga Unit 1 - North; Mpumalanga Unit 1 - South; Mpumalanga Unit A; A1 Mpumalanga
7	Alverstone; Assagay; Bux Farm; Sterkspruit; Bucks Farms; Cliffdale; Cliffdale School Station; Cliffdale Highway; Emagezeni; KwaNtamntengayo; Mnadlakazi; Ekwandeni; Ezibomvini; Seventeen; Ntshongweni; Kwadlembe; Kwambiza; Luthuli; Kwadlwembe; Luthuli Area; Wathanga; Peacevale; Salem Community; Gede Section; Shongweni Resource Reserve; Summerveld
8	Bothas Hill; Protea; Forest Land; KwaNqetho; KwaSondela; Mkholombe; Thusumuntu; Embo (new); Mshazi; Mshazi Skhambane
9	Crestholme; Berrel; Molweni; KwaNogxaza; Crestview; Hillcrest; Albany; Albinia; Belvedere; Belveder Ext 1; Hillcrest Park; West Riding; Forest Hills; Kranskloof; Langfontein; Lower Molweni; Emadimeni; Luke Baillies Farm; Mahlabatini; Tin Town; KwaDinabakubo T/ship; Lower Molweni; Upper Molweni; Luthule; Maromeni; Nkangala; Dark City; KwaMazeza; Molweni (Romani 2); Molweni (Romani 1); Waterfall; Waterfall 1 (Nqethe)
10	Chelmsfordville; Clifton Canyon; Everton; Everton HC; Gillitts; Kloof; Pinetown Rural; Pinetown NU; St Helier; Stockville; Stockville Valley; Stockville Settelement; Hilldene; Winston Park
11	KwaMashu D; Newlands East; Siyanda - Camp; Newcamp A; Siyanda A; Siyanda B; Siyanda Newcamp; Siyanda & New Camp (Interface)
12	Angola Block E; Block F; KwaNdengezi; Coffee Farm; KwaLinda; KwaCutswayo (Coffee Farm Phase 2); Coffee Farm Phase 1; Sandton Phase 3 (Kwalinda); Sandton Phase 3 (Coffee Farm); Sandton Phase 3 (Rockdale); Rockdale (Ndengezi Informal)
13	Olwambeni; Nqobane; Sgubudwini; Marriannridge Station; Madiba Valley; Acorn; Zilweni; Lower Thornwood; Oaklands; Sinqobile Phase 4; Kipi (Marianridge); Sukuma; Birchwood; Pineview; Mozambique Township; Sithunu Hills (Sukuma, Mazenze and Sunshine); Zwelimbomvu
14	Dassenhoek Rural; Emansenseni A; Mozambique B; Namibia C; Block C; Mocambique; Mansenseni; Epitoli; Block A; Sagu (Sandton Phase 3); Thornwood; Dassenhoek; Lusaka Block D; Block E (Bhekisizwe); Block D
15	Mariannhill; Mariannridge; Mariannheights; Motala Heights; Surprise Farm D; Motala Farm (Pushcar); Motala's; Southmead; Thornwood Upper; Tollgate; Westmead; Tshelimnyama phase 4; Tshelimnyama - Mpola; Tollgate South; Tshelimnyama Phases 1&2; Mpola; Tshelimnyama phase 3; Maxmead; Emmaus
16	AMT Industrial; Mariann Industrial Park; Phase 5; Asinamali/Toni (St. Wendolins); Klaarwater Camp; Caversham Glen; Farningham Ridge; Highland Hills; Pinelands; Moseley Park; Nazareth; Clover Dairies Industrial; Nirvana Hills; Sarnia; St Wendolins; St Wendolins Ridge
17	Intake; Nsizwakazi; uMbhedula; iNsizwakazi; Nagina; Regency Park; Savannah Park; Klaarwater SP; Mawelewele; Savannah Park 1 Phase 2; Link Area (Phumphele); Savannah Park 2&3; Ekuthuleni (Naicker Road); Cascades; KwaMajozi; Phumphele; Inkanyezi
18	Ashley; Chiltern Hill; Cowies Hill; Woodside; Dawncliffe; Umbilo River Valley; Fields Hill; Manors; New Germany Industrial; Flacon Park Industrial; North Industria; Paradise Valley; Pinetwon/New Germany; Pineridge; Hatton Estate; Grayleigh
19	Unit J (SUB 5); Unit R North (sub 5); Unit R South (sub 5); Unit G (sub 5); Siphumelele Development (sub 5); Unit F (sub 5); MR 577 (sub 5); Unit T; Unit H (sub 5); Wyebank; Motalabad; Zamokuhle; KwaDabeka; KwaDabeka B,F,G,H,I,J,R&M; Unit R-Infill (sub 5); Unit BA McBride (sub 5); Unit I (sub 5)
20	KwaDabeka SP; KwaDabeka A,D,E,K & 1A; MR 577 (Unit D); Unit L (Gugulethu)
21	Clermont Central; Mvuzane; Manors/Padfield; Padfield Park; New Germany; Berjshire Downs; New Germany Central; The Wolds
22	Clermont; Fannin; Chris Hani; Beachway/Mpeleni; Unit S (Mhlabunzima)
23	Palmiet; Claire Estate; Kanaan; Tendeni; Clare Road (Lusaka); 15 Palmiet; 75/85 Palmiet Road; 99/109/111 Palmiet Road (L-section); Rainbow Ridge; Canaan (Q section); Quarry Road West; Reservoir Hills; Annet Drive/ Ezingadhini; Pemilton Avenue/Ekuthuleni; Shannn Drive/Emsahweni; Battersea Avenue/Juba Place; Pridley Park/Croft; Dandelo Place; Kies Avenue; New Germany Road; Dunstan Garden/Senzokuhle; Pemaury Road; Mpolweni; Wandsbeck Road
24	Jamaica (Chesterville Ext); Pavilion; UDW; Banana City; Umgudulu; UDW 1,2; Berea West; Westville; Westville Central; Beverley Hills
25	Clare Hills;Foreman Road; Lower Kennedy Road; Burnwood Road; Sherwood; Springfield; Jadhu Place; Silverwillow (Puntans Hill); Hoffman Place; Springfield Flats; Umgeni Business Park; Sydenham; Lacey Road
26	Point; Durban CBD West
27	Ak; Blue Lagoon; Durban CBD East; North Beach; South Beach; Berea North; Morningside; Old Fort; Stamford; Stamford Hill; Windermere
28	Essenwood; 2 Strath Clyde Lane; Warwick; Greyville
29	Chesterville;Chesterville Ext 1; Chesterville Ext 3; Ridgeview; Umkumbaan; Wiggins - Dunbar; Cato Manor Wiggins; Ensimbini
30	Bonela; Cato Crest; Cato Crest - Open Space; Umkhumbane - Wiggins; Waterval Park; New Dunbar; Old & New Dunbar; Old Dunbar; Old & New Dunbar (Wiggins)
31	Musgrave; Sparks; Overport; University 1; University 2; University of Natal; Umkhumbaan (Bellair Road); Umkhumbaan (UND); Westridge
32	Congella; Albert Park; Maydon Wharf; Stellawood
33	Bulwer; Glenwood; Umbilo; Carrington Heights; Glenmore

