



eThekweni Municipality

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

PLAN 1 : SUSTAINING THE NATURAL AND BUILT ENVIRONMENT

Plan Owner : Xabiso Mahlawe

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

Operating Budget : R 341,893,807.00

Capital 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 and regulate the built and natural environment	Develop and Implement a sustainable and integrated spatial planning system	Lihle Phewa	Annual Review of SDF & IDP Plan 1	Helene Epstein			Reviewed SDF and IDP Plan 1	25%		50%		75%		100%		
		Lihle Phewa	Review of Spatial Development Plans (SDPs)	Helene Epstein	a) Northern MPR Spatial Development Plan (NSDP)	Helene Epstein	Annual review of SDP complete and submitted to Council.	25%		50%		75%		100%		
		Lihle Phewa			b) Central MPR Spatial Development Plan (CSDP)	Helene Epstein	Annual review of SDP complete and submitted to Council.	25%		50%		75%		100%		
		Lihle Phewa			c) Southern MPR Spatial Development Plan (SSDP)	Helene Epstein	Annual review of SDP complete and submitted to Council.	25%		50%		75%		100%		
		Lihle Phewa			d) Western MPR Spatial Development Plan (WSDP)	Helene Epstein	Annual review of SDP complete and submitted to 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%		
		Lihle Phewa			c) Adams / Folweni	Helene Epstein	4 Council approved LAPs	25%		50%		75%		100%		
		Lihle Phewa			d) Greater Cato Ridge LAP	Helene Epstein	4 Council approved LAPs	25%		50%		75%		100%		
		Lihle Phewa	Preparation of Precinct Plans	Helene Epstein	a) Cato ridge Industrial Precinct Plan	Helene Epstein	4 Council approved Precinct Plans	25%		50%		75%		100%		
		Lihle Phewa			b) Cato Ridge Town Centre Precinct Plan	Helene Epstein	4 Council approved Precinct Plans	25%		50%		75%		100%		
		Lihle Phewa			c) Review of Tongaat CBD Precinct Plan	Helene Epstein	4 Council approved Precinct Plans	25%		50%		75%		100%		
					d) Lower Molweni Precinct Plan	Helene Epstein	4 Council approved Precinct Plans									
		Lihle Phewa	Conversion of Consolidated Regional Area Schemes into 3D format	Lekha Allopi	a) Conversion of Consolidated North Regional Area Schemes into 3D	Lekha Allopi	North, South & Inner West Regional Area Schemes conversion completed	25%		50%		75%		100%		
		Lihle Phewa			b) Conversion of Consolidated South Regional Area Schemes into 3D	Lekha Allopi	North, South & Inner West Regional Area Schemes conversion completed	25%		50%		75%		100%		
		Lihle Phewa			c) Conversion of Consolidated Inner West Regional Area Schemes into 3D	Lekha Allopi	North, South & Inner West Regional Area Schemes conversion completed	25%		50%		75%		100%		
		Lihle Phewa	Scheme review in specific pressure areas	Lekha Allopi	a) Florida Rd precinct scheme review	Lekha Allopi	Florida Rd precinct Scheme reviewed and advertised for public comment	25%		50%		75%		100%		
		Lihle Phewa			b) Davenport precinct scheme review	Lekha Allopi	Davenport precinct Scheme reviewed and advertised for public comment	25%		50%		75%		100%		

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			Translation of completed Precinct Plans into detail Land Use Schemes		Precincts to be specified later		Specific precinct plans translated/converted into detail LUMS								
		Lihle Phewa	Meeting Scorecard PDA processing times for TP Applications	Lekha Allopi	a) Rezoning, b) Consent Use, c) Subdivisions, d) Relaxations, e) Removal of restrictive conditions of title		a) Different types of applications meet turn around times as stipulated in the PDA b) Service Level Agreements with other service Dpts concluded								
		Lihle Phewa	Establish an effective compliance and function to protect the TP Scheme and Conditions of Approval	Lekha Allopi	a) Peace Officer Training b) Allocate Staff into appropriate c) Monitor Conditions of Approval d) Serve contravention notices	Lekha Allopi	Functions fully accommodated and implemented in LUMS Branch across all regions	25%		50%		75%		100%	
		Lihle Phewa	Education awareness, training and mentorship programmes for effective management of TP Schemes (internal/external)	Lekha Allopi	Compile and distribute electronic information packages (CD) containing current documents, processes and policies (to LUMS staff) ; Compile and distribute electronic information packages (CD) containing current documents, processes and policies (to internal customers and selected stakeholders (ie Architectural associations) 5) On-going staff awareness training	Lekha Allopi	CD for Staff and CD for Public Use, Intranet Update, Staff Training Ongoing	25%		50%		75%		100%	
	Develop and implement coastal, riverine and estuarine management plan	Andrew Mather	Poverty relief programme for Coastal Management				Appoint of Service Provider and spend on budget	25%		50%		75%		100%	
		Andrew Mather	Develop and implement outreach, awareness and capacity building programmes				1 Publication per year	25%		50%		75%		100%	
		Andrew Mather	Shoreline management plans Coastal Management and Co-ordination				1 shoreline management plan approved and Draft (shoreline plan/s)	25%		50%		75%		100%	
		Andrew Mather					Ongoing	25%		50%		75%		100%	

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		Andrew Mather	Development of estuary management plans		EMP for two pilot Estuaries Amanzimtoti and Umhloti(2006/2007), 2 more EMP in (2007/2008)	Andrew Mather	1st Draft (3 EMPs)	25%		50%		75%		100%	
	Ensure the long term sustainability of the natural resource base	Debra Roberts	DMOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning		1) Complete and publish the Finescale Systematic Conservation Plan.	Richard Boon	1) Include ecosystem goods and services & review, amend and complete the Finescale Systematic Conservation Plan. 2) Work with EKZNW to integrate with the provincial plan. 3) Investigate publishing the SCP as a bioregional or a biodiversity sector plan	25%		50%		75%		100%	
		Debra Roberts	Targeted implementation tools for sustaining and enhancing biodiversity		1) Working for Ecosystems (WFE) 2) Invasive Alien Strategy (IAS) 3) Biodiversity Stewardship 4) Mainstreaming DMOSS into Planning 5) Giba Special Rating Area Local Action for Biodiversity Phase 2	Richard Boon	1) Continue Working on Fire and Working for Ecosystems programmes including follow up and a focus on emerging weeds. 2) IAS - Further develop spatial planning & reporting tool (also for fire management), train trainers & roll out training module, undertake biennial parks audit, conduct PR event during Weedbuster Week. 3) Depending on EKZNW timelines proclaim the Roosfontein NR & complete collection of information required for proclamation of 10 other nature reserves. 4) Undertake scheme amendments & provide input into Framework Planning processes. 5) Consolidate IAS & fire management activities & complete land acquisition processes. 6) Participate in the LAB Biodiversity-Cimate Change Project	25%		50%		75%		100%	
		Debra Roberts	Land Acquisition and rezoning to secure critical environmental assets		Acquire land identified for possible acquisition	Richard Boon	Select sites for acquisition and obtain authority and purchase land. 100% of budget spent by the end of the financial year.	5%		10%		25%		100%	
		Debra Roberts	Regular state of biodiversity reporting (SOB)		Annual SOB produced	Richard Boon	1) Production of SOB 2) Investigate the implementation of an estuarine monitoring programme	40%		100%					

