



**ETHEKWINI
MUNICIPALITY**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2013 / 2014



Table of Contents

No.	Description	Page
1.	Mayor's Approval	1
2.	Introduction	
2.1	Legislative Framework	2
2.2	Components of the SDBIP	3
2.3	Strategic Direction and Planning Cycle	3
2.4	SDBIP Cycle	6
3.	The Budget Process	
3.1	Background to the Budget Process	7
3.2	Capital Budget Process	8
3.3	Operating Budget Process	8
3.4	Public Participation Process	8
3.5	Monitoring of the Implementation of the SDBIP	9
3.6	General	9
4.	The Budget for 2013 / 2014	
4.1	The Capital Budget	10
4.2	The Operating Budget	11
4.3	Budget Breakdown in terms of the IDP	12
5.	Monthly Projections of Revenue to be Collected for each Source	15
6.	Monthly Projections of Expenditure and Revenue for each Vote	16
7.	Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote	19
8.	Detailed Capital Budget Broken Down by Ward over 3 Years	59
8.1	Areas Comprising Wards	77

ETHEKWINI MUNICIPALITY
OFFICE OF THE MAYOR

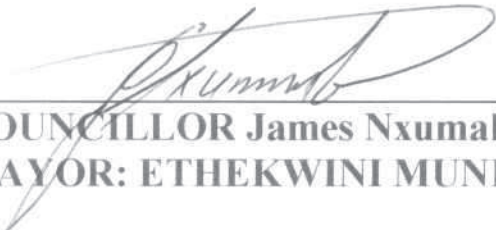
41 Margaret Mncadi Ave
P O Box 828
Durban
4000
Tel: (031) 311 1111
Website: <http://www.durban.gov.za>



26 June 2013

**ORGANISATIONAL SCORECARD AND SERVICE DELIVERY
AND BUDGET IMPLEMENTATION PLAN FOR 2013-2014**

I, Councillor James Nxumalo in my capacity as Mayor of EThekweni Municipality, hereby approve the Organisational Scorecard and the Service Delivery and Budget Implementation Plan for 2013/14 as required in terms of section 53 (1) (c) (ii) of the Municipal Finance Management Act, 2003 (MFMA).


COUNCILLOR James Nxumalo
MAYOR: ETHEKWINI MUNICIPALITY



2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of the eThekweni municipality for the 2013/14 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 approval 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 2013/14 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 2013/14 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 15)

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 16-18)

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 19-58)

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.

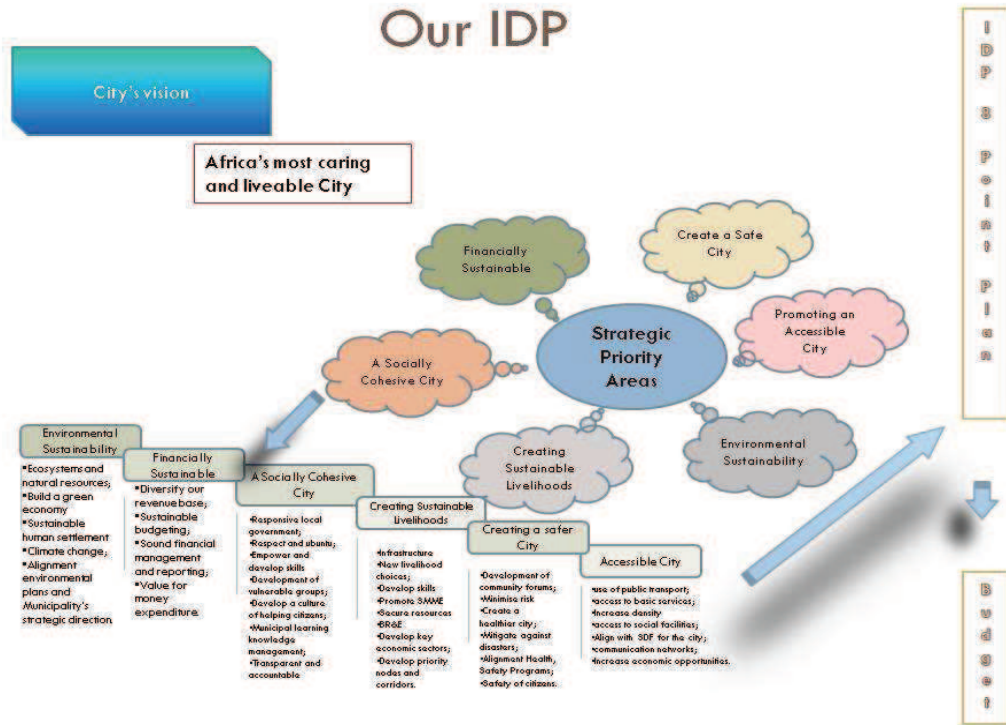
2.2.4 Detailed Capital Budget over Three Years (Page 59-76)

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

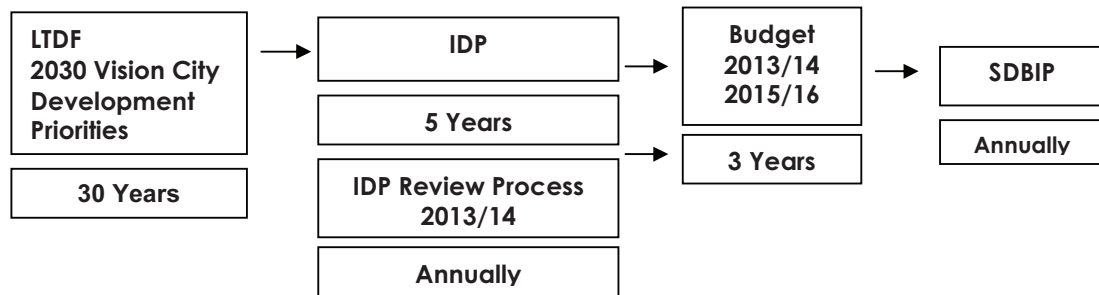
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



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 2013/14 is derived from the City's LTDF, the IDP and the Budget 2013/14 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

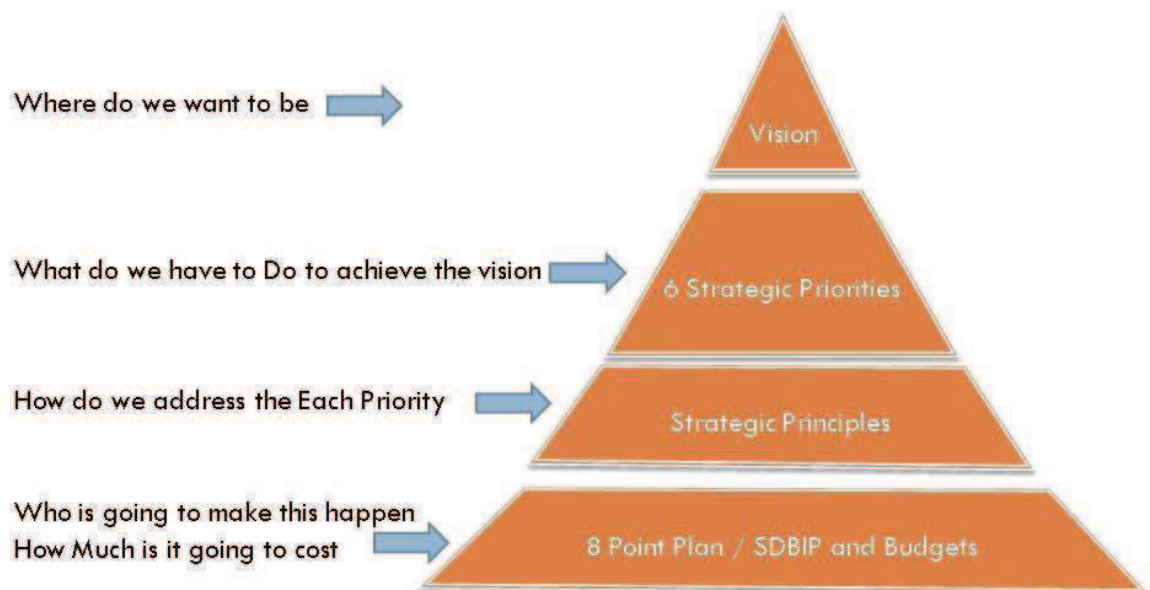
intervention for the next five years need to be balanced and integrated. Given the strategic framework that has been outlined, it is clear that the City's budget must be a pro-growth budget that meets basic needs and builds on existing skills and technology.

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 19-58)**.

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.

eThekwini Municipality's Budget/ Integrated Development Plan (IDP) Review process for the 2013/14 financial year started with the development and approval in August 2012 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 66 and 67 provided guidance on content and format for the municipal budget documentation in respect of the 2013/14 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 2013/14 reflected an over subscription for all three years. A series of meetings were held during October and November 2012 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 2013/14 capital budget as approved in the previous years MTEF has been used as a base
- Access modeling used when considering requests for community facilities
- Access modeling and Municipal Service Financial Modeling used when considering requests for community facilities
- Budget must be aligned to IDP
- All grant funding to be verified

3.3. Operating Budget Process

The process of the compilation of the operating budget started in October 2012 when a budget workshop was held as a prelude to the commencement of the budget process to review the 2013/14 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 February 2013 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. Furthermore, the City Manager hosted a 'BUDGET LEKGOTLA' in February with senior municipal officials and councillors. The workshop was an information sharing session and covered a wide range of national, provincial and local government initiatives.

3.4. Public Participation Process

The tabling of the Draft budget and approval in principle by Council on 28 March 2013 was followed by extensive publication of the budget in order to involve citizens. Various public participation and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organizations, organized business and other stakeholder formations.

In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act, public hearings on the budgets were held from 20th – 21st April 2013 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 29 May 2013.

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:

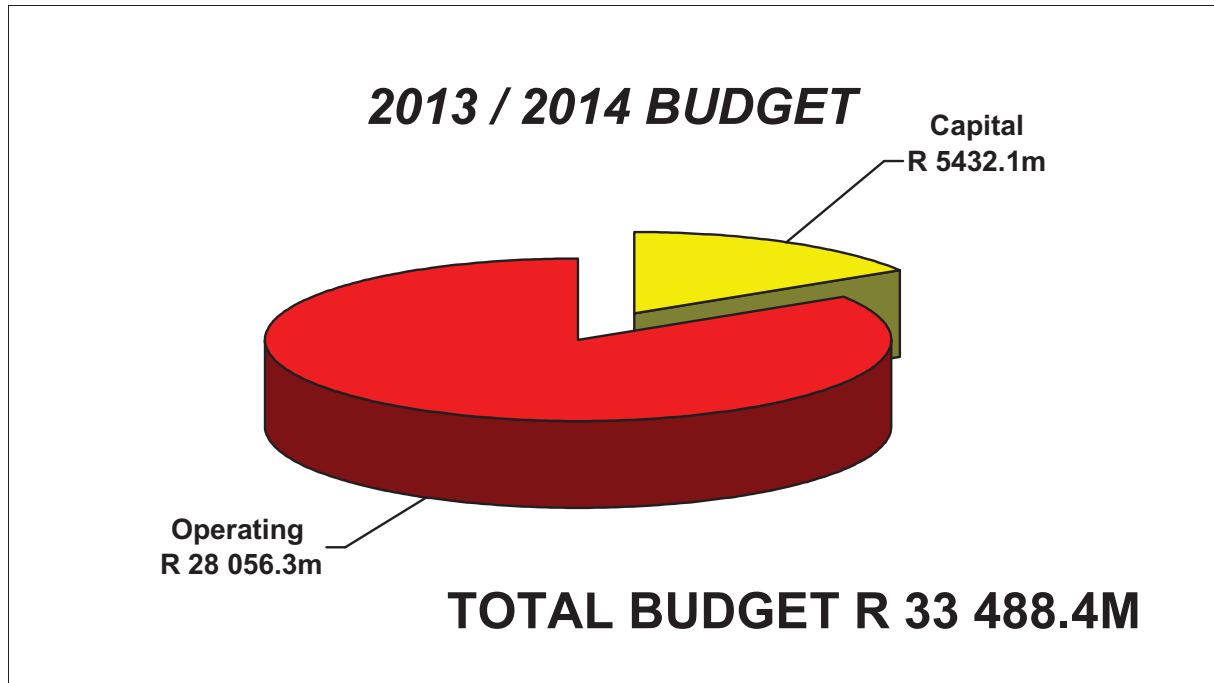
- Monthly budget statements (Section 71)
- Quarterly reports (Section 52)
- Mid-year budget and performance assessment (Section 72)
- Annual report (Section 121)

3.6. General

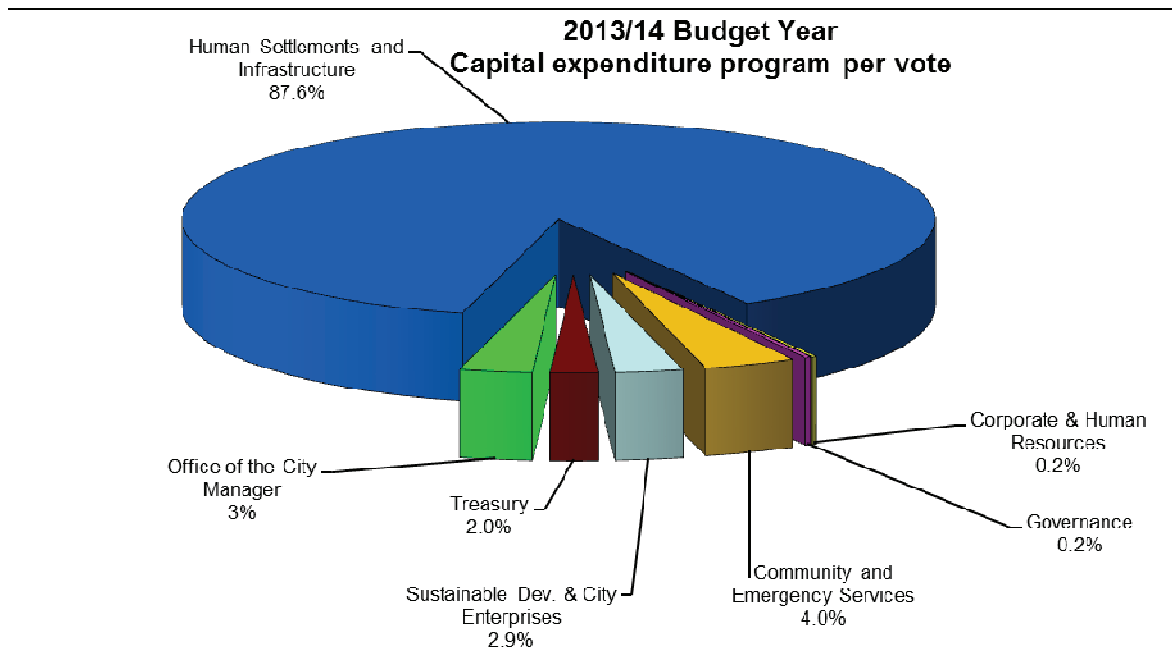
The 2013/14 SDBIP is the ninth one produced by the eThekweni Municipality. Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury, it is however an evolving document and will continue to be refined to improve the content and the quality of information 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. Evidence to support the actual achievements can be uploaded into the system and several validation rules have been built to ensure reasons for under performance, and measures to improve on targets not achieved are submitted.

4. The Budget for 2013/2014

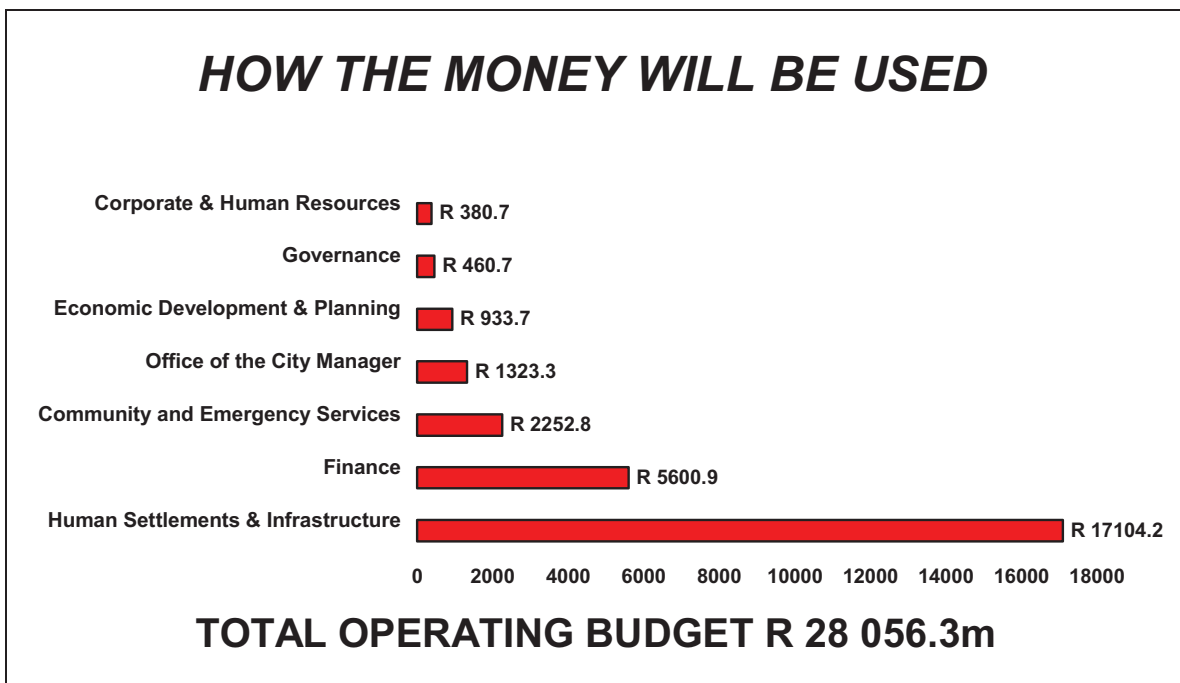
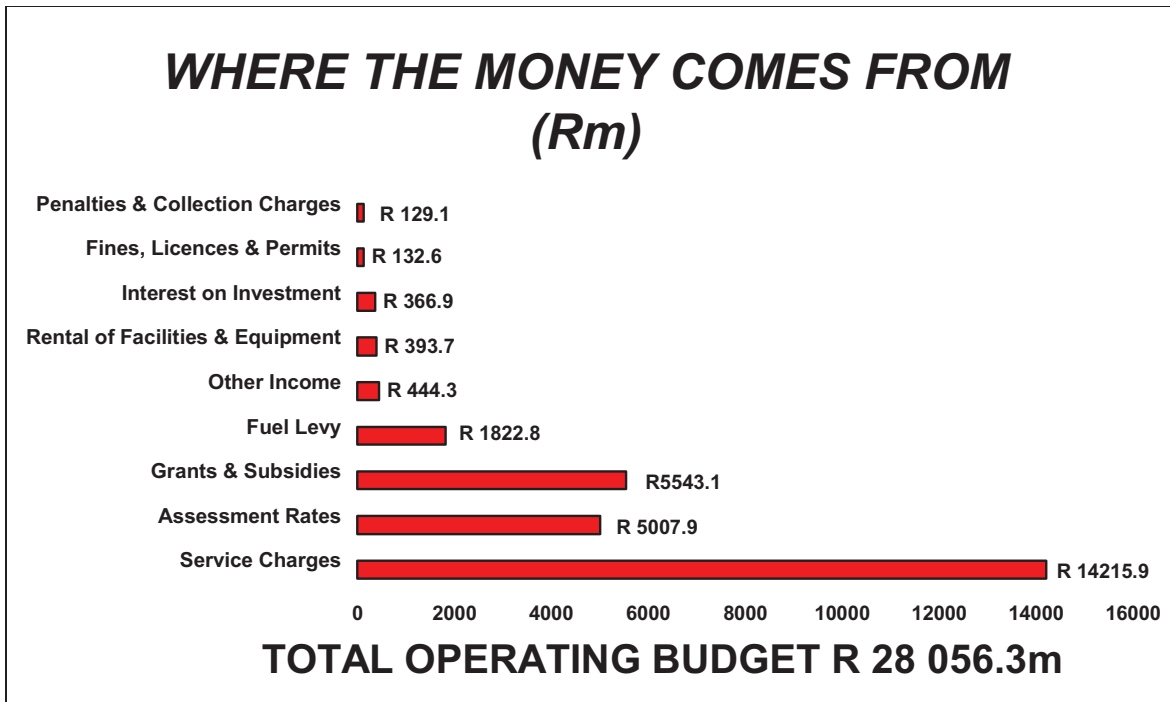
The following set of graphs gives an overview of the City Budget for the 2013/14 financial year that was approved by Council on 29 May 2013:



4.1 Capital Budget



4.2 Operating Budget



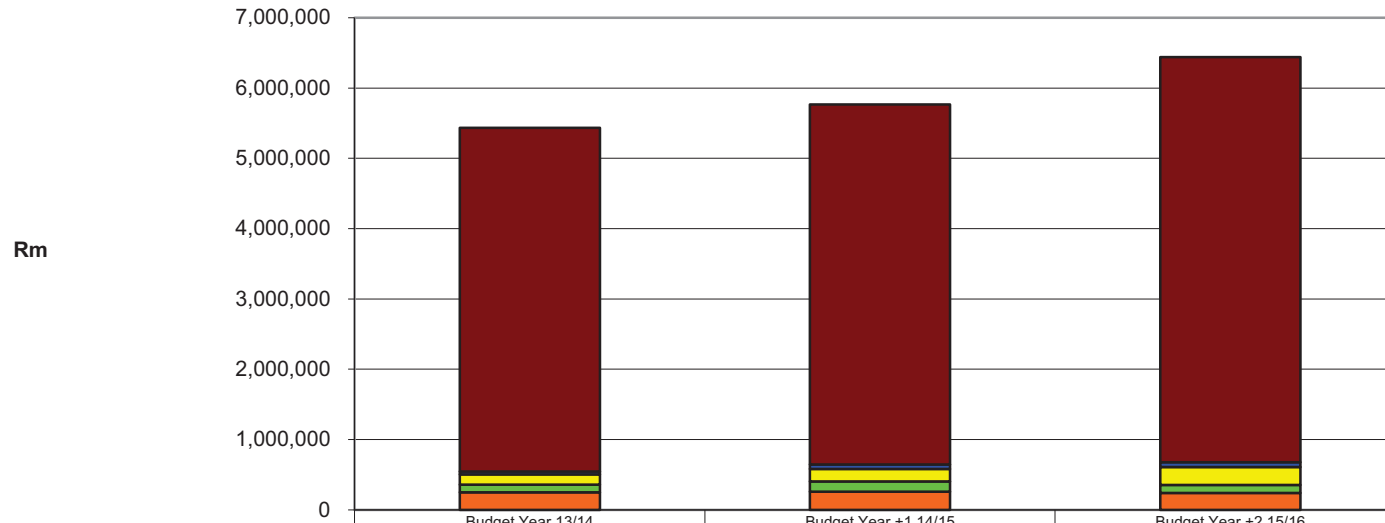
IDP SCHEDULE AND GRAPHS

RECONCILIATION OF IDP AND BUDGET

STRATEGIC OBJECTIVE	GOAL	Capital Budget			Operating Budget *		
		Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
		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	3 587	3 150	3 600	291 313	303 100	306 086
		-	-	-	154 711	172 879	186 304
		3 587	3 150	3 600	446 024	475 979	492 390
Developing a Prosperous, Diverse Economy and Employment Creation	Support and grow the economy Provide secondary support to business enterprises	144 571	180 190	255 500	410 209	439 937	472 541
		-	-	-	151 680	160 010	170 163
		144 571	180 190	255 500	561 889	599 947	642 704
Creating a Quality Living Environment	Meet infrastructure and household services needs and backlogs Address community services backlogs	4 753 608	4 865 577	5 504 139	16 435 203	17 666 135	18 869 526
		132 108	255 429	260 651	1 471 766	1 640 124	1 789 587
		4 885 716	5 121 006	5 764 790	17 906 969	19 306 259	20 659 113
Fostering a Socially Equitable Environment	Promoting the safety of citizens Promoting the health of citizens	81 521	93 878	91 790	1 089 901	1 192 088	1 236 575
		30 262	25 000	9 900	408 434	468 240	488 576
		111 783	118 878	101 690	1 498 335	1 660 328	1 725 151
Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development Develop the CITY as a learning City Healthy and productive employees	12 092	22 197	18 532	123 294	111 319	116 602
		1 080	-	360	14 745	15 776	16 623
		13 172	22 197	18 892	368 196	370 564	389 926
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 Promote sport development and recreation within the city	29 297	59 263	62 699	65 657	70 975	81 859
		13 650	2 700	4 118			
					547 710	573 292	595 479
		42 947	61 963	66 817	613 367	644 267	677 338
Good Governance and Responsive Local Government	Ensure accessibility and promote governance Create efficient, effective and accountable government	13 500	23 680	14 310	249 222	253 853	269 203
		106 290	91 260	100 350	887 268	952 856	983 411
		119 790	114 940	114 660	1 136 490	1 206 709	1 252 614
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	110 580	144 750	115 932	2 086 138	2 185 132	2 284 940
TOTAL OPERATING EXPENDITURE		5 432 146	5 767 074	6 441 881	24 617 408	26 449 185	28 124 176

* Net of internal charges

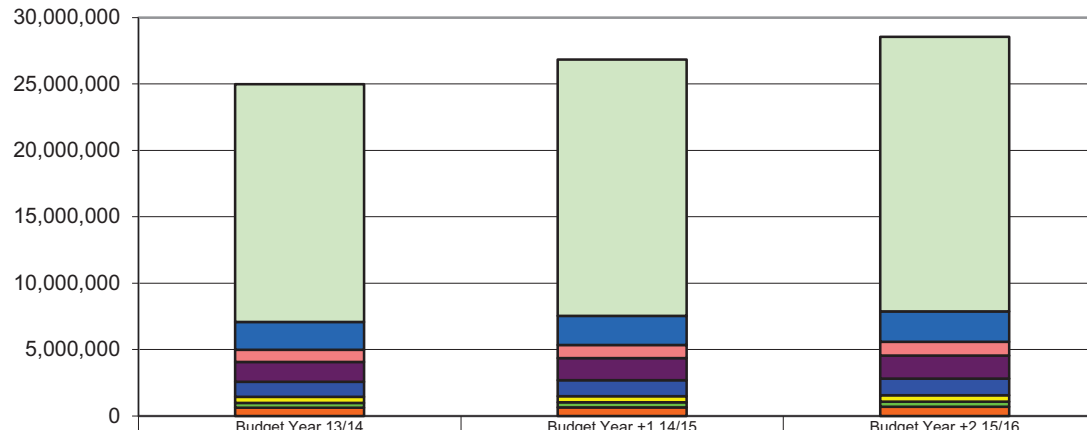
IDP Strategic Objectives - Capital Expenditure



	Budget Year 13/14	Budget Year +1 14/15	Budget Year +2 15/16
■ Creating Quality Living Environment	4885716	5121006	5764790
■ Embracing our Cultural Diversity	42947	61963	66817
■ Developing a Prosperous, Diverse Economy and Employment	144571	180190	255500
■ Financial Accountable and Sustainable City	110580	144750	115932
■ Other objectives	248332	259165	238842

IDP Strategic Objectives - Operating Expenditure

Rm



	Budget Year 13/14	Budget Year +1 14/15	Budget Year +2 15/16
■ Creating Quality Living Environment	17906969	19306259	20659113
■ Financial Accountable and Sustainable City	2086138	2185132	2284940
■ Developing a Prosperous, Diverse Economy and Employment	920555	984467	1049882
■ Fostering a Socially Equitable Environment	1498335	1660328	1725151
■ Good Governance and Responsive Local Government	1136490	1206709	1252614
■ Develop and Sustain our Spatial, Natural and Built Environment	446024	475979	492390
■ Creating a Platform for Growth, Empowerment and Skills Dev	368196	370564	389926
■ Embracing our Cultural Diversity, art and heritage	613367	644267	677338

BUDGETS 2013 / 2014
(SCHEDULES)

MONTHLY PROJECTIONS BY REVENUE SOURCE

REVENUE SOURCE	JULY 13	AUGUST 13	SEPTEMBER 13	OCTOBER 13	NOVEMBER 13	DECEMBER 13	JANUARY 14	FEBRUARY 14	MARCH 14	APRIL 14	MAY 14	JUNE 14	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	296,827	408,367	356,370	734,295	419,153	416,003	344,401	340,600	211,261	350,423	370,273	759,934	5 007 906
Penalties Imposed and Collection Charges on Rates	12,598	11,733	12,628	(2,840)	2,757	7,571	9,725	13,009	17,587	19,084	5,215	20,016	129 085
Service Charges - Electricity	1,108,920	757,397	814,516	833,606	826,959	778,498	801,707	806,464	897,885	844,309	944,647	597,596	10 012 505
Service Charges - Water	178,524	213,896	216,239	209,693	201,030	204,800	245,226	257,194	248,571	243,673	249,577	355,826	2 824 247
Service Charges - Sanitation	53,736	59,067	61,165	58,620	52,996	58,367	64,119	76,131	61,086	45,712	65,044	75,139	731 182
Service Charges - Refuse	38,408	38,035	38,887	39,493	39,416	40,203	38,020	38,963	37,730	41,669	37,147	33,172	461 142
Service Charges - Other	11,811	15,913	11,035	13,350	19,925	16,820	16,631	25,865	13,411	12,592	12,982	16,589	186 924
Rental of Facilities and Equipment	42,017	24,373	32,444	32,384	42,336	35,125	24,087	38,088	42,164	22,800	41,590	16,284	393 693
Interest Earned - External Investments	22,446	21,576	30,426	21,175	21,177	32,838	22,079	23,318	25,994	23,848	17,510	104,481	366 870
Interest Earned - Outstanding Debtors	9,717	10,077	10,618	9,518	8,978	10,098	14,980	7,216	7,000	7,206	9,916	(1,464)	103 859
Fines	4,279	9,305	10,878	6,592	5,969	22,821	10,000	12,031	8,253	6,684	7,319	4,031	108 163
Licences and Permits	171	7,040	3,413	4,087	3,723	2,989	3,278	3,784	2,180	1,988	2,055	(10,303)	24 406
Agency Services	665	800	730	678	1,108	1,060	1,047	800	909	1,010	1,200	2,051	12 058
Transfers Recognised - Operational	792,262	25,330	63,499	34,341	(26,102)	581,356	85,117	135,685	(27,750)	175,541	99,093	421,265	2 359 637
Other Revenue	16,128	607,394	81,084	69,108	28,627	528,978	347,120	19,154	90,508	126,967	61,844	140,054	2 116 966
Gain on Disposal of Property, Plant and Equipment	-	245	10	116	12,066	(1,858)	1,013	(354)	818	53	914	21,208	34 231
TOTAL DIRECT OPERATING INCOME	2 588 507	2 210 549	1 743 944	2 064 217	1 660 118	2 735 669	2 028 550	1 797 950	1 637 607	1 923 558	1 926 326	2 555 879	24 872 874

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

OUPUT UNIT	JULY 13			AUGUST 13			SEPTEMBER 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	51,765	6,521	4,233	62,387	7,190	8,715	52,726	12,205	6,525
Vote 2 - Finance	381,932	4,313	1,162,889	106,327	4,755	1,017,109	172,367	8,072	483,081
Vote 3 - Governance	23,569	527	224	32,515	581	209	28,752	986	129
Vote 4 - Corporate and Human Resources	18,509	397	-	18,661	437	(5,428)	20,661	742	-
Vote 5 - Economic Development & Planning	41,964	6,127	3,499	15,664	6,756	5,541	34,344	11,468	3,422
Vote 6 - Community and Emergency Services	168,571	8,459	7,312	180,800	9,328	18,186	186,065	15,836	4,437
Vote 7 - Human Settlements and Infrastructure	223,568	134,174	435,689	352,107	147,936	188,076	572,045	251,148	234,416
Vote 8 - Electricity	879,532	22,183	1,131,178	857,393	24,501	779,157	581,604	41,595	844,534
Vote 9 - Water	198,322	29,033	185,217	220,683	32,010	229,391	294,297	54,343	236,393
Vote 10 - Formal Housing	6,023	-	2,651	8,538	-	13,250	7,123	-	5,427
Vote 11 - Markets	2,212	119	5,599	3,108	132	6,380	3,386	223	5,499
Vote 12 - Airport	293	-	234	(448)	-	843	971	-	550
	-	-	-	-	-	-	-	-	-
	1 996 258	211 853	2 938 725	1 857 736	233 626	2 261 428	1 954 343	396 618	1 824 414

OUPUT UNIT	OCTOBER 13			NOVEMBER 13			DECEMBER 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	46,754	9,698	3,747	361,350	10,701	2,267	382,637	12,189	2,282
Vote 2 - Finance	137,443	6,414	469,911	182,602	7,077	490,899	125,569	8,061	1,179,256
Vote 3 - Governance	29,826	783	1,214	33,619	864	960	37,132	984	126
Vote 4 - Corporate and Human Resources	19,720	590	-	30,607	651	-	19,640	741	-
Vote 5 - Economic Development & Planning	61,408	9,112	12,148	58,763	10,054	4,715	61,278	11,452	7,562
Vote 6 - Community and Emergency Services	198,744	12,582	12,190	304,487	13,883	11,443	198,012	15,814	109,318
Vote 7 - Human Settlements and Infrastructure	499,597	199,542	404,632	475,754	220,184	179,503	273,797	250,804	496,014
Vote 8 - Electricity	574,276	33,048	853,143	599,972	36,467	845,548	548,364	41,538	799,667
Vote 9 - Water	241,946	43,177	396,550	268,054	47,644	227,242	366,060	54,269	233,319
Vote 10 - Formal Housing	7,665	-	11,041	7,201	-	6,185	7,114	-	3,663
Vote 11 - Markets	3,190	177	188	4,025	196	3,097	3,096	223	12,952
Vote 12 - Airport	286	-	355	455	-	769	796	-	340
	-	-	-	-	-	-	-	-	-
	1 820 855	315 123	2 165 119	2 326 888	347 721	1 772 629	2 023 494	396 075	2 844 498

* Net of internal charges

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

OUPUT UNIT	JANUARY 14			FEBRUARY 14			MARCH 14		
	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	303,183	6,688	2,030	64,823	14,195	115,969	66,200	10,851	3,944
Vote 2 - Finance	138,896	4,423	714,251	240,694	9,388	401,222	181,603	7,177	446,606
Vote 3 - Governance	35,363	540	458	29,613	1,146	409	27,930	876	372
Vote 4 - Corporate and Human Resources	21,441	407	9,180	20,230	863	50	25,181	660	1,560
Vote 5 - Economic Development & Planning	27,267	6,284	5,500	29,043	13,338	6,046	36,493	10,196	5,378
Vote 6 - Community and Emergency Services	217,892	8,677	13,280	211,385	18,417	15,376	193,633	14,080	11,561
Vote 7 - Human Settlements and Infrastructure	295,641	137,615	206,992	413,707	292,088	262,960	308,593	223,281	327,546
Vote 8 - Electricity	565,327	22,792	791,120	583,155	48,291	849,913	664,556	36,915	803,564
Vote 9 - Water	237,328	29,777	371,727	329,116	63,202	254,409	227,628	48,314	256,562
Vote 10 - Formal Housing	5,997	-	6,812	6,869	-	4,170	318,167	-	3,671
Vote 11 - Markets	4,754	122	7,429	1,655	260	13,477	3,799	199	5,326
Vote 12 - Airport	532	-	678	239	-	571	443	-	487
	-	-	-	-	-	-	-	-	-
	1 853 620	217 325	2 129 457	1 930 530	461 188	1 924 570	2 054 228	352 549	1 866 576

OUPUT UNIT	APRIL 14			MAY 14			JUNE 14		
	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	69,060	12,205	4,030	72,858	16,720	3,487	(210 399)	(19,686)	8 261
Vote 2 - Finance	139,360	8,072	591,316	204,691	11,058	708,244	150 466	31,770	915 971
Vote 3 - Governance	79,137	986	380	30,739	1,350	329	72 508	3,877	1 039
Vote 4 - Corporate and Human Resources	76,269	742	1,594	27,714	1,017	1,379	82 078	2,923	20 864
Vote 5 - Economic Development & Planning	138,070	11,468	5,628	40,164	15,710	4,060	325 837	115,132	51 434
Vote 6 - Community and Emergency Services	201,999	15,836	11,815	213,107	21,693	10,221	(21 865)	60,049	84 047
Vote 7 - Human Settlements and Infrastructure	320,864	251,148	455,910	339,730	344,038	239,697	118 450	988,422	1 035 446
Vote 8 - Electricity	800,810	41,522	821,228	994,800	56,880	749,027	1 450 960	163,066	1 114 364
Vote 9 - Water	237,463	54,343	262,202	250,521	74,443	226,838	567 087	213,875	708 797
Vote 10 - Formal Housing	7,239	-	3,751	7,637	-	3,245	(18 475)	-	269 060
Vote 11 - Markets	3,963	223	5,443	4,181	306	4,709	19 113	880	2 273
Vote 12 - Airport	463	-	497	488	-	430	2 366	-	1 872
	-	-	-	-	-	-	-	-	-
	2 074 699	396 545	2 163 796	2 186 630	543 215	1 951 667	2 538 128	1 560 308	4 213 428

* Net of internal charges

TOTAL PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

OUPUT UNIT	OPEX R'000	CAPEX R'000	REVENUE R'000
Vote 1 - Office of the City Manager	1 323 344	99 477	165 490
Vote 2 - Finance	2 161 948	110 580	8 580 754
Vote 3 - Governance	460 703	13 500	5 849
Vote 4 - Corporate and Human Resources	380 712	10 170	29 200
Vote 5 - Economic Development & Planning	870 295	227 097	114 931
Vote 6 - Community and Emergency Services	2 252 831	214 654	309 184
Vote 7 - Human Settlements and Infrastructure	4 193 852	3 440 380	4 466 882
Vote 8 - Electricity	9 100 750	568 798	10 382 442
Vote 9 - Water	3 438 506	744 430	3 588 648
Vote 10 - Formal Housing	371 100	-	332 927
Vote 11 - Markets	56 483	3 060	72 370
Vote 12 - Airport	6 884	-	7 626
TOTAL	24 617 408	5 432 146	28 056 306

* *Net of internal charges*

**SERVICE DELIVERY
TARGETS AND
PERFORMANCE**

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment

Plan Owner: Soobs Moonsammy

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 3 587 000	Rand value of operating budget allocation (at project level) R 446 024 000
		5 1.1. Develop and Implement a sustainable and integrated spatial planning system	Lihle Phewa	1.1.1. Spatial Development Framework Review	Helene Epstein			%	SDF 13/14 annual review completed and submitted to Council	25%	50%	75%	100%	R 0.00	R 0
				1.1.2. Review of Spatial Development Plans x4 (North, Central, South, West)	Helene Epstein			%	Review of SDPs complete and submitted to Council	25%	50%	75%	100%	R 0.00	R 0
				1.1.3. Preparation of Local Area Plans [a) Northern Rural Corridor LAP, b) Mpumalanga LAP & c) South Illovo]	Lihle Phewa	1.1.3.1 Preparation of Local Area Plans - Northern Rural Corridor LAP	Thandiswa Mfazwe	%	a) Draft Northern Rural Corridor Conceptual Framework complete	25%	50%	75%	100%	R 0.00	R 850,000
						1.1.3.2 Preparation of Local Area Plans - Mpumalanga LAP	Thandiswa Mfazwe	%	b) Draft Mpumalanga Conceptual Framework complete	25%	50%	75%	100%	R 0.00	
						1.1.3.3 Preparation of Local Area Plans - South Illovo]	Zakhi Mkhize	%	c) Draft LAP complete	25%	50%	75%	100%	R 0.00	
				1.1.4. Preparation of Functional Area Plans (Ottawa R102 FAP & Land Use Scheme)	Lekha Allopi			%	Draft Ottawa R102 FAP & Land Use Framework complete	25%	50%	75%	100%	R 0.00	R 750,000
				1.1.5. Initiation of Special Projects [a) Rural Development Strategy, b) Southern Public Transport Corridor densification Framework & c) kwaMashu A/Duffs Rd Thembalhle Urban Regeneration Plan Phase 2]	Lihle Phewa	1.1.5.1 Initiation of Special Projects - Rural Development Strategy	Thandiswa Mfazwe	%	a) Rural Development Situational Analysis complete	25%	50%	75%	100%	R 0.00	R 500,000
						1.1.5.2 Initiation of Special Projects - Southern Public Transport Corridor densification Framework	Zakhi Mkhize	%	b) Draft densification framework & Action plan complete	25%	50%	75%	100%	R 0.00	R 1,842,000
						1.1.5.3 Initiation of Special Projects - kwaMashu A/Duffs Rd Thembalhle Urban Regeneration Plan Phase 2]	Thandiswa Mfazwe	%	c) Draft Urban Regeneration Plan complete	25%	50%	75%	100%	R 0.00	
				1.1.6. Preparation of Land Use Management Framework & Scheme (Cliffdale)	Lekha Allopi			%	Cliffdale draft Land Use Framework & Scheme complete	25%	50%	75%	100%	R 0.00	R 750,000
				1.1.7. Development Assessment (External applications : PDA 90 days, Ordinance 60 days, Relaxations 30 days))	Lekha Allopi			%	70% of all PDA & Ordinance applications received are dealt within stipulated turnaround time.	100%	100%	100%	100%	R 0.00	R 0

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment

Plan Owner: Soobs Moonsammy

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 3 587 000	Rand value of operating budget allocation (at project level) R 446 024 000
				1.1.8. Development Assessment (eThekweni Housing Planning Approvals : Pre-screening 60days, Less Formal Township Establishment Act (LEFTEA) applications 180days, Planning & Development Act applications 120days)	Sbu Ndebele			%	70% of all applications received are dealt within stipulated turnaround time.	100%	100%	100%	100%	R 0.00	R 0
				1.1.9 Policy Development : Investigate Planning hindrances to Econ Growth & Job Creation in eThekweni)	Nuthan Maharaj			%	Investigative Report & Recommendations complete	25%	50%	75%	100%	R 0.00	R 300,000
		1.2 Ensure the long term sustainability of the natural resource base	Debra Roberts												R 29,468,011
				1.2.1 D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP)	Richard Boon	1.2.1.1 Publish and maintain D'MOSS and the finescale Systematic Conservation Plan.	Cameron McLean	%	1. Map and update vegetation and land class layers. 2. Update process layers. 3. Create an ecological infrastructure layer. 4. Update cost surface layer. 5. Update species data-sets. 6. Produce SCP output map. 7. Complete biodiversity sector plan for review. 8. Integrate SCP and D'MOSS and initiate Council approval processes. 9. D'MOSS incorporated into the hierarchy of municipal spatial plans as required.	25	50	75	100		
				1.2.2 Large scale programmes for implementation of biodiversity and climate protection, and for green job creation	Errol Douwes	1.2.2.1 Working for Ecosystems	Errol Douwes	%	Implement Working for Ecosystems	25	50	75	100		
					Errol Douwes	1.2.2.2 Working on Fire	Errol Douwes	%	Implement Working on Fire	25	50	75	100		
					Errol Douwes	1.2.2.3 Community Reforestation Programmes	Errol Douwes	%	Implement Community Reforestation Programmes	25	50	75	100		R 13,529,070
				1.2.3 Targeted implementation tools for sustaining and enhancing biodiversity	Errol Douwes	1.2.3.1 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		
					Richard Boon	1.2.3.2 Biodiversity stewardship	Lyle Ground	%	1. Complete draft implementation framework including incentives, site selection, programme and budget. 2. Implement and monitor the stewardship plan in two pilot areas	25	50	75	100		