EtheKweni Municipality

Summary of Wards

Ward	Consisting of:-
34	Avoca Hills; Briardene; NCP (Briardene Industrial); Duffs Road; Greenwood Park; Havelock Road; Hippo Road; Off 103 Ringside Road; Kenville; 363 Park Station Road; Simplace; Parkington; Melkhoute; Quarry Heights; Corovoca; Piesangrivier Industrial; Mount Moria; Piesangrivier Open Space; Sea Cow Lake; 145 Smithfield; Johanna Road; Triumph/ Myhill Roads (Jamaica); Gumtree Road (Kenville); Mysore Road; (Temple); Siyasokola; Umhlangane
35	Avoca; North Coast Road; Glen Anil; Glen Hills; La Lucia; Parkhill; Red Hill; Malacca Road; Sunningdale; Umhlanga Rocks Coastal; Umhlanga Rocks
36	Athlone; Beachwood; Broadway; Glenashley; Prospect Hall; Umgeni Park; Virginia
37	Hillgrove; Ntuzuma A; Richmond Farm A; Newlands West - Residential Area; Castle Hill; Earlsfield; Newcentre; Parlock; Peter Road
38	Ntuzuma A; Ntuzuma B; Richmond Farm B; Ntuzuma C; Lindelani C
39	KwaMashu A; Sokwalisa; Qhakaza 1, 2 & Sokwalisa (Duffs Road)
40	KwaMashu B
41	KwaMashu C; KwaMashu K; Newlands; Siyanda C
42	Ezimangweni; Newtown C Ext; Ntuzuma J; Section G & G extension; Ntuzuma G Ext; Ntuzuma H; Ntuzuma-H Extension
43	Ntuzuma D - Lindelani; Lindelani D; Lindelani; Ntuzuma E; Ntuzuma E1; Ntuzuma E8; Ntuzuma F; Soweto
44	Emachobeni; Inanda Glebe; Glebe; Inanda Namibia; Lindley; Inanda SP; Emaplazin
45	KwaMashu J; KwaMashu L; KwaMashu N; Matamfana; Kwamancinza; KwaMashu P
46	KwaMashu E; KwaMashu F; Nkwalini; KwaMashu G
47	Besters; KwaMashu H; KwaMashu M; Ntuzuma M
48	Clayfield; Greenbury; Phoenix Industrial; Rainham; Rockford; Southgate - Centenary Park; Centenary Park; Stonebridge
49	Eastbury; Longcroft; Rydalvale; Starwood; Sunford;
50	Forest Haven; Grove End; Mount Edgecombe; Ottawa South; Zmani; Stanmore; Woodview
51	Caneside; Palmview; Riet River/Ottawa; Ottawa; Parkgate; Southridge Circle; Ottawa Station; Shastri Park
52	Brookdale; White City; Lenham; Northcroft; Westham; Extension; Whetstone
53	Amawoti; Cuba; Amaoti E; Mocambique; Amawoti E; Amawoti F; Lower Angola; Lusaka 1; Lusaka 2; Namibia; Palestine; Zimbabwe; Trenance Manor
54	Emzomusha; Inhlungwane; KwaMashu Highway Open Space; Newtown C
55	Shembe / Ekuphakameni; Mshayazafe; Newtown A; Newtown B; Simunye Triangle (Newtown B); Newtown B Ext; Inanda B; Ntuzuma G; Ohlange - Africa; Afrika; Ohlange - Mafukuzela; Mafukuzela; Ohlange
56	Amatikwe; Amatikwe 10; Amatikwe Area 8; Amatikwe Area 9; Tafula Inanda; Ekafuleni A; Goqokazi; Inanda Congo; Congo; Phola - Amatikwe; Stop 8
57	Langalibalele C; Zambia; Tanzania; Langalibalele (1); Bhambayi; Phoenix; Langalibalele; Langalibalele (2); White City 2 / Emzomusha; Redfern
58	Hawaan; La Mercy Airport; Mount Moreland; Mount Moreland Agricultural; Nellsworth AH; Windermere AH; Oceans; Inanda; Ocean Drive Inn; Ottawa Agricultural; Blackburn; Blackburn Village; Tongaat Beach; Desainager; Genazano; La Mercy; Lungelani; Pholani; Thuthukani; Shayamoya; Umdloti Beach; Newsel Beach; Selection Beach; Umhlanga West; Herwood Park; Prestondale; Umhlanga Ridge; Westridge; Verulam Central; Lotusville; Riyadh; Southridge; Temple Valley; Valdin Heights; New - under investigation; Waterloo
59	Amawotana; Upper Amaotana; Moscow; Buffelsdraai; Etafuleni; Amaoti; Ogunjini; Gunjini; Osindisweni; Mt Vernon; Thandanani; Riet River; Tea Estate; Trenance Park; Nigeria; Zwelisha; Mountview
60	Canelands; Canelands / St Peter; Hazelmere; New Glasgow; Kwasmubi / eMahlabathini; RoodeKrans 828; Hazelmere Dam; Redcliffe; Emona AH; Inanda NU; Verulam West; Brindhaven; Dawncrest; Everest Heights; Grange Ext 13; Grangetown Ext 1; Riverview Park; Surya Heights; Umdloti Heights; Verulam 2
61	Buffels Kloof; Umbhayi; Dimpals; Inyaninga; Tongova Mews; Tongaat Central; Gandhinagar; Tongaat CBD; Tongaat South; Buffelsdale; Chelmsford Heights; Flamingo Heights; Mithanagar; Trurolands; Watsonia; Gwala's
62	Starami; Ndliyomlilo; Emona; Greylands; Lower Tugela NU; Lauriston; Burbreeze; Danroz; Dores Flats; Fairbreeze; Magwaveni; Maidstone Village; Newtown; Railway Cottage; Riverside; Sandfield; Ziweni; Riverview; Jan Roz; Frasers; Hambanathi; Hambanathi Ext 1; Hambanathi Ext 2; Hambanathi Ext 3; Hambanathi Ext 4; Hambanathi Extension; Emona SP; Kruisfontein - Westbrook; Outspan; Westbrook Hillview; Pottys Hill; Vanrova Gardens; Tongaat Industrial; Whiteheads; Wewe
63	Escombe; Malvern; Queensburgh / Huntley Road; Northdene; Moseley; Queensburgh; Ekuthulen; Ethembeni
64	Mowat Quarries; Montclair; Stainbank; Woodlands; Yellow Wood Park
65	Bellair; Burlington; Bridge; Burlington Heights; Diva; Mankundu; Ratna; Burlington Station/ White City; Sophiatown; Hillary; Arundel Road; Crescent Road; Kharwastan; Queensmead Industrial; Memorial Park; Mount Vernon; Umhlatuzana
66	Bayhead; Island View; West's Station; Bayhead Road; Cave Rock; Clairwood; Lockhat Road; Khayelisha (Houghton Road); 59 Richborough Road; Soweto (Cherry Road); Rossburgh; Durban Bay; Durban Harbour; Esplanade; Fynnlands; Kingsrest Station; Grosvenor; Ocean View; Coedmore; Sea View; Van Riebeeck Park
67	Brighton Beach; Stanvac; Treasure Beach; Wentworth
68	Austerville; Jacobs; Clairwood Park; Mobeni East; Merewent; Mobeni; Mobeni West; Mondini; Merebank East
69	Bayview; Bulbul; Havenside; Mobeni Heights
70	Silverglen; Grasmere Road; Westcliff; Woodhurst; Sunset Avenue Unit 10

