



# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2012 / 2013



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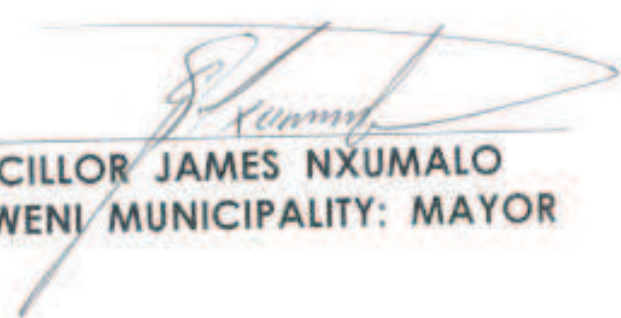
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**25 June 2012**

**APPROVAL : SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN ( SDBIP ) 2012 / 2013**

I, Councillor James Nxumalo in my capacity as Mayor of the eThekweni Municipality, hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) 2012/2013, as required in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act No.56 of 2003.

  
**COUNCILLOR JAMES NXUMALO  
ETHEKWENI MUNICIPALITY: MAYOR**

## 2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of the eThekweni municipality for the 2012/13 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, ( MFMA ) (Act No. 56 of 2003).

The SDBIP is a detailed one year plan of the municipality that gives effect to the IDP and the budget of the municipality. The SDBIP is a management plan for implementing the IDP through the approved budget. 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 SDBIP 2012/13 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 2012/13 financial year.

The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

### 2.1. Legislative Framework

Section 1 of the MFMA defines the SDBIP as 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.

### 2.2. 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

### **2.2.1 Monthly Projections of Revenue to be Collected for each Source (Page 14)**

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.

### **2.2.2 Monthly Projections of Expenditure and Revenue for each Vote (Pages 15-17)**

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.

### **2.2.3 Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote (Page 18-66)**

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.

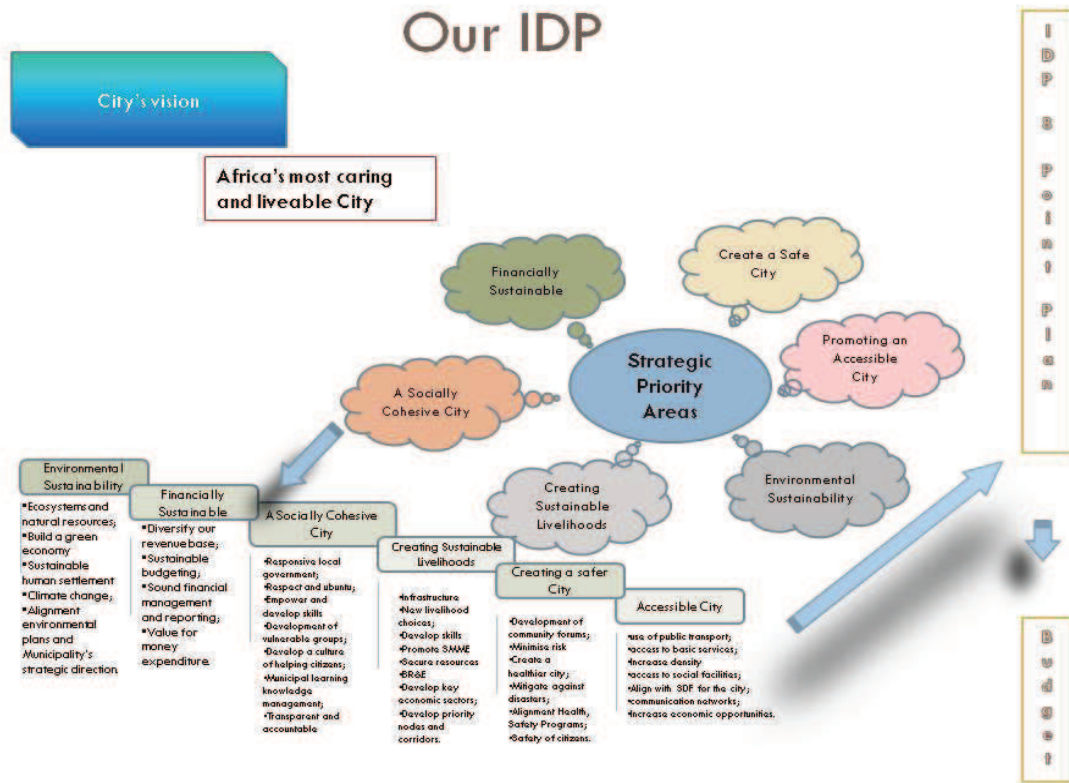
### **2.2.4 Detailed Capital Budget over Three Years (Page 67-83)**

Information detailing infrastructural projects 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.

## **2.3. Strategic Direction and Planning Cycle**

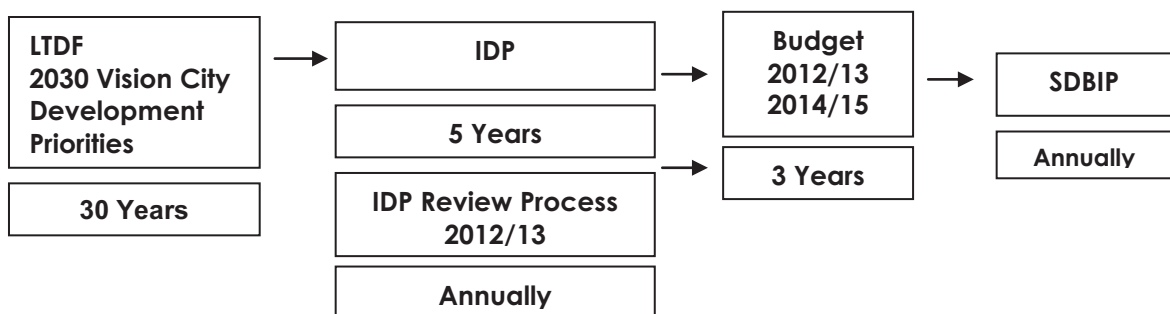
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



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 2012/13 is derived from the City's LTDF, the IDP and the Budget 2012/13 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 2030 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

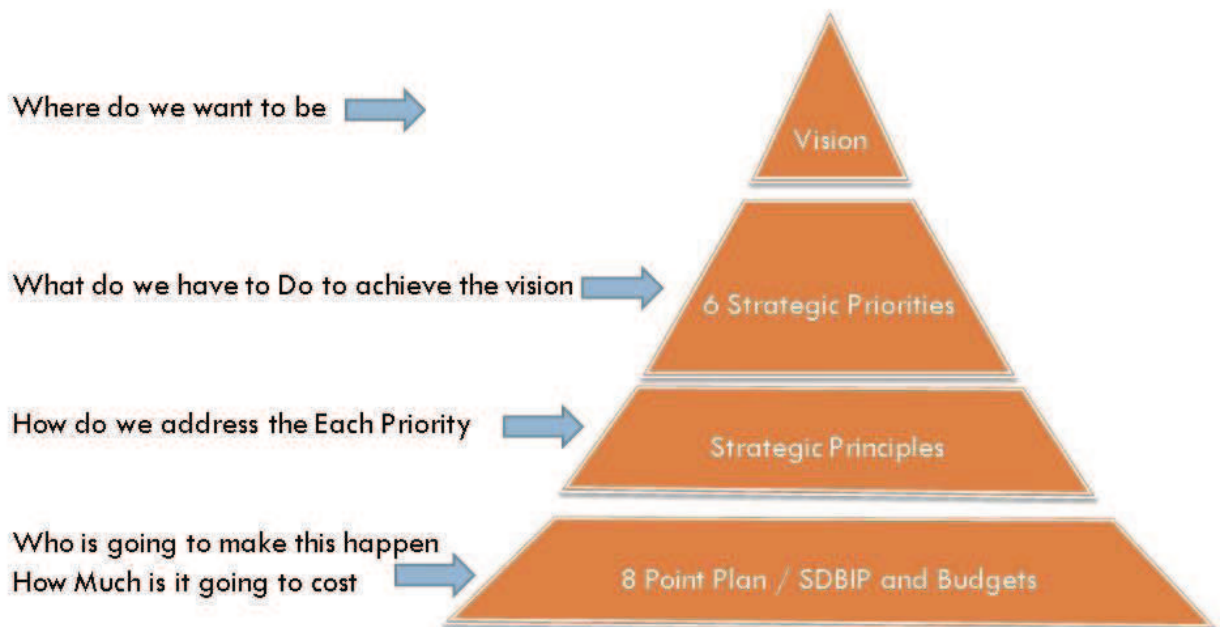
The essence of our LTDF is to achieve a balance between meeting basic needs, strengthening the economy and developing people skills and a technology base for the future. In an effort to achieve our 2030 vision, these three strategic focus areas of intervention for the next five years need to be balanced 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 18-66).

## Simplified IDP Process



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

## 2.4. 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, Monitoring 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 2012/13 financial year started with the development and approval in August 2011 of the "Process Plan for the Budget Formulation and IDP Review". The timetable provided broad timeframes for the IDP and budget preparation process. The main aim of the timetable was to ensure integration between the Integrated Development Plan and the budget towards tabling a balanced budget.

The National Treasury MFMA Circular No's 58 and 59 provided guidance on content and format for the municipal budget documentation in respect of the 2012/13 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 2012/13 reflected an over subscription for all three years. A series of meetings were held during October and November 2011 to ensure that the budget is prioritized, balanced and aligned to Council's IDP.

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

- The 2012/13 capital budget as approved in the previous years MTEF has been used as a base
- Access modeling and Municipal Service Financial Modelling used when considering requests for community facilities
- Budget must be aligned to IDP
- All grant funding to be verified

The Draft Capital Budget for the 2012/13 year was approved in principle by council at its meeting on 2011-12 - 09.

## **3.3. Operating Budget Process**

The process of the compilation of the operating budget started in October 2011 when a budget workshop was held as a prelude to the commencement of the budget process to review the 2012/13 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. Budget meetings were also 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 January 2012.

During February 2012 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 principle by Council on 29 March 2012 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 19<sup>th</sup> – 22<sup>th</sup> May 2012 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 30 May 2012.

### **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**

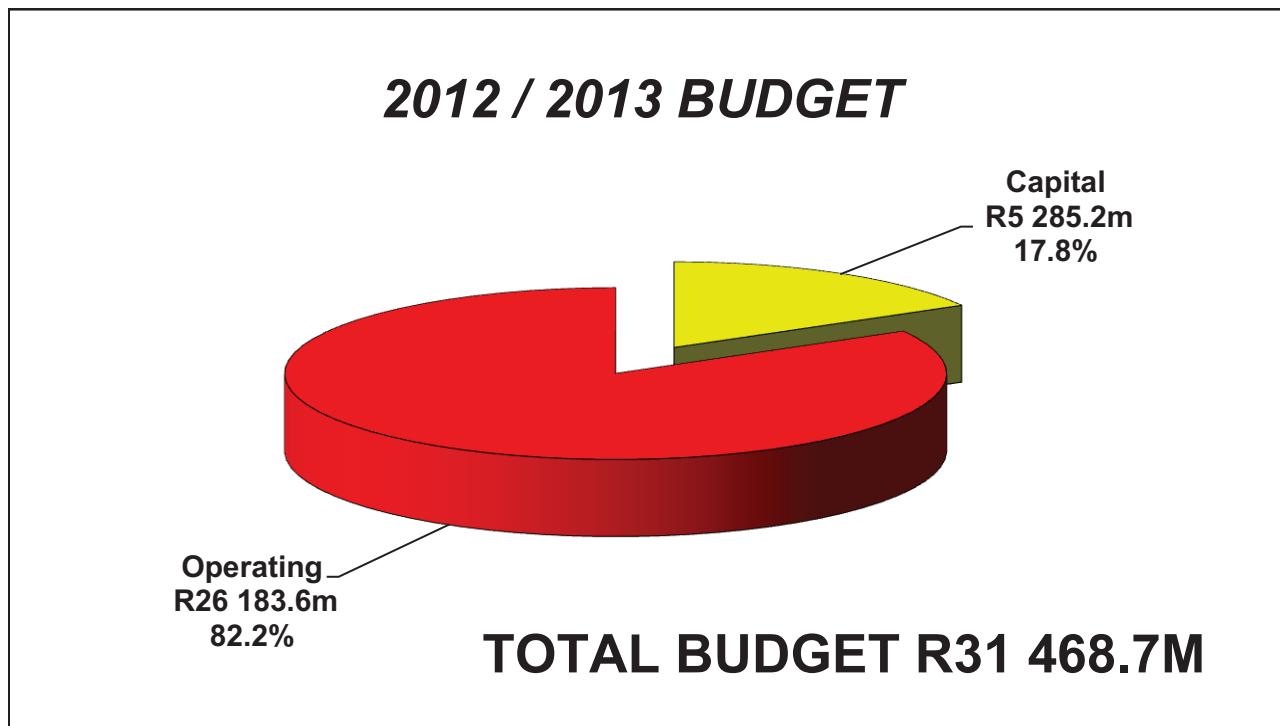
The 2012/13 SDBIP is the eighth one produced by the eThekweni Municipality. Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis. Electronic capturing of SDBIP reports 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.

# **BUDGET GRAPHS**

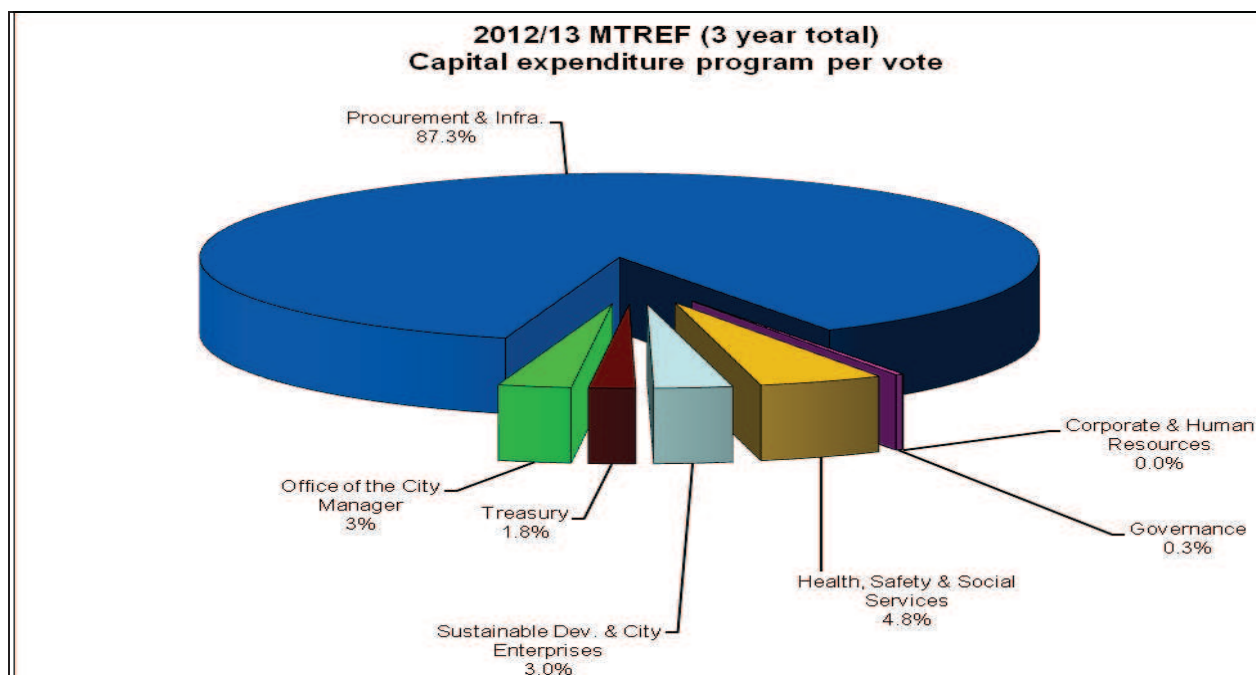
## **2012 / 2013**

## 4. The Budget for 2012/2013

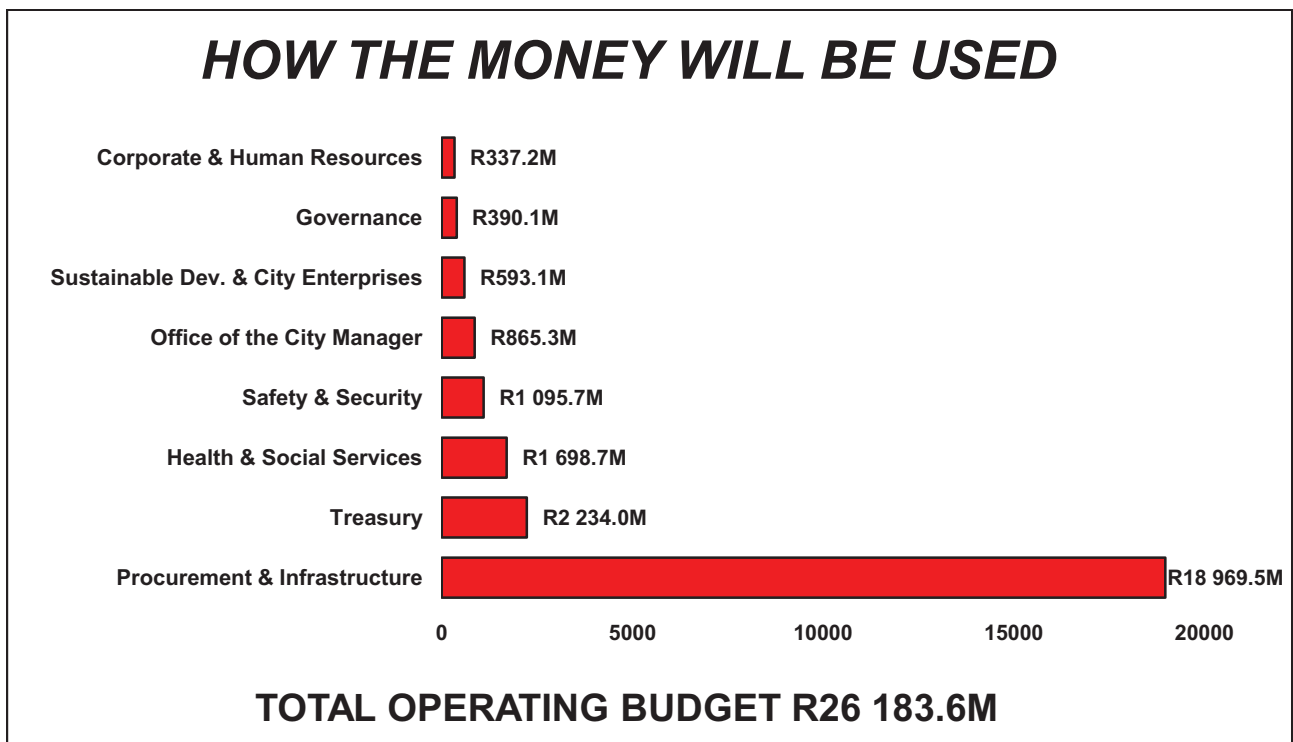
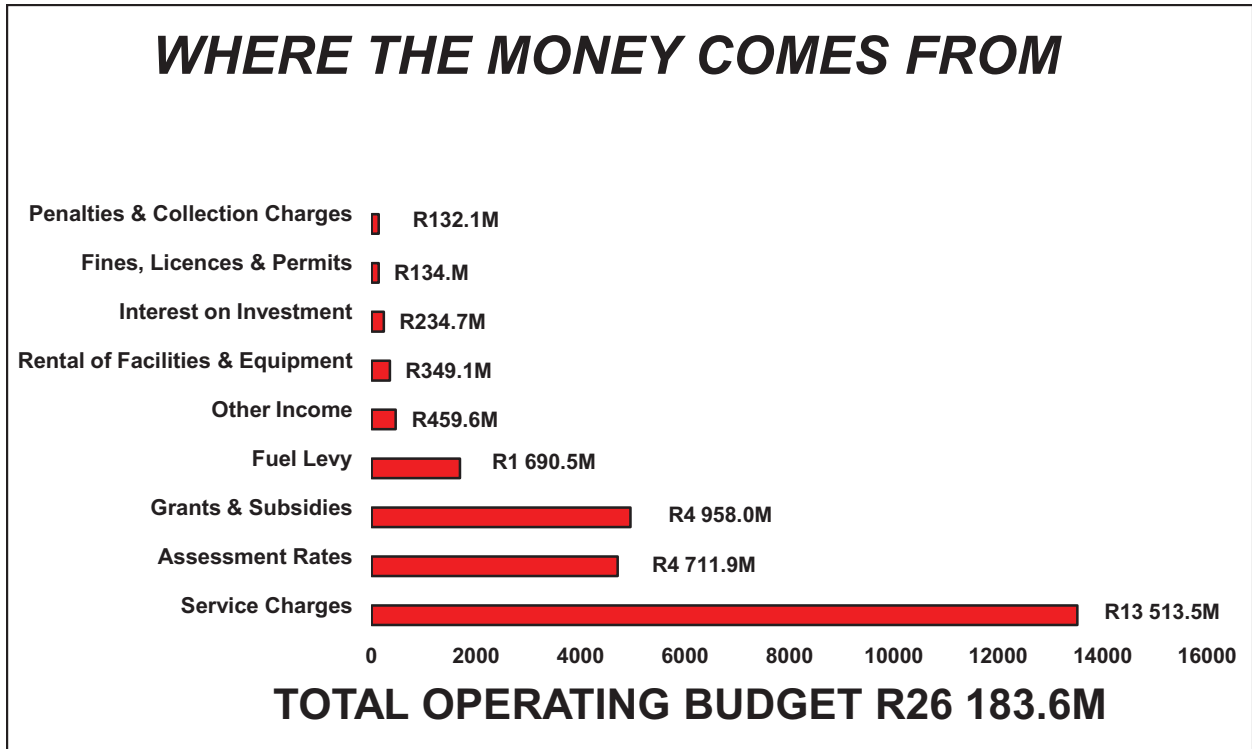
The following set of graphs gives an overview of the City Budget for the 2012/13 financial year that was approved by Council on 30 May 2012:



### 4.1 Capital Budget



## 4.2 Operating Budget



# **IDP SCHEDULE AND GRAPHS**

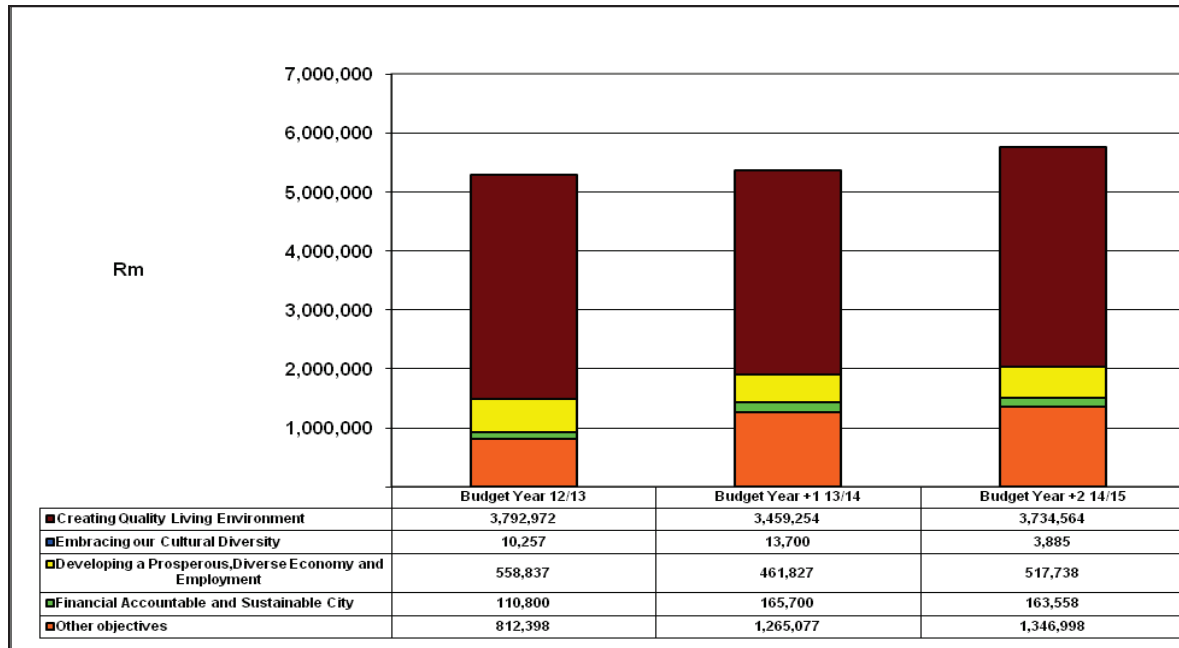
## RECONCILIATION OF IDP AND BUDGET

STRATEGIC OBJECTIVE	GOAL	Capital Budget			Operating Budget *		
		Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
		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	2 700	3 986	3 500	301 720	317 889	334 963
		-	-	-	129 917	137 711	146 913
		2 700	3 986	3 500	431 637	455 600	481 876
Developing a Prosperous, Diverse Economy and Employment Creation	Support and grow the economy Provide secondary support to business enterprises	542 985	455 847	512 638	516 769	546 485	604 896
		15 851	5 980	5 100	-	-	-
		558 836	461 827	517 738	516 769	546 485	604 896
Creating a Quality Living Environment	Meet infrastructure and household services needs and backlogs Address community services backlogs	4 086 586	4 263 521	4 410 913	15 456 819	17 174 468	19 042 016
		145 826	203 400	351 005	1 395 002	1 513 303	1 538 248
		4 232 412	4 466 921	4 761 918	16 851 821	18 687 771	20 580 264
Fostering a Socially Equitable Environment	Promoting the safety of citizens Promoting the health of citizens	15 583	19 530	25 040	1 092 917	1 165 007	1 260 211
		16 500	10 010	10 361	334 299	329 078	353 736
		32 083	29 540	35 401	1 427 216	1 494 085	1 613 947
Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development Develop the CITY as a learning City	36 000	87 614	150 000	95 485	101 206	106 905
		-	-	-	14 390	15 064	15 819
		36 000	87 614	150 000	109 875	116 270	122 724
Embracing our Cultural Diversity, Arts and Heritage	Ensure inclusive access to arts,culture,sports,recreation and heritage resources Utilised arts,culture,sports, recreation and heritage resources to achieve socio economic empowerment.Utilise agriculture and conservation and mentorships to achieve socio economic opportunities	190 073	13 270	15 543	69 361	72 152	77 713
		10 257	13 700	3 885	516 950	543 708	570 557
		200 330	26 970	19 428	586 311	615 860	648 270
Good Governance and Responsive Local Government	Ensure accessibility and promote governance Create efficient, effective and accountable government Healthy and productive employees	16 400	15 000	15 200	219 581	233 125	244 675
		95 702	108 000	100 000	838 468	855 804	875 066
		-	-	-	215 242	227 332	239 519
		112 102	123 000	115 200	1 273 291	1 316 261	1 359 260
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,INK	110 800	165 700	163 558	2 167 456	2 178 619	2 268 126
<b>TOTAL OPERATING EXPENDITURE</b>		<b>5 285 263</b>	<b>5 365 558</b>	<b>5 766 743</b>	<b>23 364 376</b>	<b>25 410 951</b>	<b>27 679 363</b>