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		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 every three years. Next review will be 11/12	Penny Croucamp	This is a 3 year target	0%		0%		0%		0%	
		Debra Roberts	Meet scorecard stipulated processing times for applications			Penny Croucamp	Logging and allocation times: 7 days for all applications. Assessment Times: Building Plans - 14 days; Planning Applications - 21 days; Housing Applications - 28 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	1) 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 proceedures. 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.	10%		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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		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	Joanne Boulle	1) 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	1) Conduct interviews with 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 eThekweni Municipality	Joanne Boulle	1) Events to celebrate Biodiversity Day and Durban Commitment (2) Targeted communication initiative for D'MOSS 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 Boulle	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 eThekweni Municipality	25%		50%		75%		100%	
					Ecoprocurement	Joanne Boulle	1) Complete background Ecoprocurement research (2) Liaise with local municipalities and other relevant experienced bodies (3) Investigate feasibility of Ecoprocurement for eThekweni Municipality	25%		50%		75%		100%	

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

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		Kevin Riddle	Streamlining and rationalisation of documentation, procedures and policies		1) Processes and procedures revised 2) Separation of LUMs process from NBR submission & assessment 3) Simplification of Submissions Processes 4) Produce operating manuals & implement changes 5) Re-evaluate submission forms and processes with a view to simplifying 6) Cell mast application policy 7) Acceptability criteria for innovative/unconventional building methods	Richard Holgate	Revised Forms and Documentation for NBR Applications, Operating Manuals, Cell Mast Application Policy; Criteria for building Methods	25%		50%	50%	75%		100%	
		Kevin Riddle					Revised Forms and Documentation for NBR Applications, Operating Manuals, Cell Mast Application Policy; Criteria for building Methods	25%		50%	50%	75%		100%	
		Kevin Riddle	Internal / External Education awareness, training and mentorship programmes to enhance service delivery.		1) Internal 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, processes and policies (to assessment staff) 4) Compile and distribute electronic information packages (CD) containing current documents, processes and policies (to internal customers and	Richard Holgate	Education awareness, training and mentorship programmes implemented	25%		50%		75%		100%	

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		Kevin Riddle					Education awareness, training and mentorship programmes implemented	25%		50%		75%		100%	
		Kevin Riddle	Enhance the signage removal system for unauthorised advertising		1) Unauthorised advertising removal process & procedure 2) Develop and implement operational Plan for 2010 and beyond 3) Develop an enforcement system for unauthorised advertising (policies, procedures, fines)	Ntombi Maema	Signage Management system implemented	25%		50%		75%		100%	
		Kevin Riddle	Meet stipulated processing times for advertising/signage applications				All applications meet of stipulated timeframes	25%		50%		75%		100%	
		Kevin Riddle	Streamlining and rationalisation of general advertising documentation and business practices		Review and revision of Policy, documentation and procedures	Ntombi Maema	Revised Policy and documentation as necessary	25%		50%		75%		100%	
		Kevin Riddle	Deliver Signage opportunities for 2010 in Support of Host City Branding and Marketing		1) Clean Zones 2) Provide for City Branding 3) Advertising Opportunities	Benjamin Ramnarin	Fully compliant to meet objectives of 2010	25%		50%		75%		100%	
		Kevin Riddle	Deliver signage opportunities on Council Owned Assets		1) Street Names Plates 2) Bus Shelters 3) Free-standing Billboards 4) Litter Bins	Benjamin Ramnarin	Awarding of contracts for the following opportunities: 1) Street Names Plates 2) Bus Shelters 3) Free-standing Billboards 4) Litter Bins	25%		50%		75%		100%	
		Kevin Riddle	Streamlining and rationalisation of documentation and business practices re: advertising contracts		Revision of Policy, documentation and procedures	Benjamin Ramnarin	Revised policy and documentation as necessary	25%		50%		75%		100%	
		Kevin Riddle	Education awareness, training and mentorship programmes for effective Building Management (internal/external)		1) Continued Learning and Training Programme 2) Community Awareness Drive 3) Internal Customer Awareness Drive 4) Exploration with Skills Unit and DUT Internship Programme for Women	Daniels Pentasiab	1 Internal and 1 External Awareness Programme and communication material; Meetings to discuss intership programme for women	25%		50%		75%		100%	

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		Kevin Riddle	Meet scorecard stipulated processing times for applications		1) Hoarding Permits 2) Demolition Permits 3) Meeting time frames in line with Legislation and Developer's requests/inspections 4) Beneficial Occupation Permits	Daniels Pentasiab	90 % of all applications meet scorecard requirements	25%		50%		75%		100%	
		Kevin Riddle	Supporting priority zones for effective built environment management		1) 2010 Zones 2) CBD Regeneration	Daniels Pentasiab	Establishment and implementation of Building Inspectorate Service for CBD and 2010 areas	25%		50%		75%		100%	
		Kevin Riddle	Manage and regulate the Built Environment		1) Monitoring and Management of Buildings under construction in terms of legislation 2) Remedying dangerous situations in terms of legislation 3) Serving Contravention Notices	Daniels Pentasiab	Establishment and implementation of Building Inspectorate Management System for Buildings Under Construction; Assessment of Dangerous Situations and remedies, Serving of contravention Notices	25%		50%		75%		100%	
		Kevin Riddle	Streamlining and rationalisation of documentation, procedures, policies		1) Review and Unification Project 2) Streamline and consolidation of documentation 3) Streamline and consolidation of processes and procedures 4) Regional Geographical Areas Realignment 5) Geographical relocation of staff in order to satisfy capacity and localised needs	Daniels Pentasiab	Establishment and implementation of new standardised documentation, processes and procedures related to all aspects of building inspectorate business. Rationalisation of staff and areas of jurisdiction.	25%		50%		75%		100%	
		Kevin Riddle	Education awareness, training and mentorship programmes for effective Signage Management (internal/external)	Ntombi Maema	1) Peace Officers Training 2) Internal and external Education & Awareness Campaign	Ntombi Maema	Peace officer training for relevant staff; Awareness and education material (internal and external)	25%		50%		75%		100%	
	Develop and implement a sustainable land use, environment, and building control compliance system	Kevin Riddle	Streamlining and rationalisation of documentation, procedures, policies		1) Vetting of all contravention documentation	Abdull Domingo	Legal Approved Notices	25%		50%		75%		100%	