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment

Plan Owner: Soobs Moonsammy

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 3 587 000	Rand value of operating budget allocation (at project level) R 446 024 000
					Richard Boon	1.2.3.3 Natural reserve proclamations	Natasha Govender		1. Finalise proclamation of Roosefontein NR 2. Complete proclamation of Paradise Valley NR subject to EKZNW timelines. 3. Finalise reserve boundaries, zonation, survey, management plans, and legal documents for remaining eight nature reserves. 4. Initiate proclamation process for municipal-owned portions of Krantzklouf NR	25	50	75	100		
					Richard Boon	1.2.3.4 Giba Special Rating Area	Lyle Ground	%	1. Complete construction of staff quarters in the precinct. 2. Complete land acquisition in the precinct. 3. Continue management activities. 4. Meet municipal requirements for SRAs. 5. Apply for extension of municipal co-funding.	25	50	75	100		
					Richard Boon	1.2.3.5 Environmental town planning initiatives	Gerald Clarke	%	Continue with court review process, which has moved to the Supreme Court of Appeal and is likely to advance to the Constitutional Court, and make input as and when required.	25	50	75	100		
			1.2.4 Land Acquisition and rezoning to secure critical environmental assets		Richard Boon	1.2.4.1 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	R 3,587,000	
			1.2.5 Regular state of biodiversity reporting		Richard Boon	1.2.5.1 Annual State of Biodiversity report produced	Natasha Govender	%	Production of annual State of Biodiversity report. Submission of data to the Cities Biodiversity Index.	40	100	100	100		
			1.2.6 Communicating with biodiversity stakeholders		Richard Boon	1.2.6.1 Biodiversity Forum	Natasha Govender	%	Ensure Biodiversity Forum continues to meet regularly. Host two Parks/EPCPD meetings annually.	25	50	75	100		
			1.2.7 Biodiversity impact assessment of development applications		Chumisa Thengwa			%	Scorecard target met in all categories of applications.	25	50	75	100		
			1.2.8 Ensure compliance of municipal infrastructure projects with the Environmental Impact Assessment (EIA) legislation.		Chumisa Thengwa			%	Ongoing compliance of municipal projects with EIA legislation.	25	50	75	100		
			1.2.9 Establish an effective compliance and enforcement function to protect key biodiversity and ecosystem goods and services.		Chumisa Thengwa	1.2.9.1 Ensure complaints are handled within specified time frames (7 days)	Chumisa Thengwa	%	1)All complaints addressed within specified time frames.	25	50	75	100		
					Chumisa Thengwa	1.2.9.2 Take required enforcement action	Chumisa Thengwa	%	2)Enforcement action taken as required	25	50	75	100		

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment

Plan Owner: Soobs Moonsammy

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 3 587 000	Rand value of operating budget allocation (at project level) R 446 024 000
				1.2.10 Influence city planning to address environmental sustainability	Joanne Boule	1.2.10.1 Safe Operating Space Study	Joanne Boule	%	(1) Develop conceptual framework for study (2) Collect relevant data (3) Begin implementation of the study	25	50	75	100		
						1.2.10.2 Facilitate the coordination of environmental sectors in the municipality	Joanne Boule	%	(1) To engage with the Head; Sustainable City Initiatives post in a relevant way and (2) to continue to convene the environmental sectors around key issues	25	50	75	100		
				1.2.11 Investigate and test environmental sustainability approaches, policies and tools	Joanne Boule	1.2.11.1 uMhlangane Climate Change Adaptation Project	Joanne Boule	%	(1) To refine the conceptual framework for the uMhlangane project; (2) To maintain the climate change partnership with Bremen; (3)To coordinate BMZ funding for the departments involved in the project and (4) to develop and maximise the social learning value of the project in relevant ways	25	50	75	100		
				1.2.12 Build capacity and support for environmental sustainability issues through communication and education	Joanne Boule	1.2.12.1 'The Campaign'	Joanne Boule	%	(1) To refine and develop an implementation plan for 'The Campaign' and (2) To implement at least 2 campaign 'events'	25	50	75	100		
					Joanne Boule	1.2.12.2 Broad communication, education and public awareness activities	Joanne Boule	%	(1) Continue to implement EPCPD newsletter and website (2) Craft a relevant 'way forward' in relation to community champions (3) Pilot the implementation of ICLEI Future Leaders Programme	25	50	75	100		
		1.3. Manage and regulate the built environment	Musa Mbhele												R 103,370,550
				1.3.1 Meet scorecard stipulated processing time frames for applications	Richard Holgate			%	All applications submitted are on target in terms of the National Building Regulations (30 days for applications less than 500m ²) and 60 days applications greater than 500m ²	100	100	100	100		
			Musa Mbhele	1.3.2 Meet legislated and score card timeframes for Building Inspectorate functions	Daniels Pentasaib			%	All inspection requests and application for completion/ occupation certificates are attended to within statutory/score card time frames (48 hours for all inspections and Occupational certificates)	100	100	100	100		
			Musa Mbhele	1.3. 3 Enhancement of turn around times for dealing with enforcement cases	Abdull Domingo			%	Attend to all enforcement cases within scorecard timeframes (21 days)	100	100	100	100		
			Musa Mbhele	1.3.4 Meet stipulated time frames for advertising signage applications	Ntombi Maema			%	90% of all applications meet stipulated time frames (temporary 2 days and permanent 21 days)	100	100	100	100		

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment

Plan Owner: Soobs Moonsammy

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 3 587 000	Rand value of operating budget allocation (at project level) R 446 024 000
			Musa Mbhele	1.3.5 Enhance signage opportunities on Council owned assets	Ntombi Maema			%	Monitoring of contracts and tenders (public transport shelters, taxi ranks, billboards, poster holders, newspaper headline holders and better buildings program)	100	100	100	100		
		1.4. Develop and implement a Municipal Climate Protection Programme	Debra Roberts	1.4.1 Implementation of the Durban Adaptation Charter (DAC).	Sean O'Donoghue			%	Develop a work programme with local & international partners	25	50	75	100		
				1.4.2 Development of the Durban Climate Change Strategy	Sean O'Donoghue			%	Successful delivery against agreed work programme.	25	50	75	100		
SUB-TOTAL														R 3,587,000	R 151,359,631
GENERAL SUPPORT SERVICES														-	R 294,664,369
TOTAL														R 3,587,000	R 446,024,000

Plan 2: Developing a Prosperous, Diverse Economy and Job Creation
 Plan Owner: Dr Naledi Moyo

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 144 571 000	Rand value of operating budget allocation (at project level) 561 889 000
Local Economic Development (LED)	Economic Leadership, Marketing and Monitoring	2.1 Lobbying and providing strategic support	Ajiv MaharaJ	2.1.1 Investigating catalytic economic interventions	Ajiv MaharaJ										
						2.1.1.1 Special Economic Zones (SEZ)	Ajiv MaharaJ	%age	1. Input into national process 2. Concept report on new proposal	10%	20%	50%	100%		R 2,705,726
						2.1.1.2 Feasibility Study into the establishment of a World trade Centre	Aurelia Albert	%age	Feasibility report	5%	15%	25%	100%		R 2,200,000
						2.1.1.3 Port expansion research	Ajiv MaharaJ	%age	Research outputs	5%	10%	25%	100%		
						2.1.1.4 Industrial Land Strategy and implementation plan	Ajiv MaharaJ	%age	Strategy document and management tool	25%	50%	75%	100%		
		2.2 Provide Economic Intelligence and a Strategic Economic Framework													R 2,705,726
				2.2.1 Providing a strategic economic framework	Ajiv MaharaJ	2.2.1.1 Economic Development and Job Creation Strategy	Ajiv MaharaJ	%age	Strategy Adopted	100%	100%	100%	100%		R 800,000
						2.2.1.2 Economic Development Plan	Ajiv MaharaJ	%age	Final Report	25%	75%	100%	100%		
						2.2.1.3 Sector research/ Strategy: Tourism	Aurelia Albert	%age	Tourism Strategy	50%	75%	100%	100%		
						2.2.1.4 Sector research/ strategy: Green Economy implementation plan	Cailli forrest	%age	Report	5%	20%	50%	100%		
						2.2.1.5 Sector research/ Strategy: Innovation	Aurelia Albert	%age	Report on approach to promote innovation in industry	25%	75%	100%	100%		
						2.2.1.6 Spatial research/ Strategy: Economic Spatial Plan	Ajiv MaharaJ	%age	Report on economic spatial plan	10%	40%	80%	100%		
						2.2.1.7 LED Planning: Participative Economic Action Planning	Jabulani Msomi	%age	Planning reports completed	20%	60%	80%	100%		
				2.2.2 Provide economic intelligence	Ajiv MaharaJ	2.2.2.1 Quarterly EDGE Publications	Aurelia Albert	%age	4 EDGE newsletter type publications	25%	50%	75%	100%		R 1,100,000
						2.2.2.2 Quarterly EDGE Seminars/ events	Aurelia Albert	%age	4 EDGE economic intelligence events	25%	50%	75%	100%		
						2.2.2.3 Research papers	Aurelia Albert	%age	4 research papers on key topical economic issues	25%	50%	75%	100%		
						2.2.2.4 Economic intelligence dvd (on the local economy)	Ajiv MaharaJ	%age	Development of a multi-media economic overview of the local economy	5%	10%	50%	100%		
						2.2.2.5 Investment research and strategy	Cailli forrest	%age	Reports updated quarterly and interdepartmental meetings to manage risk	25%	50%	75%	100%		
						2.2.2.6 Monitoring and evaluation: Job Monitoring System	Cailli forrest	%age	Monitoring system in operation	10%	40%	60%	100%		
						2.2.2.7 Monitoring and evaluation: Impact studies for 2 projects	Denny Thaver	%age	2 reports focussed on 2 key projects	25%	50%	75%	100%		
						2.2.2.8 Socio-economic research: Annual Economic Review	Denny Thaver	%age	Report	5%	10%	75%	100%		
						2.2.2.9 Annual update of Reports: Treasury, IDP, and ad hoc requests for Economic updates	Denny Thaver	%	1 Annual report for Treasury and quarterly IDP/SDBIP/Scorecard Updates	20%	60%	80%	100%		
						2.2.2.10 Virginia Airport	Denny Thaver	%age	oversight function and operational contracts	25%	50%	75%	100%		R 7,626,318

Plan 2: Developing a Prosperous, Diverse Economy and Job Creation
 Plan Owner: Dr Naledi Moyo

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 144 571 000	Rand value of operating budget allocation (at project level) 561 889 000 R
Local Economic Development	Support and Grow the Economy	2.3 Special Purpose Vehicle to support, market and promote the local film and digital media industry.	Toni Monty												R 3,925,488
				2.3.1 Department Marketing & Communications Plan	Marketing Manager TBC	2.3.1.1 Marketing Events, Publicity, Marketing Materials	none	Percentage	100%	25%	50%	75%	100%		R 1,222,000
				2.3.2 Durban FilmMart	Project Manager TBC	2.3.2.1 Finance Forum, Strategic Partners, Event Logistics, SPV	Development Officer	Percentage	100%	25%	50%	75%	100%		R 1,863,400
				2.3.3 Development Programmes	Project Manager TBC	2.3.3.1 Mentorship, Monthly Workshops, Project Development, Market Access, Strategic Partners	Development Officer	Percentage	100%	10%	20%	60%	100%		R 1,450,000
				2.3.4 Digital Durban	Toni Monty	2.3.4.1 Strategy	none	Percentage	100%	5%	15%	60%	100%		R 200,000
				2.3.5 KZN Music Cluster	Toni Monty	2.3.5.1 Cluster Management	none	Percentage	100%	25%	50%	75%	100%		R 500,000
				2.3.6 Film Permitting: One-Stop Shop	Film Coordinator, Gugu Radebe	2.3.6.1 Information Services, Permitting, Location Scouting & Management, Website Upgrade, Communication, Industry Liaison	Permit Officer, Bongmusa Ntuli	Percentage	100%	25%	50%	75%	100%		R 300,000
Local Economic Development	Support and Grow the Economy	2.4 Stimulate Key Sectors that promote economic growth and create jobs through providing support for prioritized sectors	Takalani Rathiyaya												R 21,815,617
				2.4.1 Automotive Cluster Initiative	Takalani Rathiyaya	2.4.1.1 Durban Automotive Cluster		Percentage	Ensure Implementation of Cluster Development Programmes	25	50	75	100		R 1,460,500
				2.4.2 Chemical Cluster Initiative		2.4.2.2 Durban Chemical Cluster		Percentage	Ensure Implementation of Cluster Development Programmes	25	50	75	100		R 1,685,400
				2.4.3 BPO & ICT & Electronics	Takalani Rathiyaya	2.4.3.1 SmartXchange		Percentage	Ensure Implementation of Business Incubation and Programmes	25	50	75	100		R 4,058,278
					Noma Sokhela	2.4.3.2 Lamontville Multi Media Centre		Percentage	Operationalise the Facility and Implementation of Programmes	25	50	75	100		R 1,867,000
					Phakamile Mbonambi	2.4.3.3 Business Process Outsourcing Initiative		Percentage	Finalise the BPO Sector Development and Implementation Plan	25	50	75	100		R 1,000,000
				2.4.4 Materials Recovery Cluster Initiative	Phakamile Mbonambi	2.4.4.1 Waste Materials Recovery Industry Development Cluster		Percentage	Ensure Implementation of Cluster Development Programmes	25	50	75	100		R 2,970,000
				2.4.5 Clothing and Textile Cluster Initiative	Anasuyah Pather	2.4.5.1 KZN Clothing and Textile Cluster		Percentage	Ensure Implementation of Cluster Development Programmes	25	50	75	100		R 1,295,030
						2.4.5.2 Clothing and Textile Hub		Percentage	Finalise the Development of the Business Plan and the Implementation of the C&T Hub	50	70	90	100		
				2.4.6 Furniture Cluster Initiative		2.4.6.1 KZN Furniture Cluster		Percentage	Ensure Implementation of Cluster Development Programmes	25	50	75	100		R 1,047,355
						2.4.6.2 Furniture Incubator		Percentage	Finalise Project Packaging for the Furniture Incubation Facility	25	50	75	100		
				2.4.7 Fashion Cluster Initiative		2.4.7.1 KZN Fashion Council		Percentage	Ensure Implementation of Cluster Development Programmes	25	50	75	100		R 1,312,332
						2.4.7.2 Retail Design Hub		Percentage	Finalise conceptualisation of Retail Design Hub	25	50	75	100		
						2.4.7.3 Fashion Hub		Percentage	Project Packaging and Implementation of the Fashion Hub	25	50	75	100		

Plan 2: Developing a Prosperous, Diverse Economy and Job Creation
 Plan Owner: Dr Naledi Moyo

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 144 571 000	Rand value of operating budget allocation (at project level) R 561 889 000
				2.4.8 Maritime Cluster Initiative	Noma Sokhela	2.4.8.1 eThekweni Maritime Cluster		Percentage	Ensure Implementation of Cluster Development Programmes	25	50	75	100		R 2,000,000
						2.4.8.2 AIVP Conference		Percentage	Facilitate for the Appointment of the PCO and Provide Support	60	100	100	100		
				2.4.9 Strategic Initiatives	Noma Sokhela	2.4.9.1 Innovation and Technology		Percentage	Finalisation of the Innovation Strategy	50	75	85	100		R 1,000,000
					Noma Sokhela	2.4.9.2 Industrial Design Institute		Percentage	Finalise the Industrial Design Project Packaging	25	50	75	100		R 1,000,000
				2.4.10 Agri Processing Initiative	Phakamile Mbonambi	2.4.10.1 Edamame Soya Bean Initiative		Percentage	Ensure Implementation of Edamame Development Initiative	25	50	75	100		R 1,500,000
						2.4.10.2 Cottonland Mushroom Project		Percentage	Facilitate Land Acquisition and Appoint Service Provider to Manage Operations	25	50	75	100		R 550,000
				2.4.11 Green Economy	Gary Cullen	2.4.11.1 Durban Green Corridor		Percentage	Ensure implementation of the Eco-Tourism Programmes	25	50	75	100		R 2,167,000
					Phakamile Mbonambi	2.4.11.2 Waste Value Chain Analysis		Percentage	Complete Research and Disseminate Findings to broader Stakeholders	30	60	80	100		R 700,000
				2.4.12 Trade / Export Development	Takalani Rathiyaya			Percentage	Develop export development framework	25	50	75	100		
				2.4.13 Cluster CEO's Forum	Takalani Rathiyaya	2.4.13.1 Cluster Leadership engagement Forum		Percentage	Ensure information sharing and implementation of joint initiatives	25	50	75	100		
			Jannie Pieterse	2.4.14 Expanded Public Works Programme	Balan Govender	2.4.14.1 The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	Sbu Chamane	Number	6800	680	2040	4080	6800		
				2.4.15 Community Gardens	Balan Govender	2.4.15.1 The number of community gardens provided with infrastructural and agricultural support"	Mlindi Linda	Number	80	0	5	30	80		
Local Economic Development (LED)	Support and Grow the Economy	2.5 Special Purpose Vehicle to drive Durban investment facilitation and promotion to local & foreign Business	Russell Curtis												R 6,543,560
				2.5.1 Best Practice City Commission Review & Implementation	Ndumiso Mlambo	2.5.1.1 BPCC (1999) Review & new 2013 Commission Recommendations	Ndumiso Mlambo	%	100% completion of BPCC Review & Recommendations Report, plus Council adoption thereof	50%	75%	100%	100%		R 3,150,000
						2.5.1.2 Implement Commission Recommendations & Support Commission + Council oversight			Implementation of BPCC Recommendations plus support the oversight & Council Reporting	0%	0%	20%	40%		
				2.5.2 Investment Promotion and Marketing	Farah Goolam	2.5.2.1 Investment Marketing Plan Update/Expansion	Farah Goolam	%	100% Accepted definition Investment Marketing Plan	75%	100%	100%	100%		R 2,600,000
						2.5.2.2 Advertising			Full Investment Marketing budget spent;	25%	50%	75%	100%		
						2.5.2.3 Media Liaison, Monitoring & Research			Update fullest Press Contact List & engage all; Impact & Investments monitored via Media	50%	75%	100%	100%		
						2.5.2.4 Investment Promotion & Business Events			1 Qtrly event with partners; 2 Conf./Exhib participations. 2 own initiated projects/events.	25%	50%	75%	100%		
						2.5.2.5 Audio Visual / PowerPoint Presentations / Publications			Packaged eThekweni Mktg products & platforms in hard & "soft" formats, plus full stock / use of Partner materials. Distribution in place plus to key Stakeholders quarterly	75%	100%	100%	100%		

Plan 2: Developing a Prosperous, Diverse Economy and Job Creation
 Plan Owner: Dr Naledi Moyo

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 144 571 000	Rand value of operating budget allocation (at project level) 561 889 000
						2.5.2.6 Investor Engagements & Communications			Provide support & service to in-bound FDI Delegations + "Walk-ins" minimum 4 per year. bodies.	25%	50%	75%	100%		
				2.5.3 Local Business Support	Afika Mawande Ndima	2.5.3.1 BR&E Program Roll-out	Afika Mawande Ndima	%	Support & complete BR&E PIPOA Feedback Report + Event; Area Action Team interventions launched and capacitated.	50%	75%	100%	100%		R 480,000
						2.5.3.2 Organised Business Structure Partnerships			4 structures engaged Qtrly. 4 Partner Program participations. 2 own initiated projects/events.	25%	50%	75%	100%		
						2.5.3.3 Key Client Aftercare & Engagement			Implement Business Engagement Strategy & Action Plan doc, plus report quarterly.	30%	60%	90%	100%		
						2.5.3.4 Flagship Investment Project Support			Facilitate & promote min 4 flagship projects via DCM's Forum & Policy "Deal Team"	25%	50%	75%	100%		
				2.5.4 Foreign Investor Attraction & Support	Thembelihle Phumzile Ndlovu	2.5.4.1 FDI for Development	Thembelihle Phumzile Ndlovu	%	Obtain >R250m FDI Investment including SMME / BEE Companies participation.	25%	50%	75%	100%		R 210,000
						2.5.4.2 Foreign Investor Information Services			Develop & maintain Information pack regarding Doing business in Durban & distrib. for FDI's	50%	75%	100%	100%		
						2.5.4.3 Targeted Investment for Specific Sector/Clusters Support			Ensure foreign investment opportunity created for min 2 of the 5 priority sectors / Clusters, in partnership with E.D. Programs Dept.	25%	50%	75%	100%		
						2.5.4.4 Targeted FDI Strategy & Action Plan			100% completion of FDI Strategy & Action Plan Report, plus implementation thereof underway in partnership with TISA (DtI) & TIKZN	0%	25%	50%	75%		
				2.5.5 Investment Development	TBA	2.5.5.1 Creating and facilitating new investments in both previously disadvantaged and currently constrained areas (economically & infrastructurally)	TBA	%	Identify & develop 2 projects to facilitate investment in selected HDI &/or priority infrastructure areas. Subject to HR availability	20%	40%	60%	80%		R 135,000
						2.5.5.2 Identifying and packaging new investment opportunities in the manufacturing, Green Economy & services sectors			Identify & develop 3 projects where opportunities exist for SMMEs and BEE. Subject to HR availability	20%	40%	60%	80%		
Local Economic Development	Support and Grow the Economy	2.6 Facilitating Nodal Development (LED)	Themba Msomi											R 13,094,000	R 12,248,595