Ethekweni Municipality

Summary of Wards

Ward	Consisting of:-
71	Bottlebrush; Madiaba (Bottlebrush); Chatsworth Towncentre; Crossmoor; Shallcross; Zion
72	Demat; Progress Place; Inteke; Moorten; Welbedacht; Welbedacht East; New - under investigation
73	Arena Park; Croftdene; Montford; Risecliff
74	Lamontville; Chris Hani; Emoyeni Extension; Emaromeni; Ntwasa / Mpanza Roads; Mhlongo / Gambushe Roads; Mandela Park; Barcelona 1; Ekuthuleni 2 A (Lillian Ngoyi); Tamboville; Ekuthuleni 2 B (Raymond Mhlaba); Chris Hani A; Chris Hani B; Dube Village; Ngcamu; Msizi Dube; Shonakhona (Lamont West); Joe Slovo (Mobeni Heights)
75	Walter Sisulu; Barcelona 2; Mfeka Place; Ekuthuleni 1; Sakhile Place
76	Imalaba Hills; Isipingo Rail; Pilgrims x; Umlazi V; V5/6/7; V9; Peace Valley
77	Klaarwater DBN; Umlazi H; Emarezi; Ezibomveni; Island; Umlazi H Ext 3; Umlazi H Ext 4; HX8; HX5; HX4; H16; HX2; H 7; H X 3; H X 6 A & B; H X 9; H 14; Umlazi J; Emasathini; Kwamgaga; Sidingo; JX2 (Kwa-mgaga); J13; J 17; J7; JX5; J16; J4; J3; JX4; J X 6; J X 3/ J X 7
78	JX1; J X 15; J 12; Umlazi K; Enkaneni; Lusaka; K7AA Lusaka; K1; K2; K15; KX10; K16/17; K 6; K X 11; K X 12; K 11; K X 13; K 7; K 1-3D; K 5
79	C X 3 (George Town); Umlazi F; Moscow; F6 (Limpopo); FX3 (Phola Park); FX3 (Moscow); F1 (Maputo); F 11 (Jamaica); F 9; F 10; Umlazi G; GX3; GX5 (Ekuthuleni); GX10; GX9; GX8; GX6; G9; G X 11; Khayelihle; G X 1; G X 2 (Maputo); G 8; G X 4
80	A1; V 10 (Shayamoya); V10; A3; BX9 (Emndeni II); BX6 (Emndeni I); B 6 (Masibambane); BX5 (Happy City); Umlazi E; Bekhokhule; Ethiopia 1; Ethiopia 2; Thandanani Unit E; Thokoza; E5 (Ekuthuleni); EX7 (Ethopia); EX9/ E16 (Thandanani); E X 1 (Zilungiseni); E X 2; E X 4 (Thokoza); E X 4 (Fongosi); E 2 (Egoli);V2/V3/V 4
81	Umlazi B; BX2 (Ezwin); B X 1 (Phola Place); B 10 Lusaka; Umlazi C; C1; C2 (Zimbabwe); CX2 (Egqumeni); CX7; CX1 (New Village); CX4 (Emseni); Buyani; Monkey Town; EX15 (Buyani); EX11 (Ekuthembeni); C 6 (Gugulethu); EX14 (Jabulani); FX6; F3; FX1 (Home Reserve); F9 (Phila)
82	GX7 (Danisa Village); H3/H17; HX1; WX2 (White City); Umlazi N; NX5; NX2; NX1 (Elahlamlenze; N10 (Menzi); N 4; N 3; Umlazi R; D X 10; R 6; R 6 (West); R X 1; Umlazi W; WX1 (CC Siyabusa); DX1
83	H 1; H 12; J2; New - under investigation; Umlazi L; LX7; LX3 (Shayamoya); LX4 (Mshayazafe); L2 (Egcakini); L2; L12 (Ekuthuleni); L4 (A&B); L11; LX1 (Kwaphumephethe); L X 2; L X 6 E (Nyanda Park); K 12/13; K2; L12; Umlazi M; M1; M2; M8/9/10; M X 7 (Zamokuhle); M5; MX1; MX3; MX6 (Ekuphileni); MX4 (Ekuthuleni); MX2; M 15; J X 8; M 7/MX 14 (Emhlabeni); M 12; M 14(Shisa-Bhe); MX 15
84	Ehlanzeni; Esidweni; Ezinyathini; Umlazi AA; Chicago; Ajmery (Umlazi AA); AA (Chicago); AAX4 (Power); AAX4 (Extension); Umlazi BB; BB 868; Umlazi CC; Chicago CC; CC (Esidweni); Umlazi K Ext
85	AA (Siphola); NX6 (Enkaneni); NX3; N 1; N 6; N 12; N 11; Umlazi P; P5/PX3; P X 1; P X 2; P 9; PMH; Q 11 PX4; New - under investigation; R5; RX5 (R Centre); R 10 (Mapetla); R 4; Nqibikhowa; UX3 (Qhiph'Khowe); ZX16 (Phalamente); U 2 (Ezitimeleni); Umlazi Z; Bamabani; ZX7; Z 9; Z 1; Z X 8
86	Q 15; Umlazi U; UX2 (Tropica); U 8 (Ematayiteleni); U 3; U M H (Lusaka); U (Phola Park); Umlazi Y; Philani Village; Island (Z); Z7; Z 8; Z 6; Z 5; ZX2; Z X 1; New - under investigation
87	Umlazi D; Kwamnyandu; DX2 (Emseni); DX4; DX11; D18 (Extension); D X 3; D X 7; D X 12; DX5 (Godsbell) DX6; P 8; P X 7; Umlazi Q; QX6; Q16; QX1/QX5; Q 13 / Q 14; Q 1 / Q 2 / Q 3; Q 4 / Q 5; Q X 4; Q 6 / Q 7; Q 8/9/10; Q16
88	Umlazi A; AX1; A X 2; AX4 (Shayamoya); Umlazi D & B; B X 4 / B X 7 (Ethenisini); D1 (Ebhuleni); D3 (Ekuthuleni); Umlazi S; Emhlabeni; Umlazi S; Zemeleni; S1/2 (Emhlabeni); S3 (Zakheleni); T1/2; T5; T4; T13; V1; V8 (Newtown)
89	Isipingo; Isipingo Hills; Malukazi; Malagazi; Zamani; U9 (Zamani); Umlazi T; Uganda
90	Durban International Airport; Airport Camp B; Airport Camp A; Isipingo Beach; Dakota Beach; Lotus Park; Orient Hills; Prospecton; SAPREF; Umlazi SP
91	Mpumalanga - East; Zamani 2; Zamani 1; Zamani 2; Woodyglen; New - under investigation
92	Atholl Heights; Kwanyawo; Lokoloko; Maholokohlo; Ndunduma; Dukezwe; Gomora; Ezinyosini; Vezunyawo; New - under investigation; Clermont Emngeni; Alexandra; Clermont Extension; Ekusitheleni; Umngeni; 40th Ave; New - under investigation; Kwadabeka Unit D; Alexander; Mountain Ridge
93	Amanzimtoti North; Athlone Park; Emansomini; Ezimbokodweni; Epulangweni; Eziko; Mapodweni; Mkhazeni; Umbumbulu; Tioxide; New City; Bhodini; Remi; Msinsini; Mancane; Embandeni; Golokodo-Ensimbini; Umbogintwini; Umbongotwini; Qhiph'Khowe
94	Ezimangweni; Iziko Road; KwaMakhuta
95	Folweni
96	Adams Mission; Adams Rural; Umbumbulu; Nungwane
97	Amanzimtoti South; Amanzimtoti SP; Nyoni Rocks; Shulton Park; Bhukulwandle; Illovo North; Kingsburgh Astra Park; Doon Heights; Doonside; Illovo Glen; St Winifreds; Warner Beach
98	Illovo; Illovo South; Inkangala; Umbumbulu; Illovo Beach; Karridene; Winklespruit; Winklespruit Beach; Nsulwana; Umgababa; Amagcin
99	Ciansthal; Palmcliffe; Umzinto NU; Kwa Ntobela; Stomote(Hull Valley); Hull Valley; Amahlongwa; Stmote 2 Craigieburn; Mkomanzi Drift SH; Naidooville; Samseni 1; Samseni 2; London Farm; Hull Valley 2-Sub 169 Lot 167 Craigieburn; Modley's Farm Lot 18 Craigieburn; Danganya; Ilfracombe; Umbumbulu Farms SH; Magabeni; Isiphongo; Umkomaas; Saiccor; Widenham
100	Inwabi; Ezihyathini; Ezimpisini; Luganda; Luganda Phase 1,2,& 3; Madundube; Umbumbulu; Nkomokazi; Umbumbul; Umbumbulu; Kwenkwezi



**PERFORMANCE
AGREEMENTS
AND PLANS**

8. Performance Agreements for Section 57 employees as required in terms of Section 69(3)b of the Municipal Finance Management Act, No 56 of 2003

Purpose

As required by Section 69 (3)b of the Municipal Finance Management Act, No 56 of 2003, the annual performance agreements, as required in terms of Section 57(1)b of the Municipal Systems Act, for the municipal manager and all senior managers has been submitted to the Mayor.

