



**SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION
PLAN
2011 / 2012**



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11 May 2011

APPROVAL : SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2011 / 2012

I, Councillor Thembinkosi Obed Mlaba in my capacity as Mayor of the eThekweni Municipality, hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) 2011/2012, as required in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act No.56 of 2003.

**COUNCILLOR OBED MLABA
ETHEKWENI MUNICIPALITY: MAYOR**

2. Introduction

2.1 Overview

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of the eThekweni municipality for the 2011/12 financial year.

The SDBIP is a detailed one year plan of the municipality required by The Municipal Finance Management Act (MFMA). The SDBIP gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the city, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the municipality.

The primary objective of eThekweni's SDBIP 2011/12 as an implementation tool for the City is to ensure that the organisation actually delivers on the IDP targets and improves capital as well as operational planning, spending and service delivery. The SDBIP produces quarterly targets that are reported on to ensure implementation of the IDP.

The SDBIP 2011/12 will not only ensure appropriate monitoring in the execution of the City budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the City's Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2011/12 financial year.

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

2.2 Legislative Framework in terms of MFMA

In terms of chapter 1 (i) of the MFMA the SDBIP is a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

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

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy. In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

2.3 Components of the SDBIP

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

2.3.1 Monthly Projections of Revenue to be Collected for each Source (Page 13)

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

2.3.2 Monthly Projections of Expenditure and Revenue for each Vote (Pages 14-16)

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

2.3.3 Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote (Page 17-83)

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

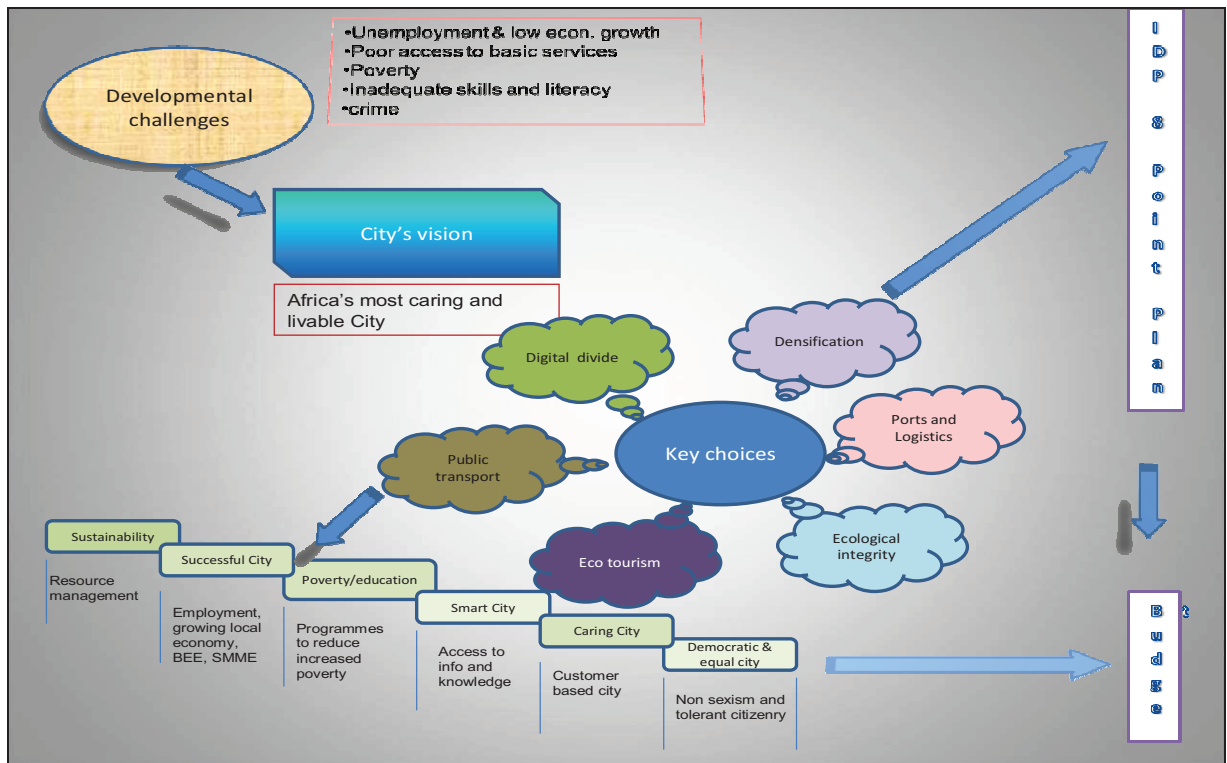
2.3.4 Detailed Capital Budget Broken Down by Ward over Three Years (Page 84-104)

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

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

2.4 Strategic Direction and Planning Cycle

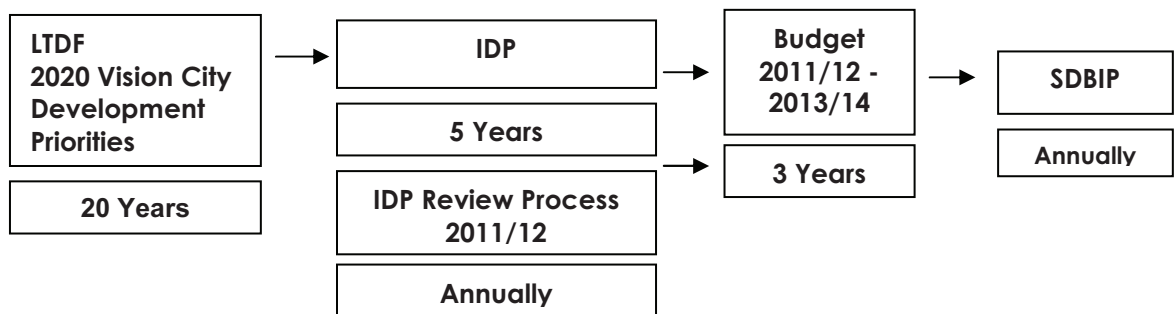
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



The MFMA clearly outlines the elements of the SDBIP to provide an order of logical sequence to ensure that the principal aim of the SDBIP of aligning the IDP to the Budget is achieved and a conceptual framework was adopted.

The framework for eThekweni's SDBIP 2011/12 is derived from the City's LTDF, the IDP and the Budget 2011/12 as outlined in the following diagram:

SERVICE DELIVERY AND BUDGET IMPLEMENTATION FRAMEWORK



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

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

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

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

1. Develop and sustain our spatial, natural and built environment
2. Developing a prosperous, diverse economy and employment creation
3. Creating a quality living environment
4. Fostering a socially equitable environment
5. Creating a platform for growth, empowerment and skills development
6. Embracing our cultural diversity, arts and heritage
7. Good governance and responsive local government
8. Financially accountable and sustainable city

Each of these outcomes has been translated into the IDP strategic focus and performance areas as outlined in the Service Delivery Targets and Performance **(Pages 17-83)**.

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

- Live in harmony
- Be proud of their municipality
- Feel protected
- Feel that their basic needs are being met

2.5 SDBIP Cycle

The SDBIP process comprises the following stages, which forms part of a cycle:

Planning:

During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules, distribution of circulars and training workshops, are also reviewed during this phase.

Strategising:

During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

Tabling:

The SDBIP is tabled with the draft IDP and budget before Council. Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

Adoption:

The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

Publishing:

The adopted SDBIP is made public and is published on Council's website.

Implementation and Reporting:

SDBIP projects are implemented and quarterly reporting takes place. Mid-year reporting is done to assess performance on the SDBIP, the document is amended, where applicable and adopted by Council.



Graphical Illustration of the SDBIP cycle

3. The Budget Process

3.1 Background to the Budget Preparation Process

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

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

eThekweni Municipality's Budget/ Integrated Development Plan (IDP) Review process for the 2011/12 financial year started with the development and approval in August 2010 of the "Process Plan for the Budget Formulation and IDP Review". The outcome of the process plan was an understanding and commitment by all stakeholders on the process to be followed in reviewing the IDP as well as formulating the budget.

The National Treasury Circular No's 51 and 54 provided guidance on content and format for the municipal budget documentation in respect of the 2011/12 Medium Term Revenue and Expenditure framework (MTREF).

3.2 Capital Budget Process

The mechanism through which the needs of the municipality are identified and priorities set is the Integrated Development Plan (IDP). The capital budget is then accordingly allocated to cover the highest priority projects in the IDP. The first Draft of the Capital Budget for the MTEF commencing 2011/12 reflected an over subscription for all three years. A series of meetings were held during October and November 2010 to ensure that the budget is prioritized, balanced and aligned to Council's IDP.

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

- Access modeling and Municipal Service Financial Modelling used when considering requests for community facilities
- The 2011/12 capital budget as approved in the previous years MTEF has been used as a base
- Budget must be aligned to IDP
- All grant funding to be verified

The Draft Capital Budget for the 2011/12 and 2012/13 years was approved in principal by council at its meeting on 2010-12-09.

3.3. Operating Budget Process

The process of the compilation of the operating budget started in October 2010 when a budget workshop was held as a prelude to the commencement of the budget process to review the 2011/12 budget compiled in the previous MTREF period and to enable strategic discussions pertaining to the budget process and allocations to be made on a more informed basis. Thereafter budget instructions (broad expenditure parameters) were issued to departments by the Budget Office. During November 2010, budget meetings were held with various clusters. At these meetings, budget strategy, budget policies and the alignment of the Operating Budget with the IDP were discussed. Departments thereafter submitted inputs and a first draft was compiled during late November 2010.

During December 2010 deliberations were held on the budget with the various Clusters Heads and their teams with a view to assessing the budget and reducing the deficit in order to ensure that the increase in rates and tariffs to balance the budget was restricted to an acceptable level.

3.4. Public Participation Process

The tabling of the Draft budget and approval in principal by Council on 23 February 2011 was followed by extensive publication of the budget in order to involve citizens; they were also invited to public hearings. Various public participation and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organizations, organized business and other stakeholder formations.

In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act public hearings on the budgets were held from 20th – 28th March 2011 and for the first time ward hearings were held from 22nd March to 7th April 2011 as part of the process of consultation. Council evaluated all responses to the draft budget before finalisation and ultimate approval of the city budget.

The final capital and operating budgets were approved by Council on 14 April 2011.

3.5 Monitoring of the Implementation of the SDBIP

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

A series of reporting requirements are outlined in the MFMA as follows:

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

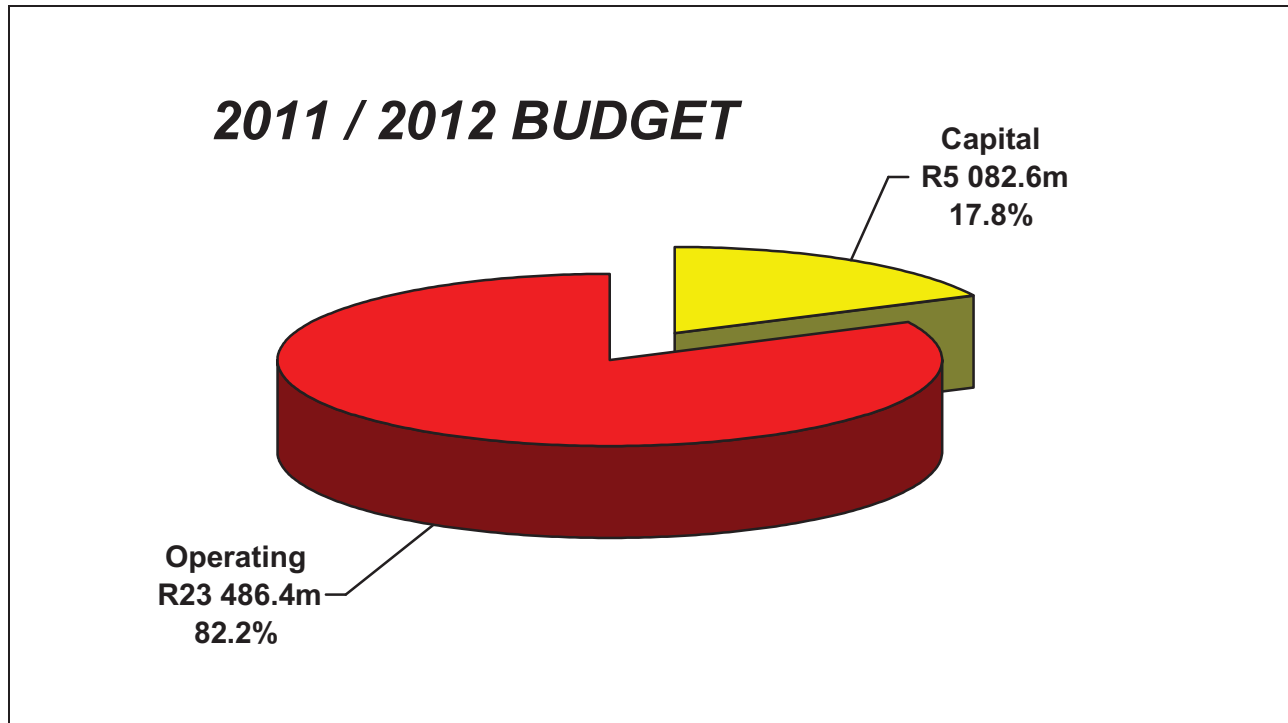
3.6 General

The 2011/12 SDBIP is the seventh one produced by the eThekweni Municipality. Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis. Electronic capturing of SDBIP reports also commenced during the 2009/10 financial year. There have since been several enhancements in the system, to add value to the SDBIP reporting process. Some of the functions on this web based system include email reminders to stakeholders, reports reflecting projects that have under-achieved and linkages to the Organisational Scorecard and Individual Performance Management System. Further development will include uploading of evidence to support the actual achievements, reasons for under performance, tolerance on targets and a workflow to control amendments.

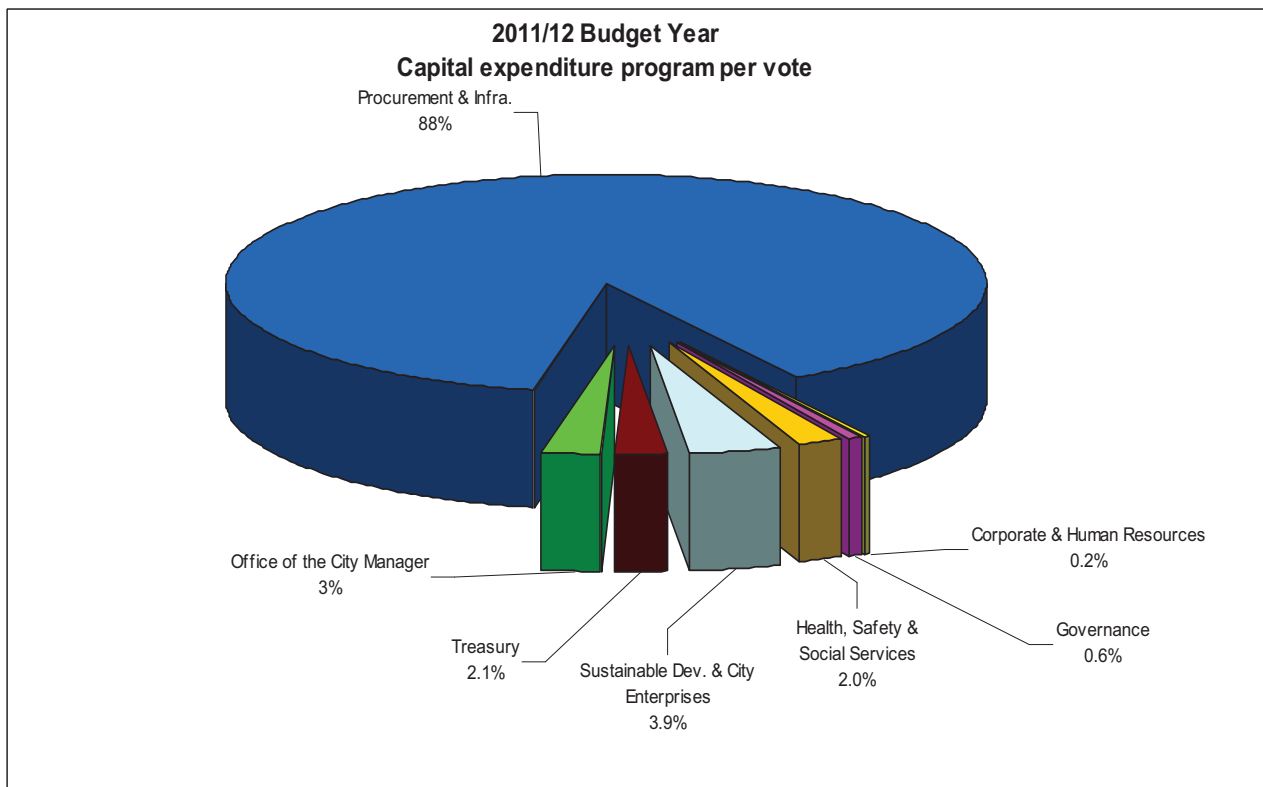
**CONSOLIDATED
BUDGET GRAPHS
2011 / 2012**

4. The Budget for 2011/2012

The following set of graphs gives an overview of the City Budget for the 2011/12 financial year that was approved by Council on 14 April 2011:

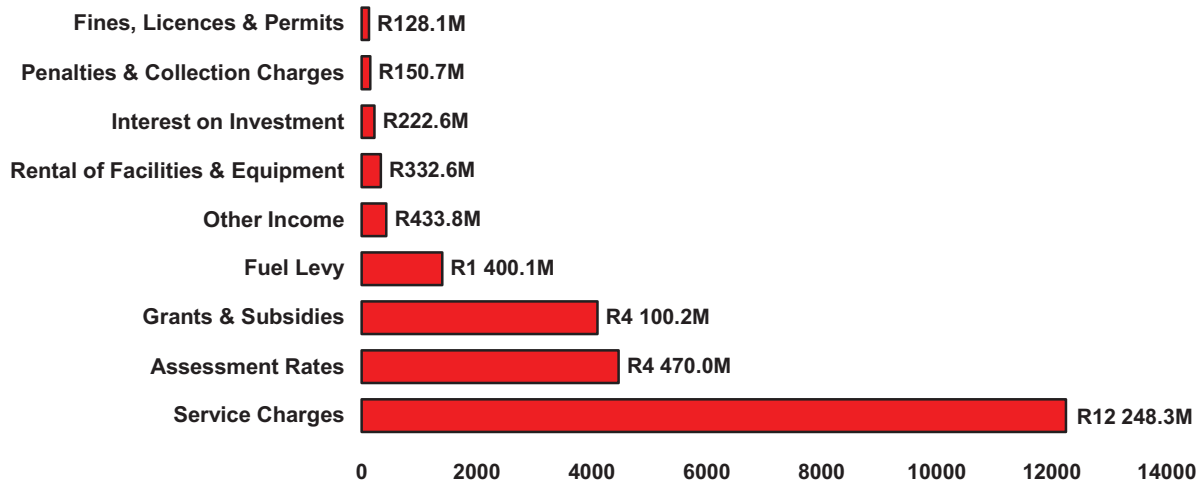


4.1 Capital Budget



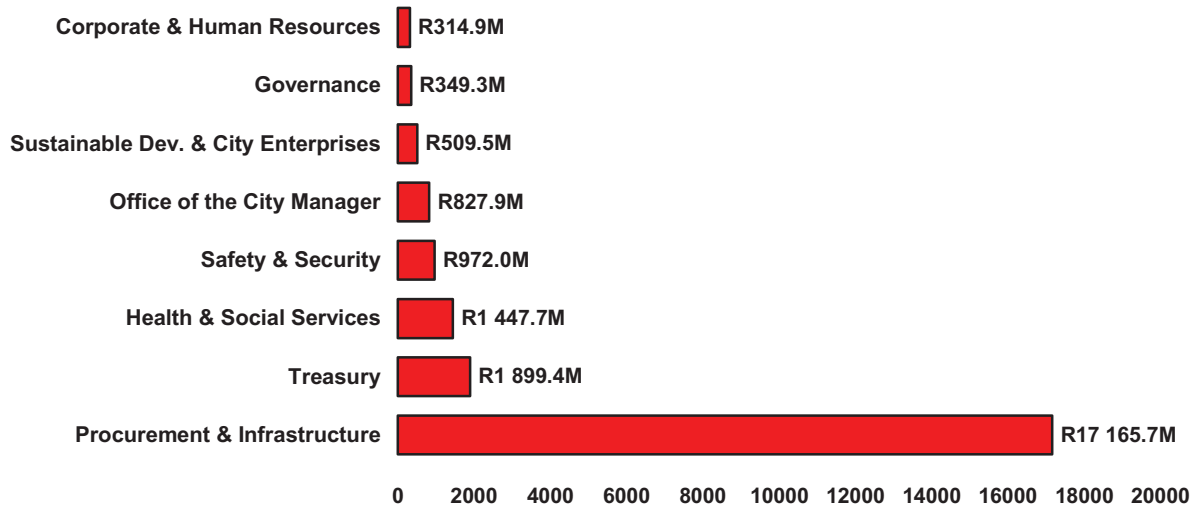
4.2 Operating Budget

WHERE THE MONEY COMES FROM



TOTAL OPERATING BUDGET R23 486.4M

HOW THE MONEY WILL BE USED



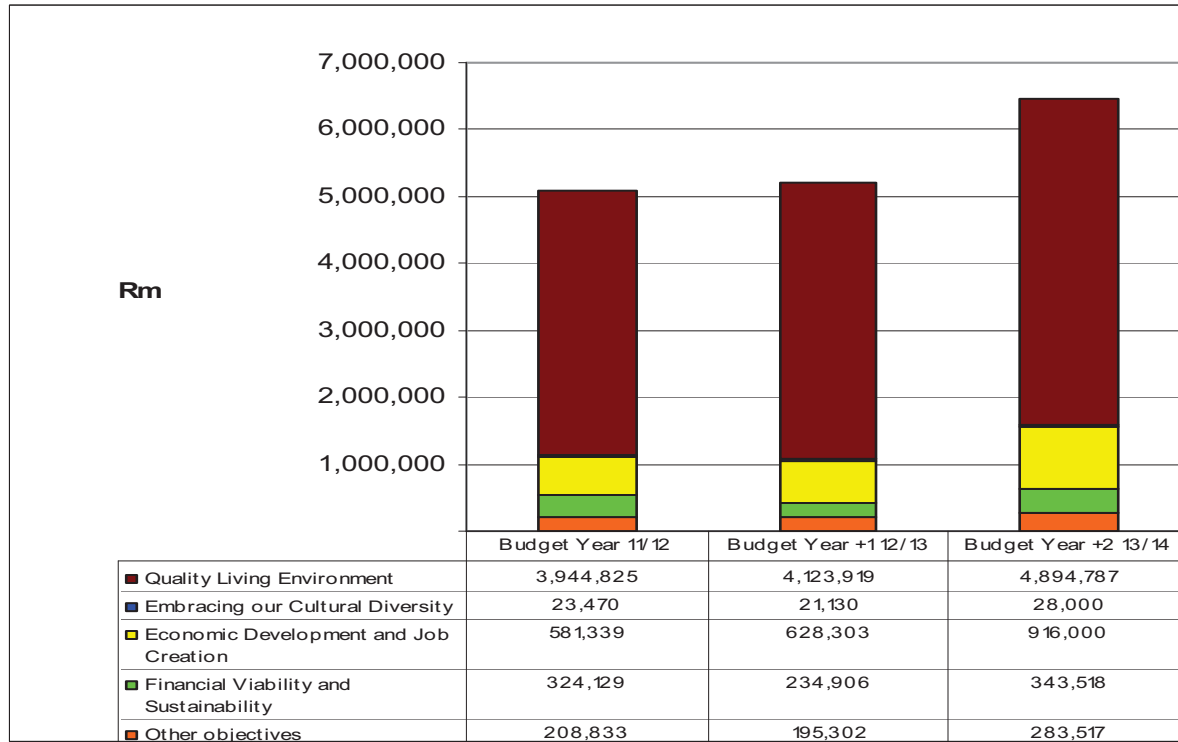
TOTAL OPERATING BUDGET R23 486.4M

IDP SCHEDULE AND GRAPHS

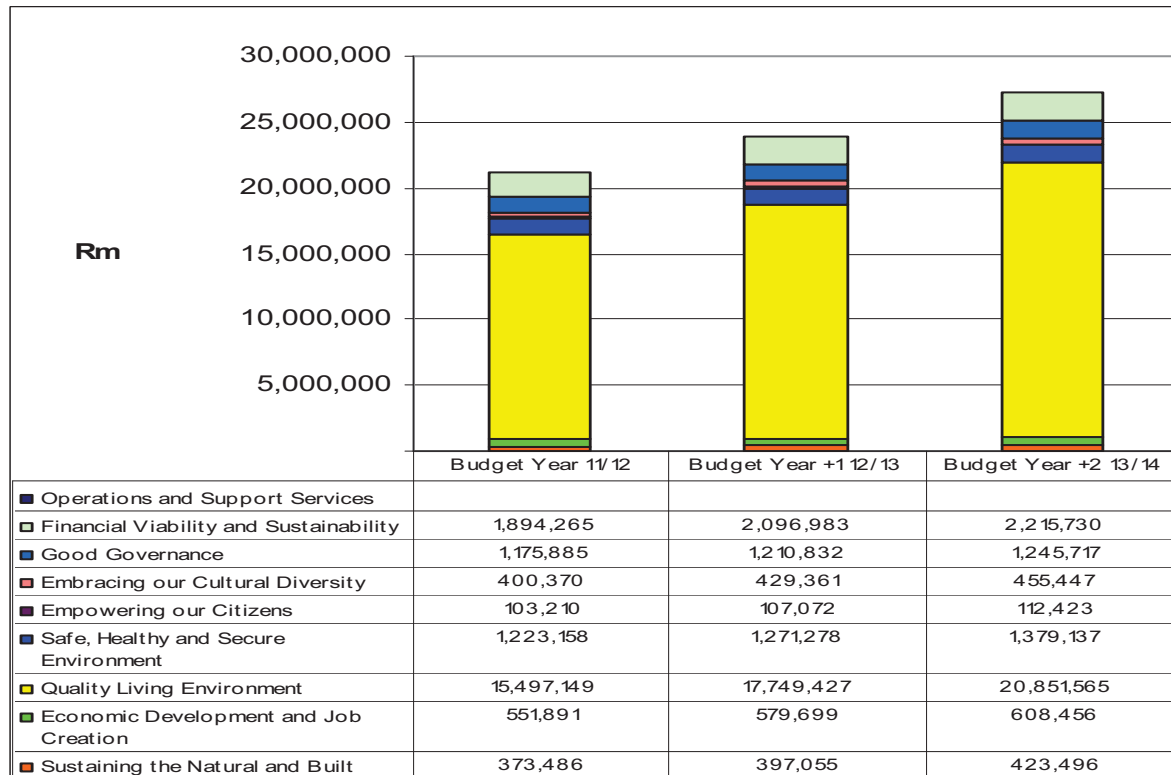
RECONCILIATION OF IDP AND BUDGET

STRATEGIC OBJECTIVE	GOAL	Capital Budget			Operating Budget		
		Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
		Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000
Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the natural and build environment Climate protection planning	2 000	2 700	11 000	252 411	276 490	294 432
		-	-	-	121 075	120 565	129 064
		2 000	2 700	11 000	373 486	397 055	423 496
Developing a Prosperous, Diverse Economy and Employment Creation	Support and grow new and existing businesses Provide secondary support to business enterprises	572 800	613 885	901 000	425 609	443 457	461 936
		8 539	14 418	15 000	126 282	136 242	146 520
		581 339	628 303	916 000	551 891	579 699	608 456
Creating a Quality Living Environment	Meet infrastructure and household services needs and backlogs Address community services backlogs	3 882 975	4 029 166	4 336 287	14 285 558	16 540 296	19 565 076
		61 850	94 753	558 500	1 211 591	1 209 131	1 286 489
		3 944 825	4 123 919	4 894 787	15 497 149	17 749 427	20 851 565
Fostering a Socially Equitable Environment	Promoting the safety of citizens Promoting the health of citizens	48 087	63 300	72 957	1 029 733	1 100 869	1 183 665
		19 500	17 500	15 000	193 425	170 409	195 471
		67 587	80 800	87 957	1 223 158	1 271 278	1 379 136
Creating a Platform for Growth, Empowerment and Skills Development	Develop Human Capital, Develop the City as a learning city	10 000	-	-	103 210	107 072	112 423
Embracing our Cultural Diversity, Arts and Heritage	Promote sport development and recreation within the city Empower and create economic opportunities for arts, culture and heritage	21 770	19 073	21 500	349 435	374 443	400 038
		1 700	2 057	6 500	50 935	54 918	55 409
		23 470	21 130	28 000	400 370	429 361	455 447
Good Governance and Responsive Local Government	Ensure accessibility and promote governance Create efficient, effective and accountable government Healthy and productive employees	36 500	20 500	44 570	189 043	196 667	208 916
		92 746	91 302	139 990	784 756	773 461	800 702
		-	-	-	202 086	240 704	236 099
		129 246	111 802	184 560	1 175 885	1 210 832	1 245 717
Financially Accountable and Sustainable City	Strategic and sustainable budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting, Durban Energy Office	324 129	234 906	343 518	1 894 265	2 096 983	2 215 730
TOTAL OPERATING EXPENDITURE		5 082 596	5 203 560	6 465 822	21 219 414	23 841 707	27 291 970

IDP Strategic Objectives - Capital Expenditure



IDP Strategic Objectives – Operating Expenditure



BUDGETS 2011 / 2012
(SCHEDULES)

MONTHLY PROJECTIONS BY REVENUE SOURCE

<u>REVENUE SOURCE</u>	JULY 11	AUGUST 11	SEPTEMBER 11	OCTOBER 11	NOVEMBER 11	DECEMBER 11	JANUARY 12	FEBRUARY 12	MARCH 12	APRIL 12	MAY 12	JUNE 12	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property Rates	319 619	305 260	337 624	802 592	324 195	321 972	271 173	332 544	194 224	322 164	340 413	598 219	4 470 000
Penalties Imposed and Collection Charges on Rates	10 665	10 601	8 319	24 464	15 308	16 602	15 662	17 440	14 518	15 755	4 305	(2 931)	150 707
Service Charges - Electricity	620 751	1 004 534	863 219	580 208	740 995	725 897	739 939	717 907	736 415	692 474	774 768	544 070	8 741 177
Service Charges - Water	187 335	206 863	190 792	192 691	190 711	173 250	207 159	190 320	191 539	187 764	192 314	186 202	2 296 939
Service Charges - Sanitation	63 940	62 093	38 909	58 668	69 000	62 316	36 165	61 798	52 602	39 363	56 011	50 148	651 013
Service Charges - Refuse	30 523	31 238	31 220	32 592	33 248	28 486	38 007	31 145	33 301	36 777	32 786	30 948	390 273
Service Charges - Other	17 150	10 158	9 804	10 054	4 906	10 230	13 267	17 394	10 737	10 081	10 393	44 690	168 865
Rental of Facilities and Equipment	15 746	16 572	18 949	21 208	41 264	35 486	22 144	36 100	41 469	22 424	40 904	20 307	332 574
Interest Earned - External Investments	20 920	20 362	20 403	18 383	18 597	19 083	19 643	18 029	21 132	19 387	14 235	12 431	222 605
Interest Earned - Outstanding Debtors	9 644	11 620	9 194	11 547	10 570	9 485	12 463	13 163	8 016	8 252	11 356	(22 693)	92 616
Fines	8 100	13 402	17 432	5 770	18 500	8 397	4 745	4 226	4 939	4 000	4 380	5 643	99 534
Licences and Permits	2 537	1 968	1 920	2 251	2 113	2 304	2 905	2 953	2 506	2 285	2 362	2 475	28 578
Grants and Subsidies - Capital	274 130	6 419	157 795	(14 106)	328 733	(11 313)	348 086	498 571	155 296	162 939	17 187	276 752	2 200 491
Grants and Subsidies - Operating	541 442	(32 614)	74 797	697	403 400	(12 646)	68 552	683 308	(19 698)	124 603	70 339	(2 429)	1 899 750
Other Income	(14 270)	41 528	108 059	70 774	31 177	66 927	90 154	51 061	99 166	138 825	68 388	945 474	1 697 262
Gain on Disposal of Property, Plant and Equipment	6 490	4 552	8 520	51	3 998	1 380	7 443	(1 022)	807	53	901	10 837	44 010
TOTAL DIRECT OPERATING INCOME	2 114 722	1 714 558	1 896 955	1 817 842	2 236 714	1 457 856	1 897 509	2 674 936	1 546 970	1 787 146	1 641 042	2 700 143	23 486 395

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

OUTPUT UNIT	JULY 11			AUGUST 11			SEPTEMBER 11		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	57 495	10 359	4 309	68 689	22 615	3 238	65 868	10 878	3 831
Vote 2 - Treasury	172 422	-	593 539	161 667	22 047	577 830	179 626	4 112	545 372
Vote 3 - Governance	24 258	-	407	28 980	137	306	27 790	821	362
Vote 4 - Corporate and Human Resources	21 870	-	1 705	26 128	167	1 281	25 055	420	1 515
Vote 5 - Sustainable Development and City Enterprises	31 695	238	12 432	37 866	9 692	9 341	36 310	11 524	11 053
Vote 6 - Safety and Security	67 499	-	12 632	80 641	1 081	9 491	77 329	1 074	11 230
Vote 7 - Health and Social Services	100 672	-	8 921	120 272	(2 340)	6 703	115 332	5 532	7 931
Vote 8 - Procurement and Infrastructure	268 324	3 325	312 061	319 628	252 855	228 210	307 022	166 629	276 601
Vote 9 - Electricity	577 168	23 947	878 021	689 542	30 746	659 734	661 222	25 492	780 614
Vote 10 - Water	197 695	8 476	280 335	236 186	104 560	210 640	226 486	52 978	249 235
Vote 11 - Formal Housing	6 027	-	4 011	7 200	-	3 014	6 905	-	3 566
Vote 12 - Markets	3 299	3	5 819	3 942	476	4 372	3 780	247	5 173
Vote 13 - Airport	385	-	532	460	-	400	441	-	473
	1 528 809	46 348	2 114 722	1 781 202	442 036	1 714 558	1 733 166	279 707	1 896 955

OUTPUT UNIT	OCTOBER 11			NOVEMBER 11			DECEMBER 11		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	66 100	12 528	3 200	78 318	12 181	4 490	67 364	15 006	3 021
Vote 2 - Treasury	116 503	9 735	700 705	187 098	14 707	653 216	142 014	3 323	390 219
Vote 3 - Governance	27 888	2 717	302	33 043	363	424	28 421	15 561	285
Vote 4 - Corporate and Human Resources	25 143	221	1 266	29 791	85	1 776	25 624	659	1 195
Vote 5 - Sustainable Development and City Enterprises	36 438	7 335	9 231	43 174	5 125	12 955	37 135	11 267	8 715
Vote 6 - Safety and Security	77 602	3 119	9 379	91 946	355	13 163	79 086	934	8 855
Vote 7 - Health and Social Services	115 739	2 906	6 624	137 133	1 353	9 296	117 952	1 772	6 254
Vote 8 - Procurement and Infrastructure	306 754	232 657	219 348	364 494	189 139	323 533	313 112	268 450	219 997
Vote 9 - Electricity	663 554	49 318	651 942	786 206	36 789	914 941	676 242	21 388	615 526
Vote 10 - Water	227 285	86 192	208 152	269 296	34 777	292 123	231 631	208 751	196 525
Vote 11 - Formal Housing	6 929	-	2 978	8 210	-	4 179	7 062	-	2 812
Vote 12 - Markets	3 793	202	4 321	4 494	318	6 064	3 866	15	4 079
Vote 13 - Airport	443	-	395	525	-	554	451	-	373
	1 674 173	406 930	1 817 842	2 033 727	295 192	2 236 714	1 729 960	547 126	1 457 856

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

OUTPUT UNIT	JANUARY 12			FEBRUARY 12			MARCH 12		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	64 250	9 968	3 958	69 760	21 158	4 747	63 147	16 174	3 114
Vote 2 - Treasury	192 364	10 973	498 156	115 690	23 291	1 016 497	173 227	17 804	448 604
Vote 3 - Governance	27 108	1 448	374	29 432	3 073	448	26 642	2 349	294
Vote 4 - Corporate and Human Resources	24 440	221	1 566	26 535	470	1 878	24 020	359	1 232
Vote 5 - Sustainable Development and City Enterprises	35 419	6 577	11 418	38 456	13 961	13 695	34 810	10 672	8 984
Vote 6 - Safety and Security	75 430	1 576	11 602	81 898	3 345	13 915	74 134	2 557	9 129
Vote 7 - Health and Social Services	112 500	3 254	8 193	122 147	6 907	9 827	110 568	5 280	6 447
Vote 8 - Procurement and Infrastructure	299 844	105 415	288 844	323 582	223 743	326 512	294 359	171 036	224 579
Vote 9 - Electricity	644 982	30 918	806 412	700 289	65 623	967 198	633 905	50 164	634 513
Vote 10 - Water	220 923	34 412	257 471	239 868	73 040	308 807	217 129	55 834	202 587
Vote 11 - Formal Housing	6 735	-	3 684	7 313	-	4 418	6 619	-	2 898
Vote 12 - Markets	3 687	268	5 344	4 003	569	6 410	3 624	435	4 205
Vote 13 - Airport	430		488	467		586	423		384
	1 708 111	205 031	1 897 509	1 759 438	435 178	2 674 936	1 662 608	332 663	1 546 970

OUTPUT UNIT	APRIL 12			MAY 12			JUNE 12		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	66 068	18 192	3 185	69 166	24 921	2 908	91 705	(40 729)	5 667
Vote 2 - Treasury	133 322	20 026	674 027	194 318	27 434	625 248	131 117	(45 943)	907 797
Vote 3 - Governance	27 874	2 642	301	29 182	3 619	274	38 691	(1 729)	535
Vote 4 - Corporate and Human Resources	25 131	404	1 260	26 309	554	1 150	34 883	5 535	2 242
Vote 5 - Sustainable Development and City Enterprises	36 421	12 004	9 189	38 128	16 444	8 389	50 553	84 362	16 351
Vote 6 - Safety and Security	77 564	2 876	9 336	81 201	3 940	8 524	107 662	25 919	16 613
Vote 7 - Health and Social Services	115 682	5 939	6 593	121 107	8 135	6 019	158 547	18 083	11 732
Vote 8 - Procurement and Infrastructure	306 960	192 382	219 455	322 514	263 537	199 891	436 585	956 886	411 507
Vote 9 - Electricity	663 228	56 425	648 947	694 328	77 294	592 480	711 317	417 947	945 383
Vote 10 - Water	227 173	62 802	207 196	237 826	86 030	189 167	315 326	(218 917)	368 690
Vote 11 - Formal Housing	6 926	-	2 964	7 250	-	2 706	9 613	-	5 275
Vote 12 - Markets	3 791	489	4 301	3 969	670	3 927	5 262	4 212	7 653
Vote 13 - Airport	443		393	463		359	614	-	699
	1 690 582	374 181	1 787 146	1 825 760	512 577	1 641 042	2 091 875	1 205 627	2 700 143

TOTAL PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

OUPUT UNIT	OPEX R'000	CAPEX R'000	REVENUE R'000
Vote 1 - Office of the City Manager	827 930	133 250	45 667
Vote 2 - Treasury	1 899 368	107 510	7 631 208
Vote 3 - Governance	349 310	31 000	4 310
Vote 4 - Corporate and Human Resources	314 928	9 096	18 065
Vote 5 - Sustainable Development and Cit Enterprises	456 405	189 200	131 754
Vote 6 - Safety and Security	971 990	46 776	133 869
Vote 7 - Health and Social Services	1 447 651	56 820	94 538
Vote 8 - Procurement and Infrastructure	3 863 178	3 026 054	3 250 537
Vote 9 - Electricity	8 101 983	886 051	9 095 708
Vote 10 - Water	2 846 826	588 935	2 970 928
Vote 11 - Formal Housing	86 788	-	42 505
Vote 12 - Markets	47 510	7 904	61 669
Vote 13 - Airport	5 546	-	5 637
TOTAL	21 219 412	5 082 596	23 486 395

**SERVICE DELIVERY
TARGETS AND
PERFORMANCE**

PLAN 1 - DEVELOP AND SUSTAIN OUR SPATIAL, NATURAL AND BUILT ENVIRONMENT

Plan Owner: Soobs Moonsamy
 Plan Representative: Veena Naidoo
 Capital Budget : R 2m
 Operating Budget : R 373.5m