Plan 2: Developing a Prosperous, Diverse Economy and Job Creation
 Plan Owner: Dr Naledi Moyo

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 144 571 000	Rand value of operating budget allocation (at project level) 561 889 000	R
				2.6.1 Hammarsdale: Shezi road upgrade	Peter Gilmore			Percentage	100% Achievements of Projects	25	50	75	100	R 7,400,000		
				2.6.2 Hammarsdale: MR 385 upgrade				Percentage	100% Achievements of Projects	25	50	75	100	R 500,000		
				2.6.3 Hammarsdale: Kelly road Street Trading Shelters upgrade				Percentage	100% Achievements of Projects	25	50	75	100	R 2,500,000		
				2.6.4 Illovo Auto Supplier Park establishment				Percentage	100% Achievements of Projects	25	50	75	100	R 2,000,000		
				2.6.5 KwaNdengezi Public Realm upgrade				Percentage	100% Achievements of Projects	25	50	75	100	R 1,300,000		
				2.6.6 Cornubia link rd construction	Steven Angelos			Percentage	100% Achievements of Projects	25	50	75	100	R 9,500,000		
				2.6.7 Tongaat uShukela drive				Percentage	100% Achievements of Projects	25	50	75	100	R 2,100,000		
				2.6.8 Umhlanga: Chartwell drive servitudes				Percentage	100% Achievements of Projects	25	50	75	100	R 500,000		
				2.6.9 Priority Node: Umkhomas	Theresa Subban			Percentage	100% Achievements of Projects	25	50	75	100	R 5,500,000		
				2.6.10 Chatsworth Florence Nightengale				Percentage	100% Achievements of Projects	25	50	75	100	R 7,000,000		
				2.6.11 Kingsway tourism: Warner Beach				Percentage	100% Achievements of Projects	25	50	75	100	R 1,500,000		
				2.6.12 Bluff beaches Master plan				Percentage	100% Achievements of Projects	25	50	75	100			
				2.6.13 Umhlanga Life guard Tower				Percentage	100% Achievements of Projects	25	50	75	100	R 2,800,000		
				2.6.14 Umlazi: KwaMnyandu Pavement	Vuyo Jayiya			Percentage	100% Achievements of Projects	25	50	75	100	R 8,500,000		
				2.6.15 Umlazi: Ezimbuzini Street trading facilities				Percentage	100% Achievements of Projects	25	50	75	100	R 5,000,000		
				2.6.16 Isipingo: Completion of Phase 1 & 2 construction				Percentage	100% Achievements of Projects	25	50	75	100	R 12,800,000		
				2.6.17 Westville CBD upgrade	Nkululeko Mkhize			Percentage	100% Achievements of Projects	25	50	75	100	R 7,394,000		
				2.6.18 Pinetown: Hill street phase 1 construction				Percentage	100% Achievements of Projects	25	50	75	100			
				2.6.19 Clermont: Zazi street land acquisition				Percentage	100% Achievements of Projects	25	50	75	100	R 1,900,000		
				2.6.20 Umgababa: Ablution facilities				Percentage	100% Achievements of Projects	25	50	75	100	R 4,200,000		
				2.6.21 Umgababa Private sector leverage				Percentage	100% Achievements of Projects	25	50	75	100			
				2.6.22 KwaNozaza Land Alienation				Percentage	100% Achievements of Projects	25	50	75	100			
				2.6.23 KwaMashu Lindelani node planning	Lennard Baars			Percentage	100% Achievements of Projects	25	50	75	100			
				2.6.24 Ntuzuma Westrich node development				Percentage	100% Achievements of Projects	25	50	75	100			R 400,000
				2.6.25 KwaMashu Town Centre Erf 1256				Percentage	100% Achievements of Projects	25	50	75	100			
				2.6.26 Warwick: MMD & Job Opportunity Centre				Percentage	100% Achievements of Projects	25	50	75	100	R 1,000,000		
				2.6.27 KwaMashu Furniture incubator				Percentage	100% Achievements of Projects	25	50	75	100	R 3,000,000		
				2.6.28 Sustainable Livelihoods	Geoff Griffiths			Percentage	100% Achievements of Projects	25	50	75	100			
				2.6.29 Tourism: Pitxley ka Seme study, Intathakusa retreat, 1000 Hills Tourism				Percentage	100% Achievements of Projects	25	50	75	100	R 5,700,000		
				2.6.30 LIV Village				Percentage	100% Achievements of Projects	25	50	75	100			
				2.6.31 Township 2nd access program				Percentage	100% Achievements of Projects	25	50	75	100			

Plan 2: Developing a Prosperous, Diverse Economy and Job Creation
 Plan Owner: Dr Naledi Moyo

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 144 571 000	Rand value of operating budget allocation (at project level) 561 889 000		
Local Economic Development (LED)	Support and Grow the	2.7 Strategic Projects for 2013 and Beyond	Gary Kimber												R 81,314,357		
				2.7.1 Kings Park MM Stadium Precinct	Gary Kimber	n/a	n/a	Percentage	100%	0	10	50	100				
				2.7.2 Community Development Project	Mike Andrews	n/a	n/a	Percentage	100%	20	50	75	100	R 5,400,000			
				2.7.3 Victoria Embankment	Mike Andrews	n/a	n/a	Percentage	100%	0	10	50	100				
				2.7.4 Moses Mabhida Stadium Capex	Gary Kimber	n/a	n/a	Percentage	100%	20	50	75	100	R 3,600,000			
				2.7.5 Point	Mike Andrews	n/a	n/a	Percentage	100%	5	30	75	100	R 10,000,000			
				2.7.6 Centrum Site	Mike Andrews	n/a	n/a	Percentage	100%	0	10	50	100	R 11,700,000			
				2.7.7 Land Packaging	Mike Andrews	n/a	n/a	Percentage	100%	0	10	50	100	R 2,850,000			
				2.7.8 Natal Command Site	Mike Andrews	n/a	n/a	Percentage	100%	0	10	50	100	R 225,000			
				2.7.9 Moses Mabhida Stadium Operations	Gary Kimber	n/a	n/a	Percentage	100%	25	50	75	100				
				2.7.10 Top Gear Festival	Gary Kimber	n/a	n/a	Percentage	100%	0	0	0	100				
				2.7.11 Beachfront Landscaping Maint	Mike Andrews	n/a	n/a	Percentage	100%	25	50	75	100				
				2.7.12 Beachfront Elect Maint	Mike Andrews	n/a	n/a	Percentage	100%	25	50	75	100				
				2.7.13 Beachfront Security	Mike Andrews	n/a	n/a	Percentage	100%	25	50	75	100				
Local Economic Development (LED)	Support and Grow the Economy	2.8 SMME Development	Phillip Sithole												R 1,597		
				2.8.1 Provide Business Support to the Co-operatives	Siyabonga Luthuli	n/a	n/a	Percentage	100%	20	30	50	100			R 4,151,438	
				2.8.2 Durban Business Fair	Siyabonga Luthuli	n/a	n/a	Percentage	100%	40	70	80	100				R 13,026,000
				2.8.3 Retail	Siyabonga Luthuli	n/a	n/a	Percentage	100%	20	50	80	100				R 2,000,024
				2.8.4 Rural and Township Development	Siyabonga Luthuli	n/a	n/a	Percentage	100%	25	50	75	100				R 2,666,295
				Durban Fashion Fair	Sindi Shangase	n/a	n/a	Percentage	100%	60	80	90	100				R 7,497,065
				2.8.5 Sister Cities Programme	Sindi Shangase	n/a	n/a	Percentage	100%	20	40	70	100				R 1,333,027
				2.8.6 Arts and Craft Sector Development	Sindi Shangase	n/a	n/a	Percentage	100%	25	50	75	100				R 1,599,777
				2.8.7 Facilitation Business linkages and support to enterprise	Floyd Ngcobo	n/a	n/a	Percentage	100%	15	30	70	100				R 2,488,542
				2.8.8 Access to information Empowerment Workshops	Ntombithini Ngcobo	n/a	n/a	Percentage	100%	40	60	80	100				R 1,599,777
				2.8.9 Ink Construction Incubation Program	Ntombithini Ngcobo	n/a	n/a	Percentage	100%	30	40	70	100				R 3,869,453
				2.8.10 Access to finance	Ntombithini Ngcobo	n/a	n/a	Percentage	100%	15	30	70	100				R 500,000
				2.8.11 Construction Development Program	Ntombithini Ngcobo	n/a	n/a	Percentage	100%	25	40	75	100				R 2,000,024
				2.8.12 Tourism Enterprise Development	Nelisa Mshengu	n/a	n/a	Percentage	100%	20	40	75	100				R 3,999,322
2.8.13 Women Empowerment Programme	Khosi Sithole	n/a	n/a	Percentage	100%	40	60	80	100				R 2,772,947				
				2.8.14 Facilitate Manufacturing Development programme	Khosi Sithole	n/a	n/a	Percentage	100%	15	40	70	100			R 1,333,027	
				2.8.15 Facilitate public-private partnerships (Strategic Partnerships)	Anneline Chetty	n/a	n/a	Percentage	100%	20	50	70	100			R 500,000	
		2.9 MANAGING THE INFORMAL ECONOMY		2.9.1 Provide infrastructure support and development to informal trade	Micheal Hlangu	n/a	n/a	Percentage	100%	30	50	80	100	R 2,322,000	R 65,328,972		

Plan 2: Developing a Prosperous, Diverse Economy and Job Creation
 Plan Owner: Dr Naledi Moyo

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 144 571 000	Rand value of operating budget allocation (at project level) 561 889 000
		2.10 SUPPORT AND GROW THE TOURISM SECTOR		2.10.1 Provide management and marketing support of Strategic Events	Winile Mntungwa & Vivienne Holden	n/a	n/a	Percentage	100	25	50	75	100		
				2.10.2 Ensure brand positioning of Durban brand and improve brand awareness	Dumi Mbatha	n/a	n/a	Percentage	100	10	40	75	100		R 15,194,788
				2.10.3 Marketing the destination on National and International platforms	Dumi Mbatha	n/a	n/a	Percentage	100	25	50	75	100		R 60,779,154
				2.10.4 Provide advisory and information services to product owners and visitors	Patrick Masinga	n/a	n/a	Percentage	100	25	50	75	100		R 11,771,935
				2.10.5 Ensure competitiveness through gathering business intelligence and improving product quality	Anneline Chetty	n/a	n/a	Percentage	100	25	50	75	100		R 3,001,500
		2.11 SUPPORT AND GROW THE FRESH	Philip Sithole	2.11.1 Provision and Maintenance of	Andre Young	2.11.1.1 Replacement of gutters	Tony Naidoo	%	100%	20	45	75	100		R 300,000
						2.11.1.2 Maintenance of Refrigeration and Air-conditioning plants	Tony Naidoo	%	100%	25	50	75	100		R 2,252,000
						2.11.1.3 General Maintenance	Tony Naidoo	%	100%	25	50	75	100		R 7,653,030
				2.11.2 Enhancement of Facility	Andre Young	2.11.2.1 Replacement of fan coil units	Tony Naidoo	%	100%	10	35	70	100	R 1,250,000	
						2.11.2.2 Replacement of Compressor	Tony Naidoo	%	100%	10	35	70	100	R 1,000,000	
				2.11.3 Market Trading	Jason Moosamy	2.11.3.1 Sales floor operations	Headman Jwara	%	100%	25	50	75	100		R 3,773,110
						2.11.3.2 Real time trading platform	Thiren Mistry	%	100%	24	48	76	100		R 1,989,000
				2.11.4 Provision of Support	Jason Moosamy	2.11.4.1 Marketing	Andre Young	%	100%	25	50	75	100		R 1,734,981
						2.11.4.2 Provision of Ripening and Cold Storage service	Tony Naidoo	%	100%	25	50	75	100		R 3,128,650
						2.11.4.3 Security Service	Headman Jwara	%	100%	25	50	75	100		R 7,091,236
						2.11.4.4Administrative and Systems Control support	Amarasen Govender	%	100%	25	50	75	100	R 811,000	R 42,828,327
TOTAL														R 144,571,000	R 561,889,000

Plan 3: Creating a Quality Living Environment
Plan Owner: Sibusiso Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 4 885 716 000	Rand value of operating budget allocation (at project level) R 17 906 969 000						
Basic service delivery	Meet infrastructure and household service needs and backlogs	3.1. New Integrated housing development and interim servicing of informal settlements	Dumisani Shoba	3.1.1. Upgrading informal settlements, relocations and greenfield projects.	Lungi Gcabashe	3.1.1.1. The number of consumer units receiving fully subsidised HOUSING	Dumisani Shoba	7200	1100	2900	5000	7200	R 739,000,000	R 100,000,000						
								3.2. Rental and Gap housing strategy	Dumisani Shoba	3.2.1. Hostel management	Yunus Sacoor	3.2.1.1. New family units	Yunus Sacoor	100	20	50	70	100	R 50,000,000	R 258,000,000
														3.2.2. Rental stock rationalisation strategy	Yunus Sacoor	3.2.2.1. Sale of Council rental stock	Yunus Sacoor	600	100	300
								3.2.2. Upgrade & refurbishment of units in R293, ex-own affairs, & Lamontville.	Vis Moodley	3.2.2.2. Upgrade & refurbishment of units in R293, ex-own affairs, & Lamontville.	Vis Moodley	2900	574					1304	2024	2900
		3.3. Address Infrastructure	Chris Hardy	3.3.1. Address Service Backlogs	Chris Hardy	3.3.1.1. An updated proxy indigent register	Ken Breetzke					100	0	0	50	100				
								3.3.1.2. Built Environment Performance Plan	Ken Breetzke	100	0	0	80	100						
										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	1000	100	300	500	1000	R 18,450,000	R 1,845,000		
								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			16200	2000	4000	8,000	16200	R 311,000,000	R 28,034,100		
		3.3.1.5. The number of consumer units provided with new prepaid ELECTRICITY connections captured including housing and rural consumer units	Jay Kalichurun	12000	3000	6000	9000			12000	R 50,000,000									

Plan 3: Creating a Quality Living Environment
 Plan Owner: Sibusiso Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 4 885 716 000	Rand value of operating budget allocation (at project level) R 17 906 969 000
						3.3.1.6. The number of consumer units provided with new conventional ELECTRICITY connections (this year)	Jay Kalichurun	1000	250	500	750	1000	R 15,000,000	
						3.3.1.7. The number of consumer units collecting FREE basic ELECTRICITY (65kWh/month).	Deena Govender	85000	85000	85000	85000	85000		R 71,951,000
						3.3.1.8. The number of additional consumer units provided with a once/week, kerb-side REFUSE removal service	Raymond Rampesad	170	100	110	120	170		R 54,820
						3.3.1.9. The % of municipal landfills in compliance with the Environmental Conservation Act.	Raymond Rampesad	100	100	100	100	100		
						3.3.1.10. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions .	Randeer Kasserchun	440	80	180	260	440	R 54,000,000	R 20,400,000
						3.3.1.11. The number of km of SIDEWALK constructed.	Roy Gooden	9.1	0	3	6	9.1	R 5,681,000	
						3.3.1.12. The km of unsurfaced ROAD converted to surfaced	Roy Gooden	10.1	0	1	3.9	10.1	R 70,480,000	
						3.3.1.13 The number of km of roads maintained by Zibambele contractors	Mark Tomlinson	2400	2400	2400	2400	2400		R 75,000,000
						3.3.1.14 The number of km of streams maintained by Zibambele contractors	Mark Tomlinson	150	150	150	150	150		R 15,000,000
						3.3.1.15 The number of km of higher order routes covered by an all inclusive, integrated contract	Mark Tomlinson	400	400	400	400	400		R 36,000,000
						3.3.1.16. The number of PUBLIC TRANSPORT RANKS constructed	Carlos Esteves	2	0	0	0	2	R 3,000,000	
		3.4. Infrastructure asset management	Jannie Pietersen	3.4.1. Establish an Asset Management Plan	David Lievaart	3.4.1.1. Integrated Asset Management Plan Level 1	Lawrence Palmer	100	50	100	100	100	R 50,000	
						3.4.1.2. Integrated Infrastructure Asset Management Plan Level 2 - Water & Sanitation	Lawrence Palmer	50	40	44	47	50	R 500,000	

Plan 3: Creating a Quality Living Environment
 Plan Owner: Sibusiso Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 4 885 716 000	Rand value of operating budget allocation (at project level) R 17 906 969 000
						3.4.1.3. Integrated Infrastructure Asset Management Plan Level 2 - Electricity	Lawrence Palmer	60	50	54	57	60	R 500,000	
						3.4.1.4. Integrated Infrastructure Asset Management Plan Level 2 - Roads Provision	Lawrence Palmer	50	40	44	47	50	R 200,000	
						3.4.1.5. Integrated Infrastructure Asset Management Plan Level 2 - CSCM	Lawrence Palmer	50	40	44	47	50	R 500,000	
						3.4.1.6. Integrated Infrastructure Asset Management Plan Level 2 - Solid Waste	Lawrence Palmer	50	40	44	47	50	R 200,000	
						3.4.1.7. Integrated Infrastructure Asset Management Plans Level 2 - ETA	Lawrence Palmer	50	40	44	47	50	R 50,000	
						3.4.1.8. Integrated Infrastructure Asset Management Pan Level 2 - Architecture	Lawrence Palmer	50	40	44	47	50	R 100,000	
						3.4.1.9. Integrated Infrastructure Asset Management Plan Level 2 - Parks & Leisure	Lawrence Palmer	50	40	44	47	50	R 50,000	
						3.4.1.10. Integrated Infrastructure Asset Management Plan Level 2 - Bridges & Retaining Walls	Lawrence Palmer	55	40	45	50	55	R 50,000	
						3.4.1.11. Integrated Infrastructure Asset Management Plan Level 2 - Information Services	Lawrence Palmer	50	40	44	47	50	R 50,000	
						3.4.1.12. Integrated Infrastructure Asset Management Plan Level 2 - Fleet	Lawrence Palmer	50	40	44	47	50	R 20,000	
						3.4.1.13. Integrated Infrastructure Asset Management Plan Level 2 - uShaka	Lawrence Palmer	50	40	44	47	50	R 200,000	
						3.4.1.14. Integrated Infrastructure Asset Management Plan Level 2 - ICC	Lawrence Palmer	50	40	44	47	50	R 200,000	

Plan 3: Creating a Quality Living Environment

Plan Owner: Sibusiso Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 4 885 716 000	Rand value of operating budget allocation (at project level) R 17 906 969 000	
						3.4.1.15. Integrated Infrastructure Asset Management Plan Level 2 - Moses Mabhid Stadium	Lawrence Palmer	50	40	44	47	50	R 200,000		
			Neil Macleod	3.4.2. Demand management	Simon Scruton	3.4.2.1. The % of non-revenue water loss.	Simon Scruton	35	35	35	35	35	R 56,150,000	R 20,869,000	
	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	100	0	25	50	100	R 50,000		
		3.6. Implement an effective public transport plan for the Municipality	Thami Manyathi	3.6.1. Improve public transport	Erik Moller	3.6.1.1. Public Transport Plan - Detailed Design of Phase 1 of the (IRPTN) Project.	Logan Moodley	100	20	30	30	100	R 1,105,984,243	R 51,365,790	
						3.6.1.2. Public Transport Services - No of passengers using accessible scheduled public transport services	Erik Moller	8 0000	20 000	35 000	65 000	80000		R 10,000,000	
						3.6.1.3. Public Transport Services - No of passengers using scheduled public transport services	Erik Moller	26 000 000	5 500 000	11 000 000	20 000 000	26 000 000		R 187,712,130	
						3.6.1.4 Roads & Storm water proactive maintenance.	Shan Govender	90	60	75	90	90		R 134,065,000	
						3.6.1.5 Productivity Faults dealt with in accordance with Departmental service levels.	Shan Govender	95	85	90	95	95		R 312,818,000	
			3.7 Develop an integrated Freight and Logistics Strategic Framework and Plan				3.7.1. Develop an Integrated Freight and Logistics Strategic Framework and Plan.	Paul Sessions	50% of plan completed	0	0	25	50	R 5,284,757	
SUB-TOTAL													R 2,766,950,000	R 1,323,114,840	
GENERAL SUPPORT SERVICES													R 2,118,766,000	R 16,583,854,160	
TOTAL													R 4,885,716,000	R 17,906,969,000	

