

eThekwini Municipality

DRAFT SERVICE DELICERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011

Plan Owner : Xabiso Mahlawe

Votes : Development Planning & Management; Corporate Policy; Corporate GIS; Engineering 341,893,807.00

R

Operating Budget : Capital Budget : R

apital Budget :	R	2,000,000.00

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4
Develop, manage		Direct	Tojott	Troject Manager		manager	Annual Target			00010	42		9		
and regulate the built and natural	Develop and Implement a														
environment	sustainable and integrated		Annual Review of												
	spatial planning system	Lihle Phewa	SDF & IDP Plan 1	Helene Epstein	a) Northern MPR		Reviewed SDF and IDP Plan 1	25%		50%		75%		100%	
			Review of Spatial Development Plans		Spatial Development Plan	Helene	Annual review of SDP complete and submitted to								
		Lihle Phewa	[SDPs]	Helene Epstein	(NSDP)	Epstein	Council.	25%		50%		75%		100%	
					 b) Central MPR Spatial 		Annual review of SDP								
					Development Plan	Helene	complete and submitted to								
		Lihle Phewa			(CSDP) c) Southern MPR	Epstein	Council.	25%		50%		75%		100%	
					Spatial		Annual review of SDP								
		Lihle Phewa			Development Plan (SSDP)	Helene Epstein	complete and submitted to Council.	25%		50%		75%		100%	
		Line Prioria			d) Western MPR	Lpotoni		2070		0070		1070		10070	
					Spatial Development Plan	Helene	Annual review of SDP complete and submitted to								
		Lihle Phewa	Descention of Local		(WSDP)	Epsteinh	Council.	25%		50%		75%		100%	
		Lihle Phewa	Preparation of Local Area Plans	Helene Epstein	a) Umlazi LAP	Helene Epstein	4 Council approved LAPs	25%		50%		75%		100%	
		Lihle Phewa			b) Shongweni LAP	Helene Epstein	4 Council approved LAPs	25%		50%		75%		100%	
		Linie Priewa				Helene	4 Council approved LAPS								
		Lihle Phewa			c) Adams / Folweni d) Greater Cato	Epstein Helene	4 Council approved LAPs	25%		50%		75%		100%	
		Lihle Phewa			Ridge LAP	Epstein	4 Council approved LAPs	25%		50%		75%		100%	
			Preparation of		a) Cato ridge Industrial Precinct	Helene	4 Council approved Precinct								
		Lihle Phewa	Precinct Plans	Helene Epstein	Plan	Epstein	Plans	25%		50%		75%		100%	
					 b) Cato Ridge Town Centre Precinct 	Helene	4 Council approved Precinct								
		Lihle Phewa			Plan c) Review of	Epstein	Plans	25%		50%		75%		100%	
					Tongaat CBD	Helene	4 Council approved Precinct								
		Lihle Phewa			Precinct Plan	Epstein	Plans	25%		50%		75%		100%	
					d) Lower Molweni	Helene	4 Council approved Precinct								
			Conversion of		Precinct Plan	Epstein	Plans								
			Consolidated		a) Conversion of										
			Regional Area Schemes into 3D		Consolidated North Regional Area		North, South & Inner West Regional Area Schemes								
		Lihle Phewa	format	Lekha Allopi	Schemes into 3D	Lekha Allopi	conversion completed	25%		50%		75%		100%	
					b) Conversion of										
					Consolidated South		North, South & Inner West								
		Lihle Phewa			Regional Area Schemes into 3D	Lekha Allopi	Regional Area Schemes conversion completed	25%		50%		75%		100%	
					c) Conversion of										
					Consolidated Inner		North, South & Inner West								
		Lible Bhowe			West Regional Area		Regional Area Schemes	25%		E00/		750/		100%	
		Lihle Phewa	Scheme review in		Schemes into 3D a) Florida Rd	секпа Анорі	conversion completed Florida Rd precinct Scheme	∠5%		50%		75%		100%	
		Lihle Phewa	specific pressure areas	Lekha Allopi	precinct scheme review	Lekha Alloni	reviewed and advertised for public comment	25%		50%		75%		100%	
		LITTEFTEWA	0.000		10410		paole comment	23%		50%		15%		100%	
					b) Davenport		Davenport precinct Scheme								
					precinct scheme		reviewed and advertised for								
		Lihle Phewa			review	Lekha Allopi	public comment	25%		50%		75%		100%	

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Capital Budget : R 2,000,000.00

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Strategic Focus		Programme				Sub Project		Q1 - Sep	Actual	Q2 -	Actual for	Q3 - Mar	Actual for	Q4 - Jun	Actual for
Area	Programmes	Driver	Project	Project Manager	Sub Projects	Manager	Annual Target	10	for Q1	Dec 10	Q2	11	Q3	11	Q4
Alea	Frogrammes	Driver	Project	Project Manager	Sub Projects	wanager	Annual Target	10		Dec IU	42		43		Q4
			Translation of												
			completed Precinct				Specific precinct plans								
			Plans into detail		Precincts to be		translated/converted into detail								
			Fians into detail		specified later		LUMS								
			Land Use Schemes				LUMS								
					a) Rezonings, b)		a) Different types of								
					Consent Use, c)		applications meet turn around								
			Meeting Scorecard		Subdivisions, d)		times as stipulated in the PDA								
			PDA processing		Relaxations, e)		b) Service Level Agreements								
			times for TP		Removal of										
					restrictive		with other service Dpts								
		Lihle Phewa	Applications	Lekha Allopi	conditions of title		concluded								
					a) Peace Officer										
			Establish an		Training b) Allocate										
			effective		Staff into										
			compliance and		appropriate c)										
			function to protect		Monitor Conditions					l					
			the TP Scheme and		of Approval d)		Functions fully accommodated			l					
	1		Conditions of		Serve contravention	1	and implemented in LUMs								1
	ļ	Lihle Phewa	Approval	Lekha Allopi	notices	Lekha Allopi	Branch across all regions	25%		50%		75%		100%	
					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,										
			L		processes and										
			Education		policies (to internal										
			awareness, training		customers and										
			and mentorship		selected										
			programmes for		stakeholders (ie					I					
	1		effective		Architectural										1
			management of TP		associations) 5) On-	·	CD for Staff and CD for Public			I					
			Schemes		going staff		Use, Intranet Update, Staff			I					
		Lihle Phewa	(internal/external)	Lekha Allopi	awareness training	Lekha Allopi	Training Ongoing	25%		50%		75%		100%	
			Poverty relief												
	Develop and implement		programme for							I					
	coastal, riverine and		Coastal				Appoint of Service Provider								
	estuarine management plan	Andrew Mather	Management				and spend on budget	25%		50%		75%		100%	
			Develop and												1
	1		implement	I	1										1
			outreach,							I					
			awareness and							I					
			capacity building							I					
		Andrew Mather	programmes				1 Publication per year	25%		50%		75%		100%	
							1 shoreline management plan								
			Shoreline				approved and Draft (shoreline			I					
		Andrew Mather	mangement plans				plan/s)	25%		50%		75%		100%	
			Coastal												
	1		Management and												1
	1	Andrew Mather	Co-ordination	I	1		Ongoing	25%		50%		75%		100%	
-							-								

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- Andrew Mather mangement plane (2007/2008) Mather 10 Turd (2 EVP) 20% 50% 75% 100% - Imagement plane 0MO3S (Dutan Method plane) 10 Complete and services 8, review, amend and review 9, several plane, 3, review 100, review 100, review, amend and working 0 for traview, and the several NMM of the formation 8, and the seve																
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Enume the long term DMOSS (Durban Matericapitan Open Systematic conservation Plan. 1) Complete the Firescell publish and publish an			Andrew Mather	management plans		(2007/2008)	Mather	1st Draft (3 EMPs)	25%		50%		75%		100%	
Image: Section of the section of t								1) Include ecosytem goods								
Burner he long torm sustainability of the natural resource base Burner being torm Sustainability of the natural Processed Concervation Plan. Debra Roberts Image: Concervation Plan. Planting Sector Planting Se																
Ensure the long term sostainability of the natural sostainability				DMOSS (Durban												
substandeling Space Systems and Finescale systematic conservation 1) Complete and publish the Finescale Systematic conservation Plan. 2) Work with EX2W to ingrate with provincial plan. 3) Investigate publishing plan. 3) Investigate publishing plan. 3) Investigate publishing plan. 3) Investigate publishing plan. 3) Investigate publishing plan. 3) Investigate publishing plan. 3) Investigate publishing plan. 3) Investigate plan. 3) Investigate publishing plan. 3) Investigate publishing plan. 3) Investigate plan. 3) Investing the Investigate plan. 3) In																
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resource base Debra Roberts Planning Conservation Plan. Boon biodiversity sector plan 25% 50% 75% 100% Image: conservation Plan. Image: conservation P							Richard									
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Image: Special Rating Area inplementation tools for sustaining and enhancing bioliversity Planning 5) Giba Special Rating Area Local Action for Biodiversity Phase and responses concernence in the LAB Biodiversity-Cimate biodiversity Image: Complete land acquisition processes concernence in the LAB Biodiversity-Cimate biodiversity Processes concernence in the LAB Biodiversity-Cimate biodiversity Image: Complete land acquisition and responses concernence in the LAB Biodiversity-Cimate biodiversity Processes concernence in the LAB Biodiversity-Cimate biodiversity-Cimate biodiversity-Cimate biodiversity-Cimate biodiversity-Cimate biodiversity Processes concernence in the LAB Biodiversity-Cimate biodiversity-C																
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Local Action for Biodiversity Phase biodiversity Phase bio																
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Land Acquisition and rezoning to secure critical environmental Debra Roberts Land Acquisition and rezoning to secure critical environmental assets Acquire land identified for possible acquisition Select sites for acquisition and obtain authority and purchase land. 10% of budget spent by the end of the financial year. 10% 25% 100% Regular state of Regular state of Investigate the implementation 1) Production of SOB 2) Investigate the implementation 10% 25% 100%				and enhancing		Biodiversity Phase	Richard	the LAB Biodiversity-Cimate								
Land Acquisition and rezoning to secure critical environmental Debra Roberts Regular state of			Debra Roberts			2	Boon	Change Project	25%		50%		75%		100%	
secure critical environmental Debra Roberts secure critical environmental assets Acquire land identified for possible acquisition obtain authority and purchase land. 100% of budget spent by the end of the financial year. 10% 25% 100% 10% 25% 10% 25% 10% 25% 10%																
environmental Debra Roberts environmental assets identified for possible acquisition Richard Boon Ind. 100% of budget spent by the end of the financial year. 10% 25% 100% Image: State of Stat																
Debra Roberts assets possible acquisition Boon the end of the financial year. 5% 10% 25% 100% Image: Second seco																
Regular state of 1) Production of SOB 2) Investigate the implementation																
Regular state of Investigate the implementation			Debra Roberts	assets		possible acquisition	Boon	the end of the financial year.	5%		10%		25%		100%	
Regular state of Investigate the implementation								1) Production of SOB 2)								
				Regular state of												
						Annual SOB	Richard									
Debra Roberts reporting (SOB) produced Boon programme 40% 100%			Debra Roberts						40%		100%					

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Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4
		Debra Roberts	Review and Update current application processing and circulation protocol		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 very three years. Next review will be 11/12	Penny Croucamp	This is a 3 year target Logging and allocation times: 7 days for all applications. Assessment Times: Building Plans - 14 days; Planning Applications - 21 days; Housing Applications - 28	0%		0%		0%		0%	
		Debra Roberts	stipulated processing times for applications			Penny Croucamp	days; EIAs - 21 days; Mining Applications - 28 days; Enquiries - 14 days	25%		50%		75%		100%	
		Debra Roberts	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.	Penny Croucamp	 All projects screened.2) All reports reviewed within agreed timeframes i.e.: Consolidate comments submitted within 6 weeks of recieving the application. 3) Monitoring of selected sites undertaken. 	25%		50%		75%		100%	
		Debra Roberts	Establish a Monitoring System for relevant developments			Penny Croucamp	Sites for monitoring identified and included in database by all staff; all sites are checked every second month.	10%		25%		50%		100%	
		Debra Roberts	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.	Penny Croucamp	1) Available enforcement tools identified and used as required. 2) Required standard operating procedures identified and one developed. 3) Required enforcement action taken.			25%		50%		100%	
		Debra Roberts	Initiate Strategic Environmental Assessment of Spatial Development Plans			Debra Roberts	Strategic Environmental Assessment of Spatial Development Plans initiated (this is dependent on the availability of suitable funding).	10%		25%		50%		100%	

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Area	Programmes	Driver	Project	Project Manager	Sub Projects	Manager	Annual Target 1) Complete and begin to	10	for Q1	Dec 10	Q2	11	Q3	11	Q4
		Debra Roberts	Implement Biodiversity and Climate Protection Communication and Advocacy Strategy		Capacity building with EPCPD staff to ensure effective communication from all branches within department		 Complete and begin to implement branch 'action plans' that arise from capacity building process. (2) Build EPCPD capacity by strengthening networks with other municipalities. 	25%		50%		75%		100%	
					Communicate with decision-makers and politicians around Biodiversity and Climate Protection	Joanne Boulle	n) endocriments that relevant councillors and use input to develop guidelines for communicating with councillors (2) Prepare programme for councillor induction (3) Continue to implement communication initiatives as per guidelines developed (4) Finalise report on 'Effective communication within strategic EPCPD projects'.	25%		50%		75%		100%	
					Communicate broadly with stakeholders across eThekwini Municipality	Joanne Boulle	1) Events to celebrate Biodiversity Day and Durban Commitment (2) Targeted communication initiative for DMOSS landowners (3) Email newsletter distributed every quarter (4) Website updated every quarter (5) Conduct survey and investigate ways to enhance the existing Biodiversity Forum.	25%		50%		75%		100%	
			Investigate and assess new cross- sectoral environmental issues and approaches that may be relevant to the work of the department around biodiversity and climate protection		Develop a methodology to prioritise issues that are relevant to Environmental Planning and Climate Protection Department	Joanne	Develop methodology	25%		50%		75%		100%	
					ecoBUDGET	Joanne Boulle	1) Complete background ecoBUDGET research (2) Liaise with international municipalities (3) Investigate feasibility of ecoBUDGET for eThekwini Municipality T) Complete background	25%		50%		75%		100%	
					Ecoprocurement		Ecoprocurement research (2) Liaise with local municipalities and other relevant experienced bodies (3) Investigate feasibility of Ecoprocurement for eThekwini Municipality	25%		50%		75%		100%	

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Area	Programmes	Driver	Project	Project Manager	Sub Projects	Manager	Annual Target	10	for Q1	Dec 10	Q2	11	Q3	11	Q4
					1) National										
					Environmental										
					Impact Regulations										
					training. 2)										
					Continued roll out of										
					internship	1									
					programme. 3) Multilateral										
					Environmental										
					Forums established										
					and meeting		1) Run one training course. 2)								
					regularly. 4)		New internship programme								
			Develop and		Biodiversity Impact		developed with UKZN 3)								
			implement capacity		Assessment		Multilateral forums continue to								
			building		support material	Joanne	meet. 4) Mining info sheet								
		Debra Roberts	programmes			Boulle	developed.	10%		25%		40%		100%	
		Debra Roberta	programmes		developed.	Doulle	developed.	1070		2070		4070		10070	
					Develop and										
					implement Four										
					Business										
			Develop and		Processes (ie.										
			implement an		Rezoning,										
			intergrated, efficient		Enforcement,										
	Develop and implement an		and effective		Special Consent,										
	integrated, efficient and		automated		General Advertising										
	effective application and		application and				50% of four BPM processes								
	approval system	Kevin Riddle	approvals system		Events and Poster)	Govender	implemented	25%		50%	50%	75%		100%	
							50% of four BPM processes								
		Kevin Riddle	Develop and		Customer Services		implemented	25%		50%	50%	75%		100%	
			Develop and implement a		Customer Services Management		Effective, informing and								
			Customer Services		System deployed in		efficient Customer Services								
			Management			Buddy	Management System in all our						1	1	
			System		offices		Regional Offices	25%		50%	50%	75%		100%	
			Gystern		T) Define standard	Governder	Regional Onices	23 /0		50%	50%	13/0	1	100%	
					operating										
					procedures and										
			1		implement								1	1	
			1		processess on a								1	1	
			Meet scorecard		regional level 2)								1	1	
			stipulated		Streamlining and		75% of applications submitted						1	1	
			processing time for		consolidation of	Richard	are on target in terms of the						1	1	
		Kevin Riddle	applications		documentation	Holgate	NBRs	25%		50%	86%	75%		100%	