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		Kevin Riddle	Supporting an enabling environment for enforcement with other departments and external agencies (City-wide)		1) Convene monthly operational meetings with relevant departments and key role-players to support Unit enforcement functions 2) Develop and approve SLA's within Unit and Other Council Depts 3) Establish a multi-disciplinary enforcement task team for the Unit	Abdull Domingo	Constitution of Unit Multi-disciplinary Enforcement task Team (representatives and TORs); SLA's and protocols for Branches within Unit; Meetings with relevant Council Departments to enhance enforcement function for Unit	25%		50%		75%		100%	
		Kevin Riddle	Education awareness, training and mentorship programmes for effective enforcement (internal/external)		1) Peace Officers Programme 2) Internal and external Education & Awareness Campaign	Abdull Domingo	Peace Officer Training for All Enforcement Staff in UNIT implemented; Awareness Programme implemented (Internal and External)	25%		50%		75%		100%	
Climate Protection Planning	Develop & implement a Municipal Climate Protection Programme	Debra Roberts	Appropriate grading and advertisement of Manager: Climate Protection post.				Manager Climate Protection appropriately graded and advertised.	10%		30%		75%		100%	
		Debra Roberts	Review and sustain Greening Durban 2010 Programme		1) Undertake review of Green Durban 2010 2) Secure funds to ensure ongoing management of incomplete Greening Durban 2010 projects. 3) Complete Phase 1 of Buffelsdraai Reforestation Project.	Debra Roberts	1) Review completed 2) Funds secured to ensure ongoing management of incomplete Greening Durban 2010 projects. 3) Phase 1 of Buffelsdraai Reforestation Project completed.	10%		25%		75%		100%	
		Debra Roberts	Durban Climate Change Partnership			Debra Roberts	Initiate the development of the Durban Climate Change Partnership	25%		50%		75%		100%	
		Debra Roberts	Municipal Adaptation Plans			Debra Roberts	Monitoring of the implementation of Water, Health and Disaster Management Plans undertaken.	25%		50%		75%		100%	
		Debra Roberts	Community Adaptation Plans			Debra Roberts	Adaptation plans for Ntshongweni and Ntuzuma (with water harvesting and food security recommendations)	80%		100%		100%		100%	
		Debra Roberts	Green Roof Pilot Project			Debra Roberts	Complete phase 2 of pilot project.	25%		50%		75%		100%	
		Debra Roberts	Development of rollout plan for Community Reforestation Projects			Debra Roberts	Inanda Mountain Project initiated	10%		30%		60%		100%	

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		Debra Roberts	Low Carbon Research Project			Debra Roberts	Completion of Low Carbon Research Report	25%		50%		75%		100%	
	Develop and Implement an Energy and Water Efficient Policy for new developments	Soobs Moonsammy	Prepare and approve policy to promote energy and water efficiency	Michael Singh			-	25%		50%		75%		100%	
		Soobs Moonsammy	Develop and implement Outreach Programmes	Michael Singh			1 Outreach programme	25%		50%		75%		100%	
		Soobs Moonsammy	Staff Capacity Buiding Programme	Michael Singh			1 Staff Capacity Building programme	25%		50%		75%		100%	
		Soobs Moonsammy	Finalise and Implement EtheKwini Municipality Energy Startegy	Michael Singh			Approved Energy Strategy	25%		50%		75%		100%	

PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

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

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Support and grow new and existing businesses	Implement and review the Strategic Economic Plan for the City through identified projects	1. Implement and review Strategic Economic Framework for the City	Shunnon Tulsiram	Policy & Strategy	Themba Msomi	eThekweni SMME Strategy	Adopted SMME strategy by 30 June 2010	25%		50%		75%		100%			
						Industrial Strategy	Adopt industrial strategy	25%		50%		75%		100%			
						Regional Economic Strategy	Finalise implementation plan from the Regional Economic Strategy	25%		50%		75%		100%			
						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	Denny Thaver	Management of knowledge portal in partnership with DIPPA, Province and TIKZN	Up-to-date and accessible	25%		50%		75%		100%	
								Reducing Local Red Tape	Finalize the Implementation Plan	25%		50%		75%		100%	
								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%			
						Automotive Sector	Fathima Koia	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%		

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Support and grow new and existing businesses	Provide support to identified sectors that promote economic growth and job creation through identified projects	2. 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	Noma Sokhela	Airfreight Sector Research	Program packaging	25%		50%		75%		100%		
						Maritime Indaba/Conference	Coordination of Maritime Conference	25%		50%		75%		100%		
						Maritime & Logistics Sector	Monitor and review Cluster Programme	25%		50%		75%		100%		
						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	Anu Pather	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	Fashion Industry Programme	Establish SPV, Finalise 3-year cycle	25%		50%		75%		100%	
				Craft Sector	Anu Pather	Integrated Craft Hub KZNDED - DTI Partnership	Secure building & renovate	25%		50%		75%		100%		
						Renewable Energy Technologies	Algae Project	Operationalise Test Facility and upscale tests	25%		50%		75%		100%	
				Clothing & Textiles Sector	Anu Pather	KZN Clothing & Textiles Cluster	Develop relationship with CTLF_SETA	25%		50%		75%		100%		
						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 eThekweni Municipal region	Implementation of Marketing & Communications Plan	25%		50%		75%		100%		