Plan 4: Fostering a Socially Equitable Environment

Plan Owner: Dr Musa Gumede

National Key Performance Areas	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 - Sep	Q2 - Dec	Q3 - Mar	Q4 - Jun	Rand value of capital budget allocation (at project level) R 111 783 000	Rand value of operating budget allocation (at project level) R 1 498 335 000
Basic Service Delivery	Promoting the safety of citizens	4.1. Compliance with National Road traffic Act and Municipal Bylaws	E Nzama	4.1.1. Develop and execute Crime Prevention Plan in partnership with South African Police Force	Director Kay Naidoo	%	100% implementation of Plan	30	60	90	100		
				4.1.2. Plan and implement the traffic management plan	Director Derreck Sawoni	%	100% implementation of Plan	30	50	80	100		
				4.1.3. Plan and implement Regional Bylaw Plans (5 Regions)	Director Steve Edwards	%	100% implementation of Plan	30	50	80	100		
				4.1.3.1 Refurbishment of Police Stations.	Steve Middleton	%	100% implementation of Plan	30	50	80	100	R 2,277,000	
				4.1.3.2 Operational	Metro Police - Deputy Heads	%	100% implementation of Plan	30	50	80	100		R 628,514,623
				4.1.4. Improvements to intersections and/or road sections	Eugene Naidoo	Number	2	0.00	0.00	0.00	2		
				4.1.5. Traffic calming residential streets	Eugene Naidoo	Number	50	0.00	0.00	0.00	50		R 6,372,052
				4.1.6. Road Safety Awareness Campaign	Ashok Nansook	Number	20 Programmes	2	10	12	20		
				4.1.7. Conduct road safety audits.	Ashok Nansook	Number	10 Locations	2	4	6	10		
		4.2. Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA	Martin Xaba	4.2.1. Profiling of bad buildings	Hoosen Moolla	Number	10	2	5	8	10		
				4.2.2. Facilitate the serving of contravention notices on building owners	Hoosen Moolla	Number	5	1	2	4	5		

Plan 4: Fostering a Socially Equitable Environment

Plan Owner: Dr Musa Gumede

National Key Performance Areas	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 - Sep	Q2 - Dec	Q3 - Mar	Q4 - Jun	Rand value of capital budget allocation (at project level) R 111 783 000	Rand value of operating budget allocation (at project level) R 1 498 335 000
				4.2.3. Close down buildings and rehabilitation of buildings	Hoosen Moolla	Number	5	1	2	4	5		R 3,531,700
				4.2.3.1 Safer Cities Operational	Martin Xaba	%	100% implementation of	30	50	80	100		R 15,630,541
				4.2.4. Plan and execute activities relating to effective policing	Nomusa Shembe	Number	25	8	13	21	25		
				4.2.5. Plan and execute activities relating to crime prevention awareness	Nomusa Shembe	Number	40	10	20	30	40		R 2,752,000
				4.2.6. Plan and execute activities relating to development of safety plans and establishing schools and community safety forums	Nomusa Shembe	Number	40	10	20	30	40		
		4.3. Promoting safety of communities within the EMA in support of emergency and essential services	Vincent Ngubane	4.3.1. Develop and implement a business continuity plan to provide uninterrupted access to emergency services	Allan Pillay	%	100%	10%	25%	50%	100%		R 3,342,696
				4.3.2. Roll out CCTV for strategic areas (5 year rollout plan)	Lumi Marcu	%	100% implementation of Plan	30	50	80	100	R 34,200,000	R 17,833,694
				4.3.2.1 CCTV Operational	Lumi Marcu	%	100%	10.00	25%	100.00	100.00		R 15,736,588

Plan 4: Fostering a Socially Equitable Environment

Plan Owner: Dr Musa Gumede

National Key Performance Areas	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 - Sep	Q2 - Dec	Q3 - Mar	Q4 - Jun	Rand value of capital budget allocation (at project level) R 111 783 000	Rand value of operating budget allocation (at project level) R 1 498 335 000
				4.3.3. Establishment of a Disaster Management Advisory Forum and approved terms of reference for 2 technical task teams	Wilfred Mkhwanazi	%	100%	25.00	50.00	75.00	100.00		
				4.3.4. Establish, implement and approve a corporate disaster management plan	Wilfred Mkhwanazi	%	100%	10.00	25%	100.00	100.00		
				4.3.5. Educate and create awareness in identified high risk informal settlements	Wilfred Mkhwanazi	Number	20	5.00	10.00	15.00	20.00		R 3,000,000
				4.3.5.1 Disaster Operational	Wilfred Mkhwanazi	%	100% implementation of Plan	30	50	80	100		R 15,736,588
				4.3.5.2 Emergency Control Operational	Vincent Ngubane	%	100% implementation of Plan	30	50	80	100		R 28,661,917
		4.4. To reduce the incidence and severity of fire and other emergencies	Mark Te Water	4.4.1. Manage vehicle fleet to adequately protect risks within area of jurisdiction	Lance Ravidutt	%	100%	0.00	0.00	0.00	100.00	R 2,700,000	R 45,969,283
				4.4.2. Host educational school visits to Fire and Emergency service Headquarters	Enock Mchunu	Number	150	20	40	100	150		
				4.4.3. Conduct Fire safety Education in schools in the EMA	Alex Gloster	Number	120	30	60	90	120		
				4.4.4. Erect bases from which to deliver fire and emergency services to inadequately protected areas in the Western and Southern regions of the EMA	Lance Ravidutt	% (2 bases - 1 southern and 1 western)	100%	50%	75%	100%	100%		R 24,515,000

Plan 4: Fostering a Socially Equitable Environment

Plan Owner: Dr Musa Gumede

National Key Performance Areas	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 - Sep	Q2 - Dec	Q3 - Mar	Q4 - Jun	Rand value of capital budget allocation (at project level) R 111 783 000	Rand value of operating budget allocation (at project level) R 1 498 335 000
				4.4.5. Complete Phase 2 of the Ethekwini Fire Training Centre	Alex Gloster	%	100%	5	15	80	100		
				4.4.6. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period	Senior Manager: Fire Safety	Number	200	50	100	150	200	R 6,975,000	
				4.4.7. Appoint a competent service provider to extract and correlate historical statistical data on which strategic decisions affecting the units targeted outcomes can be realized	Mark Te Water	%	100	30	70	90	100	R 882,000	
				4.4.7.1 Fire & Emergency Operational	Mark Te Water	%	100% implementation of Plan	30	50	80	100		R 900,000
													R 206,960,737
		4.5. Ensure the safety and security of municipal councillors, officials and municipal assets	Dumisani Bhengu	4.5.1. Plan and execute protection services for councillors and employees	Dumisani Bhengu	%	100%	25.00	50.00	75.00	100.00		
				4.5.1.1 Security Management new facility	Dumisani Bhengu	%	100%	25.00	50.00	75.00	100.00		
												R 9,972,000	

Plan 4: Fostering a Socially Equitable Environment

Plan Owner: Dr Musa Gumede

National Key Performance Areas	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 - Sep	Q2 - Dec	Q3 - Mar	Q4 - Jun	Rand value of capital budget allocation (at project level) R 111 783 000	Rand value of operating budget allocation (at project level) R 1 498 335 000
				4.5.3. Reduction in the number of contraventions in terms of the Security Management Framework or Reduction of the Deficiency Ratio Develop the Human Resources capacity and capability.	Dumisani Bhengu	Number	45	450	375	250	45		
				4.5.2. Implementation of the Municipal Land Invasion Policy for all reports received	Dumisani Bhengu	%	100%	25.00	50.00	75.00	100.00		R 13,428,400
				4.5.2.1 Security Management Operational	Dumisani Bhengu	%	100%	25.00	50.00	75.00	100.00		R 39,786,326
	Promote the Health of Citizens	4.6 Accountable effective & efficient administration	Dr. Gxagxisa	4.6.1 Develop a standardised record management System	Dolly Nkosi	Percent	100	0	30	70	100		
		4.7 Mass mobilisation for better health		4.7.1 Establish and implement school health services	Busi Grootboom	Number	3	0	1	2	3		
				4.7.2 Establish and implement ward based outreach PHC teams	Busi Grootboom	Number	3	0	1	2	3		
				4.7.2.1 Clinic Projects.	Busi Grootboom	Percent	100% implementation of Plan	30	60	90	100		R 28,912,000
				4.7.3 Operation Sukuma Sakhe	Zinhle Buthelezi	Percent	80	80	80	80	80		
		4.8 Provide services of high quality in line with set norms and standards		4.8.1 Improve operational efficiency in clinics	Vijay Naidoo	Percent	95	75	80	90	95		
				4.8.2 Improve clinic compliance National Core Standards (NCS)	Zinhle Buthelezi	Number	59	5	5	5	59		
		4.9 Enhance Environmental Health Service Delivery		4.9.1 Develop a 5 year air quality management plan (AQMP)	Neil Larrat	Number	1	0	0	0	1		
				4.9.2 Conduct a benzene study in one high risk area.	Neil Larrat	Number	1	0	0	0	1		
				4.9.3 Institute a hearing conservation programme in the taxi industry	Neil Larrat	Number	1	0	0	0	1		
												R 1,350,000	R 18,143,326

Plan 4: Fostering a Socially Equitable Environment

Plan Owner: Dr Musa Gumede

National Key Performance Areas	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 - Sep	Q2 - Dec	Q3 - Mar	Q4 - Jun	Rand value of capital budget allocation (at project level) R 111 783 000	Rand value of operating budget allocation (at project level) R 1 498 335 000
		4.10 Reduce burden of HIV and AIDS and TB		4.10.1 Initiate 25000 HIV positive eligible clients on ARVs	Dr Ngomane	Number	25,000	5000	10000	18000	25000		R 2,895,652
				4.10.2 Improve TB programme performance	Dr Ngomane	Percent	77	75	76	76	77		
		4.11 Early provision of basic antenatal care for pregnant women		4.11.1 Increase the percentage of pregnant women visiting clinic in the first trimester of pregnancy	Vijay Naidoo	Percent	40	33	35	37	40		
		4.12 Strengthen disease surveillance and vector control services		4.12.1 Institute a Sexually Transmitted Infection Surveillance Programme	Dr Ayo	Number	1	0	0	0	1		
				4.12.2 Reduce rodent infestation in the EMA	Dr Ayo	Number	7	0	0	2	4		
				4.12.2.1 Health Operational	Dr. Gxagxisa	Number	7	0	0	2	4		R 429,138,877
TOTAL												R 111,783,000	R 1,498,335,000

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development

Plan Owner: Dumisile Nene

National Key Performance Area	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 13 172 000	Rand value of operating budget allocation (at project level) R 368 196 000
Municipal Institutional Development and Transformation	Human capital development	5.1. Establishing a credible institutional mechanism for skills planning	Head: Skills Development	5.1.1. Establish a multi-stakeholder forum that addresses the skills needs and training provision for economic sectors within the EMA	Head: Skills Development	Percentage	Concept document approved, draft MOA's	20.00	50.00	70.00	100		R 300,000
			Head: Skills Development	5.1.2. Establish a multi-unit forum within eThekweni Municipality that addresses employees skills needs and training provision.	Head: Skills Development	Percentage	Concept document approved, signed MOA's	20.00	50.00	70.00	100		R 100,000
		5.2. Increasing occupationally-directed learning opportunities in the workplace	Head: Skills Development	5.2.1. Establish and maintain programmes to provide access to Learnerships, Skills programmes, Apprenticeships & Scarce Skills	Thomas Mketelwa	Percentage	6 interventions established and implemented	20.00	40.00	80.00	100		R 6,127,611
		5.3. Addressing access to occupationally -directed programmes through the Co-operative Education Policy	Head: Skills Development	5.3.1. Establish and maintain programmes to provide access to In-service Training, Internships and Work Experience	Thomas Mketelwa	Percentage	Continue implementing 3 co-operative education programmes	50.00	70.00	90.00	100		R 16,874,240
		5.4. Addressing the low level of youth and adult language and numeracy skills	Head: Skills Development	5.4.1. Facilitate the provision of language, literacy and numeracy skills to employees	Mandla Mthethwa	Percentage	7 programmes	30.00	50.00	80.00	100		R 4,088,000
			Head: Skills Development	5.4.2. Facilitate the provision of Adult Education & Training for community members in line with DoE plans	Thomas Mketelwa	Percentage	Maintenance of 4 existing centres and establishment of 4 new centers	50.00	60.00	90.00	100		R 138,260
		5.5. Encouraging better use of workplace-based skills development	Head: Skills Development	5.5.1. Facilitate and co-ordinate the Workplace Skills planning in the municipality	Head: Skills Development	Percentage	Annual Workplace Skills Plan & Annual Training Report	10.00	30.00	70.00	100		R 6,705,541
				5.5.2. Credible and quality worker skills development, education and training programmes	Head: Skills Development	Percentage	Co-ordintaion and facilitation of training interventions reflected in the WSP	25.00	50.00	75.00	100		R 16,174,250
		5.6. Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives	Head: Skills Development	5.6.1. Support relevant Unit initiatives with NGO, community and worker-initiated skills development and training programmes	Thomas Mketelwa	Percentage	10 Programmes	30.00	40.00	80.00	100		R 502,500
		5.7. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	Head: Skills Development	5.7.1. Develop and implement a skills plan for Councillors	Belinda Mhlongo	Percentage	Skills Plan for Councillors Developed	10.00	35.00	70.00	100.00		R 3,238,278

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development

Plan Owner: Dumisile Nene

National Key Performance Area	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 13 172 000	Rand value of operating budget allocation (at project level) R 368 196 000	
	Develop the City as a learning City			5.7.2. Develop and implement a skills plan for Ward Committees	Hlengiwe Twala	Percentage	Skills Plan for Ward Committees Developed	10.00	35.00	70.00	100		R 2,104,878	
		5.8. Building career and vocational guidance	Head: Skills Development	5.8.1. Provide resources to support career and vocational guidance	Thomas Mketelwa	Percentage	Support 3 Career development exhibitions	40.00	50.00	80.00	100		R 240,000	
		5.9. Develop the City as a Smart City	Jacquie Subban	5.9.1. Promote a digitally inclusive city	Emmanuel Pillay	Percentage	20 Municipal Offices connected via Fibre network	25.00	50.00	75.00	100.00	R 5,130,000		
		5.10. Improve knowledge management in the Municipality	Jacquie Subban	5.10.1. MILE Capacity Enhancement Project	Sogen Moodley	Number	Hosting of 4 management seminars and 4 Master Classes & 1 Cllr Seminar	2.00	4.00	5.00	9.00		R 3,331,866	
				5.10.2. MILE Municipal Technical Support Project		Number	Successful Technical Support of Two African municipalities	0.00	0.00	1.00	2.00			
				5.10.3. Academic Collaboration Project		Number	Hosting of 2 Joint Built Evt Seminars & 4 Guest Lectures	1.00	2.00	4.00	6.00			
				5.10.4. Internal Municipal Knowledge Management Project		Number	At least ONE new MILE publication successfully launched and FOUR CoPs	1.00	2.00	3.00	5.00		R 530,000	
				5.10.5. Learning Partnerships Facilitation		Number	Publication of FOUR Learning NOTES from INTERNATIONAL MILE-supported learning events	1.00	2.00	3.00	4.00			
		Healthy and Productive Employees	5.11 Implementation of HR projects	Pam Matthias	5.11.1 Develop and implement strategic intervention to address the three (3) key outcomes arising from the Internal Perception Study.	Pam Matthias	Percentage	100%	25	50	75	100	-	
					5.11.2 Implement the Succession Planning and Talent Management framework	Gideon Vundla	Percentage	100% Achievement of the targets per the Talent management and succession planning project plan	30%	55	80	100	-	
	5.11.3 Create an integrated HR system to provide for accurate and timeous remuneration of employees and enable management to effectively manage their human resources				Raj Moodley	Percentage	100%	15	35	75	100	-		
	5.11.4 Develop and implement an electronic recruitment system that will provide a professional and cost effective recruitment process with improved turn around time				Cyril Mkhwanazi	Percentage	100%	50	100	100	100	-	R 477,848	

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development

Plan Owner: Dumisile Nene

National Key Performance Area	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 13 172 000	Rand value of operating budget allocation (at project level) R 368 196 000
		5.12 To create processes of employment transformation through corrective legislation	Bafana Mkhize	5.12.1 Develop AA measures	Bafana Mkhize	Percentage	AA measures developed	15%	30%	50%	75%		R 455,437
				5.12.2 Create and Develop EE Committees		Percentage	Terms of reference for the committees drafted	15%	30%	45%	70%		
				5.12.3 Implementing EE profiling System		Percentage	EE profiling system developed	15%	25%	40%	70%		
				5.12.4 Creating Units EE Plans Development Process		Percentage	EE plans developed	10%	20%	40%	50%		
				5.12.5 Creating EE statistics as System of Records		Percentage	Quarterly statistics produced	30%	45%	60%	75%		
				5.12.6 Creating and Developing EE Training Manual		Percentage	Draft Manual produced	10%	20%	30%	40%		
				5.12.7 Developing Disability Training Module		Percentage	Module developed	10%	30%	45%	55%		
				5.12.8 Develop Council-wide EE Plan		Percentage	Council EE plan developed	15%	30%	45%	55%		
		5.13. Reduce new HIV/AIDS infections in the workplace	Stanley Naraidu	5.13.1. Implementation of a Municipal-wide Wellness Programme	Stanley Naraidu	Number	80 wellness projects	20	30	50	80		R 24,042,646
				5.13.2. Peer Educator Training Programme		Number- annual target	80 peer educators trained	0	0	0	80		
				5.13.3. HIV Counselling and testing programme		Number	80 HIV counselling and testing projects	20	30	50	80		
		5.14. Be compliant with occupational health and safety legislation	Stanley Naraidu	5.14.1. Occupational Health Medical Surveillance	Stanley Naraidu	Number	10 000 Periodic Medicals	2500	5000	7500	10000	R 1,080,000	
				5.14.2. Occupational; Hygiene Baseline Assessments	Fathima Suleman	Number	48 occupational hygiene assessments	12	24	36	48		
				5.14.3. Injury on Duty Management	Meshack Ndlovu	Number	Accident prevention Health and Safety Inspections (550)/Audits (340)/BEE Contractors (100)	247	494	741	988		R 13,064,316
SUB-TOTAL												R 6,210,000	R 98,495,691
GENERAL SUPPORT SERVICES												R 6,962,000	R 269,700,309
TOTAL												R 13,172,000	R 368,196,000

Plan 6: Socio - Economic Development Through Sports and Heritage

Plan Owner: Dr Musa Gumede

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 42 947 000	Rand value of operating budget allocation (at project level) R 613 367 000	
Local Economic Development	Access and Inclusivity	6.1. Cultivating a sense of citizenship	Guy Redman	6.1.1. Plan and execute Education and Exhibition Programmes to a wider range of audience and markets	Allison Ruiters	Number	159 programmes / activities	64	104	128	159		R 613,367,000	
				6.1.2. Develop and implement programmes for Women in Sport	Sandra Khathi	Number	4 programmes (1 per quarter)	1	2	3	4			
				6.1.3. Document the international and national co-operations for development and research purposes in all aspects within the PRC Unit	Sandra Khathi	Number	13 engagements	2	6	8	13			
		6.2. Promoting healthy lifestyles	Vusi Mazibuko	6.2.1. Develop and implement the Learn to Swim Project linked to water safety	Sandra Khathi	Number	25 pools conducting programmes	0	0	19	25			
				6.2.2. Plan and execute a Summer and Winter Beach Sports Festival	Sandra Khathi	Number	2 festivals	0	1	1	2			
				6.2.3. Develop and implement Permaculture training programmes to the public	Martin Clement	Number	2 programmes	0	1	1	2			
				6.2.4. Conduct and provide guided trails in all nature reserves and Botanic garden	Martin Clement	Number	20 (5 per quarter)	5	10	15	20			

Plan 6: Socio - Economic Development Through Sports and Heritage

Plan Owner: Dr Musa Gumede

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 42 947 000	Rand value of operating budget allocation (at project level) R 613 367 000
		6.3. Ensure effective management of environmental goods and services	Christo Swart	6.3.1. Development and Review of Management Plans for Nature Reserves, Conservation Areas including D MOSS and Public Open Spaces, Stream Areas, Public Parks and Botanic Gardens (Phase 1)	Sibusiso Mkhwanazi	%	Local govt document completed and submitted to Prov for proclamation	25.00	50.00	75.00	100.00		
				6.3.2. Undertake research on cemeteries and crematoria to ascertain better practices	Pepe Dass	%	Research conducted on current burial practices in EMA and delivering report on findings	25.00	50.00	75.00	100.00		
	An enabling environment for gainful economic participation through socio-cultural empowerment	6.4. Create Empowerment Opportunities in Arts, Culture and Heritage	Guy Redman	6.4.1. Development of Career Corners in Libraries	Tebogo Mzizi	Number	20 in this financial year	2	10	15	20		
					6.4.2. Implement programmes to create opportunities in arts, culture and heritage	Tebogo Mzizi	Number	9 programmes	2	4	6	9	
				6.4.3. Development of community / medicinal plant gardens and plant nurseries	Sibusiso Mkhwanazi	Number	4 per annum	0	1	2	4		
					6.5. To identify and develop talented athletes and coaches through the implementation of a structured system	Vusi Mazibuko	6.5.1. Development of U15 - U19 football players in partnership with SAFA (SA Football Association)	Sandra Khathi	Number	20 LFA's participating per annum	20	20	20
				6.5.2. Implement programmes linked to identified codes of sport	Sandra Khathi	Number	15 codes per annum	7	7	15	15		