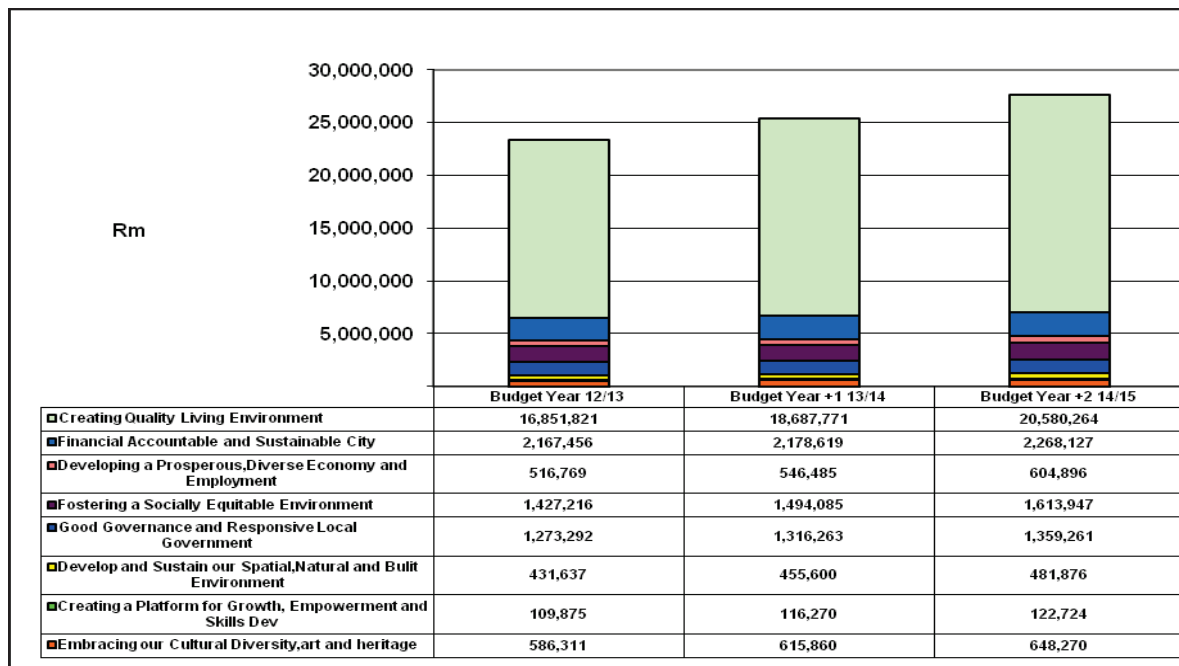
\* Net of internal charges



## IDP Strategic Objectives - Capital Expenditure



## IDP Strategic Objectives – Operating Expenditure \*



\* *Net of internal charges*

**BUDGETS 2012 / 2013**  
**(SCHEDULES)**

## MONTHLY PROJECTIONS BY REVENUE SOURCE

<u>REVENUE SOURCE</u>	JULY 12	AUGUST 12	SEPTEMBER 12	OCTOBER 12	NOVEMBER 12	DECEMBER 12	JANUARY 13	FEBRUARY 13	MARCH 13	APRIL 13	MAY 13	JUNE 13	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	378 016	307 774	305 801	887 181	359 709	299 761	321 316	317 770	197 100	326 934	345 454	665 153	4 711 969
Penalties Imposed and Collection Charges on Rates	9 987	7 703	11 509	11 528	14 601	9 809	9 073	12 137	16 408	17 805	4 866	6 708	132 134
Service Charges - Electricity	841 664	921 536	806 584	791 939	792 876	800 917	747 969	752 407	837 700	787 716	881 329	618 901	9 581 538
Service Charges - Water	186 879	206 772	215 432	208 490	211 022	207 181	228 788	239 954	231 909	227 340	232 848	225 447	2 622 062
Service Charges - Sanitation	48 608	47 103	56 131	61 151	57 823	55 037	59 821	71 028	56 992	42 648	60 684	54 332	671 356
Service Charges - Refuse	35 064	33 641	34 992	36 105	35 030	37 279	35 472	36 352	35 201	38 876	34 657	32 714	425 382
Service Charges - Other	11 272	11 058	24 244	9 432	19 832	9 217	15 516	24 132	12 512	11 748	12 112	52 079	213 153
Rental of Facilities and Equipment	37 564	7 703	16 064	38 823	12 800	59 515	22 473	35 535	39 338	21 272	38 802	19 264	349 152
Interest Earned - External Investments	20 674	18 918	19 087	17 202	16 315	23 098	20 599	21 755	24 252	22 249	16 337	14 266	234 754
Interest Earned - Outstanding Debtors	6 679	6 292	5 453	5 843	4 457	( 4 166)	13 976	6 732	6 530	6 723	9 251	26 375	94 145
Fines	6 927	15 870	5 760	8 412	9 591	7 726	9 329	11 225	7 700	6 236	6 829	8 797	104 400
Licences and Permits	203	6 579	374	2 814	2 791	2 580	3 058	3 531	2 034	1 855	1 917	2 009	29 747
Grants and Subsidies - Capital	211 768	97 107	336 783	418 012	191 404	266 741	129 466	162 457	293 773	308 231	32 513	382 822	2 831 077
Grants and Subsidies - Operating	441 337	1 669	527	528	532	335 089	79 412	126 590	( 25 890)	163 774	92 451	910 944	2 126 964
Other Income	31 523	394 502	17 804	21 584	39 187	( 11 646)	434 911	18 617	85 289	119 399	58 818	813 722	2 023 711
Gain on Disposal of Property, Plant and Equipment	-	5 313	6 657	362	2 641	4 515	945	( 330)	764	50	853	10 253	32 021
<b>TOTAL DIRECT OPERATING INCOME</b>	2 268 165	2 089 540	1 863 201	2 519 406	1 770 610	2 102 652	2 132 125	1 839 892	1 821 613	2 102 855	1 829 719	3 843 786	26 183 564

**MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE \***

OUPUT UNIT	JULY 12			AUGUST 12			SEPTEMBER 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	72 717	3 960	16 681	53 855	5 676	77 962	74 651	9 689	5 223
Vote 2 - Treasury	105 380	2 034	1 009 969	128 654	2 915	822 790	144 604	4 977	620 299
Vote 3 - Governance	23 988	492	171	34 045	705	263	30 862	1 204	305
Vote 4 - Corporate and Human Resources	20 558	-	6 776	21 092	-	( 13 952)	25 697	-	3 583
Vote 5 - Sustainable Development and City Enterprises	42 303	4 644	4 692	14 306	6 656	4 627	36 753	11 362	5 430
Vote 6 - Safety and Security	78 261	467	4 585	83 124	670	20 418	98 029	1 144	5 551
Vote 7 - Health and Social Services	115 152	2 987	3 321	122 648	4 282	2 297	135 646	7 309	3 762
Vote 8 - Procurement and Infrastructure	272 198	105 067	116 711	287 616	150 595	84 072	267 890	257 063	113 177
Vote 9 - Electricity	966 007	16 196	910 091	983 166	23 214	889 916	581 535	39 625	867 414
Vote 10 - Water	205 548	20 733	191 548	121 004	29 717	188 489	303 661	50 726	222 386
Vote 11 - Formal Housing	5 033	-	3 038	7 398	-	6 159	7 116	-	3 299
Vote 12 - Markets	2 461	283	193	3 569	406	5 612	3 962	693	12 070
Vote 13 - Airport	546	-	389	243	-	891	366	-	702
	1 910 152	156 863	2 268 165	1 860 720	224 836	2 089 544	1 710 772	383 792	1 863 201

OUPUT UNIT	OCTOBER 12			NOVEMBER 12			DECEMBER 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	66 848	7 656	7 019	142 573	8 501	27 006	74 146	9 623	( 2 083)
Vote 2 - Treasury	165 742	3 932	915 104	195 576	4 366	459 993	93 150	4 943	871 819
Vote 3 - Governance	30 561	951	391	37 549	1 056	185	35 844	1 196	643
Vote 4 - Corporate and Human Resources	24 347	-	( 597)	37 023	-	4 095	22 403	-	-
Vote 5 - Sustainable Development and City Enterprises	51 441	8 978	3 558	45 127	9 969	4 188	49 582	11 285	3 023
Vote 6 - Safety and Security	89 896	904	12 688	136 507	1 004	11 666	88 691	1 136	9 195
Vote 7 - Health and Social Services	132 345	5 776	3 368	196 329	6 413	3 208	136 678	7 260	2 278
Vote 8 - Procurement and Infrastructure	324 491	203 129	345 872	380 041	225 543	122 988	302 465	255 312	120 240
Vote 9 - Electricity	638 739	31 311	835 357	669 004	34 766	827 981	563 837	39 355	878 467
Vote 10 - Water	261 662	40 083	388 196	278 867	44 506	292 774	171 784	50 380	214 415
Vote 11 - Formal Housing	6 466	-	7 909	10 062	-	3 574	5 819	-	4 100
Vote 12 - Markets	3 599	547	239	4 858	608	11 995	3 406	688	167
Vote 13 - Airport	840	-	303	374	-	952	744	-	388
	1 796 977	303 267	2 519 407	2 133 890	336 732	1 770 605	1 548 549	381 178	2 102 652

\* Net of internal charges

**MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE \***

OUPUT UNIT	JANUARY 13			FEBRUARY 13			MARCH 13		
	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	100 244	5 280	1 887	72 019	11 207	107 829	73 549	8 567	3 667
Vote 2 - Treasury	154 314	2 712	664 118	156 313	5 756	541 200	201 763	4 400	528 247
Vote 3 - Governance	39 288	656	426	32 900	1 392	380	31 031	1 064	346
Vote 4 - Corporate and Human Resources	23 821	-	8 536	22 475	-	47	27 977	-	1 451
Vote 5 - Sustainable Development and City Enterprises	30 294	6 192	5 114	32 267	13 142	5 621	40 545	10 046	10 579
Vote 6 - Safety and Security	102 824	623	12 348	90 978	1 323	14 296	86 347	1 011	10 749
Vote 7 - Health and Social Services	139 256	3 983	4 805	143 872	8 455	3 793	128 782	6 463	7 591
Vote 8 - Procurement and Infrastructure	328 460	140 089	339 793	321 193	297 338	122 977	342 849	227 294	264 450
Vote 9 - Electricity	628 083	21 594	735 591	647 891	45 833	790 258	738 328	35 036	747 161
Vote 10 - Water	263 673	27 644	345 636	365 651	58 673	236 552	252 897	44 852	238 554
Vote 11 - Formal Housing	6 662	-	6 334	7 631	-	3 877	7 710	-	3 413
Vote 12 - Markets	5 282	378	6 907	1 839	801	12 531	4 221	613	4 952
Vote 13 - Airport	591	-	630	266	-	531	493	-	453
	1 822 794	209 151	2 132 125	1 895 296	443 922	1 839 892	1 936 490	339 347	1 821 613

OUPUT UNIT	APRIL 13			MAY 13			JUNE 13		
	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	76 727	9 636	3 747	80 946	13 200	3 242	( 22 936)	39 007	( 185 213)
Vote 2 - Treasury	154 831	4 949	793 097	227 413	6 780	697 135	446 449	20 035	361 670
Vote 3 - Governance	32 372	1 197	354	34 152	1 640	306	27 515	4 846	2 489
Vote 4 - Corporate and Human Resources	29 185	-	1 482	30 790	-	1 282	51 865	-	10 194
Vote 5 - Sustainable Development and City Enterprises	42 296	11 300	10 812	44 622	15 480	9 354	105 416	45 743	( 6 484)
Vote 6 - Safety and Security	90 077	1 138	10 985	95 030	1 558	9 504	55 994	4 605	17 884
Vote 7 - Health and Social Services	134 346	7 270	7 758	141 733	9 958	6 712	171 935	85 927	154 537
Vote 8 - Procurement and Infrastructure	356 483	255 662	258 223	377 443	350 222	222 873	449 889	1 034 906	1 824 274
Vote 9 - Electricity	770 229	39 409	763 586	812 583	53 985	660 600	882 067	159 526	1 042 879
Vote 10 - Water	263 824	50 449	243 798	278 331	69 109	210 916	404 510	204 217	562 675
Vote 11 - Formal Housing	8 043	-	3 488	8 485	-	3 018	65 485	-	54 768
Vote 12 - Markets	4 403	689	5 061	4 645	944	4 378	9 618	2 789	3 350
Vote 13 - Airport	514	-	463	542	-	400	885	-	764
	1 963 329	381 700	2 102 855	2 136 717	522 876	1 829 719	2 648 691	1 601 599	3 843 786

\* Net of internal charges

## TOTAL PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE \*

OUTPUT UNIT	OPEX R'000	CAPEX R'000	REVENUE R'000
Vote 1 - Office of the City Manager	865 339	132 002	66 967
Vote 2 - Treasury	2 174 189	67 800	8 285 440
Vote 3 - Governance	390 107	16 400	6 259
Vote 4 - Corporate and Human Resources	337 233	-	22 897
Vote 5 - Sustainable Development and Cit Enterprises	534 952	154 798	60 514
Vote 6 - Safety and Security	1 095 759	15 583	139 870
Vote 7 - Health and Social Services	1 698 722	156 082	203 430
Vote 8 - Procurement and Infrastructure	4 011 019	3 502 220	3 935 650
Vote 9 - Electricity	8 881 469	539 850	9 949 301
Vote 10 - Water	3 171 412	691 089	3 335 939
Vote 11 - Formal Housing	145 911	-	102 977
Vote 12 - Markets	51 862	9 438	67 454
Vote 13 - Airport	6 403	-	6 865
<b>TOTAL</b>	<b>23 364 376</b>	<b>5 285 263</b>	<b>26 183 564</b>

\* *Net of internal charges*

**SERVICE DELIVERY  
TARGETS AND  
PERFORMANCE**

Integrated Development Plan																
PLAN 1 : DEVELOP AND SUSTAIN OUR SPATIAL, NATURAL AND BUILT ENVIRONMENT																
Plan Owner :		Soobs Moonsamy														
Votes :																
Operating Budget :		431,6m														
Capital Budget :		2,7m														
Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Projects	Sub-Project Manager	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013		
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	Helene Epstein		73.0	N/A	Thandi Kabeni/Amanda Zungu	SDF annual review completed	%	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 Planning Initiated	1.1.3.1 Mpumalanga LAP (incl review of the Geogedale Corridor)	Amanda Zungu	Project inception report and strategic assessment complete	%	25	50	75	100	
							1.1.4 Functional Area Planning Initiated	1.1.4.1 Tongaat/Inyaninga/DTP Functional Area Plan and Draft Land Use Scheme	Kiran Parthab / Emmanuel Letebele	Tongaat/inyaniga/DTP Functional Area Plan and Draft Scheme Complete	%	25	50	75	100	
								1.1.4.2 Rural Functional Area Plan (Nsimbini)	Zakhi Mazibuko	Draft eNsimbini Rural FAP complete	%	25	50	75	100	
							1.1.5 Precinct Planning Initiated	Lekha Allopi	1.1.5.1 Clermont/ kwaDabeka Precinct Plan and Land Use Scheme	Lekha Allopi	Draft Clermont / kwaDabeka Precinct plan complete	%	25	50	75	100
							1.1.5.2 Florence Nightingale Precinct Plan and Land Use Scheme		Draft Florence Nightingale Precinct Plan complete		%	25	50	75	100	
							1.1.5.3 Shongweni Rural Precinct Plan and Land Use Scheme		Justin Rajan		Draft Shongweni Rural Precinct Plan complete	%	25	50	75	100



Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Projects	Sub-Project Manager	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
			1.1.6 Special Projects complete	Helene Epstein			1.1.6.1 eThekweni Densification Strategy	Elizabeth Dubbeld	Draft densification Strategy and implementation Plan complete	%	25	50	75	100
							1.1.6.2 Northern Public Transport Corridor (NPTC) Phase II		A set of recommendations for the densification of identified public transport nodes	%	25	50	75	100
							1.1.6.3 Rural Development Strategy	Nelisiwe Mngadi	Roadmap prepared	%	25	50	75	100
							1.1.6.4 N3 Corridor Strategic Assessment	Ashena Ramloutan	Strategic Assessment complete and presented to the X Boundary Municipal Planning Forum	%	25	50	75	100
							1.1.6.5 Development of sustainability criteria for Spatial Planning & Land Use Management	Kajal Singh & Emmanuel Letebele	Draft sustainability criteria developed	%	25	50	75	100
			1.1.7 Scheme Extension & Review	Lekha Allopi			1.1.7.1 Umnini Rural Elementary Scheme	Themba Masimula	Stakeholder engagement and final draft prepared for approval	%	25	50	75	100
							1.1.7.2 Central Scheme rationalisation	Linda Mncube	Central Scheme rationalised and taken through public process	%	25	50	75	100
							1.1.7.3 Incorporation of LEFTEAs into Schemes	Lekha Allopi	LEFTEA Scheme extension adopted	%	25	50	75	100
			1.1.8 Development Assessment (External applications)				1.1.8.1 From the closing of the advertisement period:	All Land Use Management (LUM) Regional Co-ordinators	70% of all PDA & Ordinance applications received are dealt with.	%	100	100	100	100
			1.1.9 Development Assessment (eThekweni Housing Planning Approvals)	Sbu Ndebele			1.1.9.1 Turnaround times are met on all Public Sector Applications : Pre-screening 60days, Less Formal Township Establishment Act (LEFTEA) applications 180days, Planning & Development Act applications 120days, Delegated DFAs	Sbu Ndebele	70% of all applications received are dealt within turnaround time.	%	100	100	100	100

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Projects	Sub-Project Manager	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
			1.1.10 Policy Development/Review & Outreach	Nuthan Maharaj			1.1.10.1 Draft Taverns Policy	Nuthan Maharaj	Draft Policy complete and submitted to party caucuses for further engagement	%	25	50	75	100
							1.1.10.2 Draft Guidelines : trading on pavements outside places of entertainment		Draft Policy complete and submitted to party caucuses for further engagement	%	25	50	75	100
							1.1.10.3 PDA Workflow process automation	Buddy Govender	BPM Scoping & Analysis exercise complete	%	25	50	75	100
							1.1.10.4 Developer's awareness Guidebook	Nuthan Maharaj	Developer's awareness booklet produced and approved	%	25	50	75	100
	1.2 Develop and implement coastal, riverine and estuarine management plans	Andrew Mather	1.2.1 Coastal Management and Co-ordination	Andrew Mather		1.5	1.2.1.1 Ethekewini Coastal Strategy		Publication and printing of the approved coastal management strategy	%	25	50	75	100
			1.2.2 Development of Estuary management Plans				1.2.2.1 1 x estuary management Plan for the Bay of Natal		Completion of the EstMP for council approval	%	25	50	75	100
			1.2.3 Development of Estuary management Plans				1.2.3.1 1 x Estuary management Plan for the Umhloti river		Complete the Situation Assessment of the Umhloti Estuary	%	25	50	75	100
			1.2.4 Demarcation of Coastal public property				1.2.4.1 Ethekewini Coastal access land		Publication of coastal access land on corp GIS	%	25	50	75	100
			1.2.5 Municipal coastal committee				1.2.5.1 Ethekewini coastal strategy		Functional municipal coastal committee	%	25	50	75	100
	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)	Richard Boon	2.7	35.2	1.3.1.1 Publish and maintain D'MOSS and the finescale Systematic Conservation Plan.	Alistair McInnes	1) Complete biodiversity sector plan. 2) Complete D'MOSS (SCP) approval process 3) Maintain and improve the D'MOSS (SCP). 4) Maintain environmental information network tool. 5) Incorporate D'MOSS into the hierarchy of municipal spatial plans as required.	%	25	50	75	100

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Projects	Sub-Project Manager	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
			1.3.2 Large scale programmes for implementation of biodiversity and climate protection, and for green job creation				1.3.2.1 Working for Ecosystems	Errol Douwes	Implement Working for Ecosystems	%	25	50	75	100
							1.3.2.2 Working on Fire		Implement Working on Fire	%	25	50	75	100
							1.3.2.3 Community Reforestation Programmes		Implement Community Reforestation Programmes	%	25	50	75	100
			1.3.3 Targeted implementation tools for sustaining and enhancing biodiversity				1.3.3.1 Invasive Alien Strategy & Implementation	Errol Douwes	1) Update, and implement relevant items, from the IAS Strategy and Action Plan. 2) Continue to roll out training for Invasive Alien Plant control within the eThekweni Municipality. 3) Survey IAPs on managed areas.	%	25	50	75	100
							1.3.3.2 Biodiversity stewardship	Richard Boon	1) Depending on EKZNW timelines continue with the proclamation of 11 municipal nature reserves. 2) Monitor Wildlands Trust environmental management on Inanda Mountain	%	25	50	75	100
							1.3.3.3 Giba Special Rating Area		1) Complete construction of staff quarters in the precinct. 2) Continue land acquisition in the precinct. 3) Continue management activities. 4) Meet municipal requirements for SRAs.	%	25	50	75	100
							1.3.3.4 Environmental town planning initiatives		Continue with court review process and make input as and when required.	%	25	50	75	100

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Projects	Sub-Project Manager	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
							1.3.3.5 Annual IAS audit of PLCD nurseries and parks		1) Parks audit conducted. 2) Results presented to parks management. 3) Report completed. 4) Generic integrated management plan produced for all parks 5) Recommended action taken.	%	25	50	75	100
							1.3.3.6 Rivers and Estuaries	Cameron McLean	Continue with implementation of monitoring programme and pilot project to monitor the effect of removing phosphates from treated waste water effluent. Complete Umdloti Estuarine Management Plan.	%	40	100	100	100
			1.3.4 Land Acquisition and rezoning to secure critical environmental assets				1.3.4.1 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
			1.3.5 Regular state of biodiversity reporting				1.3.5.1 Annual State of Biodiversity report produced		Production of State of Biodiversity report	%	25	50	25	100
			1.3.6 Local Action for Biodiversity				1.3.6.1 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
			1.3.7 Communicating with biodiversity stakeholders				1.3.7.1 Biodiversity Forum	Natasha Govender	Ensure Biodiversity Forum continues to meet regularly. Host two Parks/EPCPD meetings annually.	%	25	50	75	100
			1.3.8 Critical environmental assets secured using means other than acquisition	Chumisa Thengwa			1.3.8.1 Maintain the Non-User Conservation Servitude (NUCS) tracking system and link to the application assessment process	Chumisa Thengwa	1) NUCS tracking system developed and maintained	%	25	50	75	100

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Projects	Sub-Project Manager	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
			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		
			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		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 and ecosystem goods and services.				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		
			1.3.13 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

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Projects	Sub-Project Manager	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
							1.3.13.2 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
							1.3.13.3 Multilateral Environmental Forums established and meeting regularly.		4) Multilateral forums continue to meet	%	25	50	75	100
							1.3.13.4 Biodiversity Impact Assessment support material developed.		5) At least one tool identified and developed	%	25	50	75	100
			1.3.14 Implement Biodiversity and Climate Protection Communication and Advocacy Strategy	Joanne Boule			1.3.14.1 Develop EPCPD capacity to communicate effectively around the issues of Biodiversity and Climate Protection	Joanne Boule	(1) Identify relevant ways to secure specialised communication support for EPCPD (2) Provide communication support to EPCPD branches, as needed	%	25	50	75	100
							1.3.14.2 Communicate with decision-makers and politicians around Biodiversity and Climate Protection		Build on the platform created by COP 17 to continue implementing relevant activities to raise awareness of climate change amongst decision-makers and politicians.	%	25	50	75	100
							1.3.14.3 Communicate broadly with stakeholders across eThekweni Municipality		(1) Build on the communication work done during COP 17 to investigate ways to continue to profile the climate change work of the city to Durban residents. (2) Biodiversity Day (3) Mayoral Biodiversity Awards	%	25	50	75	100

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Projects	Sub-Project Manager	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
			1.3.15 Investigate, assess and implement new projects to mainstream biodiversity and climate change into municipal policies and practices				1.3.15.1 IDP		(1) Engage with IDP office (2) Begin work on critically assessing the effectiveness of the IDP from an environmental integration and sustainability perspective.	%	25	50	75	100
							1.3.15.2 Ecoprocurement		Assess feasibility of developing an ecoprocurement policy for eThekweni Municipality through relevant interactions stakeholder interactions.	%	25	50	75	100
							1.3.15.3 Event Greening		(1) Finalise documentation of event greening programmes and tools that have been developed to date. (2) Identify next steps to mainstream event greening into relevant municipal functions.	%	25	50	75	100
							1.3.15.4 Coordination of cross-sectoral catchment management projects		(1) Ongoing programme management (2) Completion of catchment analysis (3) Identification of priority projects for implementation in the catchment	%	30	60	80	100
	1.4 Develop and implement an integrated, efficient and effective automated application and approvals system	Musa Mbhele	1.4.1 Develop and implement an integrated, efficient and effective automated application and approvals system	Buddy Govender		98.5	1.4.1.1 Develop and Test Development Applications Business Process		Complete rollout of BPM with regards to Development Applications,	%	25	50	75	100
							1.4.1.2 Develop and Test General Advertising Business Process		Complete rollout of BPM with regards to General Advertising,	%	25	50	75	100
							1.4.1.3 Develop and Test Enforcement Business Process		Complete rollout of BPM with regards to Enforcement,	%	25	50	75	100

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Projects	Sub-Project Manager	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
							1.4.1.4 Develop and Test Building Inspectorate Business Process		Complete rollout of BPM with regards to Building Inspectorate	%	25	50	75	100
			1.4.2 Meet scorecard stipulated processing time for applications				1.4.2.1 To roll out and implement electronic process management system (BPM) in all regions.		All applications submitted are on target in terms of the National Building Regulations: (30 days for applications less than 500m <sup>2</sup> ) and (60 days for applications greater than 500m <sup>2</sup> )	%	25	50	75	100
			1.4.3 Internal / External Education awareness and training programmes to enhance service delivery.				1.4.3.1 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
							1.4.3.2. Structured stakeholder engagement with professionals in the built environment.			%	25	50	75	100
			1.4.4 Enhance the signage removal system for unauthorised advertising	Ntombi Maema			1.4.4.1 Unauthorised advertising removal process & procedure		Signage Management system implemented	%	25	50	75	100
							1.4.4.2 Develop an enforcement system for unauthorised advertising (policies, procedures, fines)		Signage Management system implemented	%	25	50	75	100
			1.4.5 Meet stipulated processing times for advertising/signage applications				1.4.5.1 Temporary Signage Applications,		80% of all applications meet stipulated timeframes: Temporary Signage Applications - 2 days	%	25	50	75	100
							1.4.5.2 Mobile Advertising Applications,		80% of all applications meet stipulated timeframes: Mobile Advertising Applications - 21 days	%	25	50	75	100



Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Projects	Sub-Project Manager	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
							1.4.5.3 Permanent Signage Applications		80% of all applications meet stipulated timeframes: Permanent Signage Applications - 21 days	%	25	50	75	100
			1.4.6 Deliver signage opportunities on Council Owned Assets				1.4.6.1 Street Names Signs		Monitoring the Implementation of contracts with regard to Street Names Plates	%	25	50	75	100
				1.4.6.2 Bus Shelters			Monitoring the Implementation of contracts with regard to Bus Shelters	%	25	50	75	100		
				1.4.6.3 Wall Billboards			Monitoring the Implementation of contracts with regard to Wall Billboards - 1 site	%	25	50	75	100		
				1.4.6.4 Newspaper Headlines Holders			To monitor development and income streams	%	25	50	75	100		
				1.4.7 Implement General Advertising				1.4.7.1 Revise advertising zone maps for the whole City		Draft zonal maps produced	%	25	50	75
			1.4.7.2 Drafting of Policy, documentation and procedures for Council approval: Community Policing Forums and Stadia				Approval of the Policies by Council	%	25	50	75	100		
			1.4.8 Implementation of Building Inspectorate Extension Strategy	Daniels Pentasaib			1.4.8.1. 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
					1.4.8.2. Increase the number of inspections in the townships, CBD and Priority areas			10% increase in the number of BI cases attended to in the township, CBD and priority areas	%	25	50	75	100	
					1.4.8.3. Extend women internship programme.			Five women are enrolled in building inspectorate in-service training programme	%	25	50	75	100	

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Projects	Sub-Project Manager	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
			1.4.9 Meet scorecard stipulated processing times for applications				1.4.9.1 Hoarding Permits		90% of application meets scorecard requirements- 48 hours hoarding permits	%	100	100	100	100
							1.4.9.2 Demolition Permits		90% of application meets scorecard requirements -30 days demolition permits	%	100	100	100	100
							1.4.9.3 Meeting time frames in line with Legislation and Developer's requests/inspections		90% of application meets scorecard requirements-48 hours for inspections	%	100	100	100	100
							1.4.9.4 Beneficial Occupation Permits		90% of application meets scorecard requirements-14 days for certificates of occupation	%	100	100	100	100
			1.4.10 Manage and regulate the Built Environment				1.4.10.1 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
							1.4.10.2 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
							1.4.10.3 Enforcement of minor contraventions		70% of minor contraventions are enforced.	%	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	Abdull Domingo			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. Enhancement of turn around times for dealing with enforcement cases						10% in the number of Enforcement and Prosecution cases dealt with from the underserved areas	%	25	50	75	100

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Projects	Sub-Project Manager	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
			1.5.3 Supporting and enabling environment for enforcement with other departments and external agencies (City-wide)				1.5.3.1 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
							1.5.3.2. Implement enforcement related Service Legal Agreement within the Unit.		Service Level Agreement and protocols for Branches within Unit are implemented	%	25	50	75	100
			1.5.4 Enhance enforcement awareness campaign in the underserved areas				1.5.4.1 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.	Sean O'Donoghue					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 Durban Climate Change Partnership						Ongoing technical support to DCCP	%	25	50	75	100
			1.6.3 Municipal Adaptation Plans						Investigate the feasibility of implementing the prioritised Municipal Adaptation Clusters emerging from Cost Benefit Analysis.	%	25	50	75	100
			1.6.4 Green Roof Pilot Project						Continue with maintenance of GR as required.	%	25	50	75	100
			1.6.5 UKZN research partnership and internship						Successful delivery against agreed work programme.	%	30	60	80	100
			1.6.6 Lead Author of Intergovernmental Panel on Climate Change	Debra Roberts					Undertake lead author activities as required by IPCC.	%	40	80	90	100
			1.6.7 Member of the national climate change negotiation team .						Undertake duties associated with international climate change negotiations.	%	10	20	60	100

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Projects	Sub-Project Manager	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 March 2013	Target Q4 June 2013
			1.6.8 Implementation of the Durban Adaptation Charter (DAC).	Sean O'Donoghue					Develop a work programme with local & international partners	%	25	50	75	100
Sub Total					2.7	208.2								
General Support Services					0.0	223.4								
<b>TOTAL</b>					<b>2.7</b>	<b>431.6</b>								

**Integrated Development Plan**

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

<b>Plan Owner :</b>	<b>Philip Sithole</b>
<b>Votes :</b>	<b>Economic Development &amp; Facilitation; City Enterprises; Procurement; Strategic Projects; Retail Markets; Market Service; Business Support</b>
<b>Operating Budget :</b>	<b>515,4m</b>
<b>Capital Budget :</b>	<b>558,8</b>

Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Project Capital Budget Rm	Project Operating Budget Rm	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
Support and Grow the Economy	2.1 Lobbying and providing strategic support	Ajiv Maharaj	2.1.1 Investigating catalytic economic interventions	Ajiv Maharaj		2.8	100% achievement of Projects	%	10	25	50	100
			2.2.1 Providing a strategic economic framework			3.2	100% achievement of Projects	%	25	50	75	100
			2.2.2 Provide economic intelligence	Denny Thaver		0.4	100% achievement of Projects	%	30	75	100	100
	2.3 Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	Takalani Rathiyaya	2.3.1 Materials Recovery Cluster	Phakamile Msomi		4.9	100% achievement of Projects	%	25	50	75	100
			2.3.2 Automotive Sector		4.1	1.4	100% achievement of Projects	%	25	50	75	100
			2.3.3 Chemical Sector		4.1	1.6	100% achievement of Projects	%	25	50	75	100
			2.3.4 Metals & Tooling Sector			1.0	100% achievement of Projects	%	25	50	75	100
			2.3.5 Maritime & Logistics	Noma Sokhela		1.6	100% achievement of Projects	%	25	50	75	100
			2.3.6 Furniture Sector	Anu Pather	4.1	1.4	100% achievement of Projects	%	25	50	75	100
			2.3.7 Craft Sector		4.1	1.1	100% achievement of Projects	%	25	50	75	100
			2.3.8 Fashion Industry			1.3	100% achievement of Projects	%	25	50	75	100
			2.3.9 Clothing & Textiles Sector			1.2	100% achievement of Projects	%	25	50	75	100
			2.3.10 Innovation Hub	Noma Sokhela		1.1	100% achievement of Projects	%	25	50	75	100
			2.3.11 Agri-processing cluster	Phakamile Msomi		4.0	100% achievement of Projects	%	25	50	75	100
			2.3.12 Update eThekweni Industrial Strategy & Develop Customised Sector Programmes	Takalani Rathiyaya	13.0	1.0	100% achievement of Projects	%	25	50	75	100
			2.3.13 Develop a synopsis of economic sector intelligence currently held by eThekweni Economic Development Unit				100% achievement of Projects	%	25	50	75	100
			2.3.14 Industrial Design Skills Programme Business Plan - Finalisation of Business Plan	Noma Sokhela			100% achievement of Projects	%	25	50	75	100
			2.3.15 Eight position papers	Takalani Rathiyaya			100% achievement of Projects	%	25	50	75	100
2.3.16 Three feasibility studies				100% achievement of Projects	%	25	50	75	100			
2.3.17 Position paper on the activities of Export Promotion Agencies & Incentives (TradePoint, TIKZN, TISA, EMIA)				100% achievement of Projects	%	25	50	75	100			
2.3.18 Leveraging of Sister City Initiatives				100% achievement of Projects	%	25	50	75	100			

Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Project Capital Budget Rm	Project Operating Budget Rm	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
			2.3.19 Facilitating EMIA Incentives for Industry Clusters				100% achievement of Projects	%	25	50	75	100
			2.3.20 Investigate geographical cluster for Information Technology and Electronics Cluster	Phakamile Msomi			100% achievement of Projects	%	25	50	75	100
			2.3.21 SmartXchange			6.2	100% achievement of Projects	%	25	50	75	100
			2.3.22 Business Process Outsourcing Feasibility / Business Plan - Finalise Feasibility and Business Plan				100% achievement of Projects	%	25	50	75	100
			2.3.23 CT & E Cluster Feasibility / Business Plan- Finalisation of Business Plan				100% achievement of Projects	%	25	50	75	100
			2.3.24 Lamontville Multi Media Centre	Noma Sokhela		1.5	100% achievement of Projects	%	25	50	75	100
			2.3.25 Economic Sector Research and formulation of interventions to support ICT & Electronics sub-sector	Takalani Rathiyaya			100% achievement of Projects	%	25	50	75	100
			2.3.26 Economic Sector Research and formulation of interventions to support business services, financial services, and business process outsourcing				100% achievement of Projects	%	25	50	75	100
			2.3.27 INVOTECH	Noma Sokhela			100% achievement of Projects	%	25	50	75	100
			2.3.28 Feasibility study for Innovation Centre and ICT Park	Phakamile Msomi			100% achievement of Projects	%	25	50	75	100
			2.3.29 Economic Sector Research and formulation of interventions to support renewable energy sector development				100% achievement of Projects	%	25	50	75	100
			2.3.30 Economic Sector Research and formulation of interventions to reduce carbon emissions from industry sectors				100% achievement of Projects	%	25	50	75	100
			2.3.31 Develop and Implement a support programme together with Province and the Industry				100% achievement of Projects	%	25	50	75	100
			2.3.32 Feasibility study for Renewable Energy Cluster				100% achievement of Projects	%	25	50	75	100
			2.3.33 Integrate green economy principles into industrial development through industry clusters				100% achievement of Projects	%	25	50	75	100
	2.4 Special Purpose Vehicle to support, market and promote the local film and digital media industry.	Toni Monty	2.4.1 Department Marketing & Communications Plan	Toni Monty		2.2	Implementation of Marketing &	%	25	50	75	100
			2.4.2 Durban FilmMart			3.0	Implement as per project	%	25	50	75	100
			2.4.3 Producers Lab SMME Incubator			0.8	Implement as per project plan	%	25	50	75	100
			2.4.4 Emerging Filmmakers Development Project				Implement as per project plan	%	10	30	60	100
			2.4.5 Digital Durban				Implement as per project plan	%	25	50	75	100
			2.4.6 KZN Music Cluster			0.8	Implement as per project plan	%	25	50	75	100

Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Project Capital Budget Rm	Project Operating Budget Rm	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013	
			2.4.7 Film Permitting: One-Stop Shop				Annual Service Provision Report	%	25	50	75	100	
	2.5 Investment facilitation and Promotion	Russell Curtis	2.5.1 Investment Promotion and Marketing	Farah Ally		8.4	100% completion of internally-listed subprojects	%	25	50	75	100	
			2.5.2 Local Business Support	Russell Curtis		1.5	100% completion of internally-listed subprojects	%	25	50	75	100	
			2.5.3 Foreign Investor Attraction & Support	Vacant		0.7	100% completion of internally-listed subprojects	%	25	50	75	100	
			2.5.4 Investment Development	Vacant		0.4	100% completion of internally-listed subprojects	%	25	50	75	100	
			2.6 Facilitating Nodal Development	Themba Msomi	2.6.1 Hammarisdale Town Centre Renewal	Peter Gilmore	6.0	0.1	100% achievement of Project	%	25	50	75
	2.6.2 Intathakusa Tourism Retreat	5.0	0.7		100% achievement of Project		%	25	50	75	100		
	2.6.3 Inanda Heritage Route				100% achievement of Project		%	25	50	75	100		
	2.6.4 Inanda & Hazelmere Dam Resource Management Plans				100% achievement of Project		%	25	50	75	100		
	2.6.5 Township Redevelopment : INK Nodes & Corridors	Steven Angelos						100% achievement of Project	%	25	50	75	100
	2.6.6 Priority Node: Tongaat		5.0		0.4	100% achievement of Project	%	25	50	75	100		
	2.6.7 Tourism Nodes & Corridors: Umhlanga					100% achievement of Project	%	25	50	75	100		
	2.6.8 Priority Node: Umkhomaas		5.0		0.4	100% achievement of Project	%	25	50	75	100		
	2.6.9 Township Redevelopment : Umlazi	Themba Msomi			25.0	3.8	100% achievement of Project	%	25	50	75	100	
	2.6.10 Township Redevelopment : Lamontville		10.3		0.7	100% achievement of Project	%	25	50	75	100		
	2.6.11 Priority Node: Isipingo		12.0		0.8	100% achievement of Project	%	25	50	75	100		
	2.6.12 Priority Corridor : Kingsway Tourism Corridor		Theresa Subban		4.0	0.3	100% achievement of Project	%	25	50	75	100	
	2.6.13 Township Redevelopment: Clermont	Nkululeko Mkhize			5.5	0.4	100% achievement of Project	%	25	50	75	100	
	2.6.14 Township Redevelopment: Umgababa		10.3		0.7	100% achievement of Project	%	25	50	75	100		
	2.6.15 Umgababa Private sector leverage		3.4		0.2	100% achievement of Project	%	25	50	75	100		
	2.4.16 Priority Node: Pinetown		10.0		0.7	100% achievement of Project	%	25	50	75	100		
	2.6.17 KwaNozaza							100% achievement of Project	%	25	50	75	100
	2.6.18 Township Redevelopment: Kwamashu	Lennard Baars			10.0	0.7	100% achievement of Project	%	25	50	75	100	

Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Project Capital Budget Rm	Project Operating Budget Rm	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013	
			2.6.19 Priority node: uMngeni Sport & Tourism Corridor	Gary Cullen			100% achievement of Project	%	25	50	75	100	
			2.6.20 Tourism Nodes & Corridors: 1000 Hills Tourism	Peter Gilmore	5.0	0.4	100% achievement of Project	%	25	50	75	100	
			2.6.21 Green Hub and related activities	Gary Cullen		4.0	100% achievement of Project	%	25	50	75	100	
	2.7 Support the Tourism Sector	Philip Sithole	2.7.1 Provide management and marketing support of Strategic Events	Winile Ntunga			32.6	100%	%	25	50	75	100
			2.7.2 Ensure brand positioning of Durban brand and improve brand awareness	Sjabulile Cebekhulu			8.1	100%	%	25	50	75	100
			2.7.3 Marketing the destination on National and International platforms	Dumi Mbatha			18.7	50%	%	25	50	75	100
			2.7.4 Provide advisory and information services to product owners and visitors	Patrick Masinga			10.6	75%	%	25	50	75	100
			2.7.5 Ensure competitiveness through gathering business intelligence and improving product quality	Anneline Chetty			2.5	100% development of Strategy	%	25	50	75	100
	2.8 Strategics Projects for 2012 and Beyond	Sue Bannister	2.8.1 Events	Vivienne Holden				100% development of Strategy	%	25	50	75	100
			2.8.2 Management of Events					100% development of Strategy	%	25	50	75	100
			2.8.3 Facilities Management	Mike Andrews				100% development of Strategy	%	25	50	75	100
			2.8.4 Capital Projects					100% development of Strategy	%	25	50	75	100
			2.8.5 Strategy	Sue Bannister				100% development of Strategy	%	25	50	75	100
	2.9 SMME Development	Philip Sithole	2.9.1 Facilitate access to finance	Ntombithini Ngcobo			3.4	75%	%	15	30	50	100
			2.9.2 Facilitate access to skills (Support to Enterprises)	Makhosazana Sithole			27.4	40%	%	15	30	45	100
			2.9.3 Facilitate access to markets (Business Fair, Business Linkages)	Sindi Shangase			3.4	50%	%	5	10	20	100
			2.9.4 Facilitate support to vulnerable groups (Women Empowerment, Youth, Disabled)	Makhosazana Sithole			3.7	50%	%	90	100	100	100
			2.9.5 Facilitate access to information (Empowerment Workshops)	Siyabonga Luthuli			2.0	40%	%	90	100	100	100
			2.9.6 Facilitate support to sectors (Arts and crafts, construction, tourism, cooperatives)	Thulani Nzama			17.9	30%	%	25	50	75	100
			2.9.7 Facilitate public-private partnerships (Strategic Partnerships)	Anneline Chetty			1.7	40%	%	25	50	75	100
	2.10 Managing the Informal Economy		2.10.1 Provide infrastructure support and development to informal trade	Michael Hlangu	6.4	34.1	50%	%	25	50	75	100	
2.11 Support and grow the Fresh Produce Industry		2.11.1 Provision and Maintenance of infrastructure	Jason Moonsamy			7.1	70%	%	25	50	75	100	
		2.11.2 Enhancement of Facility			9.4	55%	%	25	50	75	100		
		2.11.3 Market Trading Systems Review				0.8	50%	%	25	50	75	100	



Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Project Capital Budget Rm	Project Operating Budget Rm	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
			2.11.4 Provision of Support Services			59.5	100%	%	25	50	75	100
	2.12 Develop an Integrated Freight and Logistics Strategic Framework and Plan	Thami Manyathi	2.12.1 Development of an Integrated Freight and Logistics Strategic Framework and Plan	Paul Sessions			50% of Plan completed by June 2013	%	25	50	75	100
Sub Total					161.7	301.3						
Support projects					397.1	214.1						
<b>TOTAL</b>					<b>558.8</b>	<b>515.4</b>						

**Integrated Development Plan**

**PLAN 3: CREATING A QUALITY LIVING ENVIRONMENT**

Plan Owner : Derek Naidoo

**VOTES:**

Operating Budget: 16,8bn

Capital Budget: 3,8bn

Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Project	Sub Project Manager	Reporting Frequency	Unit Of Measure	Annual Target 12/13	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
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	1,167.5	3,795.0	3.1.1.1. The number of consumer units receiving fully subsidised HOUSING	Lungi Gcabashe	Quarterly	Number	7200	1500	3,000	5,000	7,200
	3.2. Rental and Gap housing strategy	Cogi Pather	3.2.1. Hostel management	Yunus Sacoor			3.2.1.1. New family units	Yunus Sacoor	Quarterly	Number	75	20	40	60	75
							3.2.1.2. Access control strategy	Yunus Sacoor	Quarterly	Number	3	0	1	2	3
							3.2.2. Rental stock rationalisation strategy		Quarterly	Number	1600	400	800	1,200	1,600
							3.2.3. Social housing, restructuring & densification strategy		Quarterly	Number	1000	250	500	750	1,000
					3.2.3.2. The number of housing opportunities facilitated inside restructuring zones and strategically located mixed-use/ income areas per annum	Yunus Sacoor	Quarterly	Number	1500	375	750	1,225	1,500		
	3.3. Address Infrastructure backlogs	Chris Hardy	3.3.1. Address Service Backlogs	Chris Hardy			4,068.5	3.3.1.1. A proxy indigent register	Ken Breetzke	Quarterly	%	100%	100	100	100
						3.3.1.2. Built Environment Performance Plan	Ken Breetzke	Quarterly	%	100	0	50	75	100	
					9.0	3.3.1.3. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Frank Stevens	Quarterly	Number	1450	360	720	1,080	1,450	
					250.0	3.3.1.4 The number of consumer units provided 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	Quarterly	Number	16200	3000	7,000	12,000	16,200	

Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Project	Sub Project Manager	Reporting Frequency	Unit Of Measure	Annual Target 12/13	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
					55.0		3.3.1.5. The number of consumer units provided with new subsidised ELECTRICITY connections captured including housing and rural consumer units	Jay Kalichuran	Quarterly	Number	8000	2000	4,000	6,000	8,000
					20.0		3.3.1.6. The number of consumer units provided with new non-subsidised ELECTRICITY connections (this year)	Jay Kalichuran	Quarterly	Number	1000	250	500	750	1,000
						58.8	3.3.1.7. The number of consumer units collecting FREE basic ELECTRICITY (65kWh/month).	Jay Kalichuran	Annual	Number	65000	-	-	-	65,000
					109.0	229.0	3.3.1.8. The number of additional consumer units provided with a once/week, kerb-side REFUSE removal service	Raymond Rampersad	Quarterly	Number	6500	0	0	0	6,500
							3.3.1.9. The % of municipal landfills in compliance with the Environmental Conservation Act.	Raymond Rampersad	Quarterly	%	100	100	100	100	100
					91.5	16.7	3.3.1.10. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions .	Randeer Kasserchun	Quarterly	Number	220	40	90	130	220
					22.5		3.3.1.11. The number of km of SIDEWALK constructed.	Roy Gooden	Quarterly	KM	2.8	0	0	0	2.8
					25.1		3.3.1.12. The km of unsurfaced ROAD converted to surfaced	Roy Gooden	Quarterly	KM	2.3	0	0	0	2.3
					30.0		3.3.1.14. The number of PUBLIC TRANSPORT RANKS constructed	Carlos Esteves	Quarterly	Number	2	0	0	0	2
	3.4. Infrastructure asset management	Jannie Pietersen	3.4.1. Establish an Asset Management Plan	Lawrence Palmer	1,530.7	8,621.0	3.4.1.1. % of actual versus planned deliverables within Asset Management Business Plans - Water	Lawrence Palmer	Quarterly	%	75%	65	65	70	75
							3.4.1.2. % of actual versus planned deliverables within Asset Management Business Plans - Sanitation		Quarterly	%	75%	65	65	70	75
							3.4.1.3. % of actual versus planned deliverables within Asset Management Business Plans - Electricity		Quarterly	%	75%	65	65	70	75

Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Capital Budget Rm	Operating Budget Rm	Sub Project	Sub Project Manager	Reporting Frequency	Unit Of Measure	Annual Target 12/13	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
							3.4.1.4. % of actual versus planned deliverables within Asset Management Business Plans - Roads		Quarterly	%	75%	65	65	70	75
						20.5	3.4.1.5. % of actual versus planned deliverables within Asset Management Business Plans - Coastal Storm water & Catchment Management		Quarterly	%	75%	65	65	70	75
							3.4.1.6. % of actual versus planned deliverables within Asset Management Business Plans - Solid Waste		Quarterly	%	75%	65	65	70	75
			3.4.2. Demand management	Jannie Pietersen			3.4.2.1. The % of non-revenue water loss.	Simon Scruton	Annual	%	33.6	-	-	-	33.60
Address community service 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 3	Ken Breetzke	Quarterly	%	100%	20%	40%	70%	100%
	3.6. Implement an effective public transport plan for the Municipality	Thami Manyathi	3.6.1. Improve public transport	Erik Moller	498.7		3.6.1.1. Public Transport Plan - Detailed Design of Phase 1 of the (IRPTN) Project.	Logan Moodley	Quarterly	%	100	10	30.00	50.00	100.00
							3.6.1.2. Public Transport Services - No of passengers using accessible scheduled public transport services	Erik Moller	Quarterly	Number	26000000	6500000	13,000,000	19,500,000	26,000,000
							3.6.1.3. Public Transport Services - No of passengers using scheduled public transport services	Erik Moller	Quarterly	Number	100,000	25,000	50,000	75,000	100,000
	3.7. Expanded Public Works Programme	Jannie Pietersen	3.7.1. Expanded Public Works Projects	Clive Andersen		42.3	3.7.1.1. 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	Quarterly	Number	4774	1194	2,388	3,582	4,774
<b>TOTAL</b>					<b>3,809.0</b>	<b>16,851.8</b>									

**Integrated Development Plan**

**PLAN 4a: FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT**

Plan Owner : Bheki Mkhize

Vote:

Operating Budget : 1092,9m

Capital Budget : 455,0m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Capital Budget Rm	Operating Budget Rm	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013	
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 Ward Safety Plans	4.5	5.5	20	Number	5	10	15	20	
					4.1.1.2 School Safety Initiatives		2.0	40	Number	10	20	30	40	
					4.1.1.3 Alternative methods in dealing with and reducing crime		8.7	40	Number	10	20	30	40	
		Eugene Nzama	4.1.2 Reduction of traffic and by-law violations in eThekweni Metropolitan Area (EMA)	Mr Nzama		173.0	905 564	Number	226 391	452 782	679 173	905 564		
					4.1.3. Plan and implement operational plan for safety of tourist and visitors	Director Edwards		380.6	100%	%	25	50	75	100
	4.2 Safe Buildings	Martin Xaba	4.2.1 Ensure that buildings are safe through: "Implementing the environmental crime prevention strategy"	Hoosen Moola	4.2.1.1 Profiling of bad buildings		3.6	10	Number	2	5	8	10	
					4.2.1.2 Facilitate the serving of contravention notices on building owners		2.2	5	Number	1	2	4	5	
					4.2.1.3 Close down buildings – Court decision		2.0	5	Number	1	2	4	5	
	4.3 Quantification of City-wide Risk Profile and Implementation of Risk Reduction Measures	Vincent Ngubane	4.3.1. Rollout emergency services programmes to all areas of EMA	Allan Pillay	4.3.1.1. Minimize call taking delay by employing more staff within the unit.		10.0	10	Number	2	5	7	10	
					4.3.1 .2. Minimize call taking delay by training of existing staff.		3.5	20	Number	5	10	15	20	
					4.3.1.3. Educate and develop vulnerable groups on effectively reporting emergencies		1.0	2000 people	Number	500	1000	1500	2000	
					4.3.1.4. Orientation courses with with Fire and Metro police to EMACC and CCTV staff		0.5	40	Number	10	20	30	40	

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Capital Budget Rm	Operating Budget Rm	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
			4.3.2 Roll out CCTV for strategic areas	L Marcu	4.4.1 Implementation of a new CCTV control room in the Western Region	2.7	15.0	100	%	25	50	75	100
			4.3.3 Establishment of a Disaster Management Advisory Forum	Wilfred Mkhwanazi	4.3.3.1. Through the Offices of the City Manager and the Deputy City Manager: Safety and Security: Determine the internal and external membership; define the administrative processes and enlist representation of the three Technical Task Teams.		0.4	100%	%	25	50	75	100
			4.3.4 Undertake a City-wide comprehensive Risk Assessment. The Risk Assessment will be outsourced to an external Service Provider. The Project Period is 30 months from date of commencement.		4.3.4.1 Appoint a suitable service provider, provide project start-up data, Establish a Technical Task Team to monitor project progress. Together with the S/P, establish measurable practical project milestones [see provisions of the TOR] Commence Phase 1 of Tender, Monitor Project progress		4.5	35%	%	10	15	25	35
				Steve Hendrikse/ Wilfred Mkhwanazi	4.3.4.2 . Implement a Disaster Management Information Management System. [this sub-project forms part of the City Wide Risk Assessment] Ensure that the portion of the Scope of Works contained in the Risk Assessment is devoted to the successful service provider developing an Information Management System.			50%	%	10	20	30	50

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Capital Budget Rm	Operating Budget Rm	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
			4.3.5 Facilitate implementation of the Key Performance Areas of the Municipal Framework.	Wilfred Mkhwanazi	4.3.5.1 Of the 3000 Volunteers, select a core of 300 persons to serve as "A" category volunteers . Complete administrative processes to comply with the National Regulations for Disaster Management Volunteers. Ensure that all Volunteers undergo a medical screening in compliance with the National Regulations.		0.2	100%	%	50	75	100	100
				Wilfred Mkhwanazi	4.3.5.2 Promote and extend a public education and awareness programme, Target 12 schools in the South Durban Basin primarily or other vulnerable areas, Target 12 Informal Settlements vulnerable to hazards. Roll out a predetermined programme of information dissemination.		0.1	100%	%	25	50	75	100
				Wilfred Mkhwanazi	4.3.5.3 Develop a Disaster Management Operational Plan. Develop a draft plan. Liaise with Council Department, Secure approval from the City's Strategic Management Forum Distribute copies and Implement the directives of the Plan.		0.1	100%	%	25	50	75	100
	4.4 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
4.5.2 Traffic calming residential streets						20	Number	0	0	0	20		
4.5.3. Road Safety Awareness Campaign			Ashok Nansook			20 Programmes	Number	5	10	15	20		
4.5.4. Conduct road safety audits.					10 Locations	Number	2	4	6	10			

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Capital Budget Rm	Operating Budget Rm	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
	4.5 Safe from Fires and Emergencies	Mark te Water	4..6.1.Manage vehicle fleet to adequately protect risks within area of jurisdiction	Lance Ravidutt	n/a	8.4		100%	%	0	0	0	100
	4.6 Reduction in the number of contraventions in terms of the Security Management Framework or Reduction of the Deficiency Ratio	Dumisani Bhengu	4.6.1 Escorting and protecting Council employees performing their duties.	Dumisani Bhengu			18.5	100%	%	25	50	750	100
4.6.2. Prevent illegal Invasion of land in which Council has an interest.						8.2	100%	%	25	50	75	100	
4.6.3. Develop the Human Resources capacity and capability.						5.0	20%	%	5	10	15	20	
Sub Total						15.6	644.6						
Project Support Costs						439.4	448.3						
<b>TOTAL</b>						<b>455.0</b>	<b>1092.9</b>						



Integrated Development Plan												
PLAN 4b : FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT												
Plan Owner : Dr Musa Gumede												
Vote:												
Operating Budget :		334,3m										
Capital Budget :		16,5m										
Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Capital Budget Rm	Operating Budget Rm	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
Promote the Health of Citizens	4.7 Accountable, efficient and effective administration	Dr Gxagxisa	4.7.1 Increase % of financial transactions compliant with SCM policy	Morgan Sivasamy			100	%	100	100	100	100
			4.7.2 Develop 4 SOPs for acquisition, disposal, movement and safe keeping of assets.			4	Number	2	4	4	4	
	4.8 Mass mobilisation for better health	Dr Mdluli	4.8.1 Integration of health promotion with Operation Sukuma Sakhe		5.0	50,000	Number	12,500	25,000	37,500	50,000	
			4.8.2 Increase of HIV, AIDS, STI and TB community campaigns		60.0	792	Number	198	396	594	792	
			4.8.3 Increase the number of functional healthy lifestyle clubs in each ward		8.5	50	Number	35	40	45	50	
	4.9 Provide services of high quality in line with set norms and standards	Dr Ngomane	4.9.1 Accreditation of health facilities in line with national core standards		1.5	20	Number	5	10	15	20	
			4.9.2 Improve clinic supervision rate	Vijay Naidoo	2.0	100	%	100	100	100	100	
			4.9.3 Improve quality of building plan assessments to ensure that are compliance with required standards	Neil Larrat	1.0	100%		25	50	75	100	
	4.10 Enhance Environmental Health Service Delivery	Dr Ngomane	4.10.1 Expand air quality monitoring network		5.0	1	Number	0	0	0	1	
			4.11.1 400 000 HIV tests conducted in municipal clinic catchment areas		30.0	400,000	Number	100,000	200,000	300,000	400,000	
	4.11 Reduce burden of HIV and AIDS and TB	Dr Ngomane	4.11.2 Provide informal settlements and low cost housing settlement with comprehensive HIV, STI and TB service		15.5	4	Number	0	0	0	4	
			4.11.3 Increase distribution of male condoms	Vijay Naidoo	3.0	4,000,000	Number	0	0	0	4,000,000	
			4.11.4 Improve HIV prevention services for men	Busi Grootboom	1.2	10,000	Number	2,500	5,000	7,500	10,000	
			4.11.5 Improve TB programme performance	Dr Olowolagba	25.0	75	%	70	71	72	75	
			4.12.1 Early provision of basic antenatal care for pregnant women	Busi Grootboom	35.0	40	%	25	30	35	40	
	4.12 Improve maternal, women and child health	Vijay Naidoo	4.12.2 Improve Vitamin A supplementation to children between the ages of year and less than 5 years.		5.0	85	%	75	80	85	85	
4.12.3 Reduce the number of children that are HIV positive at birth			Busi Grootboom	13.5	5	%	8	7	6	5		
4.13.1 Upgrade and develop clinical infrastructure				16.5	6	Number	0	0	0	6		
4.13 Infrastructure upgrade												
4.14 Institute results based management with a focus of monitoring, evaluation,	Dr Ngomane	4.14.1 Develop a unit monitoring, evaluation, recording and reporting policy		0.2	1	Number	0	1	1	1		

PLAN 4b : FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT												
Plan Owner :		Dr Musa Gumede										
Vote:												
Operating Budget :		334,3m										
Capital Budget :		16,5m										
Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Capital Budget Rm	Operating Budget Rm	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
	recording and reporting.		4.14.2 Enhance monitoring and evaluation of HIV, AIDS and TB services offered by all stakeholders within the EMA	Dolly Nkosi		1.0	1	Number	0	1	1	1
Sub Total					16.5	212.4						
Support Costs					0.0	121.9						
<b>TOTAL</b>					<b>16.5</b>	<b>334.3</b>						

**Integrated Development Plan**

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

Plan Owner: Siphso Cele

VOTES:

