



**2009/2010  
SERVICE DELIVERY  
& BUDGET  
IMPLEMENTATION PLAN**



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# 1. Introduction

## 1.1 Legislative Framework in terms of MFMA

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).

The MFMA 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.

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 strategic direction that the eThekweni Municipality will undertake is set out in the five year Integrated Development Plan. The plan has been reviewed for 2009/2010 financial year in conjunction with the community and its credibility is supported by a realistic and sound budget. The SDBIP gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the city, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the municipality.

The purpose of this report is to provide background into the role of the SDBIP and to reflect the relationship between service delivery and the budget.

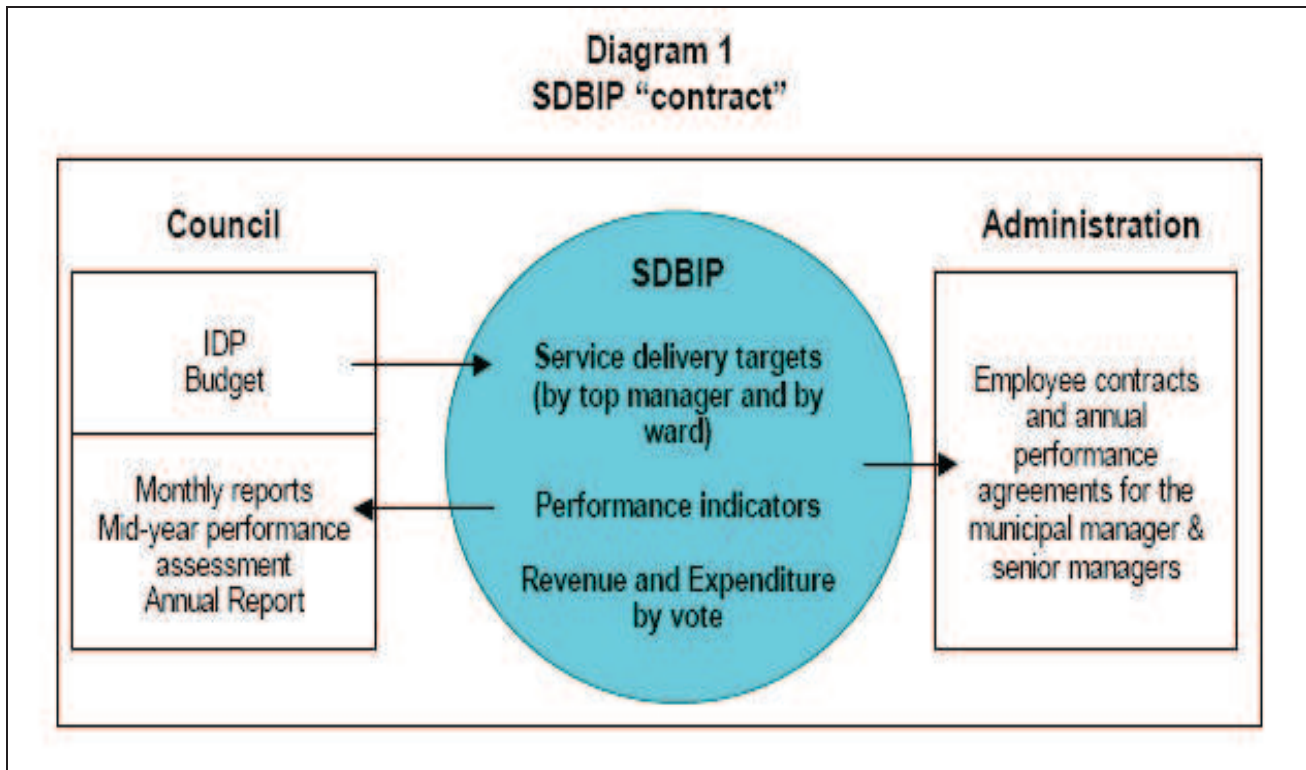
The primary objective of eThekweni’s SDBIP 2009/10 as an implementation tool for the City is to ensure that the organisation actually delivers on the IDP targets and improves capital as well as operational planning, spending and service delivery. The SDBIP produces quarterly targets that are reported on to ensure implementation of the IDP.

The SDBIP 2009/10 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 2009/10 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 11)

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 (Pages 12-14)

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 15-52)

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.

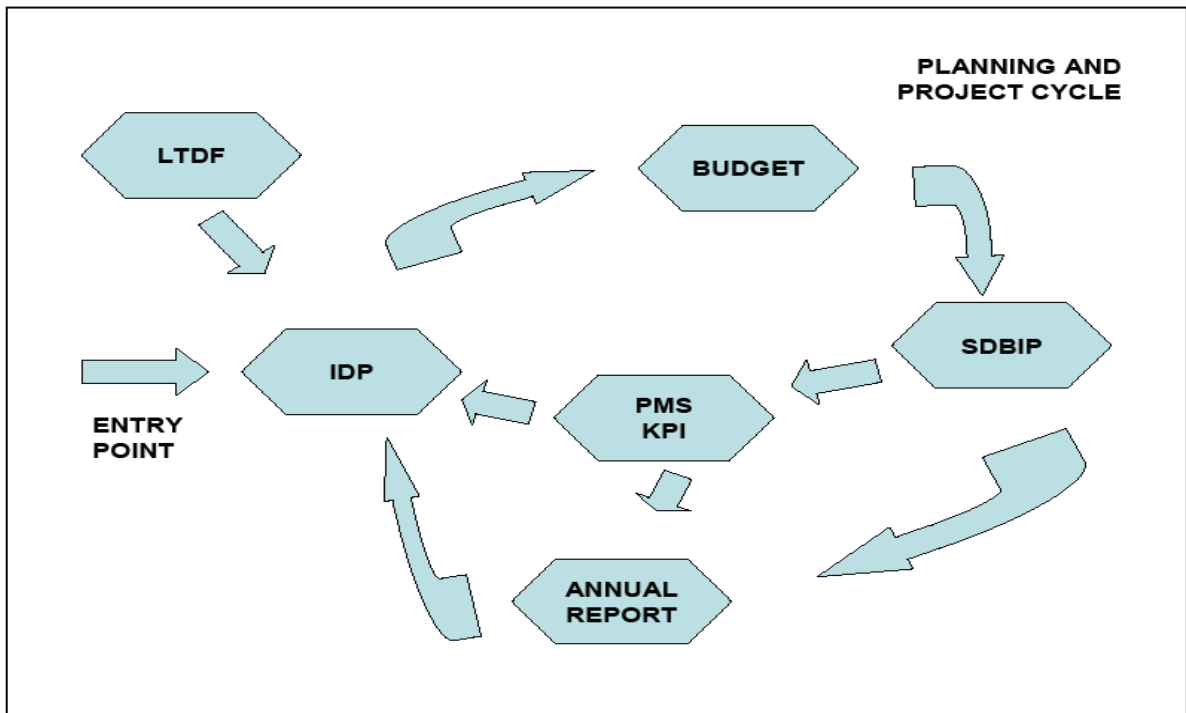
### 1.3.4 Detailed Capital Budget Broken Down by Ward over Three Years (Page 53-72)

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

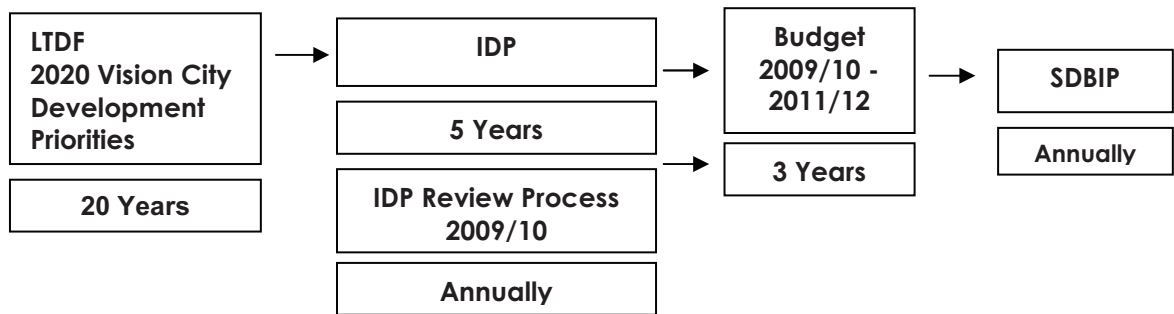
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



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 2009/10 is derived from the City's LTDF, the IDP and the Budget 2009/10 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 15-52)**.

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 budget process is an effective process that every local government must undertake to ensure good governance and accountability. The process outlines the current and future direction that the City would follow in order to meet legislative stipulations. The budget process enables the City to optimally involve residents and other stakeholders in the budgeting process.

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.

eThekwini Municipality's Budget/ Integrated Development Plan (IDP) Review process for the 2009/10 financial year started with the development and approval in August 2008 of the "Process Plan for the Budget Formulation and IDP Review". The outcome of the process plan was an understanding and commitment by all stakeholders on the process to be followed in reviewing the IDP as well as formulating the budget.

The National Treasury Circular No.48 provided guidance on content and format for the municipal budget documentation in respect of the 2009/10 Medium Term Revenue and Expenditure framework (MTREF).

### 2.2 Capital Budget Process

The mechanism through which the needs of the municipality are identified and priorities set is the Integrated Development Plan (IDP). The capital budget is then accordingly allocated to cover the highest priority projects in the IDP. The first Draft of the Capital Budget for the MTEF commencing 2009/10 reflected an over subscription for all three years. A series of meetings were held during October and November 2008 to ensure that the budget is prioritized, balanced and aligned to Council's IDP.

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 following principals were applied in formulating the medium term capital budget:

- The 2009/10 capital budget as approved in the previous years MTEF has been used as a base
- Budget must be aligned to IDP
- Access modeling used when considering requests for community facilities
- All grant funding to be verified

The Draft Capital Budget for the 2009/10 and 2010/11 years was approved in principal by council at its meeting on 2008-12-04. The Medium-Term Capital Budget was adopted by council at its meeting on 2009-06-02.

### **2.3. Operating Budget Process**

The process of the compilation of the operating budget started in September 2008 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. Departments thereafter submitted inputs and a first draft budget was compiled during November 2008.

During January 2009 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.

### **2.4. Public Participation Process**

The tabling of the Draft budget and approval in principal by Council on 31 March 2009 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 5<sup>th</sup> – 13<sup>th</sup> May 2009 as part of the process of consultation. In addition, 17 regional ward presentations were held on 16<sup>th</sup> & 17<sup>th</sup> May 2009 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 2 June 2009.

### **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.

A series of reporting requirements are outlined in the MFMA 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 2009/10 SDBIP is the fifth 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.

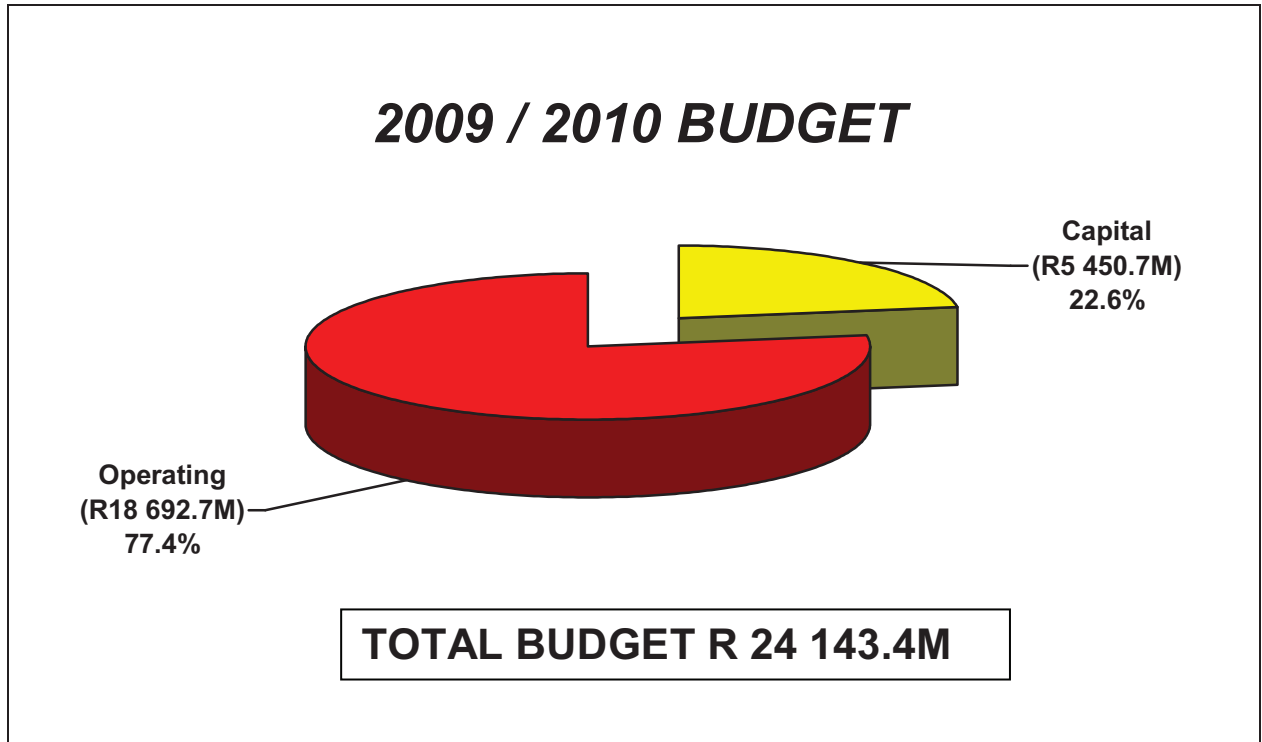


**BUDGETS 2009 / 2010**

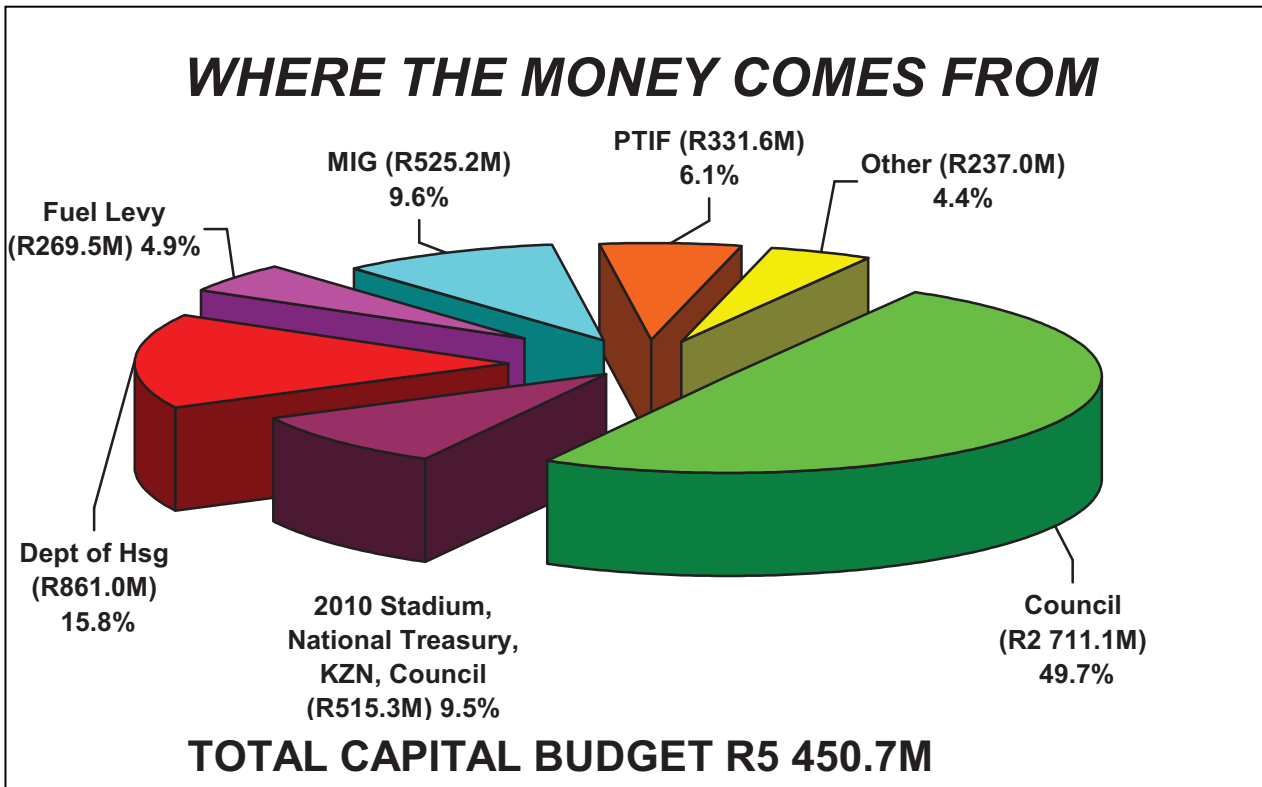
**( GRAPHS )**

### 3. The Budget for 2009/2010

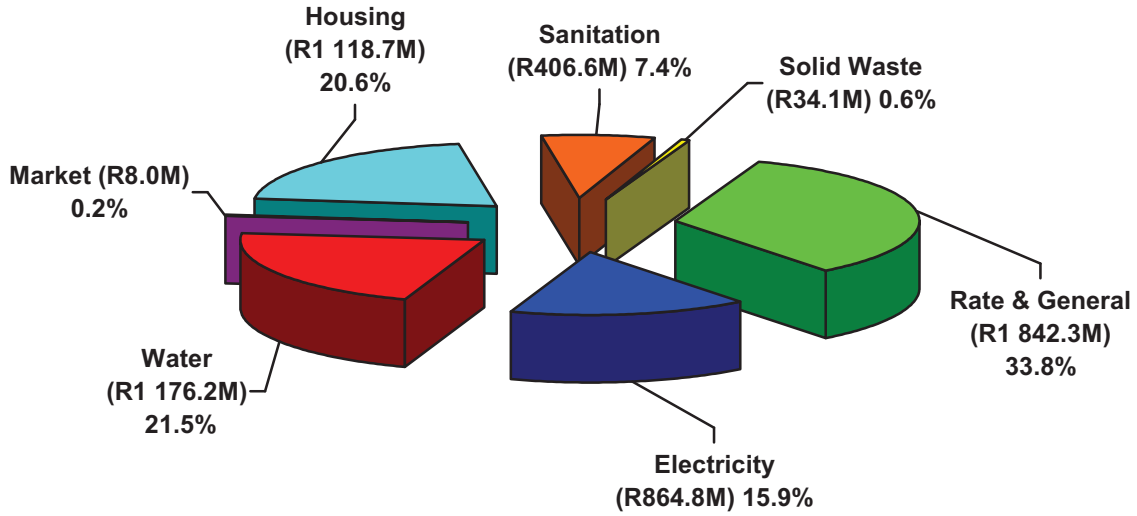
The following set of graphs gives an overview of the City Budget for the 2009/10 financial year that was approved by Council on the 2 of June 2009:



#### 3.1 Capital Budget



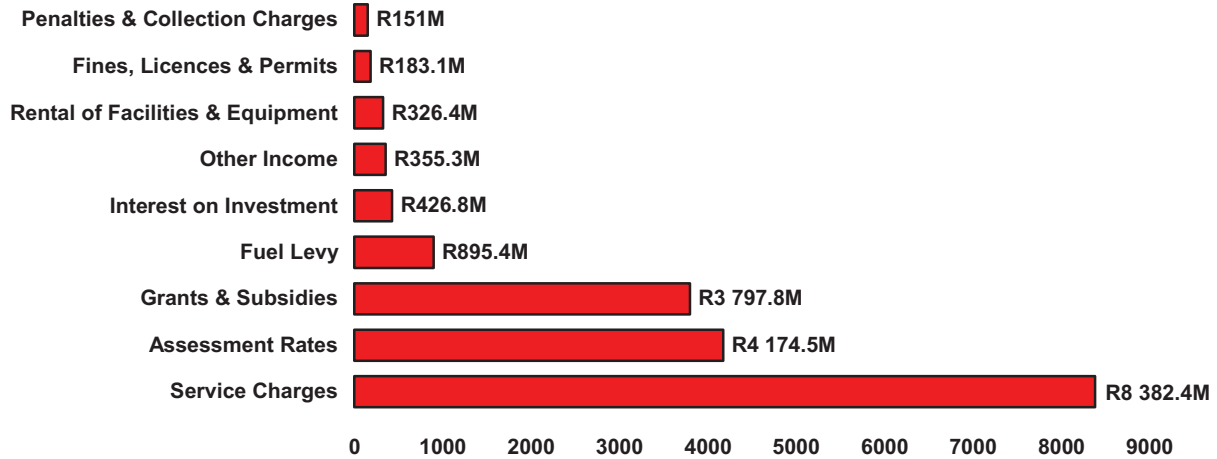
## ***CAPITAL BUDGET BY SERVICE***



**TOTAL CAPITAL BUDGET R5 450.7M**

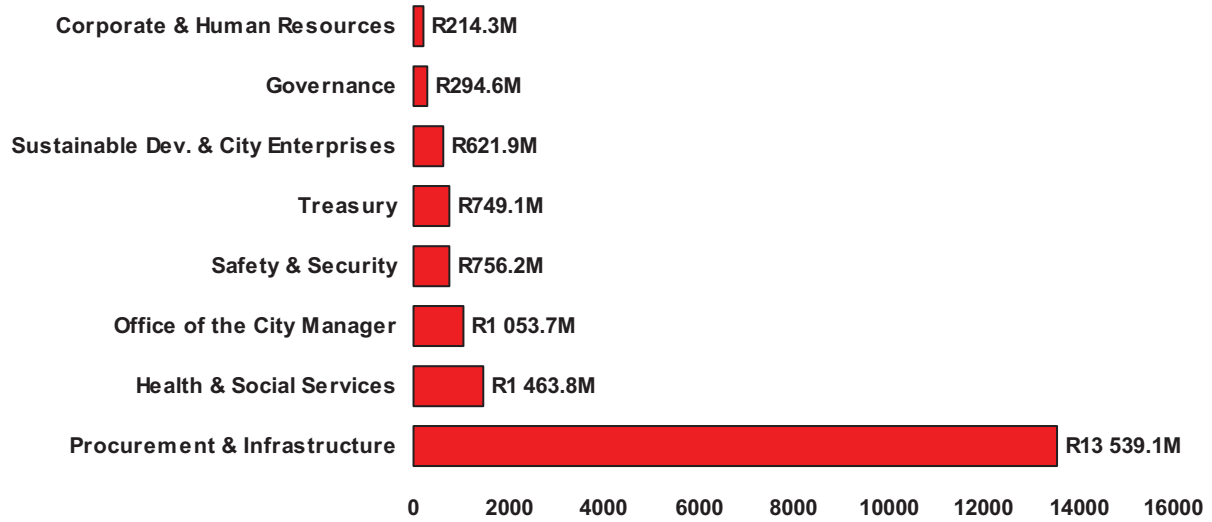
### 3.2 Operating Budget

## ***WHERE THE MONEY COMES FROM***



**TOTAL OPERATING BUDGET R18 692.7M**

# HOW THE MONEY WILL BE USED



**TOTAL OPERATING BUDGET R18 692.7M**

**BUDGETS 2009 / 2010**

**( SCHEDULES )**

RECONCILIATION OF IDP & BUDGET		Capital Budget			Operating Budget		
		Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
		Budget R'000 E	Budget R'000 F	Budget R'000 G	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.	2,000	2,000	2,000	238,950	247,558	370,051
	Climate protection and pollution minimisation	0	0	0	94,000	101,388	109,402
Economic Development and Job Creation	Support and grow new and existing businesses.	1,351,713	1,138,535	928,260	464,670	493,720	431,747
	Provide secondary support to Business Enterprises.	11,300	11,100	10,455	94,813	103,685	111,438
Quality Living Environment	Meet service needs and address backlogs.	3,635,710	3,309,112	3,397,854	10,973,008	12,450,251	13,942,442
	Meet community services backlogs	55,800	61,000	49,600	1,112,188	1,154,509	1,276,262
Safe, Healthy and Secure Environment	Promoting the safety of citizens.	70,400	62,730	55,826	730,575	790,640	862,239
	Promoting the health of citizens.	9,000	9,000	9,000	257,298	283,761	311,100
	Promoting the security of citizens.	0	0	0	54,384	57,647	61,106
Empowering our Citizens	Develop Human Capital, Develop the City as a learning city.	26,236	18,410	11,236	119,302	132,898	141,422
Embracing our Cultural Diversity	Promote sport and recreation within the city.	16,700	32,550	19,920	276,642	301,673	321,917
	Create economic opportunities for arts, culture and heritage.	1,150	4,100	1,700	42,685	45,412	50,624
Good Governance	Ensure accessibility and promote governance.	161,395	163,576	202,950	168,858	183,918	198,209
	Create an efficient, effective and accountable administration.	36,300	93,200	92,600	617,499	669,314	698,069
	Healthy and productive employees	4,000	0	0	169,076	189,383	199,870
Financial Viability and Sustainability	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure.	69,000	73,500	144,300	1,548,781	1,658,423	1,809,720
<b>TOTAL OPERATING EXPENDITURE</b>		<b>5,450,704</b>	<b>4,978,813</b>	<b>4,925,701</b>	<b>16,962,729</b>	<b>18,864,180</b>	<b>20,895,618</b>



MONTHLY PROJECTIONS BY REVENUE SOURCE

REVENUE SOURCE	JULY 09	AUGUST 09	SEPTEMBER 09	OCTOBER 09	NOVEMBER 09	DECEMBER 09	JANUARY 10	FEBRUARY 10	MARCH 10	APRIL 10	MAY 10	JUNE 10	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	347,873	347,873	347,873	347,873	347,873	347,873	347,873	347,873	347,873	347,873	347,873	347,873	4,174,476
PENALTIES IMPOSED AND COLLECTION CHARGES ON RATES	11,446	9,711	9,101	12,832	12,076	12,324	12,521	12,124	10,694	11,148	12,018	25,005	151,000
SERVICE CHARGES - ELECTRICITY	480,996	517,432	529,560	481,865	496,669	500,737	438,301	464,733	477,773	557,634	502,424	515,511	5,963,635
SERVICE CHARGES - WATER	142,375	150,166	159,869	165,874	146,181	140,382	173,664	159,482	149,147	166,535	160,204	154,001	1,867,880
SERVICE CHARGES - SANITATION	6,411	7,462	5,951	5,500	7,100	7,411	6,312	5,888	6,655	5,844	6,787	4,939	76,260
SERVICE CHARGES - REFUSE	24,613	25,667	26,065	25,512	27,623	27,159	28,773	27,255	29,254	27,294	27,316	28,855	325,386
SERVICE CHARGES - OTHER	6,127	11,462	15,978	20,227	14,447	9,397	12,833	11,543	16,290	11,463	11,008	8,412	149,187
RENTAL OF FACILITIES AND EQUIPMENT	23,461	39,948	26,131	29,853	27,651	23,087	29,610	27,330	25,517	25,614	31,331	16,842	326,375
INTEREST EARNED - EXTERNAL INVESTMENTS	4,198	3,930	4,205	417	4,119	5,706	5,051	7,624	7,405	7,278	6,700	370,180	426,813
INTEREST EARNED - OUTSTANDING DEBTORS	2,127	7,410	7,247	10,631	15,259	4,579	12,725	18,825	16,202	12,736	8,973	23,072	139,786
FINES	11,756	11,725	14,851	14,263	11,126	11,053	12,294	11,423	10,699	14,278	16,272	17,406	157,146
LICENSES & PERMITS	1,442	1,924	1,573	1,380	1,536	1,603	5,005	2,552	1,962	2,734	2,106	2,212	26,029
GRANTS AND SUBSIDIES - CAPITAL													0
GRANTS AND SUBSIDIES - OPERATING	528,429	19	3,429	717	454,252	1,922	1,804	113,661	227,858	12,844	2,595	15,180	1,362,710
OTHER INCOME	1,465	3,468	299,901	2,359	3,607	300,144	3,801	3,923	318,319	3,325	4,568	144,071	1,088,951
GAIN ON DISPOSAL OF PROPERTY, PLANT AND EQUIPMENT	0	599	0	5	109	725	0	0	458	0	0	20,104	22,000
<b>TOTAL DIRECT OPERATING INCOME</b>	<b>1,592,719</b>	<b>1,138,796</b>	<b>1,451,734</b>	<b>1,119,308</b>	<b>1,569,628</b>	<b>1,394,102</b>	<b>1,090,567</b>	<b>1,214,236</b>	<b>1,646,106</b>	<b>1,206,600</b>	<b>1,140,175</b>	<b>1,693,663</b>	<b>16,257,634</b>

**Monthly Projections of Revenue and Expenditure by Vote**

OUPUT UNIT	JULY 09			AUGUST 09			SEPTEMBER 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
Vote 1 - Office of the City Manager	39,485	20,271	47	46,923	29,055	22	44,539	49,596	13
Vote 2 - Treasury	48,138	1,982	740,726	49,054	2,841	327,392	100,753	4,850	586,991
Vote 3 - Governance	25,119	570	619	23,695	817	0	22,799	1,395	183
Vote 4 - Corporate and Human Resources	15,369	120	109	18,832	172	0	19,165	294	1,060
Vote 5 - Sustainable Development and Cit Enterprises	34,507	5,687	18,349	43,082	8,152	10,031	29,396	13,911	8,500
Vote 6 - Safety and Security	52,874	495	15,423	48,400	710	14,405	57,784	1,211	14,528
Vote 7 - Health and Social Services	130,784	1,460	2,082	94,290	2,092	585	97,618	3,571	7,731
Vote 8 - Procurement and Infrastructure	148,685	71,164	231,685	168,942	102,002	24,788	222,319	174,115	27,256
Vote 9 - Electricity	595,269	25,945	507,100	574,546	37,188	584,089	415,216	63,479	535,818
Vote 10 - Water	55,422	35,287	291,773	159,825	50,578	144,232	209,249	86,336	214,581
Vote 11 - Formal Housing	2,452	300	7,229	6,384	430	5,550	11,278	734	3,556
Vote 12 - Markets	1,946	240	48	2,177	344	4,097	2,497	587	3,977
Vote 13 - Airport	379	0	332	51	0	598	542	0	461
	<b>1,150,429</b>	<b>163,521</b>	<b>1,815,522</b>	<b>1,236,201</b>	<b>234,381</b>	<b>1,115,789</b>	<b>1,233,155</b>	<b>400,079</b>	<b>1,404,655</b>

OUPUT UNIT	OCTOBER 09			NOVEMBER 09			DECEMBER 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
Vote 1 - Office of the City Manager	48,200	39,503	738	89,165	43,515	9	49,373	49,258	0
Vote 2 - Treasury	60,246	3,865	295,992	102,821	4,255	648,491	95,836	4,817	589,870
Vote 3 - Governance	23,414	1,112	104	37,307	1,224	-268	25,226	1,385	81
Vote 4 - Corporate and Human Resources	20,770	234	3,017	26,513	258	-27	22,772	292	1,630
Vote 5 - Sustainable Development and Cit Enterprises	43,142	11,107	7,702	39,813	12,205	19,611	41,864	13,870	5,554
Vote 6 - Safety and Security	57,118	965	13,963	85,133	1,063	14,442	59,908	1,203	12,669
Vote 7 - Health and Social Services	106,259	2,846	2,031	155,688	3,133	2,080	117,972	3,547	1,131
Vote 8 - Procurement and Infrastructure	207,757	138,769	23,845	278,390	152,766	245,477	210,761	172,929	32,705
Vote 9 - Electricity	409,621	50,593	485,907	442,512	55,696	519,177	439,047	63,047	526,397
Vote 10 - Water	207,711	68,810	159,492	193,574	75,750	262,936	191,306	85,748	135,432
Vote 11 - Formal Housing	11,588	585	3,056	18,257	644	15,184	3,806	729	3,440
Vote 12 - Markets	2,030	468	7,645	2,880	515	3,934	2,481	583	67
Vote 13 - Airport	293	0	243	293	0	380	283	0	258
	<b>1,198,149</b>	<b>318,857</b>	<b>1,003,735</b>	<b>1,472,346</b>	<b>351,024</b>	<b>1,731,426</b>	<b>1,260,635</b>	<b>397,408</b>	<b>1,309,234</b>

**Monthly Projections of Revenue and Expenditure by Vote**

OUPUT UNIT	JANUARY 10			FEBRUARY 10			MARCH 10		
	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
Vote 1 - Office of the City Manager	52,363	27,028	8	97,328	57,366	30	58,187	43,852	81
Vote 2 - Treasury	64,246	2,643	295,175	75,570	5,610	662,572	79,487	4,288	764,799
Vote 3 - Governance	18,314	760	15	20,994	1,613	97	20,792	1,233	130
Vote 4 - Corporate and Human Resources	19,868	160	49	21,672	340	2,342	19,065	260	20
Vote 5 - Sustainable Development and Cit Enterprises	28,220	7,582	8,640	29,731	16,091	8,250	43,125	12,300	50,831
Vote 6 - Safety and Security	69,196	660	13,765	56,091	1,401	14,205	55,261	1,071	12,116
Vote 7 - Health and Social Services	108,007	1,946	1,524	98,049	4,130	2,260	106,519	3,157	1,522
Vote 8 - Procurement and Infrastructure	221,588	94,885	25,539	217,403	201,394	135,626	307,129	153,952	168,963
Vote 9 - Electricity	363,549	34,594	454,540	447,341	73,425	507,070	415,733	56,128	502,667
Vote 10 - Water	177,421	47,050	167,435	189,534	99,863	212,809	203,790	76,338	208,770
Vote 11 - Formal Housing	26,974	400	12,032	9,185	849	8,089	9,529	649	7,190
Vote 12 - Markets	2,149	320	8,617	2,256	679	67	1,666	519	7,601
Vote 13 - Airport	293	0	491	363	0	258	95	0	254
	<b>1,152,188</b>	<b>218,028</b>	<b>987,830</b>	<b>1,265,517</b>	<b>462,761</b>	<b>1,553,675</b>	<b>1,320,378</b>	<b>353,747</b>	<b>1,724,944</b>

OUPUT UNIT	APRIL 10			MAY 10			JUNE 10		
	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
Vote 1 - Office of the City Manager	49,935	49,326	0	50,039	67,569	5,509	58,806	397,090	608,601
Vote 2 - Treasury	48,468	4,823	292,275	69,561	6,607	273,374	760,842	19,492	674,825
Vote 3 - Governance	21,674	1,387	489	23,140	1,900	269	43,140	5,605	762
Vote 4 - Corporate and Human Resources	21,547	292	4,345	23,757	400	20	26,724	1,180	0
Vote 5 - Sustainable Development and Cit Enterprises	34,581	13,838	8,640	44,038	18,957	7,531	29,266	55,869	38,040
Vote 6 - Safety and Security	56,504	1,205	15,184	57,834	1,650	16,492	75,111	4,868	32,232
Vote 7 - Health and Social Services	106,471	3,551	13,711	103,687	4,865	1,952	139,455	14,352	37,985
Vote 8 - Procurement and Infrastructure	235,356	173,166	143,929	251,148	237,214	1,719	980,609	502,045	1,561,779
Vote 9 - Electricity	424,800	63,133	570,384	427,912	86,484	514,644	643,364	255,128	548,806
Vote 10 - Water	201,917	85,866	160,337	199,816	117,624	154,591	389,982	346,991	282,557
Vote 11 - Formal Housing	12,665	730	3,619	5,300	1,000	9,414	40,356	2,950	49,087
Vote 12 - Markets	2,304	584	65	2,323	800	3,877	9,316	2,360	7,711
Vote 13 - Airport	656	0	647	93	0	125	1,226	0	354
	<b>1,216,878</b>	<b>397,901</b>	<b>1,213,625</b>	<b>1,258,648</b>	<b>545,070</b>	<b>989,517</b>	<b>3,198,197</b>	<b>1,607,930</b>	<b>3,842,739</b>

**Total Projections of Revenue and Expenditure by Vote**

OUPUT UNIT	TOTAL		
	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000
Vote 1 - Office of the City Manager	684,343	873,429	615,058
Vote 2 - Treasury	1,555,022	66,073	6,152,482
Vote 3 - Governance	305,614	19,001	2,481
Vote 4 - Corporate and Human Resources	256,054	4,002	12,565
Vote 5 - Sustainable Development and Cit Enterprises	440,765	189,569	191,679
Vote 6 - Safety and Security	731,214	16,502	189,424
Vote 7 - Health and Social Services	1,364,799	48,650	74,594
Vote 8 - Procurement and Infrastructure	3,450,087	2,174,401	2,623,311
Vote 9 - Electricity	5,598,910	864,840	6,256,599
Vote 10 - Water	2,379,547	1,176,241	2,394,945
Vote 11 - Formal Housing	157,774	10,000	127,446
Vote 12 - Markets	34,025	7,999	47,706
Vote 13 - Airport	4,567	0	4,401
	<b>16,962,721</b>	<b>5,450,707</b>	<b>18,692,691</b>