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Area	Programmes	Driver	Project	Project Manager	Sub Projects	Manager	Annual Target	10	for Q1	Dec 10	Q2	11	Q3	11	Q4
			Streamlining and rationalisation of		1) Processes and procedures revised 2) Seperation of LUMs process from NBR submission & assessment 3) Simplification of Submissions Produce operating manuals & implement changes 5) Re-evaluate submission forms and processess with a view to simplifying 6) Cell mast application policy 7) Acceptability criteria for		Revised Forms and Doumentation for NBR Applications, Operating								
			documentation, procedures and		innovative/unconve ntional building	Richard	Manuals, Cell Mast Application Policy; Critera for building								
		Kevin Riddle	policies		methods	Holgate	Methods	25%		50%	50%	75%		100%	
		Kavin Piddla					Revised Forms and Doumentation for NBR Applications, Operating Manuals, Cell Mast Application Policy; Critera for building Methods	3 59/		50%	50%	750/		100%	
		Kevin Riddle			1) Internal		IVIETNOOS	25%		50%	50%	75%		100%	
			Internal / External Education awareness, training and mentorship		Education & Awareness Campaign re: Environment, Land Use & Building Control principles 2) Internal customer awareness workshops to communicate intent and process awareness 3) Compile and distribute electronic information packages (CD) containing current documents, prolicies (to assessment staff) 4) Compile and distribute electronic information packages (CD) containing current documents,										
		Kevin Riddle	programmes to enhance service delivery.		processes and policies (to internal customers and	Richard Holgate	Education awareness, training and mentorship programmes implemented	25%		50%		75%		100%	

Plan Owner : Xabiso Mahlawe

Votes : Development Planning & Management; Corporate Policy; Corporate GIS; Engineering 341,893,807.00

R Operating Budget :

Capital Budget : R 2,000,000.00

Busing Form Programme	Capital Budget :	R 2,000,000.00)								-					
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Integramme Diversity Programme Diversity Programme Diversity Diversity <thdiversity< th=""> <thdiversity< th=""> <th< th=""><th>Strategic Focus</th><th></th><th>Programme</th><th></th><th></th><th></th><th>Sub Project</th><th></th><th>Q1 - Sep</th><th>Actual</th><th>Q2 -</th><th>Actual for</th><th>Q3 - Mar</th><th>Actual for</th><th>Q4 - Jun</th><th>Actual for</th></th<></thdiversity<></thdiversity<>	Strategic Focus		Programme				Sub Project		Q1 - Sep	Actual	Q2 -	Actual for	Q3 - Mar	Actual for	Q4 - Jun	Actual for
Image: Seven Bade Image: Seven B		Programmes		Project	Project Manager	Sub Projects										
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Image: Second								and mentorship programmes								
abovering proved provide solution provide soluti provide solution provide solution provide sol			Kevin Riddle					implemented	25%		50%		75%		100%	
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Image: Seven Ridde imatholised advertising imes for applications imatholised processing imperson advertising signapse imatholised signapse imatholise				signage removal		for unauthorised										
Image: Serie Ride Advertising and eventising and event interval procedures, fine) Mean inplemented 22% 50% 75% 100% Image: Serie Ride Advertising and explorations and occurrent interval Advertising and explorations and occurrent interval Advertising and explorations and occurrent interval 25% 50% 75% 100% Image: Serie Ride Advertising and explorations and occurrent interval Advertising and explorations and occurrent interval 25% 50% 75% 100% Image: Serie Ride Advertising and explorations and occurrent interval Advertising and explorations and occurrent interval 25% 50% 75% 100% Image: Serie Ride Advertising and explorations and occurrent interval Advertising and explorations and occurrent interval 25% 60% 75% 100% Image: Serie Ride Advertising and exploration and occurrent interval Advertising and exploration and occurrent interval 25% 60% 75% 100% Image: Serie Ride Advertising and exploration and occurrent interval Advertising and exploration and occurrent interval 25% 60% 75% 100% Image: Serie Ride Advertising and exploration and explorat				system for		advertising										
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Image: Second times for advertising signage applications and applications in applications meet of atpulated timeframes 20% 50% 75% 100% Image: Second times and applications and advertising and another signage applications and documentation and applications app				March 1997												
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and a general advertision of eneral advertision and been all advertision and been all advertision and been all advertision and been advertision advertision and been advertision been advertision been advertision advertision been advertision advertision been advertision advertision been advertision advertision been advertision been advertision been advertision advertision been advertision advertision been advertision advertision been advertision advertision been advertision been advertision been advertision advertision been advertision adver				Streamlining and												
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beliver Signage opportunities for 2010 in Support of Host City 2010 in Support of Host City and Marketing Opportunities Revin Riddle 1) Street Names Plate 2) Bus Deliver signage Plate Advertising Plate 2) Bus Deliver signage Benjamin Opportunities Plate 2) Bus Shafers 3) Free- standing Billboards Fully compilant to meet objectives of 2010 25% 50% 75% 100% Beliver signage Plate 2) Bus Opportunities on Council Owned standing Billboards Plate 2) Bus Shafers 3) Free-standing documentation and business practices re: advertising documentation and business practices re: advertising documentation and business practices re: advertising documentation and business practices re: advertising documentation and business practices re: advertising re: advertising awareness, training and metrorship programme 6 for effective Building Management Revised policy and documentation metro bill business programme and communication metro programme for effective Building internship 1 Internal and 1 External Awareness Programme and communication metro programme for programme for programme for 1 Internal and 1 External Awareness Programme and communication metro programme for programme for 1 Internal and 1 External Awareness Programme and communication materia;																
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2010 in Support of Host City Franding Adverting Benjamin Opportunities and Marketing Fully compilant to meet objectives of 2010 Delocities of 2010 Shelters 3) Free- Council Owned 25% 50% 75% 100% Delocities on Council Owned Shelters 3) Free- Shelters 3) Free- Shelters 3) Free- Shelters 3) Free-standing admines practices re advertising Shelters 3) Free- Shelters 3) Free- Shelters 3) Free-standing Bilboards 4) Litter Bins Street Manage Shelters 3) Free- Shelters 3) Free-standing Bilboards 4) Litter Bins 50% 75% 100% Kevin Riddle Streat Assets Streat Manage Streat Manage Council Owned Streat Manage Shelters 3) Free- Shelters 3) Free-standing Bilboards 4) Litter Bins 25% 50% 75% 100% Kevin Riddle Streat Manage Assets Streat Manage Assets Assets Amanage Shelters 3) Free-standing Bilboards 4) Litter Bins 25% 50% 75% 100% Kevin Riddle Kevin Riddle Streat Manage Contracts Procedures Ramnarin Revised policy and documentation as necessary 25% 50% 75% 100% Kevin Riddle																
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Image: Deliver signage opportunities on concurs is not standing Billboards Plates 2) Bus Site and Benjamin All Street Names Plates 2) Bus Site Names Plates 3) Bus Site Names Plates 2) Bus Site Names Plates 3) Bus Sit			Kovin Riddlo						25%		50%		75%		100%	
Deliver signage opportunities on Council Owned Assets Plates 2) Bus Street Names Pl			Revin Riddle	anu warkeung		1) Street Names	Kannann	Awarding of contracts for the	2370		50 %		15%		100 /6	
opportunities on Kevin Riddle opportunities on council Owned Assets Shelters 3) Free- standing Billboards Street Names Plates 2) Bus Shelters 3) Free- standing Billboards 4) Litter Bins 50% 75% 100% Streamling and rationalisation of documentation and business practices re-advertising councentation and business practices Streamlining and rationalisation of documentation and business practices Revision of Policy, documentation and procedures Revised policy and manarin Revised policy and documentation as necessary Streamlining and rationalisation of documentation as Revised policy and procedures Revised policy and procedures Streamlining and rationalisation of documentation as necessary Streamlining and rationalisation as				Deliver signage												
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Streamlining and rationalisation of documentation and business practices re: advertising contracts Revision of Policy, documentation and procedures Revised policy and Revised policy and documentation as necessary 25% 50% 75% 100% Image: Streamlining and rationalisation of documentation and business practices re: advertising contracts procedures Revised policy and documentation as necessary 25% 50% 75% 100% Image: Streamlining and rational contracts 1) Continued Learning and Training Programme 2) Community Awareness Drive 3) Internal Customer awareness, training and mentorship programmes for Skills Unit and DUT Internal programme and communication materal; Communication materal; Programme for Bridge Internship Programme for Daniels 1 Internal Autor States 1 Internal Autor States 1 Internal Autor Auto				Council Owned		standing Billboards	Benjamin	Shelters 3) Free-standing								
Image: second			Kevin Riddle	Assets		Litter Bins	Ramnarin	Billboards 4) Litter Bins	25%		50%		75%		100%	
Image: second				Otas analia in a sa d												
documentation and business practices re advertising contracts Revision of Policy, documentation and procedures Revised policy and documentation as necessary 25% 50% 75% 100% Image: Second Se																
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Image: marking contracts documentation and procedures Benjamin Revised policy and documentation as necessary 25% 50% 75% 100% Image: marking contracts Image						Revision of Policy										
Kevin RiddlecontractsproceduresRamnarindocumentation as necessary25%50%75%100%1							Benjamin	Revised policy and								
Image: Programme 2) Image: Programme 2) Community Awareness Drive 3) Internal Customer Internal Customer and mentorship Exploration with programmes for Skills Unit and DUT effective Building Internal or Drive 4) Margement Programme for Daniels Meetings to discuss intership			Kevin Riddle						25%		50%		75%		100%	
Learning and Training Programme 2) Community Awareness Drive 3) Internal Customer awareness, training and mentorship programmes for effective Building (Management) Management						1		,								
Fraining Fraining Programme 2) Community Community Awareness Drive 3) Education Internal Customer awareness, training Awareness Drive 4) and mentorship Exploration with programmes for Skills Unit and DUT effective Building Internship Maagement Programme for Daniels Meetings to discuss intership																
Programme 2) Community Community Awareness Drive 3) Awareness Drive 3) Internal Customer awareness, training Awareness Drive 4) and mentorship Exploration with 1 Internal and 1 External programmes for Skills Unit and DUT Awareness Programme and effective Building Internship communication materal; Management Programme for Daniels																
Education Internal Customer awareness Drive 3) Awareness Drive 3) awareness, training Awareness Drive 4) and mentorship Exploration with programmes for Skills Unit and DUT effective Building Internship effective Building Programme for Maagement Programme for																
Awareness Drive 3) Awareness Drive 3) Education Internal Customer awareness, training Awareness Drive 4) and mentorship Exploration with 1 Internal and 1 External programmes for Skills Unit and DUT effective Building Internship Maagement Programme for Daniels Meetings to discuss intership											1					
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and mentorship Exploration with programmes for 1 Internal and 1 External effective Building Skills Unit and DUT effective Building Awareness Programme and communication materal; Management Programme for Daniels																
programmes for effective BuildingSkills Unit and DUT InternshipAwareness Programme and communication materal;ManagementProgramme forDanielsMeetings to discuss intership							1	1 Internal and 1 External								
effective Building Internship communication materal; Management Programme for Daniels Meetings to discuss intership											1					
Management Programme for Daniels Meetings to discuss intership																
Kevin Riddle (internal/external) Women Pentasiab programme for women 25% 50% 75% 100%							Daniels									
			Kevin Riddle	(internal/external)		Women	Pentasiab	programme for women	25%		50%		75%		100%	

Plan Owner : Xabiso Mahlawe

Votes : Development Planning & Management; Corporate Policy; Corporate GIS; Engineering 341,893,807.00

R Operating Budget :

Capital Budget : R 2,000,000.00

Strategic Focus Area Programme Programmes Programme Driver Project Project Manager Sub Projects Manager Annual Target Q1 - Sep 10 Actual for Q1 Q2 - Dec 10 Image: Strategic Focus Area Image: Strategic Focus Driver Image: Strategic Focus Driver Image: Strategic Focus Manager Image: Strategic Focus M	Actual for Q3 - Mar Q2 11	Actual for Q4 - Jun Actual for Q3 11 Q4
Area Programmes Driver Project Project Manager Sub Projects Manager Annual Target 10 for Q1 Dec 10 1) Hoarding Permits 3) 1) Hoarding Permits 3) 10 In the second		
1) Hoarding Permits 2) Demolition Permits 3) Meeting	Q2 11	Q3 11 Q4
2) Demolition Permits 3) Meeting		
2) Demolition Permits 3) Meeting		
2) Demolition Permits 3) Meeting		
Itime frames in line		
with Legislation and Meet scorecard Developer's		
stipulated requests/inspection		
processing times for s 4) Beneficial Daniels 90 % of all applications meet		
Kevin Riddle applications Occupation Permits Pentasiab scorecard requirements 25% 50%	6 75%	100%
Supporting priority Establishment and		
zones for effective implementaion of Building		
built environment 1) 2010 Zones 2) Daniels Inspectorate Service for CBD Kevin Riddle management CBD Regeneration Pentasiab and 2010 areas 25% 50%	6 75%	100%
	0 75%	100%
Management of		
Buildings under		
construction in terms of legislation Establishment and		
terms of legislation Establishment and 2) Remedying implementation of Building		
danaerous Inspectrate Management		
situations in terms Steem for Buildings Under		
of legislation 3) Construction; Assessment of		
Manage and Serving Dangerous Situations and		
regulate the Built Contravention Daniels remedies, Serving of		
Kevin Riddle Environment Notices 25% 50%	6 75%	100%
and Unification		
Project 2)		
Streamline and consolidation of		
documentation 3)		
Streamline and		
consolidation of		
processes and		
procedures 4)		
Regional Establishment and		
Geographical Areas implementation of new		
Realignment 5) standardised documentation, Geographical re- processes and procedures		
Streamlining and location of staff in related to all aspects of		
rationalisation of order to satisfy building inspectorate		
documentation, capacity and Daniels business. Rationalisation of		
Kevin Riddle procedures, policies localised needs Pentasiab staff and areas of jurisdiction. 25% 50%	6 75%	100%
Education		
awareness, training 1) Peace Officers		
and mentorship Training 2) Internal		
programmes for and external Peace officer training for		
effective Signage Education & relevant staff; Awareness and		
Management Awareness Ntombi education materail (internal		
Kevin Riddle (internal/external) Ntombi Maema Campaign Maema and external) 25% 50%	6 75%	100%
Develop and implement a Streamlining and		
sustainable land use, rationalisation of 1) Vetting of all		
environment, and building documentation, contravention Abdull		
control compliance system Kevin Riddle procedures, policies documentation Domingo Legal Approved Notices 25% 50%	6 75%	100%

Plan Owner : Xabiso Mahlawe

Votes : Development Planning & Management; Corporate Policy; Corporate GIS; Engineering 341,893,807.00

R Operating Budget :