Operating Budget : 109.9m

Capital Budget : 36.0m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Capital Budget Rm	Operating Budget Rm	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
Human Capital Development	5.1 Establishing a credible institutional mechanism for skills planning	Gugu Mji	5.1.1 Establish a multi-stakeholder forum that addresses the skills needs and training provision for economic sectors within the EMA	Gugu Mji		0.1	2 meetings held	%	20	50	70	100
			5.1.2 Establish a multi-unit forum within eThekweni Municipality that addresses employees skills needs and training provision.			0.1	2 meetings held	%	20	50	70	100
	5.2 Increasing occupationally-directed learning opportunities in the workplace	Gugu Mji	5.2.1 Increase in - Learnerships, Skills Programmes, Apprenticeships & Scarce Skills programmes	Thomas Mketelwa		12.6	6 interventions established and implemented	%	20	40	80	100
	5.3 Addressing access to occupationally -directed programmes through the Co-operative Education Policy		5.3.1 Increase access to Inservice Training; Internships, Work Experience					Maintaining 2 existing programmes and introducing one new programme	%	10	30	90
	5.4 Addressing the low level of youth and adult language and numeracy skills	Gugu Mji	5.4.1 Facilitate the provision of language, literacy and numeracy skills to employees	Mandla Mthethwa		4.8	5 programmes	%	10	30	80	100
	5.4.2 Facilitate the provision of Adult Education & Training for community members in line with DoE plans		Thomas Mketelwa		0.1	Establishment of 4 new centres	%	10	20	70	100	
	5.5 Encouraging better use of workplace-based skills development	Gugu Mji	5.5.1 Facilitate and co-ordinate the Workplace Skills planning in the municipality	Gugu Mji		6.5	Annual Workplace Skills Plan & Annual Training Report	%	10	30	70	100
			5.5.2 Credible and quality worker skills development, education and training programmes	Mandla Mthethwa		0.1	All programmes reflected in the WSP has coursework material	%	25	50	75	100
	5.6. Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives	Thomas Mketelwa		1.1	10 Programmes	%	30	40	80	100		
	5.7 Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	Belinda Mhlongo	5.7.1 Develop and implement a skills plan for Councillors	Belinda Mhlongo			Skills Plan for Councillors Developed	%	10	35	70	100
			5.7.2 Develop and implement a skills plan for Ward Committees	Hlengiwe Twala			Skills Plan for Ward Committees Developed	%	10	35	70	100
	5.8 Building career and vocational guidance	Thomas Mketelwa		0.4	Support 3 Career development exhibitions	%	40	50	80	100		
	Develop the City as a learning City	5.9 Develop the City as a Smart City	Emmanuel Pillay	5.9.1 Promote a digitally inclusive city	Emmanuel Pillay			20 Municipal Offices connected via Fibre network	%	25	50	75

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Capital Budget Rm	Operating Budget Rm	Annual Target 2012/13	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
	5.10 Improve knowledge management in the Municipality		5.10.1 MILE Capacity Enhancement Project	Sogen Moodley			Hosting of 4 management seminars and 4 Master Classes & 1 Clr Seminar	%	20	60	80	100
			5.10.2.MILE Municipal Technical Support Project				Successful Technical Support of Two African municipalities	%	0	50	50	100
			5.10.3.Academic Collaboration Project				Hosting of 2 Joint Built Evt Seminars & 4 Guest Lectures	%	25	50	75	100
			5.10.4. Internal Municipal Knowledge Management Project				At least ONE new MILE publication successfully launched and FOUR CoPs	%	20	60	80	100
			5.10.5. Learning Partnerships Facilitation				Publication of FOUR Learning NOTES from INTERNATIONAL MILE-supported learning events	%	25	50	75	100
Total Direct Costs					0	25.8						
Support Services					36	84.1						
<b>TOTAL</b>					<b>36</b>	<b>109.9</b>						

**Integrated Development Plan**

**PLAN 6 : SOCIO - ECONOMIC DEVELOPMENT THROUGH SPORTS AND HERITAGE**

**Plan Owner :** Musa Gumede

**VOTES:**

**Vote:**

**Operating Budget :** 586,3m

**Capital Budget :** 200,0m

Strategic Focus Area	Programmes	Programme Driver	Sub Projects	Sub Project Manager	Capital Budget Rm	Operating Budget Rm	Project manager	Annual Target	Unit of Measure	Target Q1 - Sept	Target Q2 - Dec 2012	Target Q3 - March	Target Q4 - June 2013		
Ensure inclusive access to arts, culture, sports, recreation and heritage resources	6.1. Exposing ICT and Heritage to new audiences	Guy Redman	6.1.1. Targeted Outreach and Inreach Projects				Allison Ruiters	100%	%	25	50	75	100		
			6.1.2. Public Engagement and Exhibitions Programme			Mduduzi Xakaza	100%	%	25	50	75	100			
	6.2. To develop healthy lifestyles and the well being of citizens by providing mass participation opportunities through active recreation.	Vusi Mazibuko	6.2.1. Water Safety - Learn to Swim Project			0.4	Sandra Khathi	100%	%	25	50	75	100		
			6.2.2. Beach Sport Festival - development of beach soccer and beach volley ball			0.3		100%	%	25	50	75	100		
			6.3.1. Initiating and implementing targeted campaigns				100%	%	25	50	75	100			
	6.4. Strategic Heritage Investment	Guy Redman		6.4.1. Central Library			45.0		Tebogo Mzizi	100%	%	25	50	75	100
				6.4.2. Natural Science Museum			47.5	7.1	Allison Ruiters	100%	%	25	50	75	100
				6.4.3. Loram School Museum			8.2		Bheki Mchunu	100%	%	25	50	75	100
				6.4.4. Cato Manor Museum				0.7		100%	%	25	50	75	100
				6.4.5. Mahatma Gandhi Museum				1.0		100%	%	25	50	75	100
	6.5 Creating facilities accessible and awareness on the value of our green heritage to improve the quality of life	Christo Swart		6.5.1. Targeted Outreach and Inreach Projects					S Whitaker; S Mkhwanazi	100%	%	25	50	75	100
				6.5.2. Public Engagement and Exhibitions Programmes					100%	%	25	50	75	100	
				6.6.1. Water Safety - Learn to Swim Project				Gopaul Pillay	100%	%	25	50	75	100	
6.6.2. Beach Sport Festival - training of Lifesavers					3.2	Preggie Moodley	100%	%	25	50	75	100			
6.6 To provide integrated service to develop healthy lifestyles and the well being of citizens by providing active and passive recreational and empowerment opportunities .			6.6.3. Permaculture training to Public				Martin Clement	100%	%	25	50	75	100		
			6.6.4. Conduct and provide guided trails in all nature reserves and Botanic garden		42.5		100%	%	25	50	75	100			
			6.7.1. Initiating and implementing targeted campaigns		8.1		100%	%	25	50	75	100			
Utilise arts, culture, sports, recreation and heritage resources to achieve socio-economic empowerment	6.8. Create Empowerment Opportunities in Arts, Culture and Heritage	Guy Redman	6.8.1. Entrepreneurial Development				Monwabisi Grootboom	100%	%	25	50	75	100		
			6.8.2. Developmental Stages				100%	%	25	50	75	100			
			6.8.3. Artist-in-Residence Programme			Mduduzi Xakaza	100%	%	25	50	75	100			
			6.8.4. Work Experience and Mentorship Programmes			Tebogo Mzizi	100%	%	25	50	75	100			
	6.9. Preservation and			6.9.1. Collections Management		1.5		Allison Ruiters	100%	%	25	50	75	100	

Strategic Focus Area	Programmes	Programme Driver	Sub Projects	Sub Project Manager	Capital Budget Rm	Operating Budget Rm	Project manager	Annual Target	Unit of Measure	Target Q1 - Sept	Target Q2 - Dec 2012	Target Q3 - March	Target Q4 - June 2013
	Management of Heritage Assets		6.9.2. Heritage Sites and Monuments		0.6		Bheki Mchunu	100%	%	25	50	75	100
	6.10. To identify and develop talented athletes through the implementation of a structured system	Vusi Mazibuko	6.10.1. SAFA Football Youth Development			1.1	Sandra Khathi	100%	%	25	50	75	100
			6.10.2. Code development programs			0.3		100%	%	25	50	75	100
			6.10.3. SALGA-KZN Games			2.4		100%	%	25	50	75	100
	6.11. To improve the performance of athletes and coaches		6.11.1. Provide access to a comprehensive range of support programmes					100%	%	25	50	75	100
	6.12. To empower the human resource capital in arts, culture, sports, recreation and heritage through education and training		6.12.1. Initiating and implementing targeted education and training campaigns					100%	%	25	50	75	100
	6.13. To ensure that arts, culture, sports, recreation and heritage in Ethekewini benefit from strategic international relations		6.13.1. Facilitate and create international sport co-operations for development purposes					100%	%	25	50	75	100
	6.14. To implement Legacy Programmes	Guy Redman	6.14.1. Heritage Month	Guy Redman	0.5	Bheki Mchunu	100%	%	25	50	75	100	
			6.14.2. eThekwini Living Legends		1.2		100%	%	25	50	75	100	
			6.14.3. National Liberation Heritage Route				100%	%	25	50	75	100	
			6.14.4. Ulwazi Project				100%	%	25	50	75	100	
			6.14.5. Heritage & Green Month Programmes	Christo Swart			S Whitaker; S Mkhwanazi	100%	%	25	50	75	100
			6.14.6. eThekwini Living Legends				Tebogo Mzizi ; S Whitaker; S Mkhwanazi	100%	%	25	50	75	100
	6.15. Ensure transformation in sport and recreation	Vusi Mazibuko	6.15.1. Women in Sport			0.1	Sandra Khathi	100%	%	25	50	75	100
	6.16. Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	Guy Redman	6.16.1. Create economic opportunities for creative industries and arts, sports and heritage practitioners			19.6	Monwabisi Grootboom	100%	%	25	50	75	100
			6.16.2. Drive the Development of Cultural Precincts				Bheki Mchunu	100%	%	0	20	80	100
	6.17 Create Empowerment Opportunities in Culture and Green Heritage		6.17.1 Urban Agriculture - Permaculture training to Public				S Whitaker; S Mkhwanazi	100%	%	25	50	75	100
			6.17.2. Development of Community gardens and plant Nurseries					100%	%	25	50	75	100
			6.17.3. Friends and Conservancy Programme				Martin Clement ; Vuyi Radebe	100%	%	25	50	75	100
			6.17.4. Work Experience and Mentorship Programmes				S Whitaker; S Mkhwanazi	100%	%	25	50	75	100
	6.18. Preservation and Management of Natural Heritage Assets	Christo Swart	6.18.1 Collection and Endangered Species Management in Botanic Gardens				Martin Clement ; Vuyi Radebe	100%	%	25	50	75	100
	6.19. To improve the performance of Junior and Middle Management in Parks, Leisure & Cemeteries		6.19.1. Provide access to a comprehensive range of support programmes				S Whitaker; S Mkhwanazi	100%	%	25	50	75	100

Strategic Focus Area	Programmes	Programme Driver	Sub Projects	Sub Project Manager	Capital Budget Rm	Operating Budget Rm	Project manager	Annual Target	Unit of Measure	Target Q1 - Sept	Target Q2 - Dec 2012	Target Q3 - March	Target Q4 - June 2013	
	6.20. To ensure that arts, culture, sports, recreation and heritage in Parks, Leisure & Cemeteries benefit from strategic international relations		6.20.1. Facilitate and create international co-operations for development purposes					100%	%	25	50	75	100	
	6.21 Create an enabling environment by the provision of facilities for industries, culture, sports, recreation and heritage		6.21.1. Support economic opportunities for creative industries and arts, sports and heritage practitioners					100%	%	25	50	75	100	
			6.21.2. Support the Development of Cultural Precincts					100%	%	0	20	80	100	
Position arts, culture, sports, recreation and heritage as economic drivers	6.22 Address Infrastructure backlogs in terms of Access mapping		6.22.1. Address Service Backlogs		36.8	456.3	Sandile Kawula; S Whitaker	100%	%	0	0	0	100	
			6.22.2 Develop & Implement Access Modelling					100%	%	0	20	80	100	
			6.22.3 Social facility					100%	%	0	20	80	100	
	6.23 Infrastructure asset management register		6.23.1 Review and update the Departments Asset Management Plan on quarterly basis		52.3		S Mkhwanazi ; S Whitaker	100%	%	25	50	75	100	
	6.24 Sustainable Public Spaces		6.24.1 Develop a Public Parks development, maintenance and operating strategy					100%	%	25	50	75	100	
			6.24.2 Develop a Draft strategy for improvement of public parks					100%	%	25	50	75	100	
	6.25 Ensure effective Management of the Nature Reserves and other Conservation Areas including D MOSS, Stream Areas and Botanic Gardens		6.25.1 Development and Review of Management Plans						100%	%	25	50	75	100
			6.25.2 Develop an Invasive Plant Management Plan for the Unit				Sibusiso Mkhwanazi	100%	%	25	50	75	100	
			6.25.3 Communicating with biodiversity stakeholders					100%	%	25	50	75	100	
			6.25.4 Comment and attend Forum to ensure that municipal developments are compliant with National, Provincial and Local environmental laws and policies					100%	%	25	50	75	100	
	6.26. Ensure compliance with legislative requirement concerning all EIA applications for development		6.26.1 Review all environmental reports						100%	%	25	50	75	100
			6.26.2 Establish and implement compliance monitoring protocol for Unit					100%	%	25	50	75	100	
			6.26.3 Develop a project progress tracking system for the Unit concerning Municipal Projects undergoing EIA					100%	%	25	50	75	100	
	6.27 Contribute to compliance and enforcement function referring to biodiversity and ecosystem goods and services		6.27.1 Take required enforcement action					S Mkhwanazi ; S Whitaker	100%	%	25	50	75	100
			6.27.2 Continue work on the By-law and make it relevant to the PRSC enforcement mandate						100%	%	25	50	75	100

Strategic Focus Area	Programmes	Programme Driver	Sub Projects	Sub Project Manager	Capital Budget Rm	Operating Budget Rm	Project manager	Annual Target	Unit of Measure	Target Q1 - Sept	Target Q2 - Dec 2012	Target Q3 - March	Target Q4 - June 2013	
	6.28 Create environmental awareness		6.28.1 Undertake internal education campaign and training workshops including Permaculture and Student Horticulturist/Conservation Students					100%	%	25	50	75	100	
			6.28.2. To identify relevant programmes 2. Liaise with roleplayers. 3. Convene Workshops and record outcomes.					100%	%	25	50	75	100	
			6.28.3 Streamlining and rationalisation of documentation and business practices policies and bylaws						100%	%	25	50	75	100
			6.28.4 Drafting of Policy, documentation and procedures for Council approval: Stadia etc					Pepe Dass; S Mkhwanazi : S Whitaker	100%	%	25	50	75	100
	6.29 Supporting priority zones for effective green environment management			6.29.1 Identify Green Roof Pilot Project for implementation by Unit				S Whitaker; P Moodley	100%	%	25	50	75	100
				6.29.2 Engage and actively participate in respective plans for Community Reforestation Projects				Vuyi Radebe	100%	%	25	50	75	100
				6.29.3 Establish research partnership with Tertiary Institutions and Internships				Sibusiso Mkhwanazi	100%	%	25	50	75	100
	6.30 Development and Sustainable maintenance of Public Open Space and other green Areas			6.30.1 Management and Maintenance plan development for Inanda & Hazelmere Dams					100%	%	25	50	75	100
				6.30.2 Maintain Tourism Nodes & Corridors: Inanda Heritage Route				Sherelle Whitaker	100%	%	25	50	75	100
	6.31 Planning and Coordination of City-wide Events during the Festive Season			6.31.1 FESMAC Planning Co Ordination Evaluation and Implementation				Preggie Moodley	100%	%	25	50	75	100
	6.32. Employmnt creation through Extended Public Works programme			6.32.1 EPWP PRC Projects in respective Departments			6.0	Lance Rasmussen	100%	%	25	50	75	100
	6.33 Undertakes reasonable safety and security measures in all Public facilities			6.33.1 .Secure own facilities and staff			43.7	S Whitaker ; S Mkhwanazi	100%	%	15	30	75	100
	6.34 Securing Council Assets			6.34.1 Undertake reasonable steps to ensure safety and security of our Visitors to facilities					100%	%	100%	100%	100%	100%
	6.35 Contribute to the development and implementation of a Water Quality Monitoring System for streams and beaches			6.35.1 Undertake and audit of all streams running through Units boundaries					100%	%	15	30	75	100
				6.35.2 Develop the management plan and report to the appropriate foms ( Green Rivers Forum)					100%	%	15	30	75	100



Strategic Focus Area	Programmes	Programme Driver	Sub Projects	Sub Project Manager	Capital Budget Rm	Operating Budget Rm	Project manager	Annual Target	Unit of Measure	Target Q1 - Sept	Target Q2 - Dec 2012	Target Q3 - March	Target Q4 - June 2013
			6.35.3 Regular monitoring and reporting to appropriate forums for corrective action to be undertaken					100%	%	15	30	75	100
	6.36 To reduce downtime as a result of equipment failures		6.36.1 Ensure maximum utilization of plant and equipment					100%	%	15	30	75	100
	6.37 To improve the Units's Service Delivery Capability		6.37.1 Maximising plant and equipment to enhance Service Delivery capabilities of the Unit					100%	%	15	30	75	100
	6.28 Movable Assets - Plant and Equipment		6.38.1 Physical verification of all movable assets					100%	%	15	30	75	100
<b>TOTAL</b>					<b>200.0</b>	<b>586.4</b>							

**Integrated Development Plan**

**PLAN 7 : GOOD GOVERNANCE**

<b>PLAN 7 : GOOD GOVERNANCE</b>												
<b>Plan Owner : Siphso Cele</b>												
<b>Votes : Communications; Regional Centres; International &amp; Governance Relations; Ombudsperson; Audit &amp; Performance Management; Area Based Management</b>												
<b>Operating Budget : 1273.3m</b>												
<b>Capital Budget : 112.1m</b>												
Strategic Focus Area	Programmes	Programme Driver	Project	Project Capital Budget Rm	Project Operating Budget Rm	Project Manager	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 Dec 2012	Target Q3 March 2013	Target Q4 - June 2013
Ensure accessibility and promote governance	7.1 Promote co-operative international and inter-governmental relations	Eric Apelgren	7.1.1 Implement a policy and implement a strategy iro relationships with global partners including the sister city programmes.		1.5	Shelley Gielink	Implementation of 30 approved projects as appears in the IR strategy.	%	25	50	75	100
			7.1.2 Implement and manage the Africa/Nepad programme		1.5	Bongiwe Mkhize	Implementation of 20 approved projects as appears in the IR/Africa/NEPAD strategy.	%	25	50	75	100
			7.1.3 Implementation of an inter-governmental relations strategy		9.9	Eric Apelgren	implement 8 projects of the Strategy Implementation Plan.	%	25	50	75	100
			7.1.4 Implement a strategy for funding and strong inter-government relations between all spheres of government		4.0		Implementation of 4 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 Customer Care Policy and the Batho Pele Principles	Ntsiki Magwaza	7.2.1 Implement the Batho Pele revitalization strategy		10.8	Slade Pillay	5 Interventions	%	25	50	75	100
			7.2.2 Municipal wide Customer Care training programme		40.4	Harry Haripersadh	50% Implementation of Training Programme	%	25	50	75	100
			7.2.3 Implementation Customer satisfaction programme		10.8	Phindile Mdletshe	3 Inventions	%	25	50	75	100
			7.2.4 Implementation of the Customer Care awareness		19.8	Lungi Khuswayo	3 Inventions	%	25	50	75	100
			7.2.5 Develop and implement the maintenance and cleaning plan in line with the Customer Care Policy		10.8	Roshini Bob	60% implementation of plan	%	25	50	75	100
	7.3 Create integrated mechanisms, processes and procedures for citizen participation	Ntsiki Magwaza	7.3.1 Develop and adopt Service Level Agreements (SLAs) with relevant Units irt the implementation of the Community Participation Policy		67.5	Xoliswa Ngejane	2 SLA adopted	%	20	50	80	100
			7.3.2 Revive and Support Community Based Structures and Ward Commitees in accordance with the Community Participation Policy		18.9		5 workshops and 100 Youth forums revived	%	20	60	80	100
			7.3.3 Facilitate Community Based Planning and coordinate implementation of the ward plans		3.8	Hlengiwe Twala	100 Ward Plans/ Cluster implementation reports	%	20	40	60	100
			7.3.4 Adopt a municipal wide events policy and Implement a Municipal plan for Municipal events		22.9	Sharm Maharaj	Adopt the events policy and Procedure and implement 120 approved events.	%	25	50	75	100
			7.3.5 Develop and implement a system to collate participation statistics municipal wide		12.5	Hlengiwe Twala	System developed and implemented	%	25	50	75	100

Strategic Focus Area	Programmes	Programme Driver	Project	Project Capital Budget Rm	Project Operating Budget Rm	Project Manager	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 Dec 2012	Target Q3 March 2013	Target Q4 - June 2013
	7.4 Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.		7.4.1 Implementation of communication strategy and policy		58.7	Mandla Nsele	100% implementation of plan	%	30	60	80	100
			7.4.2 Maintain existing and develop new communication tools		5.3		Maintain 8 Tools/Establish 1 New	%	30	60	80	100
			7.4.3 Maintain the Communications Information resource Centre (CIRC)		13.0		100% implementation of identified tools	%	30	60	80	100
			7.4.4 Market the municipality be more specific eg. Support on investment promotion, electricity and other municipal services, legends programme		1.0	Sindisiwe Mtolo	Marketing Plan developed and 100% implemented	%	30	60	80	100
	7.5 Create a clean and accountable organisation	Nhlanhla Mthethwa	7.5.1 Provide an effective forensic investigative service		4.0	Nhlanhla Mthethwa	50% Cases finalised within 4 months after receipt of complaint	%	100	100	100	100
			7.5.2 Provide an effective ombuds service		35.2		50% Investigations finalised within 4 months after receipt of report	%	100	100	100	100
			7.5.3 Implement an anti-fraud policy and a response plan in terms of the Project Plan		7.1	Raymond Zungu	40% implementation of project plan	%	25	50	75	100
			7.5.4 Implement a code of ethics within the Municipality in terms of Project Plan		20.6	Nhlanhla Mthethwa	15 Unit Meetings addressed on the Code of Ethics and Code of Good Administrative Practice	%	25	50	75	100
			7.5.5 Implement the policy and response plan in relation to Whistle Blowing		0.2	Raymond Zungu	40% implementation of project plan	%	25	50	75	100
			7.5.6 Promotion of Human Rights throughout the EMA		5.1		Presentation on human rights to 15 municipal wards	%	25	50	75	100
	7.6 Mobilise to make the administration more effective	Vusi Ndlovu	7.6.1 Review and implement an Enterprise Wide Risk Management strategy in the Municipality and Entities		5.2	Nkosinathi Mhlongo	1. Roll-out of Risk Management Policy and Risk Management software 2. Dashboard of key strategic risk areas and municipal-wide risk register & profile	%	20	25	50	75
			7.6.2 Review and enhance operational risk management strategies		25.5		Assurance reports on completed planned and special audit projects (75%)	%	25	40	50	75
			7.6.3 Develop and implement compliance framework		2.0		Quarterly and Annual Reports on achievement of strategic objectives and on performance information	%	25	50	75	100
			7.6.4 Develop and implement fraud and corruption prevention strategy		2.0		Strategy developed	%	25	50	75	100
			7.6.5 Manage, maintain and enhance Cura system throughout the Municipality and Entities		1.0		Training of all users	%	25	50	75	100
			7.6.6 Undertake Internal Audits in terms of approved Audit Plan		9.9	Vusi Ndlovu	100% implementation of the audits as per plan	%	25	50	75	100
			7.6.7 Undertake specialised audits as may be required		2.0		All requests addressed	%	25	50	75	100

Strategic Focus Area	Programmes	Programme Driver	Project	Project Capital Budget Rm	Project Operating Budget Rm	Project Manager	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 Dec 2012	Target Q3 March 2013	Target Q4 - June 2013	
			7.6.8 To monitor the implementation of the recommendations by management		1.0		All recommendations monitored	%	25	50	75	100	
Create an efficient, effective and accountable administration	7.7 Monitor and evaluate the performance processes of the Municipality	Nirmala Govender	7.7.1 Monitor and evaluate the legislated performance information for the Organisation and its entities		1.9	Cindy O'Brien	100%	%	20	45	80	100	
			7.7.2 Monitor and review the Individual Performance Management (IPM) system for senior management not on the HR Performance system.		0.1	Sbusiso Dlamini	100%	%	30	60	80	100	
			7.7.3 Implement the Performance Management System for all staff other than Senior Management		1.0	Bonginkosi Mshengu	100%	%	25	50	75	100	
			7.7.4 Compilation of Annual Report in compliance with MSA No.32 of 2000 and MFMA No.56 of 2003.		0.5	Gonie Dorasamy	100%	%	45	80	95	100	
			7.7.5 Implement the operational indicator project		0.5		100%	%	40	70	80	100	
			7.7.6 Review and enhancement of developed applications		0.5	Rekha Singh	100%	%	50	80	90	100	
	7.8 Disclosure of Interest			7.8.1 Ensure submission of disclosure of interest by all staff		0.5	Sbusiso Dlamini	100%	%	100	100	100	100
				7.8.2 Analyse disclosure of interest data for compliance		0.5		100%	%	50	100	100	100
	7.9 Improve productivity, efficiency and effectiveness throughout the municipality		Maqhawe Mthembu	7.9.1 Conduct productivity measurement interventions and develop standards of performance		24.0	Trevor Samuels	30 projects of Methods and Time studies in line with standard times	%	25	50	75	100
				7.9.2 Monitor productivity for continuous improvements		24.0		Implement 2 projects to monitor productivity	%	25	50	75	100
				7.9.3 Re-engineer business processes		24.0		Implement 8 projects to improve business processes	%	25	50	75	100
				7.9.4 Eliminate Wastage of resources		24.0		1 project to eliminate waste	%	25	50	75	100
				7.9.5 Develop innovative ways of service delivery		24.0		1 innovation project	%	25	50	75	100

Strategic Focus Area	Programmes	Programme Driver	Project	Project Capital Budget Rm	Project Operating Budget Rm	Project Manager	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 Dec 2012	Target Q3 March 2013	Target Q4 - June 2013
			7.9.6 Undertake strategic planning projects to produce outcomes based organizational structures		15.0	Maqhawe Mthembu	Strategy developed for the Roll-out to various clusters	%	25	50	75	100
			7.9.7 Undertake change management interventions			Denzil Lakay	4 interventions undertaken	%	25	50	75	100
			7.9.8 develop and implement a values and culture strategy for the Municipality			Maqhawe Mthembu	Strategy Developed	%	25	50	75	100
	7.10 Create IT mechanisms to improve efficiencies, effectiveness & accountability and eliminate wastage of resources	Jacque Subban	7.10.1 Stabilise ICT Operations	112.1	3.0	Jacque Subban	Policies, structures, procedures, templates and guidelines in place	%	20	40	60	100
			7.10.2 Build enabling ICT infrastructure		253.7		Reliable network with broadband capacity, well run data centers, data management and effective seat management	%	30	60	90	100
			7.10.3 Implement municipal Information Technology solutions		54.7		Implement 10 programmes that lead to a More effective delivery of services	%	20	40	60	100
			7.10.4 Develop municipal Information Technology services and information		31.3		Internet and intranet; E-government applications	%	30	60	90	100
	7.11 Implement systems, policies, services and events that enhance the interface between Council, Administration and the Citizenry	Joseph David	7.11.1 Review, Develop and implement municipal wide administration policies and systems		166.3	Belinda Mhlongo	Policies adopted and implemented	%	15	30	55	100
			7.11.2 Provide a Municipal wide records management programme		1.4	Betty Moyo	Programme developed	%	25	50	75	100
			7.11.3 Implement projects, programs and services that enhance the interface between Council, Administration and the Citizenry		2.0	Adele Seheri	100% implementation of projects as in the operational plans	%	25	50	75	100
			7.11.4 Manage Office Bearer's events		8.1	Daniel Govender	100% implementation of events as in the operational plan	%	25	50	75	100
Healthy and productive employees	7.12 Implementation of HR projects	Pam Matthias	7.12.1 Develop and implement strategic intervention to address the three (3) key outcomes arising from the Internal Perception Study.		149.6	Pam Matthias	100%	%	10	35	60	100
			7.12.2 Implement the Succession Planning, Talent Management framework			Gideon Vundla	100%	%	30	60	90	100

Strategic Focus Area	Programmes	Programme Driver	Project	Project Capital Budget Rm	Project Operating Budget Rm	Project Manager	Annual Target	Unit Of Measure	Target Q1 - Sept 2012	Target Q2 Dec 2012	Target Q3 March 2013	Target Q4 - June 2013
			7.12.3 Create an intergrated HR system to provide for accurate and timeous remuneration of employees and enable management to effectively manage their human resources			Raj Moodley	100%	%	20	50	80	100
			7.12.4 Develop and implement an electronic recruitment system that will provide a professional and cost effective recruitment process with improved turn around time			Cyril Mkwanzazi	100%	%	25	50	75	100
	7.13 Reduce new HIV/AIDs infections in the workplace	Stanley Naraidu	7.13.1 Implementation of a Municipal-wide Wellness Programme		4.8	Stanley Naraidu	14 Wellness Programmes	%	25	50	75	100
			7.13.2 Peer Educator Training Programme		4.8		30 Programmes	%	25	50	75	100
			7.13.3 HIV Counseling and testing programme		4.8		58 Programmes	%	25	50	75	100
	7.14 Be compliant with occupational health and safety legislation		7.14.1 Occupational Health Medical Surveillance		4.8		10 000 Periodic Medicals	%	25	50	75	100
			7.14.2 Occupational; Hygiene Baseline Assessments		4.8	Fathima Suleman	18 Assessments	%	25	50	75	100
			7.14.3 Injury on Duty Management		4.8	Meshack Ndlovu	Accident prevention inspections (380)/Adults (212)/Contractors (20)	%	25	50	75	100
	7.15 To create processes of employment transformation through corrective legislation	Bafana Mkhize	7.15.1 Develop AA measures			Bafana Mkhize	AA measures developed	%	25	50	75	100
			7.15.2 Create and Develop EE Committees				Terms of reference for the commitees drafted	%	25	50	75	100
			7.15.3 Implementing EE profiling System				EE profiling system developes	%	25	50	75	100
			7.15.4 Creating Units EE Plans Development Process				EE plans developed	%	25	50	75	100
			7.15.5 Creating EE statistics as System of Records				Quarterly statistics produced	%	25	50	75	100
			7.15.6 Creating and Developing EE Training Manual				Draft Manual produced	%	25	50	75	100
			7.15.7 Developing Disability Training Module				Module developed	%	25	50	75	100
			7.15.8 Develop Council-wide EE Plan				Council EE plan developed	%	25	50	75	100
<b>TOTAL</b>				<b>112.1</b>	<b>1273.3</b>							