Key Performance Area	Strategic Focus Area	Programmes	Programme Driver	Projects	Sub Projects	Sub-Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Basic Service Delivery	Develop, manage and regulate the built and natural environment	1.1. Develop and Implement a sustainable and integrated spatial planning system	Lihle Phewa	1.1.1 Spatial Development Framework review	N/A	N/A		62.4	Annual SDF review complete and submitted to Council for adoption.	%	25	50	75	100
				1.1.2 Spatial Development Plan review	1.1.2.1 Northern MPR Spatial Development Plan (NSDP)	Elizabeth Dubbeld			Review of SDP complete and submitted to Council	%	25	50	75	100
					1.1.2.2 Central MPR Spatial Development Plan (CSDP)	Devoshini Konar			Review of SDP complete and submitted to Council	%	25	50	75	100
					1.1.2.3 Southern MPR Spatial Development Plan (SSDP)	Zakhi Mazibuko			Review of SDP complete and submitted to Council	%	25	50	75	100
					1.1.2.4 Western MPR Spatial Development Plan (WSDP)	Amanda Zungu			Review of SDP complete and submitted to Council	%	25	50	75	100
				1.1.3 Local Area Plans Complete	1.1.3.1 Cato Ridge Local Area Plan b) Adams/Folweni Local Area Plan	Zakhi Mazibuko			Adams/Folweni and Cato Ridge Local Area Plans complete and approved by Council	%	25	50	75	100
				1.1.4 Functional Area Plans Complete	1.1.4.1 Cato Ridge Industrial Functional Area Plan	Ashena Ramloutan			Cato Ridge Industrial Functional Area Plan Complete and approved by Council	%	25	50	75	100
					1.1.4.2 Cato Ridge Town Centre Functional Area Plan				Cato Ridge Industrial Functional Area Plan Complete and approved by Council	%	25	50	75	100
					1.1.4.3 Craigieburn Functional Area Plan	Zakhi Mazibuko			Craigieburn Functional Area Plan Complete and approved by Council	%	25	50	75	100
					1.1.4.4 Molweni Functional Area Plan	Francis Ngcobo			Craigieburn Functional Area Plan Complete and approved by Council	%	25	50	75	100
					1.1.4.5 Toti CBD Functional Area Plan	Fazal Ebrahim			Draft Toti CBD Functional Area Plan Complete	%	25	50	75	100
					1.1.4.6 Tongaat CBD Functional Area Plan	Emmanuel Letebele			Draft Tongaat CBD Functional Area Plan Complete	%	25	50	75	100
				1.1.5 Special Projects complete	1.1.5.1 Northern Public Transport Densification Corridor Phase II (Warwick to Bridge City)	Elizabeth Dubbeld			Draft Corridor densification Plan & Strategy complete	%	25	50	75	100
					1.1.5.2 Phase I Alignment of the Rural Development Framework & Nodal Plans with the SDPs and determination of appropriate densities for Rural housing development	Nelisiwe Mngadi			Draft Rural Conceptual Framework & Indicative Layout complete	%	25	50	75	100

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Basic Service Delivery	Develop, manage and regulate the built and natural environment		Lihle Phewa		1.1.5.3 Umgababa Resort Urban Design Framework	Marcus Govender			Umgababa Resort Urban Design Framework complete and submitted to Council for adoption	%	25	50	75	100
				1.1.6 City wide Scheme Extension into non-Scheme areas	1.1.6.1 Rural Elementary Land Use Scheme	Themba Masimula			Pilot Rural elementary scheme complete	%	25	50	75	100
				1.1.7 Urban Core Ext Land Use Framework and Scheme Review	1.1.7.1 Florida Road precinct scheme review	Kiran Parthab			Precinct Plan and scheme review complete and advertised for public comment	%	25	50	75	100
					1.1.7.2 Davenport precinct scheme review				Precinct Plan and scheme review complete and advertised for public comment	%	25	50	75	100
				1.1.8 Land Use Management System	1.1.8.1 Pilot 3D Scheme conversion	Shikar Singh			(a) Pilot 3 dimensional scheme conversion complete	%	25	50	75	100
					1.1.8.2 Conversion of Local Area Plans into Land Use Management System: Shongweni, Umlazi, Northern Urban Development Corridor (NUDC) (Dube Tradeport Node)	Justin Rajan, Kiran Parthab, Themba Masimula			(b) Completed Local Area Plans converted into Land Use Management System (LUMs) and advertised for public comment	%	25	50	75	100
				1.1.9 Turnaround times for Land Use applications	1.1.9.1 From the closing of the advertisement period:	All Land Use Management (LUM) Regional Co-ordinators			All applications meet turn around times as stipulated in the SDBIP quarterly	%	25	50	75	100
							1.1.9.1.1 Rezoning - 56 days,			%	25	50	75	100
							1.1.9.1.2 Consent Use - 60 days,			%	25	50	75	100
							1.1.9.1.3 Subdivisions - 60 days,			%	25	50	75	100
							1.1.9.1.4 Relaxations 30 days,			%	25	50	75	100
							1.1.9.1.5 Removal of Restrictive Conditions of title - 60 days,			%	25	50	75	100
							1.1.9.1.6 Scheme Amendment - 56 days,			%	25	50	75	100
							1.1.9.1.7 Business Licence - 7 days,			%	25	50	75	100
							1.1.9.1.8 EIA hub and spokes - 14 days			%	25	50	75	100
							1.1.9.2 Service Level Agreements	Bruce Edwards			Service Level Agreements with other service Departments concluded	%	25	50
				1.1.10 Planning in ITB areas	1.1.10.1 Memorandum Of Agreement			Memorandum of Agreement (MOA) with Ingonyama Trust Board (ITB) concluded	%	25	50	75	100	

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Key Performance Area	Strategic Focus Area	Programmes	Programme Driver	Projects	Sub Projects	Sub-Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12									
Basic Service Delivery	Develop, manage and regulate the built and natural environment		Lihle Phewa	1.1.11 Processing of Public Sector Housing applications	1.1.11.1 Turnaround times are met on all Public Sector applications : Pre-screening 60days, Post-construction & new Less Formal Township Establishment Act (LEFTEA) applications 180days, Planning Development Act presubmission applications 120days	Sbu Ndebele			Turnaround times for public sector applications as stipulated in the SDBIP are met quarterly	%	25	50	75	100									
															1.1.11.2 Settlement Planning Guidelines for applications in ITB areas								
															1.1.11.3 Workflow process								
				1.1.12 Land Use Enforcement	1.1.12.1 Implementation of Land Use enforcement in compliance with the Planning Development Act and any other applicable Planning legislation	All Regional Co-ordinators			(a) Schedules for inspections in place and monitored	%	25	50	75	100									
															(b) Contravention Notices served and monitored	%	25	50	75	100			
				1.2 Develop and implement coastal, riverine and estuarine management plans		Andrew Mather		1.2.1 Develop and implement outreach awareness and capacity building programmes	1.2.1.1 MILE - Coastal management	Andrew Mather			1 x Publication per year 1 x Masterclass lecture	%	25	50	75	100					
								1.2.2 Shoreline management plans	1.2.2.1 Coastal and Shoreline Management Plan for the Central beachfront				Completion of 1 x Shoreline management Plan for Council approval	%	25	50	75	100					
								1.2.3 Coastal Management and Co-ordination	1.2.3.1 Ethekwini Coastal Strategy				Publication and printing of the approved coastal management strategy	%	25	50	75	100					
								1.2.4 Development of Estuary management Plans	1.2.4.1 1 x estuary management Plan for the Bay of Natal				Completion of the EstMP for council approval	%	25	50	75	100					
								1.2.5 Development of Estuary management Plans	1.2.5.1 1 x estuary management Plan for the Umhloti river				Complete the Situation Assessment of the Umhloti Estuary	%	25	50	75	100					
1.2.6 Demarcation of Coastal public property	1.2.6.1 Ethekwini Coastal access land	Publication of coastal access land on corp GIS	%					25	50				75	100									
1.2.7 Municipal coastal committee	1.2.7.1 Ethekwini coastal strategy	Functional municipal coastal committee	%					25	50				75	100									

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Basic Service Delivery	Develop, manage and regulate the built and natural environment	1.3 Ensure the long term sustainability of the natural resource base	Debra Roberts	1.3.1 D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conversation Planning (SCP)	1.3.1.1 Publish and maintain D'MOSS and the finescale Systematic Conservation Plan.	Alistair McInnes		34.6	1) Initiate a biodiversity sector &/or a bioregional plan 2) Begin development of another instrument to give the SCP legal status 3) Initiate the D'MOSS (SCP) approval process 4) Include the Municipality's SCP in the KZN SCP 5) Planning Development Act the land class layer 6) Evaluate the condition of OW grasslands to improve the SCP 7) Incorporate D'MOSS into the hierarchy of municipal spatial plans as required	%	25	50	75	100
					1.3.2 Targeted implementation tools for sustaining and enhancing biodiversity	1.3.2.1 Working for Ecosystems/Working on Fire	Errol Douwes		1) Implement Working for Ecosystems & Working on Fire programmes including follow ups & a focus on emerging weeds. 2) Seek new funding opportunities.	%	25	50	75	100
						1.3.2.2 Invasive Alien Strategy & Implementation			1) Oversee preparation of a minimum standards document for Council IAS control & eradication. 2) Planning Development Act IAS Framework Document, State of Invasive Report & emerging weeds list. 3) Undertake IAS training with a minimum of one Council Department. 4) Review prioritisation & budget for IAS control on managed areas. 5) Implement a web-based data capture system for reporting. 6) Investigate the addition of an IAS information portal onto the data capture system. 7) Undertake 2011 nursery audit.	%	25	50	75	100
						1.3.2.3 Biodiversity stewardship	Richard Boon		1) Depending on EKZNW timelines complete proclamation of two of 11 municipal nature reserves. 2) Monitor Wildlands Trust environmental management on Inanda Mountain	%	25	50	75	100

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Key Performance Area	Strategic Focus Area	Programmes	Programme Driver	Projects	Sub Projects	Sub-Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12	
Basic Service Delivery	Develop, manage and regulate the built and natural environment		Debra Roberts		1.3.2.4 Giba Special Rating Area	Alistair McInnes			1) Arrange vote for the continuation of the SRA. 2) Continue land acquisition in the precinct. 3) Continue management activities 4) Meet municipal requirements for SRAs	%	25	50	75	100	
					1.3.2.5 Environmental town planning initiatives	Richard Boon			1) As a result of current town planning initiatives deal with all appeals, Section 48 hearings & court review processes. 2) Introduce new environmental zones into remaining schemes 3) Rezone all Public Open Space to ECR where appropriate. 4) Initiate roll out of split zoning to remainder of COWTPS	%	25	50	75	100	
					1.3.2.6 Rivers and Estuaries	Cameron McLean			1) Motivate for the removal of nutrients from effluent of two waste water treatment works & measure results if implemented. 2) Motivate for funding for an estuarine monitoring programme & begin implementation if successful	%	25	50	75	100	
					1.3.3 Land Acquisition and rezoning to secure critical environmental assets	1.3.3.1 Acquire land identified for possible acquisition	Natasha Govender			Select sites for acquisition and obtain authority and purchase land. 100% of budget spent by the end of the financial year.	%	25	50	75	100
					1.3.4 Regular state of biodiversity reporting	1.3.4.1 Annual State of Biodiversity report produced				1) Production of State of Biodiversity report	%	40	100	100	100
					1.3.5 Local Action for Biodiversity	1.3.5.1 Local Action for Biodiversity	Richard Boon			1) Participate in the climate change & biodiversity worknet 2) Participate in the communication, education and public awareness worknet	%	25	50	75	100
					1.3.6 Communicating with biodiversity stakeholders	1.3.6.1 Biodiversity Forum	Natasha Govender	2.0		Ensure Biodiversity Forum continues to meet regularly.	%	25	50	25	100

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Key Performance Area	Strategic Focus Area	Programmes	Programme Driver	Projects	Sub Projects	Sub-Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Basic Service Delivery	Develop, manage and regulate the built and natural environment		Debra Roberts	1.3.7 Review and Planning Development Act current application processing and circulation protocol	1.3.7.1 Define all applications requiring Environmental Planning and Climate Protection (EPCPD) review.	Chumisa Thengwa			Undertake review and Planning Development Act application processing and circulation protocols.	%	25	50	75	100
					1.3.7.2 Review scorecard timeframes				Undertake review and Planning Development Act application processing and circulation protocols.	%	25	50	75	100
					1.3.7.3 Establish internal protocols				Undertake review and Planning Development Act application processing and circulation protocols.	%	25	50	75	100
					1.3.7.4 Inform all relevant players. Process reviewed every three years. Next review will be 11/12				Undertake review and Planning Development Act application processing and circulation protocols.	%	25	50	75	100
				1.3.8 Critical environmental assets secured using means other than acquisition	1.3.8.1 Develop a Non-User Conservation Servitude (NUCS) tracking system and link to the application assessment process				1)NUCS tracking system developed and maintained	%	25	50	75	100
					1.3.8.2 Develop a NUCS Management support tool for the different habitats.				2)Support tool developed and made available to all land owners with registered NUCSes	%	25	50	75	100
				1.3.9 Meet scorecard stipulated processing times for applications					Logging and allocation times: 7 days for all applications. Assessment Times: Building Plans - 14 days; Planning Applications - 21 days; Housing Applications - 28 days; EIAs - 21 days; Mining Applications - 28 days; Enquiries - 14 days	%	25	50	75	100
				1.3.10 Ensure that municipal developments are compliant with National, Provincial and Local environmental laws and policies	1.3.10.1 Screen all municipal projects				1)All projects screened	%	25	50	75	100
					1.3.10.2 Review all environmental reports				2)All reports reviewed within agreed timeframes	%	25	50	75	100
					1.3.10.3 Establish and implement compliance monitoring protocol				3)Monitoring of selected sites undertaken	%	25	50	75	100
					1.3.10.4 Develop a project progress tracking system for all municipal projects undergoing EIA				4)Project progress tracking system developed and functional	%	25	50	75	100

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Basic Service Delivery	Develop, manage and regulate the built and natural environment		Debra Roberts	1.3.11 Establish a Monitoring System for relevant developments	1.3.11.1 Prioritization of sites for monitoring focusing on sites from the registered NUCS database	Chumisa Thengwa			Sites for monitoring prioritized and included in database by all staff; all sites are checked every second month or as needed.	%	25	50	75	100
				1.3.12 Establish an effective compliance and enforcement function to protect key biodiversity	1.3.12.1 Ensure complaints are handled within specified time frames (7 days)				1)All complaints dealt with within specified time frames.	%	25	50	75	100
					1.3.12.2 Take required enforcement action				2)Enforcement action taken as required	%	25	50	75	100
					1.3.12.3 Continue work on the Green By-law and make it relevant to the EPCPD's enforcement mandate				3)Management reviewed copy of Green By-law.	%	25	50	75	100
				1.3.13 Develop and implement capacity building programmes	1.3.13.1 Ensure delivery of at least 1 enforcement related training course to local government, provincial government and NGO counterparts			1)1 training course delivered	%	25	50	75	100	
					1.3.13.2 Develop a cost effective sand mining rehabilitation plan and rehabilitate 1 site as a pilot, in order to inform the development of a legally binding sand mining rehabilitation plan for use by the DMR			2)Sand mining rehabilitation plan developed and one site rehabilitated.	%	25	50	75	100	
					1.3.13.3 Develop a State of Wetlands report for the eThekweni Municipal Area report, detailing the extent, character and condition of wetlands within the municipal area.			3)Report developed and communicated to the relevant stakeholders	%	25	50	75	100	
					1.3.13.4 Multilateral Environmental Forums established and meeting regularly.			4)Multilateral forums continue to meet	%	25	50	75	100	
					1.3.13.5 Biodiversity Impact Assessment support material developed.			5)At least one tool identified and developed	%	25	50	75	100	
					1.3.14 Environmental input into Strategic Environmental Assessment of Spatial Development Plans (legislative requirement in terms of the 2001 Municipal Planning and Performance Management Regulations).			Provide environmental input to the SEA (if project is initiated).	%	25	50	75	100	

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Basic Service Delivery	Develop, manage and regulate the built and natural environment		Debra Roberts	1.3.15 Implement Biodiversity and Climate Protection Communication and Advocacy Strategy	1.3.15.1 EPCPD capacity building to ensure effective communication from all branches				1) Develop guidelines to help integrate communication into the work of EPCPD branches* 2) Initiate or maintain relevant systems and communication projects to support the work of EPCPD branches*	%	25	50	75	100
				1.3.16 Implement Biodiversity and Climate Protection Communication and Advocacy Strategy	1.3.16.1 Communicate with decision-makers and politicians around Biodiversity and Climate Protection	Joanne Boule			Use the platform of COP 17-CMP 7 to implement relevant communication activities to raise awareness of climate change amongst politicians and decision-makers	%	25	50	75	100
					1.3.16.2 Communicate broadly with stakeholders across eThekweni Municipality			1) Use the platform of COP 17-CMP 7 to implement relevant communication activities to raise awareness of climate change amongst the citizens of Durban 2) Produce regular EPCPD newsletter and website Planning Development Act's 3) Ensure regular & relevant media exposure for EPCPD and COP 17-CMP 7	%	25	50	75	100	
				1.3.17 Investigate, assess and implement new projects to mainstream biodiversity and climate change into municipal policies and practices	1.3.17.1 Develop methodology to prioritise relevant projects and interventions for EPCPD			Refine methodology discussion document*	%	25	50	75	100	
					1.3.17.2 Ecoprocurement			Obtain relevant buy-in and support for the development of an Ecoprocurement policy*	%	25	50	75	100	
1.3.18 Investigate, assess and implement new projects to mainstream biodiversity and climate change into municipal policies and practices	1.3.18.1 Interaction with other relevant municipal sectors			Continue to engage with IDP office, environmental sectors and International and Governance Relations Department (Events Policy) where necessary*	%	25	50	75	100					

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Basic Service Delivery	Develop, manage and regulate the built and natural environment		Debra Roberts	1.3.19 COP 17 (Conference Of the Parties-17) - CMP 7 (Serving as a meeting of the Parties 7)	1.3.19.1 COP 17-CMP 7 Greening Programme	Joanne Boule			Successful delivery of event greening programme for COP 17-CMP 7	%	30	60	80	100		
				1.3.19 COP 17 (Conference Of the Parties-17) - CMP 7 (Serving as a meeting of the Parties 7)	1.3.19.2 COP 17-CMP 7 Communication and advocacy strategy				Communication strategy developed and implemented for COP 17-CMP 7	%	40	80	90	100		
					1.3.19.3 Evaluation of COP 17-CMP 7				Final assessment and report for COP 17-CMP 7	%	10	20	60	100		
			1.4 Develop and implement an integrated, efficient and effective automated application and approvals system	Lihle Phewa	1.4.1 Automate the Planning Development Act (Planning Development Act) Process					65.3	100% of Planning Development Act work flow process automated in a BPM format	%	25	50	75	100
				Musa Mbhele	1.4.2 Develop and implement an integrated, efficient and effective automated application and approvals system	1.4.2.1.1 Develop and Test Development Applications Business Process				Complete rollout of BPM with regards to Development Applications,	%	25	50	75	100	
						1.4.2.1.2 Develop and Test General Advertising Business Process				Complete rollout of BPM with regards to General Advertising,	%	25	50	75	100	
						1.4.2.1.3 Develop and Test Enforcement Business Process				Complete rollout of BPM with regards to Enforcement,	%	25	50	75	100	
						1.4.2.1.4 Develop and Test Building Inspectorate Business Process				Complete rollout of BPM with regards to Building Inspectorate	%	25	50	75	100	
					1.4.3 Meet scorecard stipulated processing time for applications	1.4.3.1 Extend standard procedures and processes to 5 Regional Offices				All applications submitted are on target in terms of the National Building Regulations: (30 days for applications less than 500m ²) and (60 days for applications greater than 500m ²)	%	25	50	75	100	
					1.4.4 Streamlining and rationalisation of documentation, procedures and guidelines	1.4.4.1 Align document Procedure and policy with new legislative and other requirements				1. Implement changes in the operating manual . 2. Provide consistent feedback to planners in pursuit of Land Use Management System Pre-scrutiny process	%	25	50	75	100	

PLAN 1 - DEVELOP AND SUSTAIN OUR SPATIAL, NATURAL AND BUILT ENVIRONMENT

Plan Owner: Soobs Moonsamy
 Plan Representative: Veena Naidoo
 Capital Budget : R 2m
 Operating Budget : R 373.5m

Key Performance Area	Strategic Focus Area	Programmes	Programme Driver	Projects	Sub Projects	Sub-Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Basic Service Delivery	Develop, manage and regulate the built and natural environment		Musa Mbhele	1.4.5 Internal / External Education awareness and training programmes to enhance service delivery.	1.4.5.1 Extend awareness campaign on Plan Submission and approval to under serviced areas.				Hold awareness campaigns in the underserved areas (Umlazi, KwaMashu, Clermont, Hammarsdale, Kwandengezi, Phoenix, Chatsworth, Wentworth, Austerville) 2. Hold two separate engagement sessions with architectural, associations and plan drawers etc.	%	25	50	75	100
					1.4.5.2. Structured stakeholder engagement with professionals in the built environment.					%	25	50	75	100
					1.4.5.3. Undertake internal education campaign and training workshops					%	25	50	75	100
				1.4.6 Enhance the signage removal system for unauthorised advertising	1.4.6.1 Unauthorised advertising removal process & procedure				Signage Management system implemented	%	25	50	75	100
					1.4.6.2 Develop an enforcement system for unauthorised advertising (policies, procedures, fines)				Signage Management system implemented	%	25	50	75	100
				1.4.7 Meet stipulated processing times for advertising/signage applications	1.4.7.1 Temporary Signage Applications,				80% of all applications meet stipulated timeframes: Temporary Signage Applications - 2 days	%	25	50	75	100
					1.4.7.2 Mobile Advertising Applications,				80% of all applications meet stipulated timeframes: Mobile Advertising Applications - 21 days	%	25	50	75	100
					1.4.7.3 Permanent Signage Applications				80% of all applications meet stipulated timeframes: Permanent Signage Applications - 21 days	%	25	50	75	100
				1.4.8 Streamlining and rationalisation of general advertising documentation and business practices	1.4.8.1 Review and standardize by-laws and policies				Revised policy and by-laws and standardize them across the City	%	25	50	75	100

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Key Performance Area	Strategic Focus Area	Programmes	Programme Driver	Projects	Sub Projects	Sub-Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Basic Service Delivery	Develop, manage and regulate the built and natural environment		Musa Mbhele	1.4.9 Deliver signage opportunities on Council Owned Assets	1.4.9.1 Street Names Signs				Monitoring the Implementation of contracts with regard to Street Names Plates	%	25	50	75	100
					1.4.9.2 Bus Shelters				Monitoring the Implementation of contracts with regard to Bus Shelters	%	25	50	75	100
					1.4.9.3 Wall Billboards				Monitoring the Implementation of contracts with regard to Wall Billboards - 1 site	%	25	50	75	100
					1.4.9.4 Litter Bins,				Monitoring the Implementation of contracts with regard to Litter Bins	%	25	50	75	100
					1.4.9.5 Newspaper Headlines Holders				To monitor development and income streams	%	25	50	75	100
				1.4.10 Streamlining and rationalisation of documentation and business practices re: advertising contracts	1.4.10.1 Drafting of Policy, documentation and procedures for Council approval: Stadia,				Implementation of the revised policy and documentation as approved by Council.	%	25	50	75	100
					1.4.10.2 Drafting of Policy, documentation and procedures for Council approval: Community Policing Forums				Implementation of the revised policy and documentation as approved by Council.	%	25	50	75	100
				1.4.11 Education awareness, training and mentorship programmes for effective Building Management (internal/external)	1.4.11.1. Community Awareness in the townships on building inspectorate matters.				Community Awareness on Building Inspectorate matters in the following townships, (Umlazi, KwaMashu, Clermont, Hammarsdale, Kwandengezi, Phoenix, Chatsworth, Wentworth, Austerville)	%	25	50	75	100
					1.4.11.2. Extend women internship programme.				Five women are enrolled in building inspectorate in-service training programme	%	25	50	75	100
				1.4.12 Meet scorecard stipulated processing times for applications	1.4.12.1 Hoarding Permits				90% of application meets scorecard requirements- 48 hours hoarding permits	%	25	50	75	100
					1.4.12.2 Demolition Permits				90% of application meets scorecard requirements -30 days demolition permits	%	25	50	75	100
					1.4.12.3 Meeting time frames in line with Legislation and Developer's requests/inspections				90% of application meets scorecard requirements-48 hours for inspections	%	25	50	75	100
					1.4.12.4 Beneficial Occupation Permits				90% of application meets scorecard requirements-14 days for certificates of occupation	%	25	50	75	100

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Basic Service Delivery	Develop, manage and regulate the built and natural environment		Musa Mbhele	1.4.13 Supporting priority zones for effective built environment management	1.4.13.1 Priority Zones				Establishment and implementation of Building Inspectorate Service for Central Business District (CBD), priority areas and townships	%	25	50	75	100
					1.4.13.2 CBD Regeneration				Establishment and implementation of Building Inspectorate Service for Central Business District (CBD), priority areas and townships	%	25	50	75	100
					1.4.13.3 Township areas				Establishment and implementation of Building Inspectorate Service for Central Business District (CBD), priority areas and townships	%	25	50	75	100
				1.4.14 Manage and regulate the Built Environment	1.4.14.1 Monitoring and Management of Buildings under construction in terms of legislation				1. Establishment and implementation of Building Inspectorate Management System for Buildings Under Construction;	%	25	50	75	100
					1.4.14.2 Remediating dangerous situations in terms of legislation				Assessment of Dangerous Situations and remedies, Serving of contravention Notices. (a) 30 days moderately dangerous (b) 7 days severely dangerous situations.	%	25	50	75	100
					1.4.14.3 Enforcement of minor contraventions				70% of minor contraventions are enforced.	%	25	50	75	100
				1.4.15 Streamlining and rationalisation of documentation, procedures, policies	1.4.15.1 Standardisation and Unification Project				Continued implementation of new standardised documentation,	%	25	50	75	100
					1.4.15.2 Streamline and consolidation of documentation				Consolidated and streamlined document	%	25	50	75	100

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Key Performance Area	Strategic Focus Area	Programmes	Programme Driver	Projects	Sub Projects	Sub-Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Basic Service Delivery	Develop, manage and regulate the built and natural environment		Musa Mbhele		1.4.15.3 Streamline and consolidation of processes and procedures				processes and procedures related to all aspects of building inspectorate business.	%	25	50	75	100
					1.4.15.4)Geographical re-location of staff in order to satisfy capacity and localised needs				Rationalisation of staff and areas of jurisdiction.	%	25	50	75	100
		1.5 Develop and implement a sustainable land use, environment and building control compliance system		1.5.1 Intensify enforcement in the underserved areas	1.5.1.1 Develop a model to intensify enforcement				Extend enforcement into priority areas and the following townships Umlazi, KwaMashu, Clermont, Hammarsdale, Kwandengezi, Phoenix, Chatsworth, Wentworth, Austerville)	%	25	50	75	100
		1.5.2 Supporting and enabling environment for enforcement with other departments and external agencies (City-wide)		1.5.2.1 Convene monthly operational meetings with relevant departments and key role-players to support Unit enforcement functions				(1) Data base of enforcement activities. (2) 80% of all reported illegal activities are attended to within 30 days	%	25	50	75	100	
				1.5.2.2. Implement enforcement related Service Legal Agreement within the Unit.				Service Level Agreement and protocols for Branches within Unit are implemented	%	25	50	75	100	
		1.5.3 Enhance enforcement awareness campaign in the underserved areas		1.5.3.1 Enforcement Awareness Campaign				Enforcement Awareness campaign in the following townships (Umlazi, KwaMashu, Clermont, Hammarsdale, Kwandengezi, Phoenix, Chatsworth, Wentworth, Austerville)	%	25	50	75	100	
	Climate Protection Planning	1.6 Develop and implement a Municipal Climate Protection Programme	Debra Roberts	1.6.1 Ensure duties associated with Manager: Climate Protection post are adequately undertaken until such time that post can be permanently filled.					Duties associated with Manager: Climate Protection post adequately undertaken until such time as post can be permanently filled.	%	25	50	75	100
				1.6.2. Development and management of event greening programmes.	1.6.2.1 Greening Durban 2010: Ensure funding and management of long-term projects.	Debra Roberts			1a) Buffelsdraai Community Reforestation Project funded and managed 1b) CDM carbon offset projects funded and managed. 1c) Ensure appropriate management and operation of the Green Hub.	%	25	50	75	100
					1.6.2.2 Develop COP17-CMP Greening Programme.				2) COP17-CMP7 Greening Programme developed and implemented.	%	25	50	75	100
				1.6.3 Durban Climate Change Partnership				Establish the Durban Climate Change Partnership	%	25	50	75	100	
1.6.4 Municipal Adaptation Plans				Ongoing monitoring the implementation of Water, Health and Disaster Management Plans undertaken.	%	25	50	75	100					

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Key Performance Area	Strategic Focus Area	Programmes	Programme Driver	Projects	Sub Projects	Sub-Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Basic Service Delivery	Climate Protection Planning		Debra Roberts	1.6.5 Green Roof Pilot Project					1) Complete the development of the green roof guidelines. 2) Determine responsibility for long-term maintenance of the project.	%	25	50	75	100
				1.6.6 Development of rollout plan for Community Reforestation Projects					Ongoing implementation of Inanda Mountain Project.	%	25	50	75	100
				1.5.7 Cost Benefit Analysis of Municipal Adaptation Plans					Completion of CBAs of MAPs.	%	25	50	75	100
				1.6.8 Community Based Adaptation Planning					Investigate feasibility of launching a Community Based Adaptation Project in a rural community.	%	25	50	75	100
				1.6.9 UKZN research partnership and internship					Initiate research partnership and internship.	%	25	50	75	100
				1.6.10 Lead Author of Intergovernmental Panel on Climate Change					Undertake lead author activities as required by IPCC.	%	25	50	75	100
SUB-TOTAL							2.0	162.3						
GENERAL PROGRAMMES (SUPPORT SERVICES)							0.0	211.2						
TOTAL							2.0	373.5						

PLAN 2 : DEVELOPING A PROSPEROUS, DIVERSE ECONOMY AND EMPLOYMENT CREATION

Plan Owner : Xabiso Mahlawe

Plan Representative: Denny Thaver

Operating Budget : R 581.3m

Capital Budget : R 551.9m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Capital Budget	Operating Budget	Annual Target	Unit Of Measure	Q1 - Sep 10	Q2 - Dec 10	Q3 - Mar 11	Q4 - Jun 11	
Support and grow new and existing businesses	2.1 Implement and review Strategic Economic Framework for the Municipality	Ajiv Maharaj	2.1.1 Economic Planning	Ajiv Maharaj	2.1.1.1 2011-2016 Economic Plan for eThekweni	Ajiv Maharaj	146.5	6.7	Implement 2011-2016 Economic Plan for eThekweni	%	50	100	100	100	
			2.1.2 Economic Intelligence	Denny Thaver	2.1.2.1 2009/10 Economic Review	Denny Thaver			Final Report	%	50	100	100	100	
				Ajiv Maharaj	2.1.2.2 Port City	Ajiv Maharaj			Economic Study	%	25	50	75	100	
				Denny Thaver	2.1.2.3 Bi-annual Economic Newsletter	Aurelia Albert			Two Newsletters	%	25	60	100	100	
				Ajiv Maharaj	2.1.2.4 Impact Assessments of catalytic projects and key events	Ajiv Maharaj			Present report with recommendations to City Leadership	%	25	50	75	100	
						Aurelia Albert			Four Papers	%	25	50	75	100	
				Denny Thaver	2.1.2.5 Four concept papers/Information Notes on key topics	Aurelia Albert			Final Report	%	40	80	100	100	
				Denny Thaver	2.1.2.6 Investment Promotion Strategy	Jabulani Blessing Msomi			Report and Presentation	%	25	75	100	100	
			2.1.2.7 Standard Indicators												
			Ajiv Maharaj	2.1.2.8 Virginia Airport Future	Denny Thaver	Present recommendations to Head EDU on Future of Airport			%	80	100	100	100		
			2.1.3 Spatial Economy	2.1.3.1 Provide Strategic Direction	Masingita Khandhela	Attendance at key meetings and making input			%	50	100	100	100		
						2.1.3.2 Industrial incentive zone study			Aurelia Albert	Draft Report	%	10	20	50	100
										2.1.3.3 Industrial Land Study	Final Report	%	10	20	40
			2.1.4 Sector Research	2.1.4.1 Literature review and sector assessment on identified economic sector	Ajiv Maharaj	Present to Head: Economic Development			%	50	100	100	100		
						2.1.4.2 Manufacturing Survey			Jabulani Blessing Msomi	Draft Report	%	10	20	40	100
										Final Report	%	50	100	100	100
			2.1.5 Entrepreneurship and the second economy	2.1.5.1 Providing Economic support to Business Support Unit	Masingita Khandhela	Present to Head: Economic Development			%	25	50	75	100		
						2.1.5.2 SMME Strategy			Denny Thaver	Final Report	%	50	100	100	100
				2.1.5.3 Zonal LED Plans						Draft Plans	%	10	20	40	100

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Support and grow new and existing businesses		Ajiv Maharaj	2.1.6 Economic Monitoring and reporting	Denny Thaver	2.1.6.1 Economic input on Chamber Presentation	Denny Thaver			Slides for Presentation	%	25	50	75	100								
					2.1.6.2 Economic Budget Document				Final Report	%	25	50	75	100								
					2.1.6.3 Economic input into Budget Presentation				Slides for Presentation	%	25	50	75	100								
					2.1.6.4 State of Economy report for Budget Report				Final Report	%	25	50	75	100								
				New Resource	2.1.6.5 Economic Assessment on Council Procurement	New Resource			Final Report	%	0	10	50	100								
					2.1.6.6 Economic Assessment on Selected City Enterprise				Denny Thaver	Final Report	%	0	10	50	100							
				Denny Thaver	2.1.6.7 Monitoring and Management of Virginia Airport	Ajiv Maharaj/ Denny Thaver			6.0	Four Meetings	%	25	50	75	100							
				2.2 Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors		Takalani Rathiyaya			2.2.1 Manufacturing	Takalani Rathiyaya	2.2.1.1 Material Recovery SPV: DSW-Recyclers-Environmentalists Partnership (re-Manufacturing Support Programme)	Takalani Rathiyaya	5.0	12.2	Manage, monitor and review	%	25	50	75	100		
											2.2.2 Automotive Sector				2.2.2.1 Automotive Cluster	1.3	Manage, monitor and review	%	25	50	75	100
											2.2.3 Chemical Sector				2.2.3.1 Chemicals Cluster	1.0	Manage, monitor and review	%	25	50	75	100
2.2.4 Metals & Tooling Sector	2.2.4.1 Metals and Tooling Cluster	1.0	Manage, monitor and review				%	25			50				75	100						
2.2.5 Industrial Design Programme	2.2.5.1 Industrial Design programme business plan & curriculum development.	9.0	0.5				Manage, monitor and review	%			25				50	75	100					
2.2.6 Maritime & Logistics	2.2.6.1 Executive Function	Nomalanga Sokhela						Efficient and sustainable programme and completed projects			%				25	50	75	100				
	2.2.6.2 Port Logistics infrastructure development and Planning							Port/City projects alignment and implementation			%				10	40	60	100				
	2.2.6.3 Maritime Bulk Cargo Logistics Cost and performance Benchmarking							Logistics Gap intervention recommendatoin and implementation Plan			%				20	35	75	100				
	2.2.6.4 Maritime Safety, Health and Environment							Improved Maritime Safety, Health and Environment			%				10	40	60	100				

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Support and grow new and existing businesses		Takalani Rathiyaya		Takalani Rathiyaya	2.2.6.5 Skills Development				Maritime Centre of Excellence Concept Plan	%	25	50	75	100	
					2.2.6.6 Enterprise Development				Implementation Plan	%	10	40	60	100	
					2.2.6.7 Maritime Industry Promotion and Communication		1.6	Communication, networking platforms and marketing materials	%	25	50	75	100		
					2.2.6.8 Ship/Boat Building and Repair		0.8	Project Completed	%	10	40	60	100		
					2.2.7 Furniture Sector	2.2.7.1 Furniture Industry Programme	Anu Pather	4.5	1.0	Establish Industry Cluster	%	25	50	75	100
					2.2.8 Craft Sector	2.2.8.1 Craft Sector Industry Programme	Takalani Rathiyaya		1.0	Monitor & review Cluster Programme	%	25	50	75	100
					2.2.9 Fashion Industry	2.2.9.1 Fashion Industry Programme	Anu Pather		1.0	Plan 3-year cycle; Programme Funding; Monitor and Review	%	25	50	75	100
						2.2.10 Creative Industries Precinct	2.2.10.1 Creative Industries Precinct		0.9	Appoint service provider. Monitor and evaluate	%	25	50	75	100
		2.2.11 Clothing & Textiles Sector	2.2.11.1 KZN Clothing & Textiles Cluster	Takalani Rathiyaya		1.0	Monitor & review Cluster Programme	%	25	50	75	100			
		2.2.12 CMT Sector	2.2.12.1 Cut, Make & Trim (CMTs)			0.8	Develop Relationship with CTLF_SETA	%	25	50	75	100			
		Toni Monty	2.2.13 Durban Film Office	Toni Monty	2.2.13.1 Marketing and promoting the film industry in the eThekweni Municipal region	Gugu Radebe		6.9	Implementation of Marketing & Communications Plan	%	25	50	75	100	
					2.2.13.2 Development & Implementation of International Finance Forum	Musonda Chimba			Roll Out Programme Plan Annual International Finance Forum	%	20	50	75	100	
					2.2.12.3 Producers Lab & Digital Durban				Implement producers lab program	%	10	30	60	100	
					2.2.13.4 Develop and Implement programmes for KZN Music cluster				Establish Cluster	%	10	30	60	100	
					2.2.13.5 Durban Film Partnership	Gugu Radebe			Implement Durban Film Partnership Programme	%	25	50	75	100	
					2.2.13.6 Youth in film Collectives Project				Implement Youth in Film collectives Project	%	25	50	75	100	

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Support and grow new and existing businesses		Toni Monty		Toni Monty	2.2.13.7 Management of One-Stop Shop	Musa Ntuli			Annual Service Provision Report	%	25	50	75	100
	2.3 Investment facilitation and Promotion	Russell Curtis	2.3.1 Investment Promotion and Marketing	Farah Ally	2.3.1.1 Investment marketing Plan	Farah Ally		8.0	Accepted definition & implementation of Investment Marketing Plan, plus updated Plan by year end/beginning, along with supporting documents	%	25	50	75	100
					2.3.1.2 Advertising, Media Liaison, Monitoring & Research		0.1	Full Marketing budget spent; update fullest Press Contact List & engage all; Updated CEOs Database Quarterly; Impacts and Investments	%	25	50	75	100	
					2.3.1.3 Investment Promotion & Business Events		0.1	1 Qtrly event with partners; 2 Conf./Exhib participations and. 2 own initiated projects/events by year end.	%	25	50	75	100	
					2.3.1.4 Audio Visual / PowerPoint Presentations/ Publications			Packaged eThekweni Mktg products & platforms in hard & "soft" formats; Ongoing support to Economic Development Projects and Sectors; Bi-annual formal review/audit	%	25	50	75	100	
					2.3.1.5 Investor Engagements & Communications		0.1	Provide support & service to in-bound FDI Delegations + "Walk-ins" quarterly; Records and Outcomes Spreadsheet developed and implemented by mid-year and ongoing	%	25	50	75	100	

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Support and grow new and existing businesses		Russell Curtis	2.3.2 Local Business Support	Russell Curtis	2.3.2.1 BR&E Program Roll-out	Nondumiso Mhlongo		0.3	Launch 1 new area BR&E programs; support 8 existing SDB Areas 1,2 & 3 Action Team interventions; Have Final Strategy doc fully approved	%	25	50	75	100
					2.3.2.2 Organised Business Structure Partnerships	Russell Curtis		0.1	4 Business structures engaged Qtrly. 4 Program participations. 2 own initiated projects/events by year end. Economic Development Projects, Sectors/Programs included in all.	%	25	50	75	100
					2.3.2.3 Key Client Aftercare & Engagement			0.5	Develop a Key Client Program document; confirmed and Implementation by mid-year. Source/acquire CRM IT System and begin implementation by mid-year.	%	25	50	75	100
					2.3.2.4 Flagship Investment Project Support			0.4	Ongoing facilitation and promotion of a minimum 2 external flagship projects and 2 Municipal flagship projects by year end.	%	25	50	75	100
			2.3.3 Foreign Investor Attraction & Support	Atul Padalkar	2.3.3.1 FDI for Development	Atul Padalkar		0.2	Develop a Framework for attraction of Foreign Direct Investment by Small and Medium Enterprises	%	25	50	75	100
			2.3.3.2 Investor Information Services				0.2	Develop and communicate the eThekweni Investment Protocol	%	25	50	75	100	