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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	Develop and Implement Outreach Programme	25%		50%		75%		100%		
	Develop priority investment nodes and corridors	3. Local Economic Development			Township Redevelopment: Kwamashu	Lennard Baars	Sport recreation and leisure precinct	Heroes Plaza and Stadium Walkway	25%		50%		75%		100%	
							Improved business development facilities and trading areas and access	Upgrading of old market buildings (Phase 1: Planning)	25%		50%		75%		100%	
					Phoenix Industrial Park Trading Facilities : Phase 1 implementation			25%		50%		75%		100%		
					Mahaweni Business Centre - Redevelopment of the old business hive cluster: Planning			25%		50%		75%		100%		
					Promotion of light manufacturing activity			Mini -factory development :Project planning (EIA & Rezoning)	25%		50%		75%		100%	
					Public realm improvement and upgrade		Infrastructure Upgrade	Implementation of Phase 4 Upgrade (Part A & B Undlondlo Road, Bhejane Rd)	25%		50%		75%		100%	
							Landscaping interventions at identified locations (Central Park, Mandela Plaza & Walkway.	25%		50%		75%		100%		
								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%

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					Nkululeko Mkhize	Improved business development facilities and trading areas and access	ESC Business Plan	25%		50%		75%		100%	
							Feasibility study for Business Hive	25%		50%		75%		100%	
						Improvement in access and transport	Development of Clermont Taxi Rank	25%		50%		75%		100%	
							Framework and Precinct Plan	25%		50%		75%		100%	
							Skills Audit	25%		50%		75%		100%	
					Tourism Strategy & Facilitation	25%		50%		75%		100%			
				Township Redevelopment : Umlazi	Phila Mayisela	KwaMyandu Node Redevelopment	Completion of construction contract	25%		50%		75%		100%	
						Agro-Processing Hub	Feasibility Study	25%		50%		75%		100%	
						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	3. Local Economic Development	Shunnon Tulsiram	Township Redevelopment : Bridge City	Lennard Baars/Theresa Subban	Infrastructural Development	Implementation of planned infrastructure projects (Intermodal transport Hub)	25%		50%	
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 : Illovo	Nkululeko Mkhize	Improved access	Development of Taxi Rank: Phase 1 (EIA and design)					25%		50%		75%		100%	
Township Redevelopment : Umgababa	Nkululeko Mkhize	Development of infrastructure	Upgrade of main access road					25%		50%		75%		100%	
			Landscaping					25%		50%		75%		100%	
Township Redevelopment : Lamontville	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: Mandela Road Upgrade	Construction of two lanes and sidewalks (Mandela Phase 3)					25%		50%		75%		100%	

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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: Mandela 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- dependent on funding	25%		50%		75%		100%		
						Public realm improvement	Connectivity enhancement & public Realm Upgrade	25%		50%		75%		100%	
							Environmental, Geotech and design	25%		50%		75%		100%	
							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	Completion of infrastructure contract	25%		50%		75%		100%	
						LED project in prioritized sector	Business plan	25%		50%		75%		100%	
				Priority Node : Isipingo	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	3. Local Economic Development	Shunnon Tulsiram				Completion of Phase 4-Black Rock to Ski boat Ramp)	25%		50%		75%		100%	

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				Priority node: Pinetown	Nkululeko Mkhize	Public Realm Upgrade	TIA & TRL and Detailed designs	25%		50%		75%		100%	
				Priority node:Umkomaas	Theresa Subban	Public Realm Upgrade (Design & tender)	Upgrade of Reynold and Brat Street	25%		50%		75%		100%	
						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 Route & Hazelmere	Peter Gilmore	Ebuhleni Parking Area	Phase 1 upgrade complete	25%		50%		75%		100%	
						Intathakusa Retreat	Tendered	25%		50%		75%		100%	
						Tourism Study	Tourism report	25%		50%		75%		100%	
						Heritage Study	Heritage study report	25%		50%		75%		100%	
						Framework Plan	Finalised framework plan	25%		50%		75%		100%	
						Enterprise Study	Final Report	25%		50%		75%		100%	
						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 Aily	Marketing Plan	Full Implementation 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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Support and grow new and existing businesses	To provide investment facilitation and promotion through the following identified projects: Investment facilitation, Marketing, Foreign Investment support, Investment development, and business retention and expansion	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%	
						Audio Visual / PowerPoint Presentations/ Publications	Packaged DIPA Mktg products in hard & "soft" formats	25%		50%		75%		100%	
						Investor Engagements & Communications	Provide support & service to in-bound FDI Delegations	25%		50%		75%		100%	
				Local Business Support	Russell Curtis	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 implementation by Year end	25%		50%		75%		100%	
						Flagship Investment Project Support	Facilitate & promote 2 flagship projects	25%		50%		75%		100%	
				Foreign investor support	Atul Padalkar	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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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&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	Patrick Masinga	Tourism Signage Scheduled Tours Development of Promotional Material		25%		50%		75%		100%	
				Invite scheduled incentivised Tours to Inanda, Umlazi and Clarement	Patrick Masinga	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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	100% achievement of identified Procurement Management Projects in the SDBIP	Creating an SCM Centre of Excellence	Themba Shezi	Update Durban Tourism Website	Prabashni Reddy	Conform to international best practice		25%		50%		75%		100%	
				E-Procurement	Themba Shezi		Complete Business Needs Analysis	25%		50%		75%		100%	
				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 Management 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 consistent with the port plan	Carlos Esteves	Road Infrastructure Plan	Package of Road Based Infrastructure Plans for 3 expansion scenarios	25%		50%		75%		100%	
					Logan Moodley	Logistic Nodes	Implementation Plan	25%		50%		75%		100%	
					Deshnee Sukdeo	Port Local Area Plan	Plan Adoption	25%		50%		75%		100%	
				Implementation strategy	Carlos Esteves	Congestion Plan	Short & Medium Term Measures Implementation	25%		50%		75%		100%	
					Keith Barnett	Maydon Road Closure	Agreement	25%		50%		75%		100%	
					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 entrepreneurship through identified SMME Development	Facilitating the distribution of Fresh Produce by Supporting, Regulating and Providing infrastructure at the		Provision and maintenance of Infrastructure	Andre Young		70% of project implemented	25%		50%		75%		100%	
				Market Systems Review	Jason Moonsamy	Maintenance of existing infrastructure	100% of project implemented	25%		50%		75%		100%	
					Jason Moonsamy	Upgrading of the sales hall	Compliance with maintenance plan.	25%		50%		75%		100%	