**Integrated Development Plan**

**PLAN 8: FINANCIALLY ACCOUNTABLE AND SUSTAINABLE CITY**

Plan Owner: Krish Kumar

**VOTES:**

Operating Budget : 2167.5m

Capital Budget : 110.8m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Sub Projects	Sub Project Manager	Capital Budget Rm	Operating Budget Rm	Annual Target	Reporting Frequency	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013				
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	Chris Nagooroo		Chris Nagooroo		21.0	Completion by 31 March	Quarterly	%	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					8.1	Produce budget in line with finance model/strategy	Quarterly	%	25	75	100	100				
			8.2 Budget according to IDP priorities				8.2.1 Provide support on city's strategic budgeting process			Completion by 31 March	Quarterly	%	25	50	100	100			
							8.2.2 Alignment of operating budget to the IDP			Operating budget aligned to the	Quarterly	%	25	50	100	100			
	8.3 Budget for sustainability	Sandile Mnguni	8.3.1 Refine financial model and update projections	Sandile Mnguni	8.3.1.1 Tariff Policy	Peet Du Plessis				Review and update Financial Model	Quarterly	%	25	50	100	100			
											8.3.1.2 Long Term Financial Plan	Chris Nagooroo	Quarterly	%	25	50	100	100	
											8.3.1.3 Supply Chain Management	Themba Shezi	Quarterly	%	25	50	100	100	
											8.3.1.4 Asset Management Policy	Chris Nagooroo	Quarterly	%	25	50	100	100	
				8.3.2 Review Budget Related Policies	Chris Nagooroo	8.3.2.1 Accounting Policy	Chris Nagooroo	8.3.2.1 Accounting Policy	Jay Balwanth			Revised policies approved by Council	Quarterly	%	25	50	100	100	
													8.3.2.2 Borrowing Framework Policy and Guidelines	Chris Nagooroo	Quarterly	%	25	50	100
8.3.2.3 Budget Policy													Peet Du Plessis	Quarterly	%	25	50	100	100
8.3.2.4 Credit Control and Debt Collection Policy													Jay Balwanth	Quarterly	%	25	50	100	100
8.3.2.5 Funding and Reserves													Peet Du Plessis	Quarterly	%	25	50	100	100
8.3.2.6 Indigent Policy													Jay Balwanth	Quarterly	%	25	50	100	100
8.3.2.7 Investment Framework Policy and Guidelines	Peet Du Plessis	8.3.2.7 Investment Framework Policy and Guidelines	Chris Nagooroo	8.3.2.7 Investment Framework Policy and Guidelines	Jay Balwanth			100%	Quarterly	%	25	50	100	100					
									8.3.2.8 Rates Policy	Peet Du Plessis	Quarterly	%	25	50	100	100			
									8.3.2.9 Water	Neil McCloed	Quarterly	%	25	50	100	100			

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Sub Projects	Sub Project Manager	Capital Budget Rm	Operating Budget Rm	Annual Target	Reporting Frequency	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013			
			8.3.3 Monitoring of key ratios		8.3.3.1 Salaries & Wages as a % of opex	Chris Nagooroo			30%	Annually	%	Annual	Annual	Annual	100			
					8.3.3.2 Repairs & Maintenance as a % of opex				7%	Annually	%	Annual	Annual	Annual	100			
					8.3.3.3 Debt-Equity Ratio				1:1	Annually	%	Annual	Annual	Annual	100			
			8.3.4 Tariffs	8.3.4.1 Tariff increases	CPI related, except for water (uMgeni Water) and electricity (Eskom) due to bulk increases	Annually	%	Annual	Annual	Annual	100							
	8.4 Implementation of Municipal Property Rates	Keith Matthias	8.4.1 Compile new Valuation and Supplementary Valuation Rolls	Keith Matthias		Keith Matthias		75.6	2 Supplementary Rolls released	Quarterly	%	33	33	67	100			
	8.5 Reduce Council Debts	Peet Du Plessis	8.5.1 Collection of outstanding debts	Peet Du Plessis	8.5.1.1 % Collection Rate Bulk Electricity	Peet Du Plessis		358.5	95%	Quarterly	%	95	95	95	95			
					8.5.1.2 % Collection Rate Electricity				95%	Quarterly	%	95	95	95	95			
					8.5.1.3 % Collection Rate Water				90%	Quarterly	%	90	90	90	90			
					8.5.1.4 % Collection Rate Rates				95%	Quarterly	%	95	95	95	95			
	Grow and diversify our revenues	8.6 Management of Cluster Assets	Similo Mbongwe	8.6.1 Maintain and replace Cluster assets excluding City Fleet and Durban Transport	Similo Mbongwe		Similo Mbongwe	2.7	2.8	100 % Implementation	Quarterly	%	25	50	100	100		
8.7 Develop and implement a new Billing System		Peet Du plessis	8.7.1 Develop and implement a new Billing System	Peet Du plessis	8.7.1.1 Billing System	Peet Du plessis		95.0	RMS Programme implemented	Quarterly	%	25	50	100	100			
8.8 Seek alternative sources of funding		Jay Balwanth	8.8.1 Draft Development Charges Policy	Jay Balwanth	8.8.1.1 Table Development Charges Policy at EXCO	Jay Balwanth				Dev Charges Policy document	Quarterly	%	25	50	100	100		
					8.8.2 Draft policy on Business Tax	Peet Du Plessis	8.8.2.1 Table Business Tax Policy at EXCO	Peet Du Plessis				Business Tax Policy document	Quarterly	%	25	50	100	100
					8.8.3 Borrowing / Investment optimization	Jay Balwanth	8.8.3.1 External vs. internal funding exercise	Jay Balwanth		0.6		Investment return to beat average 3 month NBP	Quarterly	%	25	50	100	100
8.9 Maximise revenue from Council properties		Keith Matthias	8.9.1 Grow property sales income	Keith Matthias		Keith Matthias			9.2	R15m	Quarterly	%	25	50	100	100		
	8.9.2 Grow property lease income								20.3	40.00	Quarterly	%	25	50	100	100		



Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Sub Projects	Sub Project Manager	Capital Budget Rm	Operating Budget Rm	Annual Target	Reporting Frequency	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013	
Value for money expenditure	8.10. Reduce cost to the organisation	Similo Mbongwe	8.10.1 Review major items of expenditure	Similo Mbongwe	8.10.1.1 Reduce costs to Cluster by 2.5%	Similo Mbongwe		2.6	Implement savings measures	Quarterly	%	10	30	70	100	
			8.10.2 To reduce unauthorised usage of vehicles		8.10.2.1 Implementation of Vehicle Tracking and Monitoring System			10.3	Improve vehicle utilisation and reduce the unauthorised	Quarterly	%	10	40	75	100	
	8.11 Improve Productivity	Malcolm Joshua	8.11.1 To maximise availability of Vehicles & Plant.	Malcolm Joshua	8.11.1.1 Reduce downtime of Vehicles and Plant in the workshop by providing quick delivery of spare parts	Malcolm Joshua			Improved availability of Vehicles and Plant	Quarterly	%	10	30	60	100	
			8.11.2 To ensure that the mechanical Workshop facilities are equipped to manage the technological advancements made in the Automotive Industry		8.11.2.1 Improvements of Workshop for optimal utilisation and improved service delivery		3.0		Upgrade of workshop Tools and Equipments aligned to OEM standards	Quarterly	%	10	40	70	100	
	8.12 An effective Asset management programme		8.12.1 Ensure maximum utilization of vehicles		8.12.1.1 Effective Management of Vehicle and Heavy Plant Assets		33.2	134.1	Develop and maintain an effective Vehicle Replacement Programme	Quarterly	%	25	50	75	100	
	8.13 Efficient Fleet Management		8.13.1 Improve effectiveness of operations		8.13.1.1 Standardization of vehicle fleet				Increase the number of standardised vehicles within the fleet in accordance with the vehicle replacement programme	Quarterly	%	25	50	75	100	
			8.13.2 Ensure maximum utilization of vehicles		8.13.2.1 To achieve optimal vehicle utilization and fleet size			34.5		Conduct ongoing vehicle utilisation exercises	Quarterly	%	25	50	75	100
	8.14 To improve the Municipality's Service Delivery Capability		8.14.1 Maximising Vehicle availability to enhance Service Delivery capabilities of the Municipality		8.14.1.1 Optimal availability of fleet vehicles			71.5		90% Availability	Quarterly	%	90	90	90	90
				8.14.1.2 Investigate ISO accreditation for workshop facilities		To achieve ISO 9000 accreditation by obtaining RMI accreditation and improving current administration business processes					Quarterly	%	25	50	75	100

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Sub Projects	Sub Project Manager	Capital Budget Rm	Operating Budget Rm	Annual Target	Reporting Frequency	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
					8.14.1.3 Optimal availability of Bus fleet			215.3	90% Availability	Quarterly	%	85	85	85	85
			8.15.2 To dispose vehicles through public auction		8.15.2.1 To timeously dispose vehicles				Disposal of Vehicles on a quarterly basis through Auction process.	Quarterly	%	25	50	75	100
Sound financial management and reporting	8.15 Train staff on the Credit Control & Debt Management Policy	Peet Du Plessis	8.15.1 Workshop the Credit Control & Debt Management Policy with staff	Peet Du Plessis		Peet Du Plessis			All staff trained	Quarterly	%	0	0	0	100
	8.16 Investment Management	Jay Balwanth	8.16.1 Review Investment Policy	Jay Balwanth		Jay Balwanth		1.2	Revised policy	Quarterly	%	0	0	0	100
			8.16.2 Review borrowing rates for implementation of CAPEX principles				431.1	Competitive borrowing rates	Quarterly	%	25	50	75	100	
			8.17.1 Review of Self Insurance Fund				115.7	Timeous settlement of all claims	Quarterly	%	25	50	75	100	
	8.17 Asset & Liability Insurance Cover														
	8.18 Deadline Monitoring	Similo Mbongwe	8.18.1 Maintain and update deadline monitoring system	Similo Mbongwe		Similo Mbongwe		0.7	Updated and improved system with no deadlines being missed	Quarterly	%	25	50	75	100
	8.19 Movable Assets - Plant and Equipment		8.19.1 Physical verification of all movable assets excluding City Fleet and Durban Transports assets					21.0	All assets verified and asset registers updated	Quarterly	%	100	100	100	100
	8.20 Completion of Financial Statements	Chris Nagooroo	8.20.1 Financial Statements to be fully compliant with all Accounting standards	8.20.2 Asset Register to be fully GRAP17	Chris Nagooroo	8.20.1.1 Submission of eThekweni's AFS	Chris Nagooroo		42.1	31-Aug	Quarterly	%	100	100	100
8.20.1.2 Submission of Consolidated AFS								7.3	30-Sep	Quarterly	%	100	100	100	100
								59.9	Compliant register	Quarterly	%	25	50	75	100
8.21.1 Systems and procedures to ensure all creditors paid within legislated or contractual deadlines			8.21.1.1 Verification of of SCM compliance			12.0		All creditors paid within the legislated time frames or per their payment terms	Quarterly	%	100	100	100	100	
			8.21.1.2 Payment of all creditors with the payment terms						Quarterly	%	100	100	100	100	
8.22 Cash Control and Management	Peet Du Plessis	8.22.1 Effective cash management	Peet Du Plessis	8.22.1.1 Banking and reconciliation of cash on a daily basis	Peet Du Plessis		210.7	All Council revenue accounted for	Quarterly	%	100	100	100	100	
Durban Energy Office	8.23 Conceptualising and Initiating Energy Efficiency	Derek Morgan	8.23.1 Initiate Residential Programmes	Derek Morgan	8.23.1.1 Residential Energy saving campaign .	Derek Morgan		9.0	1 city wide campaign	Quarterly	%	25	50	75	100

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Sub Projects	Sub Project Manager	Capital Budget Rm	Operating Budget Rm	Annual Target	Reporting Frequency	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013	
	Programmes				8.23.1.2 Energy Awareness campaign in Schools				5 Schools visited	Quarterly	%	25	50	75	100	
			8.23.2 Initiate Energy Efficient Hot Water Programs		8.23.2.1. Low Cost Solar Water Heater Project				4000 additional Solar Water Heaters installed	Quarterly	%	25	50	75	100	
					8.23.2.2 Hostel Hot Water Project				SWH system installed on 1 hostel	Quarterly	%	25	50	75	100	
					8.23.2.3 Middel to high income hot water campaing				100 SWH installed through the program	Quarterly	%	25	50	75	100	
					8.23.3 Initiate Industrial Programmes		8.23.3.1 Facilitate National Industrial Energy Efficiency Campaing		Hold 3 training workshops	Quarterly	%	25	50	75	100	
							8.23.3.2 Facilitate Durban Industrial Climate Change Partnership Project		Hold 3 learning for a	Quarterly	%	25	50	75	100	
					8.23.4 Initiate Municipal Infrastructure Programmes		8.23.4.1 Implement EEDSM lighting program		Install energy efficiency lighting in 3 council	Quarterly	%	25	50	75	100	
	8.24 Conceptualising and Initiating Renewable Energy Programmes	Derek Morgan	8.24.1 Implement 1 large scale Renewable Energy Project	Derek Morgan	8.25.1.1. Develop Business plan for project	Derek Morgan		2.6	1 business plan	Quarterly	%	25	50	75	100	
					8.24.1.2. Conduct procurement process and implement project				1 renewable energy installation complete	Quarterly	%	25	50	75	100	
					8.24.2 Facilitate research and development of renewable energy in the KZN		8.24.2.1 Hold Sustainable Energy Research Workshops			1 Workshop	Quarterly	%	0	50	75	100
							8.24.2.2 Support KZN Sustainable Energy Forum workshops			3 Workshops	Quarterly	%	0	50	75	100
							8.24.2.3 Develop KZN sustianable energy forum information portal			1 website	Quarterly	%	0	100	100	100
	8.25 Conceptualising and Initiating Climate Change Programmes	Derek Morgan	8.25.1 Climate Change Mitigation Policy Development	Derek Morgan	8.25.1.1 - Draft a Climate Change Mitigation Strategy	Derek Morgan		1.3	1 Strategy Developed	Quarterly	%	0	0	100	100	
			8.25.2 Carbon Credit Desk Development		8.25.2.1 - Package potential carbon Credit Projects				1 Carbon (CDM or VER) project packaged and submitted for verification	Quarterly	%	0	0	100	100	

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Sub Projects	Sub Project Manager	Capital Budget Rm	Operating Budget Rm	Annual Target	Reporting Frequency	Unit of Measure	Target Q1 - Sept 2012	Target Q2 - Dec 2012	Target Q3 - March 2013	Target Q4 - June 2013
					8.25.2.2 - Develop a Carbon Policy for the city				1 Policy Developed	Quarterly	%	0	0	100	100
			8.25.3 Greenhouse Gas Inventory Development		8.25.3.1 Develop GHG inventory and GHG reporting system				GHG inventory and GHG reporting system	Quarterly	%	50	100	100	100
	8.26 Energy Savings	Derek Morgan	8.26.1 Energy savings achieved in Council	Derek Morgan		Derek Morgan			3%	Quarterly	%	25	50	75	100
INK IBM	8.27 Implement INK Projects	Linda Mbonambi	8.27.1 Several Projects	Linda Mbonambi		Linda Mbonambi		7.2	50% of all projects completed	Quarterly	%	5	20	35	50
Sub Total							38.9	1981.2							
Balance to Treasury Operations and Support Cost							71.9	186.3							
<b>TOTAL</b>							<b>110.8</b>	<b>2167.5</b>							

# DETAILED CAPITAL BUDGET

CAPITAL BUDGET BY CLUSTER 2012 - 2015								
		Project No.	Vote No.	Ward No.	2012/13	2013/14	2014/15	
					Rm	Rm		
<b>TOTAL CAPITAL BUDGETS</b>					<b>5,285.263</b>	<b>5,365.558</b>	<b>5,766.743</b>	
<b>PROCUREMENT AND INFRASTRUCTURE</b>					<b>4,733.159</b>	<b>4,688.415</b>	<b>4,956.817</b>	
<b>HOUSING</b>					<b>1,167.509</b>	<b>659.000</b>	<b>707.587</b>	
<b>NEW HOUSING-DOH (INCL Slums Clearance)</b>					<b>753.000</b>	<b>459.000</b>	<b>527.587</b>	
	Amaotana	H4001	1.70908.25200	59	5.000	0.000	0.000	
	Amaoti - Angola	H4001	1.70908.25200	53	10.000	8.000	0.000	
	Amaoti - Buffer Strip	H4001	1.70908.25200	57	0.000	2.500	8.587	
	Amaoti - Gedleyihlekisa	H4001	1.70908.25200	53	0.000	3.000	10.000	
	Amaoti - Geneva	H4001	1.70908.25200	53,56,57	0.000	10.000	12.000	
	Amaoti - Geze'hlekisa (Zimbabwe)	H4001	1.70908.25200	53,57	0.000	10.000	0.000	
	Amaoti - Mozambique	H4001	1.70908.25200	53	10.000	10.000	10.000	
	Amaoti - Palestine	H4001	1.70908.25200	57	0.000	0.500	6.000	
	Amaoti - Tanzania	H4001	1.70908.25200	53	15.000	10.000	10.000	
	Amaoti - Zambia	H4001	1.70908.25200	24	0.000	10.000	10.000	
	Amatikwe Ph 2 & 3	H4001	1.70908.25200	61	12.000	3.000	10.000	
	Belvedere Extension	H4001	1.70908.25200	65,71	5.000	15.000	10.000	
	Buffelsdraai	H4001	1.70908.25200	7	0.000	5.000	10.000	
	Burlington Greenfields Ext	H4001	1.70908.25200	30,31	20.000	0.000	0.000	
	Burlington Station	H4001	1.70908.25200	30,31	5.000	0.000	0.000	
	Bux Farm	H4001	1.70908.25200	7	15.000	1.000	10.000	
	Cato Crest Interface	H4001	1.70908.25200	92	0.000	3.000	10.000	
	Cato Crest Insitu Upgrade	H4001	1.70908.25200	7	0.000	15.000	10.000	
	Chesterville	H4001	1.70908.25200	56	0.000	10.000	10.000	
	Clermont Infill	H4001	1.70908.25200	50	0.000	3.000	10.000	
	Cliffdale P1	H4001	1.70908.25200	103	10.000	10.000	10.000	
	Congo Ph 2	H4001	1.70908.25200	60	0.000	3.000	0.000	
	Cornubia Ph 1	H4001	1.70908.25200	14,15	5.000	15.000	0.000	
	Cornubia Ph 2	H4001	1.70908.25200	95	70.000	44.000	80.000	
	Cottonlands	H4001	1.70908.25200	7	18.000	3.000	30.000	
	Dassenhoek Block B,C & D	H4001	1.70908.25200	6,7	8.000	0.000	0.000	
	Ekwandeni	H4001	1.70908.25200	8	6.000	3.000	0.000	
	Emapheleni	H4001	1.70908.25200	84	5.000	2.900	0.000	
	Emaplazini	H4001	1.70908.25200	84	0.000	2.000	0.000	
	Embo P1	H4001	1.70908.25200	53,56,59	8.000	0.000	0.000	
	Esidweni cc Ph 2	H4001	1.70908.25200	93	8.000	0.000	0.000	
	Etafuleni Ph 1	H4001	1.70908.25200	62	10.000	15.000	0.000	
	Etafuleni Ph2	H4001	1.70908.25200	4	20.000	20.000	10.000	
	Folweni	H4001	1.70908.25200	4	10.000	3.000	5.000	
	Frasers	H4001	1.70908.25200	56	12.000	0.000	0.000	
	Fredville Ph 2	H4001	1.70908.25200	56	8.000	0.000	0.000	
	Fredville Ph 3	H4001	1.70908.25200	58	12.000	0.000	0.000	
	Goqokazi Ph 2& 3	H4001	1.70908.25200	2,3,44,46	15.000	0.000	0.000	
	Greylands Ph 2	H4001	1.70908.25200	16,17	0.000	3.000	0.000	
	Gwalas Farm	H4001	1.70908.25200	17	15.000	3.000	5.000	
	Hafferjees Land (eMtshebeni)	H4001	1.70908.25200	97	15.000	0.000	0.000	
	Hammersdale Ext.	H4001	1.70908.25200	16	0.000	3.000	5.000	
	Harmony Heights	H4001	1.70908.25200	20,92	0.000	3.000	5.000	
	Inanda Africa	H4001	1.70908.25200	20,92	0.000	3.000	10.000	
	Inanda Mission Reserve	H4001	1.70908.25200	1	15.000	10.000	10.000	
	Jamaica	H4001	1.70908.25200	34	0.000	2.500	0.000	
	Kenville	H4001	1.70908.25200	77,78	0.000	3.000	10.000	
	Klaarwater Station	H4001	1.70908.25200	74	10.000	4.500	0.000	
	Kloof Ext 15 & 21 Ph3	H4001	1.70908.25200	86,87	5.000	0.000	0.000	
	KwaDabeka A Infill	H4001	1.70908.25200	97	2.000	0.000	0.000	
	KwaMashu J & K	H4001	1.70908.25200	89	0.000	1.000	5.000	
	KwaXimba	H4001	1.70908.25200	13	10.000	0.000	0.000	
	KwaMancinza (Ntuzuma A)	H4001	1.70908.25200	9	10.000	0.000	0.000	
	KwaManzi	H4001	1.70908.25200	99	10.000	10.000	10.000	
	KwaShozi Mazungu	H4001	1.70908.25200	5,6	10.000	0.000	0.000	
	Lamontville Informal	H4001	1.70908.25200	9	5.000	0.000	0.000	
	Limpompo	H4001	1.70908.25200	9	10.000	0.000	0.000	
	Lindokuhle	H4001	1.70908.25200	9	0.000	3.000	0.000	
	Lovu 1 & 2	H4001	1.70908.25200	15	0.000	2.500	0.000	
	Lovu 259	H4001	1.70908.25200	61,62	0.000	3.000	0.000	

<b>CAPITAL BUDGET BY CLUSTER 2012 - 2015</b>								
		<b>Project No.</b>	<b>Vote No.</b>	<b>Ward No.</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	
					<b>Rm</b>	<b>Rm</b>		
		Lower Langerfontein P2	H4001	1.70908.25200	17,15	5.000	5.000	0.000
		Lower Thornwood Ph 1	H4001	1.70908.25200	4	0.000	3.000	0.000
		Lower Thornwood Ph 2	H4001	1.70908.25200	4	5.000	10.000	0.000
		Madimeni	H4001	1.70908.25200	7	5.000	0.000	0.000
		Malundi Township	H4001	1.70908.25200	38	0.000	2.000	10.000
		Matamfana	H4001	1.70908.25200	43	0.000	1.000	0.000
		Minitown Ph 2	H4001	1.70908.25200	43,44	10.000	0.000	0.000
		Molweni Rural	H4001	1.70908.25200	42,55	4.000	0.000	0.000
		Molweni Upper	H4001	1.70908.25200	59	5.000	3.500	0.000
		Mophela Ph 1	H4001	1.70908.25200	86	8.000	2.500	0.000
		Motala Farm	H4001	1.70908.25200	23	0.000	3.000	0.000
		Mona Sunhills	H4001	1.70908.25200	60	0.000	3.000	20.000
		Mpolo Ph 3	H4001	1.70908.25200	4	5.000	3.000	0.000
		Mpumalanga Ext Ph 3	H4001	1.70908.25200	12,14	5.000	0.000	0.000
		Namibia Stop 8	H4001	1.70908.25200	12	5.000	3.000	0.000
		Njobokazi	H4001	1.70908.25200	5	5.000	3.000	0.000
		Ntshongweni Ph 2	H4001	1.70908.25200	17	3.000	5.000	0.000
		Ntuzuma C Ph 2	H4001	1.70908.25200	34	0.000	2.500	0.000
		Premery Ridge	H4001	1.70908.25200	59	10.000	0.000	0.000
		Redcliffe	H4001	1.70908.25200	15	10.000	3.000	5.000
		Redcliffe Ph 2	H4001	1.70908.25200	61	0.000	3.000	10.000
		Richmond Farm A & B	H4001	1.70908.25200	80,81	0.000	3.000	10.000
		Rietvallei P1B	H4001	1.70908.25200	80,81,82	5.000	3.000	0.000
		Salem Ph 1	H4001	1.70908.25200	7	8.000	0.000	0.000
		Sandton Ph 2	H4001	1.70908.25200	12,14	5.000	3.000	0.000
		Sandton Ph 4	H4001	1.70908.25200	78,80,86,88	10.000	3.000	0.000
		Sankontsha	H4001	1.70908.25200	86,87	0.000	3.000	5.000
		Sankonshe Ph 1	H4001	1.70908.25200	89	10.000	0.000	0.000
		Sim Place	H4001	1.70908.25200	72,77	20.000	3.000	10.000
		Stockville	H4001	1.70908.25200	91	8.000	3.000	0.000
		Sunnyside Park (KwaManci Ward 96)	H4001	1.70908.25200	91	0.000	2.500	30.000
		Thambo Plaza	H4001	1.70908.25200	91	0.000	15.000	5.000
		Tongaat South	H4001	1.70908.25200	61	15.000	0.000	0.000
		Tshelimnyama Ph 4	H4001	1.70908.25200	15	8.000	3.000	0.000
		Umbhayi	H4001	1.70908.25200	61	10.000	3.000	15.000
		Umlazi B10	H4001	1.70908.25200	77,79,82,83	60.000	10.000	20.000
		Umlazi B8	H4001	1.70908.25200	88	8.000	13.000	5.000
		Umlazi F11	H4001	1.70908.25200	79	0.000	3.000	6.000
		Umlazi Infill	H4001	1.70908.25200	80,82,83,85,87	0.000	5.000	5.000
		Umlazi Infill Ph 2	H4001	1.70908.25200	79,83,87	0.000	3.500	5.000
		Umlazi Infill Ph 3	H4001	1.70908.25200	78,80,85,86,88	0.000	0.000	5.000
		Umlazi Infill Ph 4	H4001	1.70908.25200	77	10.000	2.500	5.000
		Umlazi Infill Ph 5	H4001	1.70908.25200	80,81,87	10.000	2.000	5.000
		Umlazi Infill Ph 3	H4001	1.70908.25200		2.000	3.600	0.000
		Umnini	H4001	1.70908.25200	98,99	20.000	2.000	0.000
		Woody Glen Ph 1	H4001	1.70908.25200	91	5.000	15.000	10.000
		Woody Glen Rural Ph 1	H4001	1.70908.25200		0.000	2.500	0.000
		Woody Glen Ph 2	H4001	1.70908.25200	91	5.000	0.000	0.000
		Zamani 2B	H4001	1.70908.25200	91	5.000	0.000	0.000
		Zamani P1B	H4001	1.70908.25200	91	5.000	2.500	0.000
		<b>HOSTELS</b>				<b>167.500</b>	<b>50.000</b>	<b>50.000</b>
		<b>INFRASTRUCTURE</b>				<b>247.009</b>	<b>150.000</b>	<b>130.000</b>
		<b>ENGINEERING</b>				<b>924.508</b>	<b>704.694</b>	<b>768.633</b>
		<b>ARCHITECTURAL</b>				<b>50.000</b>	<b>29.000</b>	<b>34.000</b>
		Point	C2500	1.70571.45300	26	0.000	2.000	0.000
		Office Rationalisation	C1347	1.70830.47610	Internal	23.000	20.000	27.000
		Access for the Disabled	P7362		Internal	6.000	6.000	6.000
		Computerised project maint sys.	C0610		Various	1.000	1.000	1.000
		Agriculture	P4942	1.73749.12010	Various	20.000	0.000	0.000
		<b>PROJECT MANAGEMENT UNIT</b>				<b>0.000</b>	<b>8.000</b>	<b>5.269</b>
		Integrated Infrastructure Asset			Various	0.000	8.000	0.000