PLAN 2 : DEVELOPING A PROSPEROUS, DIVERSE ECONOMY AND EMPLOYMENT CREATION

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Support and grow new and existing businesses		Russell Curtis		Atul Padalkar	2.3.3.3 Targeted Investment for Specific Sector/Clusters Support	Atul Padalkar		0.2	Develop Sector Strategy for Employment Generation for a high leverage sector - BPO	%	25	50	75	100
			2.3.4 Investment Development	To Be Advised (Consequential, Critical Vacancy)	2.3.4.1 Creating and facilitating new investments in both previously disadvantaged and currently constrained areas (infrastructurally)	Vacant		0.2	Identify & develop 2 projects to facilitate investment in selected HDI and/or priority infrastructure areas by year-end	%	25	50	75	100
				To Be Advised (Consequential, Critical Vacancy)	2.3.4.2 Identifying and packaging new investment opportunities in the automotive, energy and tourism sectors			0.3	Identify and develop 1 project in each KFA in partnership with the key stakeholders by year-end	%	25	50	75	100
				To Be Advised (Consequential, Critical Vacancy)	2.3.4.3 Facilitating BEE & SMME opportunities on new investment opportunities				Identify & develop 3 projects where opportunities exist for SMMEs and BBBEE by year-end.	%	25	50	75	100
				To Be Advised (Consequential, Critical Vacancy)	2.3.4.4 Joint Planning and Development Unit establishment of a Project Progress Forum to both monitor and (where needed) fast-track key investment opportunities and nodes/precincts				Confirm mandate and jointly establish Forum by mid-year. SLAs signed and identify key projects/nodes to evaluate for progression by 3rd quarter. Full implementation by year-end, with IT and document enablement and tracking and quarterly reporting	%	25	50	75	100
	2.4 Development of Priority Nodes and Corridors	Themba Msomi	2.4.1 NDPG: Mpumalanga New Town Centre	Peter Gilmore	2.4.1.1 Phase 2 Infrastructure	Peter Gilmore		10.5	50% of infrastructure completed	%	10	30	50	100
					2.4.1.2 Mpumalanga Waste Buy-back centre				Feasibility Study completed	%	10	50	90	100

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Support and grow new and existing businesses		Themba Msomi	2.4.2 Town Centre Renewal: Hammarsdale & Mpumalanga		2.4.2.1 MNTC Town Park Design	Peter Gilmore	8.0		Approved park design	%	10	40	60	100		
					2.4.2.2 Hammarsdale CBD public realm upgrade design				Urban design completed	%	10	40	60	100		
					2.4.2.3 MNTC: Shezi Road public realm upgrade design				Urban design completed	%	10	40	60	100		
			2.4.4 Intathakusa Tourism Retreat		2.4.4.1 Intathakusa					Land Sale	%	20	40	80	100	
			2.4.5 Inanda & Hazelmere Dam Resource Management Plans		2.4.5.1 PPP Contract					PPP Tender Process 50% complete	%	20	50	70	100	
			2.4.6 Township Redevelopment : INK Nodes & Corridors	Steven Angelos	2.4.6.1 Malandela Road Upgrade - Phase 4	Steven Angelos	42.2			Completion of construction contract	%	25	50	75	100	
			2.4.7 Priority Node: Tongaat		2.4.7.1 Watson Highway - Public Realm Upgrade		11.5			Detailed Design	%	25	50	75	100	
			2.4.8 Priority Node : Verulam		2.4.8.1 Verulam LED Strategy		0.5			LED Strategy for Verulam	%	10	25	50	100	
			Upgrade of Civic Precinct		2.4.8.2 Civic Precinct - Upgrade					Upgrade of Civic Precinct	%	10	25	50	100	
			2.4.9 Tourism Nodes & Corridors: Umhlanga		2.4.9.1 Promenade Upgrade Ph 4		6.2			Completion of construction contract	%	10	25	50	100	
			2.4.10 Tourism New Projects	Theresa Subban	2.4.10.1 Identifying Potential Developable Tourist Products	Theresa Subban	4.5			Study report on tourist products and spatial plan	%	10	25			
			2.4.11 Priority Node : Kingsway Tourism Corridor and Amanzimtoti		2.4.11.1 Planning Research to Repositioning the role of Toti CBD					Regeneration Plan	%	10	30	60	100	
			2.4.12 Township Redevelopment : Bridge City	Lennard Baars	2.4.12.1 Infrastructural Development	Lennard Baars				Implementation of planned infrastructure projects	%	20	50	100	100	
				Theresa Subban	2.4.12.2 Promotion of BEE	Theresa Subban				Research for establishment of BBBEE ownership structure	%	20	30	50	100	
			2.4.13 Priority Node: Umkhomaas		2.4.13.1 Public Realms Upgrade					Upgrade of Barrow and Reynolds Street	%	10	40	90	100	

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Support and grow new and existing businesses		Themba Msomi	2.4.14 Township Redevelopment : Umlazi	Phila Mayisela	2.4.14.1 Land Survey and project packaging for all the nodes (Glebe, Ezimbuzini, V, MUT, W and uMlazi Station)	Phila Mayisela	43.5		Land survey for all project areas, and packaged projects for implementation in 2011/12 Financial year.	%	20	40	60	100			
					2.4.14.2 Agro-Processing Hub			Feasibility Study	%	20	40	60	100				
					2.4.14.3 Mangosuthu Highway/Prince Mchayizeni Rd Intersection Upgrade			Upgraded intersection as gateway to uMlazi with landscaping and artwork	%	20	40	75	100				
			2.4.15 Township Redevelopment : Lamontville		Phila Mayisela	2.4.15.1 LED project in prioritized sector			1.0		Lamontville ICT hub refurbished and operationalised	%	20	40	60	100	
			2.4.16 Priority Node: Isipingo		Phila Mayisela	2.4.16.1 Framework Plan			5.5		Finalised framework plan	%	25	50	75	100	
					Phila Mayisela	2.4.16.2 Land acquisition					Formalise land agreement and acquire land for identified projects	%	50	100	100	100	
					Phila Mayisela	2.4.16.3 Public transport terminal (Taxi facilities + retail)					Detailed designs and documentation	%	20	30	35	100	
					Phila Mayisela	2.4.16.4 Access roads upgrade and landscaping					Detailed designs and documentation	%	20	30	40	100	
					Phila Mayisela	2.4.16.5 Pedestrian bridge					Detailed designs and documentation	%	10	30	40	100	
			2.4.17 Priority Corridor : Kingsway Tourism Corridor		Theresa Subban	2.4.17.1 Infrastructure Upgrade	Theresa Subban				Upgrade of Andrew Zondo RD Amanzimtoti to	%	30	60	80	100	
			2.4.18 Township redevelopment: uMqababa		Phila Mayisela	2.4.18.1 uMnini Multi-Purpose Centre (Thusong Centre)	Phila Mayisela				Construction of the centre	%	20	30	30	100	
			2.4.19 Township Redevelopment: Clermont		Nkululeko Mkhize	2.4.19.1 Business Development	Nkululeko Mkhize			7.8		Business Plan	%	20	50	75	100
				2.4.19.2 Christianberg Commercial Hub		Feasibility study for business hive						%	20	40	40	100	
				2.4.19.3 Framework Plan		Precinct Plan and final report						%	40	40	60	100	
			2.4.20 Township Redevelopment: Umgababa		Nkululeko Mkhize	2.4.20.1 Investment Promotion					Revision of the Precinct plan for Umgababa	%	20	60	80	100	
			2.4.21 Public Realm Upgrade	2.4.21.1 Public realm upgrade		Project planning					%	10	60	90	100		
			2.4.22 Priority Node: Pinetown	2.4.22.1 Infrastructure Upgrade		Anderson and Hill Street Upgrade					%	10	30	60	100		

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Support and grow new and existing businesses		Themba Msomi	2.4.23 Township Redevelopment: Kwamashu	Lennard Baars	2.4.23.1 Sport recreation and leisure precinct	Lennard Baars	11.5		Heroes Plaza and Stadium walkway	%	20	80	100	100
					2.4.23.2 Improved business development facilities and trading areas and access : Phase 1 : Planning			Upgrading of old market buildings	%	20	40	60	100	
					2.4.23.3 Improved business development facilities and trading areas and access : Phase 1 Implementation			Phoenix Industrial Park Planning	%	10	30	50	100	
					2.4.23.4 Improved business development facilities and trading areas and access : Redevelopment of the old business hive cluster			Mahaweni Business Centre - redevelopment of the old business hive cluster - Planning	%	10	20	50	100	
					2.4.23.5 Promotion of light manufacturing activity			Mini -factory development (Project planning)	%	10	30	60	100	
					2.4.23.6 Infrastructure Upgrade			Implementation of Phase 4 Upgrade (Part A & B Undlondlo Road; Bhejane Rd)	%	80	100	100	100	
					2.4.23.7 Public realm improvement and upgrade : Central Park, Mandela Plaza & Walkway.			Landscaping interventions at identified locations	%	50	80	90	100	
					2.4.23.8 Public realm improvement and upgrade : refurbish old building			Skills Training Centre	%	10	20	40	100	
			2.4.24 Priority node: uMngeni Sport & Tourism Corridor	Gary Cullen	2.4.24.1 River rehabilitation - Clermont / Kwadabeka	Gary Cullen		Clear aliens & litter, revegetate, stabilised for ongoing low level maintenance	%	25	50	75	100	
					2.4.24.2 River rehabilitation - Umhlangane - Bridge City to Springfield Park			Catchment Management plan, rehab plan for Piesang Flood plan, rehab Riverhorse Valley wetland	%	20	40	70	100	

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Support and grow new and existing businesses		Themba Msomi			2.4.24.3 River Rehabilitation - Umgeni N2 to River Mouth	Gary Cullen			Estuary North bank - sustainable maintenance operation, Springfield North bank - rehabilitated and sustainable maintenance	%	25	50	75	100					
					2.4.24.4 Alien Plant Control				Area wide interagency management plan & coordinated implementation	%	10	20	30	100					
					2.4.24.5 uMngeni Trails - Mzinyathi Area				Sustainable sport & tourism operation at Matabetulu, extension of maintained trail network between sea and outer west boundary	%	20	40	60	100					
					2.4.24.6 Isithumba Adventure Centre				Sustainable privately operated outdoor adventure centre	%	20	50	75	100					
					2.4.24.7 Off beaten track tourism route				Route designed & marketed	%	10	20	75	100					
					2.4.24.8 Events - Mountain Bike World Cup				Course established, 2011 event held. 2012 & 2013 ready	%	10	40	100	100					
					2.4.24.9 Tourism marketing programme				Corridor branded and effectively marketed	%	30	50	75	100					
					2.4.25 Tourism Nodes & Corridors: Inanda Heritage Route		Peter Gilmore	2.4.25.1 Phase Two Upgrade	Peter Gilmore	7.5		Complete Phase Two Upgrade	%	25	50	75	100		
					2.5 Support and grow tourism and related industries		Philip Sithole	2.5.1 Increase the number of local and international visitors to the eThekweni Municipal Region	Perry Moodley	2.5.1.1. Tourism Information offices in key tourist nodes	Philip Sithole	13.7	23.1	Management of information at the 6 offices in the key tourism nodes	%	25	50	75	100
										2.5.1.2 Provide Mobile information Kiosks at Major Events.				Provide Mobile information Kiosk at at least 4 events	%	25	50	75	100

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Support and grow new and existing businesses		Philip Sithole		Perry Moodley	2.5.1.3.Distribute marketing material to relevant tourism stakeholders and partners	Philip Sithole			Distribute at least 25 000 copies of Durban Destination guide; 120 000 of the Whats on; 10 000 City Maps	%	25	50	75	100
					2.5.1.4 Establish Tourism Website				Fully operational tourism website	%	25	50	75	100
					2.5.1.5.Relationship with Tourism Stakeholders				Hold at least 20 stakeholder meetings	%	25	50	75	100
					2.5.1.6 Source and disseminate accurate, accessible and up-to-date information on service providers and tourism products and other value-added chain Tourism and Hospitality services.				At least 30 000 requested information supplied.	%	25	50	75	100
					2.5.1.7 Showcase Durban products and services to convention delegates, Cruiseline/Airline passengers etc.				Distribute at least 15 000 information packages	%	25	50	75	100
					2.5.1.8 Enhance the distribution channels to expand the reach of marketing collateral				Add at least 10 embassys to the distribution list.	%	25	50	75	100
					2.5.1.9 Foster a good working relationship with Tourism stakeholders i.e. Tourism Authorities, CTOs, Tourism and Hospitality businesses				Have at least 2 meetings with the relevant institutions to share ideas on tourism enhancement	%	25	50	75	100
					2.5.1.10 Consultation with industry		3.1		Have at least 2 consultation meetings with tourism stakeholders.	%	25	50	75	100
					2.5.1.11 Seasonal Marketing Plan				Compilation and implementation of three Seasonal Marketing Plans	%	25	50	75	100
					2.5.1.12 Evaluation of the campaign				An Evaluation Report of the campaigns	%	25	50	75	100

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Support and grow new and existing businesses		Philip Sithole		Perry Moodley	2.5.1.13 Represent Durban at International Trade Shows	Philip Sithole		11.9	Represent Durban at 3 International Tradeshows	%	25	50	75	100
					2.5.1.14 Represent Durban at Local Trade Shows			Represent Durban at 3 Local Tradeshows		25	50	75	100	
					2.5.1.15 Negotiate travel package deals with product owners to increase tourism into the city			Negotiate at least 20 packages	%	25	50	75	100	
					2.5.16 Advertise the Durban brand in well established print and digital platforms			Advertise Durban in at least five publications	%	25	50	75	100	
					2.5.17 Regular media briefings			Host at least four media briefings	%	25	50	75	100	
					2.5.18 Quarterly networking meetings with stakeholders			Four quarterly meetings	%	25	50	75	100	
					2.5.19 Launch of seasonal marketing campaigns			Launch 3 seasonal marketing campaigns	%	25	50	75	100	
					2.5.20 1Events & Conference impact analysis			Complete at least three impact assessments	%	25	50	75	100	
					2.5.21 Evaluation of seasonal marketing campaigns			Complete 1 evaluation report	%	25	50	75	100	
					2.5.22 Tourist satisfaction surveys			1 completed tourism survey report	%	25	50	75	100	
					2.5.23 International & regional visitor analysis			1 analysis report completed	%	25	50	75	100	
					2.5.24 Verify and update the register of accommodation and other tourist related products			300 establishments verified	%	25	50	75	100	
							2.6 Creating a Supply Chain Management Centre of Excellence	Themba Shezi	2.6.1 E-Procurement	Sandile Ngcobo		Sandile Ngcobo		

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Support and grow new and existing businesses		Themba Shezi	2.6.2 Standard Category Codes	Sandile Ngcobo		Sandile Ngcobl			Category Codes	%	25	50	75	100
			2.6.3 Strategic Sourcing & Category Management Process	Themba Shezi		Thembinkosi Shezi			Implementation of Approved Organogram aligned to Strategic Sourcing and Category Management	%	25	50	75	100
			2.6.4 SCM Policy Framework & Best Practice Guides	Andre Petersen		Andre Petersen			Completed SCM Policy Framework and Best Practice Guides	%	25	50	75	100
			2.6.5 Development of New Score Card & KPI's	Themba Shezi		Mdu Mkhize			Complete Development & Implementation of New Score Card & KPIs aligned to the New Category Management Process	%	25	50	75	100

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Support and grow new and existing businesses	2.7 Strategies Projects for 2011 and Beyond	Julie-May Ellingson	2.7.1 Events	Vivienne Holden	2.7.1.1 Events Strategy Development	Vivienne Holden			100% development of Strategy	%	25	50	75	100	
			2.7.2 Management of Events		2.7.2.1 Events Management		61.0	Manage strategic events in the city	%	25	50	75	100		
			2.7.3 Facilities Management	Mike Andrews	2.7.3.1 Beachfront	Mike Andrews	7.5	6.0	Ongoing oversight of beachfront management	%	25	50	75	100	
					2.7.3.2 Sports Hub	Gary Kimber	2.0	2.8	Ongoing oversight of stadium management at SRX	%	25	50	75	100	
						Fikile Ndlovu	2.0	2.8	Ongoing oversight of stadium management at KZ	%	25	50	75	100	
					2.7.3.3 Kings Park Sports Precinct	Mike Andrews	5.0		Overview of current leases and sports code	%	25	50	75	100	
					2.7.3.4 Yacht Basin		4.0		Institutional restructure process initiated and land parcel process	%	25	50	75	100	
					2.7.3.5 Overview of management of municipalities	Julie-May Ellingson	10.0	92.6	Ongoing oversight of ICC, MMS and Ushaka	%	25	50	75	100	
					2.7.4 Capital Projects	2.7.4.1 Beachfront Upgrade	Mike Andrews			Initial Planning of work for 2nd phase of beach upgrade	%	25	50	75	100
						2.7.4.2 Kings Park Precinct Upgrade				Identification of project requirements	%	25	50	75	100
			2.7.4.3 Blue Lagoon West					Identification of project requirements	%	25	50	75	100		
			2.7.4.4 Sports Hubs	Gary Kimber				Project identification and requirements	%	25	50	75	100		
			2.7.5 Strategy	Sue Bannister	2.7.5.1 Centrum Site	Sue Bannister	1.0		Project Scoping	%	25	50	75	100	
					2.7.5.2 Natal Command	Mike Andrews	1.0		Project Scoping	%	25	50	75	100	

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Support and grow new and existing businesses		Julie-May Ellingson			2.7.5.3 Gillespie Street Block	Sue Bannister			Project Scoping	%	25	50	75	100		
					2.7.5.4 Other Key Sites	Mike Andrews	1.0		Identification and Prioritisation	%	25	50	75	100		
	2.8 Facilitating the distribution of Fresh Produce by Supporting, Regulating and Providing infrastructure at the Bulk Market	Philip Sithole		2.8.1 Arts and crafts	Sindi Shangase	2.8.1.1 Identification of co-ops, training and access to markets	Sindi Shangase	2.0	32.8	Implementation of plan and review	%	25	50	75	100	
				2.8.2 Fashion	Sindi Shangase	2.8.2.1 Training and incubation			Implementation of plan and review	%	10	50	75	100		
				2.8.3 Provision and maintenance of Infrastructure	Andre Young	2.8.3.1 Maintenance of existing infrastructure	Andre Young/Jason Moonsamy	6.9	61.7	5%	%	15	30	50	100	
				2.8.4 Development of the Facility		2.8.4.1 Development of the Sales Hall	Andre Young			20%	%	15	30	45	100	
						2.8.4.2 Development of Cold Store Facilities				20%	%	5	10	20		
				2.8.5 Market Trading system Review	Jason Moonsamy	2.8.5.1 Roll out of new buyer cards.	Jason Moonsamy			10%	%	90	100	100	100	
				2.8.6 Provision of Support Services	Andre Young		2.8.6.1 Development of transformation plan of market agents in terms of BBBEE	Andre Young			25%	%	90	100	100	100
							2.8.6.2 Implementatoin of Marketing Strategy				10%	%	25	50	75	100
						Jason Moonsamy	2.8.6.3 Implementation of Learnership Programme	Jason Moonsamy			25%	%	25	50	75	100
				2.9 Managing informal economy and SMME development			2.9.1. Arts and Crafts SMME	Sindi Shangase	2.9.1.1 Training of arts and crafts SMME	Sindi Shangase		0.6	3%	%	25	50
	2.9.2 Combination of Databases		2.9.2.1 Including new business to the existing database						5.3	5%	%	25	50	75	100	
	2.9.3 Provide Business Support to the manufacturing Sector through identified Sub-Projects		2.9.3.1 Training of Manufacturing SMME						0.5	3%	%	25	50	75	100	
	2.9.4 Manufacturing Incubator		2.9.4.1 Managing of manufacturing incubator & faciilitating SMME access to markets							7%	%	25	50	75	100	

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Provide Secondary Support to Business Enterprise		Philip Sithole	2.9.5 Provide Business Support to the Co-operatives	Siyabonga Luthuli	2.9.5.1 Registration of Co-operatives	Siyabonga Luthuli			13%	%	25	50	75	100
			2.9.6. Training of Co-operatives		2.9.6.1 Training of Co-operatives				30%	%	25	50	75	100
			2.9.7. Access to Business opportunities and Co-operatives		2.9.7.1 Providing access to business opportunities to Cooperatives				100%	%	25	50	75	100
			2.9.8 Providing access to markets	Nonku Mthembu	2.9.8.1 Providing access to markets through SMME Fairs	Nonku Mthembu			100%	%	25	50	75	100
			2.9.9 Exhibitions		2.9.9.1 Local, National and International Exhibitions				5%	%	25	50	75	100
			2.9.10 MOUs with Sister cities	Winile Mntungwa	2.9.10.1 Access to markets through MOUs signed with Sister Cities-Leeds Program	Winile Mntungwa			2%	%	25	50	75	100
			2.9.11 Empowerment workshops		2.9.11.1 Business empowerment Workshops focusing on rural and townships areas for MMEs			1.0	3%	%	25	50	75	100
			2.9.12 BBBEE Empowerment Workshops	Ntombithini Ngcobo	2.9.12.1 BBBEE empowerment Workshops SMMEs	Ntombithini Ngcobo		0.6	2%	%	25	50	75	100
			2.9.13 Policy Workshops for BBBEE		2.9.13.1 BBBEE Charters, Codes, Policy (Workshops) For SMMEs				1%	%	25	50	75	100
			2.9.14 Facilitation Business linkages	Makhosazana Sithole	2.9.14.1 Establishing relationships with existing professional organisations in the business linkages environment/	Makhosazana Sithole		1.0	5%	%	25	50	75	100
			2.9.15 Business Opportunities		2.9.15.1 Identification of business opportunities provided by the Corporate Sector				1%	%	25	50	75	100
			2.9.16 Linkage Programmes		2.9.16.1 Identification of SMMEs that will participate in the business opportunities linkage programme				10%	%	25	50	75	100
			2.9.17 Business empowerment Women		2.9.17.1 Identification of and Women owned businesses for productivity training and business management			1.0	20%	%	25	50	75	100

PLAN 2 : DEVELOPING A PROSPEROUS, DIVERSE ECONOMY AND EMPLOYMENT CREATION

Plan Owner : Xabiso Mahlawe

Plan Representative: Denny Thaver

Operating Budget : R 581.3m

Capital Budget : R 551.9m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Capital Budget	Operating Budget	Annual Target	Unit Of Measure	Q1 - Sep 10	Q2 - Dec 10	Q3 - Mar 11	Q4 - Jun 11
Provide Secondary Support to Business Enterprise		Philip Sithole	2.9.18 Providing access to finance	Anneline Chetty	2.9.18.1 Establishing relationships with the Banking Sector	Anneline Chetty			5%	%	25	50	75	100
			2.9.19 Financial Programme		2.9.19.1 Identify business that will benefit from the financial programme				10%	%	25	50	75	100
			2.9.20 Assisting the establishment of retail business	Winile Mntungwa	2.9.20.1 Access to information with regard to starting a retail business	Winile Mntungwa		0.8	50%	%	25	50	75	100
			2.9.21 Identification of Retail space		2.9.21.1 Assisting business with the identification and securing of retail space				Building Identified	%	25	50	75	100
			2.9.22 Retail regulations and legislation		2.9.22.1 Assisting business with regard to the interpretation and implementation of retail regulations and legislation.				1%	%	25	50	75	100
			2.9.23 Partnerships with external businesses and establishment of LBSCs		2.9.23.1 Forming partnerships with external business development organisations for the establishment of LBSCs.				25%	%	25	50	75	100
			2.9.24 Facilities for BSCs		2.9.24.1 Provision of facilities for BSCs				25%	%	25	50	75	100
			2.9.25 Funding of BSCs		2.8.25.1 Provide and facilitate the funding of BSCs				Request for funds received	%	25	50	75	100
			2.9.26 Incubation programme		Ntombithini Ngcobo				2.9.26.1 Provide infrastructure and business development to the incubates in the Cato Manor Programme	Sindi Shangase		1.6	5%	%
			2.9.27 INK Construction Incubator	Sindi Shangase	2.9.27.1 Development of an INK Construction incubator	10%	%	25	50				75	100
			2.9.28 Co-Operative Incubator		2.9.28.1 Development of a Co-operative Incubator	5%	%	25	50				75	100
			2.9.29 Providing business support to Construction Sector	Ntombithini Ngcobo	2.9.29.1 Assist in the development and growth of emerging contractors	Ntombithini Ngcobo		0.8	4%	%	25	50	75	100
			2.9.30 Providing business support to ICT Sector		2.9.30.1 Assist in the development and growth of SMMEs on ICT Sector				25%	%	25	50	75	100

PLAN 2 : DEVELOPING A PROSPEROUS, DIVERSE ECONOMY AND EMPLOYMENT CREATION

Plan Owner : Xabiso Mahlawe

Plan Representative: Denny Thaver

Operating Budget : R 581.3m

Capital Budget : R 551.9m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Capital Budget	Operating Budget	Annual Target	Unit Of Measure	Q1 - Sep 10	Q2 - Dec 10	Q3 - Mar 11	Q4 - Jun 11
Provide Secondary Support to Business Enterprise		Philip Sithole	2.9.31 Assisting the establishment of Informal Tradres savings clubs	Ntombithini Ngcobo	2.9.31.1 Identification of potential groups, form them into savings clubs and referring them to SAMAF to assist in the formation of a Community Bank	Ntombithini Ngcobo			5%	%	25	50	75	100
			2.9.32 Zibamabele		2.9.32.1 Creation and development of savings clubs				55%	%	25	50	75	100
			2.9.33. Exit of Contractors from Programme		2.9.33.1 Assist in the exit of contractors from programme				10%	%	25	50	75	100
		2.9.34. Partnerships with Durban Chambers of Commerce	Sindi Shangase	2.9.34.1 Durban Trade Point	Sindi Shangase		1.2	20%	%	25	50	75	100	
		2.9.35 Partnerships with Sister Cities Programmes		2.9.35.1 Partnership on Sister City Programmes			0.5	25%	%	25	50	75	100	
		2.9.36 Strategic Partnerships	Anneline Chetty	2.9.36.1 Facilitating partnerships for the purposes of promoting enterpreneurs	Anneline Chetty			5%	%	25	50	75	100	
		2.9.37 Promoting access to finance		2.9.37.1 Development of a strategy for the empowerment of financial success to SMMEs				5%	%	25	50	75	100	
		2.9.38 Partnerships with Financial Institutions		2.9.38.1 Facilitates partnership with financial institutions				5%	%	25	50	75	100	
		2.9.39 Benefit from Financial Programme		2.9.39.1 Identify business that will benefit from the financial programme				5%	%	25	50	75	100	
		2.9.40 Business Plans Training		2.9.40.1 Training of business with regard to the development of business plans				5%	%	25	50	75	100	
		2.9.41 Cluster Partnerships		2.9.41.1 Establishment of relationships with Units in P&I Cluster				5%	%	25	50	75	100	
		2.9.42 Service delivery improvement for SMMEs, etc		2.9.42.1 Identify projects that will improve the delivery of service to BS&MU (benefiting the SMMEs and Informal Traders)				5%	%	25	50	75	100	
		2.9.43 Research, policies and strategies		2.9.43.1 Provide input to policies, strategies and research and impact of BS&MU				5%	%	25	50	75	100	

PLAN 2 : DEVELOPING A PROSPEROUS, DIVERSE ECONOMY AND EMPLOYMENT CREATION

Plan Owner : Xabiso Mahlawe

Plan Representative: Denny Thaver

Operating Budget : R 581.3m

Capital Budget : R 551.9m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Capital Budget	Operating Budget	Annual Target	Unit Of Measure	Q1 - Sep 10	Q2 - Dec 10	Q3 - Mar 11	Q4 - Jun 11
Provide Secondary Support to Business Enterprise		Philip Sithole	2.9.44. Provide infrastructure to traders. Manage and support retail and flea markets. Provide business skills to traders	Thulani Nzama	2.9.44.1 Allocation of trading spaces	Thulani Nzama	1.0	15.9	70%	%	25	50	75	100
			2.9.45 Revenue Collection		2.9.45.1 Through our new revenue collection system we will collect revenue	Thulani Nzama			100%	%	25	50	75	100
			2.9.46 Management of Lease Agreements		2.9.46.1 Improved management system of our lease agreements for flea markets	Thulani Nzama			25%	%	25	50	75	100
			2.9.47. Development of Business Programs to support and develop traders		2.9.47.1 Support and develop traders through business programs	Thulani Nzama			30%	%	25	50	75	100
			2.9.48 Relationship Building	Sindi Shangase	2.9.48.1 Train associations of traders to improve our relationships	Sindi Shangase			10%	%	25	50	75	100
			2.9.49 Fashion		2.9.49.1 Training and incubation				45	%	25	50	75	100
			2.9.50 Support to Enterprise	Makhosazana Sithole	2.9.50.1 Business training, mentorship, coaching and linkages	Makhosazana Sithole			100%	%	25	50	75	100
			2.9.51 Business to business linkage		2.9.51.1 Implementation of framework, provision of relevant skills, matching and mentorship.				100%	%	25	50	75	100
			2.9.52 Support and manage the informal economy	Michael Hlangu	2.9.52.1 Allocation of sites, collection of rentals, training of traders and committees, enforcement of street trading by-laws	Michael Hlangu		1.4	25%	%	25	50	75	100
			2.9.53 Monitoring and reviewing of a fleet management system	Debbie Dlamini	2.9.53.1 Draft Plan	Debbie Dlamini		1.0	100%	%	25	50	75	100
SUB-TOTAL							378.8	397.5						
OPERATIONAL PROJECTS - SUPPORT							0.0	154.4						
TOTAL							378.8	551.9						

PLAN 3 : CREATING A QUALITY LIVING ENVIRONMENT

Plan Owner: Derek Naidoo

Plan Representative: Ken Breetzke

Capital Budget : R 3 944.8m

Operating Budget : R 15 496.3m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Capital Budget	Operating Budget	Sub Project Sub Projects	Annual Target	Unit Of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12	
Meet Infrastructure and Household service needs and backlogs	3.1 New Integrated housing development and interim servicing of informal settlements	Cogi Pather	3.1.1 Upgrading informal settlements, relocations and greenfield projects.	Lungi Gcabashe	3.1.1.1 The number of consumer units receiving HOUSING	Lungi Gcabashe	1473.0	971.7		8 500	Number	2 600	5 200	6 600	8 500	
					3.1.1.2 The number of consumer units receiving HOUSING (and provided with water, sanitation and electricity connections and refuse removal and formal access) per annum.	Dumisani Shoba		3652.0		8 500	Number	2 600	5 200	6 600	8 500	
	3.2 Rental housing strategy	Cogi Pather	3.2.1 Hostel management	Yunus Sacoor	Yunus Sacoor	3.2.1.1 New family units	Yunus Sacoor	150.0	241.4		50	Number	0	10	20	50
						3.2.1.2 Access control strategy					3	number	0	1	2	3
						3.2.2.1 Sale of Council stock			103.9		1 000	Number	375	750	800	1 000
						3.2.3.1 Social housing facilitation					750	Number	250	500	600	750
						3.2.3.2 The number of housing opportunities facilitated inside restructuring zones and strategically located mixed-use/ income areas per annum			50.0		1 000	Number	375	750	850	1 000
	3.3 Address Infrastructure backlogs	Chris Hardy	3.3.1 Address Service Backlogs	Chris Hardy	Chris Hardy	3.3.1.1 A proxy indigent register consisting of the total number of indigent households defined as all informal and rural consumer units	Ken Breetzke	260.3			Proxy register updated this year	%	0	0	0	100
						3.3.1.2 Built Environment Plan					Completed Plan	%	0	0	0	100
						3.3.1.3 The number of additional consumer units provided with access (this year) to a FREE basic level of potable WATER either by means of an indiv hh yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe or toilet/ablution block within 200m.	Frank Stevens				Delivery of 9 250 connections	Number	2 312	4 624	6 936	9 250

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Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Capital Budget	Operating Budget	Sub Project Sub Projects	Annual Target	Unit Of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
		Chris Hardy			3.3.1.4 The number of additional consumer units provided (this year) with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.	Frank Stevens				Delivery of 9 250 connections	Number	2 312	4 624	6 936	9 250
					3.3.1.5 The backlog of water, sanitation, electricity and solid waste services to CLINICS. From a water, sanitation, elec perspective have we created the enabling environment for clinics to gain access to these services? If this is true then For this period we will determine the backlog in clinics without services and set up systems to track annual delivery by Provincial Depts.	Nomakhosi Gxagxisa				Determine the backlog (Note: Except for municipal clinicthe municipality is not accountable forservice delivery applications. Hence once backlogs are known this information will be supplied to the provincial dept of Health for its action.)	%	0	0	0	100
					3.3.1.6 The number of consumer units provided with new subsidised ELECTRICITY connections (this year) including housing and rural consumer units	Jay Kalichuran				8 000	Number	2 000	4 000	6 000	8 000
					3.3.1.7 The number of consumer units provided with new non-subsidised ELECTRICITY connections (this year)					1 000	Number	250	500	750	1 000
					3.3.1.8 The number of consumer units collecting FREE basic ELECTRICITY (65kWh/month) this year.					65 000	Number	65 000	65 000	65 000	65 000
					3.3.1.9 The number of additional consumer units provided (this year) with a once/week, kerb-side REFUSE removal service	Raymond Rampersad				9 500	Number	0	0	0	9 500

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Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Capital Budget	Operating Budget	Sub Project Sub Projects	Annual Target	Unit Of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
		Chris Hardy			3.3.1.10 The % of municipal landfills in compliance with the Environmental Conservation Act.	Raymond Rampersad				100	%	100	100	100	100
					3.3.1.11 The number of properties below the eThekweni defined level of service provided with STORM WATER solutions (this year).	Randeer Kasserchun				220	Number	40	90	130	220
					3.3.1.12 The number of km of SIDEWALK constructed (this year)	Roy Gooden				34	km	5	10	20	34
					3.3.1.13 The total km of unsurfaced ROAD converted to surfaced					16	km	2	8	12	16
					3.3.1.14 The number of PUBLIC TRANSPORT RANKS constructed (this year)	Carlos Esteves				2	Number	0	0	0	2
	3.4 Infrastructure asset management	Jannie Pietersen	3.4.1 Establish an Asset Management Plan	Lawrence Palmer	3.4.1.1 % of actual versus planned deliverables within Asset Management Business Plans - Water	Lawrence Palmer	1999.6	8521.3		65	%	55	55	60	65
					3.4.1.2 % of actual versus planned deliverables within Asset Management Business Plans - Sanitation					65	%	55	55	60	65
					3.4.1.3 % of actual versus planned deliverables within Asset Management Business Plans - Electricity					65	%	55	55	60	65
					3.4.1.4 % of actual versus planned deliverables within Asset Management Business Plans - Roads					65	%	55	55	60	65
					3.4.1.5 % of actual versus planned deliverables within Asset Management Business Plans - Coastal Storm water & Catchment Management					65	%	55	55	60	65
					3.4.1.6 % of actual versus planned deliverables within Asset Management Business Plans - Solid Waste					65	%	55	55	60	65

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Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Capital Budget	Operating Budget	Sub Project Sub Projects	Annual Target	Unit Of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
		Jannie Pietersen	3.4.2 Cost recovery on infrastructure	Jay Balwanth	3.4.2.1 Develop a Developer Contributions policy	Jay Balwanth				Dev Contribution Policy	%	0	20	50	100
			3.4.3 Demand management	Jannie Pietersen	3.4.3.2 The % of non-revenue water loss this year	Simon Scruton				35	%	37.43	35.95	34.7	35
Address Community Services Backlogs	3.5 Integrated Human Settlement Plan (Sustainable Community Facilities)	Jonathan Edkins	3.5.1 Develop & Implement Access Modelling	Ken Breetzke	3.5.1.1 Social facility pre-implementation plan Phase 2	Ken Breetzke				Phase Two 100% complete	%	85	90	95	100
					3.5.2.1 The backlog in 'access to' the following community facilities according to eThekwni defined standards: PRIMARY HEALTH CARE	Nomakhosi Gxagxisa	4.7	819.0		nil	%	0	0	0	0
					3.5.2.2 The backlog in 'access to' the following community facilities according to eThekwni defined standards: FIRE	Mark te Water				nil	%	0	0	0	0
					3.5.2.3 The backlog in 'access to' the following community facilities according to eThekwni defined standards: LIBRARIES	Guy Redman	4.0	150.0		nil	%	0	0	0	0
					3.5.2.4 The backlog in 'access to' the following community facilities according to eThekwni defined standards: SPORTSFIELDS	Christo Swart	4.2	280.0		nil	%	0	0	0	0
					3.5.2.5 The backlog in 'access to' the following community facilities according to eThekwni defined standards: SWIMMING POOLS		3.3	280.0		nil	%	0	0	0	0
					3.5.2.6 The backlog in 'access to' the following community facilities according to eThekwni defined standards: SPORTS STADIA					nil	%	0	0	0	0
					3.5.2.7 The backlog in 'access to' the following community facilities according to eThekwni defined standards: COMMUNITY HALLS		2.7	147.0		nil	%	0	0	0	0

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Plan Representative: Ken Breetzke

Capital Budget : R 3 944.8m

Operating Budget : R 15 496.3m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Capital Budget	Operating Budget	Sub Project Sub Projects	Annual Target	Unit Of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12	
		Jonathan Edkins			3.5.2.8 The backlog in 'access to' the following community facilities according to eThekweni defined standards: INDOOR SPORTS HALLS	Christo Swart				nil	%	0	0	0	0	
	3.6 Sustainable Public Spaces		3.6.1 Develop a Public Parks development, maintenance and operating strategy	Bernardus Van Heerden	3.6.1.1 Develop a Draft strategy for improvement of public parks	Bernardus Van Heerden				100	%	85	90	100	100	
			3.6.2 Conduct a satisfaction survey for public spaces	Bernardus Van Heerden	3.6.2.1 Conduct an improvement response Survey for a Priority Zone					100	%	25	50	75	100	
	3.7 Implement an effective public transport plan for the Municipality	Thami Manyathi	3.7.1 Improve public transport	Erik Moller	3.7.1.1 Public Transport Plan	Logan Moodley	43.0	2.5	3.7.1.1.1 Preliminary Design of Phase 1 of the (IRPTN) Project.	100%	%	0	40	50	100	
					3.7.1.2 Public Transport Services	Erik Moller		169.4	3.7.1.2.1 No of passengers using scheduled public transport services	24 million passengers	%	25	50	75	100	
									3.7.1.2.2 No of passengers using accessible scheduled public transport services	20 000 passengers	%	25	50	75	100	
	3.8 Expanded Public Works Programme	Jannie Pietersen	3.8.1 Expanded Public Works Projects	Clive Andersen	3.8.1.1 The number of work opportunities (i.e 230 person days) created through the municipal capital and operating budget per line dept this year.	Clive Andersen		108.1		17 900 FTEs	Number	4 400	8 800	13 200	17 900	
TOTAL							3944.8	15496.3								

PLAN 4 : FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT

Plan Owner: Bheki Cyril Mkhize (Safety) and Musa Gumede (Health and Security)

Plan Representatives: Allan Pembroke (Safety) Nomakhosi Gxagxisa (Health)

Capital Budget : R 67.6m

Operating Budget : R 1 223.2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Capital Budget	Operating Budget	Annual Target	Unit Of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Promoting The Safety of Citizens	4.1 Safe from Crime	Martin Xaba	4.1.1 Facilitate the implementation of targeted social crime prevention	Nkosinathi Mazibuko	4.1.1.1 Develop Community Safety Ward Plans		494.8	20	Number	5	10	15	20
		Martin Xaba		Nkosinathi Mazibuko	4.1.1.2 School Safety Initiatives		20	Number	4	4	6	20	
		Martin Xaba		Nkosinathi Mazibuko	4.1.1.3 JARP (Justice and Restorative Programme)		10 Referrals	Number	2	4	7	10	
		Eugene Nzama	4.1.2 Enforcement of bylaws	Titus Malaza	4.1.2.1 Increase enforcement of bylaws throughout Ethekwini municipal area		303 715 fines issues	Number	75 928	151 856	227 785	303 715	
		Eugene Nzama	4.1.3 Enforce public improvement safety plan with key focus on unroadworthy taxi's and vehicles	Titus Malaza	4.1.3.1 Increase enforcement of unroadworthy vehicles throughout Ethekwini municipal area - Vehicle Suspensions		1 800	Number	450	900	1 350	1 800	
		Eugene Nzama		Titus Malaza	4.1.3.2 Increase enforcement of unroadworthy vehicles throughout Ethekwini municipal area - Fines issued		56 400	Number	14 100	28 200	42 300	56 400	
		Eugene Nzama	4.1.4 Enforcement of crime prevention at City hot spots	Titus Malaza	4.1.4.1 Plan and implement operational plan for safety of tourist and visitors		100	%	25%	50%	75%	100%	
	4.2 Safe Buildings	Martin Xaba	4.2.1 Crime Prevention through environmental design.	Hoosen Moola	4.2.1.1 Profiling of bad buildings		6.6	10	no/Public Spaces	2	4	7	10
		Martin Xaba		Hoosen Moola	4.2.1.2 Serve contravention notices on building owners		5	Number	1	2	3	5	
		Martin Xaba		Hoosen Moola	4.2.1.3 Close down buildings – Court decision		3	Number	1	1	1	3	
		Martin Xaba	4.2.2 Facilitate the upgrade and maintenance of derelict buildings.	Hoosen Moola			10	Number	3	6	8	10	
	4.3 Rollout emergency services programmes to all areas of EMA	Vincent Ngubane	4.3.1 Minimise call taking delay by providing training and by increasing staff levels	Allan Pillay			32.4	15 staff to be trained	Number	2	5	10	15

PLAN 4 : FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT

Plan Owner: Bheki Cyril Mkhize (Safety) and Musa Gumede (Health and Security)