Capital Budget : 2,000,000.00 R

oupitul Buuget .	1 2,000,000.00														
Strategic Focus		Programme				Sub Project		Q1 - Sep	Actual	Q2 -	Actual for	Q3 - Mar	Actual for	Q4 - Jun	Actual for
Area	Programmes	Driver	Project	Project Manager	Sub Projects	Manager	Annual Target	10	for Q1	Dec 10	Q2	11	Q3	11 U	Q4
					1) Convene monthly										
					operational										
					meetings with										
					relevant										
					departments and										
					key role-players to										
					support Unit										
					enforcement										
					functions 2)										
			Supporting an		Develop and		Constution of Unit Muli-								
			enabaling		approve SLA's		disciplinary Enforcement task								
			environment for enforcement with		within Unit and Other Council Depts		Team (representaives and TORs); SLA's and protocoals								
			other departments		 Establish a multi- 		for Branches within Unit;								
			and external		disciplinary		Meetings wirh relevant Council								
			agencies (City-		enforcement task	Abdull	Departmenst to enhance								
		Kevin Riddle	wide)		team for the Unit	Domingo	enforcement function for Unit	25%		50%		75%		100%	
			Education	l											
1			awareness,												
			treaining and mentorship		1) Peace Officers Programme 2)		PeaceOfficer Training for All				1				
			programmes for		Internal and		Enforcement Staff in UNIT								
			effective		external Education		implemented; Awareness								
			enforcement		& Awareness	Abdull	Programme implemented (
		Kevin Riddle	(internal/external)		Campaign	Domingo	Internal and External)	25%		50%		75%		100%	
			A manageria ta ana dia a												
	Develop & implement a		Appropriate grading and advertisement				Manager Climate Protection								
Climate Protection	Municipal Climate Protection		of Manager: Climate				appropriately graded and								
Planning	Programme	Debra Roberts	Protection post.				advertised.	10%		30%		75%		100%	
					1) Undertake review										
					of Green Durban										
					2010										
					2) Secure funds to										
					ensure ongoing										
					management of		1) Review completed								
					incomplete		Funds secured to ensure								
					Greening Durban		ongoing management of								
					2010 projects.		incomplete Greening Durban								
			Review and sustain		 Complete Phase of Buffelsdraai 		2010 projects. 3) Phase 1 of Buffelsdraai								
			Greening Durban		Reforestation	Debra	Reforestation Project								
		Debra Roberts	2010 Programme		Project.	Roberts	completed.	10%		25%		75%		100%	
			Ŭ		.,		Initiate the development of the	. 570							
1			Durban Climate			Debra	Durban Climate Change					_			
		Debra Roberts	Change Partnership			Roberts	Partnership Monitoring of the	25%		50%		75%		100%	
							implementation of Water,								
							Health and Disaster								
			Municipal			Debra	Management Plans				1				
		Debra Roberts	Adapatation Plans			Roberts	undertaken.	25%		50%		75%		100%	
							Adapation plans for								
							Ntshongweni and Ntuzuma (with water harvesting and								
			Community			Debra	food security				1				
		Debra Roberts	Adaptation Plans			Roberts	recommendations)	80%		100%		100%		100%	
	1		Green Roof Pilot	Ì	1	Debra	Complete phase 2 of pilot	0070		//		.0070			
		Debra Roberts	Project			Roberts	project.	25%		50%		75%		100%	
			Development of												
			rollout plan for Community								1				
			Reforestation			Debra	Inanda Mountain Project								
		Debra Roberts	Projects			Roberts	initiated	10%		30%		60%		100%	
			1		1			.570	0	0070		0070			

Plan Owner : Xabiso Mahlawe

Votes : Development Planning & Management; Corporate Policy; Corporate GIS; Engineering

R 341,893,807.00

Operating Budget :															
Capital Budget :	R 2,000,000.00														
Strategic Focus		Programme				Sub Project		Q1 - Sep	Actual	Q2 -	Actual for	Q3 - Mar	Actual for	Q4 - Jun	Actual f
Area	Programmes	Driver	Project	Project Manager	Sub Projects	Manager	Annual Target	10	for Q1	Dec 10	Q2	11	Q3	11	Q4
			Low Carbon				Completion of Low Carban								
		Debra Roberts	Research Project			Roberts	Research Report	25%		50%		75%		100%	,
			Prepare and												
	Develop and Implement an		approve policy to												
	Energy and Water Efficient	Soobs	promote energy and												
	Policy for new developments			Michael Singh			-	25%		50%		75%		100%	
			Develop and												
		Soobs	implement Outreach	Michael Singh				050/		50%		75%		100%	
		Moonsammy	Programmes	Michael Singh			1 Outreach programme	25%		50%		75%		100%	-
		Soobs	Staff Capacity				1 Staff Capacity Building								
		Moonsammy	Buiding Programme	Michael Singh			programme	25%		50%		75%		100%	,
			Finalise and	Č Č											
			Implement												
			Ethekwini												
		Soobs	Municpality Energy	Michael Singh			Approved Energy Strategy	259/		E09/		750/		100%	
		Moonsammy	Startegy	Michael Singh			Approved Energy Strategy	25%		50%		75%		100%	1

for

Plan Owner : Xabiso Mahlawe

Votes :	Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects	
	continue bevelopment, rounding rocurement mgint, entry rout runnership, business support, strutegie rojetts	

Operating Budget :	R	444,495,381.00
Capital Budget :	R	684,591,000.00

Capital Budget :	R	684,591,000.00													
Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
Support and grow new and existing businesses	Implement and review the Strategic	1. Implement and review Strategic Economic	Shunnon Tulsiram	Policy & Strategy		eThekwini SMME Strategy	Adopted SMME strategy by 30 June 2010	25%		50%		75%		100%	
	Economic Plan for the City	Framework for the City				Industrial Strategy	Adopt industrial strategy	25%		50%		75%		100%	
	through identified projects				Themba	Regional Economic Strategy	Finalise implementation plan from the Regional Economic Strategy	25%		50%		75%		100%	
					Msomi	Social Accounting Matrix	Full Application of the Social Accounting Matrix	25%		50%		75%		100%	
						Incentives Strategy	Adopted Strategy	25%		50%		75%		100%	
						Economic Review	Annual Economic Review released at the end of March 2010	25%		50%		75%		100%	
				Information & Research		Management of knowledge portal in partnership with DIPA, Province and TIKZN	Up-to-date and accessible	25%		50%		75%		100%	
						Reducing Local Red Tape	Finalize the Implementation Plan	25%		50%		75%		100%	
					Denny Thaver	Finalise a local economic development Implementation /Action Plan	Finalise the Implementation Plan	25%		50%		75%		100%	
						Quarterly Economic Intelligence	Complete 4 Economic Intelligence papers per annum	25%		50%		75%		100%	
	Provide support to identified sectors that promote economic growth and job	2. Stimulate key sectors that promote economic growth and create jobs through providing support	Shunnon Tulsiram	Manufacturing	Denny Thaver	Material Recovery SPV: DSW-Recyclers- Environmentalists Partnership (re- Manufacturing Support Programme)	Monitor and review Implementation of programme.	25%		50%		75%		100%	
					Fathima Kolia	Automotive Cluster	Monitor and review implementation of programme.	25%		50%		75%		100%	
				Chemical Sector		Chemicals Cluster	Monitor and review implementation of programme.	25%		50%		75%		100%	
				Metals & Tooling Sector		Metals and Tooling Cluster	Monitor and review implementation of programme.	25%		50%		75%		100%	
				Chemicals Incubator		Chemicals Incubator strategic framework	Development and implementation of strategic framework.	25%		50%		75%		100%	

Plan Owner : Xabiso Mahlawe

Votes :	Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget :	R	444,495,381.00
Capital Budget :	R	684.591.000.00

Capital Budget :	R	684,591,000.00													
Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
Support and grow new and existing businesses	Provide support to identified sectors that promote economic growth and job creation through identified projects	 Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors. 	Shunnon Tulsiram	Industrial Design Programme		Industrial Design programme business plan & curriculum development.	Monitoring business plan and implementation of business plan	25%		50%		75%		100%	
				Logistics		Airfreight Sector Research	Program packaging	25%		50%		75%		100%	
						Maritime Indaba/Conference	Coordination of Maritime Conference	25%		50%		75%		100%	
					Noma Sokhela	Maritime & Logistics Sector	Monitor and review Cluster Programme	25%		50%		75%		100%	
					Sokilela	Ship/Boat Building & Repair Industry Development	Monitor and review Cluster Programme	25%		50%		75%		100%	
						Shipping Sector Business Park	Development of Feasibility Study	25%		50%		75%		100%	
				Furniture Sector		Furniture Industry Programme	Finalize Cluster Relationship Enterprise Development Project	25%		50%		75%		100%	
				Craft Sector		Craft Sector Industry Programme	Monitor & review Cluster Programme	25%		50%		75%		100%	
				Fashion Industry	Anu Pather	Fashion Industry Programme	Establish SPV, Finalise 3-year cycle	25%		50%		75%		100%	
				Craft Sector		Integrated Craft Hub KZNDED - DTI Partnership	Secure building & renovate	25%		50%		75%		100%	
				Renewable Energy		Algae Project	Operationalise Test Facility and upscale tests	25%		50%		75%		100%	
				Technologies		Hydro Power Project	Monitor & review Cluster Programme	25%		50%		75%		100%	
				Clothing & Textiles		KZN Clothing & Textiles Cluster	Develop relationship with CTLF_SETA	25%		50%		75%		100%	
				Sector	Anu Pather	Clothing & Textiles Centre of Excellence	Develop Relationship with CTLF_SETA	25%		50%		75%		100%	
				Durban Film Office	Toni Monty	Marketing and promoting the film industry in the eThekwini Municipal region	Implementation of Marketing & Communications Plan	25%		50%		75%		100%	

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444,495,381.00

Capital Budget :	R	684,591,000.00													
Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
Support and grow new and existing businesses						Development & Implementation of International Finance Forum	Roll out Implementation Plan to host First Finance Forum in July 2010	25%		50%		75%		100%	
						Develop and Implement Programmes for the KZN Music Cluster	Develop MOU and clarify area's collaboration & support	25%		50%		75%		100%	
						Producers Lab & Digital Durban	Develop Implementation Plan & Programme Schedule	25%		50%		75%		100%	
						Durban Film Partnership	Programme	25%		50%		75%		100%	
	Develop priority investment	3. Local Economic Development		Township Redevelopment:		Sport recreation and leisure precinct	Heroes Plaza and Stadium Walkway	25%		50%		75%		100%	
	nodes and corridors			Kwamashu			Upgrading of old market buildings (Phase 1: Planning)	25%		50%		75%		100%	
						Improved business development facilities and trading areas and	Pheonix Industrial Park Trading Facilities : Phase 1 implementation	25%		50%		75%		100%	
						access	Mahaweni Business Centre - Redevelopment of the old business hive cluster: Planning	25%		50%		75%		100%	
					Lennard Baars	Promotion of light manufacturing activity	Mini -factory development :Project planning (EIA & Rezoning)	25%		50%		75%		100%	
						Infrastructure Upgrade	Implementation of Phase 4 Upgrade (Part A & B Undlondlo Road; Bhejane Rd)	25%		50%		75%		100%	
						Public realm improvement and	Landscaping interventions at identified locations (Central Park, Malandela Plaza & Walkway.	25%		50%		75%		100%	
						upgrade	Skills Training Centre - refurbish old building	25%		50%		75%		100%	
							Interim Business Support Centre	25%		50%		75%		100%	
Support and grow new and existing businesses	Develop priority investment nodes and corridors	3. Local Economic Development	Shunnon Tulsiram	Township Redevelopment :Clermont		Public realm improvement	Implementation of planned improvements to the Clermont entrance, Regal Mandodo & Krause	25%		50%		75%		100%	

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Votes :	Econom	c Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, St	rategic Projects
Operating Budget :	R	444,495,381.00	
Capital Budget :	R	684,591,000.00	
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operating budget.		
Capital Budget :	R	684,591,000.00

Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
						Improved business development facilities	ESC Business Plan	25%		50%		75%		100%	
					Nkululeko Mkhize	and trading areas and access	Feasiblity study for Business Hive	25%		50%		75%		100%	
							Development of Clermont Taxi Rank	25%		50%		75%		100%	
						Improvement in access and transport	Framework and Precinct Plan	25%		50%		75%		100%	
						and transport	Skills Audit	25%		50%		75%		100%	
							Tourism Strategy & Facilitation	25%		50%		75%		100%	
				Township Redevelopment : Umlazi		KwaMyandu Node Redevelopment	Completion of construction contract	25%		50%		75%		100%	
					Phila	Agro-Processing Hub	Feasibility Study	25%		50%		75%		100%	
					Mayisela	Mangosuthu Highway/Prince Mcwayizeni Rd Intersection Upgrade	Completion of detailed design	25%		50%		75%		100%	
Support and grow new and existing businesses	Develop priority investment nodes and corridors	 Local Economic Development 	Shunnon Tulsiram	Township Redevelopment : Bridge City	Lennard Baars/	Infrastructural Development	Implementation of planned infrastructure projects (Intermodal transport Hub)	25%		50%		75%		100%	
					Theresa Subban	Promotion of BEE	Establishment of BEE ownership structure	25%		50%		75%		100%	
						Development and partnership monitoring	Annual report to City leadership	25%		50%		75%		100%	
				Township Redevelopment : Illovu	Nkululeko Mkhize	Improved access	Development of Taxi Rank: Phase 1 (EIA and design)	25%		50%		75%		100%	
				Township Redevelopment :	Nkululeko Mkhize	Development of infrastructure	Upgrade of main access road	25%		50%		75%		100%	
				Umgababa			Landscaping	25%		50%		75%		100%	
				Township Redevelopment : Lamontiville	Phila Mayisela	LED project in prioritized sector	Development of Lamontville ICT hub	25%		50%		75%		100%	
				Township Redevelopment : Ink Nodes &	Sibusiso Dlamini (INK)	Infrastructure Upgrade: Malandela Road Upgrade	Construction of two lanes and sidewalks (Malandela Phase 3)	25%		50%		75%		100%	

Plan Owner : Xabiso Mahlawe

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Operating Budget : R 444,495,381.00 Capital Budget : R 684.591.000.00

Capital Budget :	R	684,591,000.00													
Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
Support and grow new and existing businesses	Develop priority investment nodes and corridors	3. Local Economic Development	Shunnon Tulsiram	Township Redevelopment : Ink Nodes & Corridors	Sibusiso Dlamini (INK)	Infrastructure Upgrade: Malandela Road Upgrade	Malandela Rd Phase 4: Construction of two lanes and sidewalks (dependent on funding)	25%		50%		75%		100%	
							Malandela Rd Phase 5: Construction cost to be determined- depedent on funding	25%		50%		75%		100%	
							Connectivity enhancement & public Realm Upgrade	25%		50%		75%		100%	
							Evironmental, Geotech and design	25%		50%		75%		100%	
						Public realm improvement	Development of detailed corridor and precinct plans	25%		50%		75%		100%	
							Land release at KwaNozaza	25%		50%		75%		100%	
							P577 and Ntuzuma Main: Land release for development	25%		50%		75%		100%	
				Township Redevelopment : Mpumalanga	Peter Gilmore	Mpumalanga Town Centre (Infrastructure)	Development of Phase 1a	25%		50%		75%		100%	
						Local Economic Development Strategy	LED Strategy Report	25%		50%		75%		100%	
				Priority Node :Tongaat	Steve Angelos	Civic Building Courtyard Upgrade and Remedial Work	infrastructure contract	25%		50%		75%		100%	
						LED project in prioritized sector	Business plan	25%		50%		75%		100%	
				Priority Node :I sipingo	Phila Mayisela	Improvement in access and transport	Development of Jadwat taxi rank (planning) and Street Furnisher.	25%		50%		75%		100%	
				Priority Node : Verulam	Steve Angelos	Local Economic Development Strategy	LED Strategy Report	25%		50%		75%		100%	
				Priority Node : Kingsway Tourism Corridor and Amanzimtoti	Theresa Subban	Infrastructure Upgrade	Upgrade of Andrew Zondo RD Amanzimtoti to Warner Beach Ph1 (2yr project)	25%		50%		75%		100%	
				Priority Node : Umhlanga	Steve Angelos	Public Realm Upgrade	Phase 5-upgrade of Lagoon Drive Extension including the rest of Oceanway	25%		50%		75%		100%	
Support and grow new and existing businesses	Develop priority investment nodes and corridors	 Local Economic Development 	Shunnon Tulsiram				Completion of Phase 4- Black Rock to Ski boat Ramp)	25%		50%		75%		100%	

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Operating Budget :	R	444,495,381.00
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Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q
				Priority node: Pinetown	Nkululeko Mkhize	Public Realm Upgrade	TIA & TRL and Detailed designs	25%		50%		75%		100%	
				Priority node:Umkomaas	Theresa	Public Realm Upgrade (Design & tender)	Upgrade of Reynold and Brat Street	25%		50%		75%		100%	
					Subban	Development of recreation amenity	Stair Case installation	25%		50%		75%		100%	
				Priority Node :Cato Ridge	Peter Gilmore	Local Economic Development Strategy	LED Strategy Report	25%		50%		75%		100%	
				Priority Nodes: Inanda Heritage		Ebuhleni Parking Area	Phase 1 upgrade complete	25%		50%		75%		100%	
				Route & Hazelmere		Intathakusa Retreat Tourism Study	Tendered Tourism report	25% 25%		50% 50%		75% 75%		100% 100%	
						Heritage Study	Heritage study report	25%		50%		75%		100%	
						Framework Plan	Finalised framework plan	25%		50%		75%		100%	
					Peter	Enterprise Study	Final Report	25%		50%		75%		100%	
					Gilmore	Inanda Dam	Resolution of institutional mechanism & investment attraction	25%		50%		75%		100%	
						Hazelmere Dam	Resolution of institutional mechanism & investment attraction	25%		50%		75%		100%	
	To provide investment facilitation and promotion through the following identified projects:	Investment facilitation and promotion	Russell Curtis	Investment promotion and marketing	Farah Ally	Marketing Plan	Full Implimentation of Investment Marketing Plan, plus updated Plan by year end/begining, 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%	