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				Provide Business Support to the Agri-Business Sector through identified sub-projects	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-operatives exposed to business opportunities	25%		50%		75%		100%	
Provide secondary support to business enterprise	Increase the promotion and stimulation of entrepreneurship through identified SMME Development projects		Philip Sithole			Providing access to markets through SMME Fairs	250 Cooperatives exposed to business opportunities through various programmes e.g. Cooperatives exhibition, business meetings	25%		50%		75%		100%	
					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 SMMEs exhibiting nationally & internationally	25%		50%		75%		100%	
					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%	
				Providing access to business information	Skuta Ngcobo	BBBEE Charters, Codes, Policy (Workshops) For SMMEs	8 Information sharing Workshops to BBBEE participants	25%		50%		75%		100%	

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Provide secondary support to business enterprise	Increase the promotion and stimulation of entrepreneurship through identified SMME Development projects		Philip Sithole	Facilitation Business linkages	Khosi Sithole	Establishing relationships with existing professional organisations in the business linkages environment	4 Workshops	25%		50%		75%		100%	
				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		Identification of SMMEs that will participate in the business opportunities linkage programme	100 SMMEs including youth & women owned SMMEs	25%		50%		75%		100%	
						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 entrepreneurship 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 2: ECONOMIC DEVELOPMENT AND JOB CREATION

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			
Provide secondary support to business enterprise	Increase the promotion and stimulation of entrepreneurship 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%				
					Support, Regulate and provide infrastructure for the Retail Market	Philip Sithole		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%			
									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%	
							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 entrepreneurship 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%				

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		Informal trade	Philip Sithole			Through our new revenue collection system we will collect revenue	100% collection of revenue	25%		50%		75%		100%		
						Improved management system of our lease agreements for flea markets	100% of available lease agreements	25%		50%		75%		100%		
						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%		
				Support and manage the informal economy	Philip Sithole	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 ; Infrastructure 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%	

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Support and grow new and existing businesses	100% achievement of Programme	Drive the 2010 world cup soccer event for eThekweni	Julie-May Ellingson	Moses Mabhida Stadium Stadium Precinct	Julie-May Ellingson	Moses Mabhida Stadium	100% of construction completed	25%		50%		75%		100%	
						Isaiah Ntshangase & Imbizo Place	100% of construction completed	25%		50%		75%		100%	
						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	Carlos Esteves and Logan Moodley	Venue Transport Operational Plans	Detailed design and	25%		50%		75%		100%	
						Transport Information Kiosks Project	Installation at strategic sites	25%		50%		75%		100%	
						Informational and Directional Signage	Design of signage, detailed description of requirements and quantification and installation	25%		50%		75%		100%	
				Training Venues	Fikile Ndlovu, Gary Kimber and Dave Renwick	Clermont	100% of construction	25%		50%		75%		100%	
						Umlazi	Detailed planning and design, 50% of implementation	25%		50%		75%		100%	
						Kwamashu	Detailed planning and design, 50% of implementation	25%		50%		75%		100%	
				ICT	Jacquie Subban	Fifa 2010 Requirements	100% of construction	25%		50%		75%		100%	
						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 eThekwin	Julie-May Ellingson	Infrastructure and City Services	Gary Kimber	Support Infrastructure	Identification of location, design and detailed planning	25%		50%		75%		100%	
				Tourism and Business Support	Philip Sithole, Perry Moodley and Peter Bendheim	Tourism Information Centres	Identification, detailed	25%		50%		75%		100%	
						Tourist Information Electronic Touch Screen Units	10 workshops with formal and informal businesses	25%		50%		75%		100%	
						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	Gary Kimber (Beach Upgrades - Mike Andrews)	Public Realm Upgrade	100% of construction	25%		50%		75%		100%	
						Upgrade Of Priority Transportation and Pedestrian Corridors	Procurement of capital goods	25%		50%		75%		100%	
						Beach Upgrades	Procurement of capital goods	25%		50%		75%		100%	
				Health, Safety, Security & Disaster Management	Mark te Water	Beach Safety	Procurement of capital goods	25%		50%		75%		100%	
						Policing	Procurement of capital goods	25%		50%		75%		100%	
						Fire Department & Disaster Management	Procurement of capital goods	25%		50%		75%		100%	
				Green Goal	Debra Roberts	Greening Training Stadia	greening programme	25%		50%		75%		100%	
						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 management of implementation thereof	25%		50%		75%		100%	

PLAN 3: QUALITY LIVING ENVIRONMENTS Draft 2010/11

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

Operating Budget: R 13,945,840,666.00

Capital Budget: R 4,088,253,000.00

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		
Meet Infrastructure & Household Service Needs & Address Backlogs	Infrastructure asset management	Jannie Pietersen	Establish an Asset Management Plan	Lawrence Palmer	% of actual versus planned deliverables within Asset Management Business Plans.		?										
					Water		?										
					Sanitation		?										
					Electricity		?										
					Roads		?										
					Storm water		?										
					Solid Waste		?										
			High Order Network Development, Rehabilitation & Maintenance	D. Larkin- W&S J. Kalichuran- Elec R. Gooden- Roads R. Kasserchun/ G Tooley - CSCM C. Swart- Parks J. Parkin- Solid Waste C. Esteves- ETA J. Edkins/ I. Naidoo- Architecture	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	
			Cost recovery on infrastructure	Jay Balwanth	Develop developer contributions policy		Dev Contribution Policy										
			Demand management	Jay Kalichuran	Electricity losses (technical and non-technical) as a % of electricity sales		6.0%										
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													
Meet Community Service Needs & Address Backlogs	Integrated Human Settlement Plan	Jonathan Edkins	Develop & Implement Access Modelling	Ken Breetzke	Social facility pre-implementation plan		Plan 100% complete										
					The backlog in 'access to' the following community facilities according to eThekweni defined standards:												
					Community halls		To be set based on capital budget for 10/11										
					Sportsfields		To be set based on capital budget for 10/11										
					Primary Health Care		To be set based on capital budget for 10/11										
					Swimming pools		To be set based on capital budget for 10/11										
					Libraries		To be set based on capital budget for 10/11										
					Sports Stadia		To be set based on capital budget for 10/11										
					Indoor sports halls		To be set based on capital budget for 10/11										
					Fire		To be set based on capital budget for 10/11										
Sustainable Public Spaces			Develop a Priority Zones public realm, streetscape maintenance and operating strategy	Derek White	Implement a pilot project			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%	