Plan Representatives: Allan Pembroke (Safety) Nomakhosi Gxagxisa (Health)

Capital Budget : R 67.6m

Operating Budget : R 1 223.2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Capital Budget	Operating Budget	Annual Target	Unit Of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12	
		Vincent Ngubane	4.3.2 Educate & develop vulnerable groups on effectively reporting emergencies	Allan Pillay				1 000 persons	Number	250	500	700	1 000	
		Vincent Ngubane	4.3.3 Orientation Courses with Fire & Metro Police to EMACC & CCTV employees	Allan Pillay				20 Staff to be Trained	Number	5	5	5	20	
	4.4 Roll out CCTV for strategic areas	Vincent Ngubane	4.4.1 Facilitate the integrated CCTV on Council buildings, businesses & privat einstitutions	Lumi Marcu				18.9	100% facilitation of creating the links	%	25%	50%	75%	100%
		Vincent Ngubane	4.4.2 Expansion of CCTV Control Rooms to all areas	Lumi Marcu		5.0	100% expansion to Inner & Outer West Areas		%	50%	80%	100%	100%	
		Vincent Ngubane	4.4.3 repair the fibre infrastructure	Lumi Marcu			50% Repair of CCTV Fibre Infrastructure.		%	10%	20%	40%	50%	
	4.5 Safe While Travelling-Road & Pedestrian Safety	Thami Manyathi	4.5.1 Improvements to intersections and/or road sections	Eugene Naidoo					2	Number	0	0	0	2
		Thami Manyathi	4.5.2 Traffic calming residential streets	Eugene Naidoo			1.4	0.5	20	Number	0	0	0	20
		Thami Manyathi	4.5.3. Road Safety Awareness Campaign	Ashok Nansook					20 Programmes	%	25%	50%	75%	100%
		Thami Manyathi	4.5.4. Conduct road safety audits.	Ashok Nansook					10 Locations	Number	0	2	5	10
	Promoting The Safety of Citizens	4.6 Safe from Fires and Emergencies	Mark te Water	4.6.1 Extension of Emergency Services to areas of the EM not adequately served by Fire and Emergency Services	Lance Ravidutt	Construct fire stations in areas of the EM identified as outside the reach of existing fire stations	21.7	225.6	60	%	10	20	30	100
4.6.2 Comply with applicable legislation [Constitution; Occupational Health and safety Act]			Lance Ravidutt	Refurbish at least one fire station to provide facilities for accommodating the needs of female firefighters	4.0		10	%	25	50	75	100		
4.6.3 Improve facilities to enable the development of skills and knowledge of the work force. (Development of a Fire Training Centre - Illovo - phase 1)			Lance Ravidutt	Finalize concept plans; formalize overall project and commence construction of the Fire Training centre - Illovo	16.0		10	%	25	50	75	100		

PLAN 4 : FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT

Plan Owner: Bheki Cyril Mkhize (Safety) and Musa Gumede (Health and Security)

Plan Representatives: Allan Pembroke (Safety) Nomakhosi Gxagxisa (Health)

Capital Budget : R 67.6m

Operating Budget : R 1 223.2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Capital Budget	Operating Budget	Annual Target	Unit Of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
			4.6.4 Manage Emergency Vehicle fleet to adequately protect the risks with the area of jurisdiction	Lance Ravidutt	Acquire primary emergency service vehicles so as to comply with South African National Standard "Community Protection Against Fire" standard in respect of fleet age and servicability			Procure vehicles necessary to ensure alignment with National Code of Practice for protection of community against fire	%	0	0	0	100
	4.7 Develop and implement a disaster risk management strategy	Vincent Ngubane	4.7.1 Implement a Disaster Management Information Management System.	Billy Keeves			6.2	100%	%	30%	50%	80%	100%
		Vincent Ngubane	4.7.2 Establish a Disaster Management Advisory Forum	Billy Keeves	4.7.2.1 Determine the internal and external membership; define the administrative processes and establish appropriate technical task teams.			100%	%	30%	50%	80%	100%
		Vincent Ngubane	4.7.3 Complete Risk Assessment TOR: submit request to BID Cmte; advertise tender and appoint a suitable service provider.	Billy Keeves	4.7.3.1 provide project start-up data			50%	%	20%	30%	40%	50%
		Vincent Ngubane	4.7.4 Of the 3000 volunteers, select a core of 300 persons to serve as "A" category volunteers	Billy Keeves	4.7.4.1 Have 1/3 of core group medically examined and cross trained			30%	%	5%	10%	20%	30%
		Vincent Ngubane	4.7.5 Promote and extend a public education and awareness program	Billy Keeves	4.7.5.1 Target 50 % of the SDB Schools			50%	%	10%	20%	30%	50%
		4.8 Securing Council Assets	Dumisani Bhengu	4.8.1.1 Monitoring of contract security guarded sites to ensure contract compliance	Dumisani Bhengu				37.1	100%	%	100%	100%
	Dumisani Bhengu		4.8.1.2 Administration of the Contracts Security Tender	Dumisani Bhengu			100%	%		100%	100%	100%	100%
	Dumisani Bhengu		4.8.1.3 Undertake risk assessment of current guarded selected sites and design applicable security measures to be put in place;	Dumisani Bhengu			100%	%		100%	100%	100%	100%

PLAN 4 : FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT

Plan Owner: Bheki Cyril Mkhize (Safety) and Musa Gumede (Health and Security)

Plan Representatives: Allan Pembroke (Safety) Nomakhosi Gxagxisa (Health)

Capital Budget : R 67.6m

Operating Budget : R 1 223.2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Capital Budget	Operating Budget	Annual Target	Unit Of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12	
		Dumisani Bhengu	4.8.1.4 Provide a 24 hour security rapid response service to respond to Council alarms, incidents and monitor contract guarded sites	Dumisani Bhengu				100%	%	100%	100%	100%	100%	
		Dumisani Bhengu	4.8.2 Extend and improve the escorting and protecting of Council employees performing duties in sensitive areas or situations.	Dumisani Bhengu	4.8.2.1 Provide escort and protection services for municipal staff in sensitive areas and situations.			100%	%	100%	100%	100%	100%	
		Dumisani Bhengu		Dumisani Bhengu	4.8.2.2 Provide, service and administer a dedicated 24hour communication Radio Room for Security Management and monitor all electronic alarm systems throughout the City.			100%	%	100%	100%	100%	100%	
		Dumisani Bhengu	4.8.3 Prevent illegal invasion of land in which council has an interest.	Dumisani Bhengu	4.8.3.1 Source and administer daily casual labourer capability to attend to demolition of illegal structures			100%	%	100%	100%	100%	100%	
	4.9 Protecting the Councils Office Bearers	Dumisani Bhengu	4.9.1 Develop the human resources capacity and capability	Dumisani Bhengu	4.9.1.1 Skills Development 4.9.1.2 Advanced driver training			100%	%	25%	50%	75%	100%	
		Dumisani Bhengu	4.9.2 Risk analysis	Dumisani Bhengu				100%	%	25%	50%	75%	100%	
		Dumisani Bhengu	4.9.3 Develop the human resources capacity and capability.	Dumisani Bhengu	4.9.3.1 Develop rules in terms of the act			100%	%	25%	50%	75%	100%	
		Dumisani Bhengu	4.9.4 Develop the legal mechanism for successful operations	Dumisani Bhengu	4.9.4.1 Implement costing facility for activities undertaken by the Department			100%	%	25%	50%	75%	100%	
	Promoting the Health of Citizens	4.10 Strengthen management and human resource development	Dr Gxagxisa	4.10.1 Train 100 senior and operational managers on a management development programme.	Dr Gxagxisa			14.2	25	number	0	0	0	25
			Dr Gxagxisa	4.10.2 Develop a work place skills programme responsive to service platform of the unit	Dr Ngomane				1	Number	0	0	1	1

PLAN 4 : FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT

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Capital Budget : R 67.6m

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Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Capital Budget	Operating Budget	Annual Target	Unit Of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12		
	4.11 Improve quality of services	Dr Gxagxisa	4.11.1 Establish 18 PHC Area Quality Improvement Teams	Dr Ngomane		9.5	41.4	18	Number	4	8	12	18		
		Dr Gxagxisa	4.11.2 Conduct quarterly service audits of environmental, social and clinical health services	Dr Ngomane				4	Number	1	2	3	4		
		Dr Gxagxisa	4.11.3 Conduct annual client satisfaction surveys in 60 PHC facilities	Dr Ngomane				60	Number	15	30	45	60		
	4.12 Mitigate the impact of HIV and AIDS	Dr Gxagxisa		4.12.1 Increase HIV testing by 100% of 2010/2011 performance	Ms Grootboom		46.9	46.9	542 484	Number	120 000	240 000	360 000	542 484	
					Ms Grootboom	4.12.1.1 Conduct HCT in 100 high schools				100	Number	25	50	75	100
					Ms Grootboom	4.12.1.2 Increase PICT to 3 patients per PN daily				3	Number	3	3	3	3
					Dr Mdluli	4.12.1.3 Facilitate 2592 community				2 592	Number	648	1 296	1 944	2 592
		Dr Gxagxisa	4.12.2 Register and circumcise 3000 men on the MMC programme	Dr Mdluli & Dr Ngomane		3 000			Number	750	1 500	2 250	3 000		
		Dr Gxagxisa	4.12.3 Provide HIV and AIDS Treatment (Initiation) Support and Care at 48 of municipal facilities	Dr Ngomane		48			Number	35	39	43	48		
		Dr Gxagxisa	4.12.4 Institute NIMART in 10 PHC facilities	Ms Grootboom		10			Number	2	4	6	10		
	4.13 Improve TB Management	Dr Gxagxisa		4.13.1 Increase sputum positive cure rate from 46% to 75%	Dr Ayo		10.0	46.9	75	Percent (%)	50	57	65	75	
				4.13.2 Increase new sputum positive conversion rate from 42% to 75%							75	Percent (%)	50	57	65
		Dr Gxagxisa	4.13.3 Reduce defaulter rate from 9.6% to 6%	Dr Ayo		6			Percent (%)	9	8	7	6		
			14.13.3.1 Establish 60 treatment support groups for TB and HIV and AIDS			60			Number	15	30	45	60		
Dr Gxagxisa		4.13.4 Successfully trace 95% of TB defaulters	Dr Mdluli		95	Percent (%)			95	95	95	95			
4.14 Improve maternal, women and child health	Dr Gxagxisa		4.14.1 Increase ANC visit in women less than 20 weeks gestation from 32% to 60%	Ms Grootboom			60.2	60	Percent (%)	40	45	50	60		

PLAN 4 : FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT

Plan Owner: Bheki Cyril Mkhize (Safety) and Musa Gumede (Health and Security)

Plan Representatives: Allan Pembroke (Safety) Nomakhosi Gxagxisa (Health)

Capital Budget : R 67.6m

Operating Budget : R 1 223.2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Capital Budget	Operating Budget	Annual Target	Unit Of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
		Dr Gxagxisa		Dr Mdluli	14.4.1.1 Undertake 36 educational campaigns on early ANC booking to increase number of women who book at < 14 weeks gestation.			36	Number	9	18	29	36
		Dr Gxagxisa	4.14.2 Provide Basic ANC in (a) 59 fixed clinics, (b) 25 health posts and (c) 26 mobiles	Ms Grootboom				(a) 59 (b) 25 (c) 26	Number	(a) 59 (b) 21 (c) 14	(a) 59 (b) 22 (c) 20	(a) 59 (b) 23 (c) 23	(a) 59 (b) 25 (c) 26
		Dr Gxagxisa	4.14.3 Increase cervical cancer screening in women 30 - 59yrs old from 48% to 55%	Ms Grootboom				55	Percent (%)	52	54	56	60
		Dr Gxagxisa		Dr Mdluli	4.14.3.1 Undertake 36 educational campaigns on cervical screening			36	Number	9	18	29	36
		Dr Gxagxisa	4.14.4 Increase Vitamin A 12 -59 months immunisation rate from 30 % to 75%	Ms Grootboom				70	Percent (%)	40	50	60	70
	4.15 Strengthen non communicable disease programme	Dr Gxagxisa	4.15.1 Develop a quality improvement programme for non communicable disease	Dr Ngomane			56.7	1	Number	0	1	1	1
	4.16 Strengthen research and development	Dr Gxagxisa	4.16.1 Establish EMA research structure	Dr Ngomane			1.4	1	Number	1	1	1	1
	4.17 Improve nutritional status of the community	Dr Gxagxisa	4.17.1 % of women breastfeeding at PNC services	Dr Mdluli			1.4	40	Percent (%)	10	20	30	40
		Dr Gxagxisa		Dr Mdluli	4.17.1.1 Conduct 72 breastfeeding awareness sessions			72	Number	18	36	54	72
		Dr Gxagxisa		Dr Mdluli	4.17.1.2 Undertake 2 survey on baby feeding practises			2	Number	0	1	1	2
		Dr Gxagxisa	4.17.2 Undertake growth monitoring and education in 36 early childhood centres in informal settlements	Dr Mdluli			36	Number	9	18	29	36	
	4.18 Promote Healthy Lifestyle	Dr Gxagxisa	4.18.1 Establish 36 health promoting schools	Dr Mdluli			1.8	36	Number	9	18	29	36
		Dr Gxagxisa	4.18.2 Establish 36 community health clubs	Dr Mdluli				36	Number	9	18	29	36
	4.19 Promote Rational Drug Use	Dr Gxagxisa	4.19.1 Develop SOP for rational drug use	Dr Ngomane			14.2	1	Number	0	1	0	1

PLAN 4 : FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT

Plan Owner: Bheki Cyril Mkhize (Safety) and Musa Gumede (Health and Security)

Plan Representatives: Allan Pembroke (Safety) Nomakhosi Gxagxisa (Health)

Capital Budget : R 67.6m

Operating Budget : R 1 223.2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Capital Budget	Operating Budget	Annual Target	Unit Of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
	4.20 Strengthen disease surveillance and outbreak response	Dr Gxagxisa	4.20.1 Institute daily reporting of statutorily notifiable medical conditions in 60 PHC facilities	Dr Ayo			14.2	60	Number	15	30	45	60
	4.21 Integrate war on poverty programme in the health unit	Dr Gxagxisa	4.21.1 Health Profile of 80 000 households in the metro	Dr Mdluli			1.8	80 000	Number	20 000	40 000	60 000	80 000
	4.22 Revitalise Environmental Health Services	Dr Gxagxisa	4.22.1 Implement 100% internal administrative control systems	Dr Gxagxisa			25.0	100	Percent (%)	25	50	75	100
Dr Gxagxisa		4.22.2 Improve organisational depth and resilience	Dr Gxagxisa	4.22.2.1 100% staff rotation to improve knowledge		100		Percent (%)	30	50	70	100	
Dr Gxagxisa		4.22.3 Re-introduce minimum inspection Rates	Dr Gxagxisa	4.22.3.1 Develop a policy on minimum inspection rates		1		Number	1	1	1	1	
	4.23 Enhance Quality of Food Control	Dr Gxagxisa	4.23.1 Accredite eThekweni Health Unit Food Sampling Laboratory	Dr Gxagxisa			10.0	1	Number	0	0	1	1
Dr Gxagxisa		4.23.2 80% of Food samples comply with bacteriological	Dr Gxagxisa			40		Percent (%)	10	20	30	40	
Dr Gxagxisa		4.23.3 100% safe supply of bulk meat/diary in EMA	Dr Gxagxisa			100		Percent (%)	30	50	70	100	
	4.24 Improve Environmental Health Services in underserved areas	Dr Gxagxisa	4.24.1 Conduct risk assessments in 80 informal settlements	Dr Gxagxisa			30.0	80	Number	20	40	60	80
Dr Gxagxisa		4.24.2 Increase EHS coverage in INK from 0.05 (3) of required to 0.25 (15) of required total 60 EHPs.	Dr Gxagxisa			15		Number	3	5	10	15	
	4.25 Establish functional disease outbreak response capability	Dr Gxagxisa	4.25.1 Establish 18 integrated area response teams	Dr Gxagxisa			5.0	18	Number	4	8	12	18
	4.26 Develop and Implement a Water Quality Monitoring System	Dr Gxagxisa	4.26.1 Implement an integrated stream Management System in 3 areas (Umlazi, INK, Claremont)	Dr Gxagxisa			10.0	3	Number	0	1	2	3
	4.27 Improve Air Quality Management Systems	Dr Gxagxisa	4.27.1 Process 15 AELs	Dr Gxagxisa			15.0	15	Number	0	5	10	15
Dr Gxagxisa		4.27.2 Conduct AQ study in 3 informal settlements	Dr Gxagxisa			3		Number	0	1	2	3	
	4.28 Climate Change Adaptation Strategy	Dr Gxagxisa	4.28.1 Establish climate change surveillance system	Dr Gxagxisa			5.0	1	Number	0	1	1	1
TOTAL						67.6	1223.2						

PLAN 5 : CREATING A PLATFORM FOR GROWTH, EMPOWERMENT AND SKILLS DEVELOPMENT

Plan Owner: Siphon Cele

Plan Representatives: Alexis Azzarito and Roshini Bob

Capital Budget : R 10m

Operating Budget : R 103.2m

NATIONAL KPA	STRATEGIC FOCUS AREA	Programme	Programme Manager	Project	Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Municipal Transformation and Organisational Development	Develop Human Capital	5.1 Address the skills gap in the EMA	Gugu Mji	5.1.1 Establish a Multi-Stakeholder Forum to identify needs of unemployed youth and identified economic sectors in the EMA	Thomas Mketelwa			10%		20%	40%	70%	100%
				5.1.2 Develop and commence implementation of a multi-year plan to address the skills needs for unemployed youth and identified sectors				30%		0%	0%	100%	100%
				5.1.3 Determine and implement appropriate interventions as per economic sector requests		1.2	80%	Number of Interventions	15%	40%	70%	100%	
		5.2 Improve the employability of the citizens		5.2.1 Implement new needs-driven learnership/skills programmes/apprenticeships in line with the budget allocation		7.8	80%		25%	50%	75%	100%	
				5.2.2 Facilitate the provision of Adult Basic Education for additional community members in line with DoE plans		0.1	4 Venues						
		5.3 Address access to occupationally -directed programmes		5.3.1 Assist students who require experiential learning to complete their practical requirements			50						
		5.4 Develop the scarce skills of the Municipality		5.4.1 Support learner and teacher development in maths & science in the EMA		Alexis Azzarito		0.6	150 number of learners and teachers on the learning programme	0%	0%	100%	
							5.4.2 Develop and implement a multi-year plan to address the scarce skills within the Municipality	1.0	10%		25%	50%	75%
		5.5 Raise the Skills level of Employees		5.5.1 Compile Municipal Workplace Skills Plan (wsp) 2010-2011 & Annual Training Report (ART) 2008-2009					100%. (Maximum mandatory grant expected (WSPs & ATRs submitted to LGSETA within stipulated deadlines)	25%	50%	75%	100%

PLAN 5 : CREATING A PLATFORM FOR GROWTH, EMPOWERMENT AND SKILLS DEVELOPMENT

Plan Owner: Siphon Cele

Plan Representatives: Alexis Azzarito and Roshini Bob

Capital Budget : R 10m

Operating Budget : R 103.2m

NATIONAL KPA	STRATEGIC FOCUS AREA	Programme	Programme Manager	Project	Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12	
Municipal Transformation and Organisational Development	Develop Human Capital		Gugu Mji	5.5.2 Provide Management Development Programmes (MDP) in line with WSP needs identification	Mandla Mthethwa		3.9	75%		30%	45%	65%	100%	
				5.5.3 Provide ABET programmes for employees in line with WSP needs identification			4.5	75%	10%	10%	100%	100%		
				5.5.4 Provide computer literacy programmes for employees in line with WSP needs identification			1.2	75%	30%	50%	70%	100%		
		5.6. Encourage skills enhancement within the political realm to promote democracy and decision making within the EMA	5.6.1 Develop and implement a skills plan for Councillors	Alexis Azzarito		10%	10%	20%	60%	100%				
			5.6.2 Develop and implement a skills plan for Ward Committees	Thomas Mketelwa		10%	10%	20%	60%	100%				
		Develop the City as a learning City	5.7 Develop the City as a Smart City	Jacque Subban	5.7.1 Promote a digitally inclusive city	Jacque Subban			TTD					
	5.8 Develop local government capabilities in countries within Anglophone Africa		Eric Apelgren	5.8.1 Implementation of training programmes	Roshini Bob		0.1	4 programmes a year		25%	50%	75%	100%	
				5.8.2 Implementation of peer learning programmes				4 peer learning programmes a year		25%	50%	75%	100%	
	5.9 Improve knowledge management in the Municipality		Jacque Subban	5.9.1 MILE Capacity Enhancement Project	Sogen Moodley		0.1	100 % of MILE 's projects completed		25%	50%	75%	100%	
				5.9.2.MILE Municipal Technical Support Project		0.5	0.1	20 % of Municipal Technical		0%	50%	50%	100%	
				5.9.2.Academic Collaboration Project			0.1	20% of formal structured engagements		25%	50%	75%	100%	
				5.9.3. Internal Municipal Knowledge Management Project				1 additional knowledge management		25%	50%	75%	100%	
				5.9.4. Learning Partnerships Facilitation		0.5	0.2	24 international learning notes / alerts published		25%	50%	75%	100%	
	SUB-TOTAL						1.0	20.9						
GENERAL PROVISION						9.0	82.3							
TOTAL						10.0	103.2							

PLAN 6 - EMBRACING OUR CULTURAL DICERSITY, ARTS AND HERITAGE

Plan Owner: Musa Gumede
 Plan Representative: Guy Redman
 Capital Budget : R 23.5m
 Operating Budget : R 400.4m

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Capital Budget	Operating Budget	Project manager	Annual Target	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Empower and Create economic opportunities for arts, culture and heritage	6.1 Create and promote an enviroment that encourages economic activity for arts, culture and heritage	Guy Redman	6.1.1. Economic Opportunities for performing Arts & Culture	6.1.1.1 Izinkondlo zeTheku Poetry	1.7	18.2	Monwabisi Grootboom	20%	%	25	50	75	100
				6.1.1.2 Dance	21.8		Monwabisi Grootboom	20%	%	25	50	75	100
				6.1.1.3 Create economic opportunities for up and coming musicians in the following genres: Hip Hop Jazz Popular Choral Gospel			Monwabisi Grootboom	20%	%	25	50	75	100
			6.1.2 Economic opportunities for visual arts and crafts	6.1.2.1 Theatre (Comedy; Musicals; Drama; Industrial; Street)			Monwabisi Grootboom	20%	%	25	50	75	100
				6.1.2.2 Emerging Artists Project			Mduduzi Xakaza	20%	%	25	50	75	100
				6.1.2.3. Local Visual Arts & Crafts entrepreneurial opportunities			Mduduzi Xakaza	20%	%	25	50	75	100
				6.1.2.4 Multi-Disciplinary Arts: platform for emerging visual artists, musicians, performers, fashion, animators, filmmakers, dancers, graf artists etc. Opportunites exist to encourage brands to assist with sponsorship of the event eg. Kangol for fashion.			Mduduzi Xakaza and Monwabisi Grootboom	20%	%	25	50	75	100
			6.1.3 Economic opportunities for literary works				Tebogo Mzizi	20%	%	25	50	75	100

PLAN 6 - EMBRACING OUR CULTURAL DICERSITY, ARTS AND HERITAGE

Plan Owner: Musa Gumede
 Plan Representative: Guy Redman
 Capital Budget : R 23.5m
 Operating Budget : R 400.4m

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Capital Budget	Operating Budget	Project manager	Annual Target	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12	
Empower and Create economic opportunities for arts, culture and heritage	6.2 Create empowerment opportunities in Arts Culture and Heritage	Guy Redman	6.2.1 Entrepreneurial Development	6.2.1.1 Library Business Corners			Tebogo Mzizi	100%	%	25	50	75	100	
			6.2.2. Developmental Stages	6.2.2.1 Storytelling; Creative Writing; Poetry; Open Mics; Jazz; Hip Hop; Choral; Fashion; Comedy; Dance; Theatre			Tebogo Mzizi and Monwabisi Grootboom	20%	%	25	50	75	100	
			6.2.3 Artist-in-Residence Programme	6.2.3.1 Saturday Art Classes; Art Workshops			Mduduzi Xakaza	20%	%	25	50	75	100	
				6.2.3.2 Visual Art Clinic			Mduduzi Xakaza	20%	%	25	50	75	100	
			6.2.4 Mentorship Programmes for Artists	6.2.4.1 Visual & Performing			Mduduzi Xakaza and Monwabisi Grootboom	20%	%	25	50	75	100	
	6.2.5. Work Experience Programme	6.2.5.1 Volunteer Programme; Internship; Inservice Training; Cyber Cadets.			Allison Ruiters; Mlungisi Ngubane; Mduduzi Xakaza; Monwabisi Grootboom; Tebogo Mzizi	20%	%	25	50	75	100			
	6.3 Exposing Heritage and ICT to new audience	Guy Redman	6.3.1 Heritage Cross cultural Experiences	6.3.1.1 Jazz meets Art; Science meets Art; Dance meets Art; Culture at KwaMuhle			33.9	Allison Ruiters; Mlungisi Ngubane; Mduduzi Xakaza; Monwabisi Grootboom; Tebogo Mzizi	20%	%	25	50	75	100
			6.3.2 Targeted Outreach and Inreach Projects	6.3.2.1 Literacy; Travelling Exhibitions; Science; History & Culture			Allison Ruiters; Mlungisi Ngubane; Mduduzi Xakaza; Monwabisi Grootboom; Tebogo Mzizi	20%	%	25	50	75	100	

PLAN 6 - EMBRACING OUR CULTURAL DICERSITY, ARTS AND HERITAGE

Plan Owner: Musa Gumede
 Plan Representative: Guy Redman
 Capital Budget : R 23.5m
 Operating Budget : R 400.4m

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Capital Budget	Operating Budget	Project manager	Annual Target	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Empower and Create economic opportunities for arts, culture and heritage			6.3.3. Public Engagement and Exhibitions Programme	6.3.3.1 Popular talks Art Forums Research Forums (Seminars) Public Debates Heritage Chat Café Media Round Tables Book/Album Reviews and Launches; Exhibition; Commeration of Special Days.			Allison Ruiters; Mlungisi Ngubane; Mduduzi Xakaza; Monwabisi Grootboom; Tebogo Mzizi	20%	%	25	50	75	100
	6.4 Preservation and Management of Heritage Assets		6.4.1 Collections Management	6.4.1.1 Collections Valuation		190.5	Allison Ruiters; Mlungisi Ngubane; Mduduzi Xakaza; Monwabisi Grootboom; Tebogo Mzizi	20%	%	25	50	75	100
				6.4.1.2 Collections Digitization			Allison Ruiters; Mlungisi Ngubane; Mduduzi Xakaza; Monwabisi Grootboom; Tebogo Mzizi	20%	%	25	50	75	100
				6.4.1.3 Secure Building for Adequate Collections Storage			Allison Ruiters; Mlungisi Ngubane; Mduduzi Xakaza; Monwabisi Grootboom; Tebogo Mzizi	20%	%	25	50	75	100
				6.4.2 Heritage Sites and Monuments	6.4.2.1 Audit of eThekweni Heritage landscape		Mlungisi Ngubane	20%	%	25	50	75	100
	6.5 Strategic Heritage Investment		6.5.1 Central Library	6.5.1.1 Concept Development			Tebogo Mzizi	20%	%	25	50	75	100

PLAN 6 - EMBRACING OUR CULTURAL DICERSITY, ARTS AND HERITAGE

Plan Owner: Musa Gumede
 Plan Representative: Guy Redman
 Capital Budget : R 23.5m
 Operating Budget : R 400.4m

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Capital Budget	Operating Budget	Project manager	Annual Target	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12			
Empower and Create economic opportunities for arts, culture and heritage			6.5.2 Natural Science Museum	6.5.1.2 Construction and Handover			Tebogo Mzizi	20%	%	25	50	75	100			
				6.5.2.1 Concept Development			Allison Ruiters	20%	%	25	50	75	100			
			6.5.3 Loram School Museum	6.5.2.2. Construction and Handover			Allison Ruiters	20%	%	25	50	75	100			
				6.5.3.1 Concept Development			Mlungisi Ngubane	20%	%	25	50	75	100			
			6.5.4 Cato Manor Museum	6.5.3.2 Exhibition Development			Mlungisi Ngubane	20%	%	25	50	75	100			
				6.5.4.1 Concept Development			Mlungisi Ngubane	20%	%	25	50	75	100			
			6.5.5 Satellites Centres	6.5.4.2 Construction and Handover			Mlungisi Ngubane	20%	%	25	50	75	100			
				6.5.5.1 Umlazi W Library Umlazi D Hall KwaZuluLwazi (Hammersdale)			Allison Ruiters; Mlungisi Ngubane; Mduduzi Xakaza; Monwabisi Grootboom; Tebogo Mzizi	20%	%	25	50	75	100			
			6.5.6 Mahatma Gandhi Museum	6.5.6.1 Construction & Handover			Mlungisi Ngubane	20%	%	25	50	75	100			
			6.6 Policy Development	6.6.1 Arts, Culture & Heritage Policy		6.6.1.1 Draft Policy				Allison Ruiters; Mlungisi Ngubane; Mduduzi Xakaza; Monwabisi Grootboom; Tebogo Mzizi	20%	%	25	50	75	100
						6.6.1.2 Final Policy				Allison Ruiters; Mlungisi Ngubane; Mduduzi Xakaza; Monwabisi Grootboom; Tebogo Mzizi	20%	%	25	50	75	100

PLAN 6 - EMBRACING OUR CULTURAL DICERSITY, ARTS AND HERITAGE

Plan Owner: Musa Gumede
 Plan Representative: Guy Redman
 Capital Budget : R 23.5m
 Operating Budget : R 400.4m

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Capital Budget	Operating Budget	Project manager	Annual Target	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Empower and Create economic opportunities for arts, culture and heritage				6.6.1.3 Ratification			Allison Ruiters; Mlungisi Ngubane; Mduduzi Xakaza; Monwabisi Grootboom; Tebogo Mzizi	20%	%	25	50	75	100
	6.7 Legacy Programmes		6.7.1 eThekweni Heritage - Our Shared Legacy	6.7.1.1 Living Legends			Allison Ruiters; Mlungisi Ngubane; Mduduzi Xakaza; Monwabisi Grootboom; Tebogo Mzizi	20%	%	25	50	75	100
				6.7.1.2 Heritage Week			Allison Ruiters; Mlungisi Ngubane; Mduduzi Xakaza; Monwabisi Grootboom; Tebogo Mzizi	20%	%	25	50	75	100
				6.7.1.3 Retrospective Exhibition			Mduduzi Xakaza	20%	%	25	50	75	100
				6.7.1.4 ULWAZI Project			Tebogo Mzizi	20%	%	25	50	75	100
				6.7.1.5 Magqubu Ntombela/lan Player Lecture Series			Allison Ruiters	20%	%	25	50	75	100
Promote sport development and recreation within the city	6.8 Create opportunities to promote the development of sport and recreation within communities	Vusi Mazibuko	6.8.1 Implement a strategy to increase the level of sporting and recreation activities in communities	6.8.1.1 Water Safety - Learn to Swim Project		157.8	Gopaul Pillay	3000 learners, 30 fully fledged instructors	%	0	20	80	100
				6.8.1.2 Kwanaloga Games			Teddi Adams	15 codes to be prepared	%	75	100	100	100
				6.8.1.3 Celebrate eThekweni Sport			Gopaul Pillay	every ward/zone to have participated in a game	%	25	50	100	100

PLAN 6 - EMBRACING OUR CULTURAL DICERSITY, ARTS AND HERITAGE

Plan Owner: Musa Gumede
 Plan Representative: Guy Redman
 Capital Budget : R 23.5m
 Operating Budget : R 400.4m

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Capital Budget	Operating Budget	Project manager	Annual Target	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12	
Promote sport development and recreation within the city				6.8.1.4 Celebrate eThekwiini - soccer development programme with SAFA.			Ravi Subramoney	20%	%	25	50	100	100	
				6.8.1.5 SAFA Football Youth Development			Ravi Subramoney	20%	%	25	50	75	100	
				6.8.1.6 Women in Sport			Teddi Adams	20%	%	100	100	100	100	
	6.9 Implement projects and programs			6.9.1 Support and create sport and recreation opportunities which promote community involvement	6.9.1.1 Beach Summer Sport Festival - development of beach soccer and beach volley ball.			Gopaul Pillay	1 summer beach program	%	0	50	100	100
					6.9.1.2 Beach Winter Sport Festival			Gopaul Pillay	1 winter beach program	%	50	100	100	100
					6.9.1.3 code development programs			Teddi Adams Ravi Subramoney Gopaul Pillay	6 codes	%	25	50	75	100
	6.10 Create opportunities for international sports co-operations			6.10.1Facilitate and create international sport co-operations for development purposes	6.10.1.1 one nations cup tournamment team preparation			Ravi Subramoney	50%	%	0	25	50	100
					6.10.1.2 code dev co-operations			Teddi Adams	6 co-operations	%	25	50	75	100
	TOTAL					23.5	400.4							

Plan 7: GOOD GOVERNANCE AND RESPONSIVE LOCAL GOVERNMENT

Plan Owner: Siphon Cele
 Plan Representative: Zola Dyasi
 Capital Budget : R 129.2m
 Operating Budget : R 1 175.9m

National KPA	Strategic Focus Area	Programme	Programme Manager	Project	Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Good governance, Community Participation and Ward Committee Systems	Ensure Accessibility and promote Governance	7.1 Promote co-operative international and inter-governmental relations	Eric Apelgren	7.1.1 Develop a policy and implement a strategy to improve relationships with global partners including the sister city programmes.	Shelley Gielink	4.7	4.0	Implementation of approved projects as appears in the IR strategy.	%	25	50	75	100
				7.1.2 Implement and manage the Africa/Nepad programme	Bongiwe Mkhize		0.4	Implementation of approved projects as appears in the IR/Africa/NEPAD strategy.	%	25	50	75	100
				7.1.3 Implementation of an inter-governmental relations strategy	Theo Scott		2.6	Implement projects of the Strategy Implementation Plan.	%	25	50	75	100
				7.1.4 Develop and implement a strategy for funding and strong inter-government relations between all spheres of government			2.6	Implementation of projects that support funding and project alignment with national and provincial government departments.	%	25	50	75	100
		7.2 Implement a customer relations management programme in line with the operations of the Ethekwini Municipality	Gerard Strydom	7.2.1 Develop a council wide customer care branding inline with the Customer Care Policy (special projects)	Gerard Strydom		0.3	% implementation of the customer care branding	%	25	50	75	100
				7.2.2 Ensure access to Sizakala Centres as customer care interface between citizens and the municipality	Mina Lesoma	4.0	46.9	Service delivered per operational plan.	%	25	50	75	100
				7.2.3 Review and Implement Sizakala customer satisfaction questionnaire programmes for measuring customer relations	Thabisile Mfeka		0.2	100 % completion of programme, 1/4ly reports and annual target	%	25	50	75	100

Plan 7: GOOD GOVERNANCE AND RESPONSIVE LOCAL GOVERNMENT

Plan Owner: Siphon Cele
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 Capital Budget : R 129.2m
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National KPA	Strategic Focus Area	Programme	Programme Manager	Project	Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Good governance, Community Participation and Ward Committee Systems		7.3 Implement a customer service in line with the customer care policy within the operations of the Ethekwini Municipality	Gerard Strydom	7.2.4 Implement the maintenance and cleaning plan of all Regional Administration buildings	Thabisile Mfeka	3.0	20.1	80% implementation of plan	%	25	50	75	100
				7.3.1 Implement and review the customer care training programme		0.1	100 % completion of programme	%	25	50	75	100	
				7.3.2 Review and Implement the 'mystery shopper'		0.1	100 % completion of programme	%	25	50	75	100	
		7.4 Create integrated mechanisms, processes and procedures for citizen participation	Gerard Strydom	7.4.1 Develop and adopt Service Level Agreements (SLAs) with relevant Units in the implementation of the Community Participation Policy	Xoliswa Mashiane		6.7	SLAs adopted	%	25	50	75	100
				7.4.2 Revive and Support Community Based Structures in accordance with the Community Participation Policy	Hlengiwe Thwala		7.1	workshops and Youth forums revived	%	25	50	75	100
				7.4.3 Facilitate Community Based Planning and coordinate implementation of the ward plans		12.3	Ward Plans/ Cluster implementation reports	%	25	50	75	100	
				7.4.4 Adopt a municipal wide events policy and Implement a Municipal plan for Municipal events	Sharm Maharaj		12.1	Adopt the events policy and Procedure and implement approved events.	%	25	50	75	100
				7.4.5 Develop and implement a system to collate participation statistics municipal wide	Hlengiwe Thwala		0.5	System developed and implemented	%	25	50	75	100

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Plan Owner: Sipho Cele
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 Capital Budget : R 129.2m
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National KPA	Strategic Focus Area	Programme	Programme Manager	Project	Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12		
Good governance, Community Participation and Ward Committee Systems		7.5 Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.	Ntsiki Magwaza	7.5.1 Implementation of communication strategy and policy	Mandla Nsele		18.7	100% implementation of plan	%	25	50	75	100		
				7.5.2 Maintain existing and develop new communication tools			12.5	Maintain existing communication tools	%	25	50	75	100		
				7.5.3 Maintain the Communications Information resource Centre (CIRC)			0.2	100% implementation of identified tools	%	25	50	75	100		
				7.5.4 Market the municipality and the city	Sindisiwe Mtolo		3.0	Marketing Plan developed and 100% implemented	%	25	50	75	100		
		7.6 Create a clean and accountable organisation		Nhlanhla Mthethwa	Nhlanhla Mthethwa	7.6.1 Implement Council wide Policy Development Plan	Carolyn Kerr		8.0	100% implementation of the plan	%	25	50	75	100
						7.6.2 Provide an effective forensic investigative service	Nhlanhla Mthethwa		8.0	50% Investigations finalised within 4 months after receipt of report	%	25	50	75	100
						7.6.3 Provide an effective ombuds service	Raymond Zungu		0.1	50% Cases finalised within 4 months after receipt of complaint	%	25	50	75	100
						7.6.4 Implement an anti-fraud policy and a response plan in terms of the Project Plan	Nhlanhla Mthethwa			40% implementation of project plan	%	25	50	75	100
				Nhlanhla Mthethwa	Nhlanhla Mthethwa	7.6.5 Implement a code of ethics within the Municipality in terms of Project Plan	Raymond Zungu		0.1	10 Unit Meetings addressed on the Code of Ethics and Code of Good Administrative Practice	%	25	50	75	100
						7.6.6 Develop policy and implement plan in relation to Whistle Blowing	Nhlanhla Mthethwa			40% implementation of project plan	%	25	50	75	100
						7.6.7 Promotion of Human Rights throughout the EMA	Raymond Zungu		0.1	Presentation on human rights to 10 municipal wards	%	25	50	75	100
						7.6.8 Implementation of Language Policy	Vivani Made		0.1	80% Implementation of Plan	%	25	50	75	100

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National KPA	Strategic Focus Area	Programme	Programme Manager	Project	Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Good governance, Community Participation and Ward Committee Systems		7.7 Mobilise to make the administration more effective	Vusi Ndlovu	7.7.1. Review and implement Enterprise Wide Risk Management strategy in the Municipality and Entities	Nkosinathi Mhlongo		4.5	1. 80% Roll-out of Risk Management Policy and Risk Management software 2. Dashboard of key strategic risk areas and municipal-wide risk register & profile	%	25	50	75	100
				7.7.2 Review and enhance operational risk management strategies				Facilitate development of 10 operational risk registers and monitor implementation	%	25	50	75	100
				Develop and implement compliance framework				25% implementation of project	%	25	50	75	100
				7.7.3 Develop and implement fraud and corruption prevention strategy				50% Fraud Strategy roll out	%	25	50	75	100
				7.7.4 Manage, maintain and enhance Cura system throughout the Municipality and entities				4 enhancements	%	25	50	75	100
				7.7.5 Undertake Internal Audits in terms of approved Audit Plan		Vusi Ndlovu	29.6	Assurance reports on completed planned and special audit projects (75%)	no	1	1	1	1
				7.7.6 Undertake specialised audits as may be required				This is adhoc work, hence cannot provide annual target	%	25	50	75	100
				7.7.7 Facilitate management responses and implementation of recommendations				Assurance reports on completed planned and special audit projects (75%)					
				7.7.8 Reporting on achievement of Organisational Objectives			0.4	Quarterly and Annual Reports on achievement of strategic objectives and on performance information	%	25	50	75	100
				Create an efficient, effective and accountable administration		7.8 Monitor and evaluate the performance processes of the Municipality	Nirmala Govender	7.8.1 Co-ordinate, monitor and manage adequate responses for all internal and external audit queries/findings	Gonie Dorasamy	0.2	100%	%	25
	7.8.2 Monitor and evaluate the scorecard for the Organisation and its entities	Cindy Naidu	0.4		100%			%	39	70	90	100	