Plan 6: Socio - Economic Development Through Sports and Heritage

Plan Owner: Dr Musa Gumede

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 42 947 000	Rand value of operating budget allocation (at project level) R 613 367 000
				6.5.3. Plan and select participants for the SALGA-KZN Games	Sandra Khathi	Number	15 (1 team participating in 15 codes)	0	15	15	15		
				6.5.4. To create mechanisms at athlete and coach level to enhance performance	Sandra Khathi	Number	15 programmes	0	7	7	15		
		6.6. Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	Guy Redman	6.6.1. Develop and implement a plan to support the creative industry	Tebogo Mzizi	Number	14	4	12	12	14		
				6.6.2. Undertake feasibility study for the identification of Cultural Precincts Development (Phase 1)	Mduzuzi Xakaza	%	Concept note completed; feasibility study completed	20.00	40.00	80.00	100.00		
		6.7. Strategic Cultural and Natural Heritage Investment	Christo Swart	6.7.1. Develop Implementation plan linked to recommendations from access modelling	S Whitaker	%	Development of implementation plan & development of project plan for 2 parks	10.00	60.00	65.00	100.00		
			Guy Redman	6.7.2. Develop a project plan and implementation of phase 1 for the Central Library (Centrum site)	Suraya Naidoo	%	apptmt of professional team	30.00	50.00	70.00	100.00	R 42,947,000	
				6.7.3. Develop a project plan and implement phase 1 for Museum of Education	Bheki Mchunu	%	Conclusion of feasibility study and development of business plan	30.00	50.00	80.00	100.00		
				6.7.4. Implement Phase 1b for Cato Manor Museum	Bheki Mchunu	%	conclusion of landscaping	20.00	40.00	80.00	100.00		
			Guy Redman	6.7.5. Plan and execute Heritage Month Campaign	Bheki Mchunu	%	35 programmes	0	26	35	35		

Plan 6: Socio - Economic Development Through Sports and Heritage

Plan Owner: Dr Musa Gumede

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 42 947 000	Rand value of operating budget allocation (at project level) R 613 367 000
				6.7.6. Plan and execute Thekwini Living Legends	Bheki Mchunu	Number	3 programmes (LL Awards + 2 MILE Seminars)	0	1	2	3		
				6.7.7. Plan and execute National Liberation Heritage Route	Bheki Mchunu	Number	1	1	1	1	1		
		6.8 Preservation and Management of Heritage Assets	Guy Redman	6.8.1. Developing collections management mechanisms to address the preservation and management of heritage assets	Allison Ruiters	%	100%	15.00	30.00	70.00	100.00		
TOTAL												R 42,947,000	R 613,367,000

Plan 7: Good Governance and Responsive Local Government

Plan Owner: Siphon Cele

National KPA	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Unit of Measure	Annual Target	Sub-project	Sub-project Manager	Sub-project target	Target - Q1	Target - Q2	Target - Q3	Target - Q4	Rand value of capital budget allocation (at project level) R 13 500 000	Rand value of operating budget allocation (at project level) R 249 222 000											
Good Governance and Public Participation	Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations	Eric Apelgreen	7.1.1. Promote co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver the IDP.	Shelley Gielink	Number	Implementation of 30 new conceptualised and approved projects as appears in the IR strategy.				7	14	22	30		R 2,500,000											
				7.1.2. Promote co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver the IDP	Bongiwe Mkhize	Number	Implementation of 20 new approved projects as appears in the IR/Africa/NEPAD strategy. This includes the annual African Renaissance Festival.						5	10	15	20		R 2,000,000									
				7.1.3. Promote an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders.	Thabile Mngomezulu	Number	Implement 20 projects of the implementation plan of the intergovernmental relations strategy .						5	10	15	20		R 4,000,000									
		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 Customer Satisfaction Programme	Musa Xaba	Number	2 Intervention i.e. mystery shopper, review of customer care policy						1	1	1	2		R 1,050,000									
													7.2.2 Call Centre management	Phindi Mdletshe	Percentage	100% development of a rationalisation plan for call centres						25	50	75	100		R 5,000,000
													7.2.3 Rationalisation of customer Centres	Lungi Khuzwayo	Percentage	Develop a customer relations management strategy						25	50	75	100		R 3,000,000
													7.2.4 Regional Administration	Harry Haripersad	Percentage	Monitoring of Facility management and registry/repository function						25	50	75	100		R 19,779,150
		7.3. Create integrated mechanisms, processes and procedures for citizen participation	Ntsiki Magwaza	7.3.1 . Develop service partnership contracts with all relevant stakeholders to act as effective intermediaries in development initiatives	Xoliswa Mashiane	Percentage							25	50	75	100		R 14,247,330									
													7.3.2. Support and capacitate Community Based Structures for community development	Xoliswa Mashiane	Percentage	80 organisations supported.						0	0	40	80		R 700,000
													7.3.3. Facilitate capacitating of Ward Committees on IDP, CBP and GIA for effective participation	Hlengiwe Twala	Percentage	50% of Ward Committee Members trained						10	20	30	50		R 13,300,120

Plan 7: Good Governance and Responsive Local Government

Plan Owner: Siphon Cele

National KPA	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Unit of Measure	Annual Target	Sub-project	Sub-project Manager	Sub-project target	Target - Q1	Target - Q2	Target - Q3	Target - Q4	Rand value of capital budget allocation (at project level) R 13 500 000	Rand value of operating budget allocation (at project level) R 249 222 000
				7.3.4. Adopt a municipal wide events policy and Implement a Municipal plan for Municipal events	Sharm Maharaj	Number	Adopt the events policy and Procedure and implement 120 approved events.				30	60	90	120		R 10,717,000
				7.3.5. Co-ordinate development of Ward Plans to inform the IDP and Budgeting processes	Hlengiwe Twala	Number	50 developed Ward Plans				10	20	30	50		R 10,000,000
				7.3.6. Create a platform for communities to raise their concerns regarding government services and to discuss social related issues	Hlengiwe Twala		103 War Rooms launched.				40	60	80	103		R 25,300,000
				7.3.7. Develop, implement and support Vulnerable Groups Programmes to encourage participation of marginalized groups in the local community, including youth and women	Theo Scott	Percentage	100% implementation of projects as per the business plan				25	50	75	100		R 5,000,000
		7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.	Mandla Nsele	7.4.1. Implementation of communication strategy and policy	Sindi Mtolo	Percentage	100% implementation of plan				30	60	80	100		R 5,000,000
				7.4.2. Maintain existing and develop new communication tools	Siphokazi Mxinwa/Themba Nyathikazi/ Sindi Mtolo	Number	Maintain 9 Tools/Establish 1 New				9	9	9	10		R 7,500,000
				7.4.3. Maintain the Communications Information resource Centre (CIRC)	Siphokazi Mxinwa	Percentage	100% implementation of identified tools				100	100	100	100		R 8,000,000
				7.4.4. Market the municipality's programmes and policies in terms of the marketing plan	Sindi Mtolo	Percentage	Marketing Plan developed and 100% implemented				30	60	80	100		R 1,300,000
	Create an efficient, effective and accountable administration	7.5. Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry	Joseph David	7.5.1. Review, develop and implement municipal wide administration policies and systems	Joseph David	Percentage	Policies adopted and implemented	7.5.1.1 Develop standing operating procedures to support Ward Committees	Belinda Mhlongo	Implemented standing operating procedures	20%	50%	85%	100%		R 22,000,000

Plan 7: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele

National KPA	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Unit of Measure	Annual Target	Sub-project	Sub-project Manager	Sub-project target	Target - Q1	Target - Q2	Target - Q3	Target - Q4	Rand value of capital budget allocation (at project level) R 13 500 000	Rand value of operating budget allocation (at project level) R 249 222 000
						Percentage		7.5.1.2 Implement and monitor Councillor Support Policy	Belinda Mhlongo	Policy implemented as per operational plan	20%	35%	55%	100%		R 30,000,000
						Percentage		7.5.1.3 Implement and monitor Corporate Gifts Policy	Daniel Govender	Policy implemented as per operational plan	35%	50%	75%	100%		R 250,000
						Percentage		7.5.1.4 Implement and monitor City Stars Policy	Daniel Govender	Policy implemented as per operational plan	35%	50%	75%	100%		
						Percentage		7.5.5 Review Travel Policy	Betty Moyo	Policy submitted for approval	15%	40%	75%	100%		R 316,000
				7.5.2. Municipal wide Records Management	Betty Moyo	Percentage	Programme developed and implemented as per operational plan				20%	35%	65%	100%	R 2,250,000	
				7.5.3. Enhance the interface between Council, Administration and the Citizenry	Joseph David	Percentage	100% implementation of projects as per the operational plans	7.7.5.1 Develop and implement best practice for the provision of a secretariat service to Council and the Administration	Adele Seheri	Implemented standing operating procedures	25%	50%	75%	100%		R 5,000,000
						Percentage		7.5.3.2 Develop capacity to enhance the PAIA Act	Joseph David	Host 2 capacity enhancement workshops	0%	50%	50%	100%		R 30,000,000
						Percentage		7.5.3.3 Undertake a feasibility study for a new Council Chamber and allied facilities	Betty Moyo	Feasibility report	15%	25%	65%	100%		
						Percentage		7.5.3.4 City Hall Regeneration	Betty Moyo	Implement 2 projects as per operational plan	10%	20%	40%	100%	R 11,250,000	
				7.5.4. Manage Office Bearers' Programmes	Daniel Govender	Percentage	100% implementation of programmes as per the operational plan	7.5.4.1 City Stars Awards Programme	Daniel Govender	Evaluation report	30%	40%	65%	100%		R 795,000
						Percentage		7.5.4.2 Senior Citizens Programme		Evaluation report	75%	95%	100%	100%		R 15,000,000
						Percentage		7.5.4.3 Mayor's Awards Programme		Evaluation report	90%	100%	100%	100%		R 1,102,400
						Percentage		7.5.4.4 Disability Programme		Evaluation report	35%	75%	90%	100%		
						Percentage		7.5.4.5 Vulnerable Children Programme		Evaluation report	35%	75%	90%	100%		
						Percentage		7.5.4.6 Mayor's Golf Day		Evaluation report	100%	100%	100%	100%		R 1,365,000
						Percentage		7.5.4.7 Matric Awards		Evaluation report	25%	50%	75%	100%		
				7.5.5. Enhance the interface between the Mayor's Office and the Citizenry	Thabi Mfeka	Percentage	Establish advice desks as per the operation plan				10%	20%	60%	100%		R 5,000,000
TOTAL															R 13,500,000	R 249,222,000

Plan 7: Good Governance and Responsive Local Government
 Plan Owner: Sibusiso Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 106 290 000	Rand value of operating budget allocation (at project level) R 887 268 000	
Good Governance and Public Participation	Create an efficient, effective and accountable administration	7.6. Create a clean and accountable organisation	Nhlanhla Mthethwa	7.6.1. Provide an effective forensic investigative service		Percentage	60% Cases finalised during the quarter are finalised within 4 months after receipt of complaint	60	60	60	60		R 110,300	
				7.6.2. Provide an effective ombuds service		Percentage	60% Cases finalised during the quarter are finalised within 4 months after receipt of complaint	60	60	60	60		R 10,364,983	
				7.6.3. Implement an anti-fraud policy and a response plan in terms of the Project Plan		Percentage	60% implementation of project plan	15	30	45	60		R 20,000	
				7.6.4. Implement a code of ethics within the Municipality in terms of Project Plan		Percentage	15 Unit Meetings addressed on the Code of Ethics and Code of Good Administrative Practice	3	7	11	15		R 50,000	
				7.6.5. Implement the policy and response plan in relation to Whistle Blowing		Percentage	60% implementation of project plan	15	30	45	60		R 36,500	
					7.6.6. Promotion of Human Rights throughout the EMA		Percentage	Presentation on human rights to 15 municipal wards	3	7	11	15		R 93,600
			7.7. Mobilise to make the administration more effective	Nkosinathi Mhlongo	7.7.1. Implement the Enterprise Wide Risk Management plan in the Municipality and Entities		Number	Develop and monitor 52 strategic and operational risk registers	50(develop and monitor)	52(develop and monitor)	52(monitor)	52(monitor)		R 3,881,120
		7.7.2. Improve risk awareness culture				Number	10 training and awareness sessions	3	5	7	10		R 43,340	
		7.7.3. Standardise real time ERM system				Number	Implement and rollout 3 Cura system enhancements	1	2	2	3		R 840,000	

Plan 7: Good Governance and Responsive Local Government
 Plan Owner: Sibusiso Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 106 290 000	Rand value of operating budget allocation (at project level) R 887 268 000
				7.7.4. Risk measurement		Number	Develop an monitor key risk indicators on top 5 risks	5	5	5	5		
			Phillip Ntsimane	7.7.5. Undertake Internal Audits in terms of approved Audit Plan	Vusi Ndlovu	Percentage	100% implementation of the audits as per plan	15%	30%	70%	100%		R 19,072,935
				7.7.6. Undertake specialised audits as may be required	Vusi Ndlovu	Percentage	All requests addressed	100%	100%	100%	100%		R 402,400
				7.7.7. To monitor the implementation of the recommendations by management	Vusi Ndlovu	Percentage	All recommendations monitored	100%	100%	100%	100%		R 578,800
		7.8. Monitor and evaluate the performance processes of the Municipality	Nirmala Govender	7.8.1 Monitor and evaluate the legislated performance information for the Organisation and its entities	Nevana Srikissoo	Percentage	100%	20	45	80	100		R 1,898,234
				7.8.2. Monitor and review the Individual Performance Management (IPM) system for senior management not on the HR Performance system.	Sbu Dlamini	Percentage	100%	37	53	72	100		R 1,423,675
				7.8.3. Implement the Performance Management System for all staff other than Senior Management	Sbu Dlamini	Percentage	100%	25	50	75	100		R 1,237,556
				7.8.4. Compilation of Annual Report in compliance with MSA No.32 of 2000 and MFMA No.56 of 2003.	Gonie Dorasamy	Percentage	100%	50	90	99	100		R 1,898,234

Plan 7: Good Governance and Responsive Local Government
 Plan Owner: Sibusiso Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 106 290 000	Rand value of operating budget allocation (at project level) R 887 268 000
				7.8.5. Monitor and evaluate identified operational areas of municipal service delivery	Orisha Goorbhare	Percentage	100%	19	49	71	100		R 1,423,675
				7.8.6. Review and enhancement of developed applications	Rekha Singh	Percentage	100%	29	65	88	100		R 1,898,234
				7.8.7. Ensure submission of disclosure of interest by all staff	Sbu Dlamini	Percentage	100%	56.3	67.5	78.8	100		R 949,117
				7.8.8. Analyse disclosure of interest data for compliance	Sbu Dlamini	Percentage	100%	70	80	90	100		R 500,000
		7.9. Create IT mechanisms to improve efficiencies, effectiveness & accountability and eliminate wastage of resources	Jacque Subban	7.9.1. Stabilise ICT Operations		Percentage	Policies, structures, procedures, templates and guidelines in place	20%	50%	80%	100%	R 5,130,000	R 186,820,102
				7.9.2. Build enabling ICT infrastructure		Percentage	Reliable network with broadband capacity, well run data centres, data management and effective seat management	20%	40%	75%	100%	R 55,503,000	R 44,409,300
				7.9.3. Implement municipal Information Technology solutions		Percentage	Implement 10 programmes that lead to a more effective delivery of services	20%	40%	65%	100%	R 26,946,000	R 35,391,600
				7.9.4. Develop municipal Information Technology services and information		Percentage	Internet and intranet; E-government applications	20%	50%	80%	100%	R 9,621,000	R 2,000,000

Plan 7: Good Governance and Responsive Local Government
 Plan Owner: Sibusiso Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target	Q1 Target - Sept 2013	Q2 Target - Dec 2013	Q3 Target - Mar 2014	Q4 Target - June 2014	Rand value of capital budget allocation (at project level) R 106 290 000	Rand value of operating budget allocation (at project level) R 887 268 000
		7.10. Improve productivity, efficiency and effectiveness throughout the municipality	Maqhawe Mthembu	7.10.1. Conduct productivity measurement interventions and develop standards of performance		Number	31 projects dealing with Methods and Time studies in line with standard times	5	13	22	31		R 12,554,244
				7.10.2. Monitor productivity for continuous improvements		Number	Implement 3 projects to monitor productivity	0	1	2	3		R 1,214,927
				7.10.3. Re-engineer business processes		Number	Implement 9 projects to improve business processes	1	3	6	9		R 3,644,781
				7.10.4. Eliminate Wastage of resources		Number	1 project to eliminate waste	0	0	0	1		R 404,976
				7.10.5. Develop innovative ways of service delivery		Number	1 innovation project	0	0	0	1		R 404,976
				7.10.6. Undertake strategic planning projects to produce outcomes based organizational structures		Number	Roll out the restructuring exercise for 1 Cluster	0	0	0	1		R 404,976
				7.10.7. Undertake change management interventions		Number	4 interventions undertaken	1	2	3	4		R 1,619,903
				7.10.8. Develop and implement a values and culture strategy for the Municipality		Number	Complete roll out of values and cultures to 1 Cluster	0	0	0	1		R 404,976
SUB-TOTAL												R 97,200,000	R 335,997,462
GENERAL SUPPORT SERVICES												R 9,090,000	R 551,270,538
TOTAL												R 106,290,000	R 887,268,000

Plan 8: Financially Accountable and Sustainable City
Plan Owner: Krish Kumar

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q3 - Mar	Actual for Q3	Q3 Means Of Verification	Q3 Evidence	Target - Q1	Target - Q2	Target - Q3	Target - Q4	Capital budget R 110 580 000	Operating budget R 2 086 138 000		
Municipal Financial Viability and Management	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	Kay Naidoo			%	Completion by 31 March	100.00				10	30	75	100		R 22,566,429		
				8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy	Kay Naidoo			%	Produce budget in line with finance model/strategy	100.00						10	30	75	100		R 8,091,105
		8.2. Budget according to IDP priorities	Chris Nagooroo	8.2.1. Provide support on city's strategic budgeting process	Kay Naidoo			%	Completion by 31 March	100.00						10	30	75	100		
				8.2.2. Alignment of operating budget to the IDP	Kay Naidoo			%	Operating budget aligned to the IDP	100.00						10	30	85	100		
		8.3. Budget for sustainability	Chris Nagooroo	8.3.1. Refine financial model and update projections	Kay Naidoo	8.3.1.1. Long Term Financial Plan	Kay Naidoo	%	Review and update Financial Model	100.00						25	50	100	100		
					Kay Naidoo	8.3.2.1. Accounting Policy	Kay Naidoo	%	Revised policies approved by Council	100.00				0	0	0	100				
				Jay Balwanth	8.3.2.2. Borrowing Framework Policy and Guidelines	Jay Balwanth	%	Revised policies approved by Council	100.00	100.00	Borrowing Policy		0	0	0	100					
				Kay Naidoo	8.3.2.3. Budget Policy	Kay Naidoo	%	Revised policies approved by Council	100.00	100.00	Approved Budget policy available on website		10	50	100	100					
				Peet Du Plessis	8.3.2.4. Credit Control and Debt Collection Policy	Peet Du Plessis	%	Revised policies approved by Council	100.00				10	50	100	100					
				Kay Naidoo	8.3.2.5. Funding and Reserves Policy	Kay Naidoo	%	Revised policies approved by Council	100.00	100.00			10	50	100	100					
				Peet Du Plessis	8.3.2.6. Indigent Policy	Peet Du Plessis	%	100%	100.00				10	50	100	100					
				Jay Balwanth	8.3.2.7. Investment Framework Policy and Guidelines	Jay Balwanth	%	100%	100.00	100.00	Investment Policy & Framework		0	0	0	100					
				Peet Du Plessis	8.3.2.8. Rates Policy	Peet Du Plessis	%	100%	100.00				10	50	100	100					
				Kay Naidoo	8.3.2.9. Tariff Policy	Kay Naidoo	%	Revised policies approved by Council	100.00				10	50	75	100					
				Kay Naidoo	8.3.2.10. Asset Management Policy	Kay Naidoo	%	Revised policies approved by Council	100.00				10	50	100	100					
				8.3.3. Monitoring of key ratios	Yogeeta Rayan	8.3.3.1. Salaries & Wages as a % of opex	Yogeeta Rayan	%	30%	0.00			30	30	30	30					
		Yogeeta Rayan	8.3.3.2. Repairs & Maintenance as a % of opex		Yogeeta Rayan	%	7%	0.00			7	7	7	7							
		Yogeeta Rayan	8.3.3.3. Debt-Equity Ratio		Yogeeta Rayan	%	1:1	0.00											1:1 (100%)		
		8.4. Implementation of Municipal Property Rates Act	Keith Matthias	8.4.1. Compile Supplementary Valuation Rols	Clive Munien			Clive Munien	Number	2 Supplementary Rols released	1.00				1	1	1	2		R 61,614,508	
		8.5. Reduce Council Debts	Peet Du Plessis	8.5.1. Collection of outstanding debts	Philiile Madonsela	8.5.1.1. % Collection Rate Bulk Electricity	Philiile Madonsela	%	95%	95.00		95	95	95	95						
					Philiile Madonsela	8.5.1.2. % Collection Rate Electricity	Philiile Madonsela	%	95%	95.00		95	95	95	95						
					Philiile Madonsela	8.5.1.3. % Collection Rate Water	Philiile Madonsela	%	90%	90.00		90	90	90	90						
					Philiile Madonsela	8.5.1.4. % Collection Rate Rates	Philiile Madonsela	%	95%	95.00		95	95	95	95						