**SERVICE DELIVERY  
TARGETS AND  
PERFORMANCE**

**PLAN 1: SUSTAINING THE NATURAL AND BUILT ENVIRONMENT**

Plan Owner: Head: Development Planning and Environmental Management  
 Votes: Development Planning & Management; Corporate Policy; Corporate GIS; Engineering  
 Operating Budget: R 332.9m  
 Capital Budget: R 2.0m

STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - Mar 10	Actual for Q3	Q4 - JUN 10	Actual for Q4				
Develop, manage and regulate the built and natural environment	Programme 1: Develop and Implement a sustainable and integrated spatial planning system	Lihle	Review of SDF & IDP Plan 1	Helene				Reviewed SDF and IDP Plan 1	100%		100%		100%		100%					
			Prepare Spatial Development Plans (SDPs) (inclusive of engineering plans)		a) Northern MPR Spatial Development Plan (NSDP)			Draft SDPs complete (including sector engagement and SDP revision) - submitted to Council for consideration and Public Participation	25%		50%		75%		100%					
					b) Central MPR Spatial Development Plan (CSDP)				25%		50%		75%		100%					
					c) Southern MPR Spatial Development Plan (SSDP)				25%		50%		75%		100%					
					d) Western MPR Spatial Development Plan (WSDP)				25%		50%		75%		100%					
			Preparation of Local Area Plans		a) Umlazi LAP	0.9		2 Council approved LAPs and 1st Draft LAPs ( 8 )	25%		50%		75%		100%					
					b) Umkomaas/Craigburn/Clansthal LAP	0.9			25%		50%		75%		100%					
					c) Illovo/Bhekulwandle LAP	0.7			25%		50%		75%		100%					
					d) Ohlanga - Tongati LAP (incl M4 alignment and 3D visual study)															
					e) Northern Development Corridor (including 3 LAPs: Tongaat/DTP Verulam/Cornubia , INK/Phoenix)	1.3			25%		50%		75%		100%					
					Tongaat/DTP				25%		50%		75%		100%					
					Verulam/Cornubia				25%		50%		75%		100%					
					INK/Phoenix				25%		50%		75%		100%					
					f) Greater Cato Ridge LAP Phase 1	1.3			25%		50%		75%		100%					
					h) Back of Port Interface LAP (First Draft)															
					g) Shongweni LAP	0.9			25%		50%		75%		100%					
					Preparation of Precinct Plans	a) Review of Verulam CBD Precinct Plan	0.5		2 Council Approved Precinct Plans AND 1st Draft Precinct Plans ( 4 )	25%		50%		75%		100%				
			b) Pinetown CBD Node Precinct Plan						25%		50%		75%		100%					
			c) Review of Tongaat CBD Precinct Plan			0.5			25%		50%		75%		100%					
			d) Cato Industrial Precinct Plan						25%		50%		75%		100%					
			e) Cato Ridge Town Centre Precinct Plan						25%		50%		75%		100%					
			f) Hillcrest/Gillits Corridor Precinct Plan & Land Use Plan			0.5			25%		50%		75%		100%					
			Initiation of special projects in response to development pressures in conjunction with other Units/Dpts		a) Investigate transfer of development rights options	0.1		Implementation options & scenarios	25%		50%		75%		100%					
					b) Clermont/kwaDabeka regeneration project			1st Draft Regeneration Framework Plan	25%		50%		75%		100%					
					c) Umlazi regeneration project			Council approved regeneration Framework Plan	25%		50%		75%		100%					
					d) Industrial Strategy Phase 2	0.1		Feasibility assessment & finalisation of Industrial spatial strategy	25%		50%		75%		100%					
					Cato Ridge Infrastructure Plan	0.6		Draft Infrastructure Plans to Unlock Development	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 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - Mar 10	Actual for Q3	Q4 - JUN 10	Actual for Q4				
Develop, manage and regulate the built and natural environment	Programme 1: Develop and Implement a sustainable and integrated spatial planning system	Lihle	Initiation of special projects in response to development pressures in conjunction with other Units/Dpts	Helene	Cato Ridge Regional TIA	0.5		Draft TIA	25%		50%		75%		100%					
					Western Corridor X-Boundary Planning Forum	0.6		Establishment of Forum ,ToR, Ongoing Planning Co ordination	25%		50%		75%		100%					
					e) Tongaat Eastern and Western By-pass	3.0		Feasibility assessment of alternative routes to the R 102	25%											
					f) M4 Bridge Road Widening design, EIA and implementation	1.0		Detailed design, EIA and project implementation	25%		50%		75%		100%					
					g) North Coast Densification Corridor Phase 1			Council approved Concept and Policy	25%		50%		75%		100%					
					h) R102/ Dube Trade Port Interchange and Linkages to DTP	3.4		Planning and design and EIA process for interchange and linkages	25%		50%		75%		100%					
					Consolidation of Regional Area Schemes	Lekha	a) Consolidation of North Regional Area Schemes			North, South & Inner West Regional Area Schemes consolidation completed										
							b) Consolidation of South Regional Area Schemes				25%		50%		75%		100%			
							c) Consolidation of Inner West Regional Area Schemes													
					Scheme review and conversion to new system		a) Review Urban Core Ext (Berea) pilot	0.1		Berea Scheme reviewed and converted to new format	25%		50%		75%		100%			
			b) Westville Action Plan ( 3D Pilot)	0.1				Westville Scheme reviewed and converted to new format	25%		50%		75%		100%					
			Meeting Scorecard stipulated processing times for TP Applications					70% of applications submitted are on target	25%		50%		75%		100%					
			Establish an effective compliance and function to protect the TP Scheme and Conditions of Approval					a) Peace Officer Training b) Allocate Staff into appropriate teams c) Monitor Conditions of Approval d) Serve contravention notices				25%		50%		75%		100%		
			Streamlining and rationalisation of documentation, procedures and policies					a) Streamline and review TP policy b) Procedures and application forms for Town Planning Streamlined				25%		50%		75%		100%		
			Education awareness, training and mentorship programmes for effective management of TP Schemes (internal/external)					Compile and distribute electronic information packages (CD) containing current documents, processes and policies (to LUMS staff) ; Compile and distribute electronic information packages (CD) containing current documents, processes and policies (to internal customers and selected stakeholders (ie Architectural associations) 5) On-going staff awareness training				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 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - Mar 10	Actual for Q3	Q4 - JUN 10	Actual for Q4			
Develop, manage and regulate the built and natural environment	Programme 2: Develop and implement coastal, riverine and estuarine management plan	Andrew Mather	Poverty relief programme for Coastal Management	Andrew Mather		87.7		Appoint of Service Provider and spend on budget	25%		50%		75%		100%				
			Develop and implement outreach, awareness and capacity building programmes					1 publication per year	25%		50%		75%		100%				
			Shoreline mangement plans					1 Shoreline management plan approved and Draft (shoreline plan/s)	25%		50%		75%		100%				
			Coastal Management and Co-ordination					Ongoing	25%		50%		75%		100%				
			Development of estuary management plans					EMP for two pilot Estuaries Amanzimtoti and Umhloti(2006/2007), 2 more EMP in (2007/2008)	2.0	1st Draft ( 3 EMPs)	25%		50%		75%		100%		
	Programme 3: Ensure the long term sustainability of the natural resource base	Debra Roberts	DMOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning		Richard Boon	1) First draft of Finescale Systematic Conservation Plan.	0.1		Complete first draft of Finescale Systematic Conservation Plan.	10%		25%		50%		100%			
				Targeted implementation tools for sustaining and enhancing biodiversity		1) Working for Ecosystems (WFE) 2) Invasive Alien Strategy (IAS) 3) 'Green' By-law (GB) 4) 'Green' Special Rating Area (SRA) 5) Biodiversity Stewardship 6) Mainstreaming DMOSS into Planning 7) Research 8) Local Action for Biodiversity Phase 2 (Dependant on acceptance and initiation of global roll out of LAB Programme at ICLEI World Congress in June 2009)			3.2	1) Implement phase 2 of Working for Ecosystems. 2) Submit IAS to Council and begin implementation. 3) Submit Green Bylaw to Council. 4) Implement SRA in Giba Gorge. 5) Submit 10 sites to eZemvelo's Review Committee 6) Roll out scheme amendments and conduct DMOSS/ Land Use Management System public meetings. 7) Initiate LAB Biodiversity-Cimate Change Project.	10%		25%		50%		100%		
				Critical environmental assets secured using means other than acquisition		Develop a method of ensuring requested Non User Conservation Servitudes (NUCS) are registered (ongoing)				Implement system developed to ensure follow up of registration of NUCS areas.	25%		50%		75%		100%		
				Land Acquisition and rezoning to secure critical environmental assets		Keith Mathias/ Richard Boon			Acquire land identified for possible acquisition	2.0	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 biodiversity reporting (SOB)		Richard Boon			Annual SOB produced	0.5	Production of SOB	Request data for indicators		Collect data on indicators		Collate and analyse data		Produce SOB	

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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 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - Mar 10	Actual for Q3	Q4 - JUN 10	Actual for Q4		
Develop, manage and regulate the built and natural environment	Programme 3: Ensure the long term sustainability of the natural resource base	Debra Roberts	Review and Update current application processing and circulation protocol	Penny Croucamp	1) Define all applications requiring Environmental Management Department (EMD) review. 2) Review scorecard timeframes 3) Establish internal protocols 4) Enform all relevant players  Process reviewed every three years. Next review will be 11/12			This is a three year target	0%		0%		0%		0%			
			Meet scorecard stipulated processing times for applications				Logging and allocation times: 7 days for all applications  Assessment Times: Building Plans - 14 days Planning applications - 21 days Environmental ImpactAssessments - 21 days Mining applications - 28 days Enquiries - 14 days	25%		50%		75%		100%				
			Ensure that municipal developments are compliant with National, Provincial and Local environmental laws and policies				1) Screen all municipal capital projects. 2) Review all environmental reports. 3) Establish and implement compliance monitoring protocol.	25%		50%		75%		100%				
			Establish a Monitoring System for relevant developments				System developed to ensure better monitoring of development sites. All staff involved in monitoring.	10%		25%		50%		100%				
			Establish an effective compliance and enforcement function to protect key biodiversity and ecosystem goods and services.			1) Establish clear mandates and powers of EMD and other stakeholders. 2) Identify and develop required standard operating procedures. 3) Take required enforcement action.	10%	0.1		25%		50%		100%				
			Develop methodology and implementation framework for Strategic Environmental Assessment of Spatial Development Plans	Debra Roberts			1.5			Development of methodology and implementation framework.	10%		25%		50%		100%	
			Biodiversity and climate change communication and outreach strategy and action plan.	Joanne Boule	Refine strategy and begin roll out of initial communication and outreach strategy projects.	0.2			Implement one project identified in communication and outreach strategy	10%		25%		50%		100%		
			Develop and implement capacity building programmes		1) National Environmental Impact Regulations training. 2) Continued roll out of internship programme. 3) Multilateral Environmental Forums established and meeting regularly. 4) Biodiversity Impact Assessment support material developed.	0.1			1) Run one training course. 2) Internship for current interns completed. 3) Multilateral forums continue to meet. 4) Landowners environmental responsibilities info sheet developed.	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 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - Mar 10	Actual for Q3	Q4 - JUN 10	Actual for Q4
Develop, manage and regulate the built and natural environment	Programme 4: Develop and implement an integrated, efficient and effective application and approval system	Kevin	Develop and implement an integrated, efficient and effective automated application and approvals system	Buddy	Develop and implement Four Business Processes (ie. Rezoning, Enforcement, Consent Use, General Advertising Mobile, Special Events and Poster) in all our Regional Offices	82.1		1. Four BPM processes rolled out to all Regional Offices. 2. Document Management system rolled out to all Regional offices. 3. Customer Services Management System rolled out to all Regional offices.	25%		50%		75%		100%	
			Develop and implement a Customer Services Management System		Customer Services Management System deployed in all our Regional offices			Effective, informing and efficient Customer Services Management System in all our Regional Offices	25%		50%		75%		100%	
			Implement the Document Management System to improve document accessibility and distribution		Document Management System deployed in all our Regional Offices			Document Management System to be the standard tool used to distribute and archive all documentation, maps and other related matter	25%		50%		75%		100%	
			Meet scorecard stipulated processing time for applications	Richard Holgate	1) Define standard operating procedures and implement processes on a regional level 2) Streamlining and consolidation of documentation			Revised Forms and Documentation for NBR Applications	25%		50%		75%		100%	
			Streamlining and rationalisation of documentation, procedures and policies		1) Processes and procedures revised 2) Separation of LUMs process from NBR submission & assessment 3) Simplification of Submissions Processes 4) Produce operating manuals & implement changes 5) Re-evaluate submission forms and processes with a view to simplifying 6) Cell mast application policy 7) Acceptability criteria for innovative/unconventional building methods			Revised Forms and Documentation for NBR Applications, Operating Manuals, Cell Mast Application Policy; Criteria for building Methods	25%		50%		75%		100%	
			Education awareness, training and mentorship programmes for effective enforcement (internal/external)		1) Internal Education & Awareness Campaign re: Environment, Land Use & Building Control 2) Internal customer awareness workshops to communicate intent and process awareness 3) Compile and distribute electronic information packages (CD) containing current documents, processes and policies (to assessment staff) 4) Compile and distribute electronic information packages (CD) containing current documents, processes and policies (to internal documents and selected stakeholders (ie Architectural associations) 5) On-going staff awareness training				0%		0%		50%		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 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - Mar 10	Actual for Q3	Q4 - JUN 10	Actual for Q4	
Develop, manage and regulate the built and natural environment	Programme 4: Develop and implement an integrated, efficient and effective application and approval system	Kevin	Develop a signage removal system for illegal signage	Ntombi Maema	1) Removal of illegal posters system 2) Remote and locality bound illegal signage removal system 3) Expedite signage and removal for 2010 priority zones 4) Develop an enforcement system for illegal signage (policies, procedures, fines)			Poster removal system and implementation; 2010 Clean system and implementation, locality and remote removal system and implementation for for illegal signs	25%		50%		75%		100%		
			Education awareness, training and mentorship programmes for effective Signage Management (internal/external)		1) Peace Officers Training 2) Internal and external Education & Awareness Campaign			Peace officer training for relevant staff; Awareness and education material (internal and external)	25%		50%		75%		100%		
			Meet scorecard stipulated processing times for applications				All applications meet 70% of stipulated timeframes	25%		50%		75%		100%			
			Streamlining and rationalisation of documentation and business practices			Revision of Policy, documentation and procedures			Revised Policy and documentation as necessary	25%		50%		75%		100%	
			Deliver Signage opportunities for 2010 in Support of Host City Branding and Marketing	Benjamin Rammanin	1) Clean Zones 2) Provide for City Branding Advertising Opportunities 3)			Fully compliant to meet objectives of 2010	25%		50%		75%		100%		
			Deliver signage opportunities on Council Owned Assets		1) Street Names Plates 2) Bus Shelters 3) Free-standing Billboards 4) Litter Bins			Awarding of contracts for the following opportunities: 1) Street Names Plates 2) Bus Shelters 3) Free-standing Billboards 4) Litter Bins	25%		50%		75%		100%		
			Streamlining and rationalisation of documentation and business practices			Revision of Policy, documentation and procedures			Revised policy and documentation as necessary	25%		50%		75%		100%	
			Education awareness, training and mentorship programmes for effective Building Management (internal/external)	Daniels Pentasaib	1) Continued Learning and Training Programme 2) Community Awareness Drive 3) Internal Customer Awareness Drive 4) Exploration with Skills Unit and DUT Internship Programme for Women			1 Internal and 1 External Awareness Programme and communication material; Meetings to discuss intership programme for women	25%		50%		75%		100%		
			Meet scorecard stipulated processing times for applications		1) Hoarding Permits 2) Demolition Permits 3) Meeting time frames in line with Legislation and Developer's requests/inspections 4) Beneficial Occupation Permits			90 % of applications meet scorecard requirements	25%		50%		75%		100%		
			Supporting priority zones for effective built environment management		1) 2010 Zones 2) CBD Regeneration			Establishment and implementation of Building Inspectorate Service for CBD and 2010 areas	25%		50%		75%		100%		
			Manage and regulate the Built Environment			1) Monitoring and Management of Buildings under construction in terms of legislation 2) Remedying dangerous situations in terms of legislation 3) Serving Contravention Notices			Establishment and implementation of Building Inspectorate Management Sstem for Buildings Under Construction; Assessment of Dangerous Situations and remedies, Serving of contravention Notices	25%		50%		75%		100%	

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Develop, manage and regulate the built and natural environment	Programme 4: Develop and implement an integrated, efficient and effective application and approval system	Kevin	Streamlining and rationalisation of documentation, procedures, policies	Daniels Pentasaib	1) Standardisation and Unification Project 2) Streamline and consolidation of documentation 3) Streamline and consolidation of processes and procedures 4) Regional Geographical Areas Realignment 5) Geographical re-location of staff in order to satisfy capacity and localised needs				25%		50%		75%		100%		
	Programme 5: Develop and implement a sustainable land use, environment, and building control compliance system			Streamlining and rationalisation of documentation, procedures, policies	Abdul	1) Vetting of all contravention documentation 2) Develop Contravention documents for NEMA			Legal Approved Notices	25%		50%		75%		100%	
				Supporting an enabling environment for enforcement with other departments and external agencies (City-wide)		1) Convene monthly operational meetings with relevant departments and key role-players to support Unit enforcement functions 2) Develop and approve SLA's within Unit and Other Council Depts. 3) Develop a multi-disciplinary enforcement task team for the Unit			Constitution of Unit Multi-disciplinary Enforcement task Team (representatives and TORs); SLA's and protocols for Branches within Unit; Meetings with relevant Council Departments to enhance enforcement function for Unit	25%		50%		75%		100%	
				Education awareness, training and mentorship programmes for effective enforcement (internal/external)		1) Peace Officers Programme 2) NEMA Enforcement Training 3) Internal and external Education & Awareness Campaign re: Environment, Land Use & Building Control	0.2		Arrange Peace Officer Training for All Enforcement Staff in UNIT; Enforcement Officer Training to enforce NEM (through EMD); 1 Awareness Programme (Internal and External)	25%		50%		75%		100%	
				Meeting Scorecard stipulated processing times for contraventions				70% of all applications, complaints meet scorecard stipulated timeframe	25%		50%		75%		100%		
Climate protection and pollution minimization	Programme 6: Develop & implement a Municipal Climate Protection Programme	Debra Roberts	Develop and Implement Greening Durban 2010 Programme	Debra Roberts	1) Project Management of Greening Durban 2010 Programme 2) Environmental Management Systems - 2010 venues 3) Carbon Neutral Strategy and Projects 4) Green interventions Moses Mabhida Stadium 5) Green interventions - practice stadia 6) Energy and water efficiency guidelines 7) Waste Strategy and guidelines 8) Green Precinct Framework Plan 9) Buffelsdraain Reforestation Project 10) Programme Review. 11) Lower Umgeni Green Precinct Pilot Project	2.0		1) Overseeing Project Manager 2) Development of Environmental Management Systems for each official 2010 Venue 3) Completion of feasibility assessments and project development documents for priority carbon emissions reductions projects 4) Completion of implementation of greening interventions at Moses Mabhida Stadium 5) Completion of implementation of greening interventions at the three training venues: Umlazi, KwaMashu and Clermont 6) Layout, printing and distribution of the guidelines 7) Completion of Sustainable Waste Management Strategy and Guidelines, layout, printing and distribution of guidelines 8) Implementation of landscape clean-up, pedestrian / cycle network upgrades, installation of temporary Eco-hub in Mgeni Green Precinct 9) Completion of community reforestation project at Buffelsdraai Landfill site as part of Climate Neutral Strategy (carbon sequestration through reforestation) 10) Review of successes / failures of Greening Durban 2010 Programme 11) Completion of Lower Umgeni Greening Pilot Project	65%		75%		85%		100%		



**PLAN 1: SUSTAINING THE NATURAL AND BUILT ENVIRONMENT**

Plan Owner: Head: Development Planning and Environmental Management  
 Votes: Development Planning & Management; Corporate Policy; Corporate GIS; Engineering  
 Operating Budget: R 332.9m  
 Capital Budget: R 2.0m

STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - Mar 10	Actual for Q3	Q4 - JUN 10	Actual for Q4	
Climate protection and pollution minimization	Programme 6: Develop & implement a Municipal Climate Protection Programme	Debra Roberts	Integrative Assessment Tool	Debra Roberts	Refining and embedding of Integrative Assessment Tool within municipal sectors.	0.8		Beta version of Integrative Assessment Tool complete.	25%		50%		75%		100%		
			Municipal Adaptation Plans			Recommendations on water sector adaptation in Amaoti			25%		50%		100%		100%		
			Municipal Adaptation Plans		0.1		Water and Health sector adaptation plans developed and approved.			50%		75%		100%		100%	
			Advancing Capacity to support climate change adaptation (ACCCA)		1.7		Adaptation plans for Ntshongweni and Ntuzuma (with water harvesting and food security recommendations)			25%		50%		75%		100%	
			Community Adaptation Plans		0.2		Completion of Green Roof Pilot project			50%		65%		75%		100%	
			Green Roof Pilot Project		2.5		Roll out plan for reforestation projects			25%		50%		75%		100%	
			Development of rollout plan for Community Reforestation Projects		2.7		Approved mid-term report			10%		20%		30%		50%	
	Programme 6: Develop & implement a Municipal Climate Protection Programme			Low Carbon Research Project				Approved strategic plan.	Plan reviewed		Plan updated		Projects selected		Work plan for projects developed		
				Implementation of Cleaner Production				Promotion of integrated waste minimisation programme	25%		50%		75%		100%		
	Develop, manage and regulate the Built Environment	Programme 9: Develop and Implement an Energy and Water Efficient Policy for new developments	Soobs	Prepare and approve policy to promote energy and water efficiency	Manoj Singh, Michael Singh and Richard Holgate				25%		50%		75%		100%		
Submit Amendments to NBRs to promote water and energy efficiency							NBR Ammendment Report	25%		50%		75%		100%			
Develop and Implement Outreach Programmes							1 Outreach Programme	25%		50%		75%		100%			
Staff Capacity Buiding Programme							1 Staff Capacit Building Programme	25%		50%		75%		100%			
Finalise and Implement Ethekwini Municipality Energy Strategy							Approved Energy Strategy	25%		50%		75%		100%			
SUB-TOTAL					204.4	2.0											
GENERAL (PROGRAMME 1)					64.2												
GENERAL (PROGRAMME 3)					64.3												
TOTAL					332.9	2.0											

**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 559.5m  
 Capital Budget: R 1 363.0m

Strategic Focus Area	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-Sep 09	Actual for Q1	Q2-Dec 09	Actual for Q2	Q3-Mar 10	Actual for Q3	Q4-Jun 10	Actual for Q4					
Support and grow new and existing businesses	1. Implement and review Strategic Economic Development Plan for the City	Shunnon Tulsiram	Policy & Strategy	Themba Msomi	eThekweni position on economic sectors	65.6	141.1	6 Research papers	33%		66%		100%		100%						
					Industrial Policy & Strategy			Adopt industrial policy & strategy	15%		75%		90%		100%						
					Improving the business environment			Finalise 3-year implementation plan for improving the business	25%		40%		80%		100%						
					Funding strategy for the provision of back of port infrastructure			Completed by 30 June 2010	15%		35%		65%		100%						
					Incentives Strategy & Policy			Adopted by ECOD	25%		50%		75%		100%						
			Annual Economic Review	Annual Review released at the end of March 2009	25%				65%		75%		100%								
			Information & Research	Denny Thaver	Management of knowledge portal in partnership with DIPA, Province and TIKZN			Up-to-date and accessible	25%		50%		75%		100%						
					Regional Economic Strategy			Completed by 30 June 2009	25%		60%		100%		100%						
					Develop a local economic development Implementation /Action Plan			Finalise the implementation plan	40%		80%		100%		100%						
					Quarterly Newsletters			Complete 4 newsletters per annum	25%		50%		75%		100%						
					Smart exchange progress reporting			4 Progress reports to committee	25%		50%		75%		100%						
			2. Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	Shunnon Tulsiram	Information, Communication and Technology (ICT)			Other	William Goldstone	BPO's	65.6	141.1	Implementation of Business Plan	25%		50%		75%		100%	
										Agriculture			Denny Thaver	Warwick Mufi interpretation centre	Complete remaining 10% of the concept design	95%		100%		100%	
					Warwick medicinal plant waste processing unit			Complete remaining 10% of the concept design	95%						100%		100%		100%		
					Tourist friendly design for the Ezimbuzini Herb Traders Market			Complete remaining 10% of the concept design	95%						100%		100%		100%		
	Logistics	Noma Sokhela			Airfreight sector development strategy	Package programme to be implemented for next financial year	10%		20%				50%		100%						
					Maritime Logistics Cluster Development	2008-2011 Business plan approval; Monitor sector development programme	50%		60%				80%		100%						
					Micro-logistics depots	Feasibility study for pilot project	0%		20%				50%		100%						
					Shipping sector Business Park	Feasibility study	0%		20%				50%		100%						
	Manufacturing	Denny Thaver			Material Recovery SPV; DSW-Recyclers-Environmentalists Partnership (re-manufacturing support programme)	2008-2011 Business Plan Approval; SPV Established; Monitor sector development programme	50%		60%				80%		100%						
					Fathima Kolia	Auto Cluster Development	Review Cluster quarterly	25%		50%				75%		100%					
					Anu Pather	Furniture Cluster Development	2008-2011 Business Plan Approval; Monitor sector development programme	50%		60%				80%		100%					
					Fathima Kolia	Chemicals Cluster Development	2008-2011 Business Plan Approval; Disburse funding; Monitor sector development programme	50%		60%				60%		60%					
						Metals and tooling cluster development	2008-2011 Business Plan Approval; Secure Interim Cluster development manager	0%		20%				50%		100%					
						Chemicals Incubator	Feasibility study	0%		20%				50%		100%					
					Anu Pather	Clothing and Textiles Cluster Development	2008-2011 Business Plan approval; Review Cluster quarterly	50%		60%				80%		100%					
			Craft Cluster development	2008-2011 Business Plan Approval; SPV Established; Monitor sector development programme; Secure Interim cluster development manager		50%		60%		80%		100%									

**PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION**

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 Operating Budget: R 559.5m  
 Capital Budget: R 1 363.0m

Strategic Focus Area	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-Sep 09	Actual for Q1	Q2-Dec 09	Actual for Q2	Q3-Mar 10	Actual for Q3	Q4-Jun 10	Actual for Q4			
Support and grow new and existing businesses	2. Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	Shannon Tulsiram	Manufacturing	Anu Pather	Fashion and Design Cluster Development			2008-2011 Business Plan Approval; SPV Established; Monitor sector development programme; Secure Interim cluster development manager	50%		60%		80%		100%				
			Centres of excellence	Fathima Kolia	Industrial Design Centre - Nante Metropole Sister City relationship			Feasibility and Stakeholder Mobilisation (Concept Development)	10%		20%		50%		100%				
				Anu Pather	Integrated Craft Hub KZNDED - DTI Partnership			DTI Business Plan Approval; Secure council approval and funding; Final Construction plan and programme approval; Phase 1 Construction 0809	40%		50%		70%		100%				
			Denny Thaver	Agriculture centre of excellence and entrepreneurial support centre			Complete remaining phases of the feasibility study	50%		90%		100%		100%					
			Anu Pather	Clothing and Textiles Centre of Excellence			Feasibility with KZNDED	0%		20%		50%		100%					
			Fathima Kolia	Tooling Centre of Excellence			Repositioning strategy with KZNDED	0%		20%		50%		100%					
			Optimal strategic functioning of industry associations	Anu Pather	Interim ICT&E cluster development manager - KZNDED partnership			Re-instate cluster development programme with temporary manager to complete 0809 plan	0%		100%		100%		100%				
			Promoting sector talent	Winile Mntungwa	Entrepreneurial competition			Package Pilot Talent competition / show at the Annual SMME Fair; Pilot Show at 2009 SMME fair	0%		20%		50%		100%				
			Durban Film Office	Toni Monty	Marketing and Promotion			3 Marketing and Promotional Campaigns	25%		50%		75%		100%				
					Development of Key Marketing Tools			5 Marketing Tools	25%		50%		75%		100%				
					Attendance at Local and International Trade Platforms			2 International Events	25%		50%		75%		100%				
					Strategic Industry Interventions			Completion of Repositioning Strategy	25%		50%		75%		100%				
			Renewal of Priority Underdeveloped Nodes : KwaMashu	Lennard Baars	Sport recreation and leisure precinct			Implementation of planned public realm improvement (Phase1)	5%		10%		40%		100%				
					Improved business development facilities and trading areas and access			Upgrade of station traders market and taxi rank phase1 (design & tender).	5%		15%		45%		100%				
								Upgrading of old market buildings (Phase 1:Planning)	10%		20%		50%		100%				
								Redevelopment of Mahaweni Business Centre phase 1 (planning)	10%		20%		50%		100%				
								Phase 1 of development of light manufacturing cluster (planning)	5%		10%		50%		100%				
								Mini -factory development (project planning)	5%		10%		50%		100%				
								Providing platform for business support					10%		10%		50%		100%
								Infrastructure upgrade					50%		60%		70%		100%
			Renewal of Priority Underdeveloped Nodes :Clermont	Nikululeko Mkhize	Infrastructure upgrade			Upgrading of identified portions of Krause and Zazi link	30%		40%		50%		100%				
					Public realm improvement			Zazi Street upgrade Phase2 (detailed design)	10%		20%		40%		100%				
								Implementation of planned improvements to the Clermont entrance (design and tender)	10%		20%		40%		100%				
								Finalisation of LED strategy	10%		20%		40%		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 09	Actual for Q1	Q2-Dec 09	Actual for Q2	Q3-Mar 10	Actual for Q3	Q4-Jun 10	Actual for Q4			
Support and grow new and existing businesses	2. Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	Shannon Tulsiram	Renewal of Priority Underdeveloped Nodes : Umhlanga	Steve Angelos	Umhlanga nodal regeneration			Development of detailed precinct plans	25%		30%		40%		100%				
					Development of the local economy			Finalisation of an LED strategy	80%		100%		100%		100%				
			Renewal of Priority Underdeveloped Nodes : Bridge City	Gary Kimber	Infrastructural development			Implementation of planned infrastructure projects	15%		25%		60%		100%				
					Promotion of BEE			Establishment of BEE ownership structure	5%		20%		40%		100%				
					Development and partnership monitoring			Annual report to City leadership	10%		25%		40%		100%				
			Renewal of Priority Underdeveloped Nodes : Illovo	Nkululeko Mkhize	Improved access			Development of taxi rank: phase 1 (EIA)	5%		10%		60%		100%				
					Development of the local economy			Development of an LED strategy (Status Quo required as multi-year)	2%		7%		60%		100%				
			Renewal of Priority Underdeveloped Nodes : Umgababa					Development of infrastructure			Upgrade of main access road	10%		15%		50%		100%	
								Improved lighting			5%		10%		50%		100%		
			Renewal of Priority Underdeveloped Nodes: Lamontville	Ajiv Maharaj	LED project in prioritized sector			Development of Lamontville Multi Media Centre (phase 1)	10%		30%		50%		100%				
			Renewal of Priority Underdeveloped Nodes : Ink Nodes & Corridors	Sibusiso Dlamini (Ink)				Nodal and corridor regeneration			Development of detailed corridor and precinct plans	20%		40%		60%		100%	
								Bhejane Road			Detailed Design	20%		60%		100%		100%	
			Renewal of Priority Business Node :Tongaat	Steve Angelos				Improved facilities for trading			Development of trading shelters along main road	10%		20%		40%		100%	
								Stimulation of the local economy			Finalisation of LED strategy	80%		100%		100%		100%	
			Renewal of Priority Business Node :Isipingo	Nkululeko Mkhize				Improvement in access and transport			Development of CBD taxi rank	30%		30%		50%		100%	
								Design for the development of Jadwat taxi rank (planning)			5%		10%		50%		100%		
			Renewal of Priority Business Node : Verulam	Steve Angelos				Public realm upgrade			Ireland Street upgrade phase 2	25%		25%		60%		100%	
								Promotion of structured development			Wick Street upgrade	10%		20%		50%		100%	
								Stimulation of the local economy			Development of a precinct plan	15%		20%		60%		100%	
			Renewal of Priority Business Node : Amanzimtoti	Ajiv Maharaj	Public realm upgrade			Draft LED Strategy (situational analysis - multi-year project)	5%		10%		50%		100%				
			Renewal of Priority Tourism Node: Umhlanga	Sibusiso Buthelezi				Public realm upgrade			Extension of courtyard upgrade	10%		30%		50%		100%	
								Stakeholder engagement			Beachfront development - Promenade upgrade(phase 3)	25%		50%		75%		100%	
								Establishment of forum for structured engagement			CBD upgrade - Lighthouse Road Upgrade (phase 4)	10%		20%		30%		100%	
			Renewal of Priority Business Node : Pinetown	Nkululeko Mkhize				Public realm upgrade			CBD upgrade - Lighthouse Road (phase 3)	40%		40%		60%		100%	
								Anderson Road upgrade			5%		10%		90%		100%		
			Renewal of Priority Tourism Corridor : Kingsway Tourism Corridor	Ajiv Maharaj				Improving beach recreation amenity			Old Main Road upgrade (detailed design & tender)	10%		15%		50%		100%	
								Improved access			development of a lifeguard tower at Warner Beach	10%		60%		60%		100%	
								Structured development			Development of a taxi rank	70%		100%		100%		100%	
			Development of Priority Tourism Corridor : Inanda Heritage	Peter Gilmore/ Nelisa Mshengu				Tourism accommodation			Framework plan and project packaging	20%		60%		60%		100%	
								Public realm upgrade			Development of Intahakusa retreat	70%		100%		100%		100%	
Improvement in urban management	Provision of signage	100%									100%		100%		100%				
Development of tourist facilities	Upgrade of primary streets (detailed designs)	5%									15%		15%		100%				
					Establishment of management forum	10%		40%		60%		100%							
					Implementation of planned interventions at Inanda Dam	10%		40%		60%		100%							

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 Operating Budget: R 559.5m  
 Capital Budget: R 1 363.0m

Strategic Focus Area	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-Sep 09	Actual for Q1	Q2-Dec 09	Actual for Q2	Q3-Mar 10	Actual for Q3	Q4-Jun 10	Actual for Q4	
Support and grow new and existing businesses	2. Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	Shannon Tulsiram	Development of Priority Tourism Node : Umgeni	Nina Saunders (Architecture)	Development of eco-tourist facility			Submission of EIA	5%		50%		50%		100%		
			Renewal of Priority Node :/Corridor: Hammarisdale - Mpumalanga	Phakamie Mbonambi (Rural ABM)/ Ajiv Mahara)	Development of an LED strategy for Hammarisdale Mpumalanga			Finalisation of LED strategy	5%		10%		40%		100%		
			Development of Priority Node /Corridor : Greater Cato Ridge	Ajiv Maharaj	Development of the local economy			Finalisation of LED Strategy	5%		10%		40%		100%		
			Overall Strategy/ Policy on Renewal of Priority Nodes		Overall Strategy on the Renewal of Priority Nodes			Finalisation of the Strategy	5%		15%		35%		100%		
	3. Support and grow the tourism industry	Perry Moodley	Customer Care	Perry Moodley	Perry Moodley	Conduct research on Tourism products and events to establish success and weakness	90.8		100% completion of the implementation plan	25%		50%		75%		100%	
						Refurbish the Durban Tourist Information office to create a warm and friendly and hospitable look and feel			25%		50%		75%		100%		
						Secure Indaba Travel Show for eThekweni for another three years in JV with ICC & TKZN			25%		50%		75%		100%		
						Development of tourism routes			25%		50%		75%		100%		
	4. Create an integrated procurement management and monitoring system	Themba Shezi	E-procurement	Themba Shezi	Themba Shezi	Finalise Bus Req Doc, Tender, Implement	42.8		Finalise Bus Req Doc, Tender, Implement	10%		30%		60%		100%	
						Complete Research and Develop Strategy			25%		50%		75%		100%		
						Annual Supplier Management Reports			25%		50%		75%		100%		
						Annual Policy Review Reports			25%		50%		75%		100%		
Procurement Excellence Best Practice Review Reports						25%				50%		75%		100%			
Investment facilitation and promotion	Russell Curtis	Investment promotion and marketing	Farah Ally	Farah Ally	Marketing Plan	12.2		Full Implementation of Investment Marketing Plan, plus updated Plan by year end/beginning, along with supporting documents	25%		50%		75%		100%		
					Advertising, Media Liaison, Monitoring & Research			Full Marketing budget spent; update fullest Press Contact List & engage all; Investments monitored	25%		50%		75%		100%		
					Investment Promotion & Business Events			1 Qtrly event with partners; 2 Conf./Exhib participations. 2 own initiated projects/events.	25%		50%		75%		100%		
					Audio Visual / PowerPoint Presentations/ Publications			Packaged DIPA Mktg products in hard & "soft" formats	25%		50%		75%		100%		
					Investor Engagements & Communications			Provide support & service to in-bound FDI Delegations	25%		50%		75%		100%		
					Local Business Support			Russell Curtis	Russell Curtis	BR&E Program Roll-out	launch 2 new SDB BR&E programs; support 8 existing SDB Area 1, 2 & 3 Action Team	25%		50%		75%	
		Organised Business Structure Partnerships	4 structures engaged Qtrly. 4 Program participations. 2 own initiated projects/events.	25%			50%				75%		100%				
		Key Client Aftercare & Engagement	Develop a Program doc & begin implementation by Year end	25%			50%				75%		100%				
		Flagship Investment Project Support	facilitate & promote 2 flagship projects	25%			50%				75%		100%				
		Foreign investor support	Atul Padalkar	Atul Padalkar	Investment Policy & Incentive Strategy	Council adopted policy & strategy by Year end	25%		50%		75%		100%				
					FDI for Development	Obtain Investment into 3 SMME / BEE Companies	25%		50%		75%		100%				
					Investor Information Services	Develop Information pack regarding cost of doing business for two target countries	25%		50%		75%		100%				
					Targeted Investment for Specific Sectors Support	Ensure foreign investment opportunity created for 2 of the 5 priority sectors	25%		50%		75%		100%				