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Operating Budget :	R	444.495.381.00	

Operating Budget : Capital Budget :		444,495,381.00																
Strategic Focus Area	R Performance Indicators (KPIs)	684,591,000.00 Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4			
Support and grow new and existing businesses	To provide investment facilitation and promotion through the following	Investment facilitation and promotion	Russell Curtis	Investment promotion and marketing	Farah Ally	Investment Promotion & Business Events	1 Qtrly event with partners; 2 Conf./Exhib participations. 2 own initiated projects/events.	25%		50%		75%		100%				
	identified projects: Investment facilitation, Marketing,					Audio Visual / PowerPoint Presentations/ Publications	Packaged DIPA Mktg products in hard & "soft" formats	25%		50%		75%		100%				
	Foreign Investment support,					Investor Engagements & Communications	Provide support & service to in-bound FDI Delegations	25%		50%		75%		100%				
	Investment development, and business retention and expansion			Local Business Support	Curtis	BR&E Program Roll-out	Launch 2 new SDB BR&E programs; support 8 existing SDB Area 1,2 & 3 Action Team interventions	25%		50%		75%		100%				
						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 implimentation 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	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%				
			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%					

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Operating Budget : Capital Budget :	R	444,495,381.00 684,591,000.00													
Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
Support and grow new and existing businesses		Investment facilitation and promotion	Russell Curtis			Identifying and packaging new investment opportunities in the automotive, energy and tourism sectors	Identify and develop 1 project in each sector in partnership with the Key stakeholders	25%		50%		75%		100%	
						Facilitating BEE & SMME opportunities on new investment opportunities	Identify & develop 3 projects where opportunities exist for SMMEs and BEE	25%		50%		75%		100%	
						Establishment of a Project Progress Forum to fast-track investment projects	Establish Forum, SLA's signed and ID key projects to evaluate for progression	25%		50%		75%		100%	
Support and grow tourism and related industries	100% of SDBIP Projects		Perry Moodley	Customer care Training - Tour Operators/Guides, B&Bs and Taxi Drivers	Patrick Masinga	100 trained individuals as follows: 1. 25 Tour Guides 2. 25 Tour Operators 3. 25 B& Operators 4. 25 Metered Taxis		25%		50%		75%		100%	
								25%		50%		75%		100%	
				Formulate and implement Action Plan based on Domestic Tourism Business Plan	Patrick Masinga	Scheduled tours to: Umlazi Cato Manor Inanda Tourism Signage		25%		50%		75%		100%	
				Implementation of the KwaXimba Business Plan	Masinga	Tourism Signage Scheduled Tours Development of Promotional Material		25%		50%		75%		100%	
				Invite scheculed incentivised Tours to Inanda, Umlazi and Clarement	Ŭ	Handover of marketed and operational tours to 3 selected Tour Operators		25%		50%		75%		100%	
				Opening of CTOs within identified tourism destinations	Patrick Masinga	Fully equipped and operating CTOs at Umlazi and Umhlanga		25%		50%		75%		100%	
				Private sector Partnerships to create greater synergy in marketing the destination	Prabashni Reddy	Suncoast Sibiya Gateway Pavilion		25%		50%		75%		100%	
Support and grow tourism and related industries	100% of SDBIP Projects		Perry Moodley	Align marketing strategies with National and Provincial departments	Prabashni Reddy	DEAT TKZN		25%		50%		75%		100%	

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Operating Budget ·	R	444 495 381 00

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 Capital Budget :
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Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
				Update Durban Tourism Website	Prabashni Reddy	Conform to international best practice		25%		50%		75%		100%	
	100% achievement of	Creating an SCM Centre of	Themba Shezi	E-Procurement	Themba Shezi		Complete Business Needs Analysis	25%		50%		75%		100%	
	identified Procurement Management Projects in the SDBIP	Excellence		Standard Category Codes			Complete Development & Implementation of Standard Category Codes	25%		50%		75%		100%	
				Strategic Sourcing & Category Management Process			Roll out Strategic Sourcing and Category management	25%		50%		75%		100%	
				SCM Policy Framework & Best Practice Guides			Completed SCM Policy Framework, and Best Practice Guides	25%		50%		75%		100%	
				Development of New Score Card & KPI's			Complete Development & Implementation of New Score Card & KPI's Aligned to the New Category Managemenet Process	25%		50%		75%		100%	
Support and grow new and existing Businesses		City/Port Partnership	Adrian Peters	Develop and implement a city plan for the port	Carlos Esteves	Road Infrastructure Plar	Package of Road Based Infrastructure Plans for 3 expansion scenarios	25%		50%		75%		100%	
				consistent with the port plan	Moodley	Logistic Nodes	Implementation Plan	25%		50%		75%		100%	
					Deshnee Sukdeo	Port Local Area Plan	Plan Adoption	25%		50%		75%		100%	
					Carlos Esteves	Congestion Plan	Short & Medium Term Measures Implementation	25%		50%		75%		100%	
				Implementation	Keith Barnett	Maydon Road Closure	Agreement	25%		50%		75%		100%	
				strategy	Carlos Esteves	Cargo Operations in the Point	Memorandum of Agreement	25%		50%		75%		100%	
					Randeer Kasserchun	Sand Supply Scheme	Amended MOA	25%		50%		75%		100%	
					Themba Msomi	Infrastructure Levy	Framework	25%		50%		75%		100%	
Provide secondary support to business enterprise	Increase the promotion and stimulation of	Facilitating the distribution of Fresh Produce by		Provision and maintenance of Infrastructure	Andre Young		70% of project implemented	25%		50%		75%		100%	
	entrepreneurshi p through	Regulating and		Market Systems Review		Maintenance of existing infrastructure	100% of project implemented	25%		50%		75%		100%	
		infrastructure at the			Jason Moonsamy	Upgrading of the sales hall	Compliance with maintenance plan.	25%		50%		75%		100%	

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Operating Budget :	R	444,495,381.00
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Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q
	projects	Bulk Market				Upgrade of the market trading system	Upgrade complete.	25%		50%		75%		100%	
			Philip Sithole	Provision of Support Services	Andre Young	Update buyer database.	Fully implemented,ongoing review.	25%		50%		75%		100%	
					Andre Young	Review of buying card processes.	50% of the active database updated	25%		50%		75%		100%	
					Andre Young	Training of informal buyers	Complete process	25%		50%		75%		100%	
					Jason Moonsamy	Development of transformation plan of market agents in terms of BBBEE.	transformed market agents in terms of BBBEE	25%		50%		75%		100%	
				Provision of Support Services	Jason Moonsamy & Andre Young	Development/Implement ation of a strategic marketing / business development strategy.	Plan developed for each agent	25%		50%		75%		100%	
					Jason Moonsamy	Development of a trading co-operative.	operating trading co operative	25%		50%		75%		100%	
			Philip Sithole		Jason Moonsamy	Implementation of the plan for the re-location of platform traders.	relocated traders	25%		50%		75%		100%	
				Enforcement of relevant	Andre Young	Development of a financial strategy.	completed financial strategy	25%		50%		75%		100%	
				legislation, municipal market by-laws and	Jason	Implementation of learnership programme	fully trained NQF 4 & 5 employees	25%		50%		75%		100%	
				market policy	Moonsamy	Implementation of anti- corruption strategy	70% implementation of strategy	25%		50%		75%		100%	
						Implementation of FICA compliance plan	70% of strategy implemented	25%		50%		75%		100%	
		Promote and stimulate entrepreneurship through SMME Development	Philip Sithole	Provide Business Support to the Arts and Crafts Sector through identified sub-	Fisani Mzimela	Including new business to the existing database	20 crafters & artists added to database	25%		50%		75%		100%	
				projects		Training of arts and crafts smme	36 arts & craft businesses trained	25%		50%		75%		100%	
						Training of Manufacturing smme	36 manufacturers trained	25%		50%		75%		100%	
Provide secondary support to business enterprise	Increase the promotion and stimulation of entrepreneurshi p through identified SMME Development projects	Promote and stimulate entrepreneurship through SMME Development	Philip Sithole	Provide Business Support to the Manufacturing Sector through identified sub- projects	Fisani Mzimela	Managing of manufacturing incubator & facilitating SMME access to markets	28 manufacturers & crafters exposed to markets	25%		50%		75%		100%	

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Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
					Winnie Mtungwa	Registration of Co- operatives	Registered 50 cooperatives to CIPRO directly or Linked with SEDA	25%		50%		75%		100%	
				Providing access to markets		Training of Co-operatives	100 trained on business acumen techniques	25%		50%		75%		100%	
						Providing access to business opportunities to Cooperatives	30 co- operativesexposed to business opportunities	25%		50%		75%		100%	
Provide secondary support to business enterprise	Increase the promotion and stimulation of entrepreneurshi p through identified SMME Development projects					Providing access to markets through SMME Fairs	250 Cooperatives exposed to business oporunities through various programess e.g. Cooperatives exhibition, buisness meetings	25%		50%		75%		100%	
			Philip Sithole		Sindi Shangase	Local, National and International Exhibitions	100 SMMEs including youth & women owned SMMEs	25%		50%		75%		100%	
					Sindi Shangase	Access to markets through MOUs signed with Sister Cities	20 SMME s exhbiting nationally & internationally	25%		50%		75%		100%	
				to business information	Floyd Ngcobo	Business empowerment Workshops focusing rural and townships areas for SMMEs	12 workshops to have been conducted in the Rural areas and the townships	25%		50%		75%		100%	
					Skuta Ngcobo	BBBEE Charters, Codes, Policy (Workshops) For SMMEs	8 Information sharing Workshops to BBBEE participants	25%		50%		75%		100%	

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Capital Budget :	R	684.591.000.00

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Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
Provide secondary support to business enterprise	Increase the promotion and stimulation of entrepreneurshi p through identified SMME			Facilitation Business linkages		Establishing relationships with existing professional organisations in the business linkages environment	4 Workshops	25%		50%		75%		100%	
	Development projects			Business empowerment of Youth and Women		Identification of business opportunities provided by the Corporate Sector	100 business linkages meetings with formal businesses	25%		50%		75%		100%	
				Providing access to finance	Khosi Sithole	Identification of SMMEs that will participate in the business opportunities linkage programme	100 SMMEs including youth & women owned SMMEs	25%		50%		75%		100%	
			Philip Sithole			Identification of Youth and Women owned businesses for productivity training and business management	40 trained smme's	25%		50%		75%		100%	
						Establishing relationships with the Banking Sector	2 relationships with financial institutions	25%		50%		75%		100%	
						Identify business that will benefit from the financial programmej	100 Women to participate in Empowerment programme	25%		50%		75%		100%	
				Assisting the establishment of retail business	Floyd Ngcobo	Training of business with regard to the development of business plans	40 SMME's trained on business plan	25%		50%		75%		100%	
Provide secondary support to business enterprise	Increase the promotion and stimulation of entrepreneurshi p through identified SMME Development		Philip Sithole		Winile Mntungwa	Annual Business plan competition	60 SMME's that participated in the competition , 5 SMME's awarded prizes through sponsorship of City & Private sector	25%		50%		75%		100%	
					Floyd Ngcobo	Access to information with regard to starting a retail business	200 SMMEs to have been workshopped on Business related information	25%		50%		75%		100%	
				Financing of Local Business Service Centers		Assisting business with the identification and securing of retail space	10 businesses to secure spaces	25%		50%		75%		100%	

Plan Owner : Xabiso Mahlawe

Votes :	Economic	Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects
Operating Budget :	R	444,495,381.00
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Capital Budget :	R	684,591,000.00													
Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
Provide secondary support to business enterprise	Increase the promotion and stimulation of entrepreneurshi p through identified SMME Development projects		Philip Sithole			Assisting business with regard to the interpretation and implementation of retail regulations and legislation.	1 retail space (building) secured	25%		50%		75%		100%	
						Forming partnerships with external business development organisations for the establishment of LBSCs.	4 workshops to be held on Francisees/business licenses and other regulations	25%		50%		75%		100%	
				Incubation programme		Provision of facilities for LBSCs	identification and provision of two facilities	25%		50%		75%		100%	
					Floyd Ngcobo	Provide and facilitate the funding of LBSCs	KwaMashu facility	25%		50%		75%		100%	
						Provide infrastructure and business development to the incubates at SEDA	Transfer of monies to Seda	25%		50%		75%		100%	
				Construction	Skuta Ngcobo	Development of an INK Construction incubator	Completion of renovation of Incubator	25%		50%		75%		100%	
			Philip Sithole			Assist in the development and growth of emerging contractors	Sourcing of incubator, staffing with personnel and recruitment of incubatees	25%		50%		75%		100%	
						Creation and development of savings clubs	5 savings clubs to be formed	25%		50%		75%		100%	
		Support, Regulate and provide infrastructure for the Retail Market		Partnership with Durban Chamber of Commerce	Sindi Shangase	2010 access to business information	Supporting 50 small exporters	25%		50%		75%		100%	
						partnership on sister city programmes	3 outbound, and 1inbound business delegations	25%		50%		75%		100%	
Provide secondary support to business enterprise	Increase the promotion and stimulation of entrepreneurshi p through identified SMME Development projects			Provide infrastructure to traders. Manage and support retail and flea markets. Provide business skills to traders	Sipho Muthwa	Allocation of trading spaces	150 Trading sites	25%		50%		75%		100%	

Plan Owner : Xabiso Mahlawe

Votes :	Economic	Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects
Operating Budget :	R	444.495.381.00

Votes :	Economic De	velopment, Tou	rism, Procurem	ent Mgmt, City	/Port Partr	nership, Business Sup	port, Strategic Pro	jects							
Operating Budget :	R	444,495,381.00													
Capital Budget :	R	684,591,000.00													
Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
						Through our new revenue collection system we will collect revenue	100% collection of revenue	25%		50%		75%		100%	
			Philip Sithole			Improved management system of our lease agreements for flea markets	100% of available lease agreements	25%		50%		75%		100%	
		Informal trade				Support and develop traders through business programs	10% of traders in each market	25%		50%		75%		100%	
						Train associations of traders to improve our relationships	50 committee members	25%		50%		75%		100%	
						Review the operations of flea markets and retail markets	upgraded flea and retail markets	25%		50%		75%		100%	
			Philip Sithole	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% Rent collection for Treasury - R1.9m; Infrastucture provision through capital budget of R4m; Training of 150 traders; Enforcement of street trading bylaws through Metro Police operations	25%		50%		75%		100%	
				Development of a fleet management system	Floyd Ngcobo	Draft Plan	Draft Plan	25%		50%		75%		100%	

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444,495,381.00

Capital Budget :	R	444,495,381.00 684,591,000.00						-							
Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
Support and grow new and existing businesses	100% achievement of	Drive the 2010 world cup soccer	Julie-May Ellingson	Moses Mabhida Stadium		Moses Mabhida Stadium	completed	25%		50%		75%		100%	
	Programme	event for eThekwini		Stadium Precint		Isaiah Ntshangase & Imbizo Place	100% of construction completed	25%		50%		75%		100%	
					Julie-May Ellingson	People's park	100% of construction completed	25%		50%		75%		100%	
						Beach and precinct linkages	100% of construction completed	25%		50%		75%		100%	
						Kings Park precinct non- motorised transport	100% of construction completed	25%		50%		75%		100%	
				Transport		Venue Transport Operational Plans	Detailed design and	25%		50%		75%		100%	
						Transport Information Kiosks Project	Installation at stategic sites	25%		50%		75%		100%	
					Carlos Esteves and Logan Moodley	Informational and Directional Signage	Design of signage, detailed description of requirements and quantification and installation	25%		50%		75%		100%	
				Training Venues		Clermont	100% of construction	25%		50%		75%		100%	
					Fikile Ndlovu, Gary Kimber and Dave	Umlazi	Detailed planning and design, 50% of implementation	25%		50%		75%		100%	
				Renwick	Kwamashu	Detailed planning and design, 50% of implementation	25%		50%		75%		100%		
				ICT		Fifa 2010 Requirements	100% of construction	25%		50%		75%		100%	
	IC1		Jacquie Subban	Host City Requirements	Identification of location, design and detailed planning	25%		50%		75%		100%			