Background

Section 57(4) states that the performance agreements for the Municipal Manager and all senior managers reporting to the Municipal Managers, must include the following:

- a) performance objectives and targets that must be met, the time frames within which those performance objectives and targets must be met
- b) standards and procedures for evaluating performance and intervals for evaluation
- c) the consequences of substandard performance

Performance Agreements

The Performance Agreements for the City Manager and Deputy City Managers, attached hereafter reflect the standards and procedures for evaluating performance, the intervals for evaluation and the consequences for substandard performance.



CITY MANAGER

PERFORMANCE AGREEMENT

ENTERED INTO BETWEEN

The eThekwini Municipality

DULY REPRESENTED BY Councillor O. Mlaba
in his capacity as **Mayor** of the eThekwini Municipality

("The Employer")

AND

DR. MICHAEL SUTCLIFFE

("The Employee")

FOR THE

FINANCIAL YEAR: 1 JULY 2008 – 30 JUNE 2009

1. INTRODUCTION

- 1.1 The eThekwini Municipality ("The employer") has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act").
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the employer and employee, requires the parties to conclude an annual Performance Agreement.
- 1.3 The parties will ensure that they are clear about the goals to be achieved, and secure the commitment of the employee to a set of outcomes that will secure the eThekwini Municipality's goals.
- 1.4 The parties will ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. THE PARTIES

2.1 The eThekwini Municipality duly represented by **Councillor O. Mlaba** in his capacity as Mayor of the eThekwini Municipality. (hereinafter referred to as "**The Employer**")

and

2.2 **DR. Michael Sutcliffe**
(hereinafter referred to as "**The Employee**")

3. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 3.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 3.2 specify objectives and targets established for the Employee and to communicate to the employee the Employer's expectations of the Employee's performance and accountabilities;
- 3.3 specify accountabilities as set out in the Performance Plan (Annexure A);
- 3.4 monitor and measure performance against set targeted outputs;
- 3.5 use the Performance Agreement and Performance Plan as the basis for assessing whether the Employee has met the performance expectations applicable to his job;
- 3.6 appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance;
- 3.7 give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

4. COMMENCEMENT AND DURATION

- 4.1 This Agreement will commence on 1 July 2008 and will remain in force until 30 June 2009, whereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

- 4.2 The parties will review the provisions of this Agreement during April each year and will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year but not later than the beginning of each successive financial year.
- 4.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 4.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 4.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

5. PERFORMANCE OBJECTIVES

- 5.1 The Performance Plan (Annexure A) sets out :-
- 5.1.1 the performance objectives and targets that must be met by the Employee; and
 - 5.1.2 the time frames within which those performance objectives and targets must be met.
- 5.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.

5.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

5.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP).

6. PERFORMANCE MANAGEMENT SYSTEM

6.1 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

6.2 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

7. The Employee agrees to participate in the performance management and development system that the Employer adopts.

7.1 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Area's (KPA's) (including special projects relevant to the employee's responsibilities) within the local government framework.

7.2 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

7.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the **Core Competency Requirements (CCR's)** respectively.

7.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

7.2.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

7.3 The Employee's assessment will be based on his/ her performance in terms of the outputs/ outcomes (performance indicators) identified as per attached Performance Plan (Annexure "A"), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.

7.4 The CCRs will make up the other 20% of the Employee's assessment score, which will be recorded in the performance plan (Annexure "A").

8. EVALUATING PERFORMANCE

8.1 The Performance Plan (Annexure A) to this Agreement sets out –

8.1.1 the standards and procedures for evaluating the Employee's performance; and

8.1.2 the intervals for the evaluation of the Employee's performance.

8.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

8.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to, and implementation must take place within set time frames.

8.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

8.5 The annual performance appraisal will involve:

8.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 8.5.3 below) must then be used to add the scores and calculate a final KPA score.

8.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.

- (c) The applicable assessment rating calculator (refer to paragraph 8.5.1 above) must then be used to add the scores and calculate a final CCR score.

8.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

8.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all					

		others throughout the year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

8.7 For purposes of evaluating the anger performance of the Employees, an evaluation panel constituted by the following persons will be established:-

8.7.1 The Mayor;

8.7.2 The Chairperson of the Performance Audit Committee;

8.7.3 The member of the Mayoral or Executive Committee;

8.7.4 The Mayor and/or Municipal Manager from another Municipality;

8.7.5 Member of a ward committee as nominated by the Executive Committee or Mayor.

9. SCHEDULE FOR PERFORMANCE REVIEWS

9.1 The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following dates.

First quarter	:	July	–	September
Second quarter	:	October	–	December
Third quarter	:	January	-	March
Fourth quarter	:	April	-	June

9.2 The Employer shall keep a record of all reviews and assessment meetings.

9.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

9.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

9.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

10. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

11. OBLIGATIONS OF THE EMPLOYER

11.1 The Employer shall –

- 11.1.1 create an enabling environment to facilitate effective performance by the employee;
- 11.1.2 provide access to skills development and capacity building opportunities;
- 11.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 11.1.4 where necessary delegate such powers to the Employee to enable him/ her to meet the performance objectives and targets established in terms of this Agreement;
- 11.1.5 and make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/ her to meet the performance objectives and targets established in terms of this Agreement.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of between 5% and 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment rating calculator; provided that:-
- 12.2.1 a score of 130% to a 149 % is awarded, a performance bonus ranging from 5% to 9% and
- 12.2.2 a score of 150% and above is awarded, a performance bonus ranging from 10% to 14%.
- 12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve consecutive months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.
- 12.4 In the case of unacceptable performance, the Employer shall, after appropriate performance counselling and having provided the necessary guidance and/or support as well as a reasonable time for improvement in performance, take steps to terminate the contracts of employment of the employee on the grounds of unfitness or incapacity to carry out his or her duties.

13. DISPUTE RESOLUTION

13.1 Any dispute about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment, and/or salary increment in the agreement must be mediated by:-

13.1.1 The Member of the Executive Kwazulu- Natal Council for Local Government (" MEC ") for Local Government in the Province, or any other person designated by the MEC;

13.1.2 The mediation shall take place within a period of 30 (THIRTY) days of receipt for a formal dispute from the employee;

13.1.3 The mediator's decision shall be final and binding on both parties.

13.2. Any disputes about the outcome of the employees performance evaluation, must be mediated by:-

13.2.1 The MEC for Local Government in the Province or any other person designated by the MEC;

13.2.2 The mediation shall take place within a period of 30 (THIRTY) days of receipt of a formal dispute from the employee;

13.2.3 The mediator's decision shall be final and binding on both parties.

14. GENERAL

14.1 The contents of this agreement shall be placed on the Employer's website.

14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

14.3 The performance assessment result of the employee must be submitted to the MEC responsible for Local Government in the relevant province as well as the National Minister responsible for Local Government within 14 (FOURTEEN) days after the conclusion of the assessment.