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 Operating Budget: R 559.5m  
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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 09	Actual for Q1	Q2-Dec 09	Actual for Q2	Q3-Mar 10	Actual for Q3	Q4-Jun 10	Actual for Q4				
Support and grow new and existing businesses	Investment facilitation and promotion	Russell Curtis	Investment Development	Anneline Chetty	Creating and facilitating new investments in previously disadvantaged areas			Identify & develop 2 projects to facilitate investment in selected HDI areas	25%		50%		75%		100%					
					Identifying and packaging new investment opportunities in the automotive, energy and tourism sectors			25%		50%		75%		100%						
					Facilitating BEE & SMME opportunities on new investment opportunities			25%		50%		75%		100%						
					Establishment of a Project Progress Forum to fast-track investment projects			25%		50%		75%		100%						
			Agribusiness	Akhona Ngcobo	Vegetable Soyabean	8.0		Develop 20ha of veg soya throughout the city for homestead consumption			25%		50%		75%		100%			
								Quarterly Newsletters			Develop & distribute newsletters to all relevant stakeholders to generate increased interest in agri sector	25%		50%		75%		100%		
								Annual Market Day			Host 80 SMME's & emerging farmers to exhibit and sell their produce at market day. Attendance of 20 FMCG's, Catering companies & hotel industries to link up with the farmers	25%		50%		75%		100%		
								Agri kits			Hand over of tools, seeds, implements & manuals to 15 community gardens that have displayed progress over the year	25%		50%		75%		100%		
								Agri Breakfast			4 breakfast hosted in partnership with private sector stakeholder for launching/updating agri projects with commercial viability	25%		50%		75%		100%		
								Chicken Cottages			10 poultry cottages set up for the supplying AMF butcheries	25%		50%		75%		100%		
								Piggery			Develop 4 piggery sites	25%		50%		75%		100%		
								Livestock Food security			Finalised partnership with Heifer & develop 3 pay it forward projects	25%		50%		75%		100%		
								Youth in Agriculture			Provide resources (computers) & research for YARD	25%		50%		75%		100%		
								Bangladesh Market			Priorities & promote bangladesh vendors both locally and globally	25%		50%		75%		100%		
								Ulwandle Dairy Farm			Completion of EIA	25%		50%		75%		100%		
								Isiphikelli & Unyawolabasha			Training of farmers to produce organic produce & supply to Spar & Everfresh	25%		50%		75%		100%		
								Mahathma Ghandi Community Gardens			Increase their 8ha yield and link up with market	25%		50%		75%		100%		
								Wentworth community gardens			Training of farmers and linking with market	25%		50%		75%		100%		
								Walberdach Primary School			Development of 4ha land for the purposes of soup kitchens	25%		50%		75%		100%		
								Green Goal			Debra Robarts	Greening Of Moses Mabhida Stadium	7.5				80% of project implemented	25%		50%
					Greening Of Durban's 2010 Training Venues					70% of project implemented	25%		50%		75%		100%			
					Umgeni Precinct					Project feasibility completed	30%		60%		100%		100%			
			8. Dube Trade Port	Keith Barnett	Develop bulk infrastructure	Keith Barnett				Implement infrastructure plan									100%	
			9. City/Port Partnership	Adrian Peters	Develop and implement a city plan for the port consistent with the port plan	Carlos Esteves	Road Infrastructure Plan				Package of Road Based Infrastructure Plans for 3 expansion scenarios	5%		25%		50%		100%		
											Logan Moodley	Logistic Nodes	Plan	25%		50%		75%		100%
											Soobs Moonsamy	Port Local Area Plan	Plan	25%		50%		75%		100%
Noma Sokhela	Port Economic Decision Making Framework Model	Model									25%		50%		75%		100%			
Implementation strategy	Carlos Esteves	Congestion Plan								Short Term Measures Implementation	5%		25%		50%		100%			
										Keith Barnett	Maydon Road Closure	Framework	5%		25%		50%		100%	
										Carlos Esteves	Cargo Operations in the Point	Memorandum of Agreement	5%		25%		50%		100%	
										Rander Kasserchun	Sand Supply Scheme	Decision Framework	5%		25%		50%		100%	
										to be appointed	Infrastructure Levy	Framework	5%		25%		50%		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 559.5m  
 Capital Budget: R 1 363.0m

Strategic Focus Area	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-Sep 09	Actual for Q1	Q2-Dec 09	Actual for Q2	Q3-Mar 10	Actual for Q3	Q4-Jun 10	Actual for Q4			
Support and grow new and existing businesses	9. City/Port Partnership	Adrian Peters	Land use Management strategy	Soobs Moonsamy	Zoning plan			10% of Plan	1%		3%		5%		10%				
			Unblocking development through strategic land-use intervention		Enforcement strategy			10% of Strategy	1%		3%		5%		10%				
					Identify all developable land			10% of Plan	1%		3%		5%		10%				
					Identify use of all Council and privately-owned land having potential for economic development.														
			Develop and implement appropriate interventions to release land for development.																
Provide secondary support to business enterprises	10. Managing informal trade	Philip Sithole	Arts and crafts	Fisani Mzimela	Identification of co-ops, training and access to markets	94.6	11.3	Implementation of plan and review	25%		50%		80%		100%				
			Clothing		Training and incubation			Implementation of plan and review	10%		20%		45%		100%				
	Facilitating the distribution of Fresh Produce by Supporting, Regulating and Providing infrastructure at the Bulk Market	Philip Sithole	Provision and maintenance of infrastructure	Andre Young	Maintenance of existing infrastructure					100%	5%		20%		60%		100%		
				Upgrading of the sales hall					100%	10%		40%		100%		100%			
			Market Systems Review	Jason Moonsamy	Upgrade of the market trading system					100%	90%		93%		100%		100%		
					Update buyer database.					100%	25%		50%		75%		100%		
					Review of buying card processes.					100%	10%		50%		90%		100%		
			Provision of Support Services	Andre Young	Training of informal buyers					100%	5%		35%		95%		100%		
								Development of transformation plan of market agents in terms of BBBEE.			100%	25%		50%		75%		100%	
					Development/Implementation of a strategic marketing / business development strategy.					100%	10%		40%		70%		100%		
								Jason Moonsamy	Development of a trading co-operative.			100%	20%		50%		80%		100%
								Jason Moonsamy & Andre Young	Implementation of the plan for the re-location of platform traders.			100%	75%		90%		100%		100%
			Enforcement of relevant legislation, municipal market by-laws and market policy	Andre Young	Implementation of anti-corruption strategy					100%	15%		40%		70%		100%		
								Jason Moonsamy	Implementation of learnership programme			100%	25%		50%		75%		100%
								Implementation of FICA compliance plan			100%	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 559.5m  
 Capital Budget: R 1 363.0m

Strategic Focus Area	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-Sep 09	Actual for Q1	Q2-Dec 09	Actual for Q2	Q3-Mar 10	Actual for Q3	Q4-Jun 10	Actual for Q4	
Provide secondary support to business enterprise	Promote and stimulate entrepreneurship through SMME Development		Provide Business Support to the Arts and Crafts Sector through identified sub-projects	Fusani Mzimela	Including new business to the existing database			20	5		10		15		20		
					Training of arts and crafts smme			36	9		18		27		36		
					Including new business to the existing database			20	5		10		15		20		
					Training of Manufacturing smme			36	9		18		27		36		
					Managing of manufacturing incubator & facilitating SMME access to markets			28	7		14		21		28		
								50	13		26		39		50		
			Provide Business Support to the Agri-Business Sector through identified sub-projects	Winnie Mtungwa	Registration of Co-operatives			100	30		60		90		100		
					Training of Co-operatives			100%	100%		100%		100%		100%		
					Providing access to business opportunities to Cooperatives			400	400		400		400		400		
					Providing access to markets through SMME Fairs			20	5		10		15		20		
					Local, National and International Exhibitions			2	0		0		2		2		
					Access to markets through MOUs signed with Sister Cities			12	3		6		9		12		
			Providing access to business information	Floyd Ngcobo	Business empowerment Workshops focusing rural and townships areas for SMMEs			8	2		4		6		8		
					BBBEE empowerment Workshops SMMEs			4	1		2		3		4		
					BBBEE Charters, Codes, Policy (Workshops) For SMMEs			2	0		1		1		2		
			Facilitation Business linkages		Establishing relationships with existing professional organisations in the business linkages environment			6	1		2		4		6		
					Identification of business opportunities provided by the Corporate Sector			40	10		20		30		40		
					Identification of SMMEs that will participate in the business opportunities linkage programme			100	20		40		70		100		
			Business empowerment of Youth and Women					Identification of Youth and Women owned businesses for productivity training and business management	2	0		1		1		2	
			Providing access to finance		Establishing relationships with the Banking Sector			40	10		20		30		40		
					Identify business that will benefit from the financial programmes												



**PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION**

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 Operating Budget: R 559.5m  
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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 09	Actual for Q1	Q2-Dec 09	Actual for Q2	Q3-Mar 10	Actual for Q3	Q4-Jun 10	Actual for Q4			
Provide secondary support to business enterprise	Promote and stimulate entrepreneurship through SMME Development		Assisting the establishment of retail business	Floyd Ngcobo	Access to information with regard to starting a retail business			200	50		100		150		200				
					Assisting business with the identification and securing of retail space			Building identified	Phase 1 of negotiations		Finalisation of negotiations		Building acquired						
					Assisting business with regard to the interpretation and implementation of retail regulations and legislation.			4	1		2		3		4				
			Financing of Local Business Service Centers	Floyd Ngcobo	Forming partnerships with external business development organisations for the establishment of LBSCs.			3	0		1		2		3				
					Provision of facilities for LBSCs			100%	25%		65%		75%		100%				
					Provide and facilitate the funding of LBSCs			Request for funds received	Report to Committee prepared		Submission of report to Committee		Funds transferred						
			Incubation programme	Fusani Mzimela	Provide infrastructure and business development to the incubates in the Cato Manor Programme			15	4		8		12		15				
					Development of an INK Construction incubator			100%	25%		60%		80%		100%				
					Development of a Co-operative Incubator			60	10		25		40		60				
			Construction	Fusani Mzimela	Assist in the development and growth of emerging contractors			20	5		10		15		20				
			Zibamabele		Creation and development of savings clubs			50	10		20		35		50				
			Assist in the exit of contractors from programme				100%	20%		40%		80%		100%					
			Partnerships with Durban Chambers of Commerce	Philip Sithole	Durban Trade Point			100%	40%		60%		100%		100%				
					2010 access to business information partnership on sister city programmes			100%	25%		50%		75%		100%				
					Allocation of trading spaces			150	70		90		119		150				
	Provide infrastructure to traders. Manage and support retail and flea markets. Provide business skills to traders	Sipho Muthwa	Through our new revenue collection system we will collect revenue			100%	100%		100%		100%		100%		100%				
			Improved management system of our lease agreements for flea markets			100%	25%		50%		75%		100%						
			Support and develop traders through business programs			100%	30%		60%		80%		100%						
	Train associations of traders to improve our relationships	Sipho Muthwa	Train associations of traders to improve our relationships			50	10		20		20		20		50				
			clothing	Fisani Mzimela	Training and incubation			15	4		8		12		15				
			Manage markets	Louis Mthembu	Review the operations of flea markets and retail markets														
	Tourism, agriculture and manufacturing	Philip Sithole	Business selection, training, and linkages																
	Business to business linkage	Winile Mtungwa	Implementation of framework, provision of relevant skills, and matching																
	Vulnerable groups	Anneline Chetty	Group identification and participation in the economy																
	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	25		50		75		100						
	Manage and Control City Fleet for Business Support	Floyd Ngcobo	Development of a fleet management system	Draft Plan			100%	100%		100%		100%		100%		100%			
				Finalise Plan			100%	0%		100%		100%		100%					
				Adopt Plan			100%	0%		0%		100%		100%					
				Review Plan			100%	0%		0%		0%		100%					
	<b>SUB-TOTAL</b>						<b>321.5</b>	<b>152.4</b>											
2010 WORLD CUP AND RELATED PROJECTS						238.0	1 210.6												
<b>TOTALS</b>						<b>559.5</b>	<b>1 363.0</b>												

**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 12 085.2m  
 Capital Budget: R 3 691.5m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual target 09/10	Q1 - SEPT 2009	Actual for Q1	Q2 - DEC 2009	Actual for Q2	Q3- MAR 2010	Actual for Q3	Q4 - JUN 2010	Actual for Q4				
Meet Infrastructure & Household Service Needs & Address Backlogs	New Integrated housing development	Cogi Pather	Upgrading informal settlements, relocations and greenfield projects.	Lungi Gcabashe	The number of consumer units receiving HOUSING (and provided with water, sanitation and electricity connections and refuse removal and formal access) per annum:	67.0	999.0	16 000	4 000		8 000		12 000		16 000					
					- Water reticulation	3 337.3	732.1													
					- Electricity reticulation	3 899.0	704.9													
					- Waste water		318.6													
					- Solid waste		25.1													
						Top structure typologies			25%		50%		75%		100%					
						Housing Development Plan as per DoRA			25%		50%		75%		100%					
					Prakash Silal	Funding strategy for accelerated Housing Plan			25%		50%		75%		100%					
	Rental housing strategy	Cogi Pather	Hostel management	Yunis Sacoor	New family units	246.0	20.0	200	50		100		150		200					
					Deficit Reduction Plan		30.0	10%	0%		5%		8%		10%					
					Access control strategy		30.0	6 hostels out of 9	3		4		5		6					
					Transfer Council stock	160.0		1 500	300		700		1 100		1 500					
					Transfer of R293 stock	14.0		8 000	2 000		4 000		6 000		8 000					
					Social housing delivery	3.0		1 500	300		700		1 100		1 500					
					The number of housing opportunities created inside restructuring zones per annum		10.0	1 000	250		500		750		1 000					
					The number of housing opportunities created in strategically located mixed-use areas per annum.	2.0		1 500	375		750		1 125		1 500					
					Address Infrastructure backlogs	Chris Hardy	Address Service Backlogs		A proxy indigent register consisting of the total number of indigent households defined as all informal and rural consumer units plus formal properties valued at R120 000 or less.			Set up a proxy register	25%		50%		75%		100%	
									The perception of eThekweni residents satisfaction with specific categories of infrastructure			Targets to be quantified in 09/10	50%		100%		100%		100%	
	Ken Breetzke	Development priorities per Zone confirmed by Ward Committees each year							Zone priorities reviewed	0%		0%		100%		100%				
		Infrastructure Plan as per DoRA							50%		100%		100%		100%					
		Common Consumer Unit Base							50%		100%		100%		100%					
				Frank Stevens	The number of consumer units provided with access to a FREE basic level of potable WATER either by means of an indiv hh yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.		137.5	8 000	2 000		4 000		6 000		8 000					
					The total number of consumer units receiving FREE WATER. (This is a record and not a KPI, therefore there is no target).			No target- it is a record	-		-		-		Record					
The number of consumer units receiving FREE potable WATER (i.e consumer units with a metered full or semi-pressure supply utilising 9kl or less of potable water per month) (This is a record and not a KPI, therefore there is no target)					259.4		No target- it is a record	-		-		-		Record						

**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 12 085.2m  
 Capital Budget: R 3 691.5m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual target 09/10	Q1 - SEPT 2009	Actual for Q1	Q2 - DEC 2009	Actual for Q2	Q3- MAR 2010	Actual for Q3	Q4 - JUN 2010	Actual for Q4		
Meet Infrastructure & Household Service Needs & Address Backlogs	Address Infrastructure backlogs	Chris Hardy	Address Service Backlogs	Frank Stevens	The number of consumer units provided with access to a FREE <u>basic level</u> of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.		71.0	9 200	2 300		4 600		6 900		9 200			
					The total number of consumer units with access to FREE SANITATION (i.e sum of free basic sanitation plus free sewer reticulation) (This is a record and not a KPI, therefore there is no target)			No target- it is a record									Record	
					The backlog of water, sanitation, electricity and solid waste services to <u>schools and clinics</u> . From a water, sanitation, elec perspective have we created the enabling environment for clinics and schools to gain access to these services? If this is true then For this period we will determine the backlog in schools and clinics without services and set up systems to track annual delivery.			Determine the backlog (Note: Except for municipal clinics the municipality is not accountable for service delivery applications. Hence once backlogs are known this information will be supplied to provincial depts for their action.)			50%	100%	100%	100%				
					The number of consumer units provided with subsidised ELECTRICITY connections per annum including housing and rural consumer units		40.0	10 000	2 500		5 000		7 500		10 000			
				Jay Kalichuran	The number of consumer units provided with non-subsidised ELECTRICITY connections per annum			3 600	900		1 800		2 700		3 600			
					The number of consumer units collecting FREE basic ELECTRICITY (60kWh/month) per annum.	28.2	8 000	2 000		4 000		6 000		8 000				
				Raymond Rampersad	The number of consumer units provided with a once/week, kerb-side REFUSE removal service			50 000	12 500		25 000		37 500		50 000			
					The total number of consumer units receiving a FREE REFUSE service. (i.e informal and rural consumer units and formal properties valued at R190 000 or less)	240.1		No target- it is a record							Record			
				Randeer Kasserchun	The number of properties below the eThekweni defined level of service provided with STORM WATER solutions per annum.	15.3	48.5	623	156		312		468		623			
				Roy Gooden	The number of km of SIDEWALK constructed per annum	0.0	270.0	35	8.75		17.5		26.25		35			
					The total km of unsurfaced ROAD converted to surfaced	0.0	43.9	16	4		8		12		16			
				Carlos Esteves	The number of public PUBLIC TRANSPORT RANKS constructed per annum.	0.0	20.6	2	0		0		1		2			
				Street addressing	Siya Mngadi	Naming of all unnamed roads			80% of the 7 000 roads with temporary numbers	1 400		2 800		4 200		5 600		
						Standardising all addresses			90% of the 30 000 mismatches									

**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 12 085.2m  
 Capital Budget: R 3 691.5m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual target 09/10	Q1 - SEPT 2009	Actual for Q1	Q2 - DEC 2009	Actual for Q2	Q3- MAR 2010	Actual for Q3	Q4 - JUN 2010	Actual for Q4			
Meet Infrastructure & Household Service Needs & Address Backlogs	Infrastructure asset management	Jannie Pietersen	Establish an Asset Management Plan	Lawrence Palmer	% of actual versus planned deliverables within Asset Management Business Plans.	0.3		35%	5%		15%		30%		35%				
			High Order Network Development, Rehabilitation & Maintenance	Ednick Msweli/Jay/Roy/Randeer/Christo/John Parkin/Carlos/Indran Naidoo?	Total funds (per sector) spent on renewal / rehabilitation/re-inforcement of existing assets as a % of total asset replacement value	1 343.0	133.4	Targets to be quantified in 09/10	25%		50%		75%		100%				
					Total capital budget spend on renewal/ rehabilitation/ reinforcement of existing assets as a % of capital budget spend on extending infrastructure networks	1 625.5		No target- it is a record	-		-		-		Record				
			Demand management	John Parkin	Develop developer contributions policy			Develop policy	25%		50%		75%		100%				
					Electricity losses (technical and non-technical) as a % of electricity sales			6%	6%		6%		6%		6%		6%		
					WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.			12%	8%		9%		10%		12%				
			Alternative Supply		The annual Kwh generated from landfill gas to electricity projects (Kwh)			30 000 000	7 500 000		15 000 000		22 500 000		30 000 000				
					ELECTRICITY Western Aqueduct hydro WATER- desalination?														
			Meet Community Service Needs & Address Backlogs	Integrated Human Settlement Plan	Jonathan Edkins	Develop & Implement Access Modelling	Ken Breetzke	Social facility pre-implementation plan			Completed plan	25%		50%		75%		100%	
								The backlog in 'access to' the following community facilities according to eThekweni defined standards:											
Community halls	130.0	10.2				#REF!	0.00%		0.00%		0.00%		#REF!						
Sportsfields	280.0					#REF!	0.00%		0.00%		0.00%		#REF!						
Primary Health Care		9.0				#REF!	0.00%		0.00%		0.00%		#REF!						
Swimming pools	260.0	11.5				#REF!	0.00%		0.00%		0.00%		#REF!						
Libraries	150.0					#REF!	0.00%		0.00%		0.00%		#REF!						
Sports Stadia						#REF!	0.00%		0.00%		0.00%		#REF!						
Indoor sports halls		5.2				#REF!	0.00%		0.00%		0.00%		#REF!						
Fire						#REF!	0.00%		0.00%		0.00%		#REF!						
Sustainable Public Spaces		Derek White		Develop a Priority Zones public realm, streetscape maintenance and operating strategy	Implement a pilot project				25%		50%		75%		100%				
				Develop a Priority Zone conservation and development strategy	Nina Saunders	Compile a strategy report				25%		50%		75%		100%			
				Develop a Landscape Architecture strategy for public spaces	Nardus van Heerden	Compile a strategy report				25%		50%		75%		100%			
Implement an effective Expanded Public Works Programme	Victor Baloyi	Promotion of public Expanded Public Works Projects				Prepare a public transport plan		21.0	Completed plan	25%		50%		75%		100%			
						The number of work opportunities (i.e 230 person days) created through the municipal capital and operating budget per line dept.			5 969 FTEs										
			Water & Sanitation					3 283	820.75		1 642		2 462		3 283				
			Electricity					60	15		30		45		60				
			Engineering			25.1		1 313	328.25		657		985		1 313				
Housing			1 194	298.5		597		896		1 194									
<b>TOTAL</b>						<b>12 085.2</b>	<b>3 691.5</b>												

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: DCM: Health and Social Services / DCM: Safety and Security  
 Votes: Metropolitan Police; Emergency Services; Health; Occupational Health  
 Operating Budget: R 1 042.3m  
 Capital Budget: R 79.4m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manger	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4
Promoting The Safety Of Citizens	Programme 1: Safe From Crime	Eugene Nzama	1.1 Facilitate the implementation of targeted social crime prevention.	M. Xaba	1. Initiate & support women, youth, children & elderly safety	15.0	25.5	100%	25%		50%		75%		100%	
					2. Establish and sustain community safety initiatives from Ward level to Zones &	0.9		100%	25%		50%		75%		100%	
					1.2. Crime Prevention through environmental design.	4.5		100%	25%		50%		75%		100%	
			1.3. Implementation of new 2010 bylaws by March 2010 and continue enforcement of existing bylaws	Titus Malaza	1. Train all police on	44.5		100% of Police trained	50%		100%		100%		100%	
					2. Amend documentation in accordance with new bylaws	2.0		100%	50 of process complete		100%		100%		100%	
					3. Commence Implementation of new 2010 bylaws during festive season	12.0		100%	0%		0%		50%		100%	
					4. Increase enforcement of bylaws throughout Ethekeini municipal area	40.0		19 766 fines issued - natis	4 944		9 888		14 832		19 766	
			1.4. Implement public improvement safety plan with key focus on unroadworthy taxi's and vehicles		1. Increase enforcement of unroadworthy vehicles throughout Ethekeini Municipal area	18.0		• 1 800 vehicle suspension • 56 400 fines issued - natis	450, 14 100		900, 28 200		1 350, 42 300		1 800, 56 400	
					1.5. Enforcement of crime prevention at City hot spots.	65.0		100%	25%		50%		75%		100%	
			1.6. SDB CCTV Upgrade	Lee D' eathe	2. Recruit & train 300 Police by end of 2009.	15.0		50%	10%		20%		35%		50%	
	1.7. EPWP Social Sector: • Pension Pay Point Safety Services • Community Safety Havens.															
	Programme 2. Safe While Traveling: Road & Pedestrian Safety	Victor Baloyi		2.1. Improvements to intersections	Eugene Naidoo		16.0	3	0		0		0		3	
				2.2. Traffic calming residential streets			24.4	30	0		0		0		30	
				2.3. Road Safety Awareness Campaign	Ashok Nansook		0.4	20 programmes	25%		50%		75%		100%	
				2.4. Conduct road safety audits.			0.1	10 locations	0		2		5		10	
	Programme 3. Safe From Fire & Emergencies	M. te Water		3.1. Extend a Fire & Rescue Service to under serviced areas.	M. te Water	1. Establish a Fire & Rescue Service operating base to cover the under protected Southern areas of the jurisdiction. (Umkomaas)	10.0	100%	20%		60%		90%		100%	

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: DCM: Health and Social Services / DCM: Safety and Security  
 Votes: Metropolitan Police; Emergency Services; Health; Occupational Health  
 Operating Budget: R 1 042.3m  
 Capital Budget: R 79.4m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manger	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4				
Promoting The Safety Of Citizens	Programme 3. Safe From Fire & Emergencies	M. te Water	3.1. Extend a Fire & Rescue Service to under serviced areas.	M. te Water	2. Establish a Fire & Rescue service Operating base to cover the under protected areas of the jurisdiction. (Cato Ridge)	21.0	4.5	100%	20%		60%		90%		100%					
					3. Establish a Fire & Rescue service Operating base to cover the under protected areas of the jurisdiction. (Verulam)			100%	20%		60%		90%		100%					
			3.2. Maintain acceptable levels of service delivery		1. Improve existing Fire Station facility to enhance service delivery (Mobeni Fire Station).	57.5	5.8	100%	50%		75%		100%		100%					
					2. Improve existing Fire Station facility to enhance service delivery (Durban North Fire Station).			100%	50%		75%		100%		100%					
					3. Improve existing Fire Station facility to enhance service delivery (Umlanga Fire Station).			100%	50%		75%		100%		100%					
					4. Improve existing Fire Station facility to enhance service delivery (Queensburgh Fire Station).			100%	50%		75%		100%		100%					
					5. Improve existing Fire Station facility to enhance service delivery (Umlazi Fire Station).			100%	50%		75%		100%		100%					
					6. Improve facilities to enable the development of skills and knowledge of the work force. (Development of a Training Centre - Illovo)			100%	0%		0%		0%		0%					
					3.3 EPWP Social Sector - Community Based Emergency Response Services															
						Mpho Mthembu														

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

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Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manger	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4	
Promoting The Safety Of Citizens	Programme 4. Develop and implement a disaster risk management strategy	Mark te Water	4.1. Reconstruct the Municipal Disaster Management Centre.	WRM Keeves Mpho Mthembu	Create an appropriately located alternate operations facility	58.7		100%	50%		60%		80%		100%		
			4.2. Adopt the Disaster Management Framework document			0.0		100%	50%		75%		100%		100%		
			4.3. Undertake a comprehensive risk assessment for jurisdictional area			0.6		75%	20%		40%		50%		75%		
			4.4. Develop and adopt a Disaster Risk Management policy			0.0		100%	40%		50%		75%		100%		
			4.5. Adopt the National computer based Project Management system			0.4		100%	20%		40%		60%		100%		
			4.6. Establish a volunteer corpsas part of Ward structures and develop/present suitable training courses			0.8		30%	5%		10%		20%		30%		
			4.7. Establish a public education and awareness program			0.1		40%	10%		20%		30%		40%		
			4.8. Undertake event risk management planning			0.0		100%	25%		50%		75%		100%		
			4.9 EPWP Social Sector Community based response services Community Safety Havens														
			Promoting the Health of Citizens		Programme 5: Improve Equity in the Primary Health Care Services through the re-distribution of Resources - Human and Basic equipement in the EMA.	Dr N Gxagxisa	Patient/ Nurse ratio Fixed Facilities (1:40 max)	Dr Ayo, Busi, Gama and Themba		30.5	3.2	60 facilities	16		32		48
Doctor Clinic Coverage		48 visits per facility (60 facilities)		720					1 440				2 160		2 880		
Identify shortfalls in basic equipment in fixed facilities and equip appropriately		63 facilities		16					32				48		63		
Programme 6: Promote Health and prevent communicable and non-communicable diseases through the implementation of the Public education Strategy				Develop and implement a Public Education Strategy for communicable and non-communicable diseases.				100% project implementation	20% (Research and fact finding)		60% (Stakeholder engagement)		85% (Adoption of strategy)		100% (Implement Strategy)		
Programme 7: Comprehensive management of communicable diseases				Promote the reduction of incidence and prevalence of communicable diseases.				Increase % of new smear positive patients who convert to smear negative at 2 months	40.5				2%		3%		5%

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

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Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manger	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4	
Promoting the Health of Citizens	Programme 7: Comprehensive management of communicable diseases	Dr N Gxagxisa	Promote the reduction of incidence and prevalence of communicable diseases.	Dr Ayo, Busi, Gama and Themba	Increase treatment completion rate to 75%	40.2		by 9% from baseline (baseline is verified prior to the end of 2nd Quarter)	2%		4%		6%		9%		
					Increasing % of dual therapy optic among pregnant HIV positive women (PMTCT)			100%	100%	100%		100%		100%			
					Increase % of Ante-Natal Clinic attendees tested for HIV			10% from baseline (baseline is verified prior to the end of 2nd Quarter)	3%		6%		6%		10%		
					Identified water courses ditched to control malaria and bilharzia			634000m (subject to change figure is only determined at the beginning of the financial year).									
	Programme 8: Comprehensive management of non-communicable diseased	Dr N Gxagxisa	Dr Ayo, Busi, Gama and Themba	Increase number of diatetics on management by enrolling all facilities to screen all patients for early detection for Diabetes Mellitus & Hypertension. Ensure all facilities are equipped with glucometers and sphygmanometer		All patients checked	20.2			100%		100%		100%		100%	
						63 facilities			16		32		48		63		
	Programme 9: Promote Peri-Natal Services	Dr N Gxagxisa	Dr Ayo, Busi, Gama and Themba	Promote Ante-Natal Services Promote Post-Natal Care services Promote Immunization Services Promote Immunization Services		15% implementation of the total programme	25.0			3%		7%		11%		15%	
						15% implementation of the total programme			3%		7%		11%		15%		
						40% implementation of the total programme			10%		20%		30%		40%		
						30% implementation of the total programme			5%		10%		20%		30%		
	Programme 10: Comprehensive management of environmental health hazards	Dr N Gxagxisa	Siva Chetty	Review and amend the current environmental health organogram Schedule Trade Inspections and Audits of Industrial Premises		25% implementation of the total programme			6%		10%		19%		25%		
						20% implementation of the total programme			2%		14%		17%		20%		
						35.0											
						35.0											



**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

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Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manger	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4				
Promoting the Health of Citizens	Programme 10: Comprehensive management of environmental health hazards	Dr N Gxagxisa	Response - inputs into Major Hazardous Installation and EIA applications			35.0		10% implementation of the total programme	0%		0%		3%		10%					
			Certificate of Acceptability issued to informal food traders						20% implementation of the total programme	4%		10%		15%		20%				
			Monitoring the No of informal settlements and schools with basic sanitation <sup>10</sup>						10% implementation of the total programme	0%		6%		8%		10%				
			Provide Env Health support to 2010 World Cup event	Siva Chetty				15% implementation of the total programme	3%		7%		11%		15%					
Promoting the Security of Citizens	Programme 11: Promoting social security to identified vulnerable groups	Dr T Mdluli	Develop and implement the Social Development Strategy			32.0		25% implementation of the total programme	10%		20%		22%		25%					
			Review and amend the current social development organogram						10% implementation of the total programme	7%		10%		10%		10%				
			Maintain and improve Food Security						10% implementation of the total programme	2%		4%		6%		10%				
			Facilitate access to health and other social services to the Aged						10% implementation of the total programme	2%		5%		9%		10%				
			Providing safety and support to school going children, street children and child-headed households						30% implementation of the total programme											
			School going children by:						10% implementation of the total project											
			Develop a project terms of reference							2%										
			Form an internal and external task team										3%							
			Implement the strategy												5%					
			Street Children by:							15% implementation of the total project	3%		7%		11%		15%			
			Reduce the number of street children																	
			Rehabilitation, including re-uniting with families																	
			Placing of children in relevant shelters																	
			Establish partnerships for a 'back to school' project																	
Facilitate access to medical Support																				
Child Headed households through:										6%										
			Update the database of child-headed households																	

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: DCM: Health and Social Services / DCM: Safety and Security  
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 Operating Budget: R 1 042.3m  
 Capital Budget: R 79.4m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manger	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4	
Promoting the Security of Citizens	Programme 11: Promoting social security to identified vulnerable groups	Dr N Gxagxisa	Providing safety and support to school going children, street children and child-headed households	Dr T Mdluli	Research for targeted interventions	10.0											
			SOCIAL SECTOR EPWP Social Sector Skills Plan	Mpho Mthembu	Skills Audit Learnerships Training Workshops	5.0	300 Technical & Vocational Skills	100		150		200		300			
	Career Guidance and Counselling Centres			Training, In-Serv Tr. Learnerships Placement:Non-Council Community Worker	1.5	68 Trainees to service 34 Career Centres	5		15		25		68				
	Paralegal Community Resource Centres.			Training, In-Serv Tr. Learnerships Placement:Non-Council Community Worker	1.2	40 Paralegal Trainees to service 20 centres	10		20		30		40				
	Substance Abuse Help Desks.			Training, In-Serv Tr. Learnerships Placement:Non-Council Community Worker	1.7	24 Trainees for 12 Substance Abuse Help Desks	3		6		9		24				
	Community Projects Sustainability through events			Training, In-Serv Tr. Learnerships Placement:Non-Council Community Worker	0.4	24 Ilima Events & Campaigns	6		12		18		24				
	Repair or Rebuild Unsafe Homes and Facilities for the Vulnerable			Skills Audit Skills Programme Learnerships	0.3	425	106		106		106		425				
	Community Support Farms & Food Security Home Gardens			Training Skills Programme Learnerships	1.5	12 Community Support Farms	5		7		9		12				
	Pension Pay Points Safety Services			Training, In-Serv Tr. Learnerships Placement:Non-Council Community Worker	0.8	36 Pension Pay Points Marshalls	10		20		30		36				
	Siyazenzela Community Projects			Training, Learnerships as Non-Council Staff	0.2	60 Learners	30		30		30		60				
	Programme 13: Promoting social security of citizens from Poverty	Ntokozo Chonco	Adoption and implementation of a Poverty Alleviation Policy			0.5	policy	30%		50%		60%		100%			
			Adoption and implementation of the Indigent Policy			0.2	policy	30%		50%		60%		100%			
	Programme 14: Promoting social security of vulnerable groups from exploitation and marginalisation -	Ntokozo Chonco	Adopt and Implement a Gender Policy			0.7	policy	30%		50%		60%		100%			
			Provision of Grant in Aid			6.3	80 beneficiaries	10%		50%		70%		100%			
			Capacity Building Workshops and support to Vulnerable Groups in Partnership with stakeholders			2.4	5 workshops	0		1		3		5			
			Food Aid Programme - Soup Kitchens			6.9	18 soup kitchens per day	100%		100%		100%		100%			
	<b>SUB-TOTAL</b>						<b>699.2</b>	<b>79.4</b>									
	CRIME PREVENTION - GENERAL OPERATIONS						191.8										
	DISASTER / RISK MANAGEMENT - ADMINISTRATION AND OPERATIONS						129.0										
SOCIAL SECTOR EXPANDED PUBLIC WORKS - GENERAL						22.3											
<b>TOTAL</b>						<b>1 042.3</b>	<b>79.4</b>										