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National KPA	Strategic Focus Area	Programme	Programme Manager	Project	Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12	
Good governance, Community Participation and Ward Committee Systems				7.8.3 Monitor and evaluate the SDBIP for the Organisation	Cindy Naidu		0.4	100%	%	41	66	86	100	
				7.8.4 Monitor and review the Individual Performance Management (IPM) system for senior management	Sbu Dlamini		1.2	100%	%	50	50	50	100	
				7.8.5 Monitor and review the Disclosure of Interest process for all staff of Ethekwini Municipality			0.2	100%	%	50	50	75	100	
				7.8.6 Implement the Performance Management System for all staff other than Senior Management	Bonginkosi Mshengu		1.7	100%	%	25	50	75	100	
				7.8.7 Compilation of Annual Report and review of process	Gonie Dorasamy		0.2	100%	%	25	90	100	100	
				7.8.8 Provide Quality Assurance for all Performance Information	Phindi Nonyane		0.1	100%	%	10	25	75	100	
		7.9 Provide effective tools for Management and Performance Monitoring and Evaluation		Nirmala Govender	7.9.1 Review and enhancement of developed applications	Rekha Singh		0.2	100%	%	29.90	66.76	83.88	100
					7.9.2 Develop Performance Portal Dashboard			0.1	100%	%	45	90	95	100
					7.9.3 Undertake Research on Information for P M&E Unit	Phindi Nonyane		0.1	100%	%	10	25	75	100
		7.10 Improve productivity, efficiency and effectiveness throughout the municipality		Maqhawe Mthembu	7.10.1 Conduct productivity interventions and develop standards of performance	Maqhawe Mthembu		16.7	19 projects of Methods and Time studies in line with standard times	%	25	50	75	100
					7.10.2 Monitor productivity for continuous improvements				Implement 2 projects to monitor productivity	%	25	50	75	100

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National KPA	Strategic Focus Area	Programme	Programme Manager	Project	Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12		
Good governance, Community Participation and Ward Committee Systems				7.10.3 Re-engineer business processes	Maqhawe Mthembu			Implement 5 projects to improve business processes	%	25	50	75	100		
				7.10.4 Undertake organisation change interventions				4 Organisational Change interventions	%	25	50	75	100		
				7.10.5 Eliminate Wastage of resources				Implement 1 project to eliminate waste	%	25	50	75	100		
				7.10.6 Develop innovative ways of service delivery				Roll-out to various clusters	%	25	50	75	100		
		7.11 Create IT mechanisms to improve efficiencies, effectiveness & accountability council wide	Jacquie Subban		Jacquie Subban	7.11.1 Stabilise ICT Operations		88.5	163.1	Policies, structures, procedures, templates and	%	25	50	75	100
						7.11.2 Build enabling ICT infrastructure			163.1	Reliable network with broadband capacity, well run data centers, data management and effective seat management	%	25	50	75	100
						7.11.3 Implement municipal solutions			16.7	Implent 10 programmes that lead to a More effective delivery of services	%	25	50	75	100
						7.11.4 Develop municipal services and information		5.0	16.4	Internet and intranet; E-government applications	%	25	50	75	100
										Implementation of the Next generation network, bridging the digital divide and promotion of ICT skills	%	25	50	75	100
		7.12 Review, develop and implement municipal wide administration policies and systems	Joseph David			7.12.1 Implement a policy for records management	Betty Moyo			Implement policy in 20 Units	%	25	50	75	100
						7.12.2 Develop policy for Councillor Support	Sthembiso Mshengu		0.3	Policy developed and adopted	%	25	50	75	100
						7.12.3 Develop a policy for city stars			0.8	Policy developed and adopted	%	25	50	75	100
						7.12.4 Develop a policy for corporate gifts	Daniel Govender		0.2	Policy developed and adopted and implemented	%	25	50	75	100
						7.12.5 Establish central storage warehouse for archives and records	Betty Moyo		1.3	Central Archives/Records storage warehouse facility provided	%	25	50	75	100

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Plan Owner: Sipho Cele
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National KPA	Strategic Focus Area	Programme	Programme Manager	Project	Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Good governance, Community Participation and Ward Committee Systems		7.13 Implement projects, programs and services that enhance the interface between Council, Administration and the Citizenry	Joseph David	7.13.1 Provide logistical and administrative support to councillors	Sihembiso Mshengu		166.8	Support delivered as per operational plan	%	25	50	75	100
				7.13.2 Provide a secretariat service to Council and the administration	Adele Seheri		9.0	Service delivered per operational plan.	%	25	50	75	100
				7.13.3 Execute special events of the council	Daniel Govender		6.4	Events delivered per operational plan	%	25	50	75	100
				7.13.4 Develop capacity and systems to enhance the PAIA Act	Joseph David		1.9	Organogram in place	%	25	50	75	100
				7.13.5 Regeneration of City Hall - Interior upgrade & Exterior renovation.	Betty Moyo	24.0	1.6	Projects done in terms of operational plan	%	25	50	75	100
	Healthy and productive employees	7.14 Create a positive organisational climate	Pam Mathias	7.14.1 Develop and implement strategic intervention to address the three (3) key outcomes arising from the Internal Perception Study.	Pam Mathias		0.9	Research and develop strategies across the organisation. Arrange and oversee Siyalalela in participant Units.	%	25	50	75	100
				7.14.2 Develop and implement a Sick Leave Management Strategy	Pam Mathias		2.6	Project is done in terms of SLM rollout plan for Phase 4.	%	25	50	75	100
				7.14.3 Implement a Wellness Strategy	Slade Pillay		2.6	To provide ongoing: training, counselling and supportive services to staff, case	%	25	50	75	100
				7.14.4 Implement the Succession Planning/Talent Management framework	Gideon Vundla		2.2	Phase 2 of TM Project implemented as per TM Business Plan.	%	25	50	75	100

Plan 7: GOOD GOVERNANCE AND RESPONSIVE LOCAL GOVERNMENT

Plan Owner: Siphon Cele
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 Operating Budget : R 1 175.9m

National KPA	Strategic Focus Area	Programme	Programme Manager	Project	Project Manager	Capital Budget	Operating Budget	Annual Target 2011/12	Unit of Measure	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
Good governance, Community Participation and Ward Committee Systems				7.14.5 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		2.9	Project rollout as per the Business plan for 2011/12.	%	25	50	75	100
				7.14.6 Develop and implement an electronic recruitment system that will provide a professional and cost effective recruitment process with improved turn around time	Cyril Mkhwanazi			Implementation of and post implementation management of the e-recruitment system.	%	25	50	75	100
		7.15 Reduce new HIV/AIDs infections in the workplace	Stanley Naraidu	7.15.1 Implementation of a Municipal-wide Wellness Programme	Stanley Naraidu		28.7	Implementation of Wellness Programmes as per annual plan	%	25	50	75	100
				7.15.2 Peer Educator Training Programme		peer educators trained as per annual plan		%	25	50	75	100	
				7.15.3 VCT Program		VCT Programmes		%	25	50	75	100	
		7.16 Be compliant with occupational health and safety legislation		7.16.1 Occupational Health Medical Surveillance				10 000 Periodic Medicals	%	25	50	75	100
				7.16.2 Occupational; Hygiene Baseline Assessments	Fathima Suleman			Assessments conducted as per annual plan	%	25	50	75	100
				7.16.3 IOD Management	Meshack Ndlovu			Accident prevention inspections (380)/Adults	%	25	50	75	100
		SUB-TOTAL						129.2	810.3				
HR AND ADMINISTRATIVE / SUPPORT PROJECTS							365.6						
TOTAL						129.2	1175.9						

PLAN 8: FINANCIALLY ACCOUNTABLE AND SUSTAINABLE CITY

Plan Owner: Krish Kumar

Plan Representative: Vijay Punchee

Capital Budget : R 324.1m

Operating Budget : R 1 894.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Capital Budget	Operating Budget	Annual Target	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12			
Strategic and sustainable budgeting	8.1 Compile and annually update the City's Medium Term Expenditure Framework	Chris Nagooroo	8.1.1 Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer	Peet DuPlessis			18.9	31-Mar	10%	30%	100%	100%			
			8.1.2 Co-ordinate and compile a 5 year Capital Budget which is affordable and in line with the financial model/strategy				7.0	Produce budget in line with finance model/strategy	25%	75%	100%	100%			
			8.2 Budget according to IDP priorities		8.2.1 Provide support on city's strategic budgeting process				31-Mar	25%	50%	100%	100%		
			8.2.2 Alignment of operating budget to the IDP					Operating budget aligned to the IDP	25%	50%	100%	100%			
	8.3 Budget for sustainability	Louis Kruger Chris Nagooroo Themba Shezi Chris Nagooroo Chris Nagooroo Jay Balwanth Chris Nagooroo Louis Kruger Jay Balwanth Louis Kruger Jay Balwanth Louis Kruger Neil McCloed	8.3.1 Refine financial model and update projections	8.3.1.1 Tariff Policy	Fathima Khan				Review and update Financial Model	25%	50%	100%	100%		
				8.3.1.2 Long Term Financial Plan	Peet DuPlessis				25%	50%	100%	100%			
				8.3.1.3 Supply Chain Management Policy	Andre Pietersen				25%	50%	100%	100%			
				8.3.1.4 Asset Management Policy	Peet DuPlessis				25%	50%	100%	100%			
				8.3.2 Review Budget Related	8.3.2.1 Accounting Policy	Chris Nagooroo					Revised policies approved by Council	25%	50%	100%	100%
					8.3.2.2 Borrowing Framework Policy and Guidelines	Jay Balwanth	Ebrahim Seedat				25%	50%	100%	100%	
					8.3.2.3 Budget Policy	Chris Nagooroo	Peet DuPlessis				25%	50%	100%	100%	
					8.3.2.4 Credit Control and Debt Collection Policy	Louis Kruger	Philile Madonsela				25%	50%	100%	100%	
					8.3.2.5 Funding and Reserves Policy	Jay Balwanth	Ebrahim Seedat				25%	50%	100%	100%	
					8.3.2.6 Indigent Policy	Louis Kruger	Peet DuPlessis				25%	50%	100%	100%	
					8.3.2.7 Investment Framework Policy and Guidelines	Jay Balwanth	Ebrahim Seedat				25%	50%	100%	100%	
					8.3.2.8 Rates Policy	Louis Kruger	Philile Madonsela				25%	50%	100%	100%	
				8.3.2.9 Water Policy	Neil McCloed	Peet DuPlessis				25%	50%	100%	100%		
				8.4 Implementation of Municipal Property Rates Act	Keith Matthias	8.4.1 Compile new Valuation and Supplementary Valuation Rolls	Graham Baillache			49.0	1.4.1.1 3 Supplementary Rolls General Valuation 2012 commenced	GV 2012 contracts in place	Ongoing	Supplementary Roll released January 2011	Supplementary Roll released May 2011

PLAN 8: FINANCIALLY ACCOUNTABLE AND SUSTAINABLE CITY

Plan Owner: Krish Kumar

Plan Representative: Vijay Punchee

Capital Budget : R 324.1m

Operating Budget : R 1 894.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Capital Budget	Operating Budget	Annual Target	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
								1.4.1.2 Revised policy approved by council	25%	50%	100%	100%
	8.5 Reduce Council Debts	Louis Kruger	8.5.1 Collection of outstanding debts	Philile Madonsela			262.4	% Collection Rate Bulk Electricity 95% Electricity 95% Water 90% Rates 95%	% Collection Rate Bulk Electricity 95% Electricity 95% Water 90% Rates 95%	% Collection Rate Bulk Electricity 95% Electricity 95% Water 90% Rates 95%	% Collection Rate Bulk Electricity 95% Electricity 95% Water 90% Rates 95%	% Collection Rate Bulk Electricity 95% Electricity 95% Water 90% Rates 95%
	8.6 Management of Cluster Assets	Similo Mbongwe	8.6.1 Maintain and replace Cluster assets excluding City Fleet and Durban Transport	Joy Andrews		4.5	2.7	100 % Implementation	25%	50%	75%	100%
Grow and diversify our revenues	8.7 Develop and implement a new Billing System	Louis Kruger	8.7.1 Develop and implement a new Billing System	Pud Maharaj/Peet DuPlessis/ Thobeka Ndwandwe	8.7.1.1 Billing System		110.4	RMS Programme implemented	25%	50%	75%	100%
	8.8 Seek alternative sources of funding	Jay Balwanth	8.8.1 Draft Development Charges Policy	Jay Balwanth/ Fathima Khan	8.8.1.1 Table Development Charges Policy at EXCO			Dev Charges Policy document	25%	50%	75%	100%
			8.8.2 Draft policy on Business Tax	Jay Balwanth/ Fathima Khan/ Peet DuPlessis	8.8.2.1 Table Business Tax Policy at EXCO			Business Tax Policy document	25%	50%	75%	100%
			8.8.3 Borrowing / Investment optimization	Ebrahim Seedat	8.8.3.1 External vs. internal funding exercise		0.6	Investment return to beat average 3 month NCD rate	25%	50%	75%	100%
	8.9 Maximise revenue from Council properties	Keith Matthias	8.9.1 Grow property sales income	Snr. Manager Freehold			6.1	Property Index	25%	50%	75%	100%
8.9.2 Grow property lease income			Hugh Crichton			11.1	Property Index	25%	50%	75%	100%	
Value for money expenditure	8.10. Reduce cost to the organisation	Similo Mbongwe	8.10.1 Review major items of expenditure	Patrick Chami	8.10.1.1 Reduce costs to Cluster by 2.5%		2.5	Implement savings measures with major impact	10%	30%	70%	100%

PLAN 8: FINANCIALLY ACCOUNTABLE AND SUSTAINABLE CITY

Plan Owner: Krish Kumar

Plan Representative: Vijay Punchee

Capital Budget : R 324.1m

Operating Budget : R 1 894.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Capital Budget	Operating Budget	Annual Target	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12
			8.10.1 To reduce unauthorised usage of vehicles	Esmond Naidoo	8.11.1.1 Implementation of Vehicle Tracking and Monitoring System		9.4	Improve vehicle utilisation and reduce the unauthorised usage of Council vehicles	10%	40%	75%	100%
	8.12 Improve Productivity	Malcolm Joshua	8.12.1 To maximise availability of Vehicles & Plant.	Brian Stokes	8.12.1.1 Reduce downtime of Vehicles and Plant in the workshop by providing quick delivery of spare parts			Improved availability of Vehicles and Plant	10%	30%	60%	100%
			8.12.2 To ensure that the mechanical Workshop facilities are equipped to manage the technological advancements made in the Automotive Industry	Brian Stokes	8.12.2.1 Improvements of Workshop for optimal utilisation and improved service delivery	13.6		Upgrade of workshop Tools and Equipments aligned to OEM standards	10%	40%	70%	100%
	8.13 An effective Asset management programme		8.13.1 Ensure maximum utilization of vehicles	Brian Stokes	8.13.1.1 Effective Management of Vehicle and Heavy Plant Assets	30.5	128.1	Develop and maintain an effective Vehicle Replacement Programme	25%	50%	75%	100%
	8.14 Efficient Fleet Management		8.14.1 Improve effectiveness of operations	Brian Stokes	8.14.1.1 Standardization of vehicle fleet			Increase the number of standardised vehicles within the fleet in accordance with the vehicle replacement programme	25%	50%	75%	100%
			8.14.2 Ensure maximum utilization of vehicles	Chris Mthimkhulu	8.14.2.1 To achieve optimal vehicle utilization and fleet size		33.0	Conduct ongoing vehicle utilisation exercises	25%	50%	75%	100%
	8.15 To improve the Municipality's Service Delivery Capability		8.15.1 Maximising Vehicle availability to enhance Service Delivery capabilities of the Municipality	Alfred Chiliza	8.15.1.1 Optimal availability of fleet vehicles		64.0	90% Availability	25%	50%	75%	100%

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				Alfred Chiliza	8.15.2.1 Investigate ISO accreditation for workshop facilities			To achieve ISO 9000 accreditation by obtaining RMI accreditation and improving current administration business processes	25%	50%	75%	100%
				Ben Ngwenya	8.15.3.1 Optimal availability of Bus fleet		186.2	90% Availability	100%	100%	100%	100%
			8.15.2 To dispose vehicles through public auction	Chris Mthimkhulu	8.15.2.1 To timeously dispose vehicles			Disposal of Vehicles on a quarterly basis through Auction process.	25%	50%	75%	100%
Sound Financial Management & Reporting	8.16 Train staff on the Credit Control & Debt Management Policy	Louis Kruger	8.16.1 Workshop the Credit Control & Debt Management Policy with staff	Fathima Khan				All staff trained	0%	0%	0%	100%
	8.17 Investment Management	Jay Balwanth	8.17.1 Review Investment Policy	Ebrahim Seedat			1.1	Revised policy	0%	0%	0%	100%
			8.17.2 Review borrowing rates for implementation of CAPEX principles				406.6	Competitive borrowing rates	25%	50%	75%	100%
	8.18 Asset & Liability Insurance Cover		8.18.1 Review of Self Insurance Fund	Thulani Ntuli			85.6	Timeous settlement of all claims	25%	50%	75%	100%
	8.19 Deadline Monitoring	Similo Mbongwe	8.19.1 Maintain and update deadline monitoring system	Patrick Chami			0.6	Updated and improved system with no deadlines being missed	25%	50%	75%	100%
	8.20 Movable Assets - Plant and Equipment		8.20.1 Physical verification of all movable assets excluding City Fleet and Durban Transports assets	Joy Andrews			19.3	All assets verified and asset registers updated	100%	100%	100%	100%
	8.21 Completion of Financial Statements	Chris Nagooroo	8.21.1 Financial Statements to be fully compliant with all Accounting standards	Yogeeta Rayan	8.21.1.1 Submission of eThekwin's AFS		38.9	31-Aug	100%			
					8.21.1.2 Submission of Consolidated AFS			30-Sep	100%			
			8.21.2 Asset Register to be fully GRAP17 compliant				6.4	Compliant register	25%	50%	75%	100%

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Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Capital Budget	Operating Budget	Annual Target	Q1 - Sep 11	Q2 - Dec 11	Q3 - Mar 12	Q4 - Jun 12		
	8.22 Payment of all creditors and verification of SCM procedures		8.22.1 Systems and procedures to ensure all creditors paid within legislated or contractual deadlines	Tommy Hunt	8.22.1.1 Verification of of SCM compliance		11.3	All creditors paid within the legislated time frames or per their payment terms	100%	100%	100%	100%		
					8.22.1.2 Payment of all creditors with the payment terms									
	8.23 Cash Control and Management	Louis Kruger	8.23.1 Effective cash management	Thobeka Ndwandwe	8.23.1.1 Banking and reconciliation of cash on a daily basis		193.3	All Council revenue accounted for	100%	100%	100%	100%		
Durban Energy Office	8.24 Conceptualising and Initiating Energy Efficiency Programmes	Derek Morgan	8.24.1 Initiate Residential Programmes	Derek Morgan, Pricilla Moodley, Magash Naidoo	8.24.1.1 Residential Energy saving campaign .		0.4	1 city wide campaign	25%	50%	75%	100%		
					8.24.1.2 Energy Awareness campaign in Schools		0.2	5 Schools visited	25%	50%	75%	100%		
			8.24.2 Initiate Energy Efficient Hot Water Programs	Derek Morgan, Pricilla Moodley, Magash Naidoo (Special Projects)	8.24.2.1. Low Cost Solar Water Heater Project		0.2	4000 additional Solar Water Heaters installed	25%	50%	75%	100%		
					8.24.2.2 Hostel Hot Water Project		0.2	SWH system installed on 1 hostel	25%	50%	75%	100%		
					8.24.2.3 Middel to high income hot water compaign		4.4	100 SWH installed through the program	25%	50%	75%	100%		
			8.24.3 Initiate Industrial Programmes	Derek Morgan	8.24.3.1 Facilitate National Industrial Energy Efficiency Campaing		0.2	Hold 3 training workshops	25%	50%	75%	100%		
					8.24.3.2 Facilitate Durban Industrial Climate Change Partnership Project		0.2	Hold 3 learning for a	25%	50%	75%	100%		
			8.24.4 Initiate Municipal Infrastructure Programmes	Derek Morgan, Mbali Govuzela	8.24.4.1 Implement EEDSM lighting program		35.0	Install energy efficiency lighting in 3 council buildings	25%	50%	75%	100%		
			8.25 Conceptualising and Initiating Renewable Energy Programmes	Derek Morgan	8.25.1 Implement 1 large scale Renewable Energy Project	Derek Morgan, Sinothi Sibisi (Electricity)	8.25.1.1. Develop Business plan for project		0.2	1 business plan	25%	50%	75%	100%
							8.25.1.2. Conduct procurement process and implement project		0.2	1 renewable energy installation complete	25%	50%	75%	100%
8.25.2 Facilitate research and development of renewable energy in the KZN	Derek Morgan	8.25.2.1 Hold Sustainable Energy Research Workshops				0.2	1 Workshop	0%	0%	100%	100%			

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					8.25.2.2 Support KZN Sustainable Energy Forum workshops		0.2	3 Workshops	0%	50%	75%	100%
					8.25.2.3 Develop KZN sustainable energy forum information portal		0.2	1 website	0%	100%	100%	100%
	8.26 Conceptualising and Initiating Climate Change Programmes	Derek Morgan	8.26.1 Climate Change Mitigation Policy Development	Derek Morgan	8.26.1.1 - Draft a Climate Change Mitigation Strategy		0.4	1 Strategy Developed	0%	0%	100%	100%
			8.26.2 Carbon Credit Desk Development	Derek Morgan, Teboho Motshohi	8.26.2.1 - Package potential carbon Credit Projects		0.7	1 Carbon (CDM or VER) project packaged and submitted for verification	0%	0%	100%	100%
					8.26.2.2 - Develop a Carbon Policy for the city		0.2	1 Policy Developed	0%	0%	100%	100%
			8.26.3 Greenhouse Gas Inventory Development	Derek Morgan	8.26.3.1 Develop GHG inventory and GHG reporting system		0.4	GHG inventory and GHG reporting system	50%	100%	100%	100%
INK ABM	8.27 Implement INK Projects	Linda Mbonambi	8.27.1 Several Projects	INK Office Staff			7.1		5%	10%	40%	45%
Sub-total						83.6	1670.1					
Balance of Treasury Operations & Support Cost						240.5	224.2					
Total						324.1	1894.3					

DETAILED CAPITAL BUDGET

ETHEKWINI MUNICIPALITY
CAPITAL BUDGET 2011/12 TO 2013/14 - DETAILED SCHEDULE

ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
	CAPITAL FUNDS AVAILABLE			5,082.596	5,203.560	6,465.822
1	CAPITAL REQUESTS			5,082.596	5,203.560	6,465.822
2	DIFFERENCE			0.000	0.000	0.000
3						
4	Plan 1 : Sustaining our Natural and Built Environment			2.000	2.700	11.000
5	1.1. Develop and Implement a Sustainable and Integrated Spatial Planning System			2.000	2.700	11.000
6	1.1.1. Environmental Services			2.000	2.700	11.000
7	D'MOSS	S7001	various	2.000	2.700	11.000
8	Plan 2 : Economic Development and Job Creation			581.339	628.303	916.000
9	2.1. Support & Grow New & Existing Businesses			572.800	613.885	901.000
10	2.1.1. Adopt a Strategic Economic development Plan for the City			146.500	192.000	146.000
11	Town Centre Renewal			41.500	77.000	58.000
12	Town Centre Renewal - Isipingo	S1019	89	5.500	14.000	12.000
13	Town Centre Renewal - Tongaat	S1024	61	11.500	0.000	0.000
14	Town Centre Renewal - Verulam	S1026	58	0.000	0.000	0.000
15	Town Centre Renewal - Umhlanga	S1025	35	0.000	0.000	0.000
16	Town Centre Renewal - Umkomaas	S1029	99	0.000	0.000	0.000
17	Town Centre Renewal - Illovo	S1031	98	0.000	0.000	0.000
18	Town Centre Renewal - Amanzimtoti	S1018	93	0.000	0.000	6.000
19	Town Centre Renewal - Hammarsdale & Mpumalanga	S1061	4/6	8.000	8.000	6.000
20	Town Centre Renewal - Umlazi	S1062	76	0.000	8.000	6.000
21	Town Centre Renewal - Pinetown	S1023	18	7.000	15.000	11.000
22	Town Centre Renewal - Chatsworth	S1063	70	0.000	4.500	0.000
23	Town Centre Renewal - Phoenix	S1064	48	0.500	4.500	0.000
24	Town Centre Renewal - Clermont		22	0.000	5.000	4.000
25	Town Centre Renewal - INK		42/44/45/46/47	0.000	8.000	8.000
26	Industrial Renewal			9.000	10.000	5.000
27	Blocksum Industrial Renewal	S1066	4	9.000	10.000	5.000
28	Neighbourhood Development			105.000	115.000	88.000
29	Bridge City	S1046	42/44/45/46/47	11.469	0.000	0.000
30	KwaMashu Town Centre	S1038	45	0.000	3.981	0.000
31	Clermont & KwaDabeka	S1047	20/22	7.828	18.243	27.139
32	INK	S1060	42/44/45/46/47	42.203	47.232	30.861
33	Mpumalanga	S1059	91	0.000	0.000	0.000
34	Umlazi	S1048	76	43.500	45.544	30.000
35	2.1.2. Stimulate Key Sectors for Economic Growth & Create Jobs through providing Support for Prioritised Sectors			15.000	32.000	31.000
36	Sector Development			15.000	32.000	31.000
37	Tourism (New Projects)	S1049	35/98	4.500	5.000	4.000
38	Creative Industries	S1050	.	0.000	0.000	5.000
39	ICT	S1051	76	1.000	5.000	2.000
40	Renewable Energy Technologies	S1052	Various	0.000	4.000	0.000
41	Furniture Incubator	S1071	45	4.500	5.000	10.000
42	Manufacturing Zone					10.000
43	Manufacturing Centre of Excellence	S1072	26	5.000	8.000	0.000
44	Durban Auto-Supplier Park	S1073		0.000	5.000	0.000
45	2.1.3. Support & Grow Tourism related Industries			13.700	14.385	77.000
46	Kingsway Tourism Corridor	S1036	97	0.000	3.000	3.500
47	Tourism Nodes & Corridors - Umgababa	S1012	98	0.000	3.385	3.500
48	Tourism Nodes & Corridors - Umhlanga Beach	S1013	35	6.200	0.000	4.500
49	Inner City Tourism Regeneration (Various Areas)		various			60.000
50	Inanda Heritage Route	S1037	44	7.500	8.000	5.500
51	2.1.6 Develop a Logistics Platform			383.300	354.000	637.000
52	Strategic Projects			383.300	354.000	637.000
53	Point	C2500	26	0.000	0.000	2.000
54	Office Depot Rationalisation					60.000
55	Point Pump Station Upgrade	Y6232	63	75.000	25.000	
56	Water Flagship Project - Western Aqueduct	X4625	various	276.500	275.000	255.000
57	New Airport - Infrastructure	Y6225	58	10.000	34.000	100.000
58	Port Expansion and Freight Route(Back of Port)					100.000
59	Integrated Infrastructure Asset Management					10.000
60	African Bazaar	O2003	various	0.000	0.000	0.000
61	Public realm	O2004	various	1.300	2.000	4.000
62	Kings Park MM Stadium Precinct	O2005	26	5.000	4.000	6.000
63	Beach Upgrades	O2002	26	7.500	10.000	5.000
64	Victoria Embankment	O2006	26	4.000	4.000	4.000
65	Land Packaging			2.000		0.250
66	Exhibition Centre					0.250
67	Reconstruction of the Exhibition Centre					25.000
68	Dube Trade Port					15.000
69	Centrum			1.000		0.250
70	Centrum Site Development					50.000
71	Natal Command					0.250
72	2.1.7 Drive the 2010 World Cup Soccer for eThekwin			14.300	21.500	10.000
73	Stadium			10.000	17.500	5.000
74	Stadium(track and other rehab)	O2010	27	10.000	17.500	5.000
75	City Regeneration			4.300	4.000	5.000
76	Precinct upgrade around training venues	O2007	Various	4.300	4.000	5.000
77	2.2 Provide Secondary Support to Business Enterprises			8.539	14.418	15.000
78	2.2.1. Manage Informal Trade			7.039	11.727	11.500
79	Informal Trade			0.500	2.722	0.000
80	Mpumalanga Mall	S3040	Various	0.000	0.000	0.000
81	eZimbuzini Hive Development	S3041	76	0.500	2.722	0.000
82	Markets			6.539	9.005	11.500

**ETHEKWINI MUNICIPALITY
CAPITAL BUDGET 2011/12 TO 2013/14 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
83	Bulk Market			5.539	8.005	8.000
84	Development of Cold Room Facilities	S8013	66	4.539	0.000	0.000
85	Development of Sales Hall	S8012	66	1.000	8.005	8.000
86	Retail Markets			1.000	1.000	3.500
87	Development of CBD Market	S4014	various			0.000
88	Fragrance Street	S4018	70	1.000		
89	Verulam	S4019	58		1.000	
90	Phoenix Millenium	S4020	48			1.500
91	Bangladesh Market	S4021	70			1.000
92	English Market	S4022	32			1.000
93	Renovation of Community Markets		Various			
94	2.2.2. Promote and Stimulate Entrepreneurship			1.500	2.691	3.500
95	Local Business Support Centres - Block Sum	S3027	26	1.500	2.691	0.000
96	KwaMashu Construction Incubator	S3037		0.000	0.000	0.000
97	Provision of Street Traders Shelters	S3043	Various			1.500
98	Traders Kiosk	S3044	Various			2.000
99	Verulam Storage Facility	S3028	58	0.000	0.000	0.000
100	Plan 3 : Quality Living Environments			3,986.095	4,160.492	4,931.287
101	3.1. Meet Service Needs and Address Backlogs			3,882.975	4,029.166	4,336.287
102	3.1.1. New Integrated Housing Development			1,473.013	1,723.329	1,269.822
103	NEW HOUSING-DOH (INCL Slums Clearance)			714.701	753.000	510.000
104	Hafferjees Land (eMtshebani)	H4001	56	0.000	15.000	0.000
105	Cornubia Ph 2	H4001	50	0.000	70.000	40.000
106	KwaDabeka A Infill	H4001	20,92	2.000	2.000	0.000
107	Woody Glen Ph 2	H4001	91	3.000	5.000	0.000
108	Salem Ph 1	H4001	7	3.000	8.000	0.000
109	Stockville	H4001	10	3.000	8.000	0.000
110	Umlazi B10	H4001	80,81	3.171	60.000	20.000
111	Esidweni cc Ph 2	H4001	84	3.500	8.000	0.000
112	Tongaat South	H4001	61	4.600	15.000	0.000
113	Zamani 2B	H4001	91	5.000	5.000	0.000
114	Dassenhoek Block B,C & D	H4001	14,15	5.000	8.000	0.000
115	Mophela Ph 1	H4001	9	5.000	8.000	0.000
116	Cliffdale P1	H4001	7	5.000	10.000	10.000
117	Bux Farm	H4001	7	5.000	15.000	0.000
118	Umlazi Infill Ph 4	H4001	76,88	6.900	10.000	0.000
119	Umlazi Infill Ph 5	H4001	78,80,86,88	6.900	10.000	0.000
120	Africa Inanda (Emaplazini)	H4001	43,44	7.700	0.000	0.000
121	Premery Ridge	H4001	23	9.660	10.000	0.000
122	Fredville Ph 2	H4001	4	10.000	8.000	0.000
123	Fredville Ph 3	H4001	4	10.000	12.000	0.000
124	Burlington Greenfields Ext	H4001	65,71	10.000	20.000	0.000
125	Amaoti - Mozambique	H4001	53,56,57	12.650	10.000	20.000
126	Amaoti - Tanzania	H4001	53,57	12.650	15.000	30.000
127	Frasers	H4001	62	16.225	12.000	0.000
128	Amaotana	H4001	59	17.150	5.000	0.000
129	KwaMancinza (Ntuzuma A)	H4001	45	20.000	10.000	0.000
130	Amaoti - Angola	H4001	53	20.700	10.000	10.000
131	Etafuleni Ph2	H4001	53,59	21.400	20.000	30.000
132	Sinqobile Ph 4	H4001	13	0.000	0.000	0.000
133	Sithundu Hills	H4001	13100	0.000	0.000	
134	Clermont Infill	H4001	92	5.000	0.000	
135	KwaDabeka C	H4001	20,92	0.000	0.000	
136	Lower Malukazi	H4001	89	0.000	0.000	
137	Savanna Park Ph 1 S3	H4001	17	0.000	0.000	
138	Mpumalanga Ext 1	H4001	4	1.000	0.000	0.000
139	Sandton Ph 3	H4001	12,14	0.000	0.000	
140	Woody Glen Ph 1	H4001	91	2.000	5.000	30.000
141	Ntshongweni Ph 2	H4001	7	3.000	3.000	10.000
142	Tshelimnyama Ph 4	H4001	15	3.000	8.000	0.000
143	Rietvallei P1B	H4001	4	4.000	5.000	0.000
144	Sankonshe Ph 1	H4001	5	4.000	10.000	0.000
145	Sandton Ph 4	H4001	12	5.000	10.000	0.000
146	Amaoti - Geze'hlekisa (Zimbabwe)	H4001	53	0.000	0.000	30.000
147	Molweni Rural	H4001	9	4.000	4.000	0.000
148	Kloof Ext 15 & 21 Ph3	H4001	19	5.000	5.000	0.000
149	Amatikwe Ph 2 & 3	H4001	56	28.369	12.000	0.000
150	Embo P1	H4001	8	5.000	8.000	0.000
151	Bhambayi Ph 2 & 3	H4001	57	20.623	0.000	0.000
152	Insizwakazi	H4001	17	1.000	0.000	0.000
153	Umlazi Infill Ph 3	H4001	78,80,86,88	4.000	2.000	0.000
154	Burlington Station	H4001	69	5.000	5.000	0.000
155	Lower Langerfontein P2	H4001	9	5.000	5.000	0.000
156	Lower Thornwood Ph 2	H4001	13	5.000	5.000	20.000
157	Madimeni	H4001	9	5.000	5.000	0.000
158	Molweni Upper	H4001	9	5.000	5.000	0.000
159	Mpola Ph 3	H4001	17,15	5.000	5.000	0.000
160	Mpumalanga Ext Ph 3	H4001	4	5.000	5.000	0.000
161	Njobokazi	H4001	7	5.000	5.000	0.000
162	Sandton Ph 2	H4001	12,14	5.000	5.000	0.000
163	Zamani P1B	H4001	91	5.000	5.000	0.000
164	Minitown Ph 2	H4001	5,6	5.000	10.000	0.000
165	Ekwendeni	H4001	7	6.000	6.000	0.000
166	Dodoza	H4001	95	8.000	0.000	0.000

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
167	Umlazi B8	H4001	80,81,82	7.500	8.000	20.000
168	Limpompo	H4001	86,87	8.000	10.000	0.000
169	Sim Place	H4001	34	10.000	20.000	0.000
170	Ezimbokodweni	H4001	93	7.073	0.000	0.000
171	Cato Crest Insitu Upgrade	H4001	30,31	0.000	0.000	30.000
172	Emalangenzi Phase 3	H4001	6,7	0.000	0.000	0.000
173	Esidweni cc Ph 1	H4001	84	0.000	0.000	0.000
174	Ntuzuma G Infill & Triangle	H4001	42,55	0.000	0.000	0.000
175	Oakford Priority	H4001	59	0.000	0.000	0.000
176	Umlazi Q8 - 10	H4001	86,87	0.000	0.000	0.000
177	Chesterville					30.000
178	Lamontville Informal	H4001	74	8.000	5.000	0.000
179	Folweni	H4001	95	10.000	10.000	0.000
180	Klaarwater Station	H4001	16	10.000	10.000	0.000
181	KwaXimba	H4001	1	10.000	10.000	0.000
182	KwaShozi Mazungu	H4001	96	10.000	10.000	0.000
183	Redcliffe	H4001	60	10.000	10.000	0.000
184	Umbhayi	H4001	61	10.000	10.000	0.000
185	Umnini	H4001	98,99	10.000	20.000	0.000
186	Emapheleni	H4001	22	15.000	5.000	0.000
187	Motala Farm	H4001	15	0.000	0.000	0.000
188	Banana City	H4001	24	0.000	0.000	0.000
189	Buffelsdraai	H4001	59	0.000	0.000	0.000
190	Gwalas Farm	H4001	61	17.945	15.000	0.000
191	Amaoti - Geneva	H4001	57	11.952	0.000	20.000
192	Belvedere Extension	H4001	61	17.600	5.000	30.000
193	Thambo Plaza	H4001	57	0.000	0.000	30.000
194	Cottonlands	H4001	60	17.150	18.000	0.000
195	Ntuzuma E Ext	H4001	43,44	0.000	0.000	0.000
196	Amaoti - Zambia	H4001	57	19.205	0.000	20.000
197	Namibia Stop 8	H4001	44,45,56	10.000	5.000	0.000
198	Gqokazi Ph 2 & 3	H4001	56	17.150	15.000	0.000
199	Etafuleni Ph 1	H4001	53,56,59	17.778	10.000	20.000
200	Inanda Mission Reserve	H4001	2,3,44,46	20.000	15.000	20.000
201	Ntuzuma D Ph 2 & 3	H4001	43	10.000	0.000	0.000
202	Hammond farm	H4001	58	0.000	0.000	0.000
203	Ntuzuma C Ph 2	H4001	38	10.000	0.000	0.000
204	Congo Ph 2	H4001	56	0.000	0.000	0.000
205	KwaManzi	H4001	96	10.000	10.000	20.000
206	Cornubia Ph 1	H4001	50	17.150	5.000	20.000
207	New Housing Infrastructure			670.312	863.329	665.822
208	Amaoti (Palestine)		53	0.000	0.500	0.500
209	Buffelsdraai Ph2		59	0.000	0.500	0.000
210	Dassenhoek Rural		14,15	0.000	0.500	0.000
211	Emathendeleni		20	0.000	0.500	0.000
212	Armstrong Land			0.000	1.000	0.000
213	Bux Farm	P5183	7	0.000	1.000	1.000
214	Matamfana		45	0.000	1.000	1.000
215	Qhakaza		39	0.000	1.000	0.000
216	Zwelibomvu (Ward 13)		13	0.000	0.000	
217	Waterloo Ph 7		58	0.000	0.000	
218	Amaoti (Buffer Strip)		53	0.000	2.000	2.500
219	Emaplazini		43	0.000	2.000	2.000
220	Malundi Township		99	0.000	2.000	2.000
221	Nsimbini		29	0.000	2.000	0.000
222	Release Area 90		90	0.000	2.000	0.000
223	Tea Estate		59	0.000	0.000	
224	Trenance Park 2B	P5083	59	0.000	2.000	0.000
225	Zamani Phase 2 B		91	0.000	2.000	0.000
226	Zwelitsha		59	0.000	0.000	
227	Jamaica		24	0.000	2.500	2.500
228	Lovu 1 & 2		98	0.000	2.500	2.500
229	Mshayazafe Ph 1		55	0.000	2.500	0.000
230	North & South Booth Road		29	0.000	2.500	0.000
231	Riedgeview		29	0.000	2.500	0.000
232	Umlazi F11		79	0.000	2.610	3.000
233	Cato Crest Interface		30,31	0.000	3.000	3.000
234	Chicago AA		84	0.000	0.000	
235	Congo Ph 2		56	0.000	3.000	3.000
236	Cornubia Ph 2		50	0.000	3.000	15.000
237	Greylands Ph2		62	0.000	3.000	3.000
238	Hambanathi Ext		62	0.000	0.000	
239	Hull Valley		99	0.000	0.000	
240	Inanda Africa		54	0.000	3.000	3.000
241	Inyaninga		61	0.000	0.000	
242	Kenville		34	0.000	3.000	3.000
243	KwaDabeka 1A		20,92	0.000	3.000	0.000
244	Kwadinabakubo		9	0.000	3.000	0.000
245	KwaMashu-Newlands Interface		11	0.000	3.000	0.000
246	Lindokuhle		62	0.000	3.000	3.000
247	Lovu 259	P5110	97	0.000	3.000	3.000
248	Lower Thornwood Ph1		13	0.000	3.000	3.000
249	Osindisweni		59	0.000	0.000	