Plan 8: Financially Accountable and Sustainable City
Plan Owner: Krish Kumar

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q3 - Mar	Actual for Q3	Q3 Means Of Verification	Q3 Evidence	Target - Q1	Target - Q2	Target - Q3	Target - Q4	Capital budget R 110 580 000	Operating budget R 2 086 138 000			
Grow and diversify our revenues		8.6. Secure property and property rights necessary for capital projects	Keith Matthias	8.6.1 Ensure capital provision spend	Clive Munien		Clive Munien	%	100% spend of capital provisions	35.00				0	5	20	100					
		8.7. Management of Cluster Assets	Similo Mbongwe	8.7.1. Maintenance of infrastructure and assets at FMB, CBO and PBO, including lifts, air-conditioning, etc	Joy Andrews		Joy Andrews	%	100 % Implementation	100.00					100	100	100	100		R 5,130,000		
				8.7.2 Verify all movable assets for the cluster	Joy Andrews		Joy Andrews	%	All assets verified and asset registers updated on a quarterly basis						25	50	75	100		R 15,750,000	R 1,847,700	
		8.8. Develop and implement a new Billing System	Peet Du Plessis	8.8.1. Develop and implement a new Billing System	Peet Du Plessis	8.8.1.1. Billing System	Peet Du Plessis	%	RMS Programme implemented as per project plan	100.00					30	50	80	100		R 40,000,000	R 53,533,648	
		8.9. Seek alternative sources of funding		8.9.1. Borrowing / Investment optimization	Jay Balwanth	8.9.1.1. External vs. internal funding exercise	Jay Balwanth	%	Investment return to be in line with average NCD rate	100.00	75.00				100	100	100	100		R 792,705		
		8.10. Maximise revenue from Council properties	Keith Matthias	8.10.1. Grow property sales income	Keith Matthias		Keith Matthias	R	R15m	11.25					3.5m	7.5m	R11m	R15m		R 9,726,050		
				8.10.2. Grow property lease income	Keith Matthias		Keith Matthias	R	R180m	135.00					R45m	R90m	R135m	R180m		R 28,356,845		
		Sound financial management & reporting		8.11. Train staff on the Credit Control & Debt Management Policy	Peet Du Plessis	8.11.1. Workshop the Credit Control & Debt Management Policy with staff				%	All staff trained	0.00				0	0	100	100		R 375,245,140	
				8.12. Investment Management	Jay Balwanth	8.12.1. Review Investment Policy	Ebrahim Seedat		Ebrahim Seedat	%	Revised policy	0.00	100.00		Investment Policy & Framework		0	0	0	100		R 1,585,411
						8.12.2. Review borrowing for implementation of capital programme				%	Benchmark against prevailing bond rates	75.00	75.00		ABSA Loan at indicative rate of 8.69%		100	100	100	100		R 453,934,026
Administer the Pension Fund for employees																					R 6,474,495	
8.13. Asset & Liability Insurance Cover	Jay Balwanth			8.13.1. Review of Self Insurance Fund	Thulani Ntuli		Thulani Ntuli	%	Timeous settlement of all claims	75.00	100.00		S I R Policy		100	100	100	100		R 173,718,740		
8.14. Deadline Monitoring	Similo Mbongwe			8.14.1. Maintain and update deadline monitoring system	Patrick Chami		Patrick Chami	%	Achievement of all statutory deadlines for Treasury Cluster	75.00					100	100	100	100		R 641,202		
8.15. Completion of Financial Statements	Sandile Mnguni			8.15.1. Submit financial statements in compliance with MFMA for the previous financial year	Yogeeta Rayan	8.15.1.1. Submission of eThekwini's AFS 2012/2013	Yogeeta Rayan	%	31-Aug	100.00					100	100	100	100		R 42,349,683		
				8.15.2. Maintain accurate and updated asset register	Zama Cele		Zama Cele	%	Compliant register	75.00					0	0	0	100		R 7,451,904		
8.16. Payment of all creditors and verification of SCM procedures	Chris Nagooro	8.16.1. Systems and procedures to ensure all creditors paid within legislated or contractual deadlines	Tommy Hunt	8.16.1.1. Verification of SCM compliance	Tommy Hunt	%	All creditors paid within the legislated time frames or per their payment terms	100.00					100	100	100	100		R 41,795,826				
8.17. Cash Control and Management	Peet Du Plessis(Peet to confirm)	8.17.1. Effective cash management	Thobeka Ndwandwe	8.17.1.1. Banking and reconciliation of cash on a daily basis	Thobeka Ndwandwe	%	All Council revenue accounted for	100.00					100	100	100	100		R 121,860,123				
8.18 Effective, efficient and economical SCM	Themba Shezi	8.18.1 Contracts Management	Sandile Ngcobo	8.18.1.1 Procurement Scheduling	Sandile Ngcobo	%	Implementation of contracts tracking and scheduling within JDE						100	100	100	100		R 47,821,055				

Plan 8: Financially Accountable and Sustainable City
Plan Owner: Krish Kumar

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q3 - Mar	Actual for Q3	Q3 Means Of Verification	Q3 Evidence	Target - Q1	Target - Q2	Target - Q3	Target - Q4	Capital budget R 110 580 000	Operating budget R 2 086 138 000
				8.18.2 ISO 9001 Accreditation	Khotso Maesela		Khotso Maesela	%	Completed plan; workshops undertaken; review results; implementation of recommendations ; final report; publicity					0	0	0	100		R 4,804,083
				8.18.3 E-Procurement	Sandile Ngcobo	8.18.3.1 Implementation of a web-enabled procurement system on JDE SSS	Sandile Ngcobo	%	100% implementation for both stock and non-stock items					100	100	100	100		R 10,402,495
				8.18.4 Continuous Improvement	Andre Petersen	8.18.4.1 Letters of awards	Andre Petersen	%	All letters of award issued within 21 calendar days of the decision					100	100	100	100		R 5,607,022
				8.18.5 Blacklisting	Andre Petersen	8.18.5.1 Blacklisting Committee sits on a quarterly basis and implements the Blacklisting Policy	Andre Petersen	Number of meeting per annum	Quarterly meetings of Committee held					1	2	3	4		R 4,804,083
	Durban Energy Office	8.19. Municipal Energy Efficiency, Savings & Strategy	Jay Balwanth	8.19.1. Reduce Municipal Infrastructure Energy Consumption by 1%/yr from 2010 baseline	Derek Morgan	8.19.1.1. Municipal Infrastructure Energy Policy Implementation	Derek Morgan	%	1% reduction from 2010 baseline	75.00				0	0	0	100%		R 6,627,665
				8.19.2. Create Enabling Environment for Renewable Energy Generation in the Municipality	Derek Morgan	8.19.2.1. Renewable Energy Development Hub Implementation	Derek Morgan	%	1 Business plan or socio-economic assessment	75.00				0	0	0	100		R 1,893,619
	INK ABM			8.19.3. Climate Change Adaptation and Mitigation Strategy Development	Derek Morgan	8.19.3.1 Initiate Process for Climate Change Adaptation and Mitigation Strategy Development	Derek Morgan	%	1 CCAMS background technical report	75.00				0	0	0	100		R 946,809
	Value for money expenditure	8.20. Implement INK Projects	Linda Mbonambi	8.20.1. Several Projects	Linda Mbonambi		Linda Mbonambi	%	All projects implemented	35.00				25	50	75	100	R 0	R 5,785,380
		8.21 Risk Management	Similo Mbongwe	8.21.1 Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress. Monitoring implementation of action plans on the Risk Register for the current year	Vikash Deeplal		Vikash Deeplal	Number of risk reports per annum	Produce a quarterly risk report to manage all top 10 cluster risks and keep them within acceptable levels.					1	2	3	4		R 15,795,132
		8.22 Reconciliations and Pay Admin	Similo Mbongwe	8.22.1 Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously	Vikash Deeplal		Vikash Deeplal	%	Performance of 12 bank reconciliations within 5 working days after month end.					100	100	100	100		R 28,149,371

Plan 8: Financially Accountable and Sustainable City
Plan Owner: Krish Kumar

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target	Q3 - Mar	Actual for Q3	Q3 Means Of Verification	Q3 Evidence	Target - Q1	Target - Q2	Target - Q3	Target - Q4	Capital budget R 110 580 000	Operating budget R 2 086 138 000
				8.22.2 Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.	Vikash Deepal		Vikash Deepal	Number of recons prepared	Perform monthly Payroll Reconciliations and processing all salary and statutory payments on time in line with policies/legislation.					3	6	9	12		
		8.23 Effective and efficient processes	Similo Mbongwe	8.23.1 Review of Standards operating procedures for Treasury Cluster	Patrick Chami		Patrick Chami	Number of departments reviewed	4 departments reviewed in the year					1	2	3	4		R 5,710,716
				8.23.2 Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units	Patrick Chami		Patrick Chami	Number of special projects completed	2 special projects to be completed within agreed timeframes					0	1	1	2		R 4,667,278
		8.24. Efficient Fleet Management	Malcolm Joshua	8.24.1. Improve effectiveness of operations	Malcolm Joshua	8.24.1.1. Standardization of vehicle fleet	Malcolm Joshua	%	80% of vehicles purchased in accordance with the vehicle replacement programme	75.00				80%	80	80	80		R 13,065,560
				8.24.2 Ensure that the mechanical workshop facilities are equipped to manage the technological advancements in the automotive industry	Malcolm Joshua	8.24.2.1 Improvement of workshops in terms of optimal utilisation and service delivery	Malcolm Joshua	%	Upgrade workshop tools and equipment aligned to OEM standards					25%	50	75	100		R 29,000,000
				8.24.3 Maximising vehicle availability to enhance service delivery capabilities of the municipalities	Malcolm Joshua	8.24.3.1 Optimal availability of fleet vehicles (excluding buses)	Malcolm Joshua	%	90%					90%	90	90	90		R 18,900,000
						8.24.3.2 Optimal availability of bus fleet	Malcolm Joshua	%	90%					90%	90	90	90		R 203,474,100
				8.24.4. Ensure maximum utilization of vehicles	Malcolm Joshua	8.24.4.1. To achieve optimal vehicle utilization and fleet size	Malcolm Joshua	%	Conduct ongoing vehicle utilisation exercises	75.00				100	100	100	100		R 253,478,950
TOTAL																		R 1,800,000	R 61,519,140
																		R 110,580,000	R 2,086,138,000