CAPITAL BUDGET BY CLUSTER 2012 - 2015							
	Project No.	Vote No.	Ward No.	2012/13	2013/14	2014/15	
				Rm	Rm		
East zone Hub	P7371		Various	0.000	0.000	1.000	
North Hub	P7372		Various	0.000	0.000	1.500	
Central Zone Hub	P7373		Various	0.000	0.000	1.000	
South Zone Hub	P7374		Various	0.000	0.000	1.769	
<b>ROADS</b>				<b>782.950</b>	<b>641.914</b>	<b>689.364</b>	
Port Expansion and Freight	P7192		32	0.000	100.000	120.000	
N2 interchange	P3528	1.72513.51400	Various	53.000	48.000	24.000	
Bellair Road Upgrade - Phase 2	P4149	1.72510.49400	29/31	1.000	40.000	40.000	
Old Main Road/Inanda Rd Upgrade (O	P3527/3330	1.72510.49300	9/10	3.000	0.000	0.000	
Northern Areas Road Upgrades	P4150	1.72510.49300	Various	25.000	25.000	25.000	
Road Rehabilitation	P3965	1.72510.49300	Various	507.050	335.848	377.663	
Phoenix Highway PT Priority	P7276		Various	0.000	0.000	2.000	
Nandi Drive	P6398		34	45.000	0.000	0.000	
Larkspur Road Widening	P6152	1.72510.49300	25	0.000	0.265	0.000	
Widening of Cartmel Road	P4952	1.72510.49300	25	0.300	0.000	0.000	
Roslyn Avenue Widening	P4953	1.72510.49300	25	0.650	0.000	0.000	
Panakeni Access Road Phase 2	P3811	1.72510.49300	4	1.500	0.000	0.000	
Croton Road Extension - Verulam	P4955	1.72510.49300	60	1.100	0.000	0.000	
Matheran Road Extension	P4951	1.72510.49300	34	0.000	0.300	0.000	
Zone Plans	P6335		Various	50.000	0.000	0.000	
Phepheni Road Gravel	P4669	1.72510.49300	25	0.000	0.000	2.000	
Ekwandeni School road	P4671	1.72510.49300	25	0.000	0.000	2.300	
Wandsbeck Road upgrade	P7279		75	0.000	0.000	3.000	
Fording bridge Upgrade	P4673	1.72510.49300	45	0.000	0.000	0.200	
Swanvale Pic Road ext	P4674	1.72510.49300	25	0.000	0.000	0.200	
Deanmore Pic Access	P4668	1.72510.49300	25	0.000	0.000	0.300	
Shawham Place Turning T	P4680	1.72510.49300	45	0.000	0.000	0.200	
Idube road	P4670	1.72510.49300	25	0.000	0.000	0.500	
Honeysuckle road -Ext	P4676	1.72510.49300	23	0.000	0.000	0.500	
Nqabeni Road	P4683	1.72510.49300	51	0.000	0.000	0.400	
Nirvarna Road	P4684	1.72510.49300	51	0.400	0.000	0.000	
Luganda -Upgrade Gravel roads	P4677	1.72510.49300	28	0.000	0.000	0.500	
Upgrade TRK 75192-Sithundu	P4679	1.72510.49300	45	0.000	0.000	1.200	
Upgrade TRK 75101	P4682	1.72510.49300	14	0.000	0.000	0.500	
Upgrade Dubazane Road	P4672	1.72510.49300	25	0.000	0.000	0.600	
Rockbridge Avenue	P4685	1.72510.49300	48	0.600	0.000	0.000	
Upgrade Road 47806	P4675	1.72510.49300	60	0.000	0.000	0.500	
Upgrade Dua Road and Bheka Pl	P4681	1.72510.49300	50	0.000	0.000	2.000	
Ext of Wood Road /acle road	P4678	1.72510.49300	45	0.000	0.000	0.600	
Upgrade road 47823	P4686	1.72510.49300	61	0.000	0.000	0.500	
Ext Tivdale Place Cowies Hill	P4667	1.72510.49300	25	0.000	0.000	0.500	
D403 Link to Verulam	P4867		59	0.000	0.000	4.000	
Stockville Road Upgrade	P4042	1.72510.49300	10	2.750	0.000	0.000	
D403 Link Road Phase 3	P3518	1.72510.49300	59	19.400	6.000	0.000	
Hendon Road Upgrade	P6878		34	0.000	0.300	0.000	
Wembley Road Upgrade	P6879		34	0.000	0.300	0.000	
Vialls Place Widening/Sidewalk	P6880		25	0.000	0.400	0.000	
Access to Lots 1031-1034-Kwamashu	P6881		47	0.000	0.250	0.000	
Widening of Cartmel road	P6882		25	0.000	0.300	0.000	
Constantine Road	P6883		25	0.000	1.000	0.000	
Foreman Road	P6884		25	0.000	1.500	0.000	
Ext Dove Place	P7296		58	0.000	0.000	0.500	
Luxmi Rd	P6886		58	0.000	0.550	0.000	
Kwa Dabeka Bus Routes	P4966		58	0.000	0.000	6.500	
Glen eagle drive	P6888		58	0.000	0.450	0.000	
Road access Lots 3021-3027	P7297		59	0.000	0.000	0.500	
Access Road 83887	P7298		59	0.000	0.000	4.000	
Access Road A907	P7299		59	0.000	0.000	3.300	
Pelican Terrace	P6892		59	0.000	0.250	0.000	
Mthombi Close	P6893		45	0.000	0.600	0.000	
Umunyane Walk	P6894		45	0.000	0.400	0.000	
Newlands Expressway (access to Linela	P6895		38	0.000	1.800	0.000	
Fisani Rd	P6896		42	0.000	0.600	0.000	
Upgrading of gravel road -TRK75171) -	P4967	1.72510.49400	14	0.750	0.000	0.000	
Upgrading of gravel road -TRK47973) -	P4968	1.72510.49400	14	0.750	0.000	0.000	



CAPITAL BUDGET BY CLUSTER 2012 - 2015									
		Project No.	Vote No.	Ward No.	2012/13	2013/14	2014/15		
					Rm	Rm			
		Clinic Road	P4958		1.72510.49400	6	1.000	0.000	0.000
		Hlengwa Access Road	P4959		1.72510.49400	8	1.000	0.000	0.000
		Molweni Side Road	P4960		1.72510.49400	9	1.000	0.000	0.000
		Road 76750	P4961		1.72510.49400	91	1.000	0.000	0.000
		Rana Road (Turning Circle)	P4964		1.72510.49400	90	1.000	0.000	0.000
		Upgrading of Petunia Rd/Michelia Rd,	P4969		1.72510.49400	17	1.000	0.000	0.000
		Ararden Road (Turning Circle)	P4963		1.72510.49400	97	1.200	0.000	0.000
		Mbongolwana Road	P4957		1.72510.49400	5	1.500	0.000	0.000
		Mountain Road Taxi Route	P6154		1.72510.49300	3	2.000	0.000	0.000
		Fano Hlongwa Crl (RD 22)	P4965		1.72510.49400	94	2.400	0.000	0.000
		Empusheni Road Phase 3	P4962		1.72510.49400	100	0.000	5.000	0.000
		KwaDabeka Bus Route Phase 2	P4966		1.72510.49400	20	0.000	5.000	0.000
		access road 29006-Lower Illovo	P4878		1.72510.49400	95	0.000	0.000	1.000
		Juniper Road -Umkomaas	P4877		1.72510.49400	95	0.000	0.000	3.500
		Dzana Road -Mgabheni	P4698		1.72510.49300	57	0.000	0.000	2.500
		Blue Bonnet Crescent	P4872		1.72510.49400	95	0.000	0.000	1.125
		Minor road Rd 108726 from Rd 108725	P4699		1.72510.49300	57	0.000	1.000	0.000
		Road 910 Widening	P4694		1.72510.49300	44	0.000	0.000	1.250
		Road 707 Widening	P4873		1.72510.49400	95	0.000	0.000	2.750
		Access Road Road 1107	P4874		1.72510.49400	94	0.000	0.000	1.500
		Nonoti Road	P7307			1	0.000	0.000	3.500
		Masomini Road	P7308			02	0.000	0.000	4.000
		Dryhoek Road	P7309			3	0.000	0.000	4.200
		Bhasobha road	P7310				0.000	0.000	3.800
		Nozisha Access Road	P4875		1.72510.49400	94	0.000	0.000	1.125
		Upgrade Road 107949	P4160		1.72510.49300	2	0.000	0.000	1.000
		Road Upgrades WARD 100	P4167		1.72510.49300	5	0.350	0.000	6.250
		Mabuya Road Taxi Route	P4697		1.72510.49300	55	0.000	3.300	4.000
		Ntshongweni : Upgrade Gravel Roads	P4689		1.72510.49300	7	1.750	0.000	0.000
		Cliffdale : Upgrade Gravel Roads	P4690		1.72510.49300	7	1.700	0.000	0.000
		Camperdown : Upgrade Gravel Roads	P4691		1.72510.49300	1	1.750	0.000	0.000
		Sunkist Drive, Redcliff : Upgrade Gravel	P4692		1.72510.49300	60	2.250	0.000	0.000
		Gumtree Avenue Trevenen Rd to Tow	P4399		1.72510.49300	58	0.000	0.000	1.400
		Route 3.1 Road Upgrade Phase 2 : Con	P4172		1.72510.49300	57	0.000	1.500	8.500
		Upgrading gravel road -TRK75221) - Da	P6897			14	0.000	2.000	0.000
		Upgrading gravel road -TRK75116) - Da	P6898			14	0.000	2.500	0.000
		Upgrading of gravel road -TRK47057 - T	P6903			17	0.000	3.500	0.000
		Funda Rd -St Wendolins Township	P6907			16	0.000	0.800	0.000
		Motala Rd- Motala Heights	P6912			15	0.000	2.000	0.000
		Access Road : Mphafa Road (Mnyenza	P6926			78	0.000	2.120	0.000
		Access Roads : G1334, Inkongozelo, M	P6927			79	0.000	1.325	0.000
		Access Road : B180	P6933			81	0.000	1.600	0.000
		Access Road : M1297	P6941			83	0.000	0.950	0.000
		Road 103717 "R"	P6946			85	0.000	1.800	0.000
		Ezimangweni Road	P6951			94	0.000	4.000	0.000
		Access Road to Sewula Pr Sch. Frm M3	P6954			96	0.000	3.800	0.000
		Access Road to Mthombeni Pr Sch. 838	P6955			97	0.000	3.500	0.000
		Danganya Msebeni Road (83270/8328	P6956			98	0.000	5.700	0.000
		Damini Road, Geordedale	P6961			5	0.000	3.500	0.000
		Malangeni Access Road	P6962			6	0.000	3.500	0.000
		Ntshongweni Road	P7314			7	0.000	3.000	0.000
		Access Roads	P3793			8	0.000	3.500	0.000
		Balito Road	P6963			9	0.000	3.500	0.000
		Stockville Road Upgrade	P4042			10	0.000	2.000	0.000
		Gravel to blacktop	P6965			38	0.000	1.000	0.000
		Gravel to blacktop	P6966			42	0.000	1.000	0.000
		Community Initiated Blocksum		Various			20.000	0.000	0.000
		Claremont Low Level Crossing	P4999		1.72510.49400	22	1.500	0.000	0.000
		Mt Royal/Mt Moriah Ped Bridge	P4998		1.72510.49300	34	6.000	0.000	0.000
		Umlaas River GX 11 Ped Bridge	P6156		1.72510.49400	79	4.900	0.000	0.000
		Lacey Road Sidewalk	P6025		1.72510.49300	25	0.040	0.000	0.000
		Glade Road	P6034		1.72510.49300	25	0.050	0.000	0.000
		Cullingworth Road Sidewalk	P6030		1.72510.49300	25	0.060	0.000	0.000
		Workington Road	P6024		1.72510.49300	34	0.075	0.000	0.000
		Reedbank Road	P6029		1.72510.49300	25	0.075	0.000	0.000
		Lothian Place	P6028		1.72510.49300	34	0.100	0.000	0.000
		Ubulawu Groove-Mgonswane Passage	P6032		1.72510.49300	45	0.100	0.000	0.000

CAPITAL BUDGET BY CLUSTER 2012 - 2015								
		Project No.	Vote No.	Ward No.	2012/13	2013/14	2014/15	
					Rm	Rm		
		Footpath Umlahlani C - Undiyazana	P6040	1.72510.49300	45	0.100	0.000	0.000
		Footpath Ubangalala Ave - Umbondwe	P6036	1.72510.49300	46	0.000	0.106	0.000
		Strathclyde Road	P6043	1.72510.49300	28	0.100	0.000	0.000
		Storm Road	P6027	1.72510.49300	34	0.120	0.000	0.000
		Sheringham Road	P6042	1.72510.49300	28	0.160	0.000	0.000
		Evergreen Circle Sidewalk	P6046	1.72510.49300	60	0.170	0.000	0.000
		Amman Circle Sidewalk	P6045	1.72510.49300	60	0.180	0.000	0.000
		Mzomunye Road Sidewalk	P6047	1.72510.49300	1	0.180	0.000	0.000
		Fig Tree Road Sidewalk	P6048	1.72510.49300	3	0.180	0.000	0.000
		Ebohodini Access Road Sidewalk	P6049	1.72510.49300	4	0.180	0.000	0.000
		Shangase Road Sidewalk	P6050	1.72510.49300	6	0.180	0.000	0.200
		Salem Main Road Sidewalk	P6051	1.72510.49300	7	0.180	0.000	0.000
		Shayamoya Road Sidewalk	P6052	1.72510.49300	8	0.180	0.000	0.000
		Alfred Downing Sidewalk	P6053	1.72510.49300	9	0.180	0.000	0.000
		Azalea Road Sidewalk	P6054	1.72510.49300	10	0.180	0.000	0.000
		Hendon Road	P6031	1.72510.49300	34	0.200	0.000	0.000
		Isilo Road - Quarry heights,	P6033	1.72510.49300	34	0.200	0.000	0.000
		Undiyazana Grove	P6035	1.72510.49300	45	0.200	0.000	0.000
		Umathinta Drive	P6037	1.72510.49300	45	0.200	0.000	0.000
		Umlahlankosi Road	P6038	1.72510.49300	45	0.200	0.000	0.000
		Alambra Drive Sidewalk	P6044	1.72510.49300	60	0.200	0.000	0.000
		Sidewalk: Trishan Ave, Nagina	P6003	1.72510.49300	14	0.250	0.000	0.000
		Sidewalk: Thornwood Rd	P6006	1.72510.49300	15	0.250	0.000	0.000
		Sidewalk: Umhlatuzana Rd, Tshelimny	P6007	1.72510.49300	15	0.250	0.000	0.000
		Sidewalk: Hlongwa Rd	P6008	1.72510.49300	16	0.250	0.000	0.000
		Sidewalk: Morewood Rd, Westville	P6010	1.72510.49300	18	0.250	0.000	0.000
		Sidewalk: Fannin Rd, Wyebank	P6011	1.72510.49300	19	0.250	0.000	0.000
		Sidewalk: Sunshine Rd	P6012	1.72510.49300	19	0.250	0.000	0.000
		Sidewalks: 37th Ave, Clermont	P6015	1.72510.49300	22	0.300	0.000	0.000
		Sidewalks: Savoy Close, Res Hills	P6016	1.72510.49300	23	0.300	0.000	0.000
		Sidewalks: University Rd, Westville	P6017	1.72510.49300	24	0.300	0.000	0.000
		Sidewalks: Devon Terrace, Westville	P6018	1.72510.49300	24	0.300	0.000	0.000
		Sidewalks: Meerut Rd, Westville	P6019	1.72510.49300	24	0.300	0.000	0.000
		Sidewalks: Menston Rd, Westville	P6020	1.72510.49300	24	0.300	0.000	0.000
		Sidewalks: Clermont	P6021	1.72510.49300	92	0.300	0.000	0.000
		Passages	P6001	1.72510.49300	12	0.500	0.000	0.000
		Passages	P6053	1.72510.49300	17	0.500	0.000	0.000
		Sidewalks: Clermont	P6014	1.72510.49300	21	0.600	0.000	0.000
		Lanes & footpaths	P6013	1.72510.49300	20	0.750	0.000	0.000
		Lane & passages- Sithundu Hills	P6002	1.72510.49300	13	0.800	0.000	0.000
		Passages	P6004	1.72510.49300	15	1.000	0.000	0.000
		Passages	P6005	1.72510.49300	15	1.000	0.000	0.000
		Trenance Park Drive sidewalk	P4281	1.72510.49300	51	0.100	0.000	0.000
		Whitford Rd Sidewalk	P4862	1.72510.49300	49	0.100	0.000	0.000
		Allerford Rd Sidewalk	P4863	1.72510.49300	49	0.200	0.000	0.000
		Colchester Rd Sidewalk	P4865	1.72510.49300	51	0.000	0.100	0.000
		Everest Road Sidewalk	P4854	1.72510.49300	35	0.000	0.100	0.000
		Sidewalks	P4847	1.72510.49300	38	0.200	0.000	0.000
		Sidewalks	P4848	1.72510.49300	42	0.200	0.000	0.000
		Sidewalks	P4849	1.72510.49300	43	0.200	0.000	0.000
		Sidewalks	P4850	1.72510.49300	45	0.000	0.100	0.000
		Embo Road Sidewalk	P4226	1.72510.49300	7	0.000	0.000	0.200
		Newlands West Dr. Sidewalk from Wes	P4246	1.72510.49300	37	0.000	0.100	0.000
		King Bhekuzulu Rd Sidewalk - Mzomus	P4249	1.72510.49300	44	0.000	0.100	0.000
		D403 Sidewalk	P4255	1.72510.49300	57	0.000	0.100	0.000
		Westridge - Taxi Route 108201 Sidewa	P4267	1.72510.49300	37	0.000	0.100	0.000
		Ward 53 Sidewalks Phase 1	P4273	1.72510.49300	53	0.000	0.200	0.000
		Stanley Copley Drive (Brickfield to Croc	P4839	1.72510.49300	25	0.200	0.000	0.000
		Ukhozinkwali Road sidewalk	P4841	1.72510.49300	34	0.200	0.000	0.000
		Norse Road sidewalk	P4842	1.72510.49300	28	0.200	0.000	0.000
		Protea/Vinca road sidewalk	P4843	1.72510.49300	25	0.200	0.000	0.000
		View/Sobrun Road sidewalk	P4846	1.72510.49300	28	0.200	0.000	0.000
		Valley View Rd Sidewalk, Verulam	P4857	1.72510.49300	58	0.200	0.000	0.000
		Shawbrook Crescent Sidewalk	P4865	1.72510.49300	52	0.100	0.000	0.000
		15 th Way Sidewalk	P4861	1.72510.49300	48	0.200	0.000	0.000
		Rosehaven Rd Sidewalk	P4864	1.72510.49300	50	0.400	0.000	0.000
		Glenhaven Drive Sidewalk	P4860	1.72510.49300	60	0.350	0.000	0.000
		Old North Coast Road Sidewalk	P4852	1.72510.49300	35	0.400	0.000	0.000

CAPITAL BUDGET BY CLUSTER 2012 - 2015							
	Project No.	Vote No.	Ward No.	2012/13	2013/14	2014/15	
				Rm	Rm		
Sidewalks in Ward 44	P4229	1.72510.49300	35	0.000	0.000	0.200	
Sidewalks in Ward 53	P4230	1.72510.49300	36	0.000	0.000	0.200	
Sidewalks in Ward 54	P4231	1.72510.49300	38	0.000	0.000	0.200	
Sidewalks in Ward 55	P4232	1.72510.49300	42	0.000	0.000	0.200	
Sidewalks in Ward 56	P4233	1.72510.49300	43	0.000	0.000	0.200	
Sidewalks in Ward 57	P4234	1.72510.49300	51	0.000	0.000	0.200	
Rydalvale drive Parthenon	P4261	1.72510.49300	57	0.000	0.000	0.150	
Queenspark Crescent	P4809	1.72510.49300	48	0.000	0.000	0.150	
Hexham rd Sidewalk	P4810	1.72510.49300	49	0.000	0.000	0.200	
Muziwabantu Primary	P4811	1.72510.49300	50	0.000	0.000	0.150	
Dalmanet and Ingudulu	P4812	1.72510.49300	52	0.000	0.000	0.200	
Cassia Road Sidewalk	P4262	1.72510.49300	34	0.000	0.000	0.200	
Olivine Road	P4813	1.72510.49300	3	0.000	0.000	0.200	
Desai /Rajendra Street	P4814	1.72510.49300	4	0.000	0.000	0.200	
Hillhead Drive	P4815	1.72510.49300	5	0.000	0.000	0.200	
Weaver Cresc-Umhlamga	P4816	1.72510.49300	6	0.000	0.000	0.250	
Buxton Road -Clarendon	P4817	1.72510.49300	7	0.000	0.000	0.150	
Bungane Road	P4818	1.72510.49300	8	0.000	0.000	0.200	
Nquthu Road	P4819	1.72510.49300	9	0.000	0.000	0.200	
Church Road	P4820	1.72510.49300	10	0.000	0.000	0.100	
Effingham Road	P4821	1.72510.49300	25	0.000	0.000	0.050	
Hlobane Road	P4822	1.72510.49300	28	0.000	0.000	0.120	
Camelia avenue	P4824	1.72510.49300	39	0.000	0.000	0.180	
Ngidi scholl Road	P4825	1.72510.49300	40	0.000	0.000	0.200	
Tafelkop Access Road	P4826	1.72510.49300	41	0.000	0.000	0.200	
School Access Roads	P4827	1.72510.49300	44	0.000	0.000	0.200	
Panekeni Access Road	P4828	1.72510.49300	45	0.000	0.000	0.200	
Sofasonke rRoad	P4829	1.72510.49300	46	0.000	0.000	0.200	
Ntuzuma Access Rd from Mr93 to Cou	P4831	1.72510.49300	54	0.000	0.200	0.000	
Oak avenue	P4834	1.72510.49300	59	0.000	0.000	0.600	
Valley View Sidewalks	P4835	1.72510.49300	91	0.180	0.000	0.000	
D403 Sidewalk	P4833	1.72510.49300	57	0.200	0.000	0.000	
Garuppa Crescent Sidewalk	P4836	1.72510.49300	11	0.200	0.200	0.000	
Siyaya Road Sidewalk	P4832	1.72510.49300	55	0.200	0.200	0.000	
Madiba Road Sidewalk	P4220	1.72510.49300	26	0.000	0.000	0.200	
Kloof Falls road	P4218	1.72510.49300	1	0.000	0.000	0.350	
Road 76750STR	P4219	1.72510.49300	3	0.000	0.000	0.200	
Benares road Sidewalk	P4770	1.72510.49400	71	0.000	0.000	0.200	
Thabo Morena Road -Umlazi	P4773	1.72510.49400	73	0.000	0.000	0.500	
Marine Road	P4774	1.72510.49400	75	0.000	0.000	0.500	
Wanda celke road	P4775	1.72510.49400	76	0.000	0.000	0.500	
Illovo Beach Road	P4780	1.72510.49400	80	0.000	0.000	0.200	
Lanes	P4784	1.72510.49400	85	0.000	0.000	0.300	
Lanes and Footpaths	P4776	1.72510.49400	77	0.000	0.000	0.300	
Sidewalks Pascali Road	P4781	1.72510.49400	89	0.000	0.000	0.200	
Sidewalks Emmaus Road	P4782	1.72510.49400	82	0.000	0.000	0.200	
Lanes and Footpaths	P4771	1.72510.49400	72	0.000	0.000	0.300	
Lanes and Footpaths	P4772	1.72510.49400	72	0.000	0.000	0.300	
Lanes and Footpaths	P4777	1.72510.49400	78	0.000	0.000	0.300	
Sidewalks Ward 21	P4778	1.72510.49400	79	0.000	0.000	0.250	
Sidewalks Ward 22	P4779	1.72510.49400	79	0.000	0.000	0.200	
Sidewalks Rockdale	P4783	1.72510.49400	83	0.000	0.000	0.200	
Footpath Silverglen drive	P7354		16	0.000	0.000	0.225	
Sidewalks Mallard Road	P7355		15	0.000	0.000	0.375	
Sidewalks Nyathi	P7356		19	0.000	0.000	0.188	
Passage gx 10	P7357		19	0.000	0.000	0.113	
Sidewalks Themba Thabethe	P7358		71	0.000	0.000	0.250	
Passage Mlonazane Dr	P7359		13	0.000	0.000	0.250	
Sidewalk Dayimane Road	P7360		14	0.000	0.000	0.250	
Sidewalks and passages-Luganda	P7361		15	0.000	0.000	0.500	
Kwa-Ximba Access Road	P7018		1	0.000	0.170	0.000	
Vukani Road Sidewalk	P7019		2	0.000	0.170	0.000	
Amatata Road Sidewalk	P7020		3	0.000	0.170	0.000	
O R Thambo, Riet Valley	P7021		4	0.000	0.170	0.000	
Georgedale Main Road, Sidewalk	P7022		5	0.000	0.170	0.200	
Sidewalks in Mpumalanga	P7023		6	0.000	0.170	0.000	
Ekawandeni Road Sidewalk	P7024		7	0.000	0.170	0.000	

<b>CAPITAL BUDGET BY CLUSTER 2012 - 2015</b>								
		<b>Project No.</b>	<b>Vote No.</b>	<b>Ward No.</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	
					<b>Rm</b>	<b>Rm</b>		
		Embo Access Road Sidewalk	P7025	8	0.000	0.170	0.000	
		Molweni Access Road Sidewalk	P7026	9	0.000	0.170	0.000	
		Shongweni Road Sidewalk	P7027	10	0.000	0.170	0.000	
		Valley View Area Sidewalk	P7028	91	0.000	0.170	0.000	
		Sidewalks	P7029	27	0.000	0.125	0.000	
		Sidewalks	P7030	56	0.000	0.200	0.000	
		Antelope Place (Crescent to Harbottle)	P7038	28	0.000	0.075	0.000	
		Dore Street	P7042	60	0.000	0.125	0.000	
		Todd St	P7044	58	0.000	0.100	0.000	
		Rejendra St	P7046	61	0.000	0.150	0.000	
		Amman Circle	P7049	59	0.000	0.150	0.000	
		Mzwillili Road	P7050	38	0.000	0.080	0.200	
		Sidewalks	P7051	42	0.000	0.175	0.000	
		Pinecottage Place	P7052	48	0.000	0.100	0.000	
		Tynecroft Circle	P7053	49	0.000	0.150	0.000	
		Swallowhaven Road	P7054	50	0.000	0.200	0.150	
		Autumpark Avenue	P7055	51	0.000	0.150	0.000	
		Crestbrook Drive	P6960	52	0.000	0.150	0.000	
		<b>STORMWATER</b>			<b>91.558</b>	<b>25.780</b>	<b>40.000</b>	
		Pinetown CBD	P4663	1.72654.46300	18	1.000	0.000	0.000
		Umhlanga Tidal Pool	P6160	1.72654.46300	97,98	2.290	6.500	18.000
		Point Road Culvert Extension	P4145	1.72654.46300	26,27	0.000	0.000	3.000
		Umgeni River Canalisation	P2544	1.72654.46300	27	10.000	14.000	0.000
		Attenuation structures EIA	P3953	1.72654.46300	Various	0.000	0.000	0.500
		Central beachfront piers	P3956	1.72654.46300	97	0.000	0.000	5.000
		Catchment Management Master Drain	P3495	1.72654.46300	Various	0.500	0.000	0.500
		Stormwater Management System	P2542	1.72654.46300	Various	0.500	0.500	0.500
		Stormwater Upgrades SMS Identified	P3957	1.72654.46300	9	0.000	0.000	6.000
		Storm Damage	P7382	1.72654.46300	Various	50.000	0.000	0.000
		SMS Infrastructure Analysis	P3494	1.72654.46300	Various	2.000	0.350	1.000
		Revamp of Sand Pumping Scheme	P3952	1.72654.46300	26	6.000	0.000	0.000
		8-16 Madeira Road	P4740	1.72654.46300	28	0.050	0.000	0.000
		428 Sarnia Road, Sarnia	P4741	1.72654.46300	64	0.050	0.000	0.000
		65 Teignmouth Road	P4742	1.72654.46300	33	0.050	0.000	0.000
		Valview Place	P4756	1.72654.46300	19	0.050	0.000	0.000
		10 Surprise Ridge	P4731	1.72654.46300	9	0.100	0.000	0.000
		Glen Road - Stormwater upgrade	P4747	1.72654.46300	63	0.100	0.000	0.000
		Lello Road	P4750	1.72654.46300	8	0.100	0.000	0.000
		Ambleside - upgrade	P4757	1.72654.46300	18	0.100	0.000	0.000
		Mclver Rd - M/B line extension	P4758	1.72654.46300	16	0.100	0.000	0.000
		Campbell/Anderson extension	P4761	1.72654.46300	16	0.100	0.000	0.000
		Limpus Road/Tudor Road - extension	P4763	1.72654.46300	16	0.100	0.000	0.000
		Saltfleet outfall upgrade	P4766	1.72654.46300	24	0.100	0.000	0.000
		16th Ave - M/B	P4723	1.72654.46300	21	0.120	0.000	0.000
		Hoogvoorts Road Stormwater upgrade	P4759	1.72654.46300	16	0.120	0.000	0.000
		Dickens Road - line upgrade	P4726	1.72654.46300	63	0.130	0.000	0.000
		15 Shortlands Road	P4752	1.72654.46300	9	0.130	0.000	0.000
		Patna Rd	P4749	1.72654.46300	8	0.150	0.000	0.000
		Watson Park stadium	P4767	1.72654.46300	62	0.160	0.000	0.000
		13th Ave - M/B	P4724	1.72654.46300	21	0.165	0.000	0.000
		Reed/Theron Terrace outfall upgrade	P4727	1.72654.46300	63	0.165	0.000	0.000
		96 Wren Way	P4728	1.72654.46300	64	0.165	0.000	0.000
		Harinager Dr - M/B	P4729	1.72654.46300	71	0.163	0.000	0.000
		Bradford Place M/B - upgrade	P4733	1.72654.46300	18	0.165	0.000	0.000
		Tom Tom Road - line extensions	P4735	1.72654.46300	12	0.165	0.000	0.000
		Unit B, A & I - M/B	P4738	1.72654.46300	20	0.165	0.000	0.000
		Egdbaston Drive	P4739	1.72654.46300	18	0.165	0.000	0.000
		Sutherland Road	P4744	1.72654.46300	9	0.165	0.000	0.000
		Oleander/ Grevillia upgrade	P4745	1.72654.46300	13	0.165	0.000	0.000
		Crux Place - stormwater extension	P4746	1.72654.46300	15	0.165	0.000	0.000
		Demat Road - line extensions	P4754	1.72654.46300	72	0.165	0.000	0.000
		Dumbrill/Nelson - Stormwater upgrade	P4762	1.72654.46300	16	0.165	0.000	0.000
		Beverly Drive - M/B	P4765	1.72654.46300	24	0.165	0.000	0.000
		Horseshoe Crescent	P4751	1.72654.46300	9	0.200	0.000	0.000
		34th Ave - M/B extensions	P4730	1.72654.46300	92	0.250	0.000	0.000