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
250	Redcliffe Ph 2		60	0.000	3.000	3.000
251	Richmond Farm A & B		45	0.000	3.000	3.000
252	Simplace		34	0.000	3.000	3.000
253	Waterloo Ph 5		58	0.000	3.000	0.000
254	Welbedacht East (1C,2A,3A,4A)	P5076	72,77	0.000	3.000	0.000
255	Molweni Upper	P5116	9	0.000	3.500	3.500
256	Umlazi P & V		80,85	0.000	0.000	
257	Umlazi Infill		78,88	0.000	4.110	5.000
258	Thambo Plaza Ph 2	P5251	57	0.180	0.000	
259	Africa Inanda (Emaplazini)	P5228	43,44	0.500	0.000	
260	Amaoti (Moscow)	P5145	59	0.500	0.000	
261	Amaoti (Mozambique)	P5229	53,56,57	0.500	0.000	
262	Amaoti (Namibia)	P5230	53	0.500	0.000	
263	Amaoti (Lybia)	P5231	53,59	0.500	0.000	
264	Amaoti (Nigeria)	P5232	53,59	0.500	0.000	
265	Amaoti (Angola)	P5233	53	0.500	0.000	
266	Amaotana	P5234	59	0.500	0.000	
267	Limpompo	P5238	86,87	0.500	0.000	
268	Lower Malukazi	P5239	89	0.500	0.000	
269	Premery Ridge	P5244	23	0.500	0.000	
270	Rockdale	P5245	12	0.500	0.000	
271	Waterloo Ext/East	P5250	58	0.500	0.000	
272	Stockville	P5221	10	0.500	2.500	3.000
273	Cornubia Ph 1	P5235	50	1.000	0.000	
274	Umlazi - Infill Phase 5	P5249	76,88	1.300	1.800	2.000
275	Tonga South	P5175	61	1.800	0.000	
276	Umlazi - Infill Phase 4	P5248	76,88	1.800	2.400	2.500
277	Gwala Farm	P5159	61	2.500	3.000	3.000
278	Burlington Greenfields	P5082	65,71	2.700	0.000	
279	Umlazi - Infill Phase 3	P5247	78,80,86,88	2.700	3.600	3.600
280	Belverde Extension	P5149	61	3.500	1.650	0.000
281	Fredville Ph4	P5236	4	5.000	0.000	
282	KwaLinda P2	P5198	12	0.000	0.000	
283	Kwamashu Unit E	P5052	46	0.000	0.000	
284	Molweni Ph 2	P5241	9	0.000	0.000	
285	Hammersdale ext.	P5050/P5055	4	0.000	2.340	3.000
286	Amaoti (Lusaka)	P5144	53	0.000	0.000	
287	Amaoti Phase 1	P5146	53	0.000	0.000	
288	Amaoti (Cuba)	P5009	53	0.000	0.000	
289	Mini Town Phase 2	P5042	5,6	0.000	0.000	
290	Mpumalanga Infill	P5243	6	0.000	0.000	
291	Ntuzuma C	P5091	38	0.000	0.000	
292	Parkridge / Canelands	P5171	60	0.000	0.000	
293	Sukumo	P5246	85	0.000	0.000	
294	Umlazi - Uganda	P5176	89	0.000	0.000	
295	Kwa Mashu J & K	P5073	45,41	0.000	0.500	1.000
296	Umbhayi	P5128	61	0.000	2.350	3.000
297	Namibia / Stop 8 Ph 2	P5080	44,55,56	0.000	2.500	3.000
298	Amaoti (Gedleyihlekisa)	P5142	53	0.000	3.000	3.000
299	Amaoti (Zambia)	P5148	57	0.000	3.000	3.000
300	Ntuzuma D Ph 4	P5120	43	0.000	3.000	0.000
301	Tshelimnyama Ph 4	P5077	15	0.000	3.000	3.000
302	Motal Farm	P5165	62	1.000	2.500	3.000
303	Thambo Plaza Ph 1	P5071	57	1.800	0.000	
304	Ntshongweni Ph 2	P5012	7	1.800	0.120	0.000
305	Mpola Ph 3	P5069	13,15	1.800	2.910	3.000
306	Emalangen Phase 3	P5072	6,7	2.700	0.000	
307	Mophela Ph2	P5242	5	2.700	0.000	
308	Buffelsdraai	P5099	59	2.700	5.000	5.000
309	Amaoti (Tanzania)	P5147	53,57	3.500	0.000	
310	Salem P1&2	P5220	7	1.500	0.000	
311	Cliffdale P1	P5212	7	0.000	3.000	0.000
312	Redcliffe	P5172	60	3.500	3.000	3.000
313	Kwamancinza Ntuzuma B	P5162	45	5.500	0.000	
314	Woody Glen Rural Ph 1	P5132	91	5.500	2.010	2.500
315	Amaoti (Geneva)	P5143	57	7.000	2.000	2.000
316	Amatikwe Ph 2 & 3	P5070	56	7.000	3.000	3.000
317	Bhambayi Ph 2 & 3	P5062	57	7.000	3.000	0.000
318	Hazelmere	P5161	60	0.000	3.500	0.000
319	Embo P1 & 2	P5214	8	1.500	0.000	
320	Frasers	P5157	62	5.000	0.000	
321	Fredville Ph2	P5185	4	5.000	0.000	
322	Fredville Ph3	P5186	4	5.000	0.000	
323	Georgedale	P5158	5	0.000	0.000	
324	Lower Thornwood	P5112	13	0.000	0.000	
325	Ntuzuma D Ph 2 & 3	P5168	43	0.000	0.000	
326	Harmony Heights	P5160	21	0.000	2.340	3.000
327	Madimeni	P5113	9	1.000	0.000	
328	Ekwandeni Ph1	P5153	79,91	1.000	3.000	3.000
329	Oakford Priority	P5121	59	1.000	3.500	0.000
330	Ezimbokodweni	P5086	93	2.000	0.000	
331	Mona Sunhill	P5117	61,62	2.700	2.760	3.000
332	Lower Langefontein Ph 6	P5111	9	2.700	5.000	5.000

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
333	Dodoza	P5222	95	3.500	0.000	
334	Sankontsha	P5174	5	1.500	3.000	3.000
335	KwaShozi Mazungu	P5225	96	0.000	3.200	0.000
336	Mophela Ph1	P5164	9	0.000	2.500	2.500
337	Ntuzuma C Ph 2	P5167	38	5.000	2.500	2.500
338	Sunnside Park (KwaManci Ward 96)	P5226	96	5.000	2.500	2.500
339	Inanda Mission Reserve	P5107	2,3,44,56	5.000	3.000	3.000
340	Gqokazi Ph 2 & 3	P5095	56	5.000	6.000	0.000
341	Zamani Phase 1 B	P5038	91	5.500	2.010	2.500
342	Dassenhoek Block B & C	P5184	14	5.500	0.000	
343	Clermont Infill	P5180	92	7.000	3.000	3.000
344	Cottonlands	P5102	60	7.000	3.000	3.000
345	Etafuleni Ph2	P5156	53,59	7.000	3.000	0.000
346	Molweni Rural	P5163	9	0.000	0.000	
347	Sandton Ph 4	P5124	12	0.000	3.000	3.000
348	Umlazi B8	P5191	80,81,82	0.000	3.000	3.000
349	Cato Crest Insitu Upgrade	P5101	30,31	0.000	5.000	5.000
350	Hammond farm	P5106	58	3.000	0.000	
351	Lamontville informal Settlement	P5187	74,75,69	3.500	0.000	
352	Folweni	P5089	95	6.000	3.000	3.000
353	Canelands	P5280	58	0.000	0.000	
354	KwaXimba	P5109	1	0.000	0.000	
355	Esidweni CC	P5085	84	0.000	0.000	
356	Malukazi	P5240	86,89	0.000	0.000	
357	Rietvallei P1B	P5122	4	0.000	3.000	3.000
358	Sandton Ph 2	P5123	12,14	0.000	3.000	3.000
359	Njobokazi	P5166	7	5.000	3.000	3.000
360	Kingsburgh West (Lovu Greenfields)	P5068	97	6.000	0.000	
361	Umlazi - Infill Phase 2	P5227	77,83,87	0.000	3.500	3.500
362	Umnini	P5130	98,99	0.000	4.659	2.000
363	Philani Valley	P5013	86	2.000	0.000	
364	Klaarwater station	P5108	16	2.700	4.080	4.500
365	Esidweni Ph2	P5223	84	5.500	0.000	
366	Umlazi B10	P5129	77,79	0.000	0.000	
367	Emapheleni	P5155	22	4.500	3.060	2.900
368	Etafuleni Ph 1&2	P5105	53,56,59	23.000	0.000	0.000
	U.S.D.G Projects			440.732	616.320	465.822
369	Labour Based Construction - Housing (Water)	X4257	Various	20.000	15.000	30.000
370	Electricity Reticulation			68.000	92.000	64.000
371	MV/LV -EFA Reticulation North Sundry	NER00009	58,60,61	1.000	1.000	1.000
372	Lighting- Eskom Areas	N/A	98,99	0.000	0.000	0.000
373	MV/LV -EFA Reticulation Mpumalanga	NER00003	6,7,91	2.000	2.000	1.000
374	MV/LV -EFA Reticulation Umlazi	NER00010	80,81,82,	1.000	2.000	1.000
375	MV/LV -EFA Reticulation South Sundry	NER00013	93,94,95	1.000	1.000	1.000
376	MV/LV -EFA Reticulation Cato Manor	NER00002	29,30,31	2.000	2.000	1.000
377	MV/LV -EFA Reticulation Outer West	NER00004	1,2,4,5	2.000	2.000	2.000
378	MV/LV -EFA Reticulation Newlands	NER00006	40,41,39	3.000	5.000	3.000
379	MV/LV -EFA Reticulation Marianhill	NER00012	14,15,16	2.000	2.000	2.000
380	MV/LV -EFA Reticulation Tongaat	NER00008	61,62	3.000	5.000	2.000
381	Revenue Protection Enhancement Project	RP001	All	3.000	1.000	3.000
382	MV/LV -EFA Reticulation Inner West	NER00005	12,14,15,20	3.000	4.000	2.000
383	MV/LV -EFA Reticulation Reinforcement	SD000403	All	3.000	5.000	3.000
384	MV/LV -EFA Reticulation Rural	NER00013	All	4.000	6.000	4.000
385	MV/LV -EFA Reticulation Ink	NER00007	42,43,44	3.000	4.000	3.000
386	Prepayment Connection Costs -All areas	N/A	All	35.000	50.000	35.000
387	3.1.2. Infrastructure Asset Management			1,999.627	1,895.628	2,385.472
388	Water			170.550	154.200	281.000
389	Post Chlorination	X4639	Unicity wide	0.500	0.500	0.500
390	Motor Control Centre	X4246	Unicity wide	0.500	0.500	0.500
391	Capital Improvement of water Works	X4235	Unicity wide	0.500	0.500	1.000
392	Telemetry	X4222	Unicity wide	0.500	1.000	0.500
393	Pumps	X4216	Unicity wide	1.000	1.000	0.500
394	Bridge Refurbishment	X4529	Unicity wide	0.000	0.200	0.500
395	Bulk Sales Meters	X4254	Unicity wide	5.000	4.000	5.000
396	B/Fly valves	X3793	Unicity wide	0.100	1.000	2.000
397	Pump Station Upgrading	X4215	Unicity wide	0.500	2.000	2.000
398	Domestic Meters	X4628	Unicity wide	1.000	6.000	6.000
399	Cathodic Protection - New Works	X4632	Unicity wide	2.000	3.000	5.000
400	Reservoir Improvements	X4219	Unicity wide	1.000	1.000	3.000
401	Northdene Tunnel	X3731	63	0.000	0.000	
402	Umdloti Res (5 Megs)	X4140	58	0.000	0.000	1.000
403	Install/upgrade reservoir and district meters	X5189	Unicity wide	5.000	5.000	5.000
404	Rezoning	X4220	Unicity wide	5.000	5.000	10.000
405	Block Sum	X5260	VARIOUS	0.000	0.000	15.000
406	Umhlanga Res (10 Megs)	X4319	58	7.000	0.000	
407	Reservoir Refurbishment	X5188	Unicity wide	2.000	2.000	6.000
408	Mini Hydro Power Stations	X5506	16,20,21,35,36	15.000	15.000	50.000
409	Private Development	X4213	Unicity wide	5.000	5.000	10.000
410	Waterloss	X3289	VARIOUS	40.000	40.000	50.000
411	Relays & Extension	X4217	Unicity wide	29.200	25.000	30.000
412	Replacement of Water Pipes	X4889	VARIOUS	0.000	0.000	
413	PRV Installation (RETURN)	X5906	Unicity wide	5.000	5.000	6.500
414	Custody Transfer Meter Upgrade	X6217	Unicity wide	0.500	0.500	1.000

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
415	Advanced Control on PRVs (RETURN)	X6216	Unicity wide	1.000	2.000	6.000
416	Wind Turbines on Reservoir Sites (RETURN)	X6308	Unicity wide	0.500	1.500	0.000
417	Upgrade to Ogunjini Works	X6307	59	4.000	0.000	0.000
418	Etafuleni Res 2 (5Megs)	X2741	56			1.000
419	Etafuleni Res2 Inlet	X6301	56			1.000
420	Upgrade to Mkizwana Works	X6306	2	2.500	0.000	0.000
421	Alverstone to Frasers Trunk	X4368	8	3.000	3.000	0.000
422	Trenance Park Res	X5044	59	1.000	3.000	0.000
423	Ofudu Res	X5042	13	3.500	0.000	0.000
424	Congo Res Inlet		56			1.000
425	Shongweni E/T	X5161	7	0.000	0.000	
426	Clifton pipeline and pump station	X6137	7	1.250	0.000	
427	Haffejee Res	X1617		2.500	0.000	
428	Magabheni Res		99			1.000
429	Mnanatha Res	X5328	13	2.000	0.000	
430	Adam's Mission Bulks	X5669	95, 96	5.000	0.000	
431	Kwenkwezi E/T, pipeline and P/S upgrade	X5232	99	2.000	0.000	
432	Almond Rd Res Inlet	X5158	97	0.000	1.500	
433	Zwelibomvu Res	X6309	13	0.000	2.000	
434	Solar Power at Pump Stations	X6305	Unicity wide	1.000	3.000	10.000
435	Flow Limiter Upgrades RETURN)	X6302	Unicity wide	10.000	10.000	45.000
436	Route Markers	X6304	Unicity wide	5.000	5.000	5.000
437	Waste Water			375.500	443.250	772.000
438	Outfalls rehabilitation investigation North & Central		62	0.000	0.500	0.500
439	Woodside & Tunbridge Dr Reticulation Cowies Hill		Unicity wide	0.000	0.000	1.000
440	Emona Sunhills Outfalls			0.000	4.000	8.000
441	Buffelsdraai Outfalls		59	0.000	0.000	
442	Redcliffe Outfalls		60	0.000	2.000	6.000
443	Belvedere Outfalls		61	0.000	0.000	6.000
444	Lindokuhle Outfalls		62	0.000	2.000	8.000
445	Outfalls rehabilitation in Umbilo River catchment		Unicity wide	0.000	0.500	0.500
446	Kingsburgh WTW DAF unit	Y6610	Unicity wide	0.000	0.000	
447	Hammersdale WTW Sludge Drying & Handling	Y6471	4	0.000	0.000	
448	Victoria Embankment Trunk Sewer Rehabilitation	Y6461	32	0.000	0.500	6.000
449	Sea Outfalls Inspection		18	0.000	0.000	10.000
450	Phoenix WTW Clarifier Bridges replacement	Y6619	Unicity wide	0.000	0.000	
451	Umhlanga WTW Mechanical Screen and Control Panel	Y6611	Unicity wide	0.000	0.000	
452	Kingsburgh WTW Fine Screen, washing & compacting	Y6609	Unicity wide	0.000	0.000	
453	Isipingo WTW Step Screen and Washer/Compactor	Y6606	Unicity wide	0.000	0.000	
454	South Coast to Umkomaas Trunk Sewer	Y6649	98,99	0.000	0.000	0.500
455	Hammersdale WTW Expansion	Y6651	4	30.000	35.000	
456	Wirtz/Dilkoosh Rds Area Sewer Reticulation	Y6521	63	1.000	4.000	0.500
457	Amanzimoti Old Main Rd Sewer Reticulation	Y6111	93	1.000	6.000	0.500
458	Merrivale Rd Area Sewer Reticulation	Y6520	18,24	1.000	8.000	0.500
459	Umkomaas/Widenham Sewer Reticulation	Y6522	58	0.000	0.000	0.500
460	Northern WTW Second Class Water System Upgrade	Y6616	Unicity wide	0.000	0.000	
461	KwaMashu WTW Lime Addition, treatment, silo and Blender	Y6622	Unicity wide	0.000	0.000	
462	Umhlanga WTW Dewatering Equipment	Y6620	Unicity wide	0.000	0.000	
463	Maydon Rd P/S New Pumps	Y6653	32	2.000	2.000	0.500
464	Kingsburgh WTW Anaerobic Digester	Y6608	Unicity wide	0.000	0.000	
465	EPWP -SS Various		various	0.000	0.000	
466	Northern WTW Linear Screen in place of DAF	Y6615	Unicity wide	0.000	0.000	
467	Umhlanga WTW Aerator MCC	Y6612	Unicity wide	0.000	0.000	
468	Landsdowne Rs P/S New Pumps	Y6652	68	2.000	2.500	1.000
469	Canelands 3 Rising Main River Crossing Rehabilitation	Y6524	58,60	3.000	2.000	
470	DTP to Tongaat trunk sewer Repayment to DTP	Y6650	58,61	0.000	0.000	
471	Pump station and rising main to close Umkomaas WTW	Y6627	99	0.000	0.000	0.500
472	Craigieburn WTW Claifier	Y6607	Unicity wide	0.000	0.000	
473	Umdloti North to Umdloti WTW Outfall sewer	Y6631	58	0.000	0.000	
474	Umdoni P/S and Risingmain refurbishment	Y6637	97	0.000	0.000	
475	KwaMashu WTW Electrical Refurbishment	Y6618	Unicity wide	0.000	0.000	
476	Kennedy Road Pump Station	Y6291	25	1.000	0.000	10.000
477	Inanda Glebe Sewer Reticulation	Y6459	44	0.000	3.000	2.000
478	Shongweni Developmeny (Feasibility)	Y6635	7	0.000	0.000	
479	Structural Repairs to WTW's	Y6153	Unicity wide	0.000	0.000	
480	R102 Developments connection to Tongaat trunk sewer	Y6628	62	0.000	0.000	
481	Upgrade Hillcrest WTW	Y6633	Unicity wide	15.000	1.000	
482	Northern WTW New Panels	Y6617	Unicity wide	0.000	0.000	
483	Water Reuse	Y6630	Unicity wide	2.000	35.000	50.000
484	St Wendolins Sewer Reticulation Ph 1 & 3	Y5763	17	0.000	0.000	
485	Tongaat Centarl Primary Sedimentation Tank	Y6026	61	0.000	0.000	
486	Upgrading of FBR	Y6230	Unicity wide	0.000	0.000	
487	Newtown A Reticulation	Y5052	55	0.000	0.000	
488	Newtown C Reticulation	Y5263	54	0.000	0.000	
489	La Mercy Sewer Infrastructure	Y6629	58	0.000	0.000	
490	Sludge handling and disposal	Y6634	Unicity wide	0.000	0.000	
491	Upgrade Umbilo WTW	Y6476	Unicity wide	16.000	1.000	
492	Westbrook P/S refurbishment	Y6632	58	0.000	0.000	
493	Umhlatuzana Tunnel Rehabilitation	Y6226	65	1.000	4.000	
494	INK Area Reticulation	Y6240	54-55	5.000	0.000	
495	Queensburgh 2nd Avenue Sewer Reticulation	Y6232	63	3.000	0.000	
496	Umlaas Trunk Sewer Augmentation	Y6460	84	0.000	0.500	7.000
497	Reservoir Hills Trunk	Y5711	23	1.000	3.000	4.000

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
498	Etafuleni Phases 1 & 2 Collector Sewers	Y6523	56	10.000	0.000	
499	Phoenix WTW Dewatering Equipment	Y6456	VARIOUS	0.000	0.000	
500	Westville Edgebaston Sewer Reticulation	Y6473	18	5.000	0.000	
501	McCausland P/S Refurbishment	Y6638	35	6.000	4.000	
502	Fynnlands Pump Station	Y6458	66	0.000	0.000	10.000
503	Phoenix WTW Thickener	Y6456	Unicity wide	0.000	0.000	
504	Block Sum Pump Stations	Y6238	Unicity wide	6.000	9.000	10.000
505	Cato Ridge WTW	Y6467	Unicity wide	0.000	0.000	
506	WTW Generators	Y6639	Unicity wide	2.000	5.000	5.000
507	Upgrade KwaMashu WTW Digesters	Y6475	Unicity wide	0.000	0.000	
508	Expansion of Phoenix WTW	Y6468	Unicity wide	60.000	60.000	110.000
509	Silverglen Trunk Relay	Y6457	70	0.000	0.000	
510	Block Sum	Y6237	Unicity wide	9.000	9.000	10.000
511	Amanzimtoti River Trunk Sewer	Y5602	97	0.000	1.000	5.000
512	Umkomaas SDP Wastewater Treatment Works	Y6470	99	0.000	0.000	1.000
513	Upgrade Northern WTW	Y6636	Unicity wide	40.000	10.000	
514	Block Sum WTW	Y6239	Unicity wide	4.000	4.000	6.000
515	Amanzimtoti WTW 25 Ml/d transfer to SWTW	Y5813	Unicity wide	0.000	0.000	
516	Pump Station Generators	Y6640	Unicity wide	15.000	5.000	5.000
517	Upgrade Ohlanga / Phoenix Link Sewer	Y6393	56	35.000	40.000	
518	Ablution Blocks - In Situ Upgrade	Y6525	VARIOUS	65.000	65.250	75.000
519	Methane Power (Smaller Works)	Y7047	Unicity wide	8.000	15.000	15.600
520	SWWTW Digester Online	Y7048	68	5.000	20.000	145.000
521	Methane Power SWWTW	Y7050	68	2.500	20.000	60.000
522	Composting (Block Sum)	Y7049	Unicity wide	8.000	8.000	10.000
523	Tonga Central WTW Expansion	Y6972	61			50.000
524	Northern WWTW Solar Energy	Y7051	Unicity wide	1.000	10.000	39.000
525	Steam Turbine at KwaMashu WWTW	Y7052	40	0.500	15.000	
526	Informal Settlements W & S plus Bulks Future	Y6525	Unicity wide	0.000	20.000	75.000
527	Isipingo WTW Upgrades	Y6975	89	0.000	1.000	10.000
528	Craigieburn WTW Modifications	Y6976	99	1.000	0.000	
529	Oakford Priory Collector Sewer					1.000
530	Aberfoyle Bulk Sewer					1.000
531	Gwala Farm Bulk Sewer		55			1.000
532	Redcliffe-Canelands/Parkridge Bulk Sewer		60			1.000
533	Refinery Road Pump Station Rising Main		90			2.400
534	Kingsburgh WTW Upgrades	Y6977	98	1.000	1.000	
535	Prospecton Road Pump Station pumps and MCC	Y6987	90	0.000	2.000	
536	Island View Pump Station Pumps	Y6985	66	3.000	1.000	
537	Langalibalele/White City Sewer Reticulation	Y5751	57	3.000	0.000	
538	Wastewater System Valve Replacement	Y6979	Unicity wide	0.500	0.500	0.500
539	Umhlanga WTW Upgrades	Y6978	58	1.000	1.000	
540	Solid Waste			131.000	53.800	52.000
541	Depot Improvements/new depot outer west		Unicity wide	0.000	3.000	
542	Malacca Road Garden Refuse Site		35	0.000	5.000	
543	Umlazi Garden Refuse Site	WUM01	76 - 89	0.000	5.000	
544	Replacement of Compaction Units Toti, Flower,Chats		Unicity wide	0.000	6.000	
545	Office Accomodation		Unicity wide	0.000	8.000	
546	Randles Nursery Waste Pretreatment & in-fill	WBI32	25	0.000	0.000	
547	Benoni Cell Phases	WBI31	25	0.000	0.000	
548	Buffelsdraai Container Gantry & Hardstand Ext. Area	WBU12	59	0.000	0.000	15.000
549	Chipping & Composting	WBI32	25	0.000	0.000	
550	Wyebank Garden Refuse Site - Access Roadworks, Drainage, stability Control	WVY01	19	0.000	0.000	
551	Marianhill Cell Phase 3	WMA18	15	8.000	2.600	6.000
552	Final Rehabilitation Phases	WBI32	25	0.000	0.000	
553	Lovu Landfill Cell phases and Infrastructure works	WLO03	98	18.000	17.200	14.500
554	Buffelsdraai - Cell Phase 2	WBU11	59	11.000	4.900	10.000
555	Landfill Gas to Electricity Project	WGCDM01	15,25,58	4.000	2.100	5.000
556	Buffelsdraai Gas to Electricity					0.000
557	Buffelsdraai - Cell Phase 1	WBU11	59	0.000	0.000	
558	Collingwood Depot- remove dangerous roof					
559	Seadoone Garden Site Surface Rehab					
560	Kingsburgh Depot Refurb of Change rooms					0.500
561	Flower Road T/S Fence repair					
562	Pipdale Female change rooms & roof repairs					1.000
563	Electron Road Waste Transfer Station - Construction	WEL02	25	90.000	0.000	
564	Stormwater			24.080	25.290	26.550
565	Pinetown CBD	P4663	18	0.000	1.000	0.000
566	Umhlanga Tidal Pool	P6160	97,98	0.000	2.290	10.000
567	Point Road Culvert Extension	P4145	26,27	0.000	3.000	0.000
568	Umgeni River Canalisation	P2544	27	0.000	10.000	14.000
569	Attenuation Structure on the Ohlanga River	P3953	55	1.000	0.000	0.000
570	Kingsburgh Dev Node Sw upgrade	P4665	97,98	1.000	0.000	0.000
571	Amanzimtoti CBD	P3956	97	4.000	0.000	0.000
572	Manhole Replacement Programme	P3548	Unicity wide	0.000	0.000	0.000
573	Catchment Management Master Drainage Plans	P3495	Unicity wide	0.500	0.500	0.700
574	Coastal Storm water management	Y6478	26,27	0.000	0.000	0.000
575	Stormwater Manangement System	P2542	Unicity wide	0.500	0.500	0.500
576	Hillcrest CBD	P3957	9	0.000	0.000	0.000
577	Mpumalanga (Business node)	P4146	4,6,91	0.000	0.000	0.000
578	Umkomaas/ Craieburn (Business nodes)	P4147	99	0.000	0.000	0.000
579	Umlazi (Business nodes)	P4148	81	0.080	0.000	0.000
580	Attenuation structure - Piesangs River	P3958	54	1.000	0.000	0.000

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
581	Rehabilitation of the Amanzimyama Canal	P3955	68	0.000	0.000	0.000
582	SMS Infrastructure Analysis	P3494	Unicity wide	6.000	2.000	1.350
583	Argyle Outfall	P3504	27	0.000	0.000	0.000
584	Revamp of Sand Pumping Scheme	P3952	26	10.000	6.000	0.000
585	Roads			561.300	576.350	497.000
586	Josiah Gumede Rd/St John's Av Intersection	P4666	18	0.000	0.000	4.000
587	Bellair Road Upgrade - Phase 1	P3398	29/31	0.000	0.000	0.000
588	N2 interchange	P3528	Unicity wide	0.000	53.000	0.000
589	Road rehab. - Asphalt manufacturing	P6158	Unicity wide	0.300	0.000	0.000
590	Higginson Highway/ M1 Upgrade & PT Priority	P3963	69	0.500	10.000	20.000
591	Bellair Road Upgrade - Phase 2	P4149	29/31	0.500	20.000	40.000
592	Old Main Road/Inanda Rd Upgrade (OWRI)	P3527/3330	9/10	18.000	3.000	0.000
593	Northern Areas Road Upgrades	P4150	Unicity wide	27.000	25.000	0.000
594	Category A Road Rehabilitation	P3965	Unicity wide	50.000	54.350	50.000
595	Category B, C & D Road Rehabilitation	P3965	Unicity wide	150.000	160.000	180.000
596	Strategic Roads Asset Management	P6267	Unicity wide	210.000	156.000	180.000
597	Zone Plans	P6335	Various	50.000	50.000	
598	M13/Essex Terrace Upgrade	P6746	24	0.000	0.000	4.000
599	Phoenix Highway PT Priority	P6747	Unicity wide	0.000	0.000	10.000
600	Ohlanga/Tongati Arterial (Ma Re-alignment)	P6748	Unicity wide	0.000	0.000	9.000
601	Nandi Drive	P6398	Unicity wide	55.000	45.000	
602	Traffic Demand Management - Pilot Project			3.500	4.500	4.500
603	Block Sum	P3507	Various	3.500	4.500	4.500
604	Electricity			733.697	638.238	752.422
605	Communication Networks - Tech Support Services	CN0001	All	17.400	20.000	18.522
606	Southern Depot Buildings	N/A	94	0.350	0.200	0.200
607	Lighting- Cemeteries	N/A	All	0.000	0.000	0.000
608	Lighting- Beach Front	N/A	26	0.300	0.300	0.100
609	Lighting- CBD	N/A	26	0.300	0.300	0.100
610	North Western Depot Buildings	N/A	48	0.325	0.300	0.300
611	South Western Depot Buildings	N/A	70	0.500	0.500	0.100
612	Emergency Tower Structures			4.000		
613	MV/LV Distribution Auto Project	N/A		10.000	0.000	0.000
614	MV/LV Reinforcement-New Substations	N/A	25,29,30	1.000	1.000	1.000
615	Control Centre Westville	N/A	21	15.000	0.000	0.000
616	Control Centre Buildings	N/A	26	60.000	1.000	4.000
617	Springfield Complex	N/A	25	5.000	5.000	3.000
618	Headquarters Buildings/ Rotunda	N/A	26	3.000	2.000	40.000
619	Land & Servitudes	N/A	All	8.000	8.000	8.000
620	MV/LV Service Connections-Conventional	N/A	All	19.000	23.000	19.000
621	Smart Meters- Load Shedding Control	N/A	36	23.000	25.000	0.000
622	Lighting -Major Route Improvements	PL0001MR	All	3.000	6.000	3.000
623	Lighting -New Major Routes	PL0001NR	All	3.000	6.000	3.000
624	Lighting- Parks	PL0001PL	All	0.100	0.300	0.100
625	Fynlands Edwin Swales 132 Kv	TM0062		19.200	0.000	0.000
626	MV/LV Reinforcement-Westville	SD000018	24	2.000	1.000	1.000
627	MV/LV Replacement Reticulation	SD000018	All	50.000	20.000	50.000
628	MV/LV Reinforcement-Morningside	SD000019	27,28	3.000	2.000	1.000
629	MV/LV Reinforcement-Sundry	SD000023	All	25.000	25.000	20.000
630	MV/LV Reinforcement-Pinetown	SD000024	18,21	1.000	2.000	0.500
631	MV/LV New Supply-Sundry	SD000025	All	70.000	70.000	60.000
632	MV/LV Reinforcement-Chatsworth	SD000109	17,65,69	2.000	2.000	2.000
633	MV/LV Reinforcement-Jacobs	SD000110	63,64,65	2.000	3.000	1.000
634	MV/LV New Supply-Umhlanga	SD000201	58,35	8.000	10.000	8.000
635	MV/LV New Supply-Bridge City	SD000202	34,52	7.000	10.000	7.000
636	HV Substation Construction	SD0010SC	27,24,31	9.000	10.500	10.500
637	HV Substation Walls & Security	SD0010SW	All	1.000	1.000	1.000
638	Lighting- Sundry	SD0011SS	All	4.000	5.000	3.000
639	Clermont 11 kv SWBD	TM0004	19,20,21	0.000	0.000	0.000
640	Spare transformer - 33 / 11 Kv	TM0003		8.000	0.000	0.000
641	Plangweni	TM0102		0.200	0.000	0.000
642	Umbogintwini Stn Improvement	TM0006	68	20.200	18.338	0.000
643	Isiphingo	TM0013		0.600	0.000	0.000
644	Marrianridge 132/11kv S/Stn	TM0108		0.000	0.000	0.000
645	Isiphingo/Romatex 33kv Cable	TM 0119		10.000	0.000	0.000
646	Durban North Substation	TM0026		0.400	0.000	35.000
647	Ottawa S/Stn	TM0014		0.000	0.000	0.000
648	Phoenix Industrial	TM0021		0.100	0.000	0.000
649	Kingsburgh 132/11 Kv S/Stn	TM0015	97,98	0.100	0.000	0.000
650	Ridgeside (Umhlanga) 132/11kv S/Stn	TM0023	35,58	52.672	0.000	0.000
651	Klaarwater S/ Stn - Capacitors&Transformers	TM0024	65	36.400	30.000	40.000
652	Klaarwater - Umgeni 132OHTL Upgrade			28.000		
653	Springfield 33kv Board	TM0026	25	6.500	14.000	0.000
654	Parlock 132/11kv S/Stn	TM0028	37	0.100	0.000	0.000
655	Prospecton 33/11kv S/Stn			3.800		
656	Fibre Optic Links	TM0030	All	5.000	2.000	2.000
657	Lotus Park 275/132 Kv Stn	TM0035	18	0.000	25.100	35.000
658	Hillcrest 132Kv S/stn	TM0036		0.100	0.000	0.000
659	Bellair 275/132kv stn	TM0037	58,61	0.000	10.000	10.000
660	OHL upgrades	TM0041		0.000	0.000	0.000
661	Rosburgh/Bayhead 33kv cable	TM0091		10.000	0.000	0.000
662	Blair Atholl S/Stn	TM0042	27	35.700	0.000	0.000
663	Kloof 132/11kv S/Stn	TM0043	10,15	1.700	30.000	34.000

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
664	Verulam 132/11kv S/Stn	TM0047	58,59,60	0.100	4.000	1.000
665	Harbour 132/11kv S/Stn	TM0052	66	0.100	5.000	1.000
666	Ordinance Rd S/Stn	TM0053	26,27	1.545	6.000	14.000
667	Himalayas Austerville Link	TM0059	67	0.125	35.000	35.000
668	Havenside 132/11Kv s/stn	TM0060		0.000	0.000	0.000
669	Reunion Substation	TM0061	90	0.000	10.000	6.000
670	Rosburgh 132/11kv S/Stn	TM0067	32,33,64,	2.000	0.000	8.000
671	Austerville 132/11kv Stn	TM0068	68	0.500	20.000	30.000
672	Chatsworth 132/11 Kv upgrade	TM0070		0.000	0.000	0.000
673	Mahogany Ridge 132/11kv S/stn	TM0072	15	0.000	10.000	3.800
674	Underwood 132/11kv Stn	TM0073	15,18	1.000	16.000	20.000
675	Avoca 132 /11KV S/stn	TM0074		0.000	0.000	0.000
676	Jameson Park 132/11Kv Stn	TM0075	28	1.500	11.300	11.300
677	Stockville 132Kv Switching Stn	TM0077	15	1.000	30.000	35.000
678	Glenwood 132/11KV Stn	TM0078	31	1.000	23.000	43.000
679	Daly Rd S/Stn	TM0079	27,28	0.050	4.000	4.000
680	Merewent 132/33 Kv S/stn	TM0080		38.000	0.000	0.000
681	Randles 132/11kv S/Stn	TM0081	25,28,30	30.000	0.000	0.000
682	Newlands 11Kv Swbd	TM0084		0.000	0.000	0.000
683	Umlazi 132/11kv S/stn	TM0087	76,77,79	14.000	20.000	0.000
684	Sapref 132/33Kv S/Stn	TM0089	90	6.000	7.000	44.000
685	Glenashley11Kv S/ stn	TM0092		0.000	0.000	0.000
686	Gyles 11kv swbd			0.750		
687	Chamberlain RD 11kv SWBD	TM0093		1.180	0.000	0.000
688	NCP - Springpark Substation	TM0094	27	1.000	13.000	23.000
689	Esplanade 132/ 11Kv substation	TM0123	27	0.100	18.000	1.000
690	Bridge City 132/11 kv substation	TM0096	38	0.200	15.400	15.400
691	Durban South S/Stn	TM0098	58,61,62	1.000	0.000	0.000
692	Pinetown Major S/Stn	TM0099	8	35.000	0.000	0.000
693	Phoenix North S/Stn	TM0100	78,83,84	1.500	0.000	0.000
694	Sea View S/stn		63	0.000	0.050	0.050
695	Amawothi S/Stn		57	0.000	0.050	0.050
696	Grosvenor s/Stn		27	0.000	0.100	3.000
697	Adams S/Stn		93	0.000	0.100	14.000
698	Joyner Rd S/Stn		93	0.000	0.100	3.000
699	Berea Central S/Sn		26	0.000	0.100	3.000
700	Umgeni Sports Complex		27	0.000	0.100	3.000
701	Glebe S/Stn		76	0.000	0.100	9.300
702	Empusheni S/Stn					0.100
703	3.1.3. Address Service Backlogs			260.335	242.709	680.993
704	Roads			101.500	46.800	159.263
705	Larkspur Road Widening, Ward 25	P6152	25	0.000	0.000	0.265
706	Widening of Cartmel Road, Ward 25	P4952	25	0.000	0.300	0.000
707	Roslyn Avenue Widening, Ward 25	P4953	25	0.000	0.650	
708	Panakeni Access Road Phase 2 (Ward 4)	P3811	4	0.000	1.500	
709	Croton Road Extension - Verulam, Ward 60	P4955	60	0.000	1.500	
710	Matheran Road Extension, Ward 34	P4951	34	0.000	0.000	5.500
711	Jadhu Road Turning facility, Ward 25	P4669	25	0.150	0.000	
712	Delta Road Upgrade, Ward 25	P4671	25	0.200	0.000	
713	Widening of Nkhonto Road, Ward 45	P4673	45	0.200	0.000	
714	Widening of Dulham/Electron Road, Ward 25	P4674	25	0.200	0.000	
715	Ram Naidoo Road, Ward 25	P4668	25	0.250	0.000	
716	Umunyane Walk Ward45	P4680	45	0.300	0.000	
717	Earl Haig Road Extension, Ward 25	P4670	25	0.400	0.000	
718	Road Off Palmiet Road, Ward 23	P4676	23	0.400	0.000	
719	Pinewood Rd Ward 51	P4683	51	0.000	0.400	
720	Nirvarna Road Ward 51	P4684	51	0.000	0.400	
721	Silver Willow Road, Ward 28	P4677	28	0.500	0.000	
722	Mthombi Close Ward 45	P4679	45	0.500	0.000	
723	Venus Rd Extension Ward 59	P4682	595	0.000	0.500	
724	Construction of Cedarville Road, Ward 25	P4672	25	0.600	0.000	
725	Rockbridge Avenue Ward 48	P4685	48	0.000	0.600	
726	Datura Road, Ward 60	P4675	60	0.650	0.000	
727	Road D785 Ward 50	P4681	50	1.000	0.000	
728	Simunyane Avenue Ward 45	P4678	45	1.500	0.000	
729	Sivanadra Rd Ward 61	P4686	61	1.500	0.000	
730	Springdale Road, Ward 25	P4667	25	1.750	0.000	
731	Stockville Road Upgrade (Ward 10)	P4042	10	2.000	1.000	
732	D403 Link Road Phase 3	P3518	59	7.730	19.400	6.000
733	Hendon Road Upgrade	P6878	34	0.000		4.000
734	Wembley Road Upgrade	P6879	34	0.000		3.000
735	Vialls Place Widening/Sidewalk	P6880	25	0.000		0.600
736	Access to Lots 1031-1034-Kwamashu	P6881	47	0.000		0.250
737	Widening of Cartmel road	P6882	25	0.000		0.300
738	Constantine Road	P6883	25	0.000		1.000
739	Foreman Road	P6884	25	0.000		1.500
740	ward 58 Mahas Singh Road,	P6885	58	0.000		0.465
741	ward 58 Luxmi Rd	P6886	58	0.000		0.550
742	ward 58 Brook street	P6887	58	0.000		0.120
743	ward 58 Glen eagle drive	P6888	58	0.000		0.450
744	ward 59 Venus Rd	P6889	59	0.000		0.500
745	ward 59 Camelia end	P6890	59	0.000		0.150
746	ward 59 Katzkop drive	P6891	59	0.000		0.150
747	ward 59 Pelican Terrace	P6892	59	0.000		0.250
748	Ward 45 Mthombi Close	P6893	45	0.000		0.600