SIGNED AT _____ ON THIS THE ___ DAY OF _____ 200__

AS WITNESSES:

1. _____ *Original Signed*
_____ **THE EMPLOYER**

2. _____

SIGNED AT _____ ON THIS THE ___ DAY OF _____ 200__

AS WITNESSES:

1. _____ *Original Signed*
_____ **THE EMPLOYEE**

2. _____

PERFORMANCE PLAN
Entered into by and between

eThekwini Municipality

and

Dr Michael Sutcliffe

PERFORMANCE PLAN: Dr Michael Sutcliffe

1 Purpose

The performance plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2 Key responsibilities

The following objects of local government will inform the Municipal Manager's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3 Key Performance Areas

The following Key Performance Areas (KPA) as outlined in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006), inform the strategic objectives listed in the table below:

- 3.1 Basic Service Delivery.
- 3.2 Municipal Institutional Development and Transformation.
- 3.3 Local Economic Development (LED).
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

4 Key Performance Objectives and Indicators, for the Municipal Manager

The provisions and statutory time frames contained in the following legislation are required to be reported on and measured:

- 4.1 Section 157 of the Constitution of the Republic of South Africa, 1996
- 4.2 Local Government: Municipal performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Manager, 2006 (Regulation No. R805, dated 1
- 4.3 Regulation No. 796 (Local Government: Municipal Planning and Performance Management Regulations, 2001) dated 24 August 2001
- 4.4 Municipal Finance Management Act, 2003, in particular, but not limited to, Chapter 8. (Must include, *inter alia*, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and an unqualified Auditor General's report.)
- 4.5 Property Rates Act, 2004.
- 4.6 Municipal Structures Act, 1998, in particular, but not limited to, Chapter 5 (Powers and functions as determined by legislation or agreement)
- 4.7 Municipal Systems Act, 2000, in particular, but not limited to, sections 55 to 57
- 4.8 Any other applicable legislation specific to the Municipal Manager.