<b>CAPITAL BUDGET BY CLUSTER 2012 - 2015</b>								
		<b>Project No.</b>	<b>Vote No.</b>	<b>Ward No.</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	
					<b>Rm</b>	<b>Rm</b>		
		21 Shongweni Road -s/w control.	P4732	1.72654.46300	10	0.250	0.000	0.000
		Larkspur/Dianthus Rd	P4743	1.72654.46300	60	0.250	0.000	0.000
		Rosemary Rd	P4753	1.72654.46300	60	0.250	0.000	0.000
		Link Rd	P4755	1.72654.46300	9	0.250	0.000	0.000
		St Georges/ Kingsmead Stormwater up	P4768	1.72654.46300	18	0.250	0.000	0.000
		Piping of Stream-Cyclops/Andromeda	P6159	1.72654.46300	49	0.250	0.000	0.000
		21/22nd Ave - outfall	P4725	1.72654.46300	22	0.330	0.000	0.000
		Kelly Road - Hammarsdale	P4748	1.72654.46300	4	0.330	0.000	0.000
		St Wendolins - M/B extensions	P4764	1.72654.46300	17	0.330	0.000	0.000
		Belvedere low cost housing	P4760	1.72654.46300	61	0.430	0.000	0.000
		Sub 5 - unit R - M/B extension	P4737	1.72654.46300	19	0.460	0.000	0.000
		Bellamont Rd	P4734	1.72654.46300	58	1.000	0.000	0.000
		50 and 53 Winifred Drive	P4457	1.72654.46300	51	0.000	0.000	3.500
		Noel Road Stormwater outfall	P4442	1.72654.46300	10	0.000	0.000	1.000
		Stormwater Upgrades SMS Identified	P4769	1.72654.46300	Various	8.320	4.430	0.000
		Unforeseen urgent Block Sum	P2483	1.72654.46300	Various	2.000	0.000	1.000
		<b>ETHEKWINI TRANSPORT AUTHORITY</b>				<b>667.203</b>	<b>1,113.261</b>	<b>1,189.457</b>
		Freight Management Infrastructure - B	P3505	1.72513.50320	Various	5.000	5.000	5.000
		Southern Corridor Upgrades and Reha	P3607	1.72513.50320	65/66/68	0.000	3.000	3.500
		PT laybys & Shelters - Constr of Bus lay	P3578	1.72321.52300	City Wide	2.000	2.000	3.000
		Heavy Vehicle Route Management Sys	P3606	1.72513.50320	26/27/32	0.000	3.000	3.500
		PTIS Blocksum	P6546		Various	498.703	678.761	895.571
		Underground Parking and IS Data	P7831			42.000	0.000	0.000
		Communication to Cintollers	P7274			0.000	0.000	4.300
		Special Needs Transport	P3966	1.72333.50320	Various	0.000	6.000	0.000
		Intelligent T/port Sys.(ITS) Traffic Mgm	P4038	1.72846.51400	various	4.000	5.000	6.000
		Freight Route Infrastructure	P4366	1.72513.50320	Various	5.000	5.000	5.000
		Traffic Calming - High Order Roads - Va	P3508	1.72513.51400	City Wide	6.000	3.000	5.000
		Block Sum	P3507	1.72513.51400	Various	4.500	4.500	4.500
		Pedestrian Safety	P3509	1.72513.51400	City Wide	4.000	4.000	4.000
		Arterial Capacity/Safety Improvements	P3014	1.72513.51400	Various	5.000	5.000	5.000
		Local Traffic Safety Improvements - Blc	P3015	1.72513.51400	Various	5.000	5.000	5.000
		Non motorised transport	P4041	1.72513.51400	various	5.000	5.000	0.000
		CBD Circulatory	P3572	1.72333.50320	26/27/32	7.000	0.000	1.000
		Traffic signal controllers	P1949			0.000	0.000	0.700
		Traffic Signals	P3511	1.72514.51600	Various	10.000	4.000	0.000
		Area Traffic Control	P0825	1.72846.51400	various	4.000	5.000	5.000
		PT Ranks Holding areas	P3967	1.72333.52300	Various	10.000	10.000	10.000
		Bayhead - Edwin Swales Link	P3529	1.72513.50320	66	30.000	300.000	203.386
		PT Fundamental Restructuring ( Existi	P3571	1.72333.50320	City Wide	20.000	30.000	20.000
		Kings Park Precinct	P4352	1.72510.49400	27	0.000	30.000	0.000
		<b>SOLID WASTE</b>				<b>179.800</b>	<b>89.000</b>	<b>92.000</b>
		Fleet - Solid Waste		66.74130.79700	Internal	10.000	48.000	42.000
		Buffelsdraai Container Gantry & Hards	WBU12	WBU12.70490.79806	59	0.000	15.000	0.000
		Marianhill Cell Phase 3	WMA18	WMA18.70490.79802	15	0.000	6.000	6.000
		Depot Improvements -Outer West	WBI32	WBI32.70490.79801	25	3.000	0.000	0.000
		Buffelsdraai-Container Area	WBUC01	WBUC01.70383.79806	59	6.000	0.000	0.000
		Lovu Landfill Cell phases and Infrastruc	WLO03	WLO03.70490.79807	98	8.890	0.000	10.000
		Buffelsdraai - Cell Phase 2	WBU11	WBU11.70490.79806	59	9.910	5.000	5.000
		Landfill Gas to Electricity Project	GCDM01	GCDM01.70490.79813	15,25,58	3.000	6.000	4.000
		Buffelsdraai Gas to Electricity	WGCDMB01	WGCDMB01.70383.79	59	0.000	0.000	15.000
		Office Accommodation	WNGO01	WNGO01.70790.79628	18	10.000	0.000	0.000
		Kingsburgh Depot Refurb of Change ro	WKIN01	WKIN01.70790.79626	97	0.000	0.500	0.000
		Replacement Compaction units	WFLC01	66.70407.79853	97,32,70	5.000	0.000	0.000
		Flower Road T/S Fence repair	WAFL01	WAFL01.74118.79850	32	0.000	0.200	0.000
		Pipdale Female change rooms & roof r	WAPI01	WAPI01.70383.78850	37	0.000	1.000	0.000
		Final Rehabilitation on Landfill	WLFRO1	WLFRO1.70383.79801	25	2.000	0.000	0.000
		Electron Road Waste Transfer Station -	WEL02	WEL02.70490.79623	25	120.000	0.000	0.000
		Office Accommodation	WNGO01	WNGO01.70790.79628	18	0.000	3.000	0.000
		Isipingo Depot Change Rooms	WAIS01	WAIS01.70383.78770	89	0.000	3.000	3.000
		Umkomaas Depot Change Rooms	WUMK01	WUMK01.70383.78790	99	2.000	1.300	2.000
		Conversion -Bissassar offices	WBI01	WBI01.70790.79801	25	0.000	0.000	5.000
		<b>SANITATION</b>				<b>563.200</b>	<b>597.000</b>	<b>536.500</b>

CAPITAL BUDGET BY CLUSTER 2012 - 2015							
	Project No.	Vote No.	Ward No.	2012/13	2013/14	2014/15	
				Rm	Rm		
Point Pump Station Upgrade	Y6821.72956.647	PIWW	63	50.000	10.000	0.000	
New Airport - Infrastructure	6225.72967.64320		58	5.000	15.000	80.000	
Emona Sunhills Outfalls	Y6712	Y6712.70967.64320	61	4.000	8.000	0.000	
Redcliffe Outfalls	Y6717	Y6717.70967.64320	60	2.000	6.000	0.000	
Belvedere Outfalls	Y6714	Y6714.70967.64320	61	2.000	4.000	0.000	
Lindokuhle Outfalls	Y6715	Y6715.70967.64320	62	0.500	4.000	0.000	
Victoria Embankment Trunk Sewer Ref	Y6461.72967.641	PIWW	32	0.000	10.000	0.000	
Hammarisdale WTW Expansion	Y6651.72943.63700		4	0.000	10.000	50.000	
Wirtz/Dilkoosh Rds Area Sewer Reticul	Y6521.72956.64720		63	4.000	3.000	0.000	
Amanzimtoti Old Main Rd Sewer Retic	Y6111.72956.64720		93	6.000	0.500	0.000	
Merrivale Rd Area Sewer Reticulation	Y6520.72956.64720		18,24	7.500	5.500	0.000	
Umkomaas/Widenham Sewer Reticula	Y6522.72956.64720		58	0.000	0.500	0.500	
Maydon Rd P/S New Pumps	Y6653.72972.64130		32	2.000	0.500	0.000	
Landsdowne Rs P/S New Pumps	Y6652.72972.64130		68	2.500	1.000	0.000	
Canelands 3 Rising Main River Crossing	Y6524.72943.64330		58,60	2.000	0.000	0.000	
Pump station and rising main to close	Y6627.71605.63050		99	0.000	0.000	0.500	
Kennedy Road Pump Station	Y6291.72943.641	PIWW	25	0.000	10.000	8.000	
Inanda Glebe Sewer Reticulation	Y6459.72956.643	PIWW	44	5.000	2.000	0.000	
Upgrade Hillcrest WTW	Y6633.71605.63050		Unicity wide	0.000	17.000	1.000	
Water Reuse	Y6630.72943.63300		Unicity wide	5.000	50.000	40.000	
Upgrade Umbilo WTW	Y6476.71605.63711		Unicity wide	1.000	16.000	1.000	
Umhlatuzana Tunnel Rehabilitation	Y6226.71605.63050		65	0.500	0.000	0.000	
Umlaas Trunk Sewer Augmentation	Y6460.72967.641	PIWW	84	0.500	5.000	0.000	
Reservoir Hills Trunk	Y5711.72967.641	PIWW	23	3.000	4.000	0.000	
Westville Edgebaston Sewer Reticulati	Y6473.72956.647	PIWW	18	4.200	0.000	0.000	
McCausland P/S Refurbishment	Y6638.70800.64330		35	4.000	0.000	0.000	
Fynnlands Pump Station	Y6458.72956.641	PIWW	66	0.000	3.000	0.000	
Block Sum Pump Stations	Y6238.72943.645	PIWW	Unicity wide	7.000	7.000	7.000	
WTW Generators	Y6639.72943.64130		Unicity wide	5.000	5.000	0.000	
Expansion of Phoenix WTW	Y6468.71605.63511		Unicity wide	0.000	80.000	75.000	
Block Sum	Y6237.72956.643	PIWW	Unicity wide	9.000	9.000	9.000	
Amanzimtoti River Trunk Sewer	Y5602.72967.645	PIWW	97	1.000	5.000	68.500	
Umkomaas SDP Wastewater Treatment	Y6470.72967.643	PIWW	99	0.000	0.000	10.000	
Upgrade Northern WTW	Y6636.72976.63050		Unicity wide	20.000	2.000	1.000	
Block Sum WTW	Y6239.71605.633	PIWW	Unicity wide	4.000	5.000	5.000	
Amanzimtoti WTW 25 Ml/d transfer to	Y5813.72967.645	PIWW	Unicity wide	9.000	0.000	0.000	
Pump Station Generators	Y6640.72973.64130		Unicity wide	5.000	5.000	0.000	
Upgrade Ohlanga / Phoenix Link Sewer	Y6393.72967.643	PIWW	56	40.000	0.000	0.000	
Ablution Blocks - In Situ Upgrade	Y6525.72956.64320		VARIOUS	100.000	0.000	10.000	
Methane Power (Smaller Works)	Y7047	Y7047.72976.63050	Unicity wide	10.000	15.100	5.000	
SWWTW Digester Online	Y7048	Y7048.71605.63311	Unicity wide	20.000	70.000	7.000	
Methane Power SWWTW	Y7050	Y7050.72976.63311	Unicity wide	15.000	30.000	20.000	
Composting (Block Sum)	Y7049	Y7049.72976.63311	Unicity wide	8.000	10.000	8.000	
Tongaat Central WTW Expansion	Y6972	Y6972.71605.63531	Unicity wide	0.000	50.000	40.000	
Solar Energy	Y7051	Y7051.72976.63341	Unicity wide	3.000	0.000	2.000	
F B R Steam Turbines	Y6230	Y6230.72976.63341	Unicity wide	5.000	0.000	0.000	
Informal Settlements W & S plus	Y6525	Y6525.72956.64320	Unicity wide	10.000	25.000	10.000	
Isipingo WTW Upgrades	Y6975	Y6975.71605.63311	Unicity wide	0.000	12.000	1.000	
Craigiburn WTW modifications	Y6976	Y6976.71605.63311	Unicity wide	0.000	1.000	2.000	
Kingsburgh WTW modifications	Y6977	Y6977.71605.63311	Unicity wide	0.000	1.000	1.000	
Oakford Priory Collector Sewer	Y6981	Y6981.70976.64320	59	0.000	1.000	1.000	
Aberfoyle Bulk Sewer	Y6982	Y6982.70976.64320	60,61	0.000	1.000	1.000	
Gwala Farm Bulk Sewer	Y6983	Y6983.70976.64320	61	0.000	1.000	1.000	
Redcliffe-Canelands/Parkridge Bulk Se	Y6984	Y6984.70976.64320	60	0.000	1.000	1.000	
Refinery Road Pump Station Rising Ma	Y6986	Y6986.72976.64180	90	0.000	2.400	0.000	
Prospecton Road Pump Station	Y6987	Y6987.72976.64130	90	2.000	0.000	0.000	
Island View Pump Station Pumps	Y6447	Y6447.72974.64160	66	1.000	0.000	0.000	
Kwa Mashu W W T W	Y6973	Y6973.71605.63421	Unicity wide	100.000	32.000	50.000	
Wastewater System Valve	Y6979	Y6979.72976.63050	Unicity wide	0.000	0.500	0.500	
7th Avenue Retic Pinetown	Y7081	Y7081.72956.64320	16	0.000	0.000	2.000	
North Park Sewer Reticulation	Y7083	Y7083.72956.64320	63	0.000	0.000	1.000	
Umhlanga WTW Upgrades	Y6978	Y6978.71605.63521	Unicity wide	0.500	1.000	4.000	
Hammarisdale Elangeni Sewer Ret	Y7084	Y7084.72956.64320	4	0.000	0.000	1.500	
Desalination	Y7085	Y7085.71605.63050	Unicity wide	3.000	0.000	3.000	
Block Sum	X5258.72956.643	PIWW	VARIOUS	40.000	40.000	8.000	
Phoenix W W T W	Y6468		Unicity wide	35.000	0.000	0.000	

CAPITAL BUDGET BY CLUSTER 2012 - 2015								
		Project No.	Vote No.	Ward No.	2012/13	2013/14	2014/15	
					Rm	Rm		
<b>WATER</b>					<b>691.089</b>	<b>829.000</b>	<b>937.500</b>	
	Water Flagship Project - Western Aqueduct	X4625	X4625.70566.60205	9,10,13,15,18,19,	349.000	244.000	300.000	
	Northern Aqueduct	X6534	X6534.70567.60205	42,43,48,49,51,52,	36.189	100.000	0.000	
	Reclaimed Water Kwa Mashu Works	X6535	X6535.72933.60205	Unicity wide	0.000	0.000	8.000	
	Reclaimed Water Northern Works	X6536	X6536.72933.60205	Unicity wide	0.000	0.000	8.000	
	Reservoir Bypass	X6537	X6537.72933.60205	Various	0.000	0.000	15.000	
	Labour Based Construction - Housing (	X4257	X4257.72934.60205	Various	12.000	20.000	20.000	
	Post Chlorination	X4639	X4639.72933.60205	Unicity wide	0.500	0.500	0.500	
	Motor Control Centre	X4246	X4246.72933.60205	Unicity wide	0.500	0.500	0.500	
	Capital Improvement of water Works	X4235	X4235.72933.60205	Unicity wide	0.500	1.000	1.000	
	Telemetry	X4222	X4222.72934.60205	Unicity wide	0.500	0.500	0.500	
	Pumps	X4216	X4216.72933.60205	Unicity wide	0.500	0.500	0.500	
	Bridge Refurbishment	X4529	X4529.72933.60205	Unicity wide	0.200	0.500	0.500	
	Bulk Sales Meters	X4254	X4254.72934.60205	Unicity wide	14.000	5.000	6.000	
	B/Fly valves	X3793	X3793.72934.60205	Unicity wide	0.500	2.000	2.000	
	Pump Station Upgrading	X4215	X4215.72934.60205	Unicity wide	1.000	2.000	2.000	
	Domestic Meters	X4628	X4628.72934.60205	Unicity wide	16.000	6.000	10.000	
	Cathodic Protection - New Works	X4632	X4632.72933.60205	Unicity wide	3.000	5.000	6.000	
	Reservoir Improvements	X4219	X4219.72933.60205	Unicity wide	1.000	3.000	3.000	
	Umdloti Res ( 5 Megs)	X4140	X4140.72933.60205	58	3.000	6.000	0.000	
	Install/upgrade reservoir and district m	X5189	X5189.72933.60205	Unicity wide	4.000	5.000	10.000	
	Rezoning	X4220	X4220.72934.60205	Unicity wide	4.000	5.000	5.000	
	Umhlanga Res ( 10 Megs)	X4319	X4319.72933.60205	58	5.500	1.000	0.000	
	Reservoir Refurbishment	X5188	X5188.72933.60205	Unicity wide	2.000	6.000	5.000	
	Mini Hydro Power Stations	X5506		16,20,21,35,36	7.000	40.000	20.000	
	Private Development	X4213	X4213.72934.60205	Unicity wide	5.000	10.000	10.000	
	Waterloss	X3289	X3289.72934.60205	VARIOUS	50.000	50.000	85.000	
	Relays & Extension	X4217	X4217.72934.60205	Unicity wide	20.000	25.000	25.000	
	Repacement of Water pipes	X4889	X4889.70566.60205	VARIOUS	0.000	0.000	125.000	
	PRV Installation (RETURN)	X5906	X5906.70566.60205	Unicity wide	5.000	6.000	15.000	
	Custody Transfer Meter Upgrade	X6217	X6217.70566.60205	Unicity wide	0.500	1.000	2.000	
	Advanced Control on PRVs (RETURN)	X6216	X6216.70566.60205	Unicity wide	2.000	6.000	10.000	
	Upgrade to Ogunjini Works	X6307	X6307.71605.60205	59	0.000	10.000	1.000	
	Etafuleni Res 2 (5Mega)	X2741	X2741.72933.60205	56	0.000	1.000	10.000	
	Etafuleni Res2 Inlet	X6301	X6301.72933.60205	56	0.000	1.000	0.000	
	Upgrade to Mkizwana Works	X6306	X6306.70566.60205	2	1.000	0.000	7.000	
	Alverstone to Frasers Trunk	X4368	X4368.70566.60205	7,8	3.000	0.000	0.000	
	Trenance Park Res	X5044	X5044.72933.60205	59	3.000	0.000	0.000	
	Congo Res Inlet	X2324	X2324.72933.60205	56	0.000	1.000	0.000	
	Clifton pipeline and pump station	X6137	X6137.70566.60205	7	1.000	0.000	0.000	
	Magabheni Res	X4877	X4877.72933.60205	99	3.000	0.000	0.000	
	Almond Rd Res Inlet	X5158	X5158.72933.60205	97	1.500	0.000	0.000	
	Zwelibomvu Res	X6309	X6309.72933.60205	13	2.000	0.000	0.000	
	Solor Power at Pump Stations	X6305	X6305.72974.60205	Unicity wide	2.000	5.000	2.000	
	Flow Limiter Upgrades RETURN)	X6302	X6302.72933.60205	Unicity wide	8.000	35.000	35.000	
	Route Markers	X6304	X6304.70566.60205	Unicity wide	3.000	3.000	1.000	
	Craigieburn Res	X6300	X6300.72933.60205	99	0.000	0.500	0.000	
	Adams Res	X6299	X6299.72933.60205	96	0.000	0.500	0.000	
	Folweni 1 Res (6 Meg)	X5334	X5334.72933.60205	96	1.000	5.000	0.000	
	Folweni 2 Res (6 Meg)	X5335	X5335.72933.60205	95	1.000	5.000	0.000	
	M1B Res (3 Meg)	X6303	X6303.72933.60205	15	1.000	5.000	0.000	
	Emoyeni Res (30 Meg)	X5254	X5254.72933.60205	9	1.000	15.000	0.000	
	Unicity Water Dispensers installation (	X4247	X4247.72956.64320	Unicity wide	1.000	1.000	1.000	
	Borehole Improvements	X3218	X3218.72934.60205	Unicity wide	0.200	1.500	0.000	
	Hammersdale H/L ET	X5185	X5185.72934.60205	4	0.000	1.000	0.000	
	Frasers Reservoir	X2263	X2263.72933.60205	62	0.000	0.000	10.000	
	Clansthal Res	X4876	X4876.72933.60205	99	0.000	1.000	5.000	
	Burbreeze Res	X4969		62	3.000	2.000	0.000	
	Blackburn Res (15 Megs)	X2679	X2679.72933.60205	58	1.000	12.000	0.000	
	Northern Aqueduct	X4764	X4764.72933.60205	VARIOUS	48.000	95.000	100.000	
	Blocksum	X5259	X5259.72934.60205	Unicity wide	8.000	20.000	15.000	
	Offtakes S C A	X4527	X4527.70567.60205	98,99	7.000	2.000	0.000	
	Trunkmain Upgrades	X6533	X6533.70567.60205	VARIOUS	5.000	5.000	5.000	
	Fleet - Water		64.74130.60610	Internal	10.000	19.000	20.000	
	Sundry Computer Equipment				3.000	0.000	0.000	
	New Depot - Toti	X4558		98	23.900	0.000	0.000	

CAPITAL BUDGET BY CLUSTER 2012 - 2015							
		Project No.	Vote No.	Ward No.	2012/13	2013/14	2014/15
					Rm	Rm	
		Springfield Lot Stores	X3720	25	1.000	0.000	0.000
		Ottawa Female Ablutions	X6460	51	0.450	0.000	0.000
		Laboratory Extension	X6462	18	0.100	0.000	0.000
		Prior Road Alterations - Offices	X6465	26	0.100	0.000	0.000
		Hammarsdale Depot	X6457	4	0.050	0.000	0.000
		Mobeni Female Ablutions	X6458	75	0.050	0.000	0.000
		Pinetown Road Works	X6459	18	0.050	0.000	0.000
		Springfield Female Toilets	X6461	25	0.050	0.000	0.000
		New Customer Centre	X4951	26	0.050	0.000	0.000
		Springfield M&E Alterations	X6463	25	0.050	0.000	0.000
		Pinetown Office Alterations GIS	X6464	18	0.050	0.000	0.000
		Sundry Equipment			64.73810.60110	1.000	0.000
		Air conditioning			64.70813.60110	0.100	0.000
		Systems Software & Network			64.73515.60757	2.500	0.000
		Water Meters			64.73873.60205	Unicity wide	0.500
		Water - Plant and Equipment			64.73810.60110	Internal	0.000
						31.000	30.000
		<b>ELECTRICTY</b>			<b>539.850</b>	<b>696.460</b>	<b>725.140</b>
		Tools -Lighting Planning	N/A	80284	25	0.010	0.010
		Marketing Equipment -Comm Eng	N/A	80257	26	0.010	0.010
		Plant and Equipment -Lighting Wks	N/A	80250	26	0.010	0.010
		Sea View S/S	TM0114	80836	64	0.050	0.050
		Amawothi S/S	TM0118	80840	53,56,57,59	0.050	0.050
		Pineside S /S	TM0027	80625	18	0.000	0.000
		Merewent S/S	TM0133	80852	68,90	0.500	0.000
		Randles Road S/S	TM0081	80689	25,28,30	1.000	0.000
		Rossburgh	TM0120	80842	32	0.100	5.000
		Newlands S/S	TM0084	80692	37	0.200	0.000
		Cleremont S/S	TM0004	80602	19,20,21	0.200	0.000
		Ottawa S/S	TM0014	80612	50	7.000	0.000
		Umdhloti S/S	TM0032	80632	58	0.200	0.000
		Empushweni S /S	TM0016	80614	95	0.000	0.100
		Emandleni s/s	SD000403	81036	100	0.000	0.000
		Amatikwe	NER00013	81031	56,57	0.000	0.000
		Glebe/Waterfall 0	NER00007	81039	76	0.000	0.000
		Karim Lane S/S	TM0091	80819	32	0.200	0.000
		Chamberlain Rd S/S	TM0093	80658	68	0.200	0.000
		Durban North S/S	N/A	80624	36	0.000	10.000
		Durban South S/S	TM0058	80793	36	3.000	24.000
		Phoenix Industrial S/S	TM0021	80619	48	0.200	0.000
		Prospecton S/S	TM0128	80824	90	4.000	0.000
		Umgeni /Klaarwater OTHL	TM0116	80850	36,17	8.000	30.000
		Congella S/S	TM0130	80791	32	0.000	5.000
		Frametex S/S	TM0131	80799	92	5.700	4.300
		Verulam S/Yard	TM0047	80645	60	0.050	1.000
		Alice St S/S	N/A	80753	26	12.000	10.000
		Westville control Building		24	0.000	1.000	0.500
		MVLV Distribution Project	N/A	80136	all	2.000	5.000
		P D A Mobile device Project			all	0.000	2.000
		Bulk Metering Project	N/A	80310	all	2.500	2.000
		Meter Test Benches	N/A	80305	all	1.000	1.000
		Plant and Equipment -metering sct	N/A	80317	25	0.200	0.200
		Plant and Equipment -Risk Mngt	N/A	80002	26	0.200	0.100
		First aid Equipment -Safety DIV.	N/A	80262	25	0.020	0.020
		Test and Instrumentation Mech W	N/A	80290	25	0.030	0.030
		Furniture and Equipment H V WK	N/A	80244	25	0.030	0.030
		Stores Sundry Equipment	N/A	80265	25	0.030	0.030
		Safety Equipment Safety Div	N/A	80261	25	0.060	0.070
		Computer Printers	N/A	80222	26	1.500	0.050
		Computer Aided Design software	N/A	80213	26	0.050	0.050
		Grosvenor s/s	TM0111	80833	26	0.000	0.100
		Adams S/S	TM0112	80834	66	0.000	0.100
		Joyner Road S/S	TM0113	80835	90	0.000	0.100
		Berea Central S/S	TM0115	80837	26	0.000	0.100
		Umgeni Sports Complex	TM0116	80838	36	0.000	0.100
		Glebe S /S	TM0117	80839	75	0.100	0.100
		Isipingo S/S	TM0013	80611	90	0.200	0.000