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
749	Ward45 Umunyane Walk	P6894	45	0.000		0.400
750	Ward 38 Newlands Expressway (access to Linelane)	P6895	38	0.000		1.800
751	Ward 42 Fisani Rd	P6896	42	0.000		0.600
752	Gravel to Surfaced Community Access Roads			81.670	20.550	130.813
753	Upgrading of gravel road -TRK75171) - Dassenhoek	P4967	14	0.000	0.750	
754	Upgrading of gravel road -TRK47973) - Dassenhoek	P4968	14	0.000	0.750	
755	Clinic Road, Ward 6	P4958	6	0.000	1.000	
756	Hlengwa Access Road, Ward8	P4959	8	0.000	1.000	
757	Molweni Side Road, Ward 9	P4960	9	0.000	1.000	
758	Road 76750, Ward 91	P4961	91	0.000	1.000	
759	Rana Road (Turning Circle)	P4964	90	0.000	1.000	
760	Upgrading of Petunia Rd/Michelia Rd, Nagina	P4969	17	0.000	1.000	
761	Ararden Road (Turning Circle)	P4963	97	0.000	1.200	
762	MbongolwanaRoad, Ward 5	P4957	5	0.000	1.500	
763	Mountain Road Taxi Route, Ward 3	P6154	3	0.000	2.000	
764	Fano Hlongwa Crl (RD 22)	P4965	94	0.000	2.400	
765	Empusheni Road Phase 3	P4962	100	0.000	0.000	5.000
766	KwaDabeka Bus Route Phase 2	P4966	20	0.000	0.000	5.000
767	Mvunge CR, Folweni	P4878	95	0.400	0.000	
768	Mkhandeni ST, Folweni	P4877	95	0.700	0.000	1.000
769	Minor road from Rd 108681 on Erf 1438, Ward 57	P4698	57	1.000	0.000	
770	58133 RD, Folweni	P4872	95	1.000	0.000	
771	Minor road Rd 108726 from Rd 108725, Ward 57	P4699	57	1.500	0.000	1.000
772	Sportfield Road / B1402a - Inanda Glebe, Ward 44	P4694	44	1.600	0.000	
773	58159 RD, Folweni	P4873	95	1.800	0.000	
774	Bongani Nzama Ave, KwaMakhuta	P4874	94	1.800	0.000	
775	Bra Mbatha Ave, KwaMakhuta	P4875	94	1.900	0.000	
776	Ebumnyameni Access Road - gravel to blacktop, Ward 2	P4160	2	2.000	0.000	
777	Goathill Extension Upgrading - Phase 2, Ward 5	P4167	5	2.000	0.000	
778	Phelakwakhe CRL, KwaMakhuta	P4712	94	2.000	0.000	
779	47650 ST, Tshelimnyama - Mpola	P4871	15	2.500	0.000	
780	Molweni School road - gravel to blacktop, Ward 9	P4169	9	3.000	0.000	
781	Rhe Maponondo Lane, KwaMakhuta	P4713	94	1.100	0.000	
782	Taxi Route From Reservoir to Goolam's Store, Emaplazini , Ward 44	P4695	44	0.000	0.000	3.500
783	Brooks Farm Taxi Route, Ward 53	P4696	53	0.000	0.000	3.500
784	Mabuya Road Taxi Route, Ward 55	P4697	55	0.000	0.000	7.300
785	D403 Link to Verulam, Ward 59	P4867	59	3.500	0.000	
786	Access Roads in Newtown C Extension, Ward 42	P4868	42	3.500	0.000	
787	Westridge Taxi Routes, Ward 37	P4869	37	3.500	0.000	
788	Thasoso Dr, Folweni	P4714	95	3.600	0.000	
789	Ntinyane Access Rd, Umbumbulu	P4715	96	0.000	3.700	
790	Dudu Mkhize CRL, KwaMakhuta	P4876	94	3.900	0.000	
791	Taxi Route 107636(107647) & 107623, Inanda Glebe, Ward 44	P4693	44	0.000	0.000	
792	Fredville : Upgrade Gravel Roads	P4688	4	3.500	0.000	
793	Ntshongweni : Upgrade Gravel Roads	P4689	7	4.000	0.000	
794	Cliffdale : Upgrade Gravel Roads	P4690	7	4.000	0.000	
795	Camperdown : Upgrade Gravel Roads	P4691	1	4.000	0.000	
796	Sunkist Drive, Redcliff : Upgrade Gravel Road	P4692	60	2.750	2.250	
797	Unigrove place ward 50 - road widening	P4173	50	0.030	0.000	
798	Birchmore place ward 50 - road widening	P4387	50	0.040	0.000	
799	Nashmore place ward 50 - gravel to blacktop	P4388	50	0.070	0.000	
800	Everest Road,ward 35- road widening -gravel to blacktop	P4389	35	0.080	0.000	
801	Pinewood Road Extension (Ottawa) -gravel to blacktop	P4390	51	0.400	0.000	
802	Kasimkota Place, Ward 25, Springfield:New Road	P4391	25	0.000	0.000	
803	Chakide Road (Mkhombe to Bhubesi), Ward 45:Road Widening	P4392	45	0.450	0.000	
804	nNkonka (N -section), Ward 45, Kwamashu:Road Upgrade	P4393	45	0.450	0.000	
805	Isipingo/Amanzintoti Intersection Improvements, Ward 41	P4394	41	0.675	0.000	
806	Extension of Mamba Road (N-Section), Ward 45:New Road	P4395	45	0.675	0.000	
807	Mtwabula Road Extension (Lamontville)	P3820	74	0.000	0.000	
808	Sigwadi Road, ward 38 - gravel to blacktop	P4396	38	1.200	0.000	
809	Constantine Rd, Ward 25, Clare Estate: Road Upgrade	P4397	25	0.000	0.000	
810	Nhlawathi Road , ward 38 -gravel to blacktop	P4398	38	0.000	0.000	
811	Gumtree Avenue Trevenen Rd to Tower Rd (Veru) - new road	P4399	58	1.350	0.000	
812	Mbabala Road, Ward 38, Ntuzuma -gravel to blacktop	P4400	38	0.000	0.000	
813	Foreman Road, Ward 25, Clare Estate: Road Upgrade	P4401	25	0.000	0.000	
814	Mvithine Road upgrade, Ward 1	P4402	1	0.000	0.000	
815	Ebohodin Acess Road Upgrade, Ward 4	P4403	4	0.000	0.000	
816	Roads Upgrade in Valley View Area, Ward 91	P4404	91	3.000	0.000	
817	Kingsway / Udlambedlu Road, Magabheni	P4386	99	0.000	0.000	
818	Road 8, KwaMakhuta	P4382	94	0.000	0.000	
819	Road 71, KwaMakhuta	P4383	94	0.000	0.000	
820	Road B55, Folweni	P4381	95	3.700	0.000	
821	Umthombie Road, Magabheni	P4385	99	0.000	0.000	
822	Danganya Road, Umgababa	P4384	98	0.000	0.000	
823	Route 3.1 Road Upgrade Phase 2 : Congo to D 403, Ward 57	P4172	57	9.000	0.000	1.500
824	Upgrading gravel road -TRK75221) - Dassenhoek, Ward 14	P6897	14	0.000		2.000
825	Upgrading gravel road -TRK75116) - Dassenhoek,Ward 14	P6898	14	0.000		2.500
826	Moodleys Rd(Rd211619), Demat, ward 17	P6899	17	0.000		0.750
827	Upgrading of gravel roads- Inkhanyezi Ph3	P6900	17	0.000		0.500
828	Upgrade of Syringa Place - Nagina Township, Ward 13	P6901	13	0.000		0.750
829	Upgrade of Lentaka PI - Kwandangezi Township, Ward 12	P6902	12	0.000		0.300
830	Upgrading of gravel road -TRK47057 - Demat, Ward 17	P6903	17	0.000		3.500
831	Upgrade of Biko Rd - Kwandangezi Township, Ward 12	P6904	12	0.000		0.600
832	Upgrade of Makhunga PI - St Wendolins Township, Ward 16	P6905	16	0.000		0.350

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
833	Gravel Road Upgrade-STR47823-Savannah Park, Ward17	P6906	17	0.000		0.500
834	Funda Rd -St Wendolins Township, Ward 16	P6907	16	0.000		0.800
835	Phephile Walk- Kwadabeka, Ward 20	P6908	20	0.000		0.350
836	Sixth St, Thornwood, ward 15	P6909	15	0.000		0.600
837	Road Access :Lots 244-247-Kwadabeka, Ward 92	P6910	92	0.000		0.600
838	Savanna Way, Kwadabeka, Ward 20	P6911	20	0.000		0.500
839	Motala Rd- Motala Heights (Ward 15)	P6912	15	0.000		2.000
840	Umgudulu Rd: access road to Informal areas,Ward 23	P6913	23	0.000		0.800
841	Sunset Grove	P6914	70	0.000		1.325
842	Road Widening : Greenvale Avenue	P6915	70	0.000		0.955
843	Herman Drive : Road Widening	P6916	71	0.000		0.800
844	Road Widening : Road 742	P6917	72	0.000		1.600
845	Road 708 Widening	P6918	73	0.000		1.060
846	Laybys: Road 804	P6919	77	0.000		0.265
847	Mhlabunzima Road - School (Umlazi) (Draft Budget 2007/2008)	P6920	77	0.000		0.210
848	J 2034 Access Road	P6921	77	0.000		0.530
849	Passages : HX2	P6922	77	0.000		0.530
850	Access way : J863/ 862	P6923	77	0.000		0.075
851	Access Road : J181-188	P6924	77	0.000		0.063
852	Property Access : Street 107271 (Umlazi H)	P6925	77	0.000		0.085
853	Access Road : Mphafa Road (Mnyenzane to Josiah Dlamini)	P6926	78	0.000		2.120
854	Access Roads : G1334, Inkongozelo,Mhlabunzima, F777	P6927	79	0.000		1.325
855	G45 Access Road	P6928	79	0.000		0.475
856	G1449 Access Way (Str 107286)	P6929	79	0.000		0.190
857	Nongoloza Road	P6930	80	0.000		1.325
858	A 411 Lane / access road	P6931	80	0.000		0.210
859	Road : Hse B180 - Phola Place	P6932	81	0.000		0.530
860	Access Road : B180	P6933	81	0.000		1.600
861	Access Road 107478	P6934	82	0.000		0.320
862	Nkosi Avenue	P6935	82	0.000		0.690
863	Access Road : N1484	P6936	82	0.000		0.635
864	Ngaleka Grove access road	P6937	82	0.000		0.265
865	Walter Madlala Lanes	P6938	82	0.000		0.130
866	Passage NX5 Hlongwa Crescent	P6939	82	0.000		0.265
867	Access Road : Ematshini	P6940	83	0.000		0.850
868	Access Road : M1297	P6941	83	0.000		0.950
869	Mugabe Access Road	P6942	84	0.000		0.530
870	Mnyamana Access Road	P6943	84	0.000		0.370
871	Bhubesi Access Road	P6944	84	0.000		0.800
872	Bhekithemba Access Road	P6945	84	0.000		0.635
873	Road 103717 "R"	P6946	85	0.000		1.800
874	Access Road : AA460 (Bhekuzulu Road)	P6947	85	0.000		0.480
875	Laybys: Zwelethu and Luganda Road	P6948	100	0.000		0.320
876	Postum Rd Upgrade	P6949	89	0.000		0.000
877	Access Road : Hargovan Rd - Vishnu Temple	P6950	90	0.000		1.900
878	Ezimangweni Road	P6951	94	0.000		4.000
879	Cyril Mda Ave (Rd 76)	P6952	94	0.000		2.200
880	Adams Clinic Access Road - 84140 TRK	P6953	96	0.000		0.400
881	Access Road to Sewula Pr Sch. Frm M37	P6954	96	0.000		3.800
882	Access Road to Mthombeni Pr Sch. 83803 TRK & 83881 TRK	P6955	97	0.000		3.500
883	Danganya Msebeni Road (83270/83282TRK)	P6956	98	0.000		5.700
884	Dahlia Road upgrade	P6957	99	0.000		1.600
885	School Road, Ward 1	P6958	1	0.000		0.700
886	Mari Road, Ward 1	P6959	1	0.000		0.000
887	Ebumnyameni Access Road, Ward 2	P3611	2	0.000		3.500
888	Inanda Access Road, Ward 3	P3792	3	0.000		3.500
889	Fredville Access Road, Ward 4	P4688	4	0.000		3.500
890	Damini Road, Georgedale, Ward 5	P6961	5	0.000		3.500
891	Malangeni Access Road, Ward 6	P6962	6	0.000		3.500
892	Ntshongweni Road, Ward 7	P4689	7	0.000		3.500
893	Access Roads in Ward 8	P3793	8	0.000		3.500
894	Bhalito Road, Ward 9	P6963	9	0.000		3.500
895	Stockville Road Upgrade, Ward 10	P4042	10	0.000		3.500
896	Roads Ugrade in Unit 3, Ward 91	P6964	91	0.000		0.000
897	ward 38 Gravel to blacktop	P6965	38	0.000		3.000
898	ward 42 Gravel to blacktop	P6966	42	0.000		3.000
899	ward 43 Gravel to blacktop	P6967	43	0.000		0.000
900	Road & Traffic Improvement			0.000	0.000	
901	Block Sum	P3823	27/28	0.000	0.000	
902	Freight Infrastructure			9.000	40.000	316.000
903	Freight Management Infrastructure - Blocksum	P3505	Various	9.000	5.000	5.000
904	Southern Corridor Upgrades and Rehab	P3607	65/66/68	0.000	0.000	3.000
905	Western Corridor Upgrades	P3825	65/66	0.000	0.000	0.000
906	Heavy Vehicle Route Management System	P3606	26/27/32	0.000	0.000	3.000
907	Freight Route Infrastructure	P4366	Various	0.000	5.000	5.000
908	Bayhead - Edwin Swales Link	P3529	66	0.000	30.000	300.000
909	Stormwater			16.350	19.270	19.230
910	8-16 Madeira Road	P4740	28	0.000	0.050	
911	428 Sarnia Road, Sarnia	P4741	64	0.000	0.050	
912	65 Teignmouth Road	P4742	33	0.000	0.050	
913	VALVIEW PLACE	P4756	19	0.000	0.050	
914	10 Surprise Ridge	P4731	9	0.000	0.100	
915	Glen Road - Stormwater upgrade	P4747	63	0.000	0.100	

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
916	Lello Road	P4750	8	0.000	0.100	
917	Ambleside - upgrade	P4757	18	0.000	0.100	
918	Mclver Rd - M/B line extension	P4758	16	0.000	0.100	
919	Campbell/Anderson extension	P4761	16	0.000	0.100	
920	Limpus Road/Tudor Road - extension	P4763	16	0.000	0.100	
921	Saltfleet outfall upgrade	P4766	24	0.000	0.100	
922	16th Ave - M/B	P4723	21	0.000	0.120	
923	Hoogvoorts Road Stormwater upgrade	P4759	16	0.000	0.120	
924	Dickens Road - line upgrade	P4726	63	0.000	0.130	
925	15 Shortlands Road	P4752	9	0.000	0.130	
926	Patna Rd	P4749	8	0.000	0.150	
927	Watson Park stadium	P4767	62	0.000	0.160	
928	13th Ave - M/B	P4724	21	0.000	0.165	
929	Reed/Theron Terrace outfall upgrade	P4727	63	0.000	0.165	
930	96 Wren Way	P4728	64	0.000	0.165	
931	Harinager Dr - M/B	P4729	71	0.000	0.165	
932	Bradford Place M/B - upgrade	P4733	18	0.000	0.165	
933	Tom Tom Road - line extensions	P4735	12	0.000	0.165	
934	Unit B, A & I - M/B	P4738	20	0.000	0.165	
935	Edgbaston Drive	P4739	18	0.000	0.165	
936	Sutherland Road	P4744	9	0.000	0.165	
937	Oleander/ Grevillia upgrade	P4745	13	0.000	0.165	
938	Crux Place - stormwater extension	P4746	15	0.000	0.165	
939	Demat Road - line extensions	P4754	72	0.000	0.165	
940	Dumbrill/Nelson - Stormwater upgrade	P4762	16	0.000	0.165	
941	Beverly Drive - M/B	P4765	24	0.000	0.165	
942	HORSESHOE CRESCENT	P4751	9	0.000	0.200	
943	34th Ave - M/B extensions	P4730	92	0.000	0.250	
944	21 Shongweni Road -s/w control.	P4732	10	0.000	0.250	
945	Larkspur/Dianthus Rd	P4743	60	0.000	0.250	
946	Rosemary Rd	P4753	60	0.000	0.250	
947	Link Rd	P4755	9	0.000	0.250	
948	St Georges/ Kingsmead Stormwater upgrade	P4768	18	0.000	0.250	
949	Piping of Stream-Cyclops/Andromeda Str, Phnx	P6159	49	0.000	0.250	
950	21/22nd Ave - outfall	P4725	22	0.000	0.330	
951	KELLY ROAD - HAMMARSDALE	P4748	4	0.000	0.330	
952	St Wendolins - M/B extensions	P4764	17	0.000	0.330	
953	Belvedere low cost housing	P4760	61	0.000	0.430	
954	Sub 5 - unit R - M/B extension	P4737	19	0.000	0.460	
955	Bellamont Rd	P4734	58	0.000	1.000	
956	Ramanand Rd	P4457	51	0.078	0.000	
957	CROWN EAGLE CRESCENT	P4442	10	0.083	0.000	
958	Burlington/Midmar upgrades	P4448	65	0.083	0.000	
959	Jeena's Store	P4453	76	0.083	0.000	
960	Jupiter Place - upgrade	P4431	13	0.100	0.000	
961	Unit Z Hse 1512	P4722	86	0.120	0.000	
962	L222 Wild Bucks Road	P4438	78	0.132	0.000	
963	33rd Ave - M/B	P4719	92	0.135	0.000	
964	Azalea Road	P4429	10	0.150	0.000	
965	John Nettleton	P4430	10	0.150	0.000	
966	Shannon Drive - upgrade	P4433	23	0.165	0.000	
967	61-63 Ridge Road -s/w relay	P4435	31	0.165	0.000	
968	15 Eksteen Road	P4437	68	0.165	0.000	
969	Umlazi - W near bakery	P4439	82	0.165	0.000	
970	Unit V Stand 2154	P4440	88	0.165	0.000	
971	Q303/304	P4441	87	0.165	0.000	
972	Garden St	P4445	60	0.165	0.000	
973	Abdale/ Pemilton upgrade	P4451	23	0.165	0.000	
974	15 Coriander Close	P4454	17	0.165	0.000	
975	6th Ave - M/B	P4455	19	0.165	0.000	
976	18th Ave - M/B	P4456	21	0.165	0.000	
977	Dove Place	P4716	51	0.165	0.000	
978	Peace Grove	P4717	51	0.165	0.000	
979	Picadally Cl	P4718	51	0.165	0.000	
980	Petal Palm Place - Stormwater Upgrade	P6181	51	0.180	0.000	
981	Lindsay Crescent	P4449	9	0.198	0.000	
982	Ifafa/Amanzimtoti Rd.-MashuC	P4720	41	0.200	0.000	
983	Protea Pl	P4721	58	0.200	0.000	
984	Christie Avenue- Stormwater Upgrade	P6161	28	0.220	0.000	
985	R915, Umlazi-Extension to piped S/W System	P6162	82	0.300	0.000	
986	109474 St Cato manor	P4434	29	0.413	0.000	
987	Gazzard Rd to Greenwood Cl	P4452	51	0.413	0.000	
988	Thornwood - M/B	P4432	15	0.445	0.000	
989	SD Flats	P4446	61	0.450	0.000	
990	Garden Crescent - Parlock -Stormwater Upgrade	P6163	37	0.500	0.000	
991	43 Silvermount Circle, Chats-new midblock S/W syst	P6164	72	0.500	0.000	
992	Nazareth - line extensions/ upgrade	P4450	16	0.576	0.000	
993	Sunningdale	P4436	35	0.577	0.000	
994	Beverly Drive upgrade	P4443	24	0.577	0.000	
995	Himalaya Dr Culvert	P4444	60	0.577	0.000	
996	Tower Rd, Lotusville	P4443	58	0.870	0.000	
997	Jeffels Road Canal, Isipingo-Canal rep.access ramp	P6165	90	1.000	0.000	
998	Stormwater Upgrades SMS Identified	P4769	Various	3.000	8.320	10.830

ETHEKWINI MUNICIPALITY
CAPITAL BUDGET 2011/12 TO 2013/14 - DETAILED SCHEDULE

ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
999	30th Ave No. 66	P4405	65	0.000	0.000	
1000	Munn Rd	P4412	51	0.000	0.000	
1001	Grassbrook Gardens	P4413	53	0.000	0.000	
1002	Bohmer Road, New Germany-S/W pipe ext.	P6166	21	0.000	0.000	
1003	Valehaven Gardens	P4410	50	0.000	0.000	
1004	Appalachian St - M/B	P4417	71	0.000	0.000	
1005	Outeniqua St - M/B	P4418	71	0.000	0.000	
1006	C626 Road 336	P4419	83	0.000	0.000	
1007	K307	P4420	84	0.000	0.000	
1008	28th Ave - M/B	P4421	92	0.000	0.000	
1009	Saffron Drive -s/w relay	P4424	63	0.000	0.000	
1010	48 Hillhead Road	P4425	67	0.000	0.000	
1011	E250	P4426	81	0.000	0.000	
1012	Unit Q761	P4427	87	0.000	0.000	
1013	Unit C	P3924	48	0.000	0.000	
1014	Cotham Road, Queensburgh-S/W pipe ext.	P6167	63	0.000	0.000	
1015	Ashley Road, Hillcrest-S/W pipe replacement	P6168	9	0.000	0.000	
1016	Centralpark Drive	P4411	51	0.000	0.000	
1017	P Section Umlazi	P3906	85	0.000	0.000	
1018	Eastbury Drive, Adj to Hindu Temple	P6169	49	0.000	0.000	
1019	23 Foreman Road, Clare Estate-S/Water Upgrade	P6170	25	0.000	0.000	
1020	89 Crestholme Drive	P4407	9	0.000	0.000	
1021	Yellowood Drive	P4422	9	0.000	0.000	
1022	Falcon drive	P4406	7	0.000	0.000	
1023	Bevis Crescent - upgrade	P4416	63	0.000	0.000	
1024	Tom Tom Road, Kwadengenzi-S/W pipe ext.	P6265	12	0.000	0.000	
1025	Golden Dawn Dr	P4414	58	0.000	0.000	
1026	Conger Place	P4408	11	0.000	0.000	
1027	Pemary Ridge Road, Reservoir Hills-S/W pipe ext.	P6171	23	0.000	0.000	
1028	Nagi Place, Mazakhele-S/W pipe ext.	P6172	13	0.000	0.000	
1029	12 Twiggs Road, Queensburgh	P6173	63	0.000	0.000	
1030	Verulam CBD Stormwater Upgrade	P6174	58	0.000	0.000	
1031	N611, Umlazi Stormwater Pipe Extension	P6175	82	0.000	0.000	
1032	Unit B 639 / C hse 1 unit C11/12	P3946	88	0.000	0.000	
1033	Musa Road	P4409	39	0.000	0.000	
1034	Kundalia Rd	P4428	9	0.000	0.000	
1035	P404, Umlazi-Extension to piped S/W System	P6176	85	0.000	0.000	
1036	Morans Lane - Berea South S/Water Upgrade	P6177	32	0.000	0.000	
1037	Trevennen Road, Winston Park-ext.midblock drain	P6266	10	0.000	0.000	
1038	E217, Umlazi-Gabion Erosion Protection	P6178	80	0.000	0.000	
1039	Ryadh T/ship	P4423	59	0.000	0.000	
1040	Unit A Sites 842 - 843 (SKC)	P3903	80	0.000	0.000	
1041	Tongaat CBD Culvert Extension	P6179	61	0.000	0.000	
1042	Unforeseen urgent Block Sum	P2483	Various	1.730	2.000	2.200
1043	Bridgeford Dr	P4415	59	0.000	0.000	0.000
1044	Waterloo Phase 1 Stormwater Upgrade	P6180	58	0.000	0.000	0.000
1045	C590 Babakhulu Ave	P7056	81	0.000	0.000	0.000
1046	Bayview Flats	P7060	69	0.000	0.000	1.000
1047	1 Marajh Rd	P7061	66	0.000	0.000	0.200
1048	Noel Rd Stormwater Outfall	P7062	66	0.000	0.000	5.000
1049	Water Backlogs			65.785	76.639	96.500
1050	Craigieburn Res	X6300	99	2.000	0.000	0.500
1051	Adams Res		96	0.000	0.000	0.500
1052	Folweni 1 Res (6 Meg)		96	0.000	1.000	6.000
1053	Folweni 2 Res (6 Meg)		95	0.000	1.000	6.000
1054	M1B Res (3 Meg)		15	0.000	1.000	5.000
1055	Emoyeni Res (30 Meg)		9	0.000	1.000	20.000
1056	Mabedane Water & Sanitation	X4509	2	0.000	0.000	
1057	Unicity Water Dispensers installation (Blocksum)	X4247	Unicity wide	1.000	1.000	1.000
1058	Inanda/Ntuzuma Res Inlets	X5624	34,38-43,45-47	0.000	0.000	
1059	Borehole Improvements	X3218	Unicity wide	0.100	0.200	1.500
1060	Frasers Res 3mg	X2263	62	0.000	0.000	
1061	1000 Hills Res	X3837	2	0.000	0.000	
1062	Hammersdale H/L ET	X5185	4	0.000	0.000	1.000
1063	Georgedale/Sankontshe Res	X5900	5	2.500	0.000	
1064	Clansthal Res	X4876	99	0.000	0.000	1.000
1065	Sterkspruit Res (5 Megs)	X5187	4	0.000	0.000	
1066	Burbreeze Res	X4969	62	0.000	0.000	
1067	Waterloo res	X4878	58	3.500	0.000	2.000
1068	Blackburn Res (15 Megs)	X2679	58	0.000	1.000	12.000
1069	Blackburn Inlet	X4875	58	0.000	0.000	
1070	Northern Aqueduct Ring Feed	X5623	50,51,53,58	0.000	0.000	
1071	Northern Aqueduct	X4764	VARIOUS	20.000	60.439	10.000
1072	Blocksum	X5259	Unicity wide	36.685	10.000	30.000
1073	Sanitation Backlogs			47.700	40.000	90.000
1074	Block Sum	X5258	VARIOUS	47.700	40.000	90.000
1075	Community Initiated Blocksum		VARIOUS	20.000	20.000	0.000
1076	3.1.4. Rental Housing Strategy			150.000	167.500	0.000
1077	Hostels - Upgrade - DOH Funds			150.000	167.500	0.000
1078	Kwa Mashu	H7001	39-40	40.000	50.000	
1079	Glebelands	H7002	76	30.000	35.000	
1080	S.J. Smith	H7003	75	20.000	25.000	
1081	Jacobs	H7004	68	5.000	5.000	

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
1082	Dalton	H7005	32	10.000	2.500	
1083	Umlazi T	H7007	89	30.000	35.000	
1084	KwaMakhutha	H7009	94	5.000	5.000	
1085	Klaarwater	H7006	17	5.000	5.000	
1086	Kraanskloof	H7008	20	5.000	5.000	
1087	3.2. Meet Community Services Backlogs			103.120	131.326	595.000
1088	3.2.1. Sustainable Supply of Community Facilities			98.120	128.326	592.000
1089	Cemetries			6.130	15.403	3.000
1090	Umkomaas Parking	N1059	99	0.000	0.600	
1091	Fencing : Cemeteries	N1136	99	0.000	1.000	
1092	Cemeteries- Blocksum	N1140	VARIOUS	0.000	1.300	3.000
1093	Lovu C Fencing	N1462	98	0.200	0.000	
1094	Lotus Park Upgrade	N1061	89	0.250	0.000	
1095	West Street Upgrade	N1463	26	0.380	0.500	
1096	Lovu C	N1459	98	0.800	0.203	
1097	Molweni	N1457	9	0.000	0.000	
1098	Lovu C	N1459	98	0.000	0.000	
1099	Lower Langerfontein	N1063	9	0.000	0.000	
1100	Etafuleni	N1064	56	0.000	0.000	
1101	Loon Rd	N1456	25	0.000	1.000	
1102	Lower Langfontein Cemetery	N1068	9	0.000	0.000	
1103	Investigation -Purchase of land	N1460	VARIOUS	0.000	5.000	
1104	Newlands East Cemeteries	N1013	11	0.500	0.000	
1105	Magabheni	N1458	13	0.000	0.000	
1106	Pinetown South	N1067	18	0.000	0.000	
1107	Mobeni Heights	N1011	68	0.000	3.800	
1108	Tongaat Crematorium	N1254	61	2.000	0.000	
1109	New Cemetery: Hammarsdale	N1097	4	2.000	2.000	
1110	Public Transport Plan			43.000	73.000	448.500
1111	PTIS Blocksum	P6546	City Wide	20.000	20.000	355.500
1112	PT laybys & Shelters - Constr of Bus laybys - Citywide	P3578	City Wide	0.000	2.000	2.000
1113	Special Needs Transport	P3966	Various	0.000	6.000	6.000
1114	Intelligent T/port Sys.(ITS) Traffic Mgmt	P4038	various	4.000	4.000	5.000
1115	Non motorised transport	P4041	various	0.000	0.000	5.000
1116	CBD Circulatory	P3572	26/27/32	0.000	7.000	0.000
1117	Area Traffic Control	P0825	various	4.000	4.000	5.000
1118	PT Ranks Holding areas	P3967	Various	0.000	10.000	10.000
1119	PT Fundamental Restructuring (Existing)	P3571	City Wide	15.000	20.000	30.000
1120	Kings Park Precinct	P4352	27	0.000	0.000	30.000
1121	Warwick Junction (PTIS 3&4)	P4034	28/32	0.000	0.000	0.000
1122	Clinics			19.500	17.500	15.000
1123	Strategic Social Facilities	N1521	VARIOUS	17.500	17.500	5.000
1124	Clinic Alterations - Blocksum	N1213	VARIOUS	2.000	0.000	10.000
1125	Ablution Blocksum - Health Dept	N1164	Various	0.000	0.000	10.000
1126	Community Halls			2.720	2.350	3.000
1127	Community Hall Blocksum					3.000
1128	Waterloo	N1141	53	0.000	0.350	
1129	Upgrade of Existing halls	N1142	Various	0.000	2.000	
1130	Amanzimtoti Hall	N1351	89	1.970	0.000	
1131	Graigieburn	N1466	99	0.000	0.000	
1132	Umkomaas	N1467	99	0.000	0.000	
1133	Clermont Hall	N1473	22	0.000	0.000	
1134	Umlazi D	N1468	87	0.000	0.000	
1135	Umlazi W	N1469	88	0.000	0.000	
1136	Muumuu Hall	N1471	99	0.000	0.000	
1137	Adams Mission	N1465	96	0.000	0.000	
1138	Zwelitsha Community Hall	N1464	66	0.000	0.000	
1139	Pinetown South	N1472	18	0.000	0.000	
1140	KwaMashu Indoor	N1470	11	0.000	0.000	
1141	Phoenix Community Halls Ward 48	N1215	48	0.750	0.000	
1142	Hambanathi Hall	N1216	62	0.000	0.000	
1143	Jabulani Hall - Verulam	N1214	60	0.000	0.000	
1144	Libraries			5.000	1.000	100.000
1145	New Thorwood Library	N1218	13	1.000	0.000	
1146	Relocate Tshelimnyama Library	N1352	15	2.000	0.000	
1147	Central Library	N1225	VARIOUS	2.000	0.000	0.000
1148	Libraries - Block Sum	N1143	Various	0.000	1.000	
1149	Library and Museum Centre					100.000
1150	Mobile Library	N1508	VARIOUS	0.000	0.000	
1151	Pools & Beaches			3.920	5.800	3.000
1152	Umkomaas Beach	N1152	98	0.000	0.800	
1153	Pool- New	N1353	44	0.000	1.000	
1154	Shallcross Pool	N1476	71	0.000	0.000	
1155	Firwood Rd Pool	N1475	35	0.000	0.000	
1156	Brighton Beach Pool	N1477	26	0.000	0.000	
1157	Marianridge Pool - Expansion to pump Room	N1478	15	0.000	0.000	
1158	CAC Pool	N1479	27	0.000	0.000	
1159	Alex Bulley Pool	N1234	64	0.000	0.000	
1160	Doonside Beach	N1230	98	0.000	0.000	
1161	Kings Park Pool	N1232	27	0.000	0.000	
1162	Isipingo Hills Pool	N1233	89	0.000	0.000	
1163	Karridene Beach	N1231	98	0.100	0.000	

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				Rm	Rm	Rm
1164	South Beach Pool	N1229	26	0.500	0.000	
1165	Westbrook Beach	N1228	62	0.000	0.000	
1166	Beaches Blocksum	N1148	Various	1.320	2.000	3.000
1167	Hambanathi Pool	N1227	62	2.000	0.000	
1168	Inanda Pool	N1134	53	0.000	2.000	
1169	Construction Of Swimming Pool at Cleremont	N1098	22	0.000	0.000	
1170	Parks			6.750	6.773	8.500
1171	Parks- Blocksum	N1154	Various	0.000	5.773	2.500
1172	Umkomaas Playlot	N1481	99	0.200	0.000	
1173	Ilovu River Picnic site	N1483	98	0.200	0.000	
1174	Japanes Gardens	N1480	36	0.400	0.500	
1175	Magabheni Playlot	N1482	99	0.800	0.000	
1176	Upgrade Riverdene Jazz Park	N1238	11	0.000	0.000	
1177	Parks Upgrade - District 9	N1242	9	0.000	0.000	
1178	Umgeni Bird Park	N1487	36	0.000	0.000	
1179	Replacement of fences Natural Rresources	N1485	Various	0.220	0.000	
1180	Umbilo Park	N1484	33	0.400	0.000	
1181	Bluff Slopes - Scenic Boardwalk / trial	N1235	66	0.500	0.000	
1182	Installation Hilldale Park	N1237	11	0.500	0.000	
1183	Japanes Gardens	N1480	36	0.500	0.000	
1184	Albert Park	N1240	26	0.500	0.000	
1185	Kings Park Outdoor	N1243	27	0.500	0.000	
1186	Mitchell Park Zoo	N1155	27	0.500	0.500	
1187	CBD : Public Conveniences	N1241	26	0.530	0.000	
1188	Upgrade Local Parks - Wards 48-59	N1236	48/59	1.000	0.000	
1189	Effingham Heights Quarry	N1109	34	0.000	0.000	
1190	Nurseries Blocksum					3.000
1191	Natural Resources -Blocksum					3.000
1192	Sports Facilities			11.100	6.500	10.000
1193	Sports Facilities Blocksum	N1501	98	0.000	6.000	2.500
1194	John Dory -Sportfield parking	N1496	11	0.400	0.000	
1195	Sesifkile Combi Court Kwamakutha	N1489	94	0.500	0.000	
1196	Cato Manor Upgrade	N1497	30	0.500	0.000	
1197	Dangany Sportground	N1498		0.500	0.000	
1198	Wentorth Dubi Sportfields	N1499	67	0.500	0.000	
1199	Chersteville Sport facility	N1490	29	0.500	0.500	
1200	Mount Royal Sportfield	N1500	34	0.550	0.000	
1201	Marrianridge	N1502	15	0.000	0.000	
1202	Mpumalanga 3 Sportfield	N1494	6	0.300	0.000	
1203	Hutchison Park -Upgrading of diamonds	N1495	97	0.000	0.000	
1204	Adams Missions	N1491	96	0.400	0.000	
1205	Cato Crest	N1488	30	0.000	0.000	
1206	Inkanyisweni Umgababa	N1492	98	0.400	0.000	
1207	Osindisweni	N1055	59	0.500	0.000	
1208	Upgrade Havelock Sportfield	N1246	34	0.500	0.000	
1209	Kings Park Athletic Stadium	N1244	27	0.000	0.000	
1210	Mpumalanga - Malangeni	N1493	6	0.000	0.000	
1211	Inanda / Phoenix alternative sports facilities	N1245	56	0.250	0.000	
1212	Southern - Bluff Showgrounds	N1247	67	0.000	0.000	
1213	Westcliff (3B)	N1248	70	0.200	0.000	
1214	Verulam Central Recreation Grounds Upgrade	N1135	60	0.000	0.000	
1215	Sports Houses - North	N1249	Various	0.000	0.000	3.000
1216	Siripat grounds	N1156	37	5.100	0.000	
1217	Hoy Park Upgrade					0.500
1218	Kwa Mashu Section E: Cricket Ground					0.500
1219	Netball courts upgrade					0.500
1220	Tennis court upgrade					0.500
1221	Stadia - Blocksum					2.500
1222	Expended Public Works Programme -Social					1.000
1223	Blocksum					1.000
1224	3.2.2. Land Acquisition			5.000	3.000	3.000
1225	Real Estate			5.000	3.000	3.000
1226	Real Estate	V1194	various	5.000	3.000	3.000
1227	Plan 4 : Safe, Healthy & Secure Environment			48.087	63.300	72.957
1228	4.1. Promoting the Safety of Citizens			48.087	63.300	72.957
1229	4.1.1. Crime Prevention			5.000	3.500	14.000
1230	Refurbishment of Winkelspruit Testing Ground Building	N1519	Various	0.000	0.000	
1231	CCTV (2010)	O1014	Various	5.000	3.500	5.000
1232	ICT (2010)	O1038	Various	0.000	0.000	
1233	Upgrade of CCTV Communications Infrastructure					0.000
1234	Building of permanent Umlazi Metro Police Station					0.000
1235	Refurbishment of Verulam Metro Police Station					1.000
1236	Refurbishment of Boscombe terrace Metro Police Station					2.000
1237	Refurbishment of Albert Park Metro Police hawker unit facilities					0.000
1238	Refurbishment of Lahee park training facility					1.000
1239	Security management- New facilities					5.000
1240	4.1.2. Road and Pedestrian Safety			27.111	56.800	46.957
1241	Traffic Calming - High Order Roads - Various - Warrant Based	P3508	City Wide	3.000	3.000	3.000
1242	Road & Pedestrian Safety Plan			3.000	24.000	18.000
1243	Arterial Capacity/Safety Improvements - Blocksum	P3014	Various	3.000	5.000	5.000
1244	Pedestrian Safety	P3509	City Wide	0.000	4.000	4.000
1245	Local Traffic Safety Improvements - Block Sum	P3015	Various	0.000	5.000	5.000

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				Rm	Rm	Rm
1246	Traffic Signals	P3511	Various	0.000	10.000	4.000
1247	Sidewalks & Pedestrian Bridge			4.000	12.400	9.000
1248	Claremont Ward 22 Low Level Crossing	P4999	22	0.000	1.500	
1249	Mt Royal/Mt Moriah Ped Bridge	P4998	34	0.000	6.000	
1250	Claremont Ward 22 Ped Bridge	P6155	22	0.400	0.000	
1251	Umlaas River GX 11 Ward 79 Ped Bridge	P6156	79	1.100	4.900	
1252	Folweni Ward 95 Ped Bridge	P6157	95	2.500	0.000	
1253	Ward 13 - Sukuma Low-level crossing over Umlaas river	P7056	13			3.000
1254	Ward 48 - Ped Bridge Taggreen Place, Greenbury	P7057	48			4.500
1255	Ward 78 - Bridge off Rd 108075	P7058	78			1.500
1256	Pedestrian Infrastructure Side Walks			17.111	17.400	16.957
1257	Lacey Road Sidewalk, Ward 25	P6025	25	0.000	0.040	
1258	Glade Road, Ward 25	P6034	25	0.000	0.050	
1259	Cullingworth Road Sidewalk, Ward 25	P6030	25	0.000	0.060	
1260	Workington Road, Ward 34	P6024	34	0.000	0.075	
1261	Reedbank Road, Ward 25	P6029	25	0.000	0.075	
1262	Lothian Place, Ward 34	P6028	34	0.000	0.100	
1263	Ubulawu Groove-Mgonswane Passage, Ward 45	P6032	45	0.000	0.100	
1264	Footpath Umlaheni C - Undiyazana, Ward 45	P6040	45	0.000	0.100	
1265	Footpath Ubangalala Ave - Umbondwe, Ward 46	P6036	46	0.000	0.000	0.106
1266	Strathclyde Road, Ward 28	P6043	28	0.000	0.100	
1267	Storm Road, Ward 34	P6027	34	0.000	0.120	
1268	Icubudwane Road, Ward 45	P6039	45	0.000	0.000	0.160
1269	Sheringham Road, Ward 28	P6042	28	0.000	0.160	
1270	Evergreen Circle Sidewalk, Ward 60	P6046	60	0.000	0.170	
1271	Amman Circle Sidewalk, Ward 60	P6045	60	0.000	0.180	
1272	Mzomunye Road Sidewalk, Ward 1	P6047	1	0.000	0.180	
1273	Fig Tree Road Sidewalk, Ward 3	P6048	3	0.000	0.180	
1274	Ebohodini Access Road Sidewalk, Ward 4	P6049	4	0.000	0.180	
1275	Shangase Road Sidewalk, Ward 6	P6050	6	0.000	0.180	
1276	Salem Main Road Sidewalk, Ward 7	P6051	7	0.000	0.180	
1277	Shayamoya Road Sidewalk, Ward 8	P6052	8	0.000	0.180	
1278	Alfred Downing Sidewalk, Ward 9	P6053	9	0.000	0.180	
1279	Azalea Road Sidewalk, Ward 10	P6054	10	0.000	0.180	
1280	Hendon Road, Ward 34	P6031	34	0.000	0.200	
1281	Isilo Road - Quarry heights, Ward 34	P6033	34	0.000	0.200	
1282	Undiyazana Grove, Ward 45	P6035	45	0.000	0.200	
1283	Umathinta Drive, Ward 45	P6037	45	0.000	0.200	
1284	Umlahlankosi Road, Ward 45	P6038	45	0.000	0.200	
1285	Alambra Drive Sidewalk, Ward 60	P6044	60	0.000	0.200	
1286	Sidewalk: Trishan Ave, Nagina: Ward 14	P6003	14	0.000	0.250	
1287	Sidewalk: Thornwood Rd: Ward 15	P6006	15	0.000	0.250	
1288	Sidewalk: Umhlatuzana Rd, Tshelimnyama: Ward 15	P6007	15	0.000	0.250	
1289	Sidewalk: Hlongwa Rd: Ward 16	P6008	16	0.000	0.250	
1290	Sidewalk: Morewood Rd, Westville: Ward 18	P6010	18	0.000	0.250	
1291	Sidewalk: Fannin Rd, Wyebank: Ward 19	P6011	19	0.000	0.250	
1292	Sidewalk: Sunshine Rd: Ward 19	P6012	19	0.000	0.250	
1293	Mbuyazwe Road Sidewalk, Ward 46	P6023	46	0.000	0.000	0.133
1294	Kenville Road, Ward 34	P6026	34	0.000	0.000	0.133
1295	Ubangalala Avenue, Ward 45	P6036	45	0.000	0.000	0.133
1296	Sidewalks: 37th Ave, Clermont: Ward 22	P6015	22	0.000	0.300	
1297	Sidewalks: Savoy Close, Res Hills: Ward 23	P6016	23	0.000	0.300	
1298	Sidewalks: University Rd, Westville: Ward 24	P6017	24	0.000	0.300	
1299	Sidewalks: Devon Terrace, Westville: Ward 24	P6018	24	0.000	0.300	
1300	Sidewalks: Meerut Rd, Westville: Ward 24	P6019	24	0.000	0.300	
1301	Sidewalks: Menston Rd, Westville: Ward 24	P6020	24	0.000	0.300	
1302	Sidewalks: Clermont: Ward 92	P6021	92	0.000	0.300	
1303	Passages: Ward 12	P6001	12	0.000	0.500	
1304	Passages: Ward 17	P6053	17	0.000	0.500	
1305	Sidewalks: Clemont: Ward 21	P6014	21	0.000	0.600	
1306	Lanes & footpaths: Ward 20	P6013	20	0.000	0.750	
1307	Lane & passages- Sithundu Hills: Ward 13	P6002	13	0.000	0.800	
1308	Passages: Ward 14	P6004	15	0.000	1.000	
1309	Passages: Ward 15	P6005	15	0.000	1.000	
1310	Irons Str Sidewalk, Verulam Ward 58	P4858	58	0.070	0.000	
1311	Winston Cres Sidewalk Ward 35	P4853	35	0.080	0.000	
1312	Trenancepark Drive sidewalk ward 51	P4281	51	0.000	0.100	
1313	Riverside Road Sidewalk Ward 36	P4851	36	0.100	0.000	
1314	Broadlands Rd Sidewalk, Mt Edge. Ward 58	P4855	58	0.100	0.000	
1315	Summerset Dr Sidewalk, Mt. Edge. Ward 58	P4856	58	0.100	0.000	
1316	Whitford Rd Sidewalk Ward 49	P4862	49	0.100	0.100	
1317	Allerford Rd Sidewalk Ward 49	P4863	49	0.100	0.200	
1318	Colchester Rd Sidewalk Ward 51	P4865	51	0.100	0.000	0.106
1319	Firwood Road sidewalk, Ward 34	P4838	34	0.150	0.000	
1320	Darby Road sidewalk, Ward 28	P4844	28	0.150	0.000	
1321	Everest Road Sidewalk Ward 35	P4854	35	0.150	0.000	0.106
1322	Ward 38 Sidewalks	P4847	38	0.150	0.200	
1323	Ward 42 Sidewalks	P4848	42	0.150	0.200	
1324	Ward 43 Sidewalks	P4849	43	0.150	0.200	
1325	Ward 45 Sidewalks	P4850	45	0.150	0.000	0.108
1326	Ebumyameni Access Road Sidewalk, Ward 2	P4221	2	0.200	0.000	
1327	Fredville Access Road Sidewalk, Ward 4	P4222	4	0.200	0.000	
1328	Ovambo Road Sidewalk, Ward 5	P4223	5	0.200	0.000	