The period of this plan is from 1st July 2007 to 30 June 2008

Signed and accepted by _____

Job title: _____

Date: _____

Signed by: The Mayor on behalf of the eThekweni Municipality Council

Date: _____

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
Legislative KPA 1		Municipal Transformation & Organisational Development								
Good Governance	Healthy and productive employees	Occupational Health and safety legislation is adhered to within Council	All	Ongoing - quarterly reports	31st July 2009					
		Ensure the development and implementation of an organisation Culture Strategy for the Municipality	Siphiwe Madondo	100%	31st July 2009					
		Ensure increased awareness of prevention of new HIV/AIDS infections and education in the workplace	All	32 awareness programmes to be run	31st July 2009					
		Ensure the development and implementation of a Wellness Centre	Siphiwe Madondo	100%	31st July 2009					
		The number of people from EE target groups employed in the three highest levels of management in compliance with a municipality's approved EE plan	Siphiwe Madondo	Approved EE targets	31st July 2009					
		Ensure the Implementation of the Performance Management System for all staff below Section 57.	Siphiwe Madondo	100%	31st July 2009					
		Ensure the Implementation of the Succession Planning Policy	Siphiwe Madondo	100%	31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
		Ensure the development and implementation of an organisation Change Management Strategy for the Municipality	Siphiwe Madondo	100%	31st July 2009					
Empowering our citizens	Develop Human Capital	Regular meetings with direct reportees, on strategic, tactical and operational matters	Michael Sutcliffe	Weekly	31st July 2009					
		Regular meetings with Organised Labour	All		31st July 2009					
		Formal performance feedback sessions held with direct reports every three(3) months. Documentation for 6 month review available for inspection.	Nirmala/Michael	Full compliance	31st July 2009					
	Develop the City as a learning city	Develop the City as a Smart City	Jacque Subban	Install the city - wide network infrastructure to provide citizens with access to information technology	31st July 2009					
		Ensure the compilation a set of municipal innovations for publication on the internet and knowledge management portal	Jacque Subban	Innovation projects published on the internet by June 2008	31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
		Ensure the design an ICT solution to link skills needs with skills supply within an economic sector	Siphiwe Madondo	100%	31st July 2009					
		Ensure usage of the Document Management System	All	compliance with Document management System (DMS)	31st July 2009					
		Ensure the documentation of all departmental procedures to ensure information is retained by the organisation	All	All unit procedures documented.	31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
Legislative KPA 2		Basic Service Delivery								
Sustaining our Natural and Built Environment	Develop, manage and regulate the built and natural environment	Adopt Infrastructure methodology model	Derek Naidoo		31st July 2009					
		Ensure development & Adoption of Standards for Urban and rural infrastructure	Derek Naidoo		31st July 2009					
		ETA - Implementation of the integrated transport plan 2007-2010	Derek Naidoo		31st July 2009					
		Ensure the review of the city's spatial development framework	Jacque Subban	Inclusion of a revised spatial develop framework in the 70/08 IDP	31st July 2009					
		Ensure Community involvement in the development of Policies regarding the built and natural enviroment	Sipho Clele	Involvement of 100 Ward Committees/Com munication Plans in Place	31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
	Pollution minimisation and efficient utilisation of resources	Solid Waste - Recycling & Renewable Energy Establishing and implementing recycling renewable energy strategy	Derek Naidoo		31st July 2009					
		Air Quality Management	Derek Naidoo		31st July 2009					
		Ensure the provision of awareness through various campaigns regarding protection and pollution minimisation	Sipho Cele	Involvement of 100 Ward Committees/ Communication Plans in Place	31st July 2009					
Quality Living Environment	Meet service needs and address backlogs	No/% of households with access to basic services -reduction of backlogs			31st July 2009					
		Water Backlog (households)	Derek Naidoo		31st July 2009					
		Sanitation backlog (Households)	Derek Naidoo		31st July 2009					
		Housing Backlog (units)	Derek Naidoo		31st July 2009					
		Solid Waste Service (households)	Derek Naidoo		31st July 2009					
		Electricity (backlog)	Derek Naidoo		31st July 2009					
		Backlog-Unsurfaced to asphalt conversion	Derek Naidoo		31st July 2009					
		% of households earning less than R1100 per month with access to free basic services	Derek Naidoo		31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
		Provide tools such as Masakhane Roadshows and other participatory mechanisms to establish service backlogs/need of Communities	Sipho Cele		31st July 2009					
		Ensure the development of policies to address the infrastructure needs/service needs of the Indigent Communities	Sipho Cele		31st July 2009					
		Ensure fully functional Municipal Court in Durban	Nokhana Moerane		31st July 2009					
		Decentralise licencing function to regional centres	Nokhana Moerane		31st July 2009					
	Address community service backlogs	Ensure the timeous acquisition of property and property rights as these may be necessary for Community Services	Siphiwe Madondo	Compliance with CAPMON	31st July 2009					
		Promote Batho Pele principles and other participatory mechanisms to reduce service backlogs/address needs of Communities	Siphiwe Madondo	Reports stating results of consultantion available	31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
		Stakeholder evaluation of service & support satisfaction level to be measured against: 1. Customer Satisfaction 2. Other Cluster Satisfaction	Siphiwe Madondo		31st July 2009					
		Ensure that Housing Acceleration Programme developed	Derek Naidoo	2000 units	31st July 2009					
		Ensure that Social Housing Programme developed	Derek Naidoo	2500 units	31st July 2009					
		Ensure policies developed to address the infrastructure needs/service needs of the Indigent Communities	Sipho Cele	Involvement of 100 Ward Committees	31st July 2009					
Safe, healthy and secure environment	Promoting the safety of citizens	Increased levels of Citizens feeling safer	Bheki Mkhize	60%	31st July 2009					
		Enforcement of By laws in Four Areas a) Nuisance Buildings b) Illegal Dumping c) Illegal Posters d) Traffic Fines	Bheki Mkhize	100%	31st July 2009					
		Disaster & Major Incident Reporting - Formulation of Plans	Bheki Mkhize	15%	31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
	Promoting the health of citizens	Ensure increased Equity in distribution of Health Services Resources in EMA		100%	31st July 2009					
		Secure Service Level Agreements with KZN Province	Bheki Mkhize	100%	31st July 2009					
		Ensure Provision of Integrated Environmental Health Services/Interventions		75%	31st July 2009					
	Promoting the security of citizens	Ensure provision Beneficiary Support to Vulnerable Groups		100%	31st July 2009					
		Ensure support and enhance the efforts of communities structures (NGO's, Faith Based, Traditional Healers and Leaders) that provide and promote security of citizens.	Bheki Mkhize	100%	31st July 2009					
		Ensure prohibition of entry into department offices with dangerous weapons by both eThekweni and none eThekweni staff.	Sipho Cele	Compliance with safety and Security	31st July 2009					
	Promoting the safety of municipal assets	Effective control of Assets and no Adverse reporting	All	Asset register in place, updated and accurate	31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
Legislative KPA 3		Local Economic Development (LED)								
Economic Development & Job Creation	Support and Grow New and Existing Businesses	No of jobs created through the municipality's local economic development initiatives including capital projects	All		31st July 2009					
		No of jobs sustained	Derek Naidoo/All		31st July 2009					
		Ensure development and monitoring of the Economic Development Strategy implementation plan	Xabiso		31st July 2009					
		Ensure implementation of Social Expanded Public Works Program (EPWP) Interventions in all Units	Bheki Mkhize	100%	31st July 2009					
		Provide the agreed ICT infrastructure for 2010	Jacque Subban	40% of 2010 ICT plan implemented	31st July 2009					
		Provide agreed infrastructure of 2010	Strategic projects		31st July 2009					
		Ensure development, implementation and monitoring of performance of entities	Xabiso		31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
		Support PDI, BEE business in automotive industry	Krish Kumar		31st July 2009					
		Monitor business plans and provide financial advice to DMTP, DPDC, DIDT	Krish Kumar	Attainment of business plan milestones	31st July 2009					
	Provide Secondary Support to Business Entities	Support Co-operative establishments by providing equipment and training	Sipho Cele	All New Co-operatives on training	31st July 2009					
		Implementation of Programmes of SDBIP	All	Quarterly meetings	31st July 2009					
Promoting Cultural Diversity	Create economic opportunities for arts, culture and heritage	Number of economic opportunities created by the City in the promotion of Arts and Culture	Sipho		31st July 2009					
	Promote Sports and Recreation within the city	Ensure accessibility of Sport & Recreation facilities to all Communities within the EMA- (percentage utilisation).	Sipho		31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
Legislative KPA 4		Municipal Financial Viability and Management								
Financial Viability and Sustainability	Budget strategically and sustainably	Outstanding Service Debtors to Revenue	Krish Kumar		31st July 2009					
		% of a municipality's capital budget actually spent on capital projects identified for 0809 financial year in terms of the IDP	All		31st July 2009					
		% of the Municipality's budget actually spent on implementing its WSP	Siphiwe/Krish		31st July 2009					
		Debt Coverage Ratio (No of Times)	Krish Kumar		31st July 2009					
		Cost Coverage Ratio (no of Times)	Krish Kumar		31st July 2009					
		Ensure the Implementation of new Revenue Management system by Feb 2009	Krish Kumar		31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
		Ensure the production of a balanced and sustainable budget and have approved by 30 April 2009	Krish Kumar		31st July 2009					
	Sound financial management and reporting	Ensure an unqualified audit report	Krish Kumar		31st July 2009					
		Ensure production of annual report in accordance with legislation	Krish Kumar		31st July 2009					
	Budget strategically and sustainably	Ensure maintainance or improved credit rating	Krish Kumar		31st July 2009					
		Ensure improved Customer Service	Krish Kumar		31st July 2009					
		Ensure that a review DPF Investment Strategy is undertaken and a fully solvent Fund maintained	Krish Kumar		31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
		Ensure maintainance of a positive cash flow position	Krish Kumar		31st July 2009					
		Ensure Council's role in optimising economic and financial benefits from major projects	Krish Kumar		31st July 2009					
Financial Viability and Sustainability	Budget strategically and sustainably	Prepare & submit budget within the required deadlines & formats in alignment with the Municipality's IDP	Derek Naidoo / Siphon Cele	Timeous submission of budgets	31st July 2009					
		All spending occurs within the parameters of the budget with no roll-overs	Derek Naidoo / Siphon Cele	Spend within Budget	31st July 2009					
		Ensure annual review of Investments and Borrowing process.	Krish Kumar	Updated Policies	31st July 2009					
Financial Viability and Sustainability	Value for money expenditure	Salaries and Wages as a % of Operating Budget	Krish Kumar		31st July 2009					
		Monitor & Enforce SCM with regards to Contracts of goods & services	All	100%	31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
		Reduce costs to the organisation	Krish Kumar	Implement cost saving initiatives as identified by the Efficiency & Economy Task Team on an ongoing basis	31st July 2009					
		Identify and access new national and international grant funding.	Krish Kumar	At least one new source of fundng.	31st July 2009					
		Increase number of consolidated accounts by 30%. Currently +120000 Consolidated subject to the RMS Go Live Date being not later than 31/1/09.	Krish Kumar	30% increase in consolidated accounts	31st July 2009					
		Credit control : Maintain collection rates as follows:- - Rates - 100% - Water - 96% - Electricity Domestic - 96%	Krish Kumar	Maintain collection rates	31st July 2009					
Financial Viability and Sustainability	Grow and diversify our revenue	Maintain average Revenue Clearance Certificate turn around time of 5 days	Krish Kumar	Maintain status quo	31st July 2009					
		Increase in revenue over CPI	Krish Kumar		31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
		% accuracy of the valuation roll in terms of base data and property change	Krish Kumar		31st July 2009					
		% growth in income from management of properties	Krish Kumar		31st July 2009					
		% increase in tariffs	Krish Kumar		31st July 2009					
		Number of new national and international grant funding identified	Krish Kumar		31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
Legislative KPA 5		Good Governance and Public Participation								
Good Governance	Ensure Accessibility and promote Governance	Percentage of Citizen Satisfaction with regard to: 1. Participatory decision making 2. Customer Care 3. Communications and Information	Sipho Cele	As per results from QLS to establish a baseline	31st July 2009					
		Ensure the effective communication of the programmes and policies of the eThekweni Municipality to the full range of Audiences, internally and externally	Sipho Cele	100% implementation of Communicationa Business Plans for the year	31st July 2009					
		Ensure the development, maintainance, monitoring and reporting on an effective organisational and individual (Management) Performance Management system in compliance with legislation	Nirmala Govender	100% individual and organisational performance effectively implemented and monitored	31st July 2009					
		Ensure major process improvements implemented as a result of audits conducted and audit recommendations (follow-up audits)	Sinaye Nxumalo		31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
		Ensure that the % of property released is compliant with the SCM and Land policies	Krish Kumar		31st July 2009					
Good Governance	Ensure Accessibility and promote Governance	Promote co-operative international and inter-governmental relations	Sipho Cele	Achievement as per SBDIP	31st July 2009					
		Ensure the creation of mechanisms, processes and procedures for citizen participation	Sipho Cele		31st July 2009					
		Ensure Implementation of Customer Care Policy	All	Implementation Plan	31st July 2009					
		Oversee Infrastructure Community Needs Assessment (CNA) Collation	Derek Naidoo	Needs Assessment Report	31st July 2009					
		Oversee CNA consultation process with Cllrs & Ward Committees	Derek Naidoo	19 regional meetings	31st July 2009					
	Ensure Accessibility and promote Governance	Call Centre - Ensure 80% of all calls answered.	Krish Kumar	80%	31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
		Ensure the development of service standards	Siphiwe Madondo	100%	31st July 2009					
		Ensure effective communication of the programmes and policies of the eThekweni Municipality to the full range of Audiences, internally and externally	Sipho Cele	100% implementation of Communicationa Business Plans for the year	31st July 2009					
Good Governance	Create an efficient, effective & accountable administration	Ensure that 30 % of by-laws revised	Nokhana Moerane		31st July 2009					
		Ensure an approved Risk-Based Internal Audit Coverage Plan 08/09 updated with high emerging risks as identified	Sinaye Nxumalo		31st July 2009					
		Ensure the Introduction of an Enterprise-Wide Risk Management (EWRM) framework, policy and strategy	Sinaye Nxumalo		31st July 2009					
		Ensure the Implementation of an anti-fraud & corruption policy	Bheki Cyril Mkhize	100 % to Senior management	31st July 2009					
		Ensure the development of a Fraud prevention plan	Bheki Cyril Mkhize	100%	31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
		Ensure the development & implementation of a whistle-blowing policy	Bheki Cyril Mkhize	Development - 100% Implementation to Senior Management 100%	31st July 2009					
		Ensure Monitoring of Gender policy issues	Bheki Cyril Mkhize	100	31st July 2009					
		Ensure the review and update ward profiles and city profile for 08/09	Jacque Subban	Updated ward and city profiles for 08/09	31st July 2009					
		Ensure the development and implementation of a policy development framework for the municipality	Jacque Subban	project completion as per policy development framework report	31st July 2009					
		Ensure the production of a Long Term Development Framework by June 2009	Jacque Subban	A draft targets and strategy document	31st July 2009					
		Manage the interface between Exco and Council so that the administration is aligned with the political priorities of Council	Michael Sutcliffe	Provide advice to the Mayor, Speaker, EXCO, and Council on strategy, policy and legislative matters	31st July 2009					
		Set up effective and efficient administrative systems structures and procedures	Michael Sutcliffe		31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
Good Governance	Create an efficient, effective & accountable administration	Ensure project plans with target dates in place for all projects and sub-projects	Derek Naidoo / Siphon Cele	Capmon Schedule	31st July 2009					
		Reports & Presentations made to Political Structures as & when required	Derek Naidoo	Annual Plan	31st July 2009					
		Not more than 10% of reports submitted to relevant committees should be deferred	Derek Naidoo	< 10%	31st July 2009					
		Ensure Compliance with HR policies and procedures	All	100% compliance	31st July 2009					
		Ensure timeous response to all audit queries	All	Audit queries responded to within 5 days	31st July 2009					
		Ensure Batho Pele principles in place	All	No adverse reports	31st July 2009					