CAPITAL BUDGET BY CLUSTER 2012 - 2015								
		Project No.	Vote No.	Ward No.	2012/13	2013/14	2014/15	
					Rm	Rm		
		Blair Atholl S/S	TM0042	80641	24	0.200	0.000	0.000
		Pinetown Major S/S	TM0099	80698	18	0.200	0.000	0.000
		Airconditioning -Depot BLDGS	N/A	80254	all	0.100	0.100	0.100
		Plant and Equipment -TECH SERV	N/A	80252	25	0.050	0.050	0.050
		Sundrt Equipment -Mech DIV	N/A	80281	25	0.050	0.050	0.050
		Sundry equipment-Protect and Tst	N/A	80285	26	0.050	0.050	0.050
		Technical Equipment -Call Centre	N/A	80228	26	0.050	0.050	0.050
		Sundry Equipment -Admin	N/A	80283	26	0.050	0.050	0.050
		Computer Aided Design hardware	N/A	80224	26	0.500	0.050	0.050
		Prepayment System	N/A	80217	26	0.700	0.800	0.250
		Test and Instrumentation Elect wwk	N/A	80292	25	0.050	0.050	0.050
		Furniture and Equipment Tech	N/A	80245	25	0.100	0.100	0.100
		Furniture and Equipment-Mech wk	N/A	80293	25	0.050	0.050	0.050
		Software Systems development	N/A	80223	26	0.800	0.700	0.700
		Southern Depot Buildings	N/A	80303	94	0.100	0.100	0.100
		Furniture and Equipment-Electwkk	N/A	80294	25	0.050	0.050	0.050
0		Furniture and Equipment-Constr	N/A	80242	48,70,94	0.100	0.100	0.100
		G I S Drawing office	N/A	80214	26	7.000	0.100	0.100
		Plant and equipment HV sundry	N/A	80251	all	0.100	0.100	0.100
		Furniture and Equipment-Maint	N/A	80241	21,94,36	0.100	0.100	0.100
		Plant and equipment HV sundry	N/A	80229	26	0.100	0.100	0.100
		Fuel Management System	N/A	80209	25	0.100	0.100	0.100
		Test and Instrumentation Safety	N/A	80291	25	0.100	0.100	0.100
		Lighting Beachfront	N/A	80417	26	0.100	0.100	0.100
		Lighting C B D	N/A	80419	26	0.100	0.100	0.100
		North Western Depot Bldgs	N/A	80311	48	0.100	0.100	0.100
		Lighting Parks	PL0001PL	80407	all	0.050	0.050	0.050
		Plant and Equipment Elect Wshop	N/A	80286	25	0.100	0.100	0.100
		Plant and equipment Constr	N/A	80249	48,70,94	0.100	0.100	0.100
		Workshop Equipment -Cust SERV	N/A	80288	26	0.100	0.100	0.100
		South Western Depot Bldgs	N/A	80319	70	0.100	0.100	0.100
		Test and Instrumentation -Constr	N/A	80368	21,94,36	0.200	0.200	0.200
		Plant and equipment Maint	N/A	80247	21,94,36	0.200	0.200	0.200
		Training Equipment-Safety DIV	N/A	80261	25	0.100	0.100	0.100
		Test and Instrumentation -n work	N/A	80296	25	0.500	0.500	0.500
		Test and Instrumentation -Maint	N/A	80702	48,70,94	0.200	0.200	0.200
		Airconditioning -Finance	N/A	80255	26	0.250	0.250	0.250
		Furniture and Equipment-Maint	N/A	80357	all	0.600	0.600	0.600
		Mobile Plant	N/A	80201	26	0.250	3.000	3.000
		Survey Equipment -Drawing Office	N/A	80258	26	0.300	0.200	0.200
		Server Hardware	N/A	80221	26	6.000	5.000	4.500
		Desktop Hardware	N/A	80220	26	2.500	0.100	2.000
		MVLV-EFA North	NER00009	81051	58,60,61	1.000	1.000	1.000
		MVLV -EFA South	NER00013	81052	93,94,95	1.000	1.000	1.000
		Revenue Protection Enhancement	RP0001	80135	all	1.000	2.000	2.000
		MVLV Reinforcement -New Sub st.	DISTSS01	81011	25,29,30	1.000	1.000	1.000
		Control Centre Buildings			26	0.000	10.000	10.000
		MVLV Reinforcement -Westville	SD000018	81002	24	1.000	1.000	1.000
		Walls and Security -HV Sub ST	SD0010SW	80145	all	5.000	5.000	5.000
		Test and Instrumentation -Protect	N/A	80259	26	0.500	0.500	0.500
		Test and Instrumentation -HV	N/A	80701	all	0.500	0.500	0.500
		Alarm and Security Systems	N/A	80256	all	2.000	2.000	2.000
		Network Management Systems	N/A	80212	all	4.000	4.000	2.000
		Outage management system	N/A	80218	25	5.000	10.000	5.000
		Lan Infrastructure	N/A	80219	26	3.000	2.000	2.000
		Mims Ellipse Software	N/A	80211	26	7.000	2.500	1.000
		MVLV-EFA --Mpumalanga	NER00003	81043	6,7,91	1.000	1.000	1.000
		MVLV-EFA --Umlazi	NER00010	81049	80,81,82	1.000	1.000	1.000
		MVLV-EFA --Cato Manor	NER00002	81042	29,30,31	1.000	1.000	1.000
		MVLV-EFA --Outer West	NER00004	81044	1,2,4,5	1.000	1.000	1.000
		MVLV-EFA --Marianhill	NER00012	81047	14,15,16	2.000	1.000	1.000
		Rotunda Buildings	N/A	80317	26	0.000	1.000	1.000
		MVLV Reinforcements Morningside	SD000019	81003	27,28	1.000	1.000	1.000
		MVLV Reinforcements Pinetown	SD000024	81008	18,21	0.500	0.500	0.500
		MVLV Reinforcements Chatsworth	SD000109	81022	17,65,69	2.000	1.000	1.000
		Fibre Optic Links	TM0030	80628	all	2.000	2.000	2.000
		MVLV Reinforcement - Jacobs	SD000110	81023	63,64,65	1.000	1.000	1.000

<b>CAPITAL BUDGET BY CLUSTER 2012 - 2015</b>								
		<b>Project No.</b>	<b>Vote No.</b>	<b>Ward No.</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	
					<b>Rm</b>	<b>Rm</b>		
		IT BPM Project	N/A	80348	26	0.000	8.000	0.700
		MVLV -EFA Inner West	NER00005	81045	12,14,15	2.000	2.000	2.000
		MVLV -EFA Inner Ink	NER00007	81039	42,43,44	3.000	3.000	3.000
		Verulam S/S	TM0047	80654	60	0.050	1.000	13.000
		MVLV -EFA Newlands	NER00006	81038	40,41,39	3.000	3.000	3.000
		MVLV -EFA Tongaat	NER00008	81040	61,62	2.000	2.000	2.000
		MVLV -EFA Reinforcement	SD000403	81036	all	3.000	3.000	3.000
		Springfield Complex	N/A	80305	25	3.000	3.000	3.000
		Lighting Sundry	SD001155	80412	all	2.000	2.000	2.000
		Harbour S/S	TM0052	80651	66	0.050	1.000	10.000
		Cars and Vans 2	N/A	80205	25	2.000	1.000	1.000
		MVLV -EFA Reinforcement	NER00014	81031	all	4.000	4.000	4.000
		Lighting Major route improvements	PL0001MR	80405	all	3.000	3.000	3.000
		Lighting New Major routes	PL0001NR	80406	all	1.000	1.000	1.000
		Ordinance road S/S	TM0053	80652	26,27	0.000	5.000	10.000
		Sapref	TM0089	80696	90	50.000	10.000	0.000
		Land and Servitudes	N/A	80001	all	4.000	6.000	8.000
		MVLV New Supply Umhlanga	SD000201	81025	58,35	5.000	5.000	5.000
		MVLV New Supply Bridge City	SD000202	81026	34,52	5.000	5.000	5.000
		Bellair 275/132 kv S/S	TM0104	80636	65	0.000	0.200	11.300
		Reunion S/S	TM0061	80669	90	5.000	22.000	30.000
		Mahogany Ridge	TM0072	80680	10	3.000	24.000	25.600
		H V Substation Construction	SD0010SC	80168	all	8.000	8.000	8.000
		Jameson Park S/S	TM0075	80683	27	4.000	19.000	20.000
		Springpark S/S	TM0094	80827	25	8.000	15.000	20.000
		Springfield 33 Kv Board	TM0026	80648	26,25	28.000	4.000	0.000
		Bridge City S/S	TM0096	80661	47	0.000	0.000	3.000
		Underwood S/S	TM0121	80681	15,18	2.000	18.000	13.700
		Esplanade s/s	TM0095	80798	26	0.000	0.100	1.000
		Umbogintwini Stn Improvements	TM0006	80604	93	25.800	0.200	0.000
		Communications Network	CN0001	80190	all	13.600	12.600	18.600
		MVLV Replacement Reticulation	SD000204	81028	all	40.000	45.000	35.000
		Austerville S/S	TM0068	80676	68	5.000	20.000	20.000
		Umlazi S/S	TM0087	80694	76,77,79	25.000	5.300	0.000
		MVLV Service Connections	CA0001	80051	all	20.000	19.000	18.000
		Glenwood S/S	TM0078	80686	33	0.200	2.000	35.000
		Smart Meters Load Shedding	N/A	80133	all	5.000	30.000	30.000
		MV/LV Reinforcement	SD000023	81007	all	15.000	20.000	15.000
		Trucks and Specialised vehicles	N/A	80206	25	5.000	5.000	5.000
		Lotus Park S/S	TM0035	80634	90	0.000	10.000	50.000
		Klaarwater S/S	TM0024	80622	17	37.000	42.000	0.000
		Kloof S/S	TM0043	80843	10,15	0.500	17.000	22.000
		Stockville	TM0077	80685	15	0.000	11.300	28.000
		Himalayas/Austerville Link	TM0059	80666	68	0.000	24.000	30.000
		Prepayment Connection costs	EFA001	80091	Various	30.000	35.000	30.000
		MVLV New Supply - Sundry	SD000025	81009	Various	50.000	50.000	50.000
		<b>HEALTH SOCIAL SERVICES</b>				<b>156.083</b>	<b>217.100</b>	<b>354.890</b>
		<b>CEMETERIES</b>				<b>15.403</b>	<b>2.503</b>	<b>2.591</b>
		Fencing : Cemeteries	N1136	1.71148.17861	99	1.000	0.000	0.000
		Cemeteries- Blocksum	N1140	1.70357.17501	VARIOUS	1.300	2.503	0.000
		Umkomaas Parking	N1059	1.70252.17870	99	0.600	0.000	0.000
		West Street Upgrade	N1463	1.70252.17511	26	0.500	0.000	0.000
		Lovu C	N1459	1.70252.17566	98	0.203	0.000	0.591
		Loon Rd	N1456	1.70252.17514	31	1.000	0.000	1.000
		Investigation -Purchase of land	N1460	1.70600.17501	VARIOUS	5.000	0.000	0.000
		Mobeni Heights	N1011	1.70409.17701	75	3.800	0.000	0.000
		New Cemetery: Hammarsdale	N1097	1.70600.17552	4	2.000	0.000	1.000
		<b>COMMUNITY HALLS</b>				<b>2.350</b>	<b>2.503</b>	<b>2.591</b>
		Community Halls Blocksum			VARIOUS	0.000	2.503	2.591
		Waterloo	N1141	1.72006.17341	53	0.350	0.000	0.000
		Upgrade of Existing halls	N1142	1.71006.17002	Various	2.000	0.000	0.000
		<b>LIBRARIES</b>				<b>92.500</b>	<b>175.114</b>	<b>319.919</b>

<b>CAPITAL BUDGET BY CLUSTER 2012 - 2015</b>							
		<b>Project No.</b>	<b>Vote No.</b>	<b>Ward No.</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
					<b>Rm</b>	<b>Rm</b>	
		Purchase of Library Books	1.73082.15033		13.600	14.400	15.300
		Purchase of Library Books	1.73085.15035		6.000	4.000	4.000
		Computer Network	1.73550.15035		5.500	3.500	3.500
		New Central Library	N1225	1.99990	45.000	80.000	162.419
		KwaNdengezi Regional Library	N1218	1.71241.15427	13	0.000	25.000
		Ntshonweni Community Library	N1352	1.72095.15429	15	0.000	15.000
		E M L Infrastructure Upgrade	N1225	1.70830.15055	VARIOUS	0.000	6.000
		Library and Museum Centre	N1225	1.70830.15055	26	21.400	0.000
		Libraries - Block Sum	N1143	1.70880.15032	Various	1.000	88.700
		<b>MUSEUMS</b>			<b>10.257</b>	<b>13.700</b>	<b>3.885</b>
		Museums- Block Sum	N1563	1.70252.15501	VARIOUS	0.000	0.000
		Heritage Mapping	N1609	1.70252.15501		0.557	0.000
		Collections Storage Facility	N1610	1.70252.15501		1.500	0.000
		KwaMuhle Museum	N1355	1.70880.15560	32	0.000	0.000
		Umlazi Community ART centre	N1354	1.70880.15521	32	0.000	0.885
		Liberation Route Nodes			VARIOUS	0.000	1.000
		Port natal maritime museum staff and visitors facilities			26	0.000	1.000
		Cato Manor museum	N1340	1.71935.15580	29	8.200	13.200
		<b>PARKS</b>			<b>6.773</b>	<b>5.256</b>	<b>6.475</b>
		Parks- Blocksum	N1154	1.70020.18001	Various	0.000	0.000
		How Long Park	N1573	1.70252.18152		0.700	0.000
		Gordon Road Park	N1550	1.70020.18101		0.600	0.000
		Japanese Gardens	N1480	1.70020.18101	36	0.700	0.000
		Bulwer Park	N1581	1.70020.18101	31	0.500	1.000
		Replacement of fences Natural Resour	N1485	1.71148.18101		0.300	0.000
		Umbilo Park	N1484	1.70020.18101		0.500	0.000
		Randles Nursery	N1557	1.70252.18010		0.700	0.000
		Japanese Gardens	N1480	1.70020.18101	36	0.800	0.400
		Umgeni River Bird Park	N1240	1.70020.18301	26	0.500	0.400
		Park Fences	N1243	1.72182.16171	27	0.273	0.275
		Mitchell Park Zoo	N1155	1.70095.18101	27	0.700	0.400
		CBD : Public Conveniences	N1241	1.70020.18301	26	0.000	2.000
		Upgrade Local Parks - Wards 48-59	N1236	1.70020.18351	48/59	0.000	2.000
		Nurseries blocksum	N1557	1.70252.18010	Various	0.000	1.500
		Natural Resources blocksum	N1558	1.72052.18080	Various	0.500	0.000
		<b>POOLS AND BEACHES</b>			<b>5.800</b>	<b>2.503</b>	<b>2.591</b>
		Pools and Beaches Blocksum	N1148	1.71917.16010	Various	0.000	0.000
		Umkomaas Beach	N1152	1.71920.16227	98	0.800	0.000
		Pool- New	N1353	1.71920.16002	VARIOUS	1.000	0.000
		Upgrade of existing Facilities	N1231	1.71920.16224	98	0.000	2.591
		Beaches Blocksum	N1148	1.71917.16010	Various	2.000	0.000
		Inanda Pool	N1134	1.72182.16177	53	2.000	0.000
		<b>SPORT AND RECREATION</b>			<b>6.500</b>	<b>5.511</b>	<b>6.477</b>
		Sports Facilities Blocksum	N1501	1.72114.16502	98	0.000	0.000
		Umbilo Congella Sports Facility			32	0.000	1.000
		Existing assets upgrade			VARIOUS	0.000	4.477
		Cato Crest Ground Toilet and			30	0.000	1.000
		Osindisweni	N1055	1.72114.16541	59	1.000	0.000
		Hoy Park Upgrade	N1437	1.72114.18201	32	2.000	0.000
		Kwa Mashu Section E: Cricket Ground	N1525	1.71974.16520	46	2.000	0.500
		Netball courts upgrade	N1559	1.72046.16502	VARIOUS	0.000	0.376
		Tennis court upgrade	N1560	1.72186.16502	VARIOUS	0.000	0.377
		Stadia - Blocksum	N1561	1.70252.16550	VARIOUS	0.000	2.129
		Umzinyathi Sportsfield	N1524	1.71946.16521	45	1.000	0.000
		<b>CLINICS</b>			<b>16.500</b>	<b>10.010</b>	<b>10.361</b>
		Strategic Social Facilities			VARIOUS	16.500	3.350
		Clinic Alterations - Blocksum	N1213	1.70830.23053	VARIOUS	0.000	6.660

<b>CAPITAL BUDGET BY CLUSTER 2012 - 2015</b>							
		<b>Project No.</b>	<b>Vote No.</b>	<b>Ward No.</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
					<b>Rm</b>	<b>Rm</b>	
<b>SOCIAL SECURITY SERVICES</b>					<b>15.583</b>	<b>19.530</b>	<b>25.040</b>
<b>EMERGENCY SERVICES</b>					<b>8.383</b>	<b>12.500</b>	<b>12.940</b>
	Cato Ridge Station	N1163	1.71153.21022	6	0.000	2.500	0.000
	Verulam Fire Station				0.000	2.500	0.000
	Umkomaas Fire Station				0.000	0.000	5.940
	Specialist Support Vehicles - Fire		1.73966.21022	Internal	8.383	4.000	6.000
	Mechanical Workshop -Extension				0.000	2.000	0.000
	Renovations and alterations				0.000	1.500	1.000
<b>METRO POLICE</b>					<b>7.200</b>	<b>7.030</b>	<b>12.100</b>
	CCTV ( 2010)	O1014	1.73142.12103	Various	2.700	4.500	4.230
	Access Ramps Metro H Q				0.000	0.000	2.000
	Refurbishment -Mpumalanga				0.000	0.000	1.000
	Refurbishment -Umlazi				0.000	0.000	1.000
	Refurbishment -Queensburgh				0.000	0.000	2.000
	Refurbishment of Verulam Metro Police Station				0.000	0.500	0.000
	Refurbishment of Boscombe terrace Metro Police Station				0.000	1.500	0.000
	Refurbishment of Albert Park Metro Police hawker unit facilities				0.000	0.000	1.000
	Refurbishment of Lahee park training facility				0.000	0.530	0.000
	Kwa Mashu --Walkin safe				0.000	0.000	0.870
	Security management- New facilities	N1608		26	4.500	0.000	0.000
<b>SUSTAINABLE DEVELOPMENT AND CITY ENTERPRICES</b>					<b>164.236</b>	<b>141.146</b>	<b>137.538</b>
<b>ECONOMIC DEVELOPMENT</b>					<b>145.685</b>	<b>131.180</b>	<b>128.938</b>
<b>NEIGHBOURHOOD DEVELOPMENT</b>					<b>35.000</b>	<b>56.180</b>	<b>31.938</b>
	KwaMashu Town Centre	S1038	1.71939.12010	45	10.000	4.022	0.000
	Clermont & KwaDabeka	S1047	1.71939.12010	Various	0.000	10.758	10.646
	INK	S1060	1.71939.12010	Various	0.000	10.700	10.646
	Umlazi	S1048	1.71939.12010	76	25.000	30.700	10.646
<b>TOWN CENTRE RENEWAL</b>					<b>77.000</b>	<b>50.000</b>	<b>62.000</b>
	Town Centre Renewal - Isipingo	S1019	1.71939.12010	89	12.000	6.000	0.000
	Town Centre Renewal - Tongaat	S1024	1.71939.12010	61	5.000	0.000	0.000
	Town Centre Renewal - Hammarsdale	S1061	1.71939.12010	various	6.000	3.000	0.000
	Town Centre Renewal - Pinetown	S1023	1.71939.12010	18	10.000	8.000	0.000
	Town Centre Renewal - Clermont	S1030		22	5.500	2.000	2.000
	Town Centre Renewal - Umkhomazi	S1029		99	5.000	0.000	0.000
	Town Centre Renewal Blocksum	S1094		various	20.500	26.000	45.000
	Industrial Development Blocksum	S1066	1.71939.12010	various	13.000	5.000	15.000
<b>TOURISM NODES</b>					<b>17.385</b>	<b>10.500</b>	<b>15.000</b>
	Kingsway Tourism Corridor	S1036	1.72957.12010	97	4.000	1.500	0.000
	Tourism Nodes & Corridors - Umgabab	S1012	1.72957.12010	98	3.385	3.500	3.500
	Warwick Tourism	S1091		28	5.000	2.000	0.000
	Tourism Blocksum	S1049	1.72957.12010	35	0.000	0.000	11.500
	Inanda Heritage Route	S1037	1.72957.12010	44	5.000	3.500	0.000
<b>OTHER</b>					<b>16.300</b>	<b>14.500</b>	<b>20.000</b>
	Sector Support	S1072	1.72957.12010	various	16.300	14.500	20.000
<b>BUSINESS SUPPORT</b>					<b>5.413</b>	<b>1.280</b>	<b>1.300</b>
	Desai Informal Traders Kiosk			Various	0.000	0.000	0.300
	eZimbuzini Mechanics Structure	S3041B		76	1.722	0.000	0.000
	Toti Storage and ablution Facilities	S3042		97	1.000	0.000	1.000
	Kwa Makhutha SMME units	S3043		94	2.691	0.000	0.000
	Verulam /Tongaat Traders Kiosk			60/61	0.000	1.280	0.000
<b>D'MOSS</b>					<b>2.700</b>	<b>3.986</b>	<b>3.500</b>
<b>MARKETS</b>					<b>10.438</b>	<b>4.700</b>	<b>3.800</b>
<b>Bulk Market</b>							
	Development of Cold Room Facilities	S8013	50.71262.90141	66	8.005	0.000	0.000
	Development of Sales Hall	S8012	50.71262.90151	66	0.000	2.900	2.700
	Markets - Plant and Equipment			Internal	1.433	0.500	0.500
<b>Retail Markets</b>							
	Early Morning Market	S4014	1.71157.26637	28	0.000	0.000	0.600

<b>CAPITAL BUDGET BY CLUSTER 2012 - 2015</b>							
		Project No.	Vote No.	Ward No.	2012/13	2013/14	2014/15
					Rm	Rm	
	Verulam	S4019		60	1.000	0.000	0.000
	Phoenix Millenium			49	0.000	0.500	0.000
	Bangladesh Market			70	0.000	0.400	0.000
	English Market			28	0.000	0.400	0.000
	<b>TREASURY</b>				<b>67.800</b>	<b>115.700</b>	<b>113.558</b>
	City Fleet - Depots and Plant		1.73837.77110	Internal	3.000	0.000	0.000
	Tyre Workshop - Springfield				0.000	5.000	0.000
	Outer West Satelite Workshop Facility				0.000	5.000	5.000
	Vehicle Washing Facility - Central				0.000	2.000	0.000
	Panel Shop - Spraybooth Replacement				0.000	2.000	0.000
	Specialised Workshop Equipment				0.000	1.000	2.000
	Fleet Replacement & Maintenance - R & G		1.74131.77110	Internal	33.200	35.000	34.750
	Ottowa Workshop				0.000	0.000	10.000
	Plant and Equipment		1.70909.10810	Internal	20.200	25.000	30.000
	Plant and Equipment / Vehicles				0.000	32.500	24.308
	Upgrade of Security, Fire Systems and Aircons		1.70880.10853	Internal	2.700	0.000	0.000
	Building Refurbishment/Upgrade				0.000	2.500	2.500
	Building Refurbishment - 75 Winder Street				5.000	0.000	0.000
	Real Estate	V1194	1.76265.11999	various	3.700	5.700	5.000
	<b>GOVERNANCE</b>				<b>16.400</b>	<b>15.000</b>	<b>15.200</b>
	New Exterior Lighting				0.000	0.000	1.500
	Wheelchair ramps at all 3 entrances	G1002			2.400	1.300	0.000
	Upgrade Interior Entrance	G1002			1.000	0.000	0.000
	Upgrading of Airconditioning	G1001			10.000	10.000	10.000
	City Hall Roof Replacement	G1001			1.500	0.000	1.500
	Council Chamber Allied Facilities				0.000	0.000	1.000
	Records Management System Software	G1004			0.500	2.500	1.200
	Upgrade of Ablutions	G1001			1.000	0.000	0.000
	Rationalise Circulation 2 new lifts in west foyer				0.000	1.200	0.000
	<b>OFFICE OF THE CITY MANAGER</b>				<b>132.002</b>	<b>168.667</b>	<b>163.700</b>
	<b>STRATEGIC PROJECTS</b>				<b>36.300</b>	<b>60.667</b>	<b>63.700</b>
	Public Realm	O2004	1.72985.12820	various	2.000	4.000	0.000
	Kings Park MM Stadium Precinct	O2005	1.72985.12820	26	4.000	6.000	5.000
	Beach Upgrade	O2015	1.72985.12820	26,27	17.000	5.000	28.700
	Victoria Embankment	O2006	1.72985.12820	32	4.000	4.000	5.000
	Moses Mabhida Stadium	O2010	1.72985.12820	27	5.300	5.000	15.000
	Precinct upgrade around training	O2007	1.72985.12820	Various	4.000	5.000	5.000
	Reconstruction of the Exhibition				0.000	5.667	0.000
	Dube Trade Port				0.000	5.000	0.000
	Land Packaging				0.000	0.250	0.000
	Exhibition Centre				0.000	0.250	0.000
	Support Infrastructure				0.000	0.000	5.000
	Centrum Site Development				0.000	20.250	0.000
	Natal Command				0.000	0.250	0.000
	<b>INFORMATION TECHNOLOGY</b>				<b>95.702</b>	<b>108.000</b>	<b>100.000</b>
	Radio Comm. Infrast. - Highsite Accom	O3013	1.70880.12261	Various	3.000	4.000	3.000
	Customer Relationship Management	O1002	1.73301.12103	Internal	3.000	0.000	0.500
	Collaboration Tools	O1003	1.73301.12103	Internal	1.000	0.000	0.000
	Street Name Signs				0.000	0.570	0.000
	Infrastructure Management Tools	O1010	1.73301.12103	Internal	0.500	0.800	0.500
	Infrastructure -Telecom	O1046	1.73550.12205	Internal	2.000	1.100	0.500
	Knowledge Management Systems			Internal	0.000	0.000	0.500
	Fixed Assets Integration	O1034	1.73301.12103	Internal	1.000	1.000	0.500
	E- Procurement	O1004	1.73301.12103	Internal	1.500	1.700	1.000
	Implement COBIT/ITIL	O1059	1.73301.12103	Internal	0.000	0.000	0.500
	Treasury - Networking of Telecommun	O1029	1.73753.12205	Internal	0.500	0.250	0.200
	Enterprise Architecture	O1056	1.73301.12103	Internal	0.000	0.500	0.300
	BEE Facilitation and Tender Process Improvement			Internal	0.000	0.000	0.250

CAPITAL BUDGET BY CLUSTER 2012 - 2015								
			Project No.	Vote No.	Ward No.	2012/13	2013/14	2014/15
						Rm	Rm	
		Integrated Procurement and Man. And Monitoring Sys.			Internal	0.000	0.000	0.250
		Video Conferencing	O1058	1.73301.12103	Internal	0.000	0.500	0.500
		Payroll &HR Scheduling System -Metro	O0003		Internal	0.000	0.570	0.100
		Fleet management		1.73510.77110	Internal	1.000	0.000	0.100
		Performance Management Solution	O1020	1.73512.12103	Internal	2.000	1.950	0.200
		Desktop Infra: Desktop tools	O1062	1.73301.12103	Internal	1.400	1.000	1.200
		Telephony	O1071	1.73753.12205	Internal	2.000	1.250	1.250
		Datacenter Infra: Enviromentals			Internal	1.500	1.700	1.500
		Computerised Project Maintenance Sy	O0610	1.73515.47130	Internal	0.000	0.000	1.000
		eLearning	O1055	1.73301.12103	Internal	1.000	1.000	1.200
		Data Warehousing, Business Intelligen	O1009	1.73301.12103	Internal	2.500	2.860	4.000
		Antivirus/Patch Management	O1072	1.73301.12103	Internal	1.500	0.900	1.000
		Datacente Infra: Backup Robot	O1065	1.73301.12103	Internal	3.000	2.290	2.000
		Document Management System	O1021	1.73454.12103	Internal	1.000	0.800	1.000
		Datacente Infra: Management Tools	O1066	1.73301.12103	Internal	2.500	1.000	1.200
		IT Tools & Firewalls	O1069	1.73301.12103	Internal	2.000	1.500	1.500
		Datacenter Infra: SAN Storage	O1064	1.73301.12103	Internal	4.000	4.000	4.000
		Desktop Infra: Upgrades/Equip for new	O1061	1.73301.12103	Internal	5.000	2.900	3.000
		Infrastructure- City Wide	O1045	1.73550.12205	Internal	2.000	1.500	2.000
		Internet/Intranet Development	O1017	1.73475.12205	Internal	3.000	2.290	3.000
		Datacenter Infra: Servers	O1063	1.73301.12103	Internal	3.000	3.400	3.500
		Datacenter Infra: Consolidation & Mod	O1068	1.73301.12103	Internal	3.000	3.440	3.500
		E-Government Web Based Application	O1005	1.73301.12103	Internal	4.000	4.000	4.000
		Switches and Routes for Expansion of r	O1070	1.73550.12205	Internal	4.000	0.300	0.500
		Business Process Management	O1007	1.73301.12103	Internal	3.000	4.580	5.000
		Payroll & HR MIS	O0001		Internal	2.000	1.500	2.000
		MS Enterprise GroupWise replacemen	O1057	1.73301.12103	Internal	0.000	2.860	2.500
		Software Licences		Software- 1.74153.12103/ licence -1	Internal	5.000	2.980	3.000
		Fibre, Wireless, Monitoring & Wide Ar	O1031	1.73550.12205	Internal	3.000	5.700	5.000
		Payroll & HR Time and Attendance	O0002		Internal	5.302	2.800	5.000
		Fibre and Wide Area Network	O1018	1.73550.12205	Internal	8.500	8.570	7.000
		Major System Enhancement				0.000	24.500	16.250
		Information Technology Computers		1.70909.10810	Internal	7.000	5.440	5.000

# 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	Hammarsdale, 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



**eThekwini 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
101	Carrington Heights, Cato Crest, Glenmore, University of Natal, Westridge
102	Avoca Hills, Blackburn, Corovoca, Duff's Road, Mount Edgecombe, Mount Moria, Southgate
103	Alverstone AH, Bucks Farms, Cliffdale, KwaSondela, Mkhholombe, Sterkspruit, Summerveld Racing Establishment, Thusumuntu