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Strategic Focus Area	Key Performance Indicators (KPIs)	Programme	Programme Driver	Projects	Project manager	Subprojects	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
Support and grow new and existing businesses	100% achievement of Programme	Drive the 2010 world cup soccer event for eThekwini	Julie-May Ellingson	Infrastructure and City Services	Gary Kimber	Support Infrastructure	Identification of location, design and detailed planning	25%		50%		75%		100%	
				Tourism and		I ourism information	Identification, detailed	25%		50%		75%		100%	
				Business Support		Tourist Information	10 workshops with formal and informal businesses	25%		50%		75%		100%	
					Philip Sithole, Perry Moodley and Peter Bendheim	Tourist Routes	Procurement of the infrastructure, and operation of the Market	25%		50%		75%		100%	
						Business Compliance and Opportunities	100% of construction completed	25%		50%		75%		100%	
						Destination Markets	100% of construction completed	25%		50%		75%		100%	
				City Beautification		Public Realm Upgrade	100% of construction	25%		50%		75%		100%	
					Gary Kimber (Beach Upgrades -	Upgrade Of Priority Transportation and Pedestrian Corridors	Procurement of capital goods	25%		50%		75%		100%	
					Mike Andrews)	Beach Upgrades	Procurement of capital goods	25%		50%		75%		100%	
				Health, Safety,		Beach Safety	Procurement of capital	25%		50%		75%		100%	
				Security & Disaster Management	Mark te Water	Policing	Procurement of capital goods	25%		50%		75%		100%	
						Fire Department & Disaster Management	Procurement of capital goods	25%		50%		75%		100%	
						Greening Training Stadia	greening programme	25%		50%		75%		100%	
				Green Goal	Debra Roberts	Sustainable waste management strategy	100% development of strategy and management of implementation thereof	25%		50%		75%		100%	
						Greening operations strategy	100% development of strategy and manangement of implementation thereof	25%		50%		75%		100%	

Plan Owner: HEAD: Engineering

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

Operating Budget: R 13,945,840,666.00

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Sub sub projects	Annual target 10/11	Q1 - SEPT 2010	Actual for Q1	Q2 - DEC 2010	Actual for Q2	Q3- MAR 2010	Actual for Q3	Q4 - JUN 2011	Actual for Q4
	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.		13000	2600		5200		9100		13000	
			Hostel management	Yunis Sacoor	New family units		200	50		100		150		200	
			-	Tunis Sacoor	Access control strategy		3 hostels	0		1		2		3	L
			Rental stock rationalisation strategy	Yunis Sacoor	Transfer Council stock		1500	375		750		1125		1500	
	Rental housing strategy	Cogi Pather	Social housing,		Social housing delivery		1000	250		500		750		1000	
			restructuring & densification strategy	Yunis Sacoor	The number of housing opportunities created inside restructuring zones and strategically located mixed-use/ income areas per annum		1500	375		750		1125		1500	
				Ken Breetzke	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.		No target- it is a record								
				Brian o'Leary	The perception of eThekwini residents satisfaction with specific categories of infrastructure		?								
Meet Infrastructure &					Development priorities per Zone confirmed by Ward Committees each year		Zone priorities reviewed								
Household Service Needs &				Ken Breetzke	Infrastructure Plan as per DoRA Common Consumer Unit Base-										
Address Backlogs					Extension of model to track backlogs		CU Base Extension								
	Address Infrastructure backlogs	Chris Hardy	Address Service Backlogs		The number of consumer units provided with access to a FREE <u>basic</u> 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.		Delivery of 8000 connections								
					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	_	Annual record to be reflected in Q4	-	Annual record to be reflected in Q4	-		Record	
				Frank Stevens	The number of consumer units receiving FREE potable WATER (i.e consumer units with a metered full or semi-pressure supply utilising 9KI or less of potable water per month) (This is a record and not a KPI, therfore there is no target)		No target- it is a record	-	Annual record to be reflected in Q4	_	Annual record to be reflected in Q4	-		Record	
					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.		Delivery of 9200 connections								

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Operating Budget: R 13,945,840,666.00

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Sub sub projects	Annual target 10/11	Q1 - SEPT 2010	Actual for Q1	Q2 - DEC 2010	Actual for Q2	Q3- MAR 2010	Actual for Q3	Q4 - JUN 2011	Actual for Q4
					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	-	Annual record to be reflected in Q4	-	Annual record to be reflected in Q4	-		Record	
				Frank Stevens	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.		Set delivery target based on resources allocated from Provincial budgets								
			Address Service Backlogs		The number of consumer units provided with subsidised ELECTRICITY connections per annum including housing and rural consumer units		10000								
Meet Infrastructure & Household Service Needs & Address Backlogs	Address Infrastructure backlogs	Chris Hardy	Backlogs	Jay Kalichuran	The number of consumer units provided with non-subsidised ELECTRICITY connections per annum		3600								
					The number of consumer units collecting FREE basic ELECTRICITY (60kWh/month) per annum.		77000								
				Raymond Rampersad	The number of consumer units provided with a once/week, kerb- side REFUSE removal service		eradicated therefore this project must be								
					The % of municipal landfills in compliance with the Environmental Conservation Act.		100%	100%	-	-	-	-		100%	
				Randeer Kasserchun	The number of properties below the eThekwini defined level of service provided with STORM WATER solutions per annum.		290								
				Roy Gooden	The number of km of SIDEWALK constructed per annum		35								
					The total km of unsurfaced ROAD converted to surfaced		17.38								
				Carlos Esteves	The number of PUBLIC TRANSPORT RANKS constructed per annum.		2								
			Street addressing	Siya Mngadi	Naming of all unnamed roads		100% of the 1400 roads with temporary								
			caser addressing	Giya Wiligadi	Standardising all addresses		100% of the 3000 mismatches								

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Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Sub sub projects	Annual target 10/11	Q1 - SEPT 2010	Actual for Q1	Q2 - DEC 2010	Actual for Q2	Q3- MAR 2010	Actual for Q3	Q4 - JUN 2011	Actual for Q4
			•		% of actual versus planned deliverables within Asset Management Business Plans.		?								
			Establish an Asset		Water		?								
			Management Plan	Lawrence Palmer	Sanitation		?								
					Electricity Roads		?								
					Storm water		?								
					Solid Waste		?								
Meet Infrastructure &			High Order Network Development, Rehabilitation &	D. Larkin- W&S J. Kalichuran- Elec R. Gooden- Roads R. Kasserchun/ G. Tooley - CSCM C. Swart- Parks	Total capital budget spend on renewal/rehabilitation/ reinforcement of existing assets as a % of capital budget spend on extending infrastructure networks		No target- it is a record	-	Annual record to be reflected in Q4 (from new Capital Budget template)	-	-	-		Record	
Meet Infrastructure & Household Service Needs & Address Backlogs	Infrastructure asset management	Jannie Pietersen	Maintenance		Total funds (per sector) spent on renewal / rehabilitation/re- inforcement of existing assets as a % of total asset replacement value										
			Cost recovery on infrastructure	Jay Balwanth	Develop developer contributions policy		Dev Contribution Policy								
				Jay Kalichuran	Electricity losses (technical and non- technical) as a % of electricity sales		6.0%								
			Demand management	John Parkin	WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.										
				Simon Scruton	The % of non-revenue water loss										
			Alternative Supply	John Parkin	The annual Kwh generated from landfill gas to electricity projects (Kwh)		30 000 000								
					Social facility pre-implementation plan		Plan 100% complete								
					The backlog in 'access to' the following community facilities according to eThekwini defined standards:										
					Community halls		To be set based on capital budget								
					Sportsfields		To be set based								
			Develop &		oponanelus		on capital budget								
	Integrated Human Settlement Plan		Implement Access Modelling	Ken Breetzke	Primary Health Care		on capital budget								
					Swimming pools		To be set based								
Maat Community Commit		longth			Libraries		on capital budget To be set based								
Meet Community Service Needs & Address Backlogs		Jonathan Edkins					on capital budget								
					Sports Stadia		on capital budget								
					Indoor sports halls		on capital budget								
					Fire		on capital budget								
	Sustainable Public Spaces		Develop a Priority Zones public realm, streetscape maintenance and operating strategy	Derek White	Implement a pilot project		for 40/44	25%	40%	50%	45%	75%		100%	
			Establish a satisfaction survey for public spaces	Nardus van Heerden	Conduct a Benchmark Survey			0%	0%	0%	0%	0%		100%	

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Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Sub sub projects	Annual target 10/11	Q1 - SEPT 2010	Actual for Q1	Q2 - DEC 2010	Actual for Q2	Q3- MAR 2010	Actual for Q3	Q4 - JUN 2011	Actual for Q4
						Prepare public transport operational plan (IRPTN)	100% complete	0%		40%		50%		100%	
				Logan Moodley	Public Transport Plan	Update Long Range Traffic Model	100% complete	0%		30%		50%		100%	
						No of Km of scheduled public transport services		10%		20%		30%		50%	
Implement an effective public transport plan for the city	Head ETA	Improve public transport	Erik Moller	Public Transport Services	No of Km of scheduled accessible public transport services		10%		20%		30%		50%		
Meet Community Service			tanoport			Implement electronic ticketing for 450 buses.	450 buses	10%		20%		30%		50%	
Needs & Address Backlogs				Carlos Esteves	Public Transport Infrastructure	Investigation of the extension of Public Transport lane on the N3 between Candella Road Bridge and the Pavillion Interchange.	100% completion	0%		20%		40%		40%	
						Bridge City - interim phase	100% completion	0%		40%		40%		100%	
	Expanded Public Works Programme		Expanded Public Works Projects	Clive Andersen	The number of work opportunities (i.e 230 person days) created through the municipal capital and operating budget per line dept.		5969 FTEs (EWS-3283, Elec- 60, Eng-1313, Hsg- 1194)	1000	3218 FTEs	1000	4821 FTEs	1000		2426	

 Plan Owner:
 Dr Musa Gumede/ & Bheki Mkhize

 Operating Budget:
 R 1,222,488,055.00

Capital Budget: R 73,230,000.00

Strategic Focus Area	КРІ	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual fo Q2	Q3 - MAR 11	Actual for Q3	r Q4 - JUN 11	Actual fo Q4
SAFETY and S	SECURITY - P	lan 4 a DC	M BHEKI N	MKHIZE											-
	<u>KPI 1:</u> a. No. Of Community Safety Plans Developed. b. School safety initiatives implimented. C. No. Of alternative		Eugene Nzama	1.1 Facilitate the implementation of targeted social crime prevention	M. Xaba	1. Develop Ward safety Plans	20	5		5		5		5	
	methods in dealing with and reducing crime					 School Safety Initiatives 	10	2		2		3		3	
						3. JARP									
	KPI 2: Implementing the			1.2. Crime Prevention		1. Profiling of bad									
	enviromental crime prevention strategy			through environmental design.		buildings	10	2		2		3		3	
Promoting The Safety						2 • Serve contravention notices on building owners	5	1		1		1		2	
Of Ctizens						 Close down buildings – Court decision 	3	1		0		1		1	
		Programme 2 Safe Buildings	Eugene Nzama	2.1 Facilitate the upgrade and maintenance of derelict buildings.	M Xaba										
				2.2. Enforcement of bylaws	Titus malaza	4. Increase enforcement of bylaws throughout Ethekwini municipal area	19766 fines issued - natis	4944		9888		14832		19766	
				2.3. Enforce public improvement safety plan with key focus on unroadworthy taxi's and vehicles	Titus Malaza	1. Increase enforcement of unroadworthy vehicles throughout Ethekwini Municipal area	• 1800 vehicle suspension • 56400 fines issued - natis	450, 14 100		900, 28 200		1 350, 42 300		1 800, 56 400	
				2.4. a Enforcement of crime prevention at City hot spots.	Titus Malaza	1. Plan and implement operational plan for safety of tourist and visitors	100%	25%		50%		75%		100%	-
				2.5. b Enforcement of crime prevention in buildings that are underused, delapidated, and shelter criminal activity		Plan and implement quarterly crime prevention operations in "bad buildings" within the city	100%	25%		25%		25%		25%	

Plan Owner: Dr Musa Gumede/ & Bheki Mkhize

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Strategic Focus Area	КРІ	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
				2.6. Refurbishment of Winkelspruit Testing ground	Titus Malaza		100%	25%		50%	42	75%		100%	
A M M M K F C M Of Ctizens K M M K C C C C C C C C C C C C C C C C				2.7. SDB CCTV Upgrade	Puvedra Akkiah		installation of 11 new cameras	0%		0%		50%		100%	
				2.8. CCTV 2010			100%	25%		75%		100%		100%	
				2.9. ICT 2010			100%	25%		75%		100%		100%	
	<u>KP3.</u> Service level agreement with Fire, Metro police & Disaster management.			2.10 Reduce the loss of life & property by effectively dealing with emergencies			100% Signed Service Level Agreement	1		1		1		3	
	KPI 4. CCTV & EMACC Employees received Orientation Course training by Fire & Metro Police	Programme 3 Roll out programmes to all areas of EMA		2.11 Orientation Courses with Fire & Metro Police to EMACC & CCTV employees			100% of Employees trained	25%		25%		25%		25%	
	KPI 5. Training of Staff to function effectively within the EMACC			2.12 Employ more Staff for 2010 & beyond			100%	25%		25%		25%		25%	
	KPI 6. New Centre developed with backup centre in Pinetown			3.1 Develop of new centre with backup Centre in Pinetown											
	KPI 7. Roll out of ESS to Metro Police & CCTV			3.2 Minimise call taking delay by providing training and by increasing staff levels			100%	25%		25%		25%		25%	
	KPI 8. Installation of new telephone & electronic equipment to enhance service delivery.			3.3 Develop & implement a disaster recovery move plan to Pinetown back up site.											
	<u>KPI 9</u> . Developed educational & public awareness campaign			3.4 Educate & develop vulnerable groups on effectively reporting emergencies			100%	25%		25%		25%		25%	
	KPI 10. Continuous employment to target disadvantaged groups			3.5 Maintain & enhance employment for disadvantaged groups			100%	25%		25%		25%		25%	
	KPI 11. Council approval of CCTV policy	Programme 4 Roll out CCTV for strategic areas		4.1 Develop Council policy on CCTV	Vincent Ngubane		100%	25%		25%		25%		25%	
	KPI 12. Implimented MOU with businesses, Council Departments & Government Institutions		Vincent Ngubane	4.2 Facilitate the integrated CCTV on Council buildings, businesses & privat einstitutions			100%	25%		25%		25%		25%	

Plan Owner: Dr Musa Gumede/ & Bheki Mkhize

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 73,230,000.00

Capital Budget:	R 73,230,000.00		Programme Driver	Projects				Q1 - SEP			A		Astrolog	Q4 - JUN	A start for
Strategic Focus Area	КРІ	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Annual Target	10 UT - SEP	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Q3	04 - JUN 11	Q4
Promoting The Safety Of Ctizens	KPI 13. Expansion programmes of CCTV Control Rooms			4.3 Expansion of CCTV Control Rooms to all areas			100%	25%		25%		25%		25%	
	KPI 13 Conduct fibre infrastructure audit & assessment	Programme 5 Safe While Traveling: Road & Pedestrian Safety		4.4 restore the fibre infrastructure			100%	25%		25%		25%			
	KPI 14: Reduce accident occurrence or alternatively the severity of accidents at targeted intersections			5.1 Improvements to intersections	Eugene Naidoo		3	0		0		0		3	
	KPI 15: Reduce accident occurrence or alternatively the severity of accidents on selected residential (class 5) streets			5.2 Traffic calming residential streets	Eugene Naidoo		30	0		0		0		30	
	KPI 16: Number of education programmes held on Road Safety Awareness			5.3. Road Safety Awareness Campaign	Ashok Nansook		20 programmes	25%		50%		75%		100%	
	KPI 17: Assess worst accident locations			5.4. Conduct road safety audits.	Ashok Nansook		10 locations	0%		2		5		10	
	KPI 18: Enhance emergency service delivery by Increasing staff levels at identified fire stations		Mark te Water	5.5 Fire & Emergency Training Facility	Lance Ravidutt	 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%	
	KPI 19: Develop and implement a comprehensive Municipal Disaster Risk Management strategy.			5.6 EPWP Social Sector • 24hr Emergency Response Services	Mpho Mthembu	Inservice Training									
	<u>KPI 19</u> : Develop and implement a comprehensive Municipal Disaster Risk Management strategy.	risk management strategy	Mark te Water	6.1 Reconstruct the Municipla Disaster Management Centre.	WRM Keeves Mpho Mthembu	Create an appropriately located alternate operations facility	100%	50%		60%		80%		100%	