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Responsible Person	Targets for June 09	Target Date	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
							2nd Quarter	4th Quarter		
		Ensure a transparency, effective, efficient and accountability municipal administration	All	80% implementation of Programmes within the respective SFA	31st July 2009					
		Formal performance feedback sessions held with direct reports every three(3) months. Documentation for 6 month review available for inspection.	Siphiwe Madondo	100%	31st July 2009					
		Total				100%				

Core Competency Requirements for Employees (CCR)		
Core Managerial and Occupational Competencies	Indicate Choice	Weight
Core Managerial Competencies		
Strategic Capability and Leadership	X	
Programme and Project Management		
Financial Management	compulsary	
Change Management		
Knowledge Management		
Service Delivery Innovation	X	
Problem Solving and Analysis	X	
People Management and Empowerment	compulsary	
Client Orientation and Customer Focus	compulsary	
Communication	X	
Honesty and Integrity	X	
Core Occupational Competencies		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of development local government	X	
Knowledge of Performance Management and Reporting	X	
Knowledge of global and South African specific political, social and economic contexts	X	
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field/discipline		
Skills in mediation	X	
Skills in Governance	X	
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage		100%

=20% of total score

PERSONAL DEVELOPMENT PLAN

MUNICIPALITY:

INCUMBENT:

SALARY:

JOB TITLE:

REPORT TO:

1. What are the competencies required for this job (refer to competency profile of job description)?
2. What competencies from the above list, does the job holder already possess?
3. What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)
4. Actions/Training interventions to address the gaps/needs
5. Indicate the competencies required for future career progression/development
6. Actions/Training interventions to address future progression
7. Comments/Remarks of the Incumbent
8. Comments/Remarks of the supervisor

Agreed upon

Signature:

Supervisor:

Date:

Signature:

Incumbent:

Date:

Date of next review:

***DEPUTY CITY
MANAGER:
TREASURY***

PERFORMANCE AGREEMENT

ENTERED INTO BETWEEN

The eThekweni Municipality

DULY REPRESENTED BY **DR. M. SUTCLIFFE** in his capacity as **Municipal
Manager** of the ETHEKWINI MUNICIPALITY

AND

Krishna Aswanth Kumar
("The Employee")

FOR THE

FINANCIAL YEAR: 1 JULY 2008 – 30 JUNE 2009

1. INTRODUCTION

- 1.1 The eThekwini Municipality ("The employer") has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act").
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the employer and employee, requires the parties to conclude an annual Performance Agreement.
- 1.3 The parties will ensure that they are clear about the goals to be achieved, and secure the commitment of the employee to a set of outcomes that will secure the eThekwini Municipality's goals.
- 1.4 The parties will ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. THE PARTIES

- 2.1 The eThekwini Municipality duly represented by Dr. M. Sutcliffe in his capacity as Municipal Manager. (hereinafter referred to as "**The Employer**")

and

- 2.2 **Krishna Aswanth Kumar**
(full name)
(hereinafter referred to as "**The Employee**")

3. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 3.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 3.2 specify objectives and targets established for the Employee and to communicate to the employee the Employer's expectations of the Employee's performance and accountabilities;
- 3.3 specify accountabilities as set out in the Performance Plan (Annexure A);
- 3.4 monitor and measure performance against set targeted outputs;
- 3.5 use the Performance Agreement and Performance Plan as the basis for assessing whether the Employee has met the performance expectations applicable to his job;
- 3.6 appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance;
- 3.7 give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

4. COMMENCEMENT AND DURATION

- 4.1 This Agreement will commence on 1 July 2008 and will remain in force until 30 JUNE 2009, whereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

- 4.2 The parties will review the provisions of this Agreement during April each year and will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year but not later than the beginning of each successive financial year.
- 4.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 4.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 4.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

5. PERFORMANCE OBJECTIVES

- 5.1 The Performance Plan (Annexure A) sets out :-
- 5.1.1 the performance objectives and targets that must be met by the Employee; and
 - 5.1.2 the time frames within which those performance objectives and targets must be met.
- 5.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.

5.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

5.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP).

6. PERFORMANCE MANAGEMENT SYSTEM

6.1 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

6.2 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

7. The Employee agrees to participate in the performance management and development system that the Employer adopts.

7.1 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Area's (KPA's) (including special projects relevant to the employee's responsibilities) within the local government framework.

7.2 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

7.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCR's) respectively.

7.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

7.2.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

7.3 The Employee's assessment will be based on his/ her performance in terms of the outputs/ outcomes (performance indicators) identified as per attached Performance Plan (Annexure "A"), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.

7.4 The CCRs will make up the other 20% of the Employee's assessment score, which will be recorded in the performance plan (Annexure "A").