**PLAN 5: EMPOWERED CITIZENS**

Plan Owner: City Manager  
 Votes: Skills Development  
 Operating Budget: R 119.3m  
 Capital Budget: R 26.2m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project manager	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 Human Capital	Programme 1: Address the skills gap in the economy	Thomas Mketelwa	1.1 Implement skills development interventions as requested by ABMs	Thomas Mketelwa	0.70		100% of requests recorded and implementation plans drafted. 75% of requests commenced implementation	100% of requests recorded and implementation plan drafted		100% 1st Q requests commenced implementation. 100% new requests recorded and implementation plan drafted		100% 1st & 2 Q requests commenced implementation. 100% new requests recorded and implementation plan drafted		100% of 1st Q & 2nd Q & 3 Q requests implementation commenced. 100% 4 Q new requests recorded and implementation plan drafted		
			1.2 Implement skills development interventions as requested for economic sectors	Thomas Mketelwa	1.10		100% of requests recorded and implementation plans drafted. 75% of requests commenced implementation	100% of requests recorded and implementation plan drafted		100% 1st Q requests commenced implementation. 100% new requests recorded and implementation plan drafted		100% 1st & 2 Q requests commenced implementation. 100% new requests recorded and implementation plan drafted		100% of 1st Q & 2nd Q & 3 Q requests implementation commenced. 100% 4 Q new requests recorded and implementation plan drafted		
	Programme 2: Improve the employability of citizens	Thomas Mketelwa	Thomas Mketelwa	2.1: Implement needs-driven learnerships, skills programmes, apprenticeships, etc	Thomas Mketelwa	5.26		Learnerships commenced for 100% of identified needs	100% needs recorded & implementation commenced		100% new needs recorded & implementation commenced		100% new needs recorded & implementation commenced		100% new needs recorded & implementation commenced	
				2.2: Facilitate the provision of Adult Basic Education for additional community members in line with DoE plan	Thomas Mketelwa	3.81		DoE plan implemented in EMA	25%		40%		50%		40%	
				2.3: Meet the needs of Units for co-operative education students (in-service / interns / trainees)	Thomas Mketelwa	1.21		100% of Unit needs met	100% of requests recorded & 1 Q requests met		100% of requests recorded & 2 Q requests met		100% of requests recorded & 3 Q requests met		100% of requests recorded & 4 Q requests met	
				2.4: Continue to support learner and teacher development in maths & science in the EMA	Thomas Mketelwa	0.20		100% of identified learners and teachers registered for extra classes	25%		50%		75%		100%	
	Programme 3 :Raise the Skills Level of Employees	Alexis Azzarito	Alexis Azzarito	3.1: Compile Municipal Workplace Skills Plan ( WSP) 2010-2011 & Annual Training Report (ATR) 2008-2009	Alexis Azzarito			Municipal WSP & ATR submitted to LGSETA in line with deadlines	25%		50%		75%		100%	
				3.2: Upgrade Skills Development Portal in line with identified needs	Alexis Azzarito	0.50		Identify development needs & implement	25%		50%		75%		100%	
				3.3 Develop the scsrce skills of the Municipality	Alexis Azzarito	1.50		Identify development needs & implement programmes on request by Units	25% (Plan developed for identifying needs)		Plans for delivery agreed		Procurement process complete and implementation started		Implementation in progress / completed	
				3.3: Provide Management Development Programmes (MDP) in line with WSP needs identification	Mandla Mthethwa	4.57		75% of MDP courses on WSP scheduled	25%		50%		75%		100%	
				3.4: Provide ABET programmes for employees in line with WSP needs identification	Mandla Mthethwa	3.81		75% of ABET courses on WSP scheduled	25%		50%		75%		100%	
				3.5: Provide Computer Literacy programmes for employees in line with WSP needs identification	Mandla Mthethwa	1.13		75% of Computer Literacy courses on WSP scheduled	25%		50%		75%		100%	

**PLAN 5: EMPOWERED CITIZENS**

Plan Owner: City Manager  
 Votes: Skills Development  
 Operating Budget: R 119.3m  
 Capital Budget: R 26.2m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project manager	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 the City as a Learning City	Programme 4: Develop the City as a Centre of Learning	Gugu Mji	4.1: Identify and secure presenters for training programmes in line with the CIFAL schedule	Gugu Mji	0.10		100% (Presenters arranged for scheduled, CIFAL training programmes)	25%		50%		75%		100%		
	Programme 5: Develop the City as a Smart City	Jacquie Subban	5.1: Expand the wide area network to increase the reach to citizens	Jacquie Subban		6.50	100% spend on budget	0%		20%		40%		100%		
			5.2: Sales of bandwidth	Jacquie Subban			2gigs	20%		50%		75%		100%		
	Programme 6: Improve Knowledge Management in the City	Siyabonga Mngadi	6.1: Establish a KM Unit	Siyabonga Mngadi		0.20		appointment of a full time KM driver	25%		50%		75%		100%	
			6.2: Review a Knowledge Management strategy	Siyabonga Mngadi				KM strategy approved	10%		20%		60%		100%	
			6.3: Implement the revised strategy	Siyabonga Mngadi				40% implementation of KM strategy	0%		10%		20%		40%	
<b>SUB-TOTAL</b>					<b>24.10</b>	<b>6.50</b>										
GENERAL PROVISION - INK					47.60	11.20										
GENERAL PROVISION - RURAL					47.60	8.50										
<b>TOTAL</b>					<b>119.30</b>	<b>26.20</b>										

**PLAN 6: EMBRACING OUR CULTURAL DIVERSITY**

Plan Owner: Head: International & Governance Relations  
 Votes: Parks, Cemeteries, Recreation & Culture  
 Operating Budget: R 319.3m  
 Capital Budget: R 17.9m

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Project manager	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4
Promote sport and recreation within the city	Programme 1: Create opportunities to promote the development of Sport and Recreation within communities (numbers of opportunities mass participation)  Programme 2: Identify and implement programmes for sport development & recreation	Vusi Mazibuko	1.1 MASS Participation	Water Safety - Learn to Swim Project	Gopal Pillay	277.0	14.9	3 000 learners, 30 fully fledged instructors	0%		0%		60%		100%	
				Kwanaloga Games	Teddi Adams			100%	0%	100%	100%	100%				
				Celebrate eThekweni Sport	Gopal Pillay			100 wards and 17 zones to have participated in a game	50%		75%		75%		100%	
				Indigenous games	Teddi Adams			50%	10%	100%		100%		100%		
				ABM Sports Programme	Teddi Adams, Ravi Subramoney, Gopaul Pillay			3 programs per ABM								
				Sister City Partnership programmes - (one nation cup)	Teddi Adams			3 programs	75%		75%		100%		100%	
				Staff Sport				4 programs								
				Celebrate eThekweni - soccer development programme with SAFA. SAFA Football Youth Development Programme	Gopaul Pillay			100%	25%		50%		75%		100%	
				Development of Clubs / Associations for Sustainable use of facilities.	Ravi Subramoney			50%	15%		25%		40%		50%	
				Women in Sport Development eKhusasa eLethu Project	Teddi Adams			2 programs	0%		50%		50%		100%	
				Beach Summer Sport Festival - development of beach soccer and beach volley ball.	Ravi Subramoney			50%	30%		30%		40%		50%	
				Beach Winter Sport Festival				70%	0%		40%		70%		70%	
								100%	0%		0%		0%		100%	
				Create economic opportunities for arts, culture and heritage	Programme 3: Promote an economic environment for arts, heritage and culture			Reigneth Nyongwana	3.1 Implement and Review the strategy to promote/provide economic opportunities for artists in different disciplines	Inkundla Poetry Festival' and Poetry Africa	Morwabisi Grootboom	41.7		* Citywide (5) Auditions; * 3x workshops; * 2x elimination shows; * Forward 5 top poets to the Centre for Creative Arts for Poetry Africa	50%	
Gospel meets Jazz	Morwabisi Grootboom	Once every two months starting in between March and December	2 programmes				1 programme				1 programme				1 programme	
Durban DJ Underground	Reigneth Nyongwana	Selection and training of undiscovered local vinyl spinners to be featured in the Underground Festival	0%				100%				100%				100%	

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Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Project manager	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4
Create economic opportunities for arts, culture and heritage	Programme 3: Promote an economic environment for arts, heritage and culture	Reigneth Nyongwana	3.1 Implement and Review the strategy to promote/provide economic opportunities for artists in different disciplines	Umlazi Community Arts Festival			3.0	*Liaise with KZN Dept of Arts Culture & Tour. *Arrange for logistics, i.e artists; transport	0%		25%		75%		100%	
				Silwa Nobubha Traditional Music Festival				*Liaise with INK ABM and INK Councillors *Liaise with the service providers *Arrange for logistics, i.e venue; sound; artists etc.	0%		100%		100%		100%	
				The Runway Show (Proudly Durban t-shirt showcase)				*Publish the call for interested designers *Arrange for logistics, i.e venue; designers etc *Liaise with service providers	50%		50%		75%		100%	
				Celebrate Durban				*Liaise with IGR *Briefing of artists *Arrange for logistics	25%		75%		100%		100%	
				Ishashalazi Women of Theatre Festival	Monwabisi Grootboom			*Call for proposals from women artistic (theatre) community *Selection of participating creative directors *Liaise with INK and (Gender Office) Community Participation and Action Support	25%		75%		75%		100%	
	Programme 4: Empower citizens through arts, heritage and culture			4.1 Develop a strategy to generate economic activity with heritage and cultural facilities and initiatives.	Durban King of Kwaito		0.1	*Citywide (5) Auditions; *3x workshops; *2x elimination shows; *Announcement of the winner *Liaise with local music production companies *Release of the album	0%		0%		25%		100%	
					eThekweni Visual Arts Fair		0.1	*Liaise with KZN Dept of Arts Culture & Tour. *Call for local visual artist interest *Arrange for logistics, i.e venue; city police; emergency services; exhibition stands; etc	0%		25%		100%		100%	

**PLAN 6: EMBRACING OUR CULTURAL DIVERSITY**

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 Operating Budget: R 319.3m  
 Capital Budget: R 17.9m

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Project manager	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4			
Create economic opportunities for arts, culture and heritage	Programme 4: Empower citizens through arts, heritage and culture	Reigneth Nyongwana	4.1 Develop a strategy to generate economic activity with heritage and cultural facilities and initiatives.	KZN Living Legends	Reigneth Nyongwana			*Liaise with Local History Museum *Arrange for the legends exhibition and music festival	0%		100%		100%		100%				
				The Workshop Open Mics		0.1		*Publish invitations for participants *Workout a time-table for specific (featured) genres and art-forms for each edition *Arrange for logistics, i.e venue bookings; PA system; marketing material											
				Durban Dance Challenge		0.1		*Citywide (5) Auditions; *3x workshops; *2x elimination shows; *Last 10 participants to participate in SABC TV's "Jika Majika"; as well as battle in the Beach Dance Festival	50%		100%		100%		100%		100%		
				Zulu Comedy development				*Org. workshops with artists across the City - once every 1/4	1		2		3		4				
				Community Art Centres Development (under-serviced areas)				*Liaise with Parks in identifying suitable community halls *Liaise with the respective communities in changing the community halls into multi purpose centres that are arts-suitable *Obtain authority from Council to upgrade the community halls into art centres *Maintain on-going discussions with existing art centres to be more accessible to community arts and theatre											
				Organized structures				*Est. KZN Music Cluster *Poetry Society *Township Dance Academy											
<b>TOTAL</b>						<b>319.3</b>	<b>17.9</b>												

## 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 955.4m

Capital Budget: R 201.7m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project manager	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4
Ensure accessibility and promote governance	Programme 1: Promote co-operative international and inter-governmental relations	ERIC APELGREN	Develop and implement a strategy iro Relationships with global partners including the sister city programmes	Shelley Gielink	0.5	19.0	70% implementation of approved Annual programme	25%		50%		75%		100%	
			Implement and manage an Africa/Nepad programmes	Bongiwe Mkhize	0.5		4 Programmes	1		2		3		4	
			Implementation of an inter-governmental relations strategy	Theo Scott	0.5		75% implementation of the Strategic Implementation Plan (2 year project)	40%		60%		80%		100%	
			Develop and implement a strategy for funding and strong inter-government relations between all spheres of		0.5			40%		60%		80%		100%	
			Plan and implement a capacity development programme for CIFAL Durban	Eric Apelgren	1.9		8 programmes	20%		40%		80%		100%	
	Programme 2: Implement a customer relations management programme in line with the operations of the EM	GERARD STRYDOM	Develop a council wide customer care branding inline with the Customer Care Policy (special projects)	Gerard Strydom	0.0	30.5	4 Treasury Buildings branded, FMB, Tongaat, Phoenix, Chats	25%		50%		70%		100%	
			Ensure access to Sizakala Centres as customer care interface between citizens and the municipality	Mina Lesoma	30.5		Model for establishment of sizakala centres municipal wide	40%		65%		95%		100%	
			Review and Implement Sizakala customer satisfaction questionnaire programmes for measuring customer relations	Thabisile Mfeka	1.0		100 % completion of programme, 1/4ly reports and annual target	1 report		2		3		4 + annual Target	
			Implement the maintenance and cleaning plan of all Regional Administration buildings		6.6		80% implementation of plan	25		50		75		100	
			Implement and review the customer care training programme		0.5		100% imp of awareness strategy and 50% of training programme	45%/10%		100%/35%		100%/45%		100%/50%	
			Implement a Customer Care Policy municipal wide	Gerard Strydom	0.3		Develop a Strategy to improve Customer Care Service Standards	7 Units		17 Units		25 Units		36 Units	
			Review and Implement the 'mystery shopper'		0.3		100 % completion of programme	20%		55%		75%		100%	
	Programme 3: Implement a customer service in line with the customer care policy within the operations of the EM	GERARD STRYDOM	Implement and review the customer care training programme		0.5	100% imp of awareness strategy and 50% of training programme	45%/10%		100%/35%		100%/45%		100%/50%		
			Implement a Customer Care Policy municipal wide	Gerard Strydom	0.3	Develop a Strategy to improve Customer Care Service Standards	7 Units		17 Units		25 Units		36 Units		
			Review and Implement the 'mystery shopper'		0.3	100 % completion of programme	20%		55%		75%		100%		
			Develop and adopt Service Level Agreements (SLAs) with relevant Units irt the implementation of the Community Participation Policy	Senior Manager Policy* Vacant	6.5	2 SLA adopted	20%		50%		80%		100%		
			Revive and Support Community Based Structures in accordance with the Community Participation Policy	Beverley Mothlabani	7.3	5 workshops and 100 Youth forums revived	20%		60%		80%		100%		
			Implement Community Based Planning and facilitate implementation thereof		11.5	100 Ward Plans/ Cluster implementation reports	20%		40%		60%		100%		
	Programme 4: Create integrated mechanisms, processes and procedures for citizen participation	NTOKOZO CHONCO	Training of Ward Committees		13.8	100 ward committees trained	10%		35%		70%		100%		
			Implement a Municipal Strategy for Municipal events	Sharm Maharaj	7.0	Adopted Events Policy and Procedure	10%		20%		60%		100%		



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Capital Budget: R 201.7m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project manager	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4
Ensure accessibility and promote governance	Programme 4: Create integrated mechanisms, processes and procedures for citizen participation	NTOKOZO CHONCO	Implement a Volunteer Programme for 2010 Host City Volunteers	Eric Apelgren	6.0		Programmes established and implementation	50%		60%		80%		100%	
			Implement a Volunteer Programme for 2010 Host City Volunteers	Eric Apelgren	6.0		Programmes established and implementation	50%		60%		80%		100%	
	Programme 5: Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of Audiences, both internally and externally	NTSIKI MAGWAZA	Implementation of communication strategy and policy	Mandla Nsele	6.1		80% implementation of plan	30%		60%		80%		100%	
			Maintain existing and develop new communication tools	Mandla Nsele	17.0		Maintain 5 Tools/Establish 3 New	30%		60%		80%		100%	
			Establishment of a Communications Information resource Centre (CIRC)	Municipal Spokesperson (Vacant) - Mandla Nsele	9.2		80% implementation of identified tools	30%		60%		80%		100%	
			Market the municipality and the city	Sindy Mtolo	0.0		Marketing Plan developed and 80% implemented	30%		60%		80%		100%	
Create an efficient, effective and accountable administration	Programme 6: Create a clean and accountable organisation	MANDLENKOSI MADLALA	Produce IDP and Annual reports in accordance with legal requirements	Jacque Subban	2.8		Reports produced in accordance with legal requirements	10%		60%		80%		100%	
			Implement guidelines and procedures for Council wide Policy Development as per project plan	Carolyn Kerr	0.0		80% as per plan	20%		40%		80%		100%	
			Implement an anti-fraud policy and a response plan in terms of the Project Plan	Nhlanhlana Mthetwa	8.1		100% of Senior Man as per plan	40%		60%		80%		100%	
			Implement a code of ethics within the Municipality in terms of Project Plan	Raymond Zungu	0.0		10 Unit Meetings addressed on the Code of Ethics and Code of Good Administrative Practice	30%		50%		70%		100%	
			Develop policy and implement plan in relation to Whistle Blowing	Mandlenkosi Madlala	0.0		Development of Whistle Blowing Policy and Implementation Plan	40%		60%		80%		100%	
			Promotion of Human Rights throughout the EMA	Raymond Zungu	0.1		Outreach visits to 10 Wards	30%		50%		75%		100%	
			Implementation of Language Policy	Vivani Made	0.1		80% Implementation of Plan	25%		60%		75%		100%	
	Programme 7: Mobilise to make the administration more effective	SINAYE NXUMALO	Develop and implement an Enterprise Wide Risk Management System	Sinaye Nxumalo			1. Roll-out of Risk Management Policy and Risk Management software 2. Dashboard of key strategic risk areas and municipal-wide risk register & profile	20%/30%		45%/45%		60%/50%		80%/100%	
			Undertake Internal Audits in terms of approved Audit Charter	Sinaye Nxumalo	19.1		Assurance reports on completed planned and special audit projects (75%)	25%		40%		50%		75%	
			Develop a strategy to undertake Performance Management and Performance information audit	Sinaye Nxumalo			Performance audits, Monitoring & evaluation systems & processes	25%		40%		55%		75%	

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Strategic Focus Area	Programmes	Programme Driver	Projects	Project manager	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4	
Create an efficient, effective and accountable administration	Programme 7: Mobilise to make the administration more effective	SINAYE NXUMALO	Reporting on achievement of Organisational Objectives	Sinaye Nxumalo			Quarterly and Annual Reports on achievement of strategic objectives and on performance information	25%		50%		75%		100%		
	Programme 8: Develop and implement an effective and efficient performance management system to monitor and evaluate the performance of the municipality and its employees through identified projects	NIRMALA GOVENDER	Monitor and evaluate the SDBIP process for the Municipality and the scorecard for the organisation and its entities.	Cindy 'O Brien	2.3		Complete Scorecard for Municipality, entities and complete SDBIP	41%		53%		73%		100%		
			Implement and monitor the performance management system for senior management	Sbu Dlamini	1.0		Performance Plans in place and quarterly monitored for Senior management team	32%		57%		74%		100%		
			Implement the performance appraisal for all staff other than Senior Management	Bongi Mshengu	0.3	10.0	Rollout to staff within TK 14 - 18 & notch increase rationalisation (July 2009)	10%		50%		75%		100%		
			Develop, implement and monitor the electronic performance management systems for senior management, organisation and service providers	Rekha Singh		2.7	<ul style="list-style-type: none"> <li>CPM Portal : <ul style="list-style-type: none"> <li>o Scorecard- Excel Reporting replaced by Web Interface</li> <li>o Individual linked to scorecard</li> </ul> </li> <li>Service providers – Implement Policy as per plan</li> <li>Disclosure Of Interest – Review eSystem</li> <li>Gifts Register – Review eSystem</li> <li>DMS – Review Usage and Needs</li> </ul>	23%		55%		80%		100%		
			Undertake quality assurance reviews for senior management and organisational performance.	Phindi Nonyane	0.2		Quality Assurance on: <ul style="list-style-type: none"> <li>Organisational Performance</li> <li>Individual Performance</li> <li>Entities</li> </ul>	25%		50%		75%		100%		
	Programme 9: Improve productivity, efficiency and effectiveness throughout the municipality	MAQHAWE MTHEMBU	Conduct productivity interventions and develop standards of performance	Maqhawe Mthembu			12 projects of Methods and Time studies in line with	25%		50%		75%		100%		
			Monitor productivity for continuous improvements				Implement 2 projects to monitor productivity	25%		50%		75%		100%		
			Re-engineer business processes				Implement 5 projects to improve business processes	25%		50%		75%		100%		
			Undertake organisation change interventions				4 Organisational Change interventions	25%		50%		75%		100%		
			Eliminate Wastage of resources				Implement 1 project to eliminate waste	25%		50%		75%		100%		
	Programme 10: Create IT mechanisms to improve efficiencies, effectiveness & accountability council wide	JACQUIE SUBBAN	Implement DMS to improve efficiencies and effectiveness	Jacquie Subban		2.0	106.7	Rollout of DMS to 5 Departments	20%		40%		60%		100%	
			Implement Workflow System to improve efficiencies					Rollout workflow system to 3 Departments	30%		60%		90%		100%	
			Upgrade and maintain the IT infrastructure backbone					Maintain IT infrastructure backbone & 15km of fibre layed	20%		40%		60%		100%	

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Strategic Focus Area	Programmes	Programme Driver	Projects	Project manager	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4	
Create an efficient, effective and accountable administration	Programme 10: Create IT mechanisms to improve efficiencies, effectiveness & accountability council wide	JACQUIE SUBBAN	Develop an Asset Management System	Jacquie Subban	190.0	40.3	3 Departments activated on system	30%		60%		90%		100%		
			Create and maintain IT system for HR payroll				100% Complete	40%		70%		90%		100%		
			Development of a Revenue Management System				Live System Deployed	20%		40%		60%		100%		
	Programme 11: Implement a strategy to promote the use of the GIS as a decision making tool	SIYABONGA MNGADI	Implementation of an enterprise GIS		Siyabonga Mngadi	4.0		Existence of a Municipal wide database	25%		50%		75%		100%	
				Maintenance of a common property database	Dennis Bodeker	4.8		Property Management System (PMS) linked to Revenue Management System (RMS)	25%		50%		75%		100%	
				Develop a GIS Governance Plan	Siyabonga Mngadi			Existence of a GIS User Group	25%		50%		75%		100%	
				Provide Aerial Photography support	Vaughan Wiliams	3.0		Annual Update of Aerial Photography	25%		50%		75%		100%	
				Allocation of Street Addresses	Siyabonga Mngadi	4.0		4000 Streets named and 10000 properties addresses	25/25 %		50/50 %		75/75 %		100/100 %	
	Programme 12: Review, develop and implement municipal wide administration policies and systems	JOSEPH DAVID	Develop policies for Administration Systems in terms of best practices		Daniel Govender	162.2		4 Policies developed	15%		30%		55%		100%	
				Setup administration systems to enhance efficiency	Adele Seheri	122.0		Municipal wide Administration Forum setup	5%		20%		45%		100%	
				Provide logistical and administrative support to councilors	Sthembiso Mshengu	80.6		M-Floor Upgraded and some external offices	15%		30%		65%		100%	
				Provide general municipal-wide administrative services	Betty Moyo	21.7		All services delivered per business plan.	20%		35%		75%		100%	
				Provide a secretariate service to Council and the administration	Adele Seheri	4.0		Deliver on calendar of meetings	20%		30%		55%		100%	
				Execute special events of the council	Daniel Govender	11.0		7 events delivered	10%		30%		75%		100%	
				Develop capacity and systems to enhance the PAIA Act	Joseph David			Organogram and systems in place	5%		20%		45%		100%	
Regeneration of City Hall - Interior upgrade & Exterior renovation.				Betty Moyo		19.0	Phase 2 complete for City Hall exterior revamp	5%		15%		75%		100%		
Healthy and productive employees	Programme 14: Create a positive organisational climate	PAM MATTHIAS	Develop and implement strategic intervention to address the three (3) key outcomes arising from the Internal Perception Study.	Pam Matthias	149.6		To initiate the roll-out of the interventions identified to address the three key outcomes.	10%		35%		60%		100%		
			Develop and implement a Sick Leave Management Strategy				Roll-out of phase 3 - further 5 Units	30%		60%		90%		100%		
			Develop and implement a Wellness Strategy	Slade Pillay			Appoint service provider and roll-out first phase	35%		50%		75%		100%		

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Strategic Focus Area	Programmes	Programme Driver	Projects	Project manager	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4	
Healthy and productive employees	Programme 14: Create a positive organisational climate	PAM MATTHIAS	Implement the Succession Planning/Talent Management framework	Gideon Vundla			Appoint competency profiling service provider and complete competency profiling of all key posts and initiate process of identifying training gaps.	25%		50%		75%		100%		
			Create an integrated HR system to provide for accurate and timeous remuneration of employees and enable management to effectively manage their human resources	Raj Moodley		4.0	Complete 80% of Roll-out of HRMIS system	30%		40%		50%		80%		
	Programme 15: Reduce new HIV/AIDs infections in the workplace	STANLEY NARAIDU	Implementation of a Municipal-wide Wellne	Nompumelelo Ndaba	28.8		16 Wellness Programmes	4		8		12		16		
			Peer Educator Training Programme				8		16		24		32			
			VCT Program	Sibusisiwe Mzamo			60 Programmes	15		30		45		60		
	Programme 16: Be compliant with occupational health and safety legislation	STANLEY NARAIDU	Occupational Health Medical Surveillance	Nompumelelo Ndaba	28.8		10 000 Periodic Medicals	2 500		5 000		7 500		10 000		
			Occupational; Hygiene Baseline Assessments	Fathima Suleman			20 Assessments	5		10		15		20		
			IOD Management	Meshack Ndlovu			Accident prevention inspections (380)/Adults (212)/Contractors (20)	95/53/5		190/106/10		285/159/15		380/212/20		
	<b>TOTAL</b>					<b>955.4</b>	<b>201.7</b>									

## PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY

Plan Owner: DCM: Treasury

Votes: Finance

Operating Budget: R 1 548.8m

Capital Budget: R 69.0m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 09	Actual for Q1	Q2-DEC 09	Actual for Q2	Q3-MAR 10	Actual for Q3	Q4- JUN 10	Actual for Q4	
Strategic and sustainable budgeting	Produce and annually update the cities MTEF	Chris Nagooroo	Preparation of MTEF	Adrian Peters				Ongoing	10%		30%		60%		100%		
			Develop & implement Financial Model	Kay Naidoo				Fully operational Financial Model	50%		100%		100%		100%		
			Align financial statements with GAMAP and GRAP principles	Yogeetha Rayan		5.6		Financial statements that are GAMAP and GRAP compliant	25%		50%		75%		100%		
			Develop and implement Tariff Policy	Fathima Khan		0.1		Revised policy approved by Council	25%		50%		100%		100%		
			Produce a 5-year affordable capital budget	King Singh		6.4		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		3.4		Review guidelines	25%		50%		100%		100%		
			Alignment of operating budget to the IDP				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		1.5		3 Supplementary rolls	Ongoing		Ongoing		Ongoing		Ongoing		
	Grow and diversify our revenues	Seek alternative sources of funding	Jay Balwanth	Grant fund maximization	Morga Naidoo	Publish RFP and source service provider			At least one new grant sourced by service provider	25%		50%		75%		100%	
				Investment optimization	Ebrahim Seedat	External vs internal funding exercise	0.8		Investment return to beat average 3 month NCD rate	Ongoing		Ongoing		Ongoing		Ongoing	
		Keith Matthias	Manage Council Property Assets - Grow total income (Sales)	Dombi Ntshali		0.1		In line with growth in property index	0%		0%		0%		100%		
			Grow Rental Income	Hugh Crighton		0.1		33.0%	0%		0%		0%		100%		

**PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY**

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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 09	Actual for Q1	Q2-DEC 09	Actual for Q2	Q3-MAR 10	Actual for Q3	Q4- JUN 10	Actual for Q4	
Value for money expenditure	Reduce cost to the organisation	Sihle Mkhize	Major items of expenditure	Prakash Silal / Vela Mtshali / Mpu Mrasi / Bharthie Ranchoddas	Review key Items of expenditure	5.8		Implement savings measures with major impact	Ongoing		Ongoing		Ongoing		Ongoing		
			Salaries and allowances expenditure	Bharthie Ranchoddas	Drive economies and efficiencies in the Municipality with HR and Management to ensure value for money	1.2		Savings achieved by Economies & Efficiency Task Team	25%		50%		75%		100%		
	Efficient Fleet Management	Malcolm Joshua	Value for money -fleet	Brian Stokes	Implementation of Vehicle Tracking and Monitoring System	1.6		Improve vehicle utilisation and reduce the unauthorized usage of Council vehicles	10%		40%		70%		100%		
					Reduce downtime of vehicles in workshops			Improved utilisation of vehicles	10%		30%		60%		100%		
					Improvements of Workshop for optimal utilisation and improved service delivery			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	139.6		100% availability of fleet vehicles	25%		50%		75%		100%		
					Ensure maximum utilization of vehicles		25.1	53.0	Maintain a reasonable fleet age	25%		50%		75%		100%	
					Improve effectiveness of operations	Standardization of vehicle fleet			Standardization of makes / models in various vehicle categories	25%		50%		75%		100%	
						Investigate ISO accreditation for workshop facilities	3.1		Phased implementation of ISO accreditation requirements	25%		50%		75%		100%	
						Chris Mthimkhulu	Conduct ongoing vehicle utilization exercises			To achieve optimal vehicle utilization and fleet size	Ongoing		Ongoing		Ongoing		Ongoing
						Chris Mthimkhulu	Disposal of vehicles on a quarterly basis			0.2		Sale of all replaced vehicles	25%		50%		75%

## PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY

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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 09	Actual for Q1	Q2-DEC 09	Actual for Q2	Q3-MAR 10	Actual for Q3	Q4- JUN 10	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		53.5		Revised policy approved by Council	0%		0%		0%		100%			
	Investment Management	Jay Balwanth	Review Investment Policy	Ebrahim Seedat		0.1		Revised policy	0%		0%		0%		100%			
			Review Borrowing Framework & Policy Guidelines			0.2		Revised policy	25%		50%		75%		100%			
			Review GIF Policy and levy competitive premiums	Thulani Ntuli		0.2		Revised policy and premiums in line with CPI	25%		50%		75%		100%			
			Borrowing optimization	Ebrahim Seedat	External vs internal funding exercise	0.8		In line with legislative requirements	Ongoing		Ongoing		Ongoing		Ongoing			
			Review borrowing rates for implementation of CAPEX principles			0.2		Competitive borrowing rates	Ongoing		Ongoing		Ongoing		Ongoing			
	Deadline Monitoring	Sihle Mkhize	Maintain and update deadline monitoring system	Patrick Chami		0.2		Updated and improved system with no deadlines being missed	Ongoing		Ongoing		Ongoing		Ongoing			
	Maintain Cluster Assets	Malcolm Joshua	Upgrade of Lifts and Air conditioning in FMB	Joy Andrews		0.2		100 % Implementation	25%		50%		75%		100%			
	Effective Debt Management	Louis Kruger	Maintain and/or improve cash collection rate	Phille Madonsela		53.3		% 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%			
	Effectively manage Billing System and Credit Control	Louis Kruger	Develop and implement a new Revenue System	Pud Maharaj/ Peet Du Plessis	Billing	30.1		RMS Programme implemented	25%		50%		75%		100%			
Delegated Authorities	Malcolm Joshua	Update authority levels of delegated authorised signatories	Vikash Deeplal		0.1		Updated schedule of authorities and signatories at the correct level	Ongoing		Ongoing		Ongoing		Ongoing				
Financial Statements Compliancy	Chris Nagooroo	Align financial statements with GAMAP and GRAP principles	Yogeetha Rayan				Unqualified audit report	0%		0%		100%		100%				
<b>SUB-TOTAL</b>						<b>333.5</b>	<b>53.0</b>											
SUPPORT COSTS						1 215.3	16.0											
<b>TOTAL</b>						<b>1 548.8</b>	<b>69.0</b>											

**Note 1:**

Balance of capital support costs is made up of (Rm):

Office Rationalisation	13.5
Depot Rationalisation	2.5
	<u>16.0</u>

Balance of operating support costs includes (Rm):

Durban Transport	155.5
Treasury - Other (Rates & Misc)	556.7
Durban Energy Office	7.0
Real Estate	78.9
Finance	417.2
	<u>1 215.3</u>

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



**ETHEKWINI MUNICIPALITY**  
**CAPITAL BUDGET 2009/10 TO 2011/12 - DETAILS SCHEDULE**

ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
	<b>CAPITAL FUNDS AVAILABLE</b>				<b>5,450.704</b>	<b>4,978.813</b>	<b>4,925.701</b>
1	<b>CAPITAL REQUESTS</b>				<b>5,450.704</b>	<b>4,978.813</b>	<b>4,925.701</b>
2	<b>DIFFERENCE</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
3							
4	<b>Plan 1 : Sustaining our Natural and Built Environment</b>				<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
5	<b>1.1. Develop and Implement a Sustainable and Integrated Spatial</b>				<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
6	<b>1.1.1. Environmental Services</b>				<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
7	D'MOSS	S7001	1.73020.26230	various	2.000	2.000	2.000
8	<b>Plan 2 : Economic Development and Job Creation</b>				<b>1,363.013</b>	<b>1,149.635</b>	<b>938.715</b>
9	<b>2.1. Support &amp; Grow New &amp; Existing Businesses</b>				<b>1,351.713</b>	<b>1,138.535</b>	<b>928.260</b>
10	<b>2.1.1. Adopt a Strategic Economic development Plan for the City</b>				<b>104.133</b>	<b>145.400</b>	<b>130.960</b>
11	<b>Town Centre Renewal</b>				<b>16.900</b>	<b>27.900</b>	<b>41.500</b>
12	Town Centre Renewal - Isipingo	S1019	1.71939.12010	89	2.200	4.000	4.000
13	Town Centre Renewal - Tongaat	S1024	1.71939.12010	61	2.200	2.700	4.000
14	Town Centre Renewal - Verulam	S1026	1.71939.12010	58	2.200	2.700	4.000
15	Town Centre Renewal - Umhlanga	S1025	1.71939.12010	35	2.200	2.700	3.500
16	Town Centre Renewal - Umkomaas	S1029	1.71939.12010	99	2.200	2.700	0.000
17	Town Centre Renewal - Illovo	S1031	1.71939.12010	98	0.000	1.800	1.000
18	Town Centre Renewal - Amanzimtoti	S1018	1.71939.12010	93	2.400	3.500	3.500
19	Town Centre Renewal - Hammarsdale & Mpumalanga	S1061	1.71939.12010	various	0.000	1.800	4.500
20	Town Centre Renewal - Umlazi	S1062	1.71939.12010	76	0.000	2.000	0.000
21	Town Centre Renewal - Pinetown	S1023	1.71939.12010	18	3.500	4.000	6.000
22	Town Centre Renewal - Chatsworth	S1063	1.71939.12010		0.000	0.000	1.000
23	Town Centre Renewal - Phoenix	S1064	1.71939.12010		0.000	0.000	1.000
24	<b>Industrial Renewal</b>				<b>0.000</b>	<b>0.000</b>	<b>9.000</b>
25	Blocksum Industrial Renewal	S1066	1.71939.12010		0.000	0.000	9.000
26	<b>Neighbourhood Development</b>				<b>87.233</b>	<b>117.500</b>	<b>89.460</b>
27	Bridge City	S1046	1.71939.12010	Various	9.955	10.000	3.000
28	KwaMashu Town Centre	S1038	1.71939.12010	45	17.193	0.000	0.000
29	Clermont & KwaDabeka	S1047	1.71939.12010	Various	22.253	16.388	6.300
30	INK	S1060	1.71939.12010	Various	9.175	26.325	46.000
31	Mpumalanga	S1059	1.71939.12010	91	11.223	13.000	2.660
32	Umlazi	S1048	1.71939.12010	76	17.434	49.000	31.500
33	Neighbourhood Partnership Grant Technical Assistance			Various	0.000	2.787	0.000
34	<b>2.1.2. Stimulate Key Sectors for Economic Growth &amp; Create Jobs through providing Support for Priorities</b>				<b>25.000</b>	<b>27.000</b>	<b>42.000</b>
35	<b>Primary Sector Support</b>				<b>0.500</b>	<b>0.000</b>	<b>0.000</b>
36	Indigenous Medicine	S1002	1.73716.12010	3/98	0.500	0.000	0.000
37	<b>Sector Development</b>				<b>24.500</b>	<b>27.000</b>	<b>42.000</b>
38	Tourism (New Projects)	S1049	1.72957.12010	Various	2.500	7.000	4.500
39	Creative Industries	S1050	1.72957.12010	Various	4.000	1.000	0.000
40	ICT	S1051	1.72957.12010	Various	0.000	4.500	1.000
41	Renewable Energy Technologies	S1052	1.72957.12010	Various	4.000	4.500	0.000
42	Agriculture	S1053	1.73749.12010	Various	14.000	10.000	9.000
43	Furniture Incubator	S1071	1.72957.12010		0.000	0.000	4.500
44	Manufacturing Centre of Excellence	S1072	1.72957.12010		0.000	0.000	5.000
45	Durban Auto-Supplier Park	S1073	1.72957.12010		0.000	0.000	18.000
46	<b>2.1.3. Support &amp; Grow Tourism related Industries</b>				<b>12.000</b>	<b>12.150</b>	<b>13.700</b>
47	Kingsway Tourism Corridor	S1036	1.72957.12010	97	3.500	4.000	4.000
48	Tourism Nodes & Corridors - Umgababa	S1012	1.72957.12010	98	2.000	1.500	2.700
49	Tourism Nodes & Corridors - Umhlanga Beach	S1013	1.72957.12010	35	3.000	3.500	3.500
50	Inanda Heritage Route	S1037	1.72957.12010	44	3.500	3.150	3.500
51	<b>2.1.6 Develop a Logistics Platform</b>				<b>252.500</b>	<b>348.000</b>	<b>233.600</b>
52	<b>Strategic Projects</b>				<b>252.500</b>	<b>348.000</b>	<b>233.600</b>
53	Point	C2500	1.70571.45300	26	2.000	15.000	0.000
54	Water Flagship Project - Western Aqueduct	X4625		various	210.000	270.000	220.000
55	New Airport - Infrastr.	Y6225		58	36.000	63.000	10.000
56	African Bazaar	O2003	1.72985.12820	various	0.000	0.000	1.800
57	Inner City Housing	O2004	1.72985.12820	various	0.000	0.000	1.800
58	Kings Park MM Stadium Precinct	O2005	1.72985.12820	26	4.500	0.000	0.000
59	<b>2.1.7 Drive the 2010 World Cup Soccer for eThekweni</b>				<b>958.080</b>	<b>605.985</b>	<b>508.000</b>
60	<b>Stadium</b>				<b>465.393</b>	<b>65.286</b>	<b>0.000</b>
61	Stadium	O2010	1.72985.12820	27	465.393	65.286	0.000
62	<b>Stadium precinct</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
63	Pedestrianisation link from NMR to the Beach	P4284	1.72510.49300	27	0.000	0.000	0.000
64	<b>Transport</b>				<b>338.087</b>	<b>540.699</b>	<b>508.000</b>
65	Nkosi Albert Luthuli Public Transport Lanes	P4032	1.72513.51400	32/66/68	58.000	0.000	0.000
66	Inner City Distribution System	P4033	1.72333.50320	26/32	17.000	0.000	0.000
67	Warwick Junction (PTIS 3&4)	P4034	1.72333.50320	28/32	122.251	445.950	0.000
68	Park and Ride	P4035	1.72333.50320	various	0.125	0.000	0.000
69	Public Transport Call Centre	P4037	1.72333.52300	various	0.360	0.000	0.000
70	Intelligent T/port Sys.(ITS) Traffic Mgmt	P4038	1.72846.51400	various	20.400	3.000	4.000
71	Area Traffic Control	P0825	1.72846.51400	various	3.000	4.000	4.000
72	Kings Park Precinct	P4352	1.72510.49400	27	113.951	83.749	0.000
73	PTIS Blocksum				0.000	0.000	500.000