 Plan Owner:
 Dr Husa Gumede/ & Bheki Mkhize

 Operating Budget:
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 Capital Budget:
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Strategic Focus Area	к і крі	73,230,000.00	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
					6.2 Further develop and impliment the Adopted Disaster Management Famework document			100%	50%		75%		100%		100%	
Promoting The Safety Of Ctizens					6.3 Undertake a comprehensive risk assessment for jurisdictional area			75%	20%		40%		50%		75%	
					6.4 Develop and adopt a Disaster Risk Management policy			100%	40%		50%		75%		100%	
					6.5 . Adopt the National computer based Project Management system			100%	20%		40%		60%		100%	
					6.6. Establish a volunteer corps as part of Ward structures and develop/present suitable training courses			30%	5%		10%		20%		30%	
					6.7 Establish a public education and awareness program			40%	10%		20%		30%		40%	

Plan Owner: Dr Musa Gumede/ & Bheki Mkhize

Operating Budget: R 1,222,488,055.00 73,230,000.00

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Strategic Focus Area	КРІ	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Annual Target	Q1 - SEP 10	Actual for Q1 Q2 - DEC 1	Actual for Q2 Q3 - MAR 11	Actual for Q4 - JUN Ac Q3 11	ctual for Q4
	implement a comprehensive Municipal Disaster Risk	Programme 6. Develop and implement a disaster risk management strategy		6.8 . Undertake event risk management planning	WRM Keeves Mpho Mthembu		100%	25%	50%	75%	100%	
		Programme 7 Securing Council Assets		7.1 Improve the security of Council owned installations.		In consultation with the real estate section and other affected departments put in place a database of council installations and ascertain current crime levels						
					Dumisani Bhengu	 undertake risk assessment of current guarded selected sites and design applicable security measures to be put in place; and 						
Promoting The Safety Of Ctizens						 provide a 24 hour security rapid response service to respond to Council alarms, incidents and monitor contract guarded sites 						
				7.2. Extend and improve the escorting and protecting of Council employees performing duties in sensitive area s or situations.	Dumisani Bhengu	 Review and report on council policy of escort, protection services for municipal staff in sensitive areas and situations. Provide a VIP protection service 						
				7.3. Prevent illegal invasion of land in which council has an interest.		Develop the						
					Dumisani Bhengu	human resources						

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Programme Driver Projects Q1 - SEP Actual for Q1 Q2 - DEC 10 Actual for Actual for Q4 - JUN Actual for Strategic Focus Area KPI Programmes Project manger Sub-projects Annual Target Q3 - MAR 11 Q2 Q3 Q4 Programme 7 Extend CCTV 7.4. The City Hall is a monumental building Securing Council monitoring system Assets and the seat of the to enhance security Promoting The Safety city, the SMU will measures on a 24 Of Ctizens undertake the hour basis. following projects in this arena. Introduce biometric access control. Extend the physical guarding service to the City Hall precinct which is an area that extends approx one and a half blocks around the City Hall. o Crowd Control. Dumisani Bhengu o Secure buildings o Patrolling of parks. Access Control Service o Visitors o Staff o VIPs Ensure security standards are met Dumisani Bhengu during upgrades within the City Hall precinct. e.g. installation of wheelchair ramps and new elevator Programme 8 7.5.1Develop the Dumisani Bhengu Protecting the human resources Councils Office capacity and capability Bearers 7.6 .2Institute norms Dumisani Bhengu o Skills and standards for VIP development protection o Protocol training o Advanced driver training 7.7 Risk analysis Dumisani Bhengu o Intelligence 8.1 Develop the Dumisani Bhengu Programme 8. : Formalise the Land human resources capacity and invasion department for monitoring and capability. control of both public 8.2 Develop the legal Dumisani Bhengu o Develop rules and private sector mechanism for in terms of the act nvasions. successful operations o Develop tariffs

Plan Owner: Dr Musa Gumede/ & Bheki Mkhize Operating Budget: R 1,222,488,055.00

Capital Budget:	R 73,230,000.00												
Strategic Focus Area	крі	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Annual Target	Q1 - SEP 10 Actu	al for Q1 Q2 - DEC	I0 Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN Actual for 11 Q4
HEALTH AND	SOCIAL SER	VICES - Plan	4 b DC	M Dr MUSA	GUMEDE								
			Dr N. Gxagxisa	9.1 .1mprove quality of health care services	Busi Grootboom	a) Monthly supervision of clinical programmes	100%						
						b) Quarterly audit by QA team	4						
				9.2 mprove infection control at PHC facilities		Undertake Baseline Survey	59						
	promote the reduction of incidences of TB and HIV and to increase no of patients on ARVs-	improve TB case	Dr N. Gxagxisa	9.3 Bacteriological coverage			85%						
Promoting the Health of	ditching water course to reduce incidences of vector borne diseases			9.4 Facilities implementing the TB suspect Register			100%						
Citizens				9.5 Smear Conversion Rate: new patients - 2 months			65%						
				9.6 New smear positive PTB cure rate			65%						
				9.7 New smear positive PTB defaulter rate	Dr Ayo Olowalagba		<15%						
		Programme 10 To strengthen the surveillance and management of MDR & XDR TB.		10.1 Sputa taken for culture & sensitivity on retreatment cases screened for MDR/XDR TB			100%						
		Programme 11 To improve ART coverage at PHC facilities		11.1 No. of PHC facilities accredited as ART down referral site.			29 fixed facilities						
		Programme 12 Provide comprehensive vector control service.		12.1 To ditch 100 % of identified water courses			100%						

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Strategic Focus Area	крі	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10 Actu	al for Q3 - MAR 11	Actual for Q3	Q4 - JUN Actual for
		Programme 13 To reduce preventable causes of Maternal , Child and women's morbidity and mortality	Dr N. Gxagxisa	13.1 Improve maternal, child and women's health service		100% of health posts providing ANC services	23 health posts to provide antenatal services						
						attending ANC services before 20 weeks	40%						
						100% health posts offering PMTCT	23						
						100% of HIV positive ANC clients receiving CD4 count testing	100%						
Promoting the Health of	KPI 21 Improve					100% of HIV positive ANC clients screened for TB	100%						
Citizens	maternal, women and child health services				Busi Grootboom	1oo% of HIV positive ANC clients not on HAART receiving AZT prophylaxis	100%						
						Cervical screening coverage	3%						
						Full immunisation coverage under 1 year	90%						
						Vitamin A coverage under 1 year	100%						
						100% of PHC facilities with a trained itegrated management of childhoodillnesses health care provider.	100%						
	KPI 22. Provision of Integrated Environmental Health Services/Interventions	Programme 14 Comprehensive management of environmental health hazards	Dr N. Gxagxisa	14.1 Pollution Control: Schedule Trade, vehicle emissions modelling and EMIS Piloting		Undertake Schedule Trade gap Analysis	Complete (50%of of backlog) Phase 1 report						

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Capital Budget:	R 73,230,000.00		Programme Driver	Projecte				01 055			Antonita		Antural 6	04	Actual
Strategic Focus Area	КРІ	Programmes	r rogramme Driver	Projects	Project manger	Sub-projects	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
				14.2 Risk Management response - inputs into Major Hazardous Installation and EIA applications and Audit of Health Care Risk waste Management		Assessment of vehicle emissions	Emissions testing of 1 000 council vehicles								
						Establish EMIS pilot sites	4EMIS pilot sites								
				14.3 Maintain and improve the Food Safety and compliance monitoring programme	Siva Chetty	Update database of private HCRW practices	100%of medium size Private HCRW practices in EM								
Promoting the Health of Citizens						Audit private HCRW management practices	10%of completed HCRW dBase								
						Provide strategic input into odour management for landfill sites	Odour Strategy and Sched Trade Specifications completed								
				14.4 Provide Env Health support to 2010 World Cup event		Integration of the food traders database (formal and informal) for EM;	80%								
			Dr N. Gxagxisa	14.5 To Implement integrated health promotion and healthy lifestyles programmes at schools in LSA	Dr T Mdluli		4 training workshops%								
				14.6 Integration of community Health worker programme into PHCare services		Develop a protocol to integrate CHW to PHC facilities	Target 80% sampling returns (based on roster)								
	KPI 22. Provision of Integrated Environmenta Health Services/Interventions	1		14.7 To improve household food security among vulnerable groups(women,O, &VC,elderly)		18 community gardens established (for T.B & HIV and AIDS Patients)	establish data baseline and target 20 schools in the sub-districts								
						1 School in each PHC area with a Garden	100% of Schools								

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Capital Budget:	R 73,230,000.00														
Strategic Focus Area	КРІ	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
						46 PHC Clinics with gardens	10% of priority schools								
Promoting the Health of				14.8 To facilitate and monitor implementation of integrated strategies for prevention of violence against women and children	*	125 Health Care Workers trained on Thuthuzela approach	Draft policy								
Citizens					Dr T Mdluli	100% of Patients affected referred to Thuthuzela Centre by Health Care Workers	100% of target projects completed								
	KPI 23. Promoting Health of Vulnerable Groups (Women, children, elderly and disabled)	Programme 15 Promoting social Development Services to Vulnerable Groups				Conduct 6 campaigns on prevention of violence on children	in 18 schools 1 per LSA								
				15.1 Partner with NGOs involved in rehabilitating street children		Monitor NGOs contracted to Municipality (monthly visits and record reviews)	100%								
				15.2 Marketing Social and Health Services to Vulnerable Groups (women, children, elderly and disabled)		Conduct Awareness campaigns at paypoints and schools	18 community gardens established (for T.B & HIV and AIDS Patients)								
				15.2 Marketing Social and Health Services to Vulnerable Groups (women, children, elderly and		1 School in each PHC area with a Garden	18 Schools 1 perLSA								
				disabled)		46 PHC Clinics									
						with gardens	100%								
						125 Health Care Workers trained on Thuthuzela approach	125 HCW								

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Capital Budget:	R 73,230,000.00		Programme Driver	Projects				01 - SED			Actual for		Actual for	Q4 - JUN	Actual to
Strategic Focus Area	КРІ	Programmes	- Jogramme Briver	1.10,0013	Project manger	Sub-projects	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Q3	04 - JUN 11	Q4
					Dr T Mdluli	100% of Patients affected referred to Thuthuzela Centre by Health Care Workers	100% of Patients affected referred to Thuthuzela Centre byHealth Care Workers								
						Conduct 6 campaigns on prevention of violence on children	Conduct 6 campaigns on prevention of violence on children								
Promoting the Health of Citizens						Monitor NGOs contracted to Municipality (monthly visits and record reviews)	12 documented visits								
						Conduct Awareness campaigns at paypoints and schools	36								
	Skills/Training	Programme 16: Implement the 5 year social sector expanded public works business plan in terms of the approved EPWP policy	Mpho Mthembu	16.1. Community Skills Audit, Surveys and Data Capturing Services	Mpho Mthembu		48 Trainees	12		12		12		48	
				16.2 Career Guidance and Counsellimg & info. Centres		In-Service Training Volunteers Training In-Service Training, Placement on Stipends	24 Trainees to service 24 Career Centres	6		6		6		24	
				16.3. Community 24hr First Aid and Emergency Services		Volunteers Training In-Service Training, Placement on Stipends	25 First AID Trainees, trained up to BAA Level	6		6		6		25	
				16.4. Paralegal Community Resource Centres.		Volunteers Training In-Service Training, Placement on Stipends	17 Paralegal Trained and Placed on Stipends	17		Completed year 1				65	
				16.5. Substance Abuse Help Desks.		In-Service Training	24 Counsellors trained to be placed on stipends	3		Year 1 Completed Training		Year 1 Completed Training		36	
				16.6. Community Based Assets Control		In-Service Training	24	6		6		6		24	

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Capital Budget:	R	73,230,000.00														
Strategic Focus Area	КРІ		Programmes	Programme Driver	Projects	Project manger	Sub-projects	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
					16.7. Repair/Build ECD Centres		Construction Skills Program In-Service Tr Building of Creches	Construction of 3 ECD Centres	10		10		10		36	
					16.8. Ilima Events for sustainable Community Projects and Revival of Ubuntu Values		In-Service Training & Learnerships	Campaigns	3		3		3		12	
Promoting the Health of Citizens	:			Mpho Mthembu	development & Food Security for Vulnerable Families (Labour Intensive)	Mpho Mthembu	Agriculture Skills Programmes Facilities Dev. Abet, Arts and Craft and creation of Community Market Stalls	5 Community Support Farms Infrustructure for - 300 learners on Stipend	5	0%	7	400%	9	400%	12	
					16.10. Community Safety Monitoring Services		Training In-service Training	36 Community Safety Marshalls	10	0%	10	1200%	10	1200%	36	
					16.11. Technical & Vocational Studies		Learnership In -Service Tr. Funding	100 Training Target	30		25		25		100	
					16.12. Siyazenzela Community Projects		Skills Programme Learnerships Stipends	125 learners	16		30		30		125	
					16.13. Advice Desks for Abused Women and Children		Training In-service Training Annual Contracts	30 Trainees	6		6		6		30	
					16.15. Advice Desks for People with Disabilities		Training In-service Training Annual Contracts	34 Trainees	8		8		8		34	
					16.16. Community Agriculture Advice Desks		Training In-service Training Annual Contracts	30 Trainees	6		6		6		30	
					16.17. Community Products Marketing Services		Training In-service Training Annual Contracts	12 Trainees	3		3		3		12	
					16.18. HIV & AIDS Advice, Support and Information Desks		Training In-service Training Annual Contracts	24 Trainees	6		6		6		24	
				Mpho Mthembu	16.19. Community Bakeries	Mpho Mthembu	Skills Program Learnership/ In- Serv Training In -Service Training	36 Trainees	10		10		10		36	
					16.20.Coffin Manufacturing Community Factories		Skills Program Learnerships / In -Service Training	36 Trainees	10		10		10		36	

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Capita	al Budg	et:	R	73,230,000.00

Strategic Focus Area	КРІ	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
				16.21. School Uniforms & Protective Clothing Community Factories		Skills Program Learnership In -Service Tr	36 Trainees	10		10		10		36	
Promoting the Health of Citizens				16. 22. Community Multifunctions Care & Support Centres		Cleaning & Building Maintenance Skills Program	12 Trainees	3		3		3		3	
	Poverty Alleviation Policy	Programme 17: Promoting social security of citizens from Poverty	Ntokozo Chonco	implementation of a Poverty Alleviation Policy	Ntokozo Chonco			30		50		60		100	
				17.2 Adoption and implementation of the Indigent Policy				30		50		60		100	
	interventions to support vunerable groups	Programme 18 Promoting social security of vulnerable groups from		18.1 Adopt and Implement a Gender Policy				30		50		60		100	
		exploitation and marginalisation -		18.2 Provision of Grant in Aid				10		50		70		100	
				18.3 Capacity Building Workshops and support to Vulnerable Groups in Partnership with stakeholders				0		1		3		5	
				18.4 Food Aid Programme - Soup Kitchens				100		100		100		100	

PLAN 5 : EMPOWERED CITIZENS

Votes : Skills Development Operating Budget : R 95,871,523.00 Capital Budget : R 26,400,000.00