8. EVALUATING PERFORMANCE

8.1 The Performance Plan (Annexure A) to this Agreement sets out –

8.1.1 the standards and procedures for evaluating the Employee's performance; and

8.1.2 the intervals for the evaluation of the Employee's performance.

8.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

8.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to, and implementation must take place within set time frames.

8.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

8.5 The annual performance appraisal will involve:

8.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 8.5.3 below) must then be used to add the scores and calculate a final KPA score.

8.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.

- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) The applicable assessment rating calculator (refer to paragraph 8.5.1 above) must then be used to add the scores and calculate a final CCR score.

8.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

8.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that					

		the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

8.7 For purposes of evaluating the performance of the Employees, an evaluation panel constituted by the following persons will be established.

8.7.1 The evaluation panel for the **Deputy City Managers** (DCMs) and **Heads of Departments** (HODs) directly accountable to the Municipal Manager shall comprise the following persons:-

8.7.1.1 The Municipal Manager;

8.7.1.2 The Mayor or Representative of the Executive Committee;

8.7.1.3 Municipal Manager from another Municipality;

8.7.1.4 The Chairperson of the Performance Audit Committee.

9. SCHEDULE FOR PERFORMANCE REVIEWS

9.1 The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following dates.

First quarter	:	July	–	September
Second quarter	:	October	–	December
Third quarter	:	January	-	March
Fourth quarter	:	April	-	June

9.2 The Employer shall keep a record of all reviews and assessment meetings.

9.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

9.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

9.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

10. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

11. OBLIGATIONS OF THE EMPLOYER

11.1 The Employer shall –

- 11.1.1 create an enabling environment to facilitate effective performance by the employee;
- 11.1.2 provide access to skills development and capacity building opportunities;
- 11.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 11.1.4 where necessary delegate such powers to the Employee to enable him/ her to meet the performance objectives and targets established in terms of this Agreement;
- 11.1.5 and make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/ her to meet the performance objectives and targets established in terms of this Agreement.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of between 5% and 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance. In determining the performance bonus the

relevant percentage is based on the overall rating, calculated by using the applicable assessment rating calculator; provided that:-

12.2.1 a score of 130% to a 149% is awarded, a performance bonus ranging from 5% to 9% and

12.2.2 a score of 150% and above is awarded, a performance bonus ranging from 10% to 14%.

12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least 12 (TWELVE) consecutive months service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.

12.4 In the case of unacceptable performance, the Employer shall, after appropriate performance counselling and having provided the necessary guidance and/or support as well as a reasonable time for improvement in performance, take steps to terminate the contracts of employment of the employee on the grounds of unfitness or incapacity to carry out his or her duties.

13. DISPUTE RESOLUTION

13.1 Any dispute about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment, and/or salary increment in this agreement shall be mediated by:-

13.1.1 the Executive Mayor/ Mayor ;

13.1.2 the mediation shall take place within a period of 30 (Thirty) days of receipt of a formal dispute from the employee;

13.1.3 the mediator's decision will be final and binding on both parties.

13.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by:-

13.2.1 a member of the Municipal Council provided that such member was not part of the evaluation panel referred to in clause 8.7 above;

13.2.2 the mediation shall take place within a period of 30 (Thirty) days of receipt of a formal dispute from the employee;

13.1.3 the mediator's decision will be final and binding on both parties.

14. GENERAL

14.1 The contents of this agreement shall be placed on the Employer's website.

14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of

employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

SIGNED AT _____ ON THIS THE ___ DAY OF _____ 200__

AS WITNESSES:

1. _____ *Original Signed*
_____ THE EMPLOYER

2. _____

SIGNED AT _____ ON THIS THE ___ DAY OF _____ 200__

AS WITNESSES:

1. _____ *Original Signed*
_____ THE EMPLOYEE

2. _____

PERFORMANCE PLAN
Entered into by and between

eThekwini Municipality

and

KRISH KUMAR

PERFORMANCE PLAN:

CLUSTER:

1

Purpose

The performance plan defines the Council’s expectations of the Deputy City Manager’s performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality’s Integrated Development Plan (IDP) and as reviewed annually.

2

Key responsibilities

The following objects of local government will inform the Deputy City Manager’s performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3

Key Performance Areas

The following Key Performance Areas (KPA) as outlined in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006), inform the strategic objectives listed in the table below:

- 3.1 Basic Service Delivery.
- 3.2 Municipal Institutional Development and Transformation.
- 3.3 Local Economic Development (LED).
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

4

Key Performance Objectives and Indicators, for the Deputy City Manager

The provisions and statutory time frames contained in the following legislation are required to be reported on and measured:

- 4.1 Section 157 of the Constitution of the Republic of South Africa, 1996
- 4.2 Local Government: Municipal performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Manager, 2006 (Regulation No. R805, dated 1
- 4.3 Regulation No. 796 (Local Government: Municipal Planning and Performance Management Regulations, 2001) dated 24 August 2001
- 4.4 Municipal Finance Management Act, 2003, in particular, but not limited to, Chapter 8. (Must include, *inter alia* , tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and an unqualified Auditor General’s report.)
- 4.5 Property Rates Act, 2004.
- 4.6 Municipal Structures Act, 1998, in particular, but not limited to, Chapter 5 (Powers and functions as determined by legislation or agreement)
- 4.7 Municipal Systems Act, 2000, in particular, but not limited to, sections 55 to 57
- 4.8 Any other applicable legislation specific to the Municipal Manager.

The period of this plan is from 1st July 2008 to 30 June 2009

Signed and accepted by _____

Job title: _____

Date: _____

Signed by: Municipal Manager on behalf of the eThekweni Municipality Council

Date: _____

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Targets for June 09	Target Dates	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
						2nd Quarter	4th Quarter		
Legislative KPA 1		Municipal Transformation & Organisational Development							
Good Governance	Support Healthy and productive employees	HIV / AIDS awareness and education	Forum active in Cluster	Ongoing	1%				
		Meetings with staff	Weekly meetings with Heads. Monthly meetings with Deputy Heads and Managers. Quarterly meetings with Professional Staff.	Ongoing	1%				
Empowered Citizens	Improve knowledge management	Job procedure manuals reviewed and quality assured	All job procedure manuals reviewed & quality assured.	Ongoing	1%				
		Institute Staff Rotation Policy - Accountants, Managers and Trainees	Rotation Plan in place	Upon completion of grading emanating from Placement	1%				
Empowered Citizens	Develop Human capital	A well developed relationship with Organised Labour	Structured Meetings held with Labour regularly	Ongoing	1%				

IDP Eight Point Plan	Strategic focus area (SFA) - Key Objectives	Key Performance Indicators	Targets for June 09	Target Dates	Weight	Performance status on date of review		Motivation for under performance or exceptional performance	Score 1-5
						2nd Quarter	4th Quarter		
		Development and implementation of the WPSP for 2009/10 fin year	Annual Skills Plan for the Cluster completed by 31st May 2008. 60% of courses to be attended by staff	31-May-09	1%				
		Implement Employment Equity plan for the Cluster	% of posts filled using employment equity stats as a guideline	Ongoing	1%				
		Roll out of accountants training program	3 Modules rolled out by year end.	Ongoing	1%				
		Coaching and Mentoring of Project Executives	1 Corporate Executive	Ongoing	1%				
		Trainee Valuer programme in place	Retention of existing Trainees and increase programme participants by 6	Ongoing	1%				
		Trainee accountants and Graduate trainees being suitably mentored for enhancing their careers	All trainees mentored	Ongoing	1%				
		Number of artisan assistants that obtain a formal trade qualification via the Recognition for Prior Learning [RPL] Programme	5 trained Artisans	Ongoing	1%				