PLAN 3: QUALITY LIVING ENVIRONMENTS Draft 2010/11

Plan Owner: HEAD: Engineering

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

Operating Budget: R 13,945,840,666.00

Capital Budget: R 4,088,253,000.00

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
Meet Community Service Needs & Address Backlogs	Implement an effective public transport plan for the city	Head ETA	Improve public transport	Logan Moodley	Public Transport Plan	Prepare public transport operational plan (IRPTN)	100% complete	0%		40%		50%		100%	
						Update Long Range Traffic Model	100% complete	0%		30%		50%		100%	
				Erik Moller	Public Transport Services	No of Km of scheduled public transport services		10%		20%		30%		50%	
						No of Km of scheduled accessible public transport services		10%		20%		30%		50%	
				Carlos Esteves	Public Transport Infrastructure	Implement electronic ticketing for 450 buses.	450 buses	10%		20%		30%		50%	
						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 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

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	KPI	Programmes	Programme Driver	Projects	Project manager	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	
SAFETY and SECURITY - Plan 4 a. - DCM BHEKI MKHIZE																
Promoting The Safety Of Citizens	KPI 1: a. No. Of Community Safety Plans Developed. b. School safety initiatives implemented. C. No. Of alternative methods in dealing with and reducing crime	Programme 1: Safe From Crime	Eugene Nzama	1.1 Facilitate the implementation of targeted social crime prevention	M. Xaba	1. Develop Ward safety Plans	20	5		5		5		5		
						2. School Safety Initiatives	10	2		2		3		3		
						3. JARP										
	KPI 2: Implementing the environmental crime prevention strategy				1.2. Crime Prevention through environmental design.	M. Xaba	1. Profiling of bad buildings	10	2		2		3		3	
							2. • Serve contravention notices on building owners	5	1		1		1		2	
							3. • 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					Titus Malaza	Plan and implement quarterly crime prevention operations in "bad buildings" within the city	100%	25%		25%		25%		25%		

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Promoting The Safety Of Citizens	<p>KPI 3. Service level agreement with Fire, Metro police & Disaster management.</p> <p>KPI 4. CCTV & EMACC Employees received Orientation Course training by Fire & Metro Police</p> <p>KPI 5. Training of Staff to function effectively within the EMACC</p> <p>KPI 6. New Centre developed with backup centre in Pinetown</p> <p>KPI 7. Roll out of ESS to Metro Police & CCTV</p> <p>KPI 8. Installation of new telephone & electronic equipment to enhance service delivery.</p> <p>KPI 9. Developed educational & public awareness campaign</p> <p>KPI 10. Continuous employment to target disadvantaged groups</p>	Programme 3	Roll out programmes to all areas of EMA	Vincent Ngubane	2.6. Refurbishment of Winkelspruit Testing ground	Titus Malaza	100%	25%		50%		75%		100%					
					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%					
					2.10 Reduce the loss of life & property by effectively dealing with emergencies	Mr A. Pillay	100% Signed Service Level Agreement	1		1		1		3					
					2.11 Orientation Courses with Fire & Metro Police to EMACC & CCTV employees		100% of Employees trained	25%		25%		25%		25%					
					2.12 Employ more Staff for 2010 & beyond		100%	25%		25%		25%		25%					
					3.1 Develop of new centre with backup Centre in Pinetown														
					3.2 Minimise call taking delay by providing training and by increasing staff levels						100%	25%		25%		25%			
					3.3 Develop & implement a disaster recovery move plan to Pinetown back up site.														
					3.4 Educate & develop vulnerable groups on effectively reporting emergencies						100%	25%		25%		25%		25%	
					3.5 Maintain & enhance employment for disadvantaged groups						100%	25%		25%		25%		25%	
	<p>KPI 11. Council approval of CCTV policy</p> <p>KPI 12. Implimented MOU with businesses, Council Departments & Government Institutions</p>	Programme 4	Roll out CCTV for strategic areas	Vincent Ngubane	4.1 Develop Council policy on CCTV		100%	25%		25%		25%		25%					
					4.2 Facilitate the integrated CCTV on Council buildings, businesses & privat einstitutions		100%	25%		25%		25%		25%					

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Promoting The Safety Of Citizens	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			4.4 restore the fibre infrastructure			100%	25%		25%		25%				
	KPI 14: Reduce accident occurrence or alternatively the severity of accidents at targeted intersections	Programme 5. Safe While Traveling: Road & Pedestrian Safety	Victor Baloyi	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	6. Improve facilities to enable the development of skills and knowledge of the work force. (Development of a Training Centre - Illovo)	100%	0%		0%		0%		0%	
	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									
	KPI 19: Develop and implement a comprehensive Municipal Disaster Risk Management strategy.	Programme 6. Develop and implement a disaster 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%		

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Promoting The Safety Of Citizens				6.2 Further develop and impliment the Adopted Disaster Management Framework document			100%	50%		75%		100%		100%	
				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 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

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Strategic Focus Area	KPI	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
Promoting the Health of Citizens					Dr T Mdluli	100% of Patients affected referred to Thuthuzela Centre by Health Care Workers	100% of Patients affected referred to Thuthuzela Centre by Health Care Workers								
						Conduct 6 campaigns on prevention of violence on children	Conduct 6 campaigns on prevention of violence on children								
						Monitor NGOs contracted to Municipality (monthly visits and record reviews)	12 documented visits								
						Conduct Awareness campaigns at paypoints and schools	36								
	KPI 24 . Provide Skills/Training programmes and other interventions for the destitute & unemployed people to assist them to access job and/or self - employment opportunities.	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	
				In-Service Training											
				16.2 Career Guidance and Counselling & info. Centres		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		

PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

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Promoting the Health of Citizens			Mpho Mthembu	16.7. Repair/Build ECD Centres	Mpho Mthembu	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	12 Ilima Events & Campaigns	3		3		3		12	
				16.9. Community Support Farms for Emerging Farmer development & Food Security for Vulnerable Families (Labour Intensive)		Agriculture Skills Programmes Facilities Dev. Abet, Arts and Craft and creation of Community Market Stalls	5 Community Support Farms Infrastructure 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	
						Mpho Mthembu	16.17. Community Products Marketing Services	Mpho Mthembu	Training In-service Training Annual Contracts	12 Trainees	3		3		3
		16.18. HIV & AIDS Advice, Support and Information Desks	Training In-service Training Annual Contracts	24 Trainees	6				6		6		24		
		16.19. Community Bakeries	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		

PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

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	KPI	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
Promoting the Health of Citizens				16.21. School Uniforms & Protective Clothing Community Factories		Skills Program Learnership In -Service Tr	36 Trainees	10		10		10		36	
				16.22. Community Multifunctions Care & Support Centres		Cleaning & Building Maintenance Skills Program	12 Trainees	3		3		3		3	
	KPI 25: Develop A Poverty Alleviation Policy	Programme 17: Promoting social security of citizens from Poverty	Ntokozo Chonco	17.1 Adoption and 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	
	KPI 26 : Number of interventions to support vunerable groups	Programme 18 Promoting social security of vulnerable groups from exploitation and marginalisation -	Ntokozo Chonco	18.1 Adopt and Implement a Gender Policy				30		50		60		100	
				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

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 implementation 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 implementation commenced. 100% new requests recorded and implementation plans drafted		100% 2Q plans approved and implementation commenced. 100% new requests recorded and implementation plans		100% 3rd Q plans approved and implementation commenced. 100% new requests recorded and implementation plans drafted.	
	Programme 2: Improve the employability of the citizens	Thomas Mketelwa	2. 1. Implement new needs-driven learnerships/ skills programmes/apprenticeships 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 implementation commenced. 100% Q2 needs recorded & implementation plans drafted		100% Q2 plans approved and implementation commenced. 100% Q3 needs recorded & implementation plans		100% Q3 plans approved and implementation commenced. 100% new needs recorded & implementation 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		Implementation plan drafted in line with DoE Plan and approval		Implementation plan commenced		Implementation 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 Municipality 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 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
	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		Procurement process complete and implementation started		Implementation 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		Procurement process complete and implementation started		Implementation 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		Procurement process complete and implementation started		Implementation 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		Procurement process complete and implementation started		Implementation 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 presenters confirmed for scheduled programmes		All presenters confirmed for scheduled programmes	
	Programme 5: Develop the City as a Smart City	Jacque Subban	5.1 Expand the wide area network to increase the reach to citizens			Jacque Subban				100% spend on budget			20%		40%		100%	
		Jacque Subban	5.2 Sales of bandwidth			Jacque Subban				2gigs			50%		75%		100%	
	Programme 6: Improve Knowledge Management in the City	Siyabonga Mngadi	6.1 Establish a KM Unit			Siyabonga Mngadi				appointment of a full time KM driver			50%		75%		100%	
		Siyabonga Mngadi	6.2 Review a Knowledge Management Strategy			Siyabonga Mngadi				KM strategy approved			20%		60%		100%	
		Siyabonga Mngadi	6.3 Implement the revised strategy			Siyabonga Mngadi				40% implementation of KM strategy			10%		20%		40%	

PLAN 6: EMBRACING OUR CULTURAL DIVERSITY

Plan Owner: Head: International & Governance Relations
 Votes: Parks, Cemeteries, Recreation & Culture
 Operating Budget: R 459,438,737.00
 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	Actual for Q4
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	<ul style="list-style-type: none"> *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	<ul style="list-style-type: none"> * 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	<ul style="list-style-type: none"> * Selection of 10 local legends (in line with Ethekeeni Living Legends Awards) * Liaise 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	<ul style="list-style-type: none"> * 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%	
				Celebrate Durban: 1. Red Eye Jomba 2. Ethekeeni Living Legends 3. Ziyabuy'eMkhumbane Musical Theatre 4. Storytelling Competition (Time of the Writer) 5. Dr Ian Player/Maqhubu Ntombela Memorial Lecture	Mlungisi Ngunane, Monwabisi Grootboom, Jenny Stretton, Tebogo Mzizi	<ol style="list-style-type: none"> 1. An "art happening" of a variety of artforms by over 200 artists over one night. 2. Identify, select and award 10 local living legends to be awarded at a formal ceremony. 3. Theatre production comprised of 20 local artists. 4. 150 primary school participants from about 80 schools. 	50%		100%		100%		100%	

PLAN 6: EMBRACING OUR CULTURAL DIVERSITY

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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	Actual for Q4
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	
				Acquisitions 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 Art Works	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. beadwork)	Mlungisi Ngubane and Jenny Stretton	4 beadmaking workshops annually	1		2		3		4	
				Durban Art Gallery Annual Exhibition Calendar	Jenny Stretton	2 Exhibitions monthly (inhouse or temporary)	6		12		18		24	
				Restoring Culture & Indigenous Knowledge: 1. Indigenous Dance Championships	Mlungisi Ngubane	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 activities	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 6: EMBRACING OUR CULTURAL DIVERSITY

Plan Owner: Head: International & Governance Relations
 Votes: Parks, Cemeteries, Recreation & Culture
 Operating Budget: R 459,438,737.00
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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	Actual for Q4
				Hip Hop Development Project	Monwabisi Grootboom	* Org. workshops with artists across the City - once every. * A monthly community showcase on 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 incorporating 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. Cato Manor Interactive Cultural Centre, 3. Central Library Informatorium, 4. Gandhi Memorial Museum, 5. Upgrading Maritime Museum and Underpinning of KwaMuhle, 6. Collections Facility for Artworks and Historical Artifacts 7. Official opening of four (4) Container or Community Libraries in Umbumbulu: Ntshongweni: KwaXimba and Umzinyath 8. Completion of the new Inchanga Library building for opening	Mlungisi Ngubane, Guy Redman, Jenny Stretton, Tebogo Mzizi	3 Preliminary 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	

PLAN 6: EMBRACING OUR CULTURAL DIVERSITY

Plan Owner: Head: International & Governance Relations
 Votes: Parks, Cemeteries, Recreation & Culture
 Operating Budget: R 459,438,737.00
 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	Actual for Q4
			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 of culture	Education Outreach, Inreach and Assesible Exhibitions	Mlungisi Ngubane, Jenny Stretton and Director NSM	14 Activities	4		3		3		4	
			4.3 To create a digital doorway that provides knowledge, opportunity and experience of culture and heritage	Indigenous Knowledge System (Ulwazi) and Digital Doorway project	Betsie Greyling	*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 infrastructure	Betsie Greyling	*Medium term plan to roll out and upgrade IT equipment to libraries and library management software	25%		50%		75%		100%	
				KZNPLS/EML Information Technology Project	Tebogo Mzizi:Betsie Greyling; Robert Dlamini and Ricky Kamadu	Roll out of KZN R3 million grant IT project. 4 Milestones/activities: Businessplan, Secure transfer of funds/order equipment/Install equipment	1		2		3		4	
				Acquisitions - streamlining an efficient fast turn-around time in the provision of books and information	Frances Callanan and Lee Dickson	8 staff training workshops	2		3		2		1	
			4.4. Implementing the Strategic Plan to position the City and the Library and Heritage Dept as a centre of learning through effective core service delivery	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	*To investigate methods of foot tracking as undertaken in retain market shopping malls to adapt to Council requirements * To approach Strategic Projects to source funding	10%		30%		70%		100%	
				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 Grootboom, Guy Redman	18 rollout meetings	4		4		8		2	