Capital Budget :	R 26,400,000.00																	
Strategic Focus Area	Programmes	Programme Driver	Project	Project Capital Budget	Project Operating Budget	Project Manager	Sub Projects	Sub Project Manager	Sub Project Sub Projects	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
Develop Human Capital	Programme 1: Address the skills gap in the economy	Thomas Mketelwa	1. Implement skills development interventions as requested			Thomas Mketelwa				100% of requests recorded and iplemantation plans drafted. Approval for 75% of plans obtained and implementation commenced for 75% of requests received prior to March 2011	Q1 needs recorded and implementation plans drafted		100% 1st Q plans approved and implementati on commenced. 100% new requests recorded and implemantat on plans drafted		100% 2Q plans approved and implement ation commenc ed. 100% new request recorded and implemant ation plans		100% 3nd Q plans approved and implementa tion commence d. 100 % new requests recorded and implementa tion plans drafted.	
	Programme 2: Improve the employability of the citizens	Thomas Mketelwa	2. 1.Implement new needs-driven learnerships/ skills programmes/apprenti ceships as needs are identified			Thomas Mketelwa				Learnerships commenced for 100% of Identified needs	Identified Needs recorded and implementation plans drafted		100% Q1 plans approved and implementati on commenced. 100% Q2 needs recorded & implementati on plans drafted		100% Q2 plans approved and implement ation commenc ed. 100% Q3 needs recorded & implement ation plans		100% Q3 plans approved and implementa tion commence d. 100% new needs recorded & implementa tion plans drafted	
	Programme 2: Improve the employability of the citizens	Thomas Mketelwa	2.2 Facilitate the provision of Adult Basic Education for additional community members in line with DoE plans			Thomas Mketelwa				DoE plan implemented in EMA	DoE Plan for year identified		Implementati on plan drafted in line with DoE Plan and		Implemen tation plan commenc ed		Implementa tion completed	
	Programme 2: Improve the employability of the citizens	Thomas Mketelwa	2.3 Meet the needs of the Units for co- operative education students (in-service/ interns/ trainees)			Thomas Mketelwa				100% of Unit needs met	100% of requests recorded & met		100% of requests recorded & met		100% of requests recorded and met		100% of requests recorded & met	
	Programme 2: Improve the employability of the citizens	Thomas Mketelwa	2.4 Continue to support learner and teacher development in maths & science in the EMA			Thomas Mketelwa				100% of identified learners and teachers registered for extra classes	\support existing learners and teachers as per committee decisions		Identify new learners and teachers for 2011 classes. Market maths and science based occupations		Record results of learners in Senior Certificate exams and identify Municipali ty supported tertiary studies for those with		Market extra classes in other areas	
Develop Human Capital	Programme 3: Raise the Skills Level of Employees	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	Guidelines drafted. Implementation reports available		Guidelines circulated		WSP Process underway in all Units		WSP & ATR submitted to LGSETA	

PLAN 5 : EMPOWERED CITIZENS

Votes : Skills Development Operating Budget : R 95,871,523.00

Capital Budget :	R 95,871,523.00 R 26,400,000.00								Sub									
Strategic Focus Area	Programmes	Programme Driver	Project	Project Capital Budget	Project Operating Budget	Project Manager	Sub Projects	Sub Project Manager	Project Sub Projects	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
	Programme 3: Raise the Skills Level of Employees	Alexis Azzarito	3.2 Develop the scarce skills of the Municipality			Alexis Azzarito				Implement programmes in line with WSP needs identification	Analyse WSP to determine needs		Plans for delivery agreed		Procurem ent process complete and implement ation		Implementa tion in progress/ completed	
	Programme 3: Raise the Skills Level of Employees	Alexis Azzarito	3.3 Provide Management Development Programmes (MDP) in line with WSP needs identification			Mandla Mthethwa				75% of MDP courses on WSP scheduled	Analyse WSP to determine needs		Plans for delivery agreed		Procurem ent process complete and implement ation		Implementa tion in progress/ completed	
	Programme 3: Raise the Skills Level of Employees	Mandla Mthethwa	3.4 Provide ABET programmes for employees in line with WSP needs identification			Mandla Mthethwa				75% of ABET courses on WSP scheduled	Analyse WSP to determine needs		Plans for delivery agreed		Procurem ent process complete and implement ation		Implementa tion in progress/ completed	
	Programme 3: Raise the Skills Level of Employees	Mandla Mthethwa	3.5 Provide computer Literacy programmes for employees in line with WSP needs identification			Mandla Mthethwa				75% of Computer Literacy courses on WSP scheduled	Analyse WSP to determine needs		Plans for delivery agreed		etarted Procurem ent process complete and implement ation started		Implementa tion in progress/ completed	
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				Appropriate presenters arranged for scheduled, CIFAL training programme)	determine schedule of training programmes		All presenters confirmed for scheduled programmes		All presenter s confirmed for scheduled programm es		All presenters confirmed for scheduled programme s	
	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				100% spend on budget			20%	,	40%		100%	
		Jacquie Subban	5.2 Sales of bandwidth			Jacquie Subban				2gigs			50%	,	75%		100%	
	Programme 6: Improve Knowledge Management in the City	Siyabonga Mngadi	6.1 Establish a KM Unit			Siyabong a Mngadi				appointment of a full time KM driver			50%		75%		100%	
		Siyabonga Mngadi	6.2 Review a Knowledge Management Strategy			Siyabong a Mngadi				KM strategy approved			20%		60%		100%	
		Siyabonga Mngadi	6.3 Implement the revised strategy			Siyabong a Mngadi				40% implementation of KM strategy			10%		20%		40%	

Plan Owner:

Votes:

Head: International & Governance Relations Parks, Cemetries, Recreation & Culture R 459,438,737.00 R 48,350,000.00 Operating Budget: Capital Budget:

Capital Budget:	R 48,350,000.00								-	_				
Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Project manager	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actua for Q
Create economic opportunities for arts, culture and heritage	Programme 3: Promote an economic environment for arts, heritage and culture	Guy Redman	3.1 Implement and Review the strategy to promote/provide economic opportunities for artists in different disciplines	Poetry Project and Poetry Africa	Monwabisi Grootboom	*5x Citywide Auditions; *3x workshops; *2x elimination shows; *Forward 5 top poets to the Centre for Creative Arts for Poetry Africa	25%		50%		75%		100%	
				eThekwini Jazz & Mentorship Project	Monwabisi Grootboom	* Monthly professional stages Citywide; * Four quarterly workshops (UKZN Centre for Jazz)	2 programmes		2 programmes		2 programmes		2 programmes	
				Durban DJ Underground	Monwabisi Grootboom	Selection and training of 10 undiscovered local vinyl spinners to be featured in the Underground Festival	50%		100%		100%		100%	
			Living Legends Music Festival	Monwabisi Grootboom	* Selection of 10 local legends (in line with Ethekwini Living Legends Awards) * Laise with the service providers * Arrange for logistics, i.e venue; sound; artists etc.	50%		100%		100%		100%		
			The Runway Show (Proudly Durban t-shirt showcase)	Monwabisi Grootboom	* Identify 15 young local designers * Publish the call for interested designers * Arrange for logistics, i.e venue; designers etc * Liaise with service providers	0%		30%		75%		100%		
				Kwanaloga Games: Arts Programme	Monwabisi Grootboom	* 3 Projects: Music; Poetry and Dance	50%		100%		100%		100%	
					Mlungisi Ngunane, Monwabisi Grootboom, Jenny Stretton, Tebogo Mzizi	 An "art happening" of a variety of artforms by over 200 artists over one night. Identify, select and award 10 local living legends to be awarded at a formal ceremony. Theatre production comprised of 20 local artists. 150 primary school participants from about 80 schools. 	50%		100%		100%		100%	

Plan Owner: Head: International & Governance Relations

Votes:

Parks, Cemetries, Recreation & Covernance Relati Parks, Cemetries, Recreation & Culture R 459,438,737.00 R 48,350,000.00 Operating Budget: Capital Budget:

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Project manager	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actua for Q
Create economic opportunities for arts, culture and heritage	Programme 3: Promote an economic environment for arts, heritage and culture	Guy Redman	3.1 Implement and Review the strategy to promote/provide economic opportunities for artists in different disciplines	Corporate Gifts: DAG to source a selection of 'craft' shops eg. AAC, Woza Moya etc to provide range of gifts showcasing the best of Zulu craft and other artforms. The shops will be asked to provide these in different price ranges.	Jenny Stretton	3 key activities: 1. Identify NGO's and organisations selling and making craft objects suited to corporate gifts; 2. facilitate adding them on the Council System; 3. Market to the rest of Council.	1		1		1		1	
				Acquistions of artworks for the DAG collection (support of artists)	Jenny Stretton	3 Activities:1. Acquisitions policy reviewed to reflect current needs of collection; 2. Meeting with Acquisitions committee to discuss status; 3. Purchase of	1		1		1		1	
				Ishashalazi Women of Theatre Festival	Monwabisi Grootboom	*Call for proposals from women artistic (theatre) community *Selection of 5 participating creative directors *Liaise with INK and (Gender Office) Community Participation and Action Support	25%		75%		75%		100%	
				Crafts workshops (e.g.	Mlungisi Ngubane	4 beadmaking	1		2		3		4	
				beadwork) Durban Art Gallery Annual	and Jenny Stretton Jenny Stretton	workshops annually 2 Exhibitions monthly	6		12		18		24	
				Exhibition Calendar Restoring Culture & Indigenous Knowledge: 1. Indigenous Dance Championships	Mlungisi Ngubane	(inhouse or temporary) 4 championships rounds with finals being held in June 2011	0%		30%		50%		20%	
				Literacy Outreach programmes including Creative Writing ;Storytelling Quiz Competitions for Grade 5-7 and Storytelling Markets	Deena Nair	5 literacy outreach activites	5		5		5		5	
				The Workshop Open Mics	Monwabisi Grootboom	*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	25%		50%		75%		100%	
				Durban Dance Challenge	Monwabisi Grootboom	*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	25%		50%		75%		100%	

Plan Owner: Head: International & Governance Relations Votes:

Parks, Cemetries, Recreation & Covernance Relati Parks, Cemetries, Recreation & Culture R 459,438,737.00 R 48,350,000.00 Operating Budget: Capital Budget:

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Project manager	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actu for 0
				Hip Hop Development Project	Monwabisi Grootboom	* Org. workshops with artists across the City - once every. * A monthly community showcasing stage	25%		50%		75%		100%	
				Community Art Centres Development (under-serviced areas)	Monwabisi Grootboom, Heritage Directors	*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; Library and Art Gallery spaces - and find ways of incoporating other public spaces into Arts/Culture activities.Art Gallery : mobile museum to travel around outer areas of Ethekwini, can incorporate a mobile workshop for teaching traditional crafts	25%		50%		75%		100%	
				Heritage Lecture Series focusing on Natural and Cultural Heritage	Guy Redman, Mlungisi Ngubane, Jenny Stretton	10 Lectures	2		1		3		4	
				Strategic & Catalytic Heritage Infrastructure: 1. Durban Natural Science Museum, 2.	Mlungisi Ngubane, Guy Redman, Jenny Stretton, Tebogo Mzizi	3 Preliminery Documentation Activities: Concept Development; Detailed Design; Launch Capital campaign	0		1		1		1	
				Organized structures	Monwabisi Grootboom	*Est. KZN Music Cluster *Poetry Society *Township Dance Academy	1		2		3		3	

Head: International & Governance Relations Parks, Cemetries, Recreation & Culture R 459,438,737.00 R 48,350.000.00 Plan Owner: Votes:

Operating Budget:

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Project manager	Annual Target	Q1 - SEP 10	Actual	Q2 - DEC 10	Actual	Q3 - MAR 11	Actual	Q4 - JUN 11	Actua
	rigannes		4.2. Empower and inspire people from all walks of life to take responsibility for the conservation and sustainable use of our biodiversity and practice	Education Outreach, Inreach and Assesible Exhibitions	Mlungisi Ngubane, Jenny Stretton and Director NSM	14 Activities	4	for Q1	3	for Q2	3	for Q3	4	for Q
			of culture 4.3 To create a digital	Indigenous Knowledge System	Betsie Greyling									
			doorway that provides knowledge, opportunity and experience of culture and heritage	(Ulwazi) and Digital Doorway project		*Develop content for a local indigenous knowledge digital library through community participation *Transfer digital skills to the community and establish and maintain the Ulwazi Indigenous knowledge website.	25%		50		75%		100%	
				Compile a strategic plan to upgrade the UNICORN's hardware and software	Betsie Greyling	*Medium term plan to roll out and upgrade IT equipment to libraries and library								
			infrastructure KZNPLS/EML Information Technology Project	Tebogo Mzizi:Betsie Greyling; Robert Dlamini and Ricky Kamadu	management software Roll out of KZN R3 million grant IT project: 4 Milestones/activities: Businessplan, Secure transfer of funds/order	25%		50%		75%		100%		
		4.4. Implementing the Strategic Plan to position the City and the Library and Heritage Dept as a centre of learning through effective core	Acquisitions - streamlining an efficient fast turn-around time in the provision of books and	Frances Callanan and Lee Dickson	equipment/Install equipment	1		2		3		4		
			Strategic Plan to position the City and the Library and Heritage Dept as a centre of learning through effective core	information Identify and source funding to enable the Department to Track visitor's and users of our services who are not recorded or covered in Circulation statistics eg- students studying in the GA rooms and/or Libraries but who do not take out materials	EML Management	a staff training workshops *To investigate methods of foot tracking as undertaken in retain market shopping malls to adapt to Council requiremtns * To approach Strategic Projects to source funding							1	
			To investigate and develop strategy to promote specialised Children's services to increase usage in this category as the readers of the future	EML Management	*To investigate methods of developing and training/ Talent Management of staff specializing in the promotion of Children's work * To approach Strategic Projects to source funding	10%		30%		70%		100%		
			Co-ordinate the implementation of the strategy at various sites	Sherelle Whitaker, Ragen Goveder, Jenny Stretton, Mlungisi Ngubane, Monwabisi		10%		30%		70%		100%		
					Grootboom, Guy Redman	18 rollout meetings	4		4		8		2	

PLAN 7: GOOD GOVERNANCE

Plan Owner: Votes:

DCM: Governance Communications; Regional Centres; International & Governance Relations; Ombudsperson; Audit & Performance Management; Area Based Management 1,031,095,086.00

Operating Budget: R Capital Bud

		,,
dget:	R	151,922,000.00

Strategic Focus Area	Programmes	Programme Driver	Projects	Project manager	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actua 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	70% implementation of approved Annual programme	25%		50%		75%		100%	
			Implement and manage an Africa/Nepad programmes	Bongiwe Mkhize	4 Programmes	1		2		3		4	
			Implementation of an inter-governmental relations strategy	Theo Scott	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		Implementation of the Strategic Implementation Plan (2 year project)	40%		60%		80%		100%	
			Plan and implement a capacity development programme for CIFAL Durban	Eric Apelgren	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	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	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	100 % completion of programme, 1/4ly reports and annual target	1 report		2		3		4 + annual Target		
	Programme 3: Implement a customer service in line with the customer care policy within the operations of the EM		Implement the maintenance and cleaning plan of all Regional Administration buildings		80% implementation of plan	25		50		75		100	
			Implement and review the customer care training programme		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	Develop a Strategy to improve Customer Care Service Standards	7 Units		17 Units		25 Units		36 Units	
			Review and Implement the 'mystery shopper'		100 % completion of programme	20%		55%		75%		100%	
mechan	Programme 4: Create integrated mechanisms, processes and procedures for citizen participation	NTOKOZO CHONCO	Develop and adopt Service Level Agreements (SLAs) with relevant Units irt the implementation of the Community Participation Policy	Xoliswa Ngejane	2 SLA adopted	20%		50%		80%		100%	
			Revive and Support Community Based Structures in accordance with the Community Participation Policy	Beverley Mothlabani	5 workshops and100 Youth forums revived	20%		60%		80%		100%	
			Implement Community Based Planning and facilitate implementation thereof	Beverley Mothlabani	100 Ward Plans/ Cluster implementation reports	20%		40%		60%		100%	
			Training of Ward Committees	Beverley Mothlabani	100 ward committees trained	10%		35%		70%		100%	
			Implement a Municipal Strategy for Municipal events	Sharm Maharaj	Adopted Events Policy and Procedure	10%		20%		60%		100%	