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
1329	Sidewalks in unit 1, Ward 6	P4224	6	0.200	0.000	
1330	Ntshongweni Link Road Sidewalk, Ward 7	P4225	7	0.200	0.000	
1331	Embo Road Sidewalk, Ward 7	P4226	7	0.200	0.000	
1332	Zamani Sidewalks, Ward 91	P4228	91	0.200	0.000	
1333	Brackenhill Road Sidewalk, Ward 8	P4240	8	0.200	0.000	
1334	Stockville Road Sidewalk, Ward 10	P4241	10	0.200	0.000	
1335	Newlands West Dr. Sidewalk from Westridge to Castlehill Dr., Ward 37	P4246	37	0.200		0.110
1336	King Bhekuzulu Rd Sidewalk - Mzomusha Primary School, Ward 44	P4249	44	0.200	0.000	0.110
1337	D403 Sidewalk, Ward 57	P4255	57	0.200	0.000	0.110
1338	Westridge - Taxi Route 108201 Sidewalk, Ward 37	P4267	37	0.200	0.000	0.110
1339	Ward 53 Sidewalks Phase 1, Ward 53	P4273	53	0.200	0.000	0.220
1340	Kenville Road sidewalk, Ward 34	P4837	34	0.200	0.000	
1341	Stanley Copley Drive (Brickfield to Crocus) sidewalk, Ward 25	P4839	25	0.000	0.200	
1342	Ukhazinkwazi Road sidewalk, Ward 34	P4841	34	0.000	0.200	
1343	Norse Road sidewalk, Ward 28	P4842	28	0.000	0.200	
1344	Protea/Vinca road sidewalk, Ward 25	P4843	25	0.000	0.200	
1345	View/Sobrun Road sidewalk, Ward 28	P4846	28	0.000	0.200	
1346	Valley View Rd Sidewalk, Verulam Ward 58	P4857	58	0.000	0.200	
1347	Shawbrook Crescent Sidewalk Ward 52	P4865	52	0.200	0.100	
1348	15 th Way Sidewalk Ward48	P4861	48	0.200	0.200	
1349	Rosehaven Rd Sidewalk Ward 50	P4864	50	0.200	0.400	
1350	Lanes and Passages - (Section P) , Ward 45	P4840	45	0.000	0.000	0.133
1351	Umlahlani Road sidewalk, Ward 45	P4845	45	0.250	0.000	
1352	Lanes: Njiko Road: Ward 12	P4785	12	0.300	0.000	
1353	Sidewalks: Ward 32	P4795	32	0.300	0.000	
1354	Sidewalk: Cunningham Rd: Ward 63	P4796	63	0.300	0.000	
1355	Sidewalk: Smith Drive: Ward 66	P4798	66	0.300	0.000	
1356	Sidewalk: Panther Av: Ward 69	P4801	69	0.300	0.000	
1357	Sidewalk: Vandanna Grove: Ward 71	P4803	71	0.300	0.000	
1358	Sidewalk: Road 730: Ward 72	P4804	72	0.300	0.000	
1359	Glenhaven Drive Sidewalk Ward 60	P4860	60	0.000	0.350	
1360	Sidewalk: Thornwood Road - Ward 15	P4787	15	0.400	0.000	
1361	Lanes: Buffer East/West: Ward 21	P4791	21	0.400	0.000	
1362	Sidewalk: 37th Avenue: Ward 22	P4792	22	0.400	0.000	
1363	Sidewalk: Maphephetha Rd: Ward 29	P4793	29	0.400	0.000	
1364	Sidewalk: Horley Close: Ward 30	P4794	30	0.400	0.000	
1365	Sidewalk: Carrick Road: Ward 65	P4797	65	0.400	0.000	
1366	Sidewalk: Richard Carte Rd: Ward 68	P4799	68	0.400	0.000	
1367	Ward 59 Sidewalks Phase 1, Ward 59	P4276	59	0.400	0.000	
1368	Old North Coast Road Sidewalk Ward 35	P4852	35	0.000	0.400	
1369	Lanes & Passages: Ward 13	P4786	13	0.500	0.000	
1370	Lanes & Passages: St Wendolins - Ward 16	P4788	16	0.500	0.000	
1371	Sidewalks & Lanes: Ward 17	P4789	17	0.500	0.000	
1372	Sidewalk: Ward 18	P4790	18	0.500	0.000	
1373	Sidewalks: Road 703, 702: Ward 73	P4805	73	0.500	0.000	
1374	Sidewalk: Greenview/Harmony Road: Ward 70	P4802	70	0.600	0.000	
1375	Ward 23 : Sidewalks	P4806	23	0.000	0.000	
1376	Shastripark Drive sidewalk ward 51	P4807	51	0.000	0.000	
1377	Spireside Road sidewalk ward 51	P4808	51	0.000	0.000	
1378	Ward 35: Sidewalks	P4229	35	0.000	0.000	
1379	Ward 36: Sidewalks	P4230	36	0.000	0.000	
1380	Ward 38: Sidewalks	P4231	38	0.000	0.000	
1381	Ward 42: Sidewalks	P4232	42	0.000	0.000	
1382	Ward 43: Sidewalks	P4233	43	0.000	0.000	
1383	Ward 51: Sidewalks	P4234	51	0.000	0.000	
1384	Ward 58: Sidewalks	P4235	58	0.000	0.000	
1385	Ward 59: Sidewalks	P4236	59	0.000	0.000	
1386	Ward 60: Sidewalks	P4237	60	0.162	0.000	
1387	Ward 61: Sidewalks	P4238	61	0.162	0.000	
1388	Ward 62: Sidewalks	P4239	62	0.162	0.000	
1389	D403 Sidewalk, Ward 57	P4261	57	0.000	0.000	0.110
1390	Bishopsgate Road Sidewalk and Aldergate Rd sidewalk ward 48	P4809	48	0.180	0.000	
1391	Allerford Rd Sidewalk ward 49	P4810	49	0.180	0.000	
1392	Rudmore Road sidewalk ward 50	P4811	50	0.180	0.000	
1393	Phoenix Highway sidewalk ward 52	P4812	52	0.180	0.000	
1394	Quarry Heights Dr, Ward 34, Quarry Heights:Sidewalk	P4262	34	0.000	0.000	
1395	Sondela Access Road Sidewalk, Ward 3	P4813	3	0.000	0.000	
1396	Panekeni Access Road Sidewalk, Ward 4	P4814	4	0.000	0.000	
1397	Goathill Extension Sidewalk, Ward 5	P4815	5	0.000	0.000	
1398	sidewalks in unit 2, Ward 6	P4816	6	0.000	0.000	
1399	Vilakazi Access road Sidewalk, Ward 7	P4817	7	0.000	0.000	
1400	Nqetho Road Sidewalk, Ward 8	P4818	8	0.000	0.000	
1401	Ashley Road Sidewalk, Ward 9	P4819	9	0.000	0.000	
1402	Everton Road Sidewalk, Ward 10	P4820	10	0.000	0.000	
1403	Ward 25 : Sidewalks	P4821	25	0.000	0.000	
1404	Ward 28 : Sidewalks	P4822	28	0.000	0.000	
1405	Jabula Road, Ward 39, Kwamashu:Sidewalk	P4824	39	0.171	0.000	
1406	Ntsetntse Road, Ward 40, Kwamashu:Sidewalk	P4825	40	0.171	0.000	
1407	Thendele Road, Ward 41, Kwamashu:Sidewalk	P4826	41	0.171	0.000	
1408	King Bhekuzulu Rd Sidewalk- Ziphembeleni School, Ward 44	P4827	44	0.000	0.000	0.110
1409	P Section, Ward 45, Kwamashu : Passages	P4828	45	0.171	0.000	
1410	Mbuyazwe Road, Ward 46, Kwamashu: Sidewalk	P4829	46	0.171	0.000	
1411	Ntuzuma Access Rd from Mr93 to Court house Sidewalk, Ward 54	P4831	54	0.000	0.000	0.220

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
1412	Ward 59 Sidewalks Phase 2, Ward 59	P4834	59	0.000	0.000	
1413	Valley View Sidewalks, Ward 91	P4835	91	0.000	0.180	
1414	D403 Sidewalk, Ward 57	P4833	57	0.000	0.200	
1415	Garuppa Crescent Sidewalk, Ward 11	P4836	11	0.000	0.200	0.220
1416	Westridge - Taxi Route 108203 Sidewalk, Ward 37	P4823	37	0.200	0.000	
1417	Ward 53 Sidewalks Phase 2, Ward 53	P4830	53	0.200	0.000	
1418	Siyaya Road Sidewalk, Ward 55	P4832	55	0.200	0.200	0.220
1419	Point area Sidewalk, Ward 26	P4220	26	0.000	0.000	
1420	KwaXimba Access Road Sidewalk, Ward 1	P4218	1	0.200	0.000	
1421	Qadi Main Road Sidewalk, Ward 3	P4219	3	0.200	0.000	
1422	Sidewalk: Kontiki Place, Risecliff	P4770	71	0.000	0.000	
1423	Sidewalk: Road 703, Montford	P4773	73	0.000	0.000	
1424	Sidewalk: Road 5 to Kaula Road, Lamontville	P4774	75	0.000	0.000	
1425	Sidewalk: Thabo Morena - V Section, Umlazi	P4775	76	0.000	0.000	
1426	Sidewalk: Themba Thabethe Street, Umlazi	P4780	80	0.000	0.000	
1427	Passages: P113 - P1055, Umlazi	P4784	85	0.000	0.000	
1428	Passages: J647, J636, J556, Umlazi	P4776	77	0.000	0.000	
1429	Sidewalk: Road 1702/1703, Umlazi	P4781	89	0.000	0.000	
1430	Passages: N1165, N1134, N1157, Umlazi	P4782	82	0.000	0.000	
1431	Sidewalk: Welbedacht Road, Chatsworth	P4771	72	0.000	0.000	
1432	Sidewalk: Demat Road, Klaarwater	P4772	72	0.000	0.000	
1433	Passages: K545, K422, K417, K371, Umlazi	P4777	78	0.000	0.000	
1434	Passages: Bheki Mkhiasibe, G1366, G1360, GX4, G1125, G592, Umlazi	P4778	79	0.000	0.000	
1435	Passages: FX 3332 (STADIUM), FX7, Umlazi	P4779	79	0.000	0.000	
1436	Lanes: M9, M247, M284, L1200, M1349, Umlazi	P4783	83	0.000	0.000	
1437	Sidewalk: Marcellin Dr, Nirvana Hills	P6968	16			0.125
1438	Sidewalks: Russel St, Ashley	P6969	15			0.125
1439	Sidewalks: Fannin Rd, Wyebank	P6970	19			0.150
1440	Sidewalks: Sunshine Rd, Wyebank	P6971	19			0.150
1441	Sidewalks: Spencer Rd, Shallcross	P6972	71			0.125
1442	Passages: Sithundu Hills, Ward 13	P6973	13			0.225
1443	Passages: Dassenhoek, (Block D) Ward 14	P6974	14			0.250
1444	Passages: Tshelimyama, Ward 15	P6975	15			0.250
1445	Passages: Ward 17	P6976	17			0.225
1446	Passages: Kwadabeka, Ward 20	P6977	20			0.250
1447	Sidewalks: Road to Nonpha Primary School - St Wendolins-	P6978	15			0.125
1448	Sidewalk: Molife Rd, Chesterville (Ward 24)	P6979	24			0.125
1449	Sidewalks: Road to Bahlebonke Primary School - St Wendolins	P6980	15			0.125
1450	Mpangele Drive Sidewalk - School (KwaNdengezi)	P6981	12			0.125
1451	Sidewalks: Savoy Close, Res Hills	P6982	23			0.125
1452	Sidewalks: Sunset Avenue	P6983	70			0.105
1453	Sidewalks: Golden Poppy Crescent	P6984	71			0.325
1454	Ras Dashan Street Sidewalks	P6985	71			0.325
1455	Sidewalk - Bottlbrush Crescent to Brooklyn Heights Primary	P6986	71			0.170
1456	Sidewalks: Mooton Drive, Road 729, Road 748, Road 730	P6987	72			0.325
1457	Sidewalks: Glenover Road	P6988	73			0.180
1458	Equality Road - School (Draft Budget 2007/2008)	P6989	73			0.105
1459	Sidewalks: Rose Heights Road	P6990	73			0.105
1460	Sidewalk: Woodcrest Avenue	P6991	73			0.160
1461	Passage: J874 / 852	P6992	77			0.130
1462	Passage: J808 / 815	P6993	77			0.130
1463	Passage: J854 / 855	P6994	77			0.075
1464	Passage: Road 1147	P6995	78			0.160
1465	Sidewalks: Ngwenya Road	P6996	79			0.105
1466	Sibusiso Mdkane Road - School (Umlazi)	P6997	80			0.105
1467	Sidewalks: Sukuma Rd	P6998	83			0.128
1468	Passage: M 1232, M1230	P6999	83			0.065
1469	Passage: L Mshayazafe	P7000	83			0.106
1470	Sidewalks & Passages: Luganda	P7001	100			0.425
1471	Passages: U1258 to U1285	P7002	86			0.125
1472	Passages: U1222 to U1216	P7003	86			0.125
1473	Z133, : Lane	P7004	86			0.150
1474	Z510: Passage	P7005	86			0.125
1475	Y 814 : passage	P7006	86			0.125
1476	Passages: D1131, D971, Dion Mkhize, D515, D499, D846 D525	P7007	87			0.300
1477	B 720 Passage	P7008	88			0.150
1478	Passages: B683, B661, B691	P7009	88			0.325
1479	Access Passage V631, V632, V634	P7010	88			0.150
1480	Footpath - Lotus Drive / Teal Place	P7011	90			0.150
1481	Sidewalk: Citrus Drive - Orient Hills	P7012	90			0.150
1482	Sidewalk: Lotus Drive / Teal Place; Lotus Park	P7013	90			0.150
1483	Passage adjoining Erf 1393	P7014	95			0.150
1484	Passage adjoining Erf 1447, 1477 and 1361	P7015	95			0.150
1485	Lanes: various Ward 97	P7016	97			0.300
1486	Sidewalks: Sidiya Highway - Magabheni	P7017	99			0.250
1487	Kwa-Ximba Access Road, Ward 1	P7018	1			0.170
1488	Vukani Road Sidewalk, Ward 2	P7019	2			0.170
1489	Amatata Road Sidewalk, Ward 3	P7020	3			0.170
1490	O R Thambo, Riet Valley, Ward 4	P7021	4			0.170
1491	Georgedale Main Road, Sidewalk, Ward 5	P7022	5			0.170
1492	Sidewalks in Mpumalanga, Ward 6	P7023	6			0.170
1493	Ekawandeni Road Sidewalk, Ward 7	P7024	7			0.170
1494	Embo Access Road Sidewalk, Ward 8	P7025	8			0.170

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ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
1495	Molweni Access Road Sidewalk, Ward 9	P7026	9			0.170
1496	Shongweni Road Sidewalk, Ward 10	P7027	10			0.170
1497	Valley View Area Sidewalk, Ward 91	P7028	91			0.170
1498	Ward 27 : Sidewalks	P7029	27			0.125
1499	Ward 56 Sidewalks	P7030	56			0.220
1500	Allenby Road, Ward 34	P7031	34			0.050
1501	Kenville Road, Ward 34	P7032	34			0.150
1502	Storm Road, Ward 34	P7033	34			0.150
1503	Havelock Road, Ward 34	P7034	34			0.075
1504	Undiyazana Grove, Ward 45	P7035	45			0.200
1505	Ubangalala Avenue, Ward 45	P7036	45			0.125
1506	Umathinta Drive, Ward 45	P7037	45			0.150
1507	Antelope Place (Crescent to Harbottle), Ward 28	P7038	28			0.075
1508	Hope Street, Ward 28	P7039	28			0.050
1509	Sheringham Road, Ward 28	P7040	28			0.100
1510	Strathclyde Road, Ward 28	P7041	28			0.125
1511	Dore Street , Ward 60	P7042	60			0.125
1512	View Street, Ward 28	P7043	28			0.100
1513	ward 58 Todd St	P7044	58			0.100
1514	ward 35 Park Dr	P7045	35			0.200
1515	ward 61 Rejendra St	P7046	61			0.150
1516	ward 62 Van Rova RD	P7047	62			0.200
1517	ward 60 Evergreen Circle	P7048	60			0.200
1518	ward 59 Amman Circle	P7049	59			0.150
1519	ward 38 Mzwillili Road	P7050	38			0.080
1520	Ward 42 Sidewalks	P7051	42			0.175
1521	Ward 48 Pinecottage Place	P7052	48			0.100
1522	Ward 49 Tynecroft Circle	P7053	49			0.150
1523	Ward 50 Swallowhaven Road	P7054	50			0.200
1524	Ward 51 Autumnpark Avenue	P7055	51			0.150
1525	Ward 52 Crestbrook Drive	P6960	52			0.150
1526	4.1.3 Safe from Fire & Emergencies			13.976	0.000	8.000
1527	Cato Ridge Station	N1163	6	4.000	0.000	3.000
1528	Verulam Fire Station	N1505		6.976	0.000	3.000
1529	Umkomaas Fire Station	N1506		3.000	0.000	0.000
1530	Disaster Management Centre	N1344	Various	0.000	0.000	0.000
1531	Renovations and alterations					2.000
1532	4.1.4. Safe from Disasters			2.000	3.000	4.000
1533	Radio Comm. Infrast. - Highsite Accom. Enhan - Marlight	O3013	Various	2.000	3.000	4.000
1534	Plan 5 : Empowering Our Citizens			10.000	0.000	0.000
1535	5.2. Develop the City as a Learning City			10.000	0.000	0.000
1536	5.2.6. Piloting Area Based Management & Development Programmes			10.000	0.000	0.000
1537	INK			0.000	0.000	0.000
1538	eTafuleni Community Centre upgrade	T7100	56	0.000	0.000	
1539	Community Halls Upgrade	T7101	41	0.000	0.000	
1540	Roads Upgrade	T7102	9,40,41,42,44,45,46	0.000	0.000	
1541	Stadia Renovations INK	T7103	47,40	0.000	0.000	
1542	Inanda Newtown A Taxi Rank	T7104		0.000	0.000	
1543	Pedestrian accessways	T7105	57	0.000	0.000	
1544	RURAL			10.000	0.000	0.000
1545	Inchanga Library	S5232		0.000	0.000	
1546	Umnini MPCC	S5167		10.000	0.000	
1547	Plan 6 : Embracing our Cultural Diversity			1.700	2.057	6.500
1548	6.2. Create economic Opportunities for Arts, Culture & Heritage			1.700	2.057	6.500
1549	6.2.1. Museums			1.700	2.057	6.500
1550	Museums- Block Sum			0.000	2.057	
1551	KwaMuhle Museum	N1355	32	0.500	0.000	0.500
1552	Research Centre Upgrade	N1354	32	1.200	0.000	
1553	NSM Fencing & Signage	N1250	32	0.000	0.000	
1554	OCHM renovation	N1252	32	0.000	0.000	0.500
1555	Port Natal Maritime Museum staff and visitor facilities	N1253	32	0.000	0.000	0.500
1556	Special Lighting for the DAG galleries	N1162	32	0.000	0.000	
1557	Cato Manor Museum					5.000
1558	Plan 7 : Good Governance			129.246	111.802	184.560
1559	7.1.Ensure Accessibility & Promote Good Governance			36.500	20.500	44.570
1560	7.1.1. E-Governance			5.500	4.500	0.570
1561	Customer Relationship Management	O1002	Internal	2.000	3.500	
1562	Collaboration Tools	O1003	Internal	2.000	1.000	
1563	Street Name Signs	R1003	Internal	1.500	0.000	0.570
1564	7.1.2 Governance			31.000	16.000	44.000
1565	City Hall - Regeneration	G1002	26	5.293		
1566	City Hall - Lifts	G1003	26	0.000	0.000	
1567	New Exterior Lighting	G1002		0.000		2.000
1568	Upgrade to Farewell Square Sculptures	G1001		0.000		6.300
1569	Upgrade to landscaping/paving street furniture	G1002		0.000		5.000
1570	Wheelchair ramps at all 3 entrances	G1002		1.000	2.500	2.500
1571	Access for the disabled					10.000
1572	Upgrade Security Entrance	G1002		1.200	1.000	
1573	Admin Lift and associated Foyers-3 levels	G1003		1.950		
1574	Upgrading of Airconditioning	G1001		9.357	10.000	4.200
1575	Interior Regeneration	G1001		1.000		
1576	CCTV/ Access System Upgrade	G1001		0.200		
1577	Records Management System Software	G1004		1.500	1.500	3.000

ETHEKWINI MUNICIPALITY
CAPITAL BUDGET 2011/12 TO 2013/14 - DETAILED SCHEDULE

ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
1578	Upgrade of Ablutions	G1001		2.500	1.000	
1579	Rationalise Circulation 2 new lifts in west foyer	G1003				9.000
1580	Improve Customer Relations Upgrade Rural Centres	R1001	Various	4.000	0.000	2.000
1581	Pinetown Civic Centre Upgrade	R1001		3.000	0.000	
1582	7.2. Create an Efficient, Effective & Accountable Administration			92.746	91.302	139.990
1583	7.2.2. Mobilise to Make the Organisation More Effective			92.746	91.302	139.990
1584	Information Technology			92.746	91.302	139.990
1585	Infrastructure Management Tools	O1010	Internal	0.000	1.000	0.860
1586	Infrastructure - Telecom	O1046	Internal	0.000	2.000	1.200
1587	Knowledge Management Systems		Internal	1.000	0.000	0.000
1588	Fixed Assets Integration	O1034	Internal	1.500	2.000	1.150
1589	E- Procurement	O1004	Internal	2.000	1.500	1.720
1590	Implement COBIT/ITIL	O1059	Internal	0.250	0.000	0.140
1591	Treasury - Networking of Telecommunication System	O1029	Internal	0.500	0.500	0.300
1592	Enterprise Architecture	O1056	Internal	1.000	1.000	0.580
1593	BEE Facilitation and Tender Process Improvement		Internal	0.800	1.000	0.000
1594	Integrated Procurement and Man. And Monitoring Sys.		Internal	1.000	1.000	0.000
1595	Video Conferencing	O1058	Internal	0.500	0.000	0.570
1596	Payroll &HR Scheduling System -Metro Police Link	O1078	Internal	0.000	0.000	0.570
1597	Occupational Health Software	O1081	Internal	0.000	0.000	0.000
1598	Fleet management		Internal	0.800	2.000	0.000
1599	Performance Management Solution	O1020	Internal	2.000	2.000	2.000
1600	Desktop Infra: Desktop tools	O1062	Internal	2.000	1.500	1.150
1601	Telephony	O1071	Internal	1.500	2.000	1.500
1602	Datacente Infra: Enviromentals	O1067	Internal	1.700	1.500	1.720
1603	Computerised Project Maintenance System	C0610	Internal	1.000	1.000	0.800
1604	eLearning	O1055	Internal	1.700	1.500	1.150
1605	Data Warehousing, Business Intelligence & App Integration	O1009	Internal	2.000	2.500	2.860
1606	Antivirus/Patch Management	O1072	Internal	3.500	1.500	0.920
1607	Datacente Infra: Backup Robot	O1065	Internal	1.000	3.000	2.290
1608	Document Management System	O1021	Internal	2.700	1.000	0.800
1609	Datacente Infra: Management Tools	O1066	Internal	2.700	3.000	1.150
1610	IT Tools & Firewalls	O1069	Internal	2.500	2.500	1.800
1611	Datacente Infra: SAN Storage	O1064	Internal	3.000	4.000	4.000
1612	Desktop Infra: Upgrades/Equip for new staff	O1061	Internal	4.000	5.000	2.980
1613	Infrastructure- City Wide	O1045	Internal	2.000	2.000	1.800
1614	Internet/Intranet Development	O1017	Internal	2.500	3.000	2.290
1615	Datacente Infra: Servers	O1063	Internal	3.000	3.000	3.440
1616	Datacente Infra: Consolidation & Modernisation	O1068	Internal	3.000	3.000	3.440
1617	E-Government Web Based Applications	O1005	Internal	3.500	4.000	4.000
1618	Switches and Routes for Expansion of network	O1070	Internal	1.500	4.000	0.300
1619	Business Process Management	O1007	Internal	3.000	3.000	4.580
1620	Payroll & HR MIS	I0001	Internal	2.890	3.000	2.060
1621	General Ledger Replacement					2.860
1622	MS Enterprise Groupwise replacement with MS Exchange	O1057	Internal	3.000	0.000	2.860
1623	Software Licences		Internal	5.000	5.000	2.980
1624	Fibre, Wireless, Monitoring & Wide Area Network	O1031	Internal	2.500	3.000	5.720
1625	Payroll & HR Time and Attendance	O1079	Internal	6.206	5.302	2.860
1626	Major System Enhancement					60.000
1627	Fibre and Wide Area Network	O1018	Internal	14.000	9.000	8.590
1628	Plan 8 : Financial Viability & Sustainability			141.600	111.383	127.000
1629	8.1. Strategic & Sustainable Budgeting			141.600	111.383	127.000
1630	Fleet Replacement & Maintenance - R & G		Internal	30.540	41.000	49.500
1631	Fleet Refurbishment - City Fleet Off - Alice Str			2.460	0.000	
1632	Fleet - Water		Internal	17.600	10.000	19.000
1633	Fleet - Solid Waste		Internal	32.000	52.000	48.000
1634	Solid Waste - Cnt. Depot Repl. for Sydney Road	WCD01	Internal	0.000	0.000	
1635	Specialist Support Vehicles - Fire		Internal	10.000	8.383	5.000
1636	Mechanical Workshop - Fire					3.000
1637	Building Refurbishment/Upgrade	C1347	Internal	0.000	0.000	2.500
1638	Durban Energy Office	T7024		35.000	0.000	
1639	Agriculture	S1053	Various	9.000	0.000	0.000
1640	Depot Rationalisation	C1353	Internal	5.000	0.000	
1641	Plan 9 : Operations			182.529	123.523	216.518
1642	9.1. Furniture, Plant and Equipment			182.529	123.523	216.518
1643	Rates & General			58.310	38.000	120.440
1644	PLANT AND EQUIPMENT		Internal	16.360	25.000	30.000
1645	Plant and Equipment/Vehicles					70.000
1646	INFORMATION TECHNOLOGY - COMPUTERS		Internal	6.000	7.000	5.440
1647	PLANT AND EQUIP. - PROJECT MANAGEMENT UNIT		Internal	0.000	0.000	
1648	Fire Fighting Equipment at Depots		Internal	1.800	0.000	
1649	Fire and Emergency -Training Facility	N1520	Internal	16.000	0.000	
1650	City Fleet - Depots and Plant		Internal	11.150	3.000	
1651	Tyre Workshop - Springfield			0.000	0.000	5.000
1652	Outer West Satellite Workshop Facility			0.000	0.000	5.000
1653	Vehicle Washing Facility - Central			0.000	0.000	2.000
1654	Panel Shop - Spraybooth Replacement			0.000	0.000	2.000
1655	Specialised Workshop Equipment			0.000	0.000	1.000
1656	Lift Upgrades			3.000		
1657	Upgrade - Security, Fire Systems an Aircons		Internal	4.000	3.000	
1658	Markets - Plant and Equipment		Internal	1.365	1.433	1.500
1659	Water - Plant and Equipment		Internal	38.500	30.000	31.000
1660	Electricity - Plant and Equipment			84.354	54.090	63.578

**ETHEKWINI MUNICIPALITY
CAPITAL BUDGET 2011/12 TO 2013/14 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2011/12	2012/13	2013/14
				Rm	Rm	Rm
1661	Airconditioning-Northern Depot		int- 36	0.000	0.100	0.000
1662	IT- Integration Systems Project		int-26	0.000	1.070	0.500
1663	Planning System Software		int-25	0.000	0.000	0.000
1664	Tools- Lighting Planning		int-25	0.010	0.020	0.020
1665	Workshop Furniture & Equip-Elect W/Shop		int-25	0.015	0.200	0.100
1666	First Aid Equipment-Safety Division		int-25	0.020	0.050	0.060
1667	Marketing Equipment -Commercial Eng		int-26	0.030	0.030	0.030
1668	Meter Testing Equipment			0.600		0.600
1669	Sundry Plant & Equipment-Lighting Works		int-26	0.020	0.030	0.030
1670	Test & Instrumentation-Mech W/Shop		int-25	0.030	0.050	0.055
1671	Safety Equipment-Safety Division		int-25	0.030	0.060	0.070
1672	HV Workshop Furniture & Equipment		int- 25	0.035	0.050	0.040
1673	PABX Springfield / Headquarters		int- 25	0.050	0.000	0.000
1674	Sundry Plant & Equipment-Tech Services		int-25	0.050	0.100	0.150
1675	Tools/Sundry Equip- Mech Division		int-25	0.079	0.100	0.087
1676	Tools/Sundry Equip- Protect&Test Division		int-26	0.050	0.100	0.070
1677	Computer Printers		int-26	0.850	0.080	0.350
1678	Airconditioning-Northern Western Depot		int-48	0.000	0.100	0.000
1679	Technical Equipment- Call Centre		int-26	0.100	0.100	0.050
1680	Test & Instrumentation-Elect W/Shop		int-25	0.300	0.150	0.200
1681	Workshop Furniture & Equipment-Tech Se		int-25	0.100	0.150	0.150
1682	Sundry Plant & Equipment-Elect W/Shop		int-25	4.000	0.300	0.500
1683	Workshop Furniture & Equip-Construction		int-48,70,94	0.200	0.200	0.200
1684	IT-IDM Project		int-26	0.000	0.000	0.000
1685	Sundry Admin Equipment		int-26	0.100	0.100	0.100
1686	GIS System- Drawing Office		int-26	0.150	0.200	0.150
1687	Plant & Equipment Revenue Control		int-26	0.150	0.200	0.200
1688	Workshop Furniture & Equip-Maintenance		int-21,94,36	0.170	0.200	0.200
1689	HV Sundry Plant & Equipment		int- 25	0.190	0.200	0.210
1690	Computer Aided Design Hardware		int-26	1.000	0.100	0.100
1691	Test & Instrumentation-Safety Division		int-25	0.200	0.220	0.250
1692	Prepayment System		int-26	0.750	0.110	0.100
1693	Software Systems Development		int-26	0.150	0.170	0.100
1694	Workshop Furniture & Equip-Mech W/Shop		int-25	0.250	0.150	0.276
1695	Sundry Plant & Equipment-Construction		int-48,70,94	0.400	0.300	0.500
1696	Test & Instrumentation-Construction		int-21,94,36	0.500	0.500	0.500
1697	Stores Sundry Equipment		int- 25	0.050	0.050	0.050
1698	Workshop Equipment-Customer Services		int-26	0.380	0.300	0.200
1699	Fuel Management System		int- 25	0.400	0.200	0.100
1700	Sundry Plant & Equipment-Maintenance		int-21,94,36	0.400	0.500	0.500
1701	Computer Aided Design Software		int-26	0.075	0.080	0.050
1702	Safety Training Equipment-Safety Division		int-25	0.300	0.500	0.750
1703	Test & Instrumentation-Comm. Network		int-25	0.500	0.500	0.500
1704	Test & Instrumentation-Maintenance		int-48,70,94	0.600	0.500	0.600
1705	Desktop Hardware		int-26	2.000	0.960	1.750
1706	Airconditioning Equipment-Finance		int- 25	0.500	0.500	0.500
1707	Vehicle Tracking System		int- 25	0.600	0.500	0.200
1708	Furniture & Equipment		int-26	1.800	0.500	0.800
1709	Survey Equipment -Drawing Office		int-26	0.400	0.800	0.350
1710	Lan Infrastructure		int-26	1.000	1.300	0.500
1711	IT-BPM Project		int-26	0.250	3.000	1.000
1712	Test & Instrumentation-Protect & Test		int-26	1.350	1.000	2.000
1713	HV Test & Instrumentation		int- 25	1.250	1.000	1.300
1714	HV Alarms & Security Systems		int- 25	4.400	1.000	3.200
1715	Network Management System		int-26	3.820	1.000	2.780
1716	Server Hardware		int-26	3.500	0.930	0.500
1717	Mobile Plant		int- 25	0.700	0.500	6.000
1718	Cars & Vans		int- 25	5.000	5.000	3.000
1719	Mims-Ellipse Software		int-26	2.500	1.850	1.000
1720	Outage Management System		int-26	15.000	1.130	10.000
1721	Trucks & Specialised Vehicles		int- 25	27.000	25.000	20.000

SUMMARY OF WARDS

**eThekweni Municipality
Summary of Wards**

Ward No's	Suburb / Area
1	Cato Ridge, Ximba, Nkandla, Sithumba, Nonoti
2	Imbozamo, Maphephetha, Mqeku
3	Engonweni
4	Hammarisdale, Drummond, Inchanga
5	Mophela / Geogedale, Sankontshe
6	Mpumalanga
7	Cliffdale / Inchanga
8	Embo / Assagay
9	Hillcrest / Waterfall, Forest Hill, Molweni
10	Gillits / Kloof, Winston Park, Albania, Everton, St. Helier
11	Newlands East / KwaMashu, Effingham Heights
12	Kwandengezi
13	Mangangeni / Marianhill
14	Dassnehoek / Sithunda Hill
15	Marianridge / Stkville, Tshelimnyama, Marinnhill, Mpola and surrounds
16	Caversham Glen / Northdene, Hatton Estate and surrounds
17	Klaarwater / Savannah Park, Nagina
18	Pinetown, Cowies Hill, Paradise Valley
19	Wyebank, KwaDabeka
20	Ekuyabuleni/ KwaDabeka
21	New Germany, Clermont, Padfield Park
22	Clermont/ Zakhele Primary School
23	Pemary Ridge, Resmont, Reservoir Hills, Palmiet, Recreation
24	Westville/ Berea West/ Chesterville
25	Sydenham/ Clara Hills, Springfield, Sherwood
26	Durban CBD, City, Point
27	Beach, Windermere, Stamford Hill
28	Musgrave, Morningside, Essenwood
29	Wiggins, Bonela, Chesterville
30	Cato Manor, Cato Crest, Old Dunbar
31	Glenwood, Mayville, Musgrave, Westridge, Sydenham, University
32	Congella, Albert Park, Esplanade, Maydon Wharf
33	Umbilo / Glenwood
34	Effingham, Avoca, Duffs Road, Greenwood Park, Sea Cow Lake
35	Durban North, Glenashley, Virginia, Umgeni Park, Briardene
36	Redhill, Umhlanga Rocks, Glen Anil, Sunningdale, La Lucia
37	Newlands West, Hippo Road
38	Thandolwesizwe/ Lindelani, Richmond Farm
39	KwaMashu A, Duffs Road
40	KwaMashu B
41	KwaMashu – K, C
42	Ntuzuma G, H, J, F
43	Hlalalisa, Ntuzuma

**eThekweni Municipality
Summary of Wards**

Ward No's	Suburb / Area
44	Inanda / Emapulazini
45	KwaMashu L, N, J, P, Ntuzuma C, KwaMancinza
46	KwaMashu – E, F & G
47	KwaMashu M, H/ Bester's Camp
48	Phoenix Industrial, Greenbury, Stoneridge, Clayfield, Rockford
49	Sunford/ Eastbury, Longcroft
50	Foresthaven, Woodview, Stanmore
51	Shastri Park/Ottawa, Palmview
52	Whetstone/ Brookdale, Westham, Northcroft, Lenham
53	Amawod/ Trenance Manor
54	Ntshungwane/ Newtown C
55	Newtown A & B/ Ekuphakameni
56	Amatikwe/ Phola Mission, Etafuleni
57	Redfern/ Bhambayi/ Ohlange
58	Mt. Edgecombe, Umdloti Beach, La Mercy, Verulam
59	Etafuleni/ Oakford, Amaotana
60	Verulam/ Hazelmere, Redcliffe, Canelands
61	Cottonlands/ Tongaat CBD, Watsonia
62	Hambanathi/ Fairbreeze, Tongaat Beach, Mangwaveni, Ghandi's Hill
63	Queensburgh, Malvern, Ethembeni, Ekuthuleni, Northdene
64	Yellowwood Park, Montclair, Woodlands
65	Hillary/ Burlington, Bellair, Memorial Park, Mount Vernon, Coedmore
66	Rosburgh, Bluff, Clairwood, Grosvenor, Bayhead, Island View
67	Wentworth, Brighton Beach
68	Mobeni, Jacobs, Austerville, Merewent
69	Bayview, Mobeni Heights, Havenside
70	Silverglen, Woodhurst, Westcliffe
71	Shallcross, Chatsworth
72	Chatsworth, Moorton, Arena Park, Welbedacht
73	Rose Heights, Witteklip, Croftdene, Arena Park
74	Lamontville (Chris Hani)
75	Lamontville (Barcelona)
76	Umlazi S & V/ Glebelands
77	Umlazi H/ Imisebe
78	Umlazi K & L
79	Umlazi F & G
80	Umlazi A, B, E & V
81	Umlazi C
82	Umlazi N, R & W
83	Umlazi J & M
84	Umlazi AA, BB, CC
85	Umlazi N, R, & F, Ogwini, Sizwakele
86	Umlazi Z, Y / Malukazi

**eThekwini Municipality
Summary of Wards**

Ward No's	Suburb / Area
87	Umlazi Q, D
88	Umlazi Zwelesithembiso D, A, B
89	Isipingo, Umlazi T, Malukazi, Isipingo Rail
90	Durban Airport Area, Isipingo Beach, Orient Hills, Lotus Park
91	EmaXulwini/ KwaMyeza
92	Clermont/ Etshelihle
93	Ezimbokodweni, Amanzimtoti
94	KwaMakhutha, Ezimangweni
95	Folweni, Empushini
96	Sunduzwayo, Etholeni, Adams Mission, Mangamazini
97	Bhekulwandle, Amanzimtoti, Baphehli
98	Mnini, Umgababa, Illovu, Kingsburgh
99	Craigieburn, Umkomaas, Magabheni
100	Siwini, Ehlanzeni