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2009/10 TO 2011/12 - DETAILS SCHEDULE**

ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
74	Non motorised transport	P4041	1.72513.51400	various	3.000	4.000	0.000
75	<b>Tourism and Accommodation</b>				<b>2.500</b>	<b>0.000</b>	<b>0.000</b>
76	Tourism dirrectional signage	O2022	1.72985.12820	Various	2.500	0.000	0.000
77	<b>Green Goal</b>			Various	<b>7.500</b>	<b>0.000</b>	<b>0.000</b>
78	<b>City Regeneration</b>				<b>135.000</b>	<b>0.000</b>	<b>0.000</b>
79	Public Realm Upgrade	O2020	1.72985.12820	Various	30.000	0.000	0.000
80	Priority transport corridors	O2023	1.72985.12820	Various	20.000	0.000	0.000
81	Beach upgrades	O2015	1.72985.12820	Various	35.000	0.000	0.000
82	Precinct upgrade around training venues	O2007	1.72985.12820	Various	50.000	0.000	0.000
83	<b>Support infrastructure</b>				<b>9.600</b>	<b>0.000</b>	<b>0.000</b>
84	Support infrastructure	O2016	1.72985.12820	Various	1.500	0.000	0.000
85	Destination Market				8.100	0.000	0.000
86	<b>2.2 Provide Secondary Support to Business Enterprises</b>				<b>11.300</b>	<b>11.100</b>	<b>10.455</b>
87	<b>2.2.1. Manage Informal Trade</b>				<b>7.700</b>	<b>9.600</b>	<b>8.955</b>
88	<b>Informal Trade</b>				<b>0.000</b>	<b>1.500</b>	<b>0.500</b>
89	Provision Street Trading Shelters			Various	0.000	1.500	0.500
90	<b>Markets</b>				<b>7.700</b>	<b>8.100</b>	<b>8.455</b>
91	<b>Bulk Market</b>				<b>6.700</b>	<b>7.100</b>	<b>7.455</b>
92	Additional Cold Room Facilities	S8013	50.71262.90141	66	2.700	7.100	0.000
93	Development of Sales Hall	S8012	50.71262.90151	66	4.000	0.000	7.455
94	<b>Retail Markets</b>				<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
95	Development of CBD Market	S4014	1.71157.26637	various	1.000	1.000	0.000
96	Renovation of Community Markets		1.71157.26617		0.000	0.000	1.000
97	<b>2.2.2. Promote and Stimulate Entrepreneurship</b>				<b>3.600</b>	<b>1.500</b>	<b>1.500</b>
98	Local Business Support Centres - Block Sum	S3027	1.71206.26381	26	0.000	1.500	1.500
99	Verulam Storage Facility	S3028	1.71206.26381	58	0.350	0.000	0.000
100	Tongaat Storage Facility - Toilet Block	S3029	1.71206.26381	61	0.350	0.000	0.000
101	Umhlanga Lagoon drive - Trading Structures & Storage /	S3030	1.71206.26381	35	0.500	0.000	0.000
102	Umhlanga Bus Park - Storage / Ablution	S3031	1.71206.26381	35	0.400	0.000	0.000
103	Rogies Park: Shelter, Storage and Toilet Block	S3032	1.71206.26381	93	0.500	0.000	0.000
104	Nagina - Desai : Shelters	S3033	1.71206.26381	17	0.500	0.000	0.000
105	Toti Promenade	S3024	1.71206.26381	93	0.400	0.000	0.000
106	Pinetown - Shelters	S3034	1.71206.26381	18	0.600	0.000	0.000
107	<b>Plan 3 : Quality Living Environments</b>				<b>3.700.210</b>	<b>3.411.662</b>	<b>3.476.374</b>
108	<b>3.1. Meet Service Needs and Address Backlogs</b>				<b>3.618.710</b>	<b>3.309.112</b>	<b>3.397.854</b>
109	<b>3.1.1. New Integrated Housing Developement</b>				<b>1.180.290</b>	<b>1.194.600</b>	<b>1.150.281</b>
110	<b>NEW HOUSING-DOH (INCL Slums Clearance)</b>				<b>741.000</b>	<b>780.000</b>	<b>714.701</b>
111	Africa Newtown	H4001	1.70908.25200	55	14.448	0.000	0.000
112	Africa Inanda (Emaplazini)	H4001	1.70908.25200	43,44	0.000	0.000	7.700
113	Amaotana	H4001	1.70908.25200	59	0.000	0.000	17.150
114	Amaoti - Angola	H4001	1.70908.25200	53	0.000	0.000	20.700
115	Amaoti - Geneva	H4001	1.70908.25200	57	0.000	15.000	11.952
116	Amaoti - Geze'hlekisa (Zimbabwe)	H4001	1.70908.25200	53	0.000	3.400	0.000
117	Amaoti - Mozambique	H4001	1.70908.25200	53,56,57	0.000	0.000	12.650
118	Amaoti - Tanzania	H4001	1.70908.25200	53,57	0.000	0.000	12.650
119	Amaoti Temporary houses	H4001	1.70908.25200	53	7.000	0.000	0.000
120	Amaoti - Zambia	H4001	1.70908.25200	57	0.000	20.000	19.205
121	Amaoti Cuba	H4001	1.70908.25200	53	15.750	0.000	0.000
122	Amatikwe Ph 2 & 3	H4001	1.70908.25200	56	0.000	4.200	28.369
123	Banana City	H4001	1.70908.25200	24	0.000	12.320	0.000
124	Barcelona 2	H4001	1.70908.25200	75	6.248	0.000	0.000
125	Belvedere Extension	H4001	1.70908.25200	61	4.200	16.400	17.600
126	Bhambayi Ph 2 & 3	H4001	1.70908.25200	57	0.000	4.400	20.623
127	Buffelsdraai	H4001	1.70908.25200	59	10.950	13.750	0.000
128	Burlington Greenfields Ext	H4001	1.70908.25200	65,71	10.000	0.000	10.000
129	Burlington Station	H4001	1.70908.25200	65	5.000	5.000	5.000
130	Bux Farm	H4001	1.70908.25200	7	0.000	0.000	5.000
131	Cato Crest Insitu	H4001	1.70908.25200	30,31	10.000	0.000	0.000
132	Cato Crest Insitu Upgrade	H4001	1.70908.25200	30,31	0.000	10.000	0.000
133	Clermont Infill	H4001	1.70908.25200	92	0.000	1.000	5.000
134	Cliffdale P1	H4001	1.70908.25200	7	0.000	0.000	5.000
135	Congo Ph 2	H4001	1.70908.25200	56	0.000	38.000	0.000
136	Cornubia Ph 1	H4001	1.70908.25200	50	97.981	45.100	17.150
137	Cottonlands	H4001	1.70908.25200	60	0.000	16.600	17.150
138	Dassenhoek Block B,C & D	H4001	1.70908.25200	14,15	0.000	0.000	5.000
139	Dodoza	H4001	1.70908.25200	95	3.500	5.000	8.000
140	Ekwandeni	H4001	1.70908.25200	7	5.000	5.000	6.000
141	Emalangen Phase 3	H4001	1.70908.25200	6,7	5.000	10.000	0.000
142	Emapheleni	H4001	1.70908.25200	22	20.000	10.000	15.000
143	Embo P1	H4001	1.70908.25200	8	0.000	4.400	5.000
144	Esidweni cc Ph 1	H4001	1.70908.25200	84	0.000	10.000	0.000
145	Esidweni cc Ph 2	H4001	1.70908.25200	84	0.000	0.000	3.500
146	Esidweni cc	H4001	1.70908.25200	84	5.000	0.000	0.000
147	Etafuleni Ph 1	H4001	1.70908.25200	53,56,59	23.050	26.254	17.778

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2009/10 TO 2011/12 - DETAILS SCHEDULE**

ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
148	Etafuleni Ph2	H4001	1.70908.25200	53,59	0.000	0.000	21.400
149	Ezimbokodweni	H4001	1.70908.25200	93	10.000	8.500	7.073
150	Folweni	H4001	1.70908.25200	95	5.000	10.000	10.000
151	Frasers	H4001	1.70908.25200	62	0.000	0.000	16.225
152	Fredville Ph 1	H4001	1.70908.25200	4	2.000	0.000	0.000
153	Fredville Ph 2	H4001	1.70908.25200	4	0.000	0.000	10.000
154	Fredville Ph 3	H4001	1.70908.25200	4	0.000	0.000	10.000
155	Goqokazi Ph 2 & 3	H4001	1.70908.25200	56	0.000	22.000	17.150
156	Gwalas Farm	H4001	1.70908.25200	61	0.000	14.400	17.945
157	Hafferjees Land (eMtshebeni)	H4001	1.70908.25200	56	14.070	0.000	0.000
158	Hammond farm	H4001	1.70908.25200	58	19.270	34.100	0.000
159	Inanda Mission Reserve	H4001	1.70908.25200	2,3,44,46	0.000	26.500	20.000
160	Inkanyezi	H4001	1.70908.25200	16,17	5.000	0.000	0.000
161	Insizwakazi	H4001	1.70908.25200	17	5.000	5.000	1.000
162	Kingsburgh West	H4001	1.70908.25200	97	10.000	0.000	0.000
163	Klaarwater Station	H4001	1.70908.25200	16	15.000	10.000	10.000
164	Kloof Ext 15 & 21 Ph3	H4001	1.70908.25200	19	0.000	4.000	5.000
165	KwaDabeka A Infill	H4001	1.70908.25200	20,92	0.000	0.000	2.000
166	KwaDabeka C	H4001	1.70908.25200	20,92	2.000	2.000	0.000
167	KwaXimba	H4001	1.70908.25200	1	10.000	10.000	10.000
168	Kwadinabakubo	H4001	1.70908.25200	9	7.875	0.000	0.000
169	KwaMancinza (Ntuzuma A)	H4001	1.70908.25200	45	0.000	0.000	20.000
170	KwaManzi	H4001	1.70908.25200		14.700	38.500	10.000
171	KwaMgaga last Phase	H4001	1.70908.25200	77,78	10.000	0.000	0.000
172	KwaShozi Mazungu	H4001	1.70908.25200	96	5.000	10.000	10.000
173	Lamontville Informal	H4001	1.70908.25200	74	8.000	10.000	8.000
174	Limpompo	H4001	1.70908.25200	86,87	5.000	6.500	8.000
175	Lovu 259	H4001	1.70908.25200	97	6.930	0.000	0.000
176	Lower Langerfontein P2	H4001	1.70908.25200	9	5.000	5.000	5.000
177	Lower Malukazi	H4001	1.70908.25200	89	0.000	2.000	0.000
178	Lower Thornwood Ph 2	H4001	1.70908.25200	13	4.200	5.000	5.000
179	Madiba Bottlebrush	H4001	1.70908.25200	71	10.000	0.000	0.000
180	Madimeni	H4001	1.70908.25200	9	5.000	5.000	5.000
181	Magabheni	H4001	1.70908.25200	99	7.000	0.000	0.000
182	Matamfana	H4001	1.70908.25200	45	6.825	0.000	0.000
183	Mintown Ph 2	H4001	1.70908.25200	5,6	1.000	5.000	5.000
184	Molweni Rural	H4001	1.70908.25200	9	0.000	4.000	4.000
185	Molweni Upper	H4001	1.70908.25200	9	5.000	5.000	5.000
186	Mophela Ph 1	H4001	1.70908.25200	9	0.000	0.000	5.000
187	Motala Farm	H4001	1.70908.25200	15	4.200	11.000	0.000
188	Mona Sunhills	H4001	1.70908.25200	61,62	47.250	0.000	0.000
189	Mpola Ph 3	H4001	1.70908.25200	17,15	10.100	5.000	5.000
190	Mpola Ph 1 & 2	H4001	1.70908.25200	15	5.000	0.000	0.000
191	Mpumalanga Ext 1	H4001	1.70908.25200	4	3.000	2.000	1.000
192	Mpumalanga Ext Ph 3	H4001	1.70908.25200	4	0.000	5.000	5.000
193	Namibia Stop 8	H4001	1.70908.25200	44,45,56	0.000	22.000	10.000
194	Njobokazi	H4001	1.70908.25200	7	0.000	5.000	5.000
195	Ntshongweni Ph 2	H4001	1.70908.25200	7	2.000	3.000	3.000
196	Ntuzuma C Ph 2	H4001	1.70908.25200	38	6.300	35.100	10.000
197	Ntuzuma D Ph 2 & 3	H4001	1.70908.25200	43	25.150	30.000	10.000
198	Ntuzuma E Ext	H4001	1.70908.25200	43,44	0.000	17.000	0.000
199	Ntuzuma G Infill & Triangle	H4001	1.70908.25200	42,55	11.234	10.000	0.000
200	Oakford Priority	H4001	1.70908.25200	59	23.730	10.000	0.000
201	Philani Valley	H4001	1.70908.25200	86	10.000	0.000	0.000
202	Premery Ridge	H4001	1.70908.25200	23	0.000	0.000	9.660
203	Redcliffe	H4001	1.70908.25200	60	0.000	10.000	10.000
204	Rietvallei P1B	H4001	1.70908.25200	4	3.000	3.000	4.000
205	Salem Ph 1	H4001	1.70908.25200	7	0.000	0.000	3.000
206	Sandton Ph 2	H4001	1.70908.25200	12,14	5.000	5.000	5.000
207	Sandton Ph 3	H4001	1.70908.25200	12,14	3.000	3.000	0.000
208	Sandton Ph 4	H4001	1.70908.25200	12	0.000	3.000	5.000
209	Sankonshe Ph 1	H4001	1.70908.25200	5	0.000	3.000	4.000
210	Savanna Park Ph 1 S3	H4001	1.70908.25200	17	2.000	2.000	0.000
211	Sim Place	H4001	1.70908.25200	34	0.000	6.600	10.000
212	Singobile Ph 4	H4001	1.70908.25200	13	1.000	1.000	0.000
213	Sithundu Hills	H4001	1.70908.25200	13,100	2.000	1.000	0.000
214	Stockville	H4001	1.70908.25200	10	0.000	0.000	3.000
215	Thambo Plaza	H4001	1.70908.25200	57	42.000	16.476	0.000
216	Tongaath South	H4001	1.70908.25200	61	0.000	0.000	4.600
217	Trenance Park 2B	H4001	1.70908.25200	59	19.835	0.000	0.000
218	Tshelimnyama Ph 4	H4001	1.70908.25200	15	1.000	3.000	3.000
219	Umbhayi	H4001	1.70908.25200	61	7.000	10.000	10.000
220	Umlazi B10	H4001	1.70908.25200	80,81	12.000	0.000	3.171
221	Umlazi B8	H4001	1.70908.25200	80,81,82	5.000	6.500	7.500

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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
222	Umlazi Infill Ph 1 Stage2	H4001	1.70908.25200		8.000	0.000	0.000
223	Umlazi Infill Ph 4	H4001	1.70908.25200		0.000	0.000	6.900
224	Umlazi Infill Ph 5	H4001	1.70908.25200		0.000	0.000	6.900
225	Umlazi Infill Ph 3	H4001	1.70908.25200	78,80,86,88	0.000	5.000	4.000
226	Umlazi Q8 - 10	H4001	1.70908.25200	86,87	3.500	10.000	0.000
227	Umlazi Uganda	H4001	1.70908.25200	89	8.000	0.000	0.000
228	Umnini	H4001	1.70908.25200	98,99	10.000	10.000	10.000
229	Welbedagt East	H4001	1.70908.25200	72,77	10.000	0.000	0.000
230	White City	H4001	1.70908.25200	57	6.405	0.000	0.000
231	Woody Glen Ph 1	H4001	1.70908.25200	91	0.300	3.000	2.000
232	Woody Glen Ph 2	H4001	1.70908.25200	91	0.000	0.000	3.000
233	Zamani 2B	H4001	1.70908.25200	91	0.000	0.000	5.000
234	Zamani P1B	H4001	1.70908.25200	91	2.000	5.000	5.000
235	<b>Housing Development</b>				<b>10.000</b>	<b>0.000</b>	<b>0.000</b>
236	Tara Road	H3076	1.70800.85000	66,67	10.000	0.000	0.000
237	<b>New Housing Infrastructure</b>				<b>257.690</b>	<b>272.700</b>	<b>268.580</b>
238	Africa Inanda (Emaplazini)	P5228	1.71093.45400	43,44	0.000	0.000	0.500
239	Amaoti ( Gedleyihlekisa )	P5142	1.71093.45400	53	2.000	1.800	0.000
240	Amaoti (Moscow)	P5145	1.71093.45400	59	0.000	0.000	0.500
241	Amaoti (Geneva)	P5143	1.71093.45400	57	2.000	1.800	7.000
242	Amaoti (Lusaka)	P5144	1.71093.45400	53	1.000	1.800	0.000
243	Amaoti Phase 1	P5146	1.71093.45400	53	0.000	1.800	0.000
244	Amaoti (Tanzania)	P5147	1.71093.45400	53,57	0.500	1.800	3.500
245	Amaoti (Mozambique)	P5229	1.71093.45400	53,56,57	0.000	0.000	0.500
246	Amaoti (Namibia)	P5230	1.71093.45400	53	0.000	0.000	0.500
247	Amaoti (Lybia)	P5231	1.71093.45400	53,59	0.000	0.000	0.500
248	Amaoti (Nigeria)	P5232	1.71093.45400	53,59	0.000	0.000	0.500
249	Amaoti (Angola)	P5233	1.71093.45400	53	0.000	0.000	0.500
250	Amaoti (Zambia)	P5148	1.71093.45400	57	0.400	1.800	0.000
251	Amatikwe Ph 2 & 3	P5070	1.71093.45400	56	1.000	1.800	7.000
252	Amaoti (Cuba)	P5009	1.71093.45400	53	1.500	1.800	0.000
253	Amaotana	P5234	1.71093.45400	59	0.000	0.000	0.500
254	Barcelona	P5179	1.71093.45400	75	1.500	0.000	0.000
255	Belverde Extension	P5149	1.71093.45400	61	3.500	0.000	3.500
256	Bhambayi Ph 2 & 3	P5062	1.71093.45400	57	0.500	1.800	7.000
257	Buffelsdraai	P5099	1.71093.45400	59	2.700	1.800	2.700
258	Burlington Greenfields	P5082	1.71093.45400	65,71	0.000	0.000	2.700
259	Bux Farm	P5183	1.71093.45400	7	0.100	3.500	6.500
260	Cato Crest Insitu Upgrade	P5101	1.71093.45400	30,31	3.600	3.500	0.000
261	Clermont Infill	P5180	1.71093.45400	92	2.700	2.700	7.000
262	Clermont Lot 3548	P5152	1.71093.45400	22	3.500	0.000	0.000
263	Cliffdale P1	P5212	1.71093.45400	7	0.000	1.800	3.500
264	Cottonlands	P5102	1.71093.45400	60	0.500	2.700	7.000
265	Cornubia Ph 1	P5235	1.71093.45400	50	0.000	0.000	1.000
266	Dassenhoek Block B & C	P5184	1.71093.45400	14	1.000	2.700	5.500
267	Dikwe Masakhane	P5104	1.71093.45400	55	0.500	0.000	0.000
268	Dodoza	P5222	1.71093.45400	95	1.000	2.700	3.500
269	Ekwandeni Ph1	P5153	1.71093.45400	79,91	2.700	2.700	1.000
270	Emalangen Phase 3	P5072	1.71093.45400	6,7	2.700	1.800	2.700
271	Emapheleni	P5155	1.71093.45400	22	7.000	9.000	4.500
272	Embo P1 & 2	P5214	1.71093.45400	8	0.000	2.000	4.000
273	Esidweni CC	P5085	1.71093.45400	84	2.200	4.500	0.000
274	Esidweni Ph2	P5223	1.71093.45400	84	0.500	5.500	5.500
275	Etafuleni Ph 1	P5105	1.71093.45400	53,56,59	9.000	0.000	0.000
276	Etafuleni Ph2	P5156	1.71093.45400	53,59	0.500	2.700	7.000
277	Etafuleni Ph 1&2	P5105	1.71093.45400	53,56,59	34.000	40.000	23.000
278	Ezimbokodweni	P5086	1.71093.45400	93	2.700	2.700	2.000
279	Folweni	P5089	1.71093.45400	95	7.000	3.500	6.000
280	Frasers	P5157	1.71093.45400	62	0.250	2.000	5.000
281	Fredville	P5010	1.71093.45400	4	0.000	0.000	0.000
282	Fredville Ph2	P5185	1.71093.45400	4	0.500	2.000	5.000
283	Fredville Ph3	P5186	1.71093.45400	4	0.500	2.000	5.000
284	Fredville Ph4	P5236	1.71093.45400	4	0.000	0.000	5.000
285	Georgedale	P5158	1.71093.45400	5	0.500	2.700	0.000
286	Goqokazi Ph 2& 3	P5095	1.71093.45400	56	1.000	2.700	5.000
287	Gwala Farm	P5159	1.71093.45400	61	0.500	0.000	2.500
288	Hammersdale ext.	P5050/P50	1.71093.45400	4	1.800	1.000	0.000
289	Hammond farm	P5106	1.71093.45400	58	3.500	3.500	3.000
290	Harmony Heights	P5160	1.71093.45400	21	0.500	2.700	0.000
291	Hazelmere	P5161	1.71093.45400	60	0.500	2.000	0.000
292	Inanda Mission Reserve	P5107	1.71093.45400	2,3,44,56	1.000	2.700	5.000
293	Inkanyezi	P5064	1.71093.45400	16,17	1.800	0.000	0.000
294	Kingsburgh West (Lovu Greenfields)	P5068	1.71093.45400	97	6.000	4.500	6.000
295	Klaarwater station	P5108	1.71093.45400	16	3.500	5.500	2.700

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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
296	KwaDabeka Unit C	P5024	1.71093.45400	20,92	4.500	0.000	0.000
297	Kwa Mashu J & K	P5073	1.71093.45400	45,41	1.000	1.800	0.000
298	KwaLinda P2		1.71093.45400	12	0.000	1.000	0.000
299	Kwamancinza Ntuzuma B	P5162	1.71093.45400	45	0.500	1.800	5.500
300	Kwamashu Unit E	P5052	1.71093.45400	46	0.000	1.000	0.000
301	KwaShozi Mazungu	P5225	1.71093.45400	96	1.000	2.700	3.500
302	KwaXimba	P5109	1.71093.45400	1	5.500	3.500	9.000
303	Lamontville informal Settlement	P5187	1.71093.45400	74,75,69	6.500	3.500	3.500
304	Limpompo	P5238	1.71093.45400		0.000	0.000	0.500
305	Lovu 259	P5110	1.71093.45400	97	1.000	0.000	0.000
306	Lower Langefontein Ph 6	P5111	1.71093.45400	9	2.700	2.700	2.700
307	Lower Malukazi	P5239	1.71093.45400	89	0.000	0.000	0.500
308	Lower Thornwood	P5112	1.71093.45400	13	0.500	2.700	0.000
309	Madimeni	P5113	1.71093.45400	9	2.700	2.700	1.000
310	Magabeni Infill	P5114	1.71093.45400	99	2.700	0.000	0.000
311	Malukazi	P5240	1.71093.45400	86,89	0.000	4.500	0.000
312	Mazakhele	P5140	1.71093.45400	13	0.200	0.000	0.000
313	Mini Town Phase 2	P5042	1.71093.45400	5,6	1.000	1.800	0.000
314	Molweni Ph 2	P5241	1.71093.45400	9	0.000	1.000	0.000
315	Molweni Rural	P5163	1.71093.45400	9	0.200	3.000	5.000
316	Molweni Upper	P5116	1.71093.45400	9	0.500	0.000	0.000
317	Mona Sunhill	P5117	1.71093.45400	61,62	6.300	2.700	2.700
318	Mophela Ph1	P5164	1.71093.45400	9	0.300	2.700	5.000
319	Mophela Ph2	P5242	1.71093.45400	5	0.000	1.800	2.700
320	Motal Farm	P5165	1.71093.45400	62	2.700	1.800	1.000
321	Mpola Ph 1	P5118	1.71093.45400	15	2.700	0.000	0.000
322	Mpola Ph 2	P5119	1.71093.45400	15	3.000	0.000	0.000
323	Mpola Ph 3	P5069	1.71093.45400	13,15	2.700	1.800	1.800
324	Mpumalanga Infill	P5243	1.71093.45400	6	0.000	1.800	0.000
325	Namibia / Stop 8 Ph 2	P5080	1.71093.45400	44,55,56	0.500	1.800	0.000
326	Nipper Road	P5138	1.71093.45400	21	0.190	0.000	0.000
327	Njobokazi	P5166	1.71093.45400	7	2.700	4.500	5.000
328	Ntshongweni Ph 2	P5012	1.71093.45400	7	1.800	1.800	1.800
329	Ntuzuma C	P5091	1.71093.45400	38	0.000	1.800	0.000
330	Ntuzuma C Ph 2	P5167	1.71093.45400	38	1.000	2.700	5.000
331	Ntuzuma D Ph 2 & 3	P5168	1.71093.45400	43	3.500	2.700	0.000
332	Ntuzuma D Ph 4	P5120	1.71093.45400	43	0.000	1.800	0.000
333	Ntuzuma E Ext	P5169	1.71093.45400	43,44	1.200	0.000	0.000
334	Ntuzuma G infill & Ntuzuma G Triangle	P5170	1.71093.45400	42,55	2.700	0.000	0.000
335	Oakford Priority	P5121	1.71093.45400	59	5.000	2.700	1.000
336	Old Dunbar	P5067	1.71093.45400	30	7.000	0.000	0.000
337	Parkridge / Canelands	P5171	1.71093.45400	60	0.250	1.800	0.000
338	Philani Valley	P5013	1.71093.45400	86	5.500	5.000	2.000
339	Premery Ridge	P5244	1.71093.45400	23	0.000	0.000	0.500
340	Redcliffe	P5172	1.71093.45400	60	1.800	1.800	3.500
341	Rietvallei P1B	P5122	1.71093.45400	4	3.500	4.500	0.000
342	Rockdale	P5245	1.71093.45400	12	0.000	0.000	0.500
343	Salem P1&2	P5220	1.71093.45400	7	0.000	1.800	3.500
344	Sandton Ph 2	P5123	1.71093.45400	12,14	6.500	4.500	0.000
345	Sandton Ph 3	P5090	1.71093.45400	12,14	2.700	0.000	0.000
346	Sandton Ph 4	P5124	1.71093.45400	12	3.500	3.500	0.000
347	Sankontsha	P5174	1.71093.45400	5	0.500	2.700	3.500
348	Savannah Park Ph1 Stage 3	P5066	1.71093.45400	17	1.000	0.000	0.000
349	Stockville	P5221	1.71093.45400	10	0.000	0.000	0.500
350	Sukumo	P5246	1.71093.45400	85	0.000	1.800	0.000
351	Sunnside Park (KwaManci Ward 96)	P5226	1.71093.45400	96	1.000	2.700	5.000
352	Thambo Plaza Ph 1	P5071	1.71093.45400	57	7.000	1.800	1.800
353	Thambo Plaza Ph 2	P5251	1.71093.45400	57	0.000	0.000	0.180
354	Tongaat South	P5175	1.71093.45400	61	0.400	0.000	1.800
355	Trenance Park 2B	P5083	1.71093.45400	59	3.500	0.000	0.000
356	Tshelimnyama Ph 4	P5077	1.71093.45400	15	3.500	1.800	0.000
357	Umbhayi	P5128	1.71093.45400	61	2.700	1.800	0.000
358	Umlazi - Infill Phase 2	P5227	1.71093.45400	77,83,87	1.800	5.000	0.000
359	Umlazi - Infill Phase 3	P5247	1.71093.45400	78,80,86,88	0.000	0.000	2.700
360	Umlazi - Infill Phase 4	P5248	1.71093.45400		0.000	0.000	1.800
361	Umlazi - Infill Phase 5	P5249	1.71093.45400		0.000	0.000	1.300
362	Umlazi - Uganda	P5176	1.71093.45400	89	2.700	1.800	0.000
363	Umlazi B10	P5129	1.71093.45400	77,79	3.500	6.000	0.000
364	Umlazi B8	P5191	1.71093.45400	80,81,82	1.800	3.500	0.000
365	Umnini	P5130	1.71093.45400	98,99	1.800	5.000	0.000
366	Waterloo Ext/East	P5250	1.71093.45400	58	0.000	0.000	0.500
367	Waterloo PH 1,2 & 4	P5131	1.71093.45400	58	3.500	0.000	0.000
368	Welbedacht East (1C,2A,3A,4A)	P5076	1.71093.45400	72,77	1.800	0.000	0.000
369	Woody Glen Rural Ph 1	P5132	1.71093.45400	91	1.800	1.800	5.500

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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
370	Zamani Phase 1 B	P5038	1.71093.45400	91	2.200	2.700	5.500
371	<b>Human Settlement Redevelopment</b>				<b>30.000</b>	<b>0.000</b>	<b>0.000</b>
372	Human Settlement Redevelopment - Block Sum	H4001	1.70908.25200	Various	30.000	0.000	0.000
373	<b>Labour Based Construction - Housing ( Water)</b>	X4257	<b>74188.88</b>	Various	<b>58.100</b>	<b>57.900</b>	<b>60.000</b>
374	<b>Electricity Reticulation</b>				<b>83.500</b>	<b>84.000</b>	<b>107.000</b>
375	Prepayment Connection Costs -All areas	N/A	80091	All	40.000	40.000	50.000
376	MV/LV -EFA Reticulation Cato Manor	NER00002	81042	29,30,31	2.000	2.000	2.000
377	MV/LV -EFA Reticulation Mpumalanga	NER00003	81043	6,7,91	2.000	1.000	2.000
378	MV/LV -EFA Reticulation Outer West	NER00004	81044	1,2,4,5	2.000	2.000	4.000
379	MV/LV -EFA Reticulation Inner West	NER00005	81045	12,14,15,20	3.900	4.000	4.000
380	MV/LV -EFA Reticulation Newlands	NER00006	81038	40,41,39	2.500	2.500	10.000
381	MV/LV -EFA Reticulation Ink	NER00007	81039	42,43,44	7.000	7.000	8.000
382	MV/LV -EFA Reticulation Tongaat	NER00008	81040	61,62	3.000	3.000	5.000
383	MV/LV -EFA Reticulation North Sundry	NER00009	81051	58,60,61	0.600	0.600	0.500
384	MV/LV -EFA Reticulation Umlazi	NER00010	81049	80,81,82,	1.000	1.000	2.000
385	MV/LV -EFA Reticulation Marianhill	NER00012	81047	14,15,16	3.000	3.000	2.000
386	MV/LV -EFA Reticulation South Sundry	NER00013	81052	93,94,95	2.000	2.000	1.000
387	MV/LV -EFA Reticulation Rural	NER00018	81031	All	5.000	6.000	9.000
388	MV/LV -EFA Reticulation Reinforcement	SD000403	81036	All	4.600	5.000	5.500
389	Lighting- Eskom Areas	N/A	80423	98,99	0.400	0.900	0.000
390	Revenue Protection Enhancement Project	RP001	80135	All	4.500	4.000	2.000
391	<b>3.1.2. Infrastructure Asset Management</b>				<b>2.009.362</b>	<b>1.760.860</b>	<b>1.925.073</b>
392	<b>Water</b>				<b>732.100</b>	<b>281.500</b>	<b>224.100</b>
393	Replacement of Water Pipes	X4889	74188.88	VARIOUS	550.000	100.000	15.000
394	Waterloss	X3289	74188.88	VARIOUS	50.000	50.000	60.000
395	Relays & Extension	X4217	74188.88	Unicity wide	48.300	53.000	55.000
396	Dube Trade Port	X4520	74188.88	58	15.000	0.000	0.000
397	Private Development	X4213	74188.88	Unicity wide	12.100	13.000	14.000
398	Umhlanga Res ( 10 Megs)	X4319	74188.88	58	10.000	10.000	2.000
399	Rezoning	X4220	74188.88	Unicity wide	5.000	5.000	6.000
400	Umdloti Res ( 5 Megs)	X4140	74188.88	58	5.000	5.000	2.000
401	Reservoir Improvements	X4219	74188.88	Unicity wide	2.800	3.000	3.500
402	B/Fly valves	X3793	74188.88	Unicity wide	2.500	2.600	2.700
403	Domestic Meters	X4628	74188.88	Unicity wide	2.600	2.800	3.500
404	Pump Station Upgrading	X4215	74188.88	Unicity wide	2.600	2.800	3.000
405	Northdene Tunnel	X3731	74188.88	63	0.000	0.000	2.000
406	Umkomaas Res Inlet	X4881	74188.88	99	1.000	0.000	0.000
407	Pumps	X4216	74188.88	Unicity wide	1.400	1.500	1.600
408	Bridge Refurbishment	X4529	74188.88	Unicity wide	1.400	1.500	1.600
409	Bulk Sales Meters	X4254	74188.88	Unicity wide	1.400	1.500	1.600
410	Telemetry	X4222	74188.88	Unicity wide	1.200	1.300	1.400
411	Cathodic Protection - New Works	X4632	74188.88	Unicity wide	3.000	3.000	3.000
412	Motor Control Centre	X4246	74188.88	Unicity wide	0.800	0.900	1.000
413	Capital Improvement of water Works	X4235	74188.88	Unicity wide	0.500	1.000	1.000
414	Post Chlorination	X4639	74188.88	Unicity wide	0.500	0.600	0.700
415	Reservoir Refurbishment	X5188	74188.88	Unicity wide	5.000	10.000	15.000
416	Install/upgrade reservoir and district meters	X5189	74188.88	Unicity wide	5.000	5.000	5.000
417	Block Sum	X5260	74188.88	VARIOUS	5.000	8.000	23.500
418	<b>Waste Water</b>				<b>318.602</b>	<b>400.689</b>	<b>358.000</b>
419	Amanzintoti WTW Vaughn Digester Mixing	Y6604	74188.88	Unicity wide	2.700	0.000	0.000
420	Isipingo WTW Vortex Degritter	Y6605	74188.88	Unicity wide	1.500	0.000	0.000
421	Isipingo WTW Step Screen and Washer/Compactor	Y6606	74188.88	Unicity wide	0.000	0.000	1.000
422	Craigieburn WTW Claifier	Y6607	74188.88	Unicity wide	0.000	0.500	7.000
423	Kingsburgh WTW Anaerobic Digester	Y6608	74188.88	Unicity wide	0.000	0.000	2.000
424	Kingsburgh WTW Fine Screen, washing & compacting	Y6609	74188.88	Unicity wide	0.000	0.000	0.800
425	Kingsburgh WTW DAF unit	Y6610	74188.88	Unicity wide	1.000	0.000	0.000
426	Umhlanga WTW Mechanical Screen and Control Panel	Y6611	74188.88	Unicity wide	0.000	0.000	0.500
427	Umhlanga WTW Aerator MCC	Y6612	74188.88	Unicity wide	0.000	0.000	3.500
428	Hammarisdale WTW Mech Screens (Fine Stepped)	Y6613	74188.88	Unicity wide	1.000	0.000	0.000
429	Hammarisdale WTW Degritter at HOW	Y6614	74188.88	Unicity wide	2.200	0.000	0.000
430	Northern WTW Linear Screen inplace of DAF	Y6615	74188.88	Unicity wide	0.000	0.000	2.500
431	Northern WTW Second Class Water System Upgrade	Y6616	74188.88	Unicity wide	0.000	0.000	1.200
432	Northern WTW New Panels	Y6617	74188.88	Unicity wide	1.800	1.200	0.000
433	KwaMashu WTW Electrical Refurbishment	Y6618	74188.88	Unicity wide	1.250	1.000	1.000
434	Phoenix WTW Clarifier Bridges replacement	Y6619	74188.88	Unicity wide	0.000	0.000	0.500
435	Umhlanga WTW Dewatering Equipment	Y6620	74188.88	Unicity wide	0.000	0.000	1.500
436	KwaMashu WTW Stone Trap	Y6621	74188.88	Unicity wide	1.500	0.000	0.000
437	KwaMashu WTW Lime Addition, treatment , silo and Blen	Y6622	74188.88	Unicity wide	0.000	0.000	1.500
438	KwaMashu WTW 2 Stepped Screens	Y6623	74188.88	Unicity wide	1.800	0.000	0.000
439	KwaMashu WTW New Belt Press	Y6624	74188.88	Unicity wide	9.000	0.000	0.000
440	KwaMashu WTW Line from DAF to new Belt Press	Y6625	74188.88	Unicity wide	0.500	0.000	0.000
441	KwaMashu WTW Sludge Line from Thickener	Y6626	74188.88	Unicity wide	0.500	0.000	0.000
442	INK Area Reticulation	Y6240	74188.88	54-55	0.000	4.000	10.000
443	Amanzintoti WTW 25 Ml/d transfer to SWTW	Y5813	74188.88	Unicity wide	29.000	27.000	8.000