Plan Owner: Votes: Operating Budget: Capital Budget:	DCM: Governance Communications; Regiona R 1,031,095,086.00 R 151,922,000.00		ional & Governance Relations;	Ombudspersor	i; Audit & Performance I	Managemei	nt; Are	a Based Man	ageme	ent			
Strategic Focus Area	Programmes	Programme Driver	Projects	Project manager	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actu for C
			Develop and implement a system to collate participation statistics municipal wide	Beverley Mothlabani	System developed and implemented								
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	Programmes established and implementation	50%		60%		80%		100%	
	Programme 5: Effectively communicate the programmes and	NTSIKI MAGWAZA	Implementation of communication strategy and policy	Mandla Nsele	100% implementation of plan	30%		60%		80%		100%	
	policies of the eThekwini Municipality to the full range of		Maintain existing and develop new communication tools		Maintain 8 Tools/Establish 1 New	30%		60%		80%		100%	
	Audiences, both internally and externally		Maintain the Communications Information resource Centre (CIRC)	Municipal Spokesperson (Vacant) - Mandla Nsele	100% implementation of identified tools	30%		60%		80%		100%	
			Development and implementation of a municipal wide integrated complaints management system	Estelle Keshwa									
			Market the municipality and the city	Sindy Mtolo	Marketing Plan developed and 100% 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	Jacquie Subban	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	80% as per plan	20%		40%		80%		100%	
			Provide an effective forensic investigative and auditing service	Mandlenkosi Madlala	50% Investigations finalised within 4 months after receipt of report	100%		100%		100%		100%	
			Provide an effective ombuds service	Raymond Zungu	50% Cases finalised within 4 months after receipt of complaint	100%		100%		100%		100%	
			Implement an anti-fraud policy and a response plan in terms of the Project Plan	Nhlanhlana Mthetwa	40% implementation of project plan	25%		50%		75%		100%	
			Implement a code of ethics within the Municipality in terms of Project Plan	Raymond Zungu	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	40% implementation of project plan	25%		50%		75%		100%	
			Promotion of Human Rights throughout the EMA	Raymond Zungu	Presentation on human rights to 10 municipal wards	20%		50%		75%		100%	
			Implementation of Language Policy	Vivani Made	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	Fathima Suleman	1. Roll-out of Risk Management Policy and Risk Management software 2. Dashboard of key strategic risk areas and municipal-wide	20%/30%		45%/45%		60%/50%		80%/100%	
			Undertake Internal Audits in terms of		risk register & profile Assurance reports on								<u> </u>

Undertake Internal Audits in terms of approved Audit Charter

25%

Assurance reports on completed planned and special audit projects (75%)

40%

50%

75%

Plan Owner: Votes: Operating Budget: Capital Budget:	DCM: Governance Communications; Regiona R 1,031,095,086.00 R 151,922,000.00	I Centres; Internati	ional & Governance Relations; (Ombudsperson	; Audit & Performance I	Managemei	nt; Area	a Based Man	ageme	nt			
Strategic Focus Area	Programmes	Programme Driver	Projects	Project manager	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actua for Q
			Develop a strategy to undertake Performance Management and Performance information audit		Performance audits, Monitoring & evaluation systems & processes	25%		40%		55%		75%	
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	NIRMALA GOVENDER	Monitor and evaluate the SDBIP process for the Municipality and the scorecard for the organisation and its entities.	Cindy 'O Brien	Complete Scorecard for Municipality, entities and complete SDBIP with 100% compliance to legislation	30%		55%		75%		100%	
	its employees through identified projects		Implement and monitor the performance management system for senior management	Sbu Dlamini	Performance Plans in place and quarterly monitored for Senior management team	30%		50%		75%		100%	
			Implement the performance management system for all staff other than Senior Management	Bongi Mshengu	Monitor and evaluate performance for TK 11 to 18 and rollout training to staff within TK 9-10	25%		50%		75%		100%	
			Develop, implement and monitor the electronic performance management systems for individuals, organisation and service providers	Rekha Singh	PM Portal: Scorecard, SDBIP, individual performance & service providers. Review all implemented systems								-
						25%		55%		80%		100%	
			Undertake quality assurance reviews for senior management, organisational performance and entities	Phindi Nonyane	Quarterly quality assurance reports on organisational, individual and entities performance	25%		50%		75%		100%	-
			Implementing, monitoring & reporting on a system of disclosure of interest and gift registers	Sbu Dlamini	Quarterly reports on disclosures and non- disclosures and gift registers	10%		30%		75%		100%	_
	Programme 9: Improve productivity, efficiency and effectiveness throughout the municipality	MAQHAWE MTHEMBU	develop standards of performance	Maqhawe Mthembu	12 projects of Methods and Time studies in line with standard times	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 Develop innovative ways of service		Implement 1 project to eliminate waste	25%		50%		75%		100%	
	Programme 10: Create IT mechanisms to improve efficiencies, effectiveness &	JACQUIE SUBBAN	delivery	Jacquie Subban	Rollout of DMS to 5 Departments	20%		40%		60%		100%	

Plan Owner: Votes: Operating Budget: Capital Budget:	DCM: Governance Communications; Regiona R 1,031,095,086.00 R 151,922,000.00	I Centres; Internat	ional & Governance Relations;	Ombudsperson	; Audit & Performance I	Manageme	nt; Area	a Based Man	ageme	nt			
Strategic Focus Area	Programmes	Programme Driver	Projects	Project manager	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Ac fo
	accountability council wide		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%	
Create an efficient, effective and accountable administration	Programme 10: Create IT mechanisms to improve efficiencies, effectiveness &	JACQUIE SUBBAN	Develop an Asset Management System	Jacquie Subban	3 Departments activated on system	30%		60%		90%		100%	
	accountability council wide		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	Existence of a Municipal wide database	25%		50%		75%		100%	-
			Maintenance of a common property database	Dennis Bodeker	Property Management System (PMS) linked to Revenue Management System (RMS)	25%		50%		75%		100%	-
			Updating of third party GIS data			25%		50%		75%		100%	
			Provide Aerial Photography support	Vaughan Wliiams	Annual Update of Aerial Photography	25%		50%		75%		100%	
			Allocation of Street Addresses	Siyabonga Mngadi	4000 Streets named and 10000 properties addresses	25/25 %		50/50 %		75/75 %		100/100 %	
	Programme 12: Review, develop and implement municipal wide	JOSEPH DAVID	Develop policies for Administration Systems in terms of best practices	Daniel Govender	4 Policies developed	15%		30%		55%		100%	
	administration policies and systems		Setup administration systems to enhance efficiency	Adele Seheri	Establishing a feasibility of setting up a Municipal Wide Admin Forum	5%		20%		45%		100%	
	Programme 13: Provide the interface between Council, Administration and the Citizenry		Provide logistical and administrative support to councilors	Sthembiso Mshengu	M-Floor Upgraded and some external offices	15%		30%		65%		100%	
			Provide general municipal-wide administrative services	Betty Moyo	All services delivered per business plan.	20%		35%		75%		100%	
			Provide a secretariate service to Council and the administration		Deliver on calendar of meetings	20%		30%		55%		100%	
			Execute special events of the council Develop capacity and systems to	Daniel Govender Joseph David	7 events delivered Organogram and systems in	10%		30%		75%		100%	
			enhance the PAIA Act Development of eThekwini Common File	-	place Implementation of a common	5%		20%		45%		100%	
			Plan Regeneration of City Hall - Interior		file plan within 10 units	25%		50%		75%		100%	
			upgrade & Exterior renovation.	Betty Moyo	Phase 2 complete for City Hall exterior revamp	5%		15%		75%		100%	
lealthy 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	To initiate the roll-out of the interventions identified to address the three key outcomes.	10%		35%		60%		100%	

PLAN 7: GOOD GOVERNANCE

DCM: Governance

Plan Owner:

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

Operating Budget: R 1,031,095,086.00

Capital Budget: R 151,922,000.00

Strategic Focus Area	Programmes	Programme Driver	Projects	Project manager	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actu for 0
			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		Roll-out first phase OF THE STRATEGY	35%		50%		75%		100%	
ealthy and productive mployees	Programme 14: Create a positive organisational climate	PAM MATTHIAS	Implement the Succession Planning/Talent Management framework		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		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 Wellness Programme	Nompumelelo Ndaba	16 Wellness Programmes	4		8		12		16	
			Peer Educator Training Programme		32 Programmes	8		16		24		32	
			VCT Program	Sibusisiwe Mzamo	60 Programmes	15		30		45		60	
	occupational health and safety	STANLEY NARAIDU	Occupational Health Medical Surveillance	Nompumelelo Ndaba	10 000 Periodic Medicals	2 500		5 000		7 500		10 000	
	legislation		Occupational; Hygiene Baseline Assessments	Fathima Suleman	20 Assessments	5		10		15		20	
			IOD Management		Accident prevention inspections (380)/Adults (212)/Contractors (20)	95/53/5		190/106/10		285/159/15		380/212/20	

PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY

Plan Owner:	DC	M: Treasury
Votes:	Fin	ance
Operating Budget:	R	1,689,111,882.00
Capital Budget:	R	295,826,000.00

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Annual Target	Q1- SEP 10	Actual for Q1	Q2-DEC 10	Actual for Q2	Q3-MAR 11	Actual for Q3	Q4- JUN 11	Actual for Q4
1.Strategic and sustainable budgeting	1.1 Produce and annually update the cities MTEF	Chris Nagooroo	1.1.1Develop a budget for a long term infrastructure maintenance programme (LTIMP)	Adrian Peters		Ongoing	10%		30%		60%	¥3	100%	
			1.1.2 Produce and implement a 5- year affordable CAPEX in line with financial model/strategy	King Singh		Produce budget in line with finance model/strategy	25%		75%		90%		100%	
	1.2 Budget according to IDP priorities	Chris Nagooroo	1.2.1 Review guidelines for the city's strategic budgeting process	Kay Naidoo		Review guidelines	25%		50%		100%			
			1.2.2 Alignment of operating budget to the IDP	Kay Naidoo		Operating budget aligned to the IDP	25%		50%		100%		100%	
	1.3 Implementation of Municipal Property Rates Act	Keith Matthias	1.3.1 Enhance valuation roll in line with the MPRA principles	Graham Baillache		3 Supliementary rolls	Ongoing		Ongoing		Ongoing		Ongoing	
			1.3.2 Develop and Implement Rates Policy in line with MPRA	Dhanjay Kassie		Revised policy approved by Council	25%		50%		100%		100%	
1.4	1.4 Budget for sustainability	Chris Nagooroo	1.4.1 Develop & implement Financial Model	Kay Naidoo / Aman Maharaj	1.Review alternatives for creation of a Financial Modeling system.	Fully opertaional Financial Model	25%		50%		75%		100%	
			1.4.2 Align financial statements with GAMAP and GRAP principles	Yogeetha Rayan		Financial staements that are GAMAP and GRAP compliant	100%		50%		75%		100%	
			1.4.3 Develop and implement Tariff Policy	Kay Naidoo		Revised policy approved by Council	25%		50%		100%			
1	1.5 Reduce Council Debts	Louis Kruger	1.5.1 Credit Control and Debt Management Policy	Philile Madonsela		% 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%	
	1.6 Maintain Cluster Assets	Malcolm Joshua	1.6.1 Upgrade of Lifts and Air conditioning in FMB	Joy Andrews		100 % Implementation	25%		50%		75%		100%	
2. Grow and diversify our revenues	2.1 Effectively manage Credit control	Louis Kruger	2.1.1Develop and implement a new Revenue System	Pud Maharaj/Peet Du Plessis	Billing	RMS Programme implemented	25%		50%		75%		100%	
	2.2 Seek alternative sources of funding	Jay Balwanth	2.2.1Grant fund maximization	Bruce Parker	Publish RFP and source service provider	At least one new grant sourced by service provider	25%		50%		75%		100%	
			2.2.2 Borrowing / Investment optimization	Ebrahim Seedat	External vs internal funding exercise	Investment return to beat average 3 month NCD rate	Ongoing		Ongoing		Ongoing		Ongoing	

PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY

 Plan Owner:
 DCM: Treasury

 Votes:
 Finance

 Operating Budget:
 R 1,689,111,882.00

 Capital Budget:
 R 295,826,000.00

Capital Budget: Strategic Focus Area	R 295,826,000.00 Programmes	Programme Driver	Projects	Project	Subprojects	Annual Target	Q1- SEP 10	Actual for Q1	Q2-DEC 10	Actual for Q2	Q3-MAR 11	Actual for Q3	Q4- JUN 11	Actual for Q4
3. Value for money expenditure	3.1. Reduce cost to the organisation	Jay Balwanth	3.1.1 Major items of expenditure	Managers Prakash Silal / Vela Mtshali / Trevor Palmer / Bharthie Ranchoddas	3.1.1.1.Review key Items of expenditure	Implement savings measures with major impact	Ongoing	Y.	Ongoing		Ongoing	<u>ų</u> 3	Ongoing	
			3.1.2.Salaries and allowances expenditure	Bharthie Ranchoddas	3.1.2.1 .Business process Re engineering interventions to be implemented	2 Interventions implemented	25%		50%		75%		100%	
					3.1.2.2.Independent Review on Benchmarks / market testing.		10%		50%		70%		100%	
					3.1.2.3 Management of employee Sick Leave	Implementation of System to record data at Occupational Health Clinics	Ongoing		Ongoing		Ongoing		Ongoing	
					3.1.2.4 .Management of Overtime	1.Implementation of Shift system in Treasury	25%		50%		75%		100%	
						2. Categorization of Overtime at Metro Police	25%		50%		75%		100%	
			3.1.3.Forming Partnership agreements	Vela Mtshali	3.1.3.1.Establish partnerships in PRC	Implementation of 25/40 Partime staff in PRC	25%		50%		75%		100%	
			3.1.4.Implement a city fiber based PABX system in the council	Joy Andrews	3.1.4.1 Installation complete by due date given.	Finalisation of cut over	25%		50%		75%		100%	
				Jacquie Subban	3.1.4.2.Creation of Communications Backbone for Council (Broad Band and Diginet)	50%	0%		0%		25%		50%	
	3.2 Efficient Fleet Management	Malcolm Joshua	3.2.1Value for money -fleet	Brian Stokes	3.2.1.1 Implementation of Vehicle Tracking and Monitoring System	Improve vehicle utilisation and reduce the unauthorized usage of Council vehicles	10%		40%		70%		100%	
					3.2.1.2.Reduce downtime of vehicles in workshops	Improved utilisation of vehicles	10%		30%		60%		100%	
					3.2.1.3. Improvements of Workshop for optimal utilisation and improved service delivery	Planned maintenance leading to improved service delivery	10%		40%		70%		100%	
						Planned maintennace leading to improved service delivery for plant items	10%		40%		70%		100%	
					fleet vehicles	100% availability of fleet vehicles	25%		50%		75%		100%	
			3.2.2 Reduce age of Vehicle	Brian Stokes	3.2.2.1.Replacement of vehicles not economical to repair	Maintain a reasonable fleet age	25%		50%		75%		100%	
			3.2.3 Improve effectiveness of operations	Brian Stokes	3.2.3.1.Standardization of vehicle fleet	Standardization of makes / models in various vehicle categories	25%		50%		75%	-	100%	
					3.2.3.2.Disposal of vehicles on a quarterly basis	Sale of all replaced vehicles	25%		50%		75%		100%	

PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY

Plan Owner:	DCM: Treasury
Votes:	Finance
Operating Budget:	R 1,689,111,882.00

Capital Budget: R 295,826,000.00

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Annual Target	Q1- SEP 10	Actual for Q1	Q2-DEC 10	Actual for Q2	Q3-MAR 11	Actual for Q3	Q4- JUN 11	Actual for Q4
4. Sound Financial Management & Reporting	4.1 Review Credit Control & Debt Management Policy	Louis Kruger	4.1.1 Workshop and review Credit Control & Debt Management Policy and ensure that it is in line with legislation	Philile Madonsela		Revised policy approved by Council	0%		0%		0%		100%	
	4.2 Strategic and movable assets	Malcolm Joshua	4.2.1 Verify all strategic and movable assets	Joy Andrews		All assets verified and asset registers updated	Ongoing		Ongoing		Ongoing		Ongoing	
	4.3 Investment Management	Jay Balwanth	4.3.1 Review Investment Policy	Ebrahim Seedat		Revised policy	0%		0%		0%		100%	
			4.3.2 Review borrowing rates for implementation of CAPEX principles	Ebrahim Seedat		Competitive borrowing rates	Ongoing		Ongoing		Ongoing		Ongoing	
	4.4 Deadline Monitoring	Jay Balwanth	4.4.1 Maintain and update deadline monitoring system	Patrick Chami		Updated and improved system with no deadlines being missed	Ongoing		Ongoing		Ongoing		Ongoing	
	4.5 Delegated Authorities	Malcolm Joshua	4.5.1 Update authority levels of delegated authorised signatories	Vikash Deeplal		Updated schedule of authorities and signatories at the correct level	Ongoing		Ongoing		Ongoing		Ongoing	
	4.6 Financial Statements Compliancy	Chris Nagooroo	4.6.1 Align financial statements with GAMAP and GRAP principles	Yogeetha Rayan		Unqualified audit report	0%		0%		100%		0%	