PLAN 7: GOOD GOVERNANCE

Plan Owner: DCM: Governance

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

Operating Budget: R 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	Actual for Q4
Ensure accessibility and promote governance	Programme 1: Promote co-operative international and inter-governmental relations	ERIC APELGREN	Develop and implement a strategy irt 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	
			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%	
	Programme 3: Implement a customer service in line with the customer care policy within the operations of the EM	GERARD STRYDOM	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%	
	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 and 100 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 7: GOOD GOVERNANCE

Plan Owner: DCM: Governance
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	Actual for Q4
			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%	
			Implementation of communication strategy and policy	Mandla Nsele	100% implementation of plan	30%		60%		80%		100%	
	Programme 5: Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of Audiences, both internally and externally	NTSIKI MAGWAZA	Maintain existing and develop new communication tools	Mandla Nsele	Maintain 8 Tools/Establish 1 New	30%		60%		80%		100%	
			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	Jacque 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 Mhetwa	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 risk register & profile	20%/30%		45%/45%		60%/50%	
Undertake Internal Audits in terms of approved Audit Charter		Assurance reports on completed planned and special audit projects (75%)			25%		40%		50%		75%		

PLAN 7: GOOD GOVERNANCE

Plan Owner: DCM: Governance

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

Operating Budget: R 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	Actual for Q4
			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 its employees through identified projects	NIRMALA GOVENDER	Monitor and evaluate the SDBIP process for the Municipality and the scorecard for the organisation and its entities.	Cindy O'Brien	Complete Scorecard for Municipality, entities and complete SDBIP with 100% compliance to legislation	30%		55%		75%		100%	
			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	Conduct productivity interventions and 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				Implement 1 project to eliminate waste	25%		50%		75%		100%		
		Develop innovative ways of service delivery											
	Programme 10: Create IT mechanisms to improve efficiencies, effectiveness &	JACQUIE SUBBAN	Implement DMS to improve efficiencies and effectiveness	Jacquie Subban	Rollout of DMS to 5 Departments	20%		40%		60%		100%	

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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	Actual for Q4
	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 & accountability council wide	JACQUIE SUBBAN	Develop an Asset Management System	Jacque Subban	3 Departments activated on system	30%		60%		90%		100%	
			Create and maintain IT system for HR payroll		100% Complete	40%		70%		90%		100%	
			Development of a Revenue Management System		Live System Deployed	20%		40%		60%		100%	
	Programme 11: Implement a strategy to promote the use of the GIS as a decision making tool	SIYABONGA MNGADI	Implementation of an enterprise GIS	Siyabonga Mngadi	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 Wiliams	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 administration policies and systems	JOSEPH DAVID	Develop policies for Administration Systems in terms of best practices	Daniel Govender	4 Policies developed	15%		30%		55%		100%	
			Setup administration systems to enhance efficiency	Adele Seheri	Establishing a feasibility of setting up a Municipal Wide Admin Forum	5%		20%		45%		100%	
			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	Adele Seheri	Deliver on calendar of meetings	20%		30%		55%		100%	
Execute special events of the council			Daniel Govender	7 events delivered	10%		30%		75%		100%		
Develop capacity and systems to enhance the PAIA Act			Joseph David	Organogram and systems in place	5%		20%		45%		100%		
Development of eThekweni Common File Plan			Betty Moyo	Implementation of a common file plan within 10 units	25%		50%		75%		100%		
Programme 13: Provide the interface between Council, Administration and the Citizenry	JOSEPH DAVID	Regeneration of City Hall - Interior upgrade & Exterior renovation.	Betty Moyo	Phase 2 complete for City Hall exterior revamp	5%		15%		75%		100%		
Healthy and productive employees	Programme 14: Create a positive organisational climate	PAM MATTHIAS	Develop and implement strategic intervention to address the three (3) key outcomes arising from the Internal Perception Study.	Pam Matthias	To initiate the roll-out of the interventions identified to address the three key outcomes.	10%		35%		60%		100%	

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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	Actual for Q4
			Develop and implement a Sick Leave Management Strategy		Roll-out of phase 3 - further 5 Units	30%		60%		90%		100%	
			Develop and implement a Wellness Strategy	Slade Pillay	Roll-out first phase OF THE STRATEGY	35%		50%		75%		100%	
Healthy and productive employees	Programme 14: Create a positive organisational climate	PAM MATTHIAS	Implement the Succession Planning/Talent Management framework	Gideon Vundla	Appoint competency profiling service provider and complete competency profiling of all key posts and initiate process of identifying training gaps.	25%		50%		75%		100%	
			Create an integrated HR system to provide for accurate and timeous remuneration of employees and enable management to effectively manage their human resources	Raj Moodley	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	
	Programme 16: Be compliant with occupational health and safety legislation	STANLEY NARAIDU	Occupational Health Medical Surveillance	Nompumelelo Ndaba	10 000 Periodic Medicals	2 500		5 000		7 500		10 000	
			Occupational; Hygiene Baseline Assessments	Fathima Suleman	20 Assessments	5		10		15		20	
IOD Management			Meshack Ndlovu	Accident prevention inspections (380)/Adults (212)/Contractors (20)	95/53/5		190/106/10		285/159/15		380/212/20		

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	
1.Strategic and sustainable budgeting	1.1 Produce and annually update the cities MTEF	Chris Nagooroo	1.1.1 Develop a budget for a long term infrastructure maintenance programme (LTIMP)	Adrian Peters		Ongoing	10%		30%		60%		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 Supplementary 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 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 operational Financial Model	25%			50%		75%		100%	
			1.4.2 Align financial statements with GAMAP and GRAP principles	Yogeetha Rayan		Financial statements 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%			
	1.5 Reduce Council Debts	Louis Kruger	1.5.1 Credit Control and Debt Management Policy	Philiie 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	2.1.1 Develop 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	2.2.1 Grant 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		

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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	Philiile 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 Compliance	Chris Nagooroo	4.6.1 Align financial statements with GAMAP and GRAP principles	Yogeetha Rayan		Unqualified audit report	0%		0%		100%		0%		