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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
444	Reservoir Hills Trunk	Y5711	74188.88	23	0.000	4.500	5.000
445	Block Sum	Y6237	74188.88	Unicity wide	8.000	11.000	14.000
446	Amanzintoti River Trunk Sewer	Y5602	74188.88	97	4.000	12.500	0.000
447	Block Sum Pump Stations	Y6238	74188.88	Unicity wide	7.000	7.000	10.000
448	Block Sum WTW	Y6239	74188.88	Unicity wide	7.000	7.000	10.000
449	Newtown A Reticulation	Y5052	74188.88	55	0.000	2.700	0.000
450	Queensburgh 2nd Avenue Sewer Reticulation	Y6232	74188.88	63	7.000	4.500	0.000
451	Newtown C Reticulation	Y5263	74188.88	54	0.000	2.700	0.000
452	Westville North Sewer Reticulation	Y6231	74188.88	18	3.500	0.000	0.000
453	Point Pump Station Upgrade	Y6232	74188.88	63	15.000	0.000	0.000
454	Upgrading of FBR	Y6230	74188.88	Unicity wide	0.500	1.800	1.000
455	Kennedy Road Pump Station	Y6291	74188.88	25	10.000	1.000	1.000
456	St Wendolins Sewer Reticulation Ph 1 & 3	Y5763	74188.88	17	7.000	1.800	0.000
457	Structural Repairs to WTW's	Y6153	74188.88	Unicity wide	0.500	1.000	4.000
458	Phoenix WTW Dewatering Equipment	Y6456	74188.88	VARIOUS	3.500	0.000	0.000
459	Silverglen Trunk Relay	Y6457	74188.88	70	7.000	0.000	0.000
460	Fynlands Pump Station	Y6458	74188.88	66	0.000	5.500	6.000
461	Inanda Glebe Sewer Reticulation	Y6459	74188.88	44	6.300	1.000	1.000
462	Umlaas Trunk Sewer Augmentation	Y6460	74188.88	84	1.800	4.500	0.000
463	Victoria Embankment Trunk Sewer Rehabilitation	Y6461	74188.88	32	0.000	0.000	0.000
464	KwaMashu Pump Station A Elimination	Y6462	74188.88	VARIOUS	1.800	0.000	0.000
465	Upgrade Ohlanga / Phoenix Link Sewer	Y6393	74188.88	56	15.000	27.000	35.000
466	Umkomaas SDP Wastewater Treatment Works	Y6470	74188.88	99	0.000	13.500	0.000
467	Pump station and rising main to close Umkomaas WTW	Y6627	74188.88	99	0.000	0.500	5.000
468	South Coast to Umkomaas Trunk Sewer	Y6649	74188.88		0.000	0.000	1.000
469	DTP to Tongaat trunk sewer Repayment to DTP	Y6650	74188.88		0.000	0.000	10.000
470	R102 Developments connection to Tongaat trunk sewer	Y6628	74188.88	62	0.000	1.000	5.000
471	La Mercy Sewer Infrastructure	Y6629	74188.88	58	0.000	2.700	3.000
472	Water Reuse	Y6630	74188.88	Unicity wide	1.000	1.500	2.000
473	Umdloti North to Umdloti WTW Outfall sewer	Y6631	74188.88	58	0.000	0.500	10.000
474	Hammarsdale WTW Expansion	Y6651	74188.88		0.000	0.000	1.000
475	Hammarsdale WTW Sludge Drying & Handling	Y6471	74188.88	4	3.500	0.000	0.000
476	Tongaat Centarl Primary Sedimentation Tank	Y6026	74188.88	61	3.500	1.800	0.000
477	Sibaya Pump Station Additional pump	Y6472	74188.88	58	2.700	0.000	0.000
478	Westville Edgebaston Sewer Reticulation	Y6473	74188.88	24	2.700	5.500	1.000
479	Merrivale Rd Area Sewer Reticulation	Y6520	74188.88	18,24	0.000	0.000	1.000
480	Wirtz/Dilkoosh Rds Area Sewer Reticulation	Y6521	74188.88	63	0.000	0.000	1.000
481	Umkomaas/Widenham Sewer Reticulation	Y6522	74188.88	58	0.000	0.000	1.000
482	Amanzintoti Old Main Rd Sewer Reticulation	Y6111	74188.88	93	0.000	0.000	1.000
483	Tongaat South WTW Demolition	Y6474	74188.88	Unicity wide	1.000	0.000	0.000
484	Umhlatuzana Tunnel Rehabilitation	Y6226	74188.88	65	0.000	3.500	2.000
485	Westbrook P/S refurbishment	Y6632	74188.88	58	0.000	3.500	0.000
486	Upgrade KwaMashu WTW Digesters	Y6475	74188.88	Unicity wide	0.500	9.000	30.000
487	Cato Ridge WTW	Y6467	74188.88	Unicity wide	0.500	7.000	30.000
488	Phoenix WTW Thickener	Y6456	74188.88	Unicity wide	0.000	6.000	0.000
489	Expansion of Phoenix WTW	Y6468	74188.88	Unicity wide	10.000	9.000	30.000
490	Upgrade Hillcrest WTW	Y6633	74188.88	Unicity wide	0.000	1.000	7.000
491	Sludge handling and disposal	Y6634	74188.88	Unicity wide	0.000	2.700	4.000
492	Shongweni Developemny (Feasibility)	Y6635	74188.88	7	0.000	1.000	3.000
493	Upgrade Northern WTW	Y6636	74188.88	Unicity wide	1.000	14.000	25.000
494	Umdoni P/S and Risingmain refurbishment	Y6637	74188.88	97	0.000	1.000	0.000
495	Upgrade Umbilo WTW	Y6476	74188.88	Unicity wide	0.500	3.000	10.000
496	McCausland P/S Refurbishment	Y6638	74188.88	35	0.000	5.500	4.000
497	Etafuleni Phases 1 & 2 Collector Sewers	Y6523	74188.88	56	0.000	4.500	10.000
498	Canelands 3 Rising Main River Crossing Rehabilitation	Y6524	74188.88	58,60	0.000	0.000	5.000
499	Ablution Blocks - In Situ Upgrade	Y6525	74188.88	VARIOUS	114.052	137.789	0.000
500	Landsdowne Rs P/S New Pumps	Y6652	74188.88		0.000	0.000	4.000
501	Maydon Rd P/S New Pumps	Y6653	74188.88		0.000	0.000	2.000
502	WTW Generators	Y6639	74188.88	Unicity wide	5.000	9.000	2.000
503	Pump Station Generators	Y6640	74188.88	Unicity wide	14.000	27.000	20.000
504	<b>Solid Waste</b>				<b>25.100</b>	<b>82.700</b>	<b>170.200</b>
505	Landfill Gas to Electricity Project	WGCDM01	74188	15,25,58	2.000	6.600	6.800
506	Benoni Cell Phases	WBI31	74188	25	0.000	0.000	12.000
507	Buffelsdraai - Cell Phase 1	WBU11	74188	59	0.000	10.000	0.000
508	Wyebank Garden Refuse Site - Access Roadworks, Drain	WYY01	74188	19	0.000	1.600	0.000
509	Buffelsdraai - Cell Phase 2	WBU11	74188	59	0.000	6.000	15.000
510	Randles Nursery Waste Pretreatment & in-fill	WBI32	74188	25	15.000	0.000	5.000
511	Marianhill Cell Phase 3	WMA18	74188	15	0.000	2.000	6.900
512	Chipping & Composting	WBI32	74188	25	0.000	1.500	3.000
513	Final Rehabilitation Phases	WBI32	74188	25	0.000	3.500	0.000
514	INK Area Garden Refuse Site	WINK01	74188	39 - 45	2.700	0.000	0.000
515	Umlazi Garden Refuse Site	WUM01	74188	76 - 89	2.700	0.000	0.000
516	Electron Road Waste Transfer Station - Construction	WEL02	74188	25	2.700	47.000	97.000
517	Lovu Landfill Cell phases and Infrastructure works	WLO03	74188	98	0.000	4.500	9.500

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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
518	Marianhill Zero Waste, Recycling, Pretreatment	WMA20	74188	15	0.000	0.000	0.000
519	Buffelsdraai Container Gantry & Hardstand Ext. Area	WBU12	74188	59	0.000	0.000	15.000
520	Lamercy Landfill - Leachate Treatment	WLM12	74188	58	0.000	0.000	0.000
521	<b>Stormwater</b>				<b>32.800</b>	<b>27.700</b>	<b>24.080</b>
522	Revamp of Sand Pumping Scheme	P3952	1.72654.46300	26	15.000	6.000	0.000
523	SMS Infrastructure Analysis	P3494	1.72654.46300	Various	4.500	6.000	8.000
524	Umgeni River Canalisation	P2544	1.72654.46300	27	1.800	0.000	0.000
525	Attenuation Structure on the Ohlanga River	P3953	1.72654.46300	Various	1.000	0.000	1.000
526	Manhole Replacement Programme	P3548	1.72654.46300	Various	0.500	0.200	0.000
527	Catchment Management Master Drainage Plans	P3495	1.72654.46300	Various	0.600	0.800	1.000
528	Stormwater Management System	P2542	1.72654.46300	Various	0.600	0.600	1.000
529	Argyle Outfall	P3504	1.72654.46300	27	1.800	3.500	0.800
530	PHO-20D-1-1967 - Industrial Park Rd	P3949	1.72654.46300	48	0.000	0.000	0.000
531	Rehabilitation of the Amanzimyama Canal	P3955	1.72654.46300	68	1.000	1.500	0.000
532	PHO-20D-1-1601 - Aberdare Drive	P3950	1.72654.46300	48	0.000	0.000	0.000
533	Hillcrest CBD	P3957	1.72654.46300	9	1.000	1.000	0.000
534	Attenuation structure - Piesangs River	P3958	1.72654.46300	Various	1.000	1.000	1.000
535	Verulam CBD	P3954	1.72654.46300	58	0.700	0.000	0.000
536	Tongaat CBD	P2942	1.72654.46300	61	0.600	0.000	0.000
537	Amanzimtoti CBD	P3956	1.72654.46300	97	0.500	0.500	6.000
538	Casuarina Beach	P3948	1.72654.46300	58	0.000	0.000	0.000
539	Point Road Culvert Extension	P4145	1.72654.46300	26,27	0.000	3.600	1.000
540	Mpumalanga (Business node)	P4146	1.72654.46300	4,6,91	0.000	1.000	0.000
541	Umkomaas/ Craieburn (Business nodes)	P4147	1.72654.46300	99	0.000	1.000	0.000
542	Umlazi (Business nodes)	P4148	1.72654.46300	Various	0.000	1.000	0.280
543	Pinetown CBD	P4663	1.72654.46300	18	0.000	0.000	1.000
544	Stanvac Canal Repairs	P4664	1.72654.46300	68	0.000	0.000	2.000
545	Kingsburgh Dev Node Sw upgrade	P4665	1.72654.46300	97,98	0.000	0.000	1.000
546	Coastal Storm water management	Y6478			2.200	0.000	0.000
547	<b>Roads</b>				<b>192.300</b>	<b>238.000</b>	<b>305.500</b>
548	Old Main Road/Inanda Rd Upgrade (OWRI)	P3527/333	1.72510.49300	9/10	11.000	12.000	7.500
549	Bellair Road Upgrade - Phase 1	P3398	1.72510.49400	29/31	4.500	0.000	0.000
550	Bellair Road Upgrade - Phase 2	P4149	1.72510.49400	29/31	0.500	12.000	40.000
551	Brickfield Road Upgrade	P3035	1.72510.49300	31	7.000	0.000	0.000
552	N2 Interchange U/G	P3528	1.72513.51400	Various	0.000	2.000	0.000
553	Category A Road Rehabilitation	P3965	1.72510.49300	Various	40.000	47.000	50.000
554	Category B, C & D Road Rehabilitation	P3965	1.72510.49300	Various	115.000	130.000	150.000
555	Gravel to Surface Strat Rds - Sundry gravel to Surfaced	P3964	1.72510.49300	Various	11.000	0.000	0.000
556	Higginson Highway/ M1 Upgrade & PT Priority	P3963	1.72510.49400	69	1.500	8.000	27.000
557	Warwick Flyover (Outbound)	P3527/333	1.72510.49300	9/10	0.000	0.000	1.000
558	Northern Areas Road Upgrades	P4150	1.72510.49300		1.800	27.000	27.000
559	Josiah Gumede Rd/St John's Av Intersection	P4666	1.72510.49400	18	0.000	0.000	3.000
560	<b>Traffic Demand Management - Pilot Project</b>				<b>3.500</b>	<b>3.500</b>	<b>3.500</b>
561	Block Sum	P3507	1.72513.51400	Various	3.500	3.500	3.500
562	<b>Electricity</b>				<b>704.960</b>	<b>726.771</b>	<b>839.693</b>
563	MV/LV New Supply-Sundry	SD000025	81009	All	50.000	50.000	70.000
564	Kingsburgh 132/11 Kv S/Stn	TM0015	80613	97,98	34.060	9.500	0.000
565	MV/LV Service Connections-Conventional	N/A	80051	All	19.000	19.000	23.000
566	MV/LV Reinforcement-Sundry	SD000023	81007	All	25.000	25.000	25.000
567	Communication Networks - Tech Support Services	CN0001	80190	All	18.000	20.000	20.000
568	Bellair 275/132kv stn	TM0037	80636	58,61	0.050	0.000	0.000
569	MV/LV Replacement Reticulation	SD000018	81028	All	20.000	10.000	20.000
570	Ridgeview 132/11kv Stn	TM0064	80672	29	3.300	0.000	0.000
571	Merewent 132/33kv S/Stn	TM0080	80688	68,90	46.295	0.000	0.000
572	MV/LV New Supply-Umlanga	SD000201	81025	58,35	8.000	8.000	10.000
573	Fibre Optic Links	TM0030	80628	All	2.000	2.000	2.000
574	Phoenix North S/Stn	TM0100	80699	78,83,84	0.930	10.123	15.910
575	HV Substation Construction	SD0010SC	80168	27,24,31	10.500	10.500	10.500
576	Parlock 132/11Kv S/Stn	TM0028	80626	37	23.300	3.750	0.000
577	Headquarters Buildings/ Rotunda	N/A	80317	26	20.000	8.000	3.000
578	Lighting- Sundry	SD0011SS	80412	All	9.000	9.000	5.000
579	Land & Servitudes	N/A	80002	All	8.000	8.000	8.000
580	Lighting -Major Route Improvements	PL0001MR	80405	All	5.500	6.000	6.000
581	Lighting -New Major Routes	PL0001NR	80406	All	5.000	6.000	6.000
582	MV/LV New Supply-Bridge City	SD000202	81026	34,52	8.000	7.000	10.000
583	Reunion Substation	TM0061	80669	90	51.048	46.454	20.000
584	Newlands 11kv Swbd	TM0084	80692	11,37	2.750	0.000	0.000
585	MV/LV Reinforcement-City	SD000020	81004	26,32	4.000	0.000	0.000
586	MV/LV Reinforcement-Jacobs	SD000110	81023	63,64,65	4.000	0.000	3.000
587	Springfield Complex	N/A	80305	25	4.000	5.000	5.000
588	Control Centre Buildings	N/A	80310	26	4.000	3.000	2.000
589	MV/LV Reinforcement-Morningside	SD000019	81003	27,28	3.000	3.000	5.000
590	Klaarwater S/ Stn - Capacitors&Transformers	TM0024	80622	65	33.245	36.237	79.000
591	Pinetown Major S/Stn	TM0099	80698	8	16.900	24.000	5.000



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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
592	Stockville 132Kv Switching Stn	TM0077	80685	15	5.450	29.703	0.000
593	Blair Atholl S/Stn	TM0042	80641	27	16.900	19.000	10.000
594	MV/LV Reinforcement-Chatsworth	SD000109	81022	17,65,69	3.000	3.000	4.000
595	Durban South S/Stn	TM0098	80663	58,61,62	2.725	0.000	0.000
596	MV/LV Reinforcement-Westville	SD000018	81002	24	3.000	3.000	5.000
597	Sapref 132/33Kv S/Stn	TM0089	80696	90	31.676	49.729	20.000
598	Clermont 11 kv SWBD	TM0004	80602	19,20,21	2.724	8.550	0.000
599	MV/LV Reinforcement-New Substations	N/A	81011	25,29,30	1.500	1.500	1.000
600	Isipingo 11kv SWBD	TM0013	80611	90	0.165	0.000	0.000
601	Gyles 11kv SWBD	TM0088	80695	32,33	1.300	0.000	0.000
602	Lotus Park 275/132 Kv Stn	TM0035	80634	18	2.200	30.000	65.000
603	Glenashley 11Kv s/ stn	TM0092	80656	36	0.300	0.000	0.000
604	Umlazi 132/11kv S/stn	TM0087	80694	76,77,79	6.000	13.000	20.000
605	Smart Meters- Load Shedding Control	N/A	80304	36	8.000	20.000	23.000
606	Avoca 132/11kv S/Stn	TM0074	80682	34	26.200	0.000	0.000
607	HV Substation Walls & Security	SD0010SW	80145	All	0.800	0.800	1.000
608	Umhloti Beach 132 / 11Kv S /stn	TM0032	80632	58	3.100	0.000	0.000
609	Ridgeside (Umhlanga) 132/11kv S/Stn	TM0023	80621	35,58	5.000	20.000	39.000
610	Austerville 132/11kv Stn	TM0068	80676	68	7.129	25.574	36.541
611	Mahogany Ridge 132/11kv S/stn	TM0072	80680	15	0.000	0.000	3.800
612	Lighting- Parks	PL0001PL	80407	All	0.300	0.300	0.300
613	Lighting- Beach Front	N/A	80417	26	0.550	0.300	0.300
614	Lighting- CBD	N/A	80419	26	0.550	0.300	0.300
615	Lighting- Cemeteries	N/A	80424	All	0.500	0.100	0.100
616	South Western Depot Buildings	N/A	80319	70	0.850	0.450	0.500
617	MV/LV Reinforcement-Pinetown	SD000024	81008	18,21	1.000	1.000	3.000
618	Southern Depot Buildings	N/A	80303	94	0.150	0.000	0.200
619	North Western Depot Buildings	N/A	80311	48	0.290	0.300	0.325
620	Daly Rd S/Stn	TM0079	80687	27,28	0.000	0.100	0.050
621	Jameson Park 132/11Kv Stn	TM0075	80683	28	0.600	0.800	20.000
622	Western Depot Buildings	N/A	80301	21	3.200	2.000	0.200
623	Glenwood 132/11KV Stn	TM0078	80686	31	8.000	15.000	43.000
624	Bulk Metering System	N/A	80132	All	0.100	0.000	0.000
625	Kloof 132/11kv S/Stn	TM0043	80642	10,15	3.600	3.900	37.000
626	Randles 132/11kv S/Stn	TM0081	80689	25,28,30	18.200	19.000	9.000
627	NCP - Springpark Substation	TM0094	80659	27	6.535	13.292	23.232
628	OHTL Upgrades	TM0033	80633	48	28.340	0.000	0.000
629	Underwood 132/11kv Stn	TM0073	80681	15,18	0.000	19.000	37.000
630	Springfield 33Kv Board	TM0026	80624	25	20.000	21.000	14.000
631	Harbour 132/11kv S/Stn	TM0052	80651	66	0.050	0.050	3.497
632	Himalayas Austerville Link	TM0059	80666	67	0.000	41.125	20.000
633	Ordance Rd S/Stn	TM0053	80652	26,27	0.060	0.060	1.545
634	Rosburgh 132/11kv S/Stn	TM0067	80675	32,33,64,	0.050	1.902	7.000
635	Bridge City 132/11 kv substation	TM0096	80661	38	5.347	8.159	15.393
636	Esplanade 132/ 11Kv substation	TM0095	80660	27	0.050	10.113	18.000
637	Verulam 132/11kv S/Stn	TM0047	80645	58,59,60	0.050	0.100	4.000
638	Umbogintwini Stn Improvement	TM0006	80604	68	38.061	15.000	0.000
639	Phoenix Industrial Park substation	TM0021	80619	48	2.480	0.000	0.000
640	<b>3.1.3. Address Service Backlogs</b>				<b>349.058</b>	<b>353.652</b>	<b>322.500</b>
641	<b>Roads</b>				<b>77.700</b>	<b>46.300</b>	<b>123.000</b>
642	D403 Link Road Phase 3	P3518	1.72510.49300	59	0.000	0.000	9.000
643	Usikwama Access Road (Ward 9)	P3791	1.72510.49300	9	2.000	0.000	0.000
644	Pendela Road ( Folweni )	P3701	1.72510.49300	95	1.000	0.000	0.000
645	Panakeni Access Road Phase 2 ( Ward 4 )	P3811	1.72510.49300	4	0.400	0.000	0.000
646	Ebumnyameni access Road ( Ward 2)	P3611	1.72510.49300	2	0.300	0.000	0.000
647	Inanda Access Road ( Ward 3 ) (MIG)	P3792	1.72510.49300	3	9.200	0.000	0.000
648	Access Road in Ward 8 (MIG)	P3793	1.72510.49300	8	9.000	0.000	0.000
649	Lupin Road Upgrade, Stockville ( Ward 10)	P3814	1.72510.49300	10	1.700	0.000	0.000
650	Azalea Roas Upgrade, Stockville ( Ward 10)	P3815	1.72510.49300	10	1.700	0.000	0.000
651	Stockville Road Upgrade ( Ward 10)	P4042	1.72510.49300	10	1.700	0.000	2.000
652	Alley Road ( Isipingo)	P3797	1.72510.49400	90	1.800	0.000	0.000
653	Surrender / utsheni Road ( Ezimbokodweni)	P3798	1.72510.49400	93	1.500	0.000	0.000
654	Ngiba Road ( Folweni)	P3799	1.72510.49400	95	1.500	0.000	0.000
655	Road 53 ( KwaMakhuta)	P3800	1.72510.49400	94	1.000	0.000	0.000
656	Unit K Road 106342, KwaMashu	P3813	1.72510.49300	10	1.000	0.000	0.000
657	Springdale Road, Ward 25	P4667	1.72510.49300	25	0.000	0.000	1.750
658	Ram Naidoo Road, Ward 25	P4668	1.72510.49300	25	0.000	0.000	0.250
659	Jadhu Road Turning facility, Ward 25	P4669	1.72510.49300	25	0.000	0.000	0.150
660	Earl Haig Road Extension, Ward 25	P4670	1.72510.49300	25	0.000	0.000	0.400
661	Delta Road Upgrade, Ward 25	P4671	1.72510.49300	25	0.000	0.000	0.200
662	Construction of Cedarville Road, Ward 25	P4672	1.72510.49300	25	0.000	0.000	0.600
663	Widening of Nkhonto Road, Ward 45	P4673	1.72510.49300	45	0.000	0.000	0.200
664	Widening of Dulham/Electron Road, Ward 25	P4674	1.72510.49300	25	0.000	0.000	0.200
665	Datura Road, Ward 60	P4675	1.72510.49300	60	0.000	0.000	0.650

**ETHEKWINI MUNICIPALITY**  
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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
666	Road Off Palmiet Road, Ward 23	P4676	1.72510.49300	23	0.000	0.000	0.400
667	Silver Willow Road, Ward 28	P4677	1.72510.49300	28	0.000	0.000	0.500
668	Simunyane Avenue Ward 45	P4678	1.72510.49300	45	0.000	0.000	1.500
669	Mthombi Close Ward 45	P4679	1.72510.49300	45	0.000	0.000	0.500
670	Umunyane Walk Ward45	P4680	1.72510.49300	45	0.000	0.000	0.300
671	Road D785 Ward 50	P4681	1.72510.49300	50	0.000	0.000	1.000
672	Venus Rd Extension Ward 59	P4682	1.72510.49300	595	0.000	0.000	0.500
673	Pinewood Rd Ward 51	P4683	1.72510.49300	51	0.000	0.000	0.400
674	Nirvana Road Ward 51	P4684	1.72510.49300	51	0.000	0.000	0.400
675	Rockbridge Avenue Ward 48	P4685	1.72510.49300	48	0.000	0.000	0.600
676	Sivanadra Rd Ward 61	P4686	1.72510.49300	61	0.000	0.000	1.500
677	<b>Gravel to Surfaced Community Access Roads</b>				<b>43.900</b>	<b>46.300</b>	<b>100.000</b>
678	Inwabi Road (Umlazi - Isipingo)	P3822	1.72510.49400	89	1.000	0.000	0.000
679	Wiltshire Rd/Mkhize Rd Bridge	P3817	1.72510.49400	15 & 16	7.000	0.000	0.000
680	Mtwabula Road Extension ( Lamontville)	P3820	1.72510.49400	74	8.600	0.000	0.000
681	Ridgeview Road Extension Upgrade	P3821	1.72510.49400	29	4.500	0.000	0.000
682	Mtshali Road, Ezimbokodweni	P4151	1.72510.49400	93	2.000	0.000	0.000
683	Yawa Nzimande Road, Folweni	P4152	1.72510.49400	95	1.800	0.000	0.000
684	Road B55, Folweni	P4381	1.72510.49400	95	0.000	4.500	0.000
685	Road 8, KwaMakhuta	P4382	1.72510.49400	94	0.000	2.700	0.000
686	Road 71, KwaMakhuta	P4383	1.72510.49400	94	0.000	2.700	0.000
687	Danganya Road, Umgababa	P4384	1.72510.49400	98	0.000	6.000	0.000
688	Umthombie Road, Magabheni	P4385	1.72510.49400	99	0.000	3.500	0.000
689	Kingsway / Udiambedlu Road, Magabheni	P4386	1.72510.49400	99	0.000	2.300	0.000
690	Brook Street,Ward 60- New Road	P4153	1.72510.49300	60	0.100	0.000	0.000
691	Katzkop Drive, Ward 59 -gravel to blacktop	P4154	1.72510.49300	59	0.100	0.000	0.000
692	Camelia End (Access Road), Ward 59 -gravel to blacktop	P4155	1.72510.49300	59	0.150	0.000	0.000
693	Sanker Road Extension (Ottawa),Ward 51 -gravel to blacktop	P4156	1.72510.49300	51	0.200	0.000	0.000
694	Mahas Singh Road Cul-de-Sac (Verulam),ward 58 -gravel to blacktop	P4157	1.72510.49300	58	0.300	0.000	0.000
695	Font Place road upgrade Ward 48-reconstruction	P4158	1.72510.49300	48	0.300	0.000	0.000
696	Colenhaven Drive,ward 61- Road widening	P4159	1.72510.49300	61	0.350	0.000	0.000
697	Ebumnyameni Access Road - gravel to blacktop, Ward 2	P4160	1.72510.49300	2	0.500	0.000	2.000
698	Venis Road Extension,ward 59 -gravel to blacktop	P4161	1.72510.49300	59	0.500	0.000	0.000
699	Mpunzi Road, Ward 38, Ntuzuma -gravel to blacktop	P4162	1.72510.49300	38	0.900	0.000	0.000
700	Mntombomuhle Access Road - gravel to blacktop, Ward 7	P4163	1.72510.49300	7	1.000	0.000	0.000
701	Mzwili Road, Ward 38, Ntuzuma -gravel to blacktop	P4164	1.72510.49300	38	1.100	0.000	0.000
702	Kosanai School Road - gravel to blacktop, Ward 3	P4165	1.72510.49300	3	1.500	0.000	0.000
703	Ovambo Road upgrade - Phase 2, Ward 5	P4166	1.72510.49300	5	1.500	0.000	0.000
704	Goathill Extension Upgrading - Phase 2, Ward 5	P4167	1.72510.49300	5	1.500	0.000	2.000
705	Seventeen Community Access Road -gravel to blacktop, Ward 9	P4168	1.72510.49300	7	1.500	0.000	0.000
706	Molweni School road - gravel to blacktop, Ward 9	P4169	1.72510.49300	9	1.500	0.000	3.000
707	Rega Road, Ward 34, Effingham: New road	P4170	1.72510.49300	34	1.500	0.000	0.000
708	Nsepe Road, Ward 45, Kwamashu:Gravel to blacktop	P4171	1.72510.49300	45	1.500	0.000	0.000
709	Route 3.1 Road Upgrade Phase 2 : Congo to D 403, Ward 50	P4172	1.72510.49300	57	3.000	6.000	0.000
710	Unigrove place ward 50 - road widening	P4173	1.72510.49300	50	0.000	0.030	0.000
711	Birchmore place ward 50 - road widening	P4387	1.72510.49300	50	0.000	0.040	0.000
712	Nashmore place ward 50 - gravel to blacktop	P4388	1.72510.49300	50	0.000	0.070	0.000
713	Everest Road,ward 35- road widening -gravel to blacktop	P4389	1.72510.49300	35	0.000	0.080	0.000
714	Pinewood Road Extension (Ottawa) -gravel to blacktop	P4390	1.72510.49300	51	0.000	0.400	0.000
715	Kasimcota Place, Ward 25, Springfield:New Road	P4391	1.72510.49300	25	0.000	0.500	0.000
716	Chakide Road (Mkhombe to Bhubesi), Ward 45:Road Widening	P4392	1.72510.49300	45	0.000	0.500	0.000
717	nNkonka (N -section), Ward 45, Kwamashu:Road Upgrade	P4393	1.72510.49300	45	0.000	0.500	0.000
718	Isipingo/Amanzimtoti Intersection Improvements, Ward 41	P4394	1.72510.49300	41	0.000	0.750	0.000
719	Extension of Mamba Road (N-Section), Ward 45:New Road	P4395	1.72510.49300	45	0.000	0.750	0.000
720	Sigwadi Road, ward 38 - gravel to blacktop	P4396	1.72510.49300	38	0.000	1.200	0.000
721	Constantine Rd, Ward 25, Clare Estate: Road Upgrade	P4397	1.72510.49300	25	0.000	1.250	0.000
722	Nhlawathi Road , ward 38 -gravel to blacktop	P4398	1.72510.49300	38	0.000	1.330	0.000
723	Gumtree Avenue Trevenen Rd to Tower Rd (Veru) - new	P4399	1.72510.49300	58	0.000	1.350	0.000
724	Mbabala Road, Ward 38, Ntuzuma -gravel to blacktop	P4400	1.72510.49300	38	0.000	1.500	0.000
725	Foreman Road, Ward 25, Clare Estate: Road Upgrade	P4401	1.72510.49300	25	0.000	1.750	0.000
726	Mvithine Road upgrade, Ward 1	P4402	1.72510.49300	1	0.000	2.200	0.000
727	Ebohodin Access Road Upgrade, Ward 4	P4403	1.72510.49300	4	0.000	2.200	0.000
728	Roads Upgrade in Valley View Area, Ward 91	P4404	1.72510.49300	91	0.000	2.200	3.000
729	Fredville : Upgrade Gravel Roads	P4688	1.72510.49300	4	0.000	0.000	5.000
730	Ntshongweni : Upgrade Gravel Roads	P4689	1.72510.49300	7	0.000	0.000	5.000
731	Cliffdale : Upgrade Gravel Roads	P4690	1.72510.49300	7	0.000	0.000	5.000
732	Camperdown : Upgrade Gravel Roads	P4691	1.72510.49300	1	0.000	0.000	5.000
733	Sunkist Drive, Redcliff : Upgrade Gravel Road	P4692	1.72510.49300	60	0.000	0.000	5.000
734	Taxi Route 107636(107647) & 107623, Inanda Glebe, Ward 44	P4693	1.72510.49300	44	0.000	0.000	4.500
735	Sportfield Road / B1402a - Inanda Glebe, Ward 44	P4694	1.72510.49300	44	0.000	0.000	1.600
736	Taxi Route From Reservoir to Goolam's Store, Emaplazi	P4695	1.72510.49300	44	0.000	0.000	3.500
737	Brooks Farm Taxi Route, Ward 53	P4696	1.72510.49300	53	0.000	0.000	3.500
738	Mabuya Road Taxi Route, Ward 55	P4697	1.72510.49300	55	0.000	0.000	3.500
739	Minor road from Rd 108681 on Erf 1438, Ward 57	P4698	1.72510.49300	57	0.000	0.000	1.000

**ETHEKWINI MUNICIPALITY**  
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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
740	Minor road Rd 108726 from Rd 108725, Ward 57	P4699	1.72510.49300	57	0.000	0.000	1.500
741	D403 Link to Verulam, Ward 59	P4867	1.72510.49300		0.000	0.000	3.500
742	Access Roads in Newtown C Extension, Ward 42	P4868	1.72510.49300		0.000	0.000	3.500
743	Westridge Taxi Routes, Ward 37	P4869	1.72510.49300		0.000	0.000	3.500
744	Etafuleni Bus Route, Ward 59	P4870	1.72510.49300		0.000	0.000	9.000
745	47650 ST, Tshelimnyama - Mpola	P4871	1.72510.49400		0.000	0.000	2.500
746	58133 RD, Folweni	P4872	1.72510.49400		0.000	0.000	1.000
747	58159 RD, Folweni	P4873	1.72510.49400		0.000	0.000	1.800
748	Bongani Nzama Ave, KwaMakhuta	P4874	1.72510.49400		0.000	0.000	1.800
749	Bra Mbatha Ave, KwaMakhuta	P4875	1.72510.49400		0.000	0.000	1.900
750	Dudu Mkhize CRL, KwaMakhuta	P4876	1.72510.49400		0.000	0.000	3.900
751	Mkhandeni ST, Folweni	P4877	1.72510.49400		0.000	0.000	0.700
752	Mvunge CR, Folweni	P4878	1.72510.49400		0.000	0.000	0.400
753	Phelakwakhe CRL, KwaMakhuta	P4712	1.72510.49400	94	0.000	0.000	2.000
754	Rhe Maponondo Lane, KwaMakhuta	P4713	1.72510.49400	94	0.000	0.000	3.100
755	Thasoso Dr, Folweni	P4714	1.72510.49400	95	0.000	0.000	3.600
756	Ntinyane Access Rd, Umbumbulu	P4715	1.72510.49400	96	0.000	0.000	3.700
757	<b>Road &amp; Traffic Improvement</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
758	Block Sum	P3823	1.72513.51400	27/28	0.000	0.000	0.000
759	<b>Freight Infrastructure</b>				<b>17.100</b>	<b>17.200</b>	<b>9.000</b>
760	Freight Management Infrastructure - Blocksum	P3505	1.72513.50320	Various	0.000	0.000	9.000
761	Bayhead - Edwin Swales Link	P3529	1.72513.50320	66	7.500	9.000	0.000
762	Victoria Embankment/Port Access (Internals)	P3530	1.72513.50320	26	1.500	0.000	0.000
763	Southern Corridor Upgrades and Rehab	P3607	1.72513.50320	65/66/68	1.000	1.000	0.000
764	Western Corridor Upgrades	P3825	1.72513.50320	65/66	1.000	1.000	0.000
765	Heavy Vehicle Route Management System	P3606	1.72513.50320	26/27/32	1.800	2.700	0.000
766	Holding Areas (South)	P3531	1.72513.50320	Various	0.600	0.000	0.000
767	Holding Areas (North)	P3532	1.72513.50320	Various	2.700	0.000	0.000
768	Freight Route Infrastructure	P4366	1.72513.50320	Various	1.000	3.500	0.000
769	<b>Stormwater</b>				<b>15.758</b>	<b>17.480</b>	<b>18.350</b>
770	Unforeseen urgent Block Sum	P2483	1.72654.46300	Various	1.100	1.200	1.500
771	Behind Road 736	P3861	1.72654.46300	73	1.400	0.000	0.000
772	PIE-CAN-1-338 - Ntombela Rd	P3863	1.72654.46300	46	0.200	0.000	0.000
773	Dores St	P3900	1.72654.46300	60	1.100	0.000	0.000
774	Unit A Sites 842 - 843 (SKC)	P3903	1.72654.46300	80	0.280	0.670	0.000
775	Unit B 639 / C hse 1 unit C11/12	P3946	1.72654.46300	88	0.330	0.330	0.000
776	Unit C Hse 590	P3883	1.72654.46300	81	0.550	0.000	0.000
777	glendale Green, Glendale Road	P3930	1.72654.46300	65	0.550	0.000	0.000
778	Katonkel Avenue	P3913	1.72654.46300	11	0.451	0.000	0.000
779	Unit M Sites 531 - 536	P3884	1.72654.46300	83	0.440	0.000	0.000
780	Diblen Place	P3899	1.72654.46300	52	0.440	0.000	0.000
781	P Section Umlazi	P3906	1.72654.46300	85	0.220	0.220	0.000
782	AA 1146	P3942	1.72654.46300	84	0.440	0.000	0.000
783	Unit U	P3886	1.72654.46300	86	0.000	0.000	0.000
784	D Section Road 426 / 427	P3887	1.72654.46300	87	0.385	0.000	0.000
785	Redcliffe Dr	P3890	1.72654.46300	60	0.385	0.000	0.000
786	Fosdale Road	P3919	1.72654.46300	41	0.375	0.000	0.000
787	Emalangen Access Road	P3894	1.72654.46300	91	0.358	0.000	0.000
788	Unit B	P3897	1.72654.46300	48	0.000	0.000	0.000
789	Berrystone	P3898	1.72654.46300	52	0.330	0.000	0.000
790	Colbeck Place	P3915	1.72654.46300	37	0.330	0.000	0.000
791	Itshe	P3923	1.72654.46300	47	0.330	0.000	0.000
792	Unit C	P3924	1.72654.46300	48	0.000	0.180	0.000
793	Unit G 1276	P3935	1.72654.46300	79	0.297	0.000	0.000
794	Planet Place	P3892	1.72654.46300	70	0.275	0.000	0.000
795	J 1241, J 1242	P3902	1.72654.46300	78	0.275	0.000	0.000
796	Portcastle Road	P3918	1.72654.46300	37	0.275	0.000	0.000
797	B 1169, C2-C6	P3945	1.72654.46300	87	0.275	0.000	0.000
798	Nordale Road	P3917	1.72654.46300	37	0.264	0.000	0.000
799	Manoers Catchment - Upgrade	P3895	1.72654.46300	18	0.220	0.000	0.000
800	C 603, C 602	P3904	1.72654.46300	81	0.000	0.000	0.000
801	Steelside Place	P3928	1.72654.46300	51	0.220	0.000	0.000
802	Camphaven Road	P3926	1.72654.46300	51	0.198	0.000	0.000
803	Nogolantethe Road	P3920	1.72654.46300	45	0.176	0.000	0.000
804	Braemer Road - Extensions	P3896	1.72654.46300	18	0.165	0.000	0.000
805	Fancastle Place	P3916	1.72654.46300	37	0.165	0.000	0.000
806	Mpangele Road	P3921	1.72654.46300	47	0.165	0.000	0.000
807	U site 1589	P3943	1.72654.46300	86	0.000	0.000	0.000
808	C998	P3936	1.72654.46300	81	0.132	0.000	0.000
809	Chub Place	P3912	1.72654.46300	11	0.121	0.000	0.000
810	Duma Rd	P3882	1.72654.46300	74	0.110	0.000	0.000
811	Unit P Hse 1088	P3885	1.72654.46300	85	0.110	0.000	0.000
812	Unit D529	P3889	1.72654.46300	87	0.110	0.000	0.000
813	cnr Highbury / hillhead Roads, Bluff	P3891	1.72654.46300	67	0.110	0.000	0.000

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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
814	34 Janus Road	P3893	1.72654.46300	71	0.110	0.000	0.000
815	Unit AA Hse C 602	P3905	1.72654.46300	84	0.110	0.000	0.000
816	348 Florida Road	P3907	1.72654.46300	28	0.110	0.000	0.000
817	Unit P Hse 153	P3910	1.72654.46300	85	0.110	0.000	0.000
818	27 Retief Place	P3914	1.72654.46300	35	0.110	0.000	0.000
819	Nyal Road	P3922	1.72654.46300	47	0.110	0.000	0.000
820	Sunliark Dr	P3929	1.72654.46300	60	0.110	0.000	0.000
821	8 Soupan Road	P3931	1.72654.46300	66	0.110	0.000	0.000
822	Seaferrn Road	P3932	1.72654.46300	71	0.110	0.000	0.000
823	C 643, C642 (MBS)	P3937	1.72654.46300	81	0.000	0.000	0.000
824	AA 529 (Bhubesi Place)	P3940	1.72654.46300	83	0.110	0.000	0.000
825	Unit z Sites 326 - 328	P3944	1.72654.46300	86	0.110	0.000	0.000
826	V828	P3947	1.72654.46300	88	0.110	0.000	0.000
827	17 Mbele Street	P3909	1.72654.46300	74	0.099	0.000	0.000
828	Unit Z Hse 773	P3911	1.72654.46300	86	0.088	0.000	0.000
829	Unit K site 298	P3933	1.72654.46300	78	0.088	0.000	0.000
830	M1147	P3941	1.72654.46300	83	0.086	0.000	0.000
831	Unit K siteno, 16	P3901	1.72654.46300	78	0.079	0.000	0.000
832	148 Kingsley Road, Bluff	P3908	1.72654.46300	67	0.077	0.000	0.000
833	Bellside Place	P3927	1.72654.46300	51	0.077	0.000	0.000
834	Rockfern Gardens	P3925	1.72654.46300	50	0.066	0.000	0.000
835	G 1219	P3934	1.72654.46300	79	0.066	0.000	0.000
836	30th Ave No. 66	P4405	1.72654.46300	65	0.000	0.068	0.000
837	Falcon drive	P4406	1.72654.46300	7	0.000	0.248	0.000
838	89 Crestholme Drive	P4407	1.72654.46300	9	0.000	0.247	0.000
839	Conger Place	P4408	1.72654.46300	11	0.000	0.297	0.000
840	Musa Road	P4409	1.72654.46300	39	0.000	0.330	0.000
841	Valehaven Gardens	P4410	1.72654.46300	50	0.000	0.165	0.000
842	Centralpark Drive	P4411	1.72654.46300	51	0.000	0.214	0.000
843	Munn Rd	P4412	1.72654.46300	51	0.000	0.099	0.000
844	Grassbrook Gardens	P4413	1.72654.46300	53	0.000	0.116	0.000
845	Golden Dawn Dr	P4414	1.72654.46300	58	0.000	0.264	0.000
846	Bridgeford Dr	P4415	1.72654.46300	59	0.000	2.145	0.000
847	Bevis Crescent - upgrade	P4416	1.72654.46300	63	0.000	0.248	0.000
848	Appalachian St - M/B	P4417	1.72654.46300	71	0.000	0.165	0.000
849	Outeniqua St - M/B	P4418	1.72654.46300	71	0.000	0.165	0.000
850	C626 Road 336	P4419	1.72654.46300	83	0.000	0.165	0.000
851	K307	P4420	1.72654.46300	84	0.000	0.165	0.000
852	28th Ave - M/B	P4421	1.72654.46300	92	0.000	0.165	0.000
853	Yellowwood Drive	P4422	1.72654.46300	9	0.000	0.247	0.000
854	Ryadh T/ship	P4423	1.72654.46300	59	0.000	0.660	0.000
855	Saffron Drive -s/w relay	P4424	1.72654.46300	63	0.000	0.165	0.000
856	48 Hillhead Road	P4425	1.72654.46300	67	0.000	0.165	0.000
857	E250	P4426	1.72654.46300	81	0.000	0.165	0.000
858	Unit Q761	P4427	1.72654.46300	87	0.000	0.165	0.000
859	Kundalia Rd	P4428	1.72654.46300	9	0.000	0.330	0.000
860	Azalea Road	P4429	1.72654.46300	10	0.000	0.132	0.000
861	John Nettleton	P4430	1.72654.46300	10	0.000	0.132	0.000
862	Jupiter Place - upgrade	P4431	1.72654.46300	13	0.000	0.083	0.000
863	Thornwood - M/B	P4432	1.72654.46300	15	0.000	0.445	0.000
864	Shannon Drive - upgrade	P4433	1.72654.46300	23	0.000	0.165	0.000
865	109474 St Cato manor	P4434	1.72654.46300	29	0.000	0.413	0.000
866	61-63 Ridge Road -s/w relay	P4435	1.72654.46300	31	0.000	0.165	0.000
867	Sunningdale	P4436	1.72654.46300	35	0.000	0.577	0.000
868	15 Eksteen Road	P4437	1.72654.46300	68	0.000	0.165	0.000
869	L222 Wild Bucks Road	P4438	1.72654.46300	78	0.000	0.132	0.000
870	Umlazi - W near bakery	P4439	1.72654.46300	82	0.000	0.165	0.000
871	Unit V Stand 2154	P4440	1.72654.46300	88	0.000	0.165	0.000
872	Q303/304	P4441	1.72654.46300	87	0.000	0.165	0.000
873	CROWN EAGLE CRESCENT	P4442	1.72654.46300	10	0.000	0.083	0.000
874	Beverly Drive upgrade	P4443	1.72654.46300	24	0.000	0.577	0.000
875	Tower Rd, Lotusville	P4443	1.72654.46300	58	0.000	0.870	0.000
876	Himalaya Dr Culvert	P4444	1.72654.46300	60	0.000	0.577	0.000
877	Garden St	P4445	1.72654.46300	60	0.000	0.165	0.000
878	SD Flats	P4446	1.72654.46300	61	0.000	0.450	0.000
879	Burlington/Midmar upgrades	P4448	1.72654.46300	65	0.000	0.083	0.000
880	Lindsay Crescent	P4449	1.72654.46300	9	0.000	0.198	0.000
881	Nazareth - line extensions/ upgrade	P4450	1.72654.46300	16	0.000	0.576	0.000
882	Abdale/ Pemilton upgrade	P4451	1.72654.46300	23	0.000	0.165	0.000
883	Gazzard Rd to Greenwood Cl	P4452	1.72654.46300	51	0.000	0.413	0.000
884	Jeena's Store	P4453	1.72654.46300	76	0.000	0.083	0.000
885	15 Coriander Close	P4454	1.72654.46300	17	0.000	0.165	0.000
886	6th Ave - M/B	P4455	1.72654.46300	19	0.000	0.165	0.000
887	18th Ave - M/B	P4456	1.72654.46300	21	0.000	0.165	0.000
888	Ramanand Rd	P4457	1.72654.46300	51	0.000	0.078	0.000
889	H79 Emdonini St	P3938	1.72654.46300	83	0.055	0.000	0.000

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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
890	Dove Place	P4716	1.72654.46300	51	0.000	0.000	0.165
891	Peace Grove	P4717	1.72654.46300	51	0.000	0.000	0.165
892	Picadally Cl	P4718	1.72654.46300	51	0.000	0.000	0.165
893	33rd Ave - M/B	P4719	1.72654.46300	92	0.000	0.000	0.135
894	Ifafa/Amanzintoti Rd.-MashuC	P4720	1.72654.46300	41	0.000	0.000	0.200
895	Protea Pl	P4721	1.72654.46300	58	0.000	0.000	0.200
896	Unit Z Hse 1512	P4722	1.72654.46300	86	0.000	0.000	0.120
897	16th Ave - M/B	P4723	1.72654.46300	21	0.000	0.000	0.120
898	13th Ave - M/B	P4724	1.72654.46300	21	0.000	0.000	0.165
899	21/22nd Ave - outfall	P4725	1.72654.46300	22	0.000	0.000	0.330
900	Dickens Road - line upgrade	P4726	1.72654.46300	63	0.000	0.000	0.130
901	Reed/Theron Terrace outfall upgrade	P4727	1.72654.46300	63	0.000	0.000	0.165
902	96 Wren Way	P4728	1.72654.46300	64	0.000	0.000	0.165
903	Harinager Dr - M/B	P4729	1.72654.46300	71	0.000	0.000	0.165
904	34th Ave - M/B extensions	P4730	1.72654.46300	92	0.000	0.000	0.250
905	10 Surprise Ridge	P4731	1.72654.46300	9	0.000	0.000	0.100
906	21 Shongweni Road -s/w control.	P4732	1.72654.46300	10	0.000	0.000	0.250
907	Bradford Place M/B - upgrade	P4733	1.72654.46300	18	0.000	0.000	0.165
908	Bellamont Rd	P4734	1.72654.46300	58	0.000	0.000	1.000
909	Tom Tom Road - line extensions	P4735	1.72654.46300	12	0.000	0.000	0.165
910	Sub 5 - unit R - M/B extension	P4737	1.72654.46300	19	0.000	0.000	0.460
911	Unit B, A & I - M/B	P4738	1.72654.46300	20	0.000	0.000	0.165
912	Edgbaston Drive	P4739	1.72654.46300	24	0.000	0.000	0.165
913	8-16 Madeira Road	P4740	1.72654.46300	28	0.000	0.000	0.050
914	428 Sarnia Road, Sarnia	P4741	1.72654.46300	64	0.000	0.000	0.050
915	65 Teignmouth Road	P4742	1.72654.46300	33	0.000	0.000	0.050
916	Larkspur/Dianthus Rd	P4743	1.72654.46300	60	0.000	0.000	0.250
917	Sutherland Road	P4744	1.72654.46300	9	0.000	0.000	0.165
918	Oleander/ Grevillia upgrade	P4745	1.72654.46300	13	0.000	0.000	0.165
919	Crux Place - stormwater extension	P4746	1.72654.46300	15	0.000	0.000	0.165
920	Glen Road - Stormwater upgrade	P4747	1.72654.46300	63	0.000	0.000	0.100
921	KELLY ROAD - HAMMARSDALE	P4748	1.72654.46300	4	0.000	0.000	0.330
922	Patna Rd	P4749	1.72654.46300	8	0.000	0.000	0.150
923	Lello Road	P4750	1.72654.46300	8	0.000	0.000	0.100
924	HORSESHOE CRESCENT	P4751	1.72654.46300	9	0.000	0.000	0.200
925	15 Shortlands Road	P4752	1.72654.46300	9	0.000	0.000	0.130
926	Rosemary Rd	P4753	1.72654.46300	60	0.000	0.000	0.250
927	Demat Road - line extensions	P4754	1.72654.46300	72	0.000	0.000	0.165
928	Link Rd	P4755	1.72654.46300	9	0.000	0.000	0.250
929	VALVIEW PLACE	P4756	1.72654.46300	19	0.000	0.000	0.050
930	Ambleside - upgrade	P4757	1.72654.46300	18	0.000	0.000	0.100
931	Mclver Rd - M/B line extension	P4758	1.72654.46300	16	0.000	0.000	0.100
932	Hoogvoorts Road Stormwater upgrade	P4759	1.72654.46300	16	0.000	0.000	0.120
933	Belvedere low cost housing	P4760	1.72654.46300	61	0.000	0.000	0.430
934	Campbell/Anderson extension	P4761	1.72654.46300	16	0.000	0.000	0.100
935	Dumbrill/Nelson - Stormwater upgrade	P4762	1.72654.46300	16	0.000	0.000	0.165
936	Limpus Road/Tudor Road - extension	P4763	1.72654.46300	16	0.000	0.000	0.100
937	St Wendolins - M/B extensions	P4764	1.72654.46300	17	0.000	0.000	0.330
938	Beverly Drive - M/B	P4765	1.72654.46300	24	0.000	0.000	0.165
939	Saltfleet outfall upgrade	P4766	1.72654.46300	24	0.000	0.000	0.100
940	Watson Park stadium	P4767	1.72654.46300	62	0.000	0.000	0.160
941	St Georges/ Kingsmead Stormwater upgrade	P4768	1.72654.46300	24	0.000	0.000	0.250
942	Stormwater Upgrades SMS Identified	P4769	1.72654.46300	Various	0.000	0.000	7.000
943	<b>Water Backlogs</b>				<b>137.500</b>	<b>138.700</b>	<b>102.200</b>
944	Bhekulwandle Rural Water & Sanitation	X3677	74188.88	97	6.300	0.000	0.000
945	Northern Aqueduct Ring Feed	X5623	74188.88	50,51,53,58	0.000	16.000	20.000
946	Georgedale W & S	X4743	74188.88	5	6.000	0.000	0.000
947	Northern Aqueduct	X4764	74188.88	VARIOUS	3.000	20.000	20.000
948	Waterloo res	X4878	74188.88	58	0.000	13.000	0.000
949	Blackburn Res (15 Megs)	X2679	74188.88	58	10.000	15.000	0.000
950	Nsimbini W & S	X3843	74188.88	93	5.000	0.000	0.000
951	Adams Mission Rural Water & Sanitation	X4503	74188.88	96	2.000	0.000	0.000
952	Alverstone to Frasers Trunk	X4368	74188.88	VARIOUS	5.000	0.000	0.000
953	Mabedlane Water & Sanitation	X4509	74188.88	2	5.000	1.000	0.000
954	1000 Hills Res	X3837	74188.88	2	9.000	3.000	0.000
955	Ntshongweni W & S	X4872	74188.88	7	4.000	0.000	0.000
956	Sankontshe/ Mahlathini	X4746	74188.88	5	4.000	0.000	0.000
957	KwaSondela Water & Sanitation	X4507	74188.88	8	4.000	0.000	0.000
958	Salem (W&S)	X4516	74188.88	7	5.000	0.000	0.000
959	Ogunjini W & S	X4873	74188.88	59	4.000	0.000	0.000
960	Magabeni Res	X4877	74188.88	99	4.000	0.000	0.000
961	Inthuthuko Water & Sanitation	X4506	74188.88	2	1.000	0.000	0.000
962	Mandlakazi (W&S)	X4510	74188.88	7	0.500	0.000	0.000
963	Bhobhonono(W&S)	X4190	74188.88	1	0.500	0.000	0.000



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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
964	Clansthal Res	X4876	74188.88	99	1.000	4.000	0.000
965	Lower Molweni Water & Sanitation	X4256	74188.88	9	0.500	0.000	0.000
966	Blackburn Inlet	X4875	74188.88	58	0.000	15.000	0.000
967	Msundusi (W&S)	X4512	74188.88	1	4.000	0.000	0.000
968	Ntukuso (W&S)	X4515	74188.88	1	0.500	0.000	0.000
969	Borehole Improvements	X3218	74188.88	Unicity wide	1.200	1.200	1.200
970	Unicity Water Dispensers installation (Blocksum)	X4247	74188.88	Unicity wide	1.000	1.000	1.000
971	Frasers Res 3mg	X2263	74188.88	62	2.500	2.500	0.000
972	South Coast Pipeline Reservoir Connections	X4527	74188.88	VARIOUS	1.000	0.000	0.000
973	Umlazi CC W & S	X5190	74188.88	84	1.000	0.000	0.000
974	Congo Res Inlet	X2324	74188.88	56	4.500	0.000	0.000
975	Bux Farm W & S	X5192	74188.88	7	1.000	0.000	0.000
976	Mlaba Village Rural W & S	X5022	74188.88	4	1.000	0.000	0.000
977	Cliffdale W & S	X5194	74188.88	7	1.000	0.000	0.000
978	eSthumba W & S	X5196	74188.88	1	1.000	0.000	0.000
979	Livapho W & S	X5198	74188.88	1	0.400	0.000	0.000
980	Ogunjini Res/bulk/inlet	X5186	74188.88	59	3.200	0.000	0.000
981	Mnamatha W & S	X5200	74188.88	8	0.400	0.000	0.000
982	Upper Maphephetheni	X3565	74188.88	2	8.000	0.000	0.000
983	Lower Maphephetheni	X3566	74188.88	2	0.500	0.000	0.000
984	Umbumbulu	X3648	74188.88	96,100	6.000	0.000	0.000
985	Umbumbulu Bulks	X3958	74188.88	96,100	4.000	0.000	0.000
986	Mhlaba Village	X5022	74188.88	4	0.500	0.000	0.000
987	Blocksum	X5259	74188.88	VARIOUS	0.000	19.000	50.000
988	Etafuleni Res2 (5 Megs)	X2741	74188.88	56	6.000	0.000	0.000
989	Sterkspruit Res (5 Megs)	X5187	74188.88	4	4.000	5.000	0.000
990	Etafuleni Res2 Inlet	X3281	74188.88	56	4.000	0.000	0.000
991	Inanda/Ntuzuma Res Inlets	X5624	74188.88	34,38-43,45-47	0.000	20.000	10.000
992	Hammersdale H/L ET	X5185	74188.88	4	1.000	3.000	0.000
993	<b>Sanitation Backlogs</b>				<b>71.000</b>	<b>88.972</b>	<b>49.950</b>
994	Block Sum (MIG Sanitation)	X5258	74188.88	VARIOUS	14.000	88.972	49.950
995	Bhekulwandle Rural Water & Sanitation	X4271	74188.88	97	10.000	0.000	0.000
996	George W & S	X4742	74188.88	5	7.000	0.000	0.000
997	Sankontshe/ Mahlabathini W & S	X4745	74188.88	5	5.000	0.000	0.000
998	Ntshongweni W & S	X4879	74188.88	7	3.000	0.000	0.000
999	Adams Mission Rural Water & Sanitation	X4521	74188.88	96	4.000	0.000	0.000
1000	Ogunjini	X4882	74188.88	59	3.000	0.000	0.000
1001	Msundusi (W&S)	X4885	74188.88	1	1.000	0.000	0.000
1002	Umlazi CC W & S	X5191	74188.88	84	1.000	0.000	0.000
1003	Bux Farm W & S	X5193	74188.88	7	1.000	0.000	0.000
1004	Mlaba Village Rural W & S	X5022	74188.88	4	1.000	0.000	0.000
1005	Cliffdale W & S	X5195	74188.88	7	1.000	0.000	0.000
1006	Trenance Park Res	X5044	74188.88	59	6.000	0.000	0.000
1007	Ofudu Res	X5042	74188.88	13	6.000	0.000	0.000
1008	eSthumba W & S	X5197	74188.88	1	1.000	0.000	0.000
1009	Livapho W & S	X5199	74188.88	1	1.000	0.000	0.000
1010	Mnamatha W & S	X5201	74188.88	8	1.000	0.000	0.000
1011	Nsimbini W & S	X3796	74188.88	93	4.000	0.000	0.000
1012	Lower Molweni Water & Sanitation	X3647	74188.88	9	1.000	0.000	0.000
1013	<b>Community Initiated Blocksum</b>		1.70909.10810	VARIOUS	<b>30.000</b>	<b>45.000</b>	<b>20.000</b>
1014	<b>3.1.4. Rental Housing Strategy</b>				<b>80.000</b>	<b>0.000</b>	<b>0.000</b>
1015	<b>Hostels - Upgrade - DOH Funds</b>				<b>80.000</b>	<b>0.000</b>	<b>0.000</b>
1016	Kwa Mashu	H7001	90345.78180.112	39-40	27.500	0.000	0.000
1017	Glebelands	H7002	90345.78180.60	76	25.000	0.000	0.000
1018	S.J. Smith	H7003	90345.78180.61	75	10.000	0.000	0.000
1019	Jacobs	H7004	90345.78180.155	68	2.500	0.000	0.000
1020	Dalton	H7005	90345.78180.147	32	15.000	0.000	0.000
1021	<b>3.2. Meet Community Services Backlogs</b>				<b>81.500</b>	<b>102.550</b>	<b>78.520</b>
1022	<b>3.2.1. Sustainable Supply of Community Facilities</b>				<b>68.500</b>	<b>90.550</b>	<b>68.520</b>
1023	<b>Cemetries</b>				<b>8.700</b>	<b>9.550</b>	<b>6.630</b>
1024	Etafuleni	N1064	1.70170.17561	56	0.000	0.750	0.000
1025	Fencing : Cemeteries	N1136	1.71148.17861	99	0.000	1.500	0.000
1026	New Cemetery: Hammersdale	N1097	1.70600.17552	4	2.700	2.700	2.000
1027	Redhill Cemetery	N1139	1.71148.17516	35	0.000	1.000	0.000
1028	Pinetown South	N1067	1.70357.17807	18	2.500	1.000	0.000
1029	Tongaat Crematorium	N1254	1.70409.17917	61	0.000	1.500	2.000
1030	Lower Langfontein Cemetery	N1068	1.70357.17756	9	0.000	0.500	0.500
1031	Newlands East Cemeteries	N1013	1.70357.17523	11	3.500	0.600	0.500
1032	Cemeteries- Blocksum	N1140	1.70357.17501	VARIOUS	0.000	0.000	1.630
1033	<b>Public Transport Plan</b>				<b>21.000</b>	<b>24.000</b>	<b>15.000</b>
1034	PT Fundamental Restructuring ( Existing)	P3571	1.72333.50320	City Wide	7.000	10.000	15.000
1035	CBD Circulatory	P3572	1.72333.50320	26/27/32	3.500	4.000	0.000
1036	Special Needs Transport	P3966	1.72333.50320	Various	3.500	3.000	0.000
1037	PT laybys & Shelters - Constr of Bus laybys - Citywide	P3578	1.72321.52300	City Wide	1.000	1.000	0.000

**ETHEKWINI MUNICIPALITY  
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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
1038	PT Ranks Holding areas	P3967	1.72333.52300	Various	6.000	6.000	0.000
1039	<b>Clinics</b>				<b>0.000</b>	<b>1.500</b>	<b>2.000</b>
1040	Clinic Alterations - Blocksum	N1213	1.70830.23053	VARIOUS	0.000	1.500	2.000
1041	<b>Ablution Blocksum - Health Dept</b>	N1164	1.70833.23024	Various	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
1042	<b>Community Halls</b>				<b>10.200</b>	<b>4.850</b>	<b>4.220</b>
1043	Waterloo	N1141	1.72006.17341	53	3.500	0.000	0.000
1044	Jabulani Hall - Verulam	N1214	1.71006.17140	60	0.000	1.300	1.500
1045	Phoenix Community Halls Ward 48	N1215	1.71006.17102	48	0.000	0.750	0.750
1046	Hambanathi Hall	N1216	1.71006.17139	62	0.000	1.000	0.000
1047	Upgrade of Existing halls	N1142	1.71006.17002	Various	1.700	1.800	0.000
1048	Amanzintoti Hall	N1351	1.71006.17049	89	0.000	0.000	1.970
1049	Greenwood Park Hall	N1072	1.70999.17142	34	5.000	0.000	0.000
1050	<b>Libraries</b>				<b>0.600</b>	<b>1.800</b>	<b>5.000</b>
1051	Libraries - Block Sum	N1143	1.70880.15032	Various	0.000	1.800	0.000
1052	Stone Bridge add Reference Section	N1147	1.70830.15171	48	0.350	0.000	0.000
1053	Newlands West GA Room convert to Reference Section	N1146	1.70830.15167	37	0.250	0.000	0.000
1054	New Thorwood Library	N1218	1.71241.15427	13	0.000	0.000	1.000
1055	Relocate Tshelimyama Library	N1352	1.72095.15429	15	0.000	0.000	2.000
1056	Central Reference Library	N1225	1.70830.15055	VARIOUS	0.000	0.000	2.000
1057	<b>Pools &amp; Beaches</b>				<b>11.500</b>	<b>21.600</b>	<b>13.920</b>
1058	Construction Of Swimming Pool at Cleremont	N1098	1.72182.16229	22	10.000	10.000	0.000
1059	Inanda Pool	N1134	1.72182.16177	53	0.000	3.000	0.000
1060	Beaches Management	N1148	1.71917.16010	Various	1.500	1.800	0.500
1061	Hambanathi Pool	N1227	1.72182.16210	62	0.000	1.800	2.000
1062	Westbrook Beach	N1228	1.71920.16021	62	0.000	0.800	0.800
1063	South Beach Pool	N1229	1.72182.16070	26	0.000	0.600	0.600
1064	Doonside Beach	N1230	1.71920.16224	98	0.000	0.600	0.600
1065	Karridene Beach	N1231	1.71920.16224	98	0.000	0.600	0.600
1066	Kings Park Pool	N1232	1.72182.16171	27	0.000	0.600	0.000
1067	Isipingo Hills Pool	N1233	1.72182.16219	89	0.000	1.000	0.000
1068	Alex Bulley Pool	N1234	1.72182.16062	64	0.000	0.800	0.000
1069	Umkomaas Beach	N1152	1.71920.16227	98	0.000	0.000	0.500
1070	Beaches & Pools- Blocksum	N1353	1.71920.16002	VARIOUS	0.000	0.000	8.320
1071	<b>Parks</b>				<b>2.300</b>	<b>7.300</b>	<b>6.750</b>
1072	Mitchell Park Zoo	N1155	1.70095.18101	27	0.500	0.500	0.000
1073	Effingham Heights Quarry	N1109	1.70112.18201	34	0.000	0.800	0.000
1074	General Upgrade of Parks	N1154	1.70020.18001	Various	1.800	1.500	0.000
1075	Bluff Slopes - Scenic Boardwalk / trial	N1235	1.70020.18151	66	0.000	0.500	0.000
1076	Upgrade Local Parks - Wards 48-59	N1236	1.70020.18351	48/59	0.000	0.500	1.000
1077	Installation Hilldale Park	N1237	1.70020.18301	11	0.000	0.500	0.000
1078	Upgrade Riverdene Jazz Park	N1238	1.70020.18301	11	0.000	0.500	0.000
1079	Blue Lagoon	N1239	1.70020.18301	27	0.000	0.500	0.750
1080	Albert Park	N1240	1.70020.18301	26	0.000	0.500	0.750
1081	CBD : Public Conveniences	N1241	1.70020.18301	26	0.000	0.500	0.750
1082	Parks Upgrade - District 9	N1242	1.70020.18400	9	0.000	0.500	0.000
1083	Kings Park Outdoor	N1243	1.72182.16171	27	0.000	0.500	0.500
1084	Parks- Blocksum	N1154	1.70020.18001	Various	0.000	0.000	3.000
1085	<b>Sports Facilities</b>				<b>5.200</b>	<b>10.950</b>	<b>6.000</b>
1086	Verulam Central Recreation Grounds Upgrade	N1135	1.72094.16539	60	0.000	1.000	0.000
1087	Siripat grounds	N1156	1.72094.16515	37	1.500	0.000	0.000
1088	Local Sportsfield City Wide	N1159	1.72013.18001	Various	1.000	1.000	0.000
1089	Kings Park Athletic Stadium	N1244	1.72012.16552	27	0.000	0.600	0.000
1090	Inanda / Phoenix alternative sports facilities	N1245	1.72114.16522	56	0.000	0.750	0.000
1091	Upgrade Havelock Sportfield	N1246	1.72118.16513	34	0.000	0.500	0.000
1092	Southern - Bluff Showgrounds	N1247	1.72094.16512	67	0.000	0.800	0.000
1093	Westcliff (3B)	N1248	1.72094.16514	70	0.000	0.800	0.000
1094	Sports Houses - North	N1249	1.70884.19010	Various	0.000	3.000	0.000
1095	General Upgrade of Alternatives Sports Facilities	N1160	1.72013.18001	Various	2.700	2.500	0.000
1096	Sports Facilities Blocksum		1.72094.16523	98	0.000	0.000	6.000
1097	<b>3.2.2. Land Acquisition</b>				<b>13.000</b>	<b>12.000</b>	<b>10.000</b>
1098	<b>Real Estate</b>				<b>13.000</b>	<b>12.000</b>	<b>10.000</b>
1099	Block Sum	V1194	1.76265.11999	various	13.000	12.000	10.000
1100	Relocation of Ukusa Sport Club	V1186	1.76265.11999		0.000	0.000	0.000
1101	<b>Plan 4 : Safe, Healthy &amp; Secure Environment</b>				<b>70.400</b>	<b>62.730</b>	<b>55.826</b>
1102	<b>4.1. Promoting the Safety of Citizens</b>				<b>70.400</b>	<b>62.730</b>	<b>55.826</b>
1103	<b>4.1.1. Crime Prevention</b>				<b>25.500</b>	<b>19.000</b>	<b>5.000</b>
1104	CCTV ( 2010 )	O1014	1.73142.12103	Various	7.500	9.000	5.000
1105	ICT ( 2010 )	O1038	1.73301.12103		17.500	10.000	0.000
1106	Street Children (2010)	N1280	1.70830.23016	Various	0.500	0.000	0.000
1107	<b>4.1.2. Road and Pedestrian Safety</b>				<b>40.400</b>	<b>35.730</b>	<b>27.350</b>
1108	Traffic Calming - High Order Roads - Various - Warrant B	P3508	1.72513.51400	City Wide	3.500	3.500	3.000
1109	<b>Road &amp; Pedestrian Safety Plan</b>				<b>16.000</b>	<b>15.200</b>	<b>3.000</b>
1110	Arterial Capacity/Safety Improvements - Blocksum	P3014	1.72513.51400	Various	4.000	3.700	3.000
1111	Pedestrian Safety	P3509	1.72513.51400	City Wide	3.500	3.700	0.000

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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
1112	Local Traffic Safety Improvements - Block Sum	P3015	1.72513.51400	Various	3.500	3.800	0.000
1113	Traffic Signals	P3511	1.72514.51600	Various	5.000	4.000	0.000
1114	<b>Sidewalks &amp; Pedestrian Bridge</b>				<b>5.500</b>	<b>0.000</b>	<b>4.000</b>
1115	Umlazi MegaCity Ped Bridge	P4176	1.72510.49400	74/75	5.500	0.000	0.000
1116	Block Sum - Sidewalks and Pedestrian Bridge				0.000	0.000	4.000
1117	<b>Pedestrian Infrastructure Side Walks</b>				<b>15.400</b>	<b>17.030</b>	<b>17.350</b>
1118	Sidewalk: Nyanisweni Primary, K. Hlabangane Road, Umlazi	P4192	1.72510.49400	80	0.500	0.000	0.000
1119	Sidewalk: Qondokuhle Primary, Guerilla Road, Umlazi	P4193	1.72510.49400	80	0.300	0.000	0.000
1120	Sidewalk: Vumokuhle Primary, Phumula Road, Umlazi	P4194	1.72510.49400	78	0.500	0.000	0.000
1121	Sidewalk: Goodwood Road, Westmead Ext.	P4195	1.72510.49400	15	0.100	0.000	0.000
1122	Sidewalk: Emmaus Road/ Westmead Road	P4196	1.72510.49400	15	0.400	0.000	0.000
1123	Sidewalk: Annet Drive, Reservoir Hills	P4197	1.72510.49400	23	0.400	0.000	0.000
1124	Lane: Westmeath Ave to Newbliss Gardens, Cato Manor	P4198	1.72510.49400	29	0.600	0.000	0.000
1125	Lane: Bertha Mkhize, Umkumbaan	P4199	1.72510.49400	30	0.400	0.000	0.000
1126	Sidewalk: Manor Drive, Manor Gardens	P4200	1.72510.49400	31	0.800	0.000	0.000
1127	Sidewalk: Bidstone Road, Westridge	P4201	1.72510.49400	31	0.300	0.000	0.000
1128	Sidewalk: Oliver Lea Drive, Umbilo	P4202	1.72510.49400	33	0.500	0.000	0.000
1129	Sidewalk: Hibiscus Street, Shallcross	P4203	1.72510.49400	63	0.300	0.000	0.000
1130	Sidewalk: Tern Way, Woodhaven	P4204	1.72510.49400	64	0.400	0.000	0.000
1131	Sidewalk: Hillside Road, Bellair	P4205	1.72510.49400	65	0.200	0.000	0.000
1132	Sidewalk: Falcon Street, Khawarstan	P4206	1.72510.49400	65	0.400	0.000	0.000
1133	Sidewalk: Lighthouse Road, Bluff	P4207	1.72510.49400	66	0.400	0.000	0.000
1134	Sidewalk: Alabama Road, Austerville	P4208	1.72510.49400	68	0.200	0.000	0.000
1135	Sidewalk: Hornet Street, Bayview	P4209	1.72510.49400	69	0.400	0.000	0.000
1136	Sidewalk: Playglen Road, Silverglen	P4210	1.72510.49400	70	0.300	0.000	0.000
1137	Sidewalk: Kontiki Place, Risecliff	P4770	1.72510.49400	71	0.000	0.400	0.000
1138	Sidewalk: Welbedacht Road, Chatsworth	P4771	1.72510.49400	72	0.000	0.600	0.000
1139	Sidewalk: Demat Road, Klaarwater	P4772	1.72510.49400	72	0.000	0.600	0.000
1140	Sidewalk: Road 703, Montford	P4773	1.72510.49400	73	0.000	0.400	0.000
1141	Sidewalk: Road 5 to Kaula Road, Lamontville	P4774	1.72510.49400	75	0.000	0.400	0.000
1142	Sidewalk: Thabo Morena - V Section, Umlazi	P4775	1.72510.49400	76	0.000	0.400	0.000
1143	Passages: J647, J636, J556, Umlazi	P4776	1.72510.49400	77	0.000	0.500	0.000
1144	Passages: K545, K422, K417, K371, Umlazi	P4777	1.72510.49400	78	0.000	0.600	0.000
1145	Passages: Bheki Mkhiasibe, G1366, G1360, GX4, G1125, G	P4778	1.72510.49400	79	0.000	0.800	0.000
1146	Passages: FX 3332 (STADIUM), FX7, Umlazi	P4779	1.72510.49400	79	0.000	1.000	0.000
1147	Sidewalk: Themba Thabethe Street, Umlazi	P4780	1.72510.49400	80	0.000	0.400	0.000
1148	Sidewalk: Road 1702/1703, Umlazi	P4781	1.72510.49400	89	0.000	0.500	0.000
1149	Passages: N1165, N1134, N1157, Umlazi	P4782	1.72510.49400	82	0.000	0.500	0.000
1150	Lanes: M9, M247, M284, L1200, M1349, Umlazi	P4783	1.72510.49400	83	0.000	1.000	0.000
1151	Passages: P113 - P1055, Umlazi	P4784	1.72510.49400	85	0.000	0.400	0.000
1152	Lanes: Njiko Road: Ward 12	P4785	1.72510.49400	12	0.000	0.000	0.300
1153	Lanes & Passages: Ward 13	P4786	1.72510.49400	13	0.000	0.000	0.500
1154	Sidewalk: Thornwood Road - Ward 15	P4787	1.72510.49400	15	0.000	0.000	0.400
1155	Lanes & Passages: St Wendolins - Ward 16	P4788	1.72510.49400	16	0.000	0.000	0.500
1156	Sidewalks & Lanes: Ward 17	P4789	1.72510.49400	17	0.000	0.000	0.500
1157	Sidewalk: Ward 18	P4790	1.72510.49400	18	0.000	0.000	0.500
1158	Lanes: Buffer East/West: Ward 21	P4791	1.72510.49400	21	0.000	0.000	0.400
1159	Sidewalk: 37th Avenue: Ward 22	P4792	1.72510.49400	22	0.000	0.000	0.400
1160	Sidewalk: Maphetha Rd: Ward 29	P4793	1.72510.49400	30	0.000	0.000	0.400
1161	Sidewalk: Horley Close: Ward 30	P4794	1.72510.49400	30	0.000	0.000	0.400
1162	Sidewalks: Ward 32	P4795	1.72510.49400	32	0.000	0.000	0.300
1163	Sidewalk: Cunningham Rd: Ward 63	P4796	1.72510.49400	63	0.000	0.000	0.300
1164	Sidewalk: Carrick Road: Ward 65	P4797	1.72510.49400	65	0.000	0.000	0.400
1165	Sidewalk: Smith Drive: Ward 66	P4798	1.72510.49400	66	0.000	0.000	0.300
1166	Sidewalk: Richard Carte Rd: Ward 68	P4799	1.72510.49400	68	0.000	0.000	0.400
1167	Sidewalk: Panther Av: Ward 69	P4801	1.72510.49400	69	0.000	0.000	0.300
1168	Sidewalk: Greenview/Harmony Road: Ward 70	P4802	1.72510.49400	70	0.000	0.000	0.600
1169	Sidewalk: Vandanna Grove: Ward 71	P4803	1.72510.49400	71	0.000	0.000	0.300
1170	Sidewalk: Road 730: Ward 72	P4804	1.72510.49400	72	0.000	0.000	0.300
1171	Sidewalks: Road 703, 702: Ward 73	P4805	1.72510.49400	73	0.000	0.000	0.500
1172	Cardham Drive sidewalk ward 52	P4211	1.72510.49300	52	0.080	0.000	0.000
1173	KwaXimba Access Road Sidewalk, Ward 1	P4218	1.72510.49300	1	0.180	0.200	0.200
1174	Qadi Main Road Sidewalk, Ward 3	P4219	1.72510.49300	3	0.180	0.200	0.200
1175	Point area Sidewalk, Ward 26	P4220	1.72510.49300	26	0.180	0.200	0.000
1176	Ebumnyameni Access Road Sidewalk, Ward 2	P4221	1.72510.49300	2	0.180	0.000	0.200
1177	Fredville Access Road Sidewalk, Ward 4	P4222	1.72510.49300	4	0.180	0.000	0.200
1178	Ovambo Road Sidewalk, Ward 5	P4223	1.72510.49300	5	0.180	0.000	0.200
1179	Sidewalks in unit 1, Ward 6	P4224	1.72510.49300	6	0.180	0.000	0.200
1180	Ntshongweni Link Road Sidewalk, Ward 7	P4225	1.72510.49300	7	0.180	0.000	0.200
1181	Embo Road Sidewalk, Ward 7	P4226	1.72510.49300	7	0.180	0.000	0.200
1182	Zamani Sidewalks, Ward 91	P4228	1.72510.49300	91	0.180	0.000	0.200
1183	Ward 35: Sidewalks	P4229	1.72510.49300	35	0.190	0.180	0.000
1184	Ward 36: Sidewalks	P4230	1.72510.49300	36	0.190	0.180	0.000
1185	Ward 38: Sidewalks	P4231	1.72510.49300	38	0.190	0.180	0.000



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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
1186	Ward 42: Sidewalks	P4232	1.72510.49300	42	0.190	0.180	0.000
1187	Ward 43: Sidewalks	P4233	1.72510.49300	43	0.190	0.180	0.000
1188	Ward 51: Sidewalks	P4234	1.72510.49300	51	0.190	0.180	0.000
1189	Ward 58: Sidewalks	P4235	1.72510.49300	58	0.190	0.180	0.000
1190	Ward 59: Sidewalks	P4236	1.72510.49300	59	0.190	0.180	0.000
1191	Ward 60: Sidewalks	P4237	1.72510.49300	60	0.190	0.180	0.000
1192	Ward 61: Sidewalks	P4238	1.72510.49300	61	0.190	0.180	0.000
1193	Ward 62: Sidewalks	P4239	1.72510.49300	62	0.190	0.180	0.000
1194	Brackenhill Road Sidewalk, Ward 8	P4240	1.72510.49300	8	0.000	0.000	0.200
1195	Stockville Road Sidewalk, Ward 10	P4241	1.72510.49300	10	0.000	0.000	0.200
1196	Newlands West Dr. Sidewalk from Westridge to Castlehill	P4246	1.72510.49300	37	0.000	0.000	0.200
1197	King Bhekuzulu Rd Sidewalk - Mzomusha Primary School	P4249	1.72510.49300	44	0.000	0.000	0.200
1198	D403 Sidewalk, Ward 57	P4255	1.72510.49300	57	0.000	0.000	0.200
1199	Ward 23 : Sidewalks	P4259	1.72510.49300	23	0.100	0.000	0.000
1200	Phoenix Highway sidewalk ward 52	P4260	1.72510.49300	52	0.110	0.000	0.000
1201	D403 Sidewalk, Ward 57	P4261	1.72510.49300	57	0.180	0.180	0.000
1202	Quarry Heights Dr, Ward 34, Quarry Heights:Sidewalk	P4262	1.72510.49300	34	0.180	0.190	0.000
1203	Molweni School road sidewalk, Ward 9	P4263	1.72510.49300	9	0.180	0.000	0.000
1204	Kloof falls Road Sidewalk, Ward 10	P4264	1.72510.49300	10	0.180	0.000	0.000
1205	Ward 25 : Sidewalks	P4265	1.72510.49300	25	0.180	0.000	0.000
1206	Ward 28 : Sidewalks	P4266	1.72510.49300	28	0.180	0.000	0.000
1207	Westridge - Taxi Route 108201 Sidewalk , Ward 37	P4267	1.72510.49300	37	0.180	0.000	0.200
1208	Nangen Road, Ward 40, Kwamashu:Sidewalk	P4268	1.72510.49300	40	0.180	0.000	0.000
1209	Phothwe Road, Ward 41, Kwamashu:Sidewalk	P4269	1.72510.49300	41	0.180	0.000	0.000
1210	Zinyone Rd Sidewalk - Ukukhanyakokusa Primary School	P4270	1.72510.49300	44	0.180	0.000	0.000
1211	Undlondlo Road, Ward 45, Kwamashu:Sidewalk	P4271	1.72510.49300	45	0.180	0.000	0.000
1212	Bungane Road, Ward 46, Kwamashu:Sidewalk	P4272	1.72510.49300	46	0.180	0.000	0.000
1213	Ward 53 Sidewalks Phase 1, Ward 53	P4273	1.72510.49300	53	0.180	0.000	0.200
1214	Ntuzuma Access Rd from Mr93 to Court house Sidewalk,	P4274	1.72510.49300	54	0.180	0.000	0.000
1215	King Bhekuzulu Road Sidewalk, Ward 55	P4275	1.72510.49300	55	0.180	0.000	0.000
1216	Ward 59 Sidewalks Phase 1, Ward 59	P4276	1.72510.49300	59	0.180	0.000	0.400
1217	Newlands East Drive Sidewalk (Inanda Rd. to Albacore C	P4277	1.72510.49300	11	0.180	0.000	0.000
1218	Newcottage Crescent Sidewalk Ward 48	P4278	1.72510.49300	48	0.190	0.000	0.000
1219	Bramford Road Sidewalk ward 49	P4279	1.72510.49300	49	0.190	0.000	0.000
1220	Swallowhaven Road sidewalk ward 50	P4280	1.72510.49300	50	0.190	0.000	0.000
1221	Trenancepark Drive sidewalk ward 51	P4281	1.72510.49300	51	0.190	0.000	0.100
1222	Ward 23 : Sidewalks	P4806	1.72510.49300	23	0.000	0.100	0.000
1223	Shastripark Drive sidewalk ward 51	P4807	1.72510.49300	51	0.000	0.100	0.000
1224	Spieside Road sidewalk ward 51	P4808	1.72510.49300	51	0.000	0.100	0.000
1225	Bishopsgate Road Sidewalk and Aldergate Rd sidewalk w	P4809	1.72510.49300	48	0.000	0.180	0.000
1226	Allerford Rd Sidewalk ward 49	P4810	1.72510.49300	49	0.000	0.180	0.000
1227	Rudmore Road sidewalk ward 50	P4811	1.72510.49300	50	0.000	0.180	0.000
1228	Phoenix Highway sidewalk ward 52	P4812	1.72510.49300	52	0.000	0.180	0.000
1229	Sondela Access Road Sidewalk, Ward 3	P4813	1.72510.49300	3	0.000	0.190	0.000
1230	Panekeni Access Road Sidewalk, Ward 4	P4814	1.72510.49300	4	0.000	0.190	0.000
1231	Goathill Extension Sidewalk, Ward 5	P4815	1.72510.49300	5	0.000	0.190	0.000
1232	sidewalks in unit 2, Ward 6	P4816	1.72510.49300	6	0.000	0.190	0.000
1233	Vilakazi Access road Sidewalk, Ward 7	P4817	1.72510.49300	7	0.000	0.190	0.000
1234	Nqetho Road Sidewalk, Ward 8	P4818	1.72510.49300	8	0.000	0.190	0.000
1235	Ashley Road Sidewalk, Ward 9	P4819	1.72510.49300	9	0.000	0.190	0.000
1236	Everton Road Sidewalk, Ward 10	P4820	1.72510.49300	10	0.000	0.190	0.000
1237	Ward 25 : Sidewalks	P4821	1.72510.49300	25	0.000	0.190	0.000
1238	Ward 28 : Sidewalks	P4822	1.72510.49300	28	0.000	0.190	0.000
1239	Westridge - Taxi Route 108203 Sidewalk, Ward 37	P4823	1.72510.49300	37	0.000	0.190	0.200
1240	Jabula Road, Ward 39, Kwamashu:Sidewalk	P4824	1.72510.49300	39	0.000	0.190	0.000
1241	Ntsetntse Road, Ward 40, Kwamashu:Sidewalk	P4825	1.72510.49300	40	0.000	0.190	0.000
1242	Thendele Road, Ward 41, Kwamashu:Sidewalk	P4826	1.72510.49300	41	0.000	0.190	0.000
1243	King Bhekuzulu Rd Sidewalk- Ziphembeleni School, Ward	P4827	1.72510.49300	44	0.000	0.190	0.000
1244	P Section, Ward 45, Kwamashu : Passages	P4828	1.72510.49300	45	0.000	0.190	0.000
1245	Mbuyazwe Road, Ward 46, Kwamashu: Sidewalk	P4829	1.72510.49300	46	0.000	0.190	0.000
1246	Ward 53 Sidewalks Phase 2, Ward 53	P4830	1.72510.49300	53	0.000	0.190	0.200
1247	Ntuzuma Access Rd from Mr93 to Court house Sidewalk,	P4831	1.72510.49300	54	0.000	0.190	0.000
1248	Siyaya Road Sidewalk, Ward 55	P4832	1.72510.49300	55	0.000	0.190	0.200
1249	D403 Sidewalk, Ward 57	P4833	1.72510.49300	57	0.000	0.190	0.000
1250	Ward 59 Sidewalks Phase 2, Ward 59	P4834	1.72510.49300	59	0.000	0.190	0.000
1251	Valley View Sidewalks, Ward 91	P4835	1.72510.49300	91	0.000	0.190	0.000
1252	Garuppa Crescent Sidewalk, Ward 11	P4836	1.72510.49300	11	0.000	0.190	0.000
1253	Kenville Road sidewalk, Ward 34	P4837	1.72510.49300	34	0.000	0.000	0.200
1254	Firwood Road sidewalk, Ward 34	P4838	1.72510.49300	34	0.000	0.000	0.150
1255	Stanley Copley Drive (Brickfield to Crocus) sidewalk, Ward	P4839	1.72510.49300	25	0.000	0.000	0.200
1256	Lanes and Passages - (Section P) , Ward 45	P4840	1.72510.49300	45	0.000	0.000	0.250
1257	Ukhozinkwali Road sidewalk, Ward 34	P4841	1.72510.49300	34	0.000	0.000	0.200
1258	Norse Road sidewalk, Ward 28	P4842	1.72510.49300	28	0.000	0.000	0.200
1259	Protea/Vinca road sidewalk, Ward 25	P4843	1.72510.49300	25	0.000	0.000	0.200

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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
1260	Darby Road sidewalk, Ward 28	P4844	1.72510.49300	28	0.000	0.000	0.150
1261	Umlahlani Road sidewalk, Ward 45	P4845	1.72510.49300	45	0.000	0.000	0.250
1262	View/Sobrun Road sidewalk, Ward 28	P4846	1.72510.49300	28	0.000	0.000	0.200
1263	Ward 38 Sidewalks	P4847	1.72510.49300	38	0.000	0.000	0.150
1264	Ward 42 Sidewalks	P4848	1.72510.49300	42	0.000	0.000	0.150
1265	Ward 43 Sidewalks	P4849	1.72510.49300	43	0.000	0.000	0.150
1266	Ward 45 Sidewalks	P4850	1.72510.49300	45	0.000	0.000	0.150
1267	Riverside Road Sidewalk Ward 36	P4851	1.72510.49300	36	0.000	0.000	0.100
1268	Old North Coast Road Sidewalk Ward 35	P4852	1.72510.49300	35	0.000	0.000	0.400
1269	Winston Cres Sidewalk Ward 35	P4853	1.72510.49300	35	0.000	0.000	0.080
1270	Everest Road Sidewalk Ward 35	P4854	1.72510.49300	35	0.000	0.000	0.150
1271	Broadlands Rd Sidewalk, Mt Edge. Ward 58	P4855	1.72510.49300	58	0.000	0.000	0.100
1272	Summerset Dr Sidewalk, Mt. Edge. Ward 58	P4856	1.72510.49300	58	0.000	0.000	0.100
1273	Valley View Rd Sidewalk, Verulam Ward 58	P4857	1.72510.49300	58	0.000	0.000	0.200
1274	Irons Str Sidewalk, Verulam Ward 58	P4858	1.72510.49300	58	0.000	0.000	0.070
1275	Glenhaven Drive Sidewalk Ward 60	P4860	1.72510.49300	60	0.000	0.000	0.350
1276	15 th Way Sidewalk Ward48	P4861	1.72510.49300	48	0.000	0.000	0.200
1277	Whitford Rd Sidewalk Ward 49	P4862	1.72510.49300	49	0.000	0.000	0.100
1278	Allerford Rd Sidewalk Ward 49	P4863	1.72510.49300	49	0.000	0.000	0.100
1279	Rosehaven Rd Sidewalk Ward 50	P4864	1.72510.49300	50	0.000	0.000	0.200
1280	Colchester Rd Sidewalk Ward 51	P4865	1.72510.49300	51	0.000	0.000	0.100
1281	Shawbrook Crescent Sidewalk Ward 52	P4865	1.72510.49300	52	0.000	0.000	0.200
1282	<b>4.1.3 Safe from Fire &amp; Emergencies</b>				<b>4.500</b>	<b>4.500</b>	<b>19.976</b>
1283	Cato Ridge Station	N1163	1.71153.21022	6	0.000	0.000	6.000
1284	Verulam Fire Station				0.000	0.000	8.976
1285	Umkomaas Fire Station				0.000	0.000	5.000
1286	Disaster Management Centre			Various	4.500	4.500	0.000
1287	<b>4.1.4. Safe from Disasters</b>				<b>0.000</b>	<b>3.500</b>	<b>3.500</b>
1288	Radio Comm. Infrast. - Highsite Accom. Enhan - Marlight	O3013	1.70880.12261	Various	0.000	3.500	3.500
1289	<b>Plan 5 : Empowering Our Citizens</b>				<b>43.236</b>	<b>18.410</b>	<b>11.236</b>
1290	<b>5.2. Develop the City as a Learning City</b>				<b>43.236</b>	<b>18.410</b>	<b>11.236</b>
1291	<b>5.2.6. Piloting Area Based Management &amp; Development Programmes</b>				<b>43.236</b>	<b>18.410</b>	<b>11.236</b>
1292	<b>INK</b>				<b>11.236</b>	<b>11.910</b>	<b>11.236</b>
1293	Blocksum	S5334	1.70845.26218	various	0.000	11.910	0.000
1294	Etafuleni Community Centre Upgrade	S5405	1.70845.26218		0.500	0.000	0.500
1295	KwaMashu Sizakala Building Upgrade	S5406	1.70845.26218	46	2.500	0.000	2.500
1296	Signage	S5278	1.70845.26218	various	0.100	0.000	0.100
1297	Bus Shelters INK	S5407	1.70845.26218	various	0.200	0.000	0.200
1298	Sidewalks INK	S5408	1.70845.26218		2.700	0.000	2.700
1299	KMTC Herooes Monuments	S5285	1.70845.26218		0.500	0.000	0.500
1300	Ntuzuma B Hockeyfield	S5401	1.70845.26218	38	3.500	0.000	2.500
1301	Sports Stadia Renovations INK	S5283	1.70845.26218	40	1.236	0.000	1.000
1302	Stormwater Upgrades INK	S5409	1.70845.26218	various	0.000	0.000	1.236
1303	<b>RURAL</b>				<b>32.000</b>	<b>6.500</b>	<b>0.000</b>
1304	Inchanga Library	S5232	1.70845.26221		4.900	1.600	0.000
1305	Nodal Development	S5236	1.70845.26221		0.000	0.000	0.000
1306	Umnini MPCC	S5167	1.70845.26221		27.100	4.900	0.000
1307	<b>Plan 6 : Embracing our Cultural Diversity</b>				<b>1.150</b>	<b>4.100</b>	<b>1.700</b>
1308	<b>6.2. Create economic Opportunities for Arts, Culture &amp; Heritag</b>				<b>1.150</b>	<b>4.100</b>	<b>1.700</b>
1309	<b>6.2.1. Museums</b>				<b>1.150</b>	<b>4.100</b>	<b>1.700</b>
1310	NSM Fencing & Signage	N1250	1.71148.15521	32	0.000	0.300	0.000
1311	LHM Museum storarage building	N1251	1.70884.15530	32	0.000	0.000	0.000
1312	OCHM renovation	N1252	1.70880.15530	32	0.000	0.500	0.000
1313	Port Natal Maritime Museum staff and visitor facilities	N1253	1.70880.15540	32	0.000	0.800	0.000
1314	Special Lighting for the DAG galleries	N1162	1.70830.15510	32	0.900	2.500	0.000
1315	Research Centre Upgrade	N1354	1.70880.15521	32	0.000	0.000	1.200
1316	KwaMuhle Museum	N1355	1.70880.15560	32	0.000	0.000	0.500
1317	Durban Art Gallery		1.72992.15510	32	0.250	0.000	0.000
1318	<b>Plan 7 : Good Governance</b>				<b>59.300</b>	<b>98.200</b>	<b>141.100</b>
1319	<b>7.1.Ensure Accessibility &amp; Promote Good Governance</b>				<b>19.000</b>	<b>5.000</b>	<b>48.500</b>
1320	<b>7.1.1. E-Governance</b>				<b>0.000</b>	<b>0.000</b>	<b>6.500</b>
1321	Customer Relationship Management	O1002	1.73301.12103	Internal	0.000	0.000	2.500
1322	Collaboration Tools	O1003	1.73301.12103	Internal	0.000	0.000	2.000
1323	Street Name Signs				0.000	0.000	2.000
1324	<b>7.1.2 Governance</b>				<b>19.000</b>	<b>5.000</b>	<b>42.000</b>
1325	City Hall - Regeneration	G1002	1.70880.11792	26	19.000	5.000	35.000
1326	Improve Customer Relations Upgrade Rural Centres				0.000	0.000	4.000
1327	Pinetown Civic Centre Upgrade				0.000	0.000	3.000
1328	<b>7.2. Create an Efficient, Effective &amp; Accountable Administration</b>				<b>40.300</b>	<b>93.200</b>	<b>92.600</b>
1329	<b>7.2.2. Mobilise to Make the Organisation More Effective</b>				<b>40.300</b>	<b>93.200</b>	<b>92.600</b>
1330	<b>Information Technology</b>				<b>40.300</b>	<b>93.200</b>	<b>92.600</b>
1331	Fibre and Wide Area Network	O1018	1.73550.12205	Internal	5.000	0.000	7.000
1332	Fibre, Wireless, Monitoring & Wide Area Network			Internal	0.000	9.000	3.000
1333	IT Tools & Firewalls			Internal	0.000	2.700	3.000

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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
1334	Infrastructure- City Wide	O1045	1.73550.12205		4.000	4.000	3.500
1335	Infrastructure -Telecom	O1046	1.73550.12205		4.000	0.000	0.000
1336	Telephony			Internal	0.000	2.000	2.500
1337	Switches and Routes for Expansion of network			Internal	0.000	4.500	2.000
1338	Antivirus/Patch Management			Internal	0.000	2.500	3.500
1339	Software Licences			Internal	0.000	5.000	5.000
1340	Desktop Infra: Upgrades/Equip for new staff			Internal	0.000	2.700	5.000
1341	Desktop Infra: Desktop tools			Internal	0.000	2.000	2.500
1342	Datacente Infra: Servers			Internal	0.000	4.000	3.500
1343	Datacente Infra: SAN Storage			Internal	0.000	2.700	4.000
1344	Datacente Infra: Backup Robot			Internal	0.000	2.700	1.000
1345	Datacente Infra: Management Tools			Internal	0.000	2.700	2.700
1346	Datacente Infra: Enviromentals			Internal	0.000	2.000	2.700
1347	Datacente Infra: Consolidation & Modernisation			Internal	0.000	4.000	3.500
1348	Business Process Management	O1007	1.73301.12103	Internal	4.500	4.500	4.000
1349	Payroll & HR				4.000	0.000	0.000
1350	Data Warehousing, Business Intelligence & App Integrati	O1009	1.73301.12103	Internal	4.000	4.500	4.000
1351	Internet/Intranet Development	O1017	1.73475.12205	Internal	2.000	6.000	2.500
1352	Performance Management Solution	O1020	1.73512.12103	Internal	2.500	2.000	2.000
1353	E-Government Web Based Applications	O1005	1.73301.12103	Internal	2.500	4.000	4.000
1354	Fixed Assets Integration			Internal	0.000	0.000	1.500
1355	Knowledge Management Systems			Internal	0.000	0.000	1.000
1356	Integrated Procurement and Man. And Monioring Sys.			Internal	0.000	2.000	3.000
1357	Document Management System	O1021	1.73454.12103	Internal	2.000	2.700	2.700
1358	Infrastructure Management Tools	O1010	1.73301.12103	Internal	1.000	0.000	0.000
1359	E- Procurement	O1004	1.73301.12103	Internal	0.000	0.000	2.700
1360	Computerised Project Maintenance System	C0610	1.73515.47130	Internal	1.300	3.500	2.700
1361	BEE Facilitation and Tender Process Improvement			Internal	0.000	1.000	1.800
1362	Fleet management		1.73510.77110	Internal	0.000	2.000	1.800
1363	Treasury - Networking of Telecommunication System	O1029		Internal	3.500	0.500	0.500
1364	New Financial System to Replace JDE	O1006	1.73301.12103	Internal	0.000	8.000	4.000
1365	<b>Plan 8 : Financial Viability &amp; Sustainability</b>				<b>69.000</b>	<b>73.500</b>	<b>144.300</b>
1366	<b>8.1. Strategic &amp; Sustainable Budgeting</b>				<b>69.000</b>	<b>73.500</b>	<b>144.300</b>
1367	Fleet Replacement & Maintenance - R & G		1.74131.77110	Internal	30.000	38.000	50.000
1368	Drainage, Resurfacing and Fencing Replacments: Rossbu		1.70884.79001	Internal	0.000	0.000	3.000
1369	Depot Lighting		1.70884.79001	Internal	0.000	0.000	1.500
1370	Fire Fighting Equipment at Depots		1.70884.79001	Internal	0.000	0.000	1.800
1371	Fleet - Water		64.74130.60610	Internal	2.000	0.000	20.000
1372	Fleet - Solid Waste		66.74130.79700	Internal	9.000	12.000	32.000
1373	Solid Waste - Central Depot Replacement for Sydney Road				0.000	0.000	11.000
1374	Specialist Support Vehicles - Fire		1.73966.21022	Internal	12.000	13.000	20.000
1375	Office Rationalisation	C1347	1.70830.47610	Internal	13.500	7.000	0.000
1376	Depot Rationalisation	C1353	1.70830.47810	Internal	2.500	3.500	5.000
1377	<b>Plan 9 : Operations</b>				<b>142.395</b>	<b>158.576</b>	<b>154.450</b>
1378	<b>9.1. Furniture, Plant and Equipment</b>				<b>142.395</b>	<b>158.576</b>	<b>154.450</b>
1379	<b>Rates &amp; General</b>				<b>28.173</b>	<b>61.250</b>	<b>58.010</b>
1380	Fire & Emergency - Training Facility	N1112	1.71155.21022	Various	0.000	10.000	9.000
1381	PLANT AND EQUIPMENT		1.70909.10810	Internal	21.073	20.550	25.360
1382	OFFICE ACCOMODATION		1.70909.10810	Internal	0.000	0.000	0.000
1383	INFORMATION TECHNOLOGY - COMPUTERS		1.70909.10810	Internal	5.000	8.000	8.000
1384	PLANT AND EQUIP. - PROJECT MANAGEMENT UNIT		1.73300.45210	Internal	0.100	0.000	0.000
1385	City Fleet - Tools & Renewal & Small Plant		1.73837.77110	Internal	1.000	1.400	1.500
1386	City Fleet - Extension of Tyre Section: Mobeni		1.70884.77120	Internal	0.000	0.700	0.500
1387	City Fleet - Extension of Heavy Plant : Springfield		1.70884.77280	Internal	0.000	5.000	0.000
1388	City Fleet - Provision of Security Area: Mobeni Complex		1.73837.77110	Internal	0.000	2.700	0.000
1389	City Fleet - Fleet Management - Springfield		1.70884.77100	Internal	0.000	0.000	1.000
1390	City Fleet - Westmead Workshop		1.70884.77260	Internal	0.000	0.000	0.350
1391	City Fleet - Mobeni Workshop		1.70884.77120	Internal	0.000	0.000	0.600
1392	City Fleet - Panel Shop		1.70884.77130	Internal	0.000	0.000	1.200
1393	Workshop Small Plant		1.70884.77110	Internal	0.000	5.000	6.000
1394	Treasury- Upgrade Abultion Blocks		1.70884.77110	Internal	0.000	1.400	0.000
1395	Treasury- Upgrade Fire Equipment		1.70884.77110	Internal	0.000	1.500	0.000
1396	Treasury - Upgrade of Buildings		1.70880.10853	Internal	1.000	5.000	4.500
1397	<b>Markets - Plant and Equipment</b>			Internal	<b>1.300</b>	<b>1.300</b>	<b>1.365</b>
1398	<b>Water - Plant and Equipment</b>		64.73810.60110	Internal	<b>36.540</b>	<b>37.967</b>	<b>42.490</b>
1399	<b>Electricity - Plant and Equipment</b>				<b>76.382</b>	<b>58.059</b>	<b>52.585</b>
1400	Trucks & Specialised Vehicles		80206	int- 25	24.000	26.000	27.000
1401	IT-BPM Project		80348	int-26	1.500	1.000	0.250
1402	IT-IDM Project		80349	int-26	0.750	0.150	0.000
1403	IT- Integration Systems Project		80350	int-26	2.500	0.000	0.000
1404	Outage Management System		80218	int-26	5.000	5.000	1.000
1405	Planning System Software		80215	int-25	0.250	0.000	2.000
1406	Cars & Vans		80205	int- 25	3.500	3.000	5.000
1407	Mims-Ellipse Software		80211	int-26	2.500	3.500	0.450

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ID	Task Name	Project No.	Vote No.	Ward No.	2009/2010	2010/2011	2011/12
					Rm	Rm	Rm
1408	Network Management System		80212	int-26	1.450	1.350	1.450
1409	Vehicle Tracking System		80203	int- 25	0.750	0.800	0.600
1410	Mobile Plant		80201	int- 25	2.000	2.000	0.700
1411	Server Hardware		80221	int-26	1.500	1.500	0.825
1412	Desktop Hardware		80220	int-26	0.500	0.500	0.750
1413	Test & Instrumentation-Comm. Network		80296	int-25	0.959	0.500	0.500
1414	HV Test & Instrumentation		80701	int- 25	1.090	1.150	1.220
1415	HV Alarms & Security Systems		80256	int- 25	1.200	1.200	1.200
1416	Survey Equipment -Drawing Office		80258	int-26	1.524	0.800	0.800
1417	Lan Infrastructure		80219	int-26	0.850	0.850	1.000
1418	Furniture & Equipment		80357	int-26	0.800	0.800	0.800
1419	Computer Aided Design Hardware		80224	int-26	0.650	0.200	0.085
1420	Test & Instrumentation-Maintenance		80702	int-48,70,94	0.500	0.500	0.500
1421	Airconditioning Equipment-Finance		80255	int- 25	0.600	0.550	0.500
1422	Test & Instrumentation-Protect & Test		80259	int-26	1.150	1.000	1.000
1423	Computer Aided Design Software		80213	int-26	0.100	0.450	0.075
1424	Sundry Plant & Equipment-Maintenance		80247	int-21,94,36	0.400	0.400	0.400
1425	Software Systems Development		80223	int-26	0.300	0.250	0.150
1426	Fuel Management System		80209	int- 25	0.200	0.400	0.400
1427	Sundry Plant & Equipment-Tech Services		80252	int-25	0.050	0.050	0.050
1428	Workshop Equipment-Customer Services		80288	int-26	0.414	0.380	0.380
1429	GIS System- Drawing Office		80214	int-26	0.192	0.150	0.150
1430	Sundry Plant & Equipment-Construction		80249	int-48,70,94	12.350	0.250	0.300
1431	Safety Training Equipment-Safety Division		80261	int-25	0.600	0.500	0.300
1432	Plant & Equipment Revenue Control		80229	int-26	0.500	0.150	0.150
1433	PABX Springfield / Headquarters		80225	int- 25	0.100	0.050	0.050
1434	Workshop Furniture & Equip-Mech W/Shop		80293	int-25	0.580	0.250	0.250
1435	Technical Equipment- Call Centre		80228	int-26	0.100	0.100	0.100
1436	Prepayment System		80217	int-26	0.140	0.250	0.100
1437	Test & Instrumentation-Construction		80368	int-21,94,36	0.250	0.250	0.500
1438	Control Board Emergency Lighting		80270	int-26	0.000	0.000	0.000
1439	HV Sundry Plant & Equipment		80251	int- 25	0.180	0.190	0.200
1440	Computer Printers		80222	int-26	0.150	0.050	0.075
1441	Test & Instrumentation-Elect W/Shop		80292	int-25	0.100	0.100	0.100
1442	Workshop Furniture & Equip-Maintenance		80241	int-21,94,36	0.140	0.170	0.170
1443	Test & Instrumentation-Safety Division		80291	int-25	0.200	0.200	0.200
1444	Sundry Admin Equipment		80283	int-26	0.150	0.150	0.100
1445	Workshop Furniture & Equipment-Tech Se		80245	int-25	0.500	0.100	0.100
1446	Workshop Furniture & Equip-Construction		80242	int-48,70,94	0.100	0.100	0.200
1447	Tools/Sundry Equip- Mech Division		80281	int-25	0.070	0.050	0.050
1448	Airconditioning-Northern Western Depot		80271	int-48	0.066	0.070	0.074
1449	Airconditioning-Northern Depot		80254	int- 36	0.050	0.000	0.000
1450	Stores Sundry Equipment		80265	int- 25	0.050	0.300	0.050
1451	Tools/Sundry Equip- Protect&Test Division		80285	int-26	0.100	0.050	0.050
1452	Sundry Plant & Equipment-Elect W/Shop		80286	int-25	2.500	0.100	0.100
1453	Marketing Equipment -Commercial Eng		80257	int-26	0.030	0.030	0.000
1454	Sundry Plant & Equipment-Lighting Works		80250	int-26	0.030	0.030	0.000
1455	Safety Equipment-Safety Division		80263	int-25	0.040	0.030	0.030
1456	Test & Instrumentation-Mech W/Shop		80290	int-25	0.040	0.030	0.030
1457	First Aid Equipment-Safety Division		80262	int-25	0.030	0.020	0.020
1458	Workshop Furniture & Equip-Elect W/Shop		80294	int-25	0.015	0.015	0.015
1459	HV Workshop Furniture & Equipment		80244	int- 25	0.032	0.034	0.036
1460	Tools- Lighting Planning		80284	int-25	0.010	0.010	0.000

# 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; Mabeldlane; 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; KwaNamtengayo; 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; Langefontein; Lower Molweni; Emadimeni; Luke Baillies Farm; Mahlabatinin; Tin Town; KwaDinabakubo T/ship; Lower Molweni; Upper Molweni; Lutheli; Maromeni; Nkangala; Dark City; KwaMazeza; Molweni (Romani 2); Molweni (Romani 1); Waterfall; Waterfall 1 (Ngethe)
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; Marrianridge 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	Mariannahill; 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; Nsiswakazi; uMbhedula; iNsiswakazi; Nagina; Regency Park; Savannah Park; Klaarwater SP; Mawelewele; Savannah Park 1 Phase 2; Link Area (Phumpele); Savannah Park 2&3; Ekuthuleni (Naicker Road); Cascades; KwaMajoz; Phumpele; Inkanyezi
18	Ashley; Chilern Hill; Cowies Hill; Woodside; Dawncliffe; Umbilo River Valley; Fields Hill; Manors; New Germany Industrial; Flacon Park Industrial; North Industria; Paradise Valley; Pinetown/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	Ezizangweni; 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; Zamani; 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
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; Kwasumubi / 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); Rosburgh; 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; Mond; 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; Madiba (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; K7VA 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 (Ezweni); 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 (Mapetta); R 4; Nqibikhowa; UX3 (Qhiph'Khowe); ZX16 (Phalamende); 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	Clansthal; Palmcliffe; Umzinto NU; Kwa Ntobela; Stomote(Hull Valley); Hull Valley; Amahlongwa; Strmote 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; Ezinyathini; Ezimpisini; Luganda; Luganda Phase 1,2,& 3; Madundube; Umbumbulu; Nkomokazi; Umbumbul; Umbumbulu; Kwenkwezi