DETAILED CAPITAL BUDGET

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
CAPITAL BUDGETS				5,432.146	5,767.074	6,441.880	
HUMAN SETTLEMENTS AND INFRASTRUCTURE				4,753.608	4,865.577	5,504.139	
HOUSING				789.306	707.587	1,327.400	
NEW HOUSING-DOH (INCL Slums Clearance)				589.306	527.587	846.500	
Amaoti - Angola	H4001	1.70908.25200	53	8.000	0.000	14.400	
Amaoti - Buffer Strip	H4001	1.70908.25200	57	2.500	8.587	14.200	
Amaoti - Geze'hlekisa	H4001	1.70908.25200	53	3.000	10.000	15.000	
Amaoti - Geneva	H4001	1.70908.25200	57	10.000	12.000	8.600	
Amaoti - Geze'hlekisa (Zimbabwe)	H4001	1.70908.25200	53,57	10.000	0.000	0.000	
Amaoti - Mozambique	H4001	1.70908.25200	56,57	10.000	10.000	15.400	
Amaoti - Palestine	H4001	1.70908.25200	53,59	0.500	6.000	12.600	
Amaoti - Tanzania	H4001	1.70908.25200	53,57	10.000	10.000	14.400	
Amaoti - Zambia	H4001	1.70908.25200	57	10.000	10.000	4.600	
Amatikwe Ph 2 & 3	H4001	1.70908.25200	56	3.000	10.000	14.600	
Belvedere Extension	H4001	1.70908.25200	61	15.000	10.000	4.500	
Buffelsdraai	H4001	1.70908.25200	59	5.000	10.000	12.800	
Bux Farm	H4001	1.70908.25200	103	1.000	10.000	10.900	
Cato Crest Interface	H4001	1.70908.25200	29,30,101	3.000	10.000	14.800	
Cato Crest Insitu Upgrade	H4001	1.70908.25200	30,101	15.000	10.000	10.900	
Cato Crest Insitu Upgrade	H4001	1.70908.25200	30,101	0.000	0.000	16.800	
Chesterville	H4001	1.70908.25200	24	10.000	10.000	14.600	
Clermont Infill	H4001	1.70908.25200	92	3.000	10.000	0.000	
Cliffdale P1	H4001	1.70908.25200	103	10.000	10.000	8.400	
Congo Ph 2	H4001	1.70908.25200	55,56	3.000	0.000	0.000	
Cornubia Ph 1	H4001	1.70908.25200	102	15.000	0.000	0.000	
Cornubia Ph 2	H4001	1.70908.25200	102	44.000	80.000	0.000	
Cornubia Ph 3	H4001	1.70908.25200	102	0.000	0.000	35.800	
Cornubia Ph 4	H4001	1.70908.25200	102	0.000	0.000	40.100	
Cottonlands	H4001	1.70908.25200	60	3.000	30.000	0.000	
Ekwandeni	H4001	1.70908.25200	7,91	3.000	0.000	0.000	
Emapheleni	H4001	1.70908.25200	22	2.900	0.000	0.000	
Emaplazini	H4001	1.70908.25200	43,44	2.000	0.000	20.000	
Etafuleni Ph 1	H4001	1.70908.25200	53,56	15.000	0.000	0.000	
Etafuleni Ph2	H4001	1.70908.25200	56	20.000	10.000	20.400	
Folweni	H4001	1.70908.25200	95,96	3.000	5.000	10.000	
Greylands Ph 2	H4001	1.70908.25200	62	3.000	0.000	10.000	
Gwalas Farm	H4001	1.70908.25200	61	3.000	5.000	5.000	
Hammarisdale Ext.	H4001	1.70908.25200	4,6,7	3.000	5.000	18.500	
Harmony Heights	H4001	1.70908.25200	21	3.000	5.000	12.600	
Inanda Africa	H4001	1.70908.25200	44,55	3.000	10.000	15.000	
Inanda Mission Reserve	H4001	1.70908.25200	2,3,44,56	10.000	10.000	2.500	
Jamaica	H4001	1.70908.25200	34	2.500	0.000	0.000	
Kenville	H4001	1.70908.25200	34	3.000	10.000	10.000	
Klaarwater Station	H4001	1.70908.25200	16,63	4.500	0.000	0.000	
KwaMashu J & K	H4001	1.70908.25200	41,45	1.000	5.000	12.600	
KwaManzi	H4001	1.70908.25200	99	10.000	10.000	12.600	
Lindokuhle	H4001	1.70908.25200	62	3.000	0.000	0.000	
Lovu 1 & 2	H4001	1.70908.25200	98	2.500	0.000	0.000	
Lovu 259	H4001	1.70908.25200	98	3.000	0.000	0.000	
Lower Langerfontein P2	H4001	1.70908.25200	9	5.000	0.000	0.000	
Lower Thornwood Ph 1	H4001	1.70908.25200	13	3.000	0.000	0.000	
Lower Thornwood Ph 2	H4001	1.70908.25200	13	10.000	0.000	0.000	
Malundi Township	H4001	1.70908.25200	99	2.000	10.000	10.000	
Matamfana	H4001	1.70908.25200	45	1.000	0.000	0.000	
Molweni Upper	H4001	1.70908.25200	9	3.500	0.000	0.000	
Mophela Ph 1	H4001	1.70908.25200	5	2.500	0.000	0.000	
Motala Farm	H4001	1.70908.25200	61	3.000	0.000	0.000	
Mona Sunhills	H4001	1.70908.25200	61,62	3.000	20.000	15.000	
Mpola Ph 3	H4001	1.70908.25200	15	3.000	0.000	0.000	
Namibia Stop 8	H4001	1.70908.25200	44,55,56	3.000	0.000	0.000	
Njobokazi	H4001	1.70908.25200	7	3.000	0.000	0.000	
Ntshongweni Ph 2	H4001	1.70908.25200	7	5.000	0.000	0.000	
Ntuzuma C Ph 2	H4001	1.70908.25200	38,45	2.500	0.000	10.000	
Redcliffe	H4001	1.70908.25200	59,60	3.000	5.000	15.800	
Redcliffe Ph 2	H4001	1.70908.25200	60	3.000	10.000	20.600	
Richmond Farm A & B	H4001	1.70908.25200	38,45	3.000	10.000	10.000	
Rietvallei P1B	H4001	1.70908.25200	1,4	3.000	0.000	0.000	
Sandton Ph 2	H4001	1.70908.25200	12,14	3.000	0.000	0.000	
Sandton Ph 4	H4001	1.70908.25200	12	3.000	0.000	0.000	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
Sankontsha	H4001	1.70908.25200	5	3.000	5.000	10.000	
Sim Place	H4001	1.70908.25200	34	3.000	10.000	15.600	
Stockville	H4001	1.70908.25200	10	3.000	0.000	0.000	
Sunnyside Park (KwaManci Ward 96)	H4001	1.70908.25200	67,96	2.500	30.000	35.200	
Thambo Plaza	H4001	1.70908.25200	55,57	15.000	5.000	0.000	
Tshelimnyama Ph 4	H4001	1.70908.25200	15	3.000	0.000	0.000	
Umbhayi	H4001	1.70908.25200	61	3.000	15.000	0.000	
Umlazi B10	H4001	1.70908.25200	77,79,82,83	10.000	20.000	0.000	
Umlazi B8	H4001	1.70908.25200	80,81,82	13.000	5.000	10.000	
Umlazi B8	H4001	1.70908.25200	80,81,82	0.000	0.000	12.500	
Umlazi F11	H4001	1.70908.25200	79	3.000	6.000	10.600	
Umlazi Infill	H4001	1.70908.25200	80,82,83,85,87	5.000	5.000	40.800	
Umlazi Infill Ph 2	H4001	1.70908.25200	83,87	3.500	5.000	20.000	
Umlazi Infill Ph 3	H4001	1.70908.25200	78,80,85,86,88	0.000	5.000	15.600	
Umlazi Infill Ph 4	H4001	1.70908.25200	77	2.500	5.000	12.600	
Umlazi Infill Ph 5	H4001	1.70908.25200	80,81,87	2.000	5.000	13.600	
Umlazi Infill Ph 5	P5249A	1.70908.25200	80,81,87	0.000	0.000	13.600	
Umlazi Infill Ph 3	H4001	1.70908.25200	78,80,85,86,88	3.600	0.000	0.000	
Umnini	H4001	1.70908.25200	98,99	2.000	0.000	0.000	
Woody Glen Ph 1	H4001	1.70908.25200	91	15.000	10.000	14.200	
Woody Glen Rural Ph 1	H4001	1.70908.25200	91	2.500	0.000	12.800	
Zamani P1B	H4001	1.70908.25200	91	2.500	0.000	0.000	
Lovu 259 (Platforms & Slabs) + Top Struct	P5110	1.70908.25200	98	3.000	0.000	0.000	
Welbedaght West (Construction of 56 hou	P5034	1.70908.25200	72	13.000	0.000	0.000	
Ntuzuma D Ph 2 & 3	P5168	1.70908.25200	38,43	48.306	0.000	0.000	
Etafuleni Phase 1	P5105	1.70908.25200	53,56	60.000	0.000	0.000	
Umhlabunzima Ridge	P5155	1.70908.25200	22	3.000	0.000	0.000	
Tshelimnyama Phase 4	P5077	1.70908.25200	15	3.000	0.000	0.000	
Land Acquisitions (Various)	H4001	1.70908.25200	Various	0.000	0.000	95.400	
HOSTELS	Various	Various	Various	50.000	50.000	95.000	
INFRASTRUCTURE	Various	Various	Various	150.000	130.000	385.900	
ENGINEERING				686.605	706.185	721.641	
ARCHITECTURAL				24.300	30.600	27.900	
Office Rationalisation	C1347	1.70830.47610	Internal	18.000	24.300	0.000	
Access for the Disabled	P7362	1.70830.47610	Internal	5.400	5.400	0.000	
Computerised project maint. sys.	C0610	1.73505.47130	Internal	0.900	0.900	0.000	
Inner City Regeneration				0.000	0.000	13.500	
Priority Zones strategic development				0.000	0.000	9.000	
Development of Old Fort campus				0.000	0.000	4.500	
Old fort complex	C2219			0.000	0.000	0.900	
PROJECT MANAGEMENT UNIT				7.200	4.742	9.000	
Integrated Infrastructure Asset	P7193	1.72510.49600	Various	7.200	0.000	7.200	
East Zone Hub	P7371	1.73749.49213	Various	0.000	0.900	0.450	
North Hub	P7372	1.73749.45213	Various	0.000	1.350	0.450	
Central Zone Hub	P7373	1.73749.45213	Various	0.000	0.900	0.450	
South Zone Hub	P7374	1.73749.45213	Various	0.000	1.592	0.450	
ROADS				561.688	634.843	644.439	
Bellair Road Upgrade - Phase 2	P4149	1.72510.49400	29,65,101	30.000	40.000	40.000	
Northern Areas Road Upgrades	P4150	1.72510.49300	Various	112.500	130.500	81.000	
Road Rehabilitation	P3965	1.72510.49300	Various	321.193	370.562	383.381	
Phoenix Highway PT Priority	P7276	1.72510.49400	48,49,50,52	0.000	1.800	0.000	
Larkspur Road Widening	P6152	1.72510.49300	25	0.239	0.000	0.000	
Matheran Road Extension	P4951	1.72510.49300	34	0.270	0.000	5.400	
Phepheni Road Gravel	P4669	1.72510.49300	38	0.000	1.800	0.000	
Ekwandeni School Road	P4671	1.72510.49300	7	0.000	2.070	0.000	
Wandsbeck Road upgrade	P7279	1.72510.49400	23,25	0.000	2.700	2.700	
Fording bridge upgrade	P4673	1.72510.49300	48	0.000	0.180	0.000	
Swanvale Pic Road ext	P4674	1.72510.49300	49	0.000	0.180	0.000	
Deanmore Pic Access	P4668	1.72510.49300	50	0.000	0.270	0.000	
Shawham Place Turning T	P4680	1.72510.49300	52	0.000	0.180	0.000	
idube Road	P4670	1.72510.49300	55	0.000	0.450	0.000	
Honeysuckle Road Ext	P4676	1.72510.49300	60	0.000	0.450	0.000	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
Nqabeni Road	P4683	1.72510.49300	93	0.000	0.360	0.000	
Luganda - Upgrade Gravel roads	P4677	1.72510.49300	13	0.000	0.450	0.000	
Upgrade TRK 75192 - Sithundu	P4679	1.72510.49300	14	0.000	1.080	0.000	
Upgrade TRK 75101	P4682	1.72510.49300	14	0.000	0.450	0.000	
Upgrade Dubazane Road	P4672	1.72510.49300	17	0.000	0.540	0.000	
Upgrade Road 47806	P4675	1.72510.49300	17	0.000	0.450	0.000	
Upgrade Dua Road and Bheka Pl	P4681	1.72510.49300	17	0.000	1.800	0.000	
Ext. of Wood Road / Acle Road	P4678	1.72510.49300	63	0.000	0.540	0.000	
Upgrade Road 47823	P4686	1.72510.49300	17	0.000	0.450	0.000	
Ext. Tividale Place Cowies Hill	P4667	1.72510.49300	18	0.000	0.450	0.000	
D403 Link to Verulam	P4867	1.72510.49300	59	0.000	3.600	7.200	
D403 Link Road Phase 3	P3518	1.72510.49300	59	5.400	0.000	0.000	
Hendon Road Upgrade	P6878	1.72510.49300	34	0.270	0.000	4.500	
Wembley Road Upgrade	P6879	1.72510.49300	34	0.270	0.000	2.700	
Vialis Place Widening / Sidewalk	P6880	1.72510.49300	25	0.360	0.000	0.000	
Access to Lots 1031-1034 - KwaMashu	P6881	1.72510.49300	45	0.225	0.000	0.000	
Widening of Cartmel Road	P6882	1.72510.49300	23	0.270	0.000	0.000	
Constantine Road	P6883	1.72510.49300	25	0.900	0.000	0.000	
Foreman Road	P6884	1.72510.49300	25	1.350	0.000	0.000	
Ext. Dove Place	P7296	1.72510.49300	16	0.000	0.450	0.000	
Luxmi Road	P6886	1.72510.49300	58	0.495	0.000	0.000	
Kwa Dabeka Bus Routes	P4966	1.72510.49400	19	0.000	5.850	0.000	
Glen Eagle Drive	P6888	1.72510.49300	36	0.405	0.000	0.000	
Road access Lots 3012-3027	P7297	1.72510.49300	23	0.000	0.450	0.000	
Access Road 83887	P7298	1.72510.49300	67	0.000	3.600	0.000	
Access Road A907	P7299	1.72510.49300	67	0.000	2.970	0.000	
Pelican Terrace	P6892	1.72510.49300	60	0.225	0.000	0.000	
Nkonka Road	P6893	1.72510.49300	45	0.900	0.000	0.000	
Newlands Express (access to Linela)	P6895	1.72510.49300	37,38	1.620	0.000	0.000	
Fisani Road	P6896	1.72510.49300	42	0.540	0.000	0.000	
Empusheni Road Phase 3	P4962	1.72510.49400	100	9.000	0.000	0.000	
KwaDabeka Bus Route Phase 2	P4966	1.72510.49400	19	10.000	0.000	0.000	
Access Road 29006- Lower Illovo	P4878	1.72510.49400	98	0.000	0.900	0.000	
Juniper Road - Umkomaas	P4877	1.72510.49400	99	0.000	3.150	0.000	
Dzana Road - Magabheni	P4698	1.72510.49300	99	0.000	2.250	0.000	
Blue Bonnet Crescent	P4872	1.72510.49400	71	0.000	1.013	0.000	
Minor Road Rd 108726 from Rd 108725	P4699	1.72510.49300	57	0.900	0.000	0.000	
Road 910 Widening	P4694	1.72510.49300	72	0.000	1.125	0.000	
Road 707 Widening	P4873	1.72510.49400	73	0.000	2.475	0.000	
Access Road Road 1107	P4874	1.72510.49400	78	0.000	1.350	0.000	
Nonoti Road	P7307	1.72510.49400	1	0.000	3.150	0.000	
Masomini Road	P7308	1.72510.49400	8	0.000	3.600	0.000	
Dryhoek Road	P7309	1.72510.49400	3	0.000	3.780	0.000	
Bhasobha Road	P7310	1.72510.49400	4	0.000	3.420	0.000	
Nozisha Access Road	P4875	1.72510.49400	84	0.000	1.013	0.000	
Upgrade Road 107949	P4160	1.72510.49400	2	0.000	0.900	0.000	
Road Upgrade Ward 5	P4167	1.72510.49300	5	0.000	5.625	0.000	
Mabuya Road Taxi Route	P4697	1.72510.49300	55	2.970	3.600	0.000	
Gumtree Avenue Trevenen Rd to Tower F	P4399	1.72510.49300	58	0.000	1.260	0.000	
Route 3.1 Road Upgrade Phase 2 : Congo	P4172	1.72510.49300	57	1.350	7.650	4.500	
Upgrading gravel road - TRK 75221 - Dass	P6897	1.72510.49400	14	1.800	0.000	0.000	
Upgrading gravel road - TRK 75116 - Dass	P6898	1.72510.49400	14	2.250	0.000	0.000	
Upgrading gravel road - TRK 47057 - Dem	P6903	1.72510.49400	17	3.150	0.000	0.000	
Funda Rd - St Wendolins Township	P6907	1.72510.49400	16,17	0.720	0.000	0.000	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
Motala Rd- Motala Heights	P6912	1.72510.49400	15	1.800	0.000	0.000	
Access Road : Mphafa Road (Mnyenzane)	P6926	1.72510.49400	78	1.908	0.000	0.000	
Access Road : G1334, Inkongozelo, Mhlaba	P6927	1.72510.49400	79	1.193	0.000	0.000	
Access Road B180	P6933	1.72510.49400	80	1.440	0.000	0.000	
Access Road : M1297	P6941	1.72510.49400	83	0.855	0.000	0.000	
Road 103717 "R"	P6946	1.72510.49400	85	1.620	0.000	0.000	
Ezimangweni Road	P6951	1.72510.49400	93	3.600	0.000	0.000	
Access Road to Sewula Pr Sch. Frm M37	P6954	1.72510.49400	67,93	3.420	0.000	0.000	
Access Road to Mthombeni Pr Sch. 83803	P6955	1.72510.49400	67	3.150	0.000	0.000	
Danganya Msebeni Road (83270/83282TR)	P6956	1.72510.49400	99	5.130	0.000	0.000	
Dlamini Road Georgedale	P6961	1.72510.49300	5	3.150	0.000	0.000	
Malangeni Access Road	P6962	1.72510.49300	6	3.150	0.000	0.000	
Ntshongweni Road	P7314	1.72510.49300	7	2.700	0.000	0.000	
Access Roads TRK 86011	P3793	1.72510.49300	8	3.150	0.000	0.000	
Balito Road	P6963	1.72510.49300	9	3.150	0.000	0.000	
Stockville Road Upgrade	P4042	1.72510.49300	10	1.800	0.000	1.800	
Gravel to blacktop	P6965	1.72510.49300	38	0.900	0.000	0.000	
Gravel to blacktop	P6966	1.72510.49300	42	0.900	0.000	0.000	
over Umlaas River	P7056	1.72510.49300	13	2.700	0.000	0.000	
Footpath Ubangalala Ave - Umbondwe	P6036	1.72510.49300	45	0.095	0.000	0.000	
Shangase Road Sidewalk	P6050	1.72510.49300	6	0.000	0.180	0.000	
Kenville Road, Ward 34	P6026	1.72510.49400	34	0.090	0.000	0.000	
Ubangalala Avenue, Ward 45	P6036	1.72510.49300	45	0.095	0.000	0.000	
Colchester Rd Sidewalk	P4865	1.72510.49300	51	0.090	0.000	0.000	
Everest Rd Sidewalk	P4854	1.72510.49300	36	0.090	0.000	0.000	
Sidewalks	P4850	1.72510.49300	45	0.090	0.000	0.000	
Embo Road Sidewalk	P4226	1.72510.49300	8	0.000	0.180	0.000	
Newlands West Dr. Sidewalk from Westridge	P4246	1.72510.49300	37	0.090	0.000	0.000	
King Bhekuzulu Rd Sidewalk - Mzomusha	P4249	1.72510.49300	44	0.090	0.000	0.000	
D403 Sidewalk	P4255	1.72510.49300	53,57,59	0.090	0.000	0.000	
Westridge - Taxi Route 108201 Sidewalk	P4267	1.72510.49300	37	0.090	0.000	0.000	
Ward 53 Sidewalks Phase 1	P4273	1.72510.49300	53	0.180	0.000	0.000	
Sidewalks in Ward 44	P4229	1.72510.49300	44	0.000	0.180	0.000	
Sidewalks in Ward 53	P4230	1.72510.49300	53	0.000	0.180	0.000	
Sidewalks in Ward 54	P4231	1.72510.49300	54	0.000	0.180	0.000	
Sidewalks in Ward 55	P4232	1.72510.49300	55	0.000	0.180	0.000	
Sidewalks in Ward 56	P4233	1.72510.49300	56	0.000	0.180	0.000	
Sidewalks in Ward 57	P4234	1.72510.49300	57	0.000	0.180	0.000	
Rydavale Drive Parthenon	P4261	1.72510.49300	49	0.000	0.135	0.000	
Queenspark Crescent	P4809	1.72510.49300	51	0.000	0.135	0.000	
Hexham Rd Sidewalk	P4810	1.72510.49300	52	0.000	0.180	0.000	
Muziwabantu Primary	P4811	1.72510.49300	42	0.000	0.135	0.000	
Dalmanet and Ingudulu	P4812	1.72510.49300	42	0.000	0.180	0.000	
Cassia Road Sidewalk	P4262	1.72510.49300	23/58/63	0.000	0.180	0.000	
Olivine Road	P4813	1.72510.49300	60	0.000	0.180	0.000	
Desai/Rajendra Street	P4814	1.72510.49300	61	0.000	0.180	0.000	
Hillhead Drive	P4815	1.72510.49300	102	0.000	0.180	0.000	
Weaver Crescent - Umhlanga	P4816	1.72510.49300	35	0.000	0.225	0.000	
Buxton Road - Claredon	P4817	1.72510.49300	36	0.000	0.135	0.000	
Bungane Road	P4818	1.72510.49300	43	0.000	0.180	0.000	
Nquthu Road	P4819	1.72510.49300	8	0.000	0.180	0.000	
Church Road	P4820	1.72510.49300	10	0.000	0.090	0.000	
Effingham Road	P4821	1.72510.49300	34	0.000	0.045	0.000	
Hlobane Road	P4822	1.72510.49300	46	0.000	0.108	0.000	
Camelia Avenue	P4824	1.72510.49300	60	0.000	0.162	0.000	
Ngidi School Road	P4825	1.72510.49300	40	0.000	0.180	0.000	
Tafelkop Access Road	P4826	1.72510.49300	41	0.000	0.180	0.000	
School Access Roads	P4827	1.72510.49300	3	0.000	0.180	0.000	
Panekeni Access Road	P4828	1.72510.49300	4	0.000	0.180	0.000	
Sofasonke Road	P4829	1.72510.49300	7	0.000	0.180	0.000	
Ntuzuma Access Rd from Mr93 to Court h	P4831	1.72510.49300	54	0.180	0.000	0.000	
Oak Avenue	P4834	1.72510.49300	97	0.000	0.540	0.000	
Garuppa Crescent Sidewalk	P4836	1.72510.49300	11	0.180	0.000	0.000	
Siyaya Road Sidewalk	P4832	1.72510.49300	44,55	0.180	0.000	0.000	
Madiba Road Sidewalk	P4220	1.72510.49300	54	0.000	0.180	0.000	
Kloof Falls Road	P4218	1.72510.49300	1	0.000	0.315	0.000	
Road 76750STR	P4219	1.72510.49300	3	0.000	0.180	0.000	
Benares Road Sidewalk	P4770	1.72510.49400	103	0.000	0.180	0.000	
Thabo Morena Road - Umlazi	P4773	1.72510.49400	74,76,80	0.000	0.450	0.000	
Marine Road	P4774	1.72510.49400	75	0.000	0.450	0.000	
Wanda Celke Road	P4775	1.72510.49400	93	0.000	0.450	0.000	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
Illovo Beach Road	P4780	1.72510.49400	97	0.000	0.180	0.000	
Lanes	P4784	1.72510.49400	12	0.000	0.270	0.000	
Lanes and Footpaths	P4776	1.72510.49400	77	0.000	0.270	0.000	
Sidewalks Pascoli Road	P4781	1.72510.49400	14	0.000	0.180	0.000	
Sidewalks Emmaus Road	P4782	1.72510.49400	15	0.000	0.180	0.000	
Lanes and Footpaths	P4771	1.72510.49400	15	0.000	0.270	0.000	
Lanes and Footpaths	P4772	1.72510.49400	17	0.000	0.270	0.000	
Lanes and Footpaths	P4777	1.72510.49400	17	0.000	0.270	0.000	
Sidewalks Ward 21	P4778	1.72510.49400	21	0.000	0.225	0.000	
Sidewalks Ward 22	P4779	1.72510.49400	22	0.000	0.180	0.000	
Sidewalks Rockdale	P4783	1.72510.49400	24	0.000	0.180	0.000	
Footpath Silverglen Drive	P7354	1.72510.49300	69,70	0.000	0.203	0.000	
Sidewalks Mallard Road	P7355	1.72510.49300	73	0.000	0.338	0.000	
Sidewalks Nyathi	P7356	1.72510.49300	19	0.000	0.169	0.000	
Passage gx 10	P7357	1.72510.49300	79	0.000	0.102	0.000	
Sidewalks Themba Thabethe	P7358	1.72510.49300	80	0.000	0.225	0.000	
Passage Mlonazane Drive	P7359	1.72510.49300	82	0.000	0.225	0.000	
Sidewalks Dayimane Road	P7360	1.72510.49300	83	0.000	0.225	0.000	
Sidewalks and Passages - Luganda	P7361	1.72510.49300	13	0.000	0.450	0.000	
Kwa Ximba Access Road	P7018	1.72510.49300	1	0.153	0.000	0.000	
Vukani Road Sidewalk	P7019	1.72510.49300	2	0.153	0.000	0.000	
Amatata Road Sidewalk	P7020	1.72510.49300	3	0.153	0.000	0.000	
O R Thambo, Riet Valley	P7021	1.72510.49300	4	0.153	0.000	0.000	
Georgedale Main Road, Sidewalk	P7022	1.72510.49300	5	0.153	0.180	0.000	
Sidewalks in Mpumalanga	P7023	1.72510.49300	6	0.153	0.000	0.000	
Ekawandeni Road Sidewalk	P7024	1.72510.49300	7	0.153	0.000	0.000	
Embo Access Road Sidewalk	P7025	1.72510.49300	8	0.153	0.000	0.000	
Molweni Access Road Sidewalk	P7026	1.72510.49300	9	0.153	0.000	0.000	
Shongweni Road Sidewalk	P7027	1.72510.49300	7	0.153	0.000	0.000	
Valley View Area Sidewalk	P7028	1.72510.49300	91	0.153	0.000	0.000	
Sidewalks	P7029	1.72510.49300	27	0.113	0.000	0.000	
Sidewalks	P7030	1.72510.49300	56	0.180	0.000	0.000	
Antelope Place (Crescent to Harbottle)	P7038	1.72510.49300	25	0.068	0.000	0.000	
Dore Street	P7042	1.72510.49300	60	0.113	0.000	0.000	
Todd Street	P7044	1.72510.49300	58	0.090	0.000	0.000	
Rajendra Street	P7046	1.72510.49300	61	0.135	0.000	0.000	
Amman Circle	P7049	1.72510.49300	60	0.135	0.000	0.000	
Mzwillili Road	P7050	1.72510.49300	38	0.072	0.180	0.000	
Sidewalks	P7051	1.72510.49300	42	0.158	0.000	0.000	
Pinecottage Place	P7052	1.72510.49300	48	0.090	0.000	0.000	
Tynecroft Circle	P7053	1.72510.49300	49	0.135	0.000	0.000	
Swallowhaven Road	P7054	1.72510.49300	50	0.180	0.135	0.000	
Autumpark Avenue	P7055	1.72510.49300	51	0.135	0.000	0.000	
Crestbrook Avenue	P6960	1.72510.49300	51	0.135	0.000	0.000	
Creche Road			1	0.000	0.000	2.700	
Imbozamo Link Road			2	0.000	0.000	2.700	
New River School Road			3	0.000	0.000	3.600	
Kwacele Road			4	0.000	0.000	3.600	
Mbojane Road			5	0.000	0.000	3.600	
Malangeni Access Road			6	0.000	0.000	3.600	
Salem Access Road			7	0.000	0.000	3.600	
Hlengwa Access Road			8	0.000	0.000	3.600	
Ntanankulu Road			9	0.000	0.000	2.700	
Noel Road			10	0.000	0.000	0.900	
Dhalia Road				0.000	0.000	0.900	
Ward 91 Access Road Upgrade			91	0.000	0.000	2.700	
Various gravel roads in Inanda			55	0.000	0.000	1.800	
Route 5.4, Ward 56			56	0.000	0.000	1.800	
Unsurfaced to surfaced Roads - North			Various	0.000	0.000	5.400	
Upgrade of Biko Rd - Kwandangezi Township			12	0.000	0.000	0.360	
Upgrade of Str 200010 & Str 200040 - Sithundu Hills			13	0.000	0.000	0.360	
Upgrade of Syringa Place - Nagina Township			13	0.000	0.000	0.450	
Upgrading gravel road - TRK 75176 - Dassenhoek			14	0.000	0.000	2.250	
Sixth St, Thornwood, Ward 15			15	0.000	0.000	0.540	
Upgrade of Makhunga Pl - St Wendolins Township			16	0.000	0.000	0.315	
Upgrading of gravel road - TRK47057 - Demat			17	0.000	0.000	3.600	
Upgrade-STR47823-Savannah Park			17	0.000	0.000	0.450	
Upgrade of Dhalia Rd-Wye bank			19	0.000	0.000	3.150	
Upgrade of Lentaka Pl - Kwadabeka Township			20	0.000	0.000	0.270	
Phephile Walk- Kwadabeka			20	0.000	0.000	0.315	
Road Access :Lots 244-247-Kwadabeka			92	0.000	0.000	0.540	
Sunset Grove	P6914		70	0.000	0.000	1.350	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
Road Widening : Greenvale Avenue	P6915		70	0.000	0.000	1.080	
Herman Drive : Road Widening	P6916		71	0.000	0.000	0.810	
Road Widening : Road 742	P6917		72	0.000	0.000	1.440	
Road 708 Widening	P6918		73	0.000	0.000	0.990	
Access way : J863/ 862	P6923		77	0.000	0.000	0.108	
Access Road : J181-188	P6924		77	0.000	0.000	0.135	
G1449 Access Way (Str 107286)	P6929		79	0.000	0.000	0.270	
Nongoloza Road	P6930		80	0.000	0.000	1.350	
Access Road : N1484	P6936		82	0.000	0.000	0.675	
Nkosi Avenue	P6935		82	0.000	0.000	0.675	
Access Road : Ematshini	P6940		83	0.000	0.000	0.900	
	P6944		84	0.000	0.000	0.810	
Access Road : AA460 (Bhekuzulu Road)	P6947		85	0.000	0.000	0.540	
Access Road A665 from Wanda Cele Rd to Sports Field			93	0.000	0.000	4.230	
Shozi Road			96	0.000	0.000	4.680	
Bhoqwana Road & Uzemu Rd - Magabheni			99	0.000	0.000	3.510	
Sidewalks - North			Various	0.000	0.000	5.400	
Sidewalks - West			Various	0.000	0.000	5.400	
Lanes and Footpaths			13	0.000	0.000	0.360	
Sidewalks : Young Rd - Pinetown			15	0.000	0.000	0.270	
Lanes and Footpaths - Tshelimnyama			15	0.000	0.000	0.180	
Sidewalks : Spencer Rd - Shallcross			17	0.000	0.000	0.180	
Sidewalks			18	0.000	0.000	0.270	
Sidewalks			21	0.000	0.000	0.180	
Sidewalks			22	0.000	0.000	0.180	
Sidewalks : Homestead Rd - Westville			24	0.000	0.000	0.180	
Sidewalks: Jacaranda Crescent			90	0.000	0.000	0.630	
Sidewalks: Mayville Terrace			97	0.000	0.000	0.315	
Sidewalks: Krantzdraai Crescent			97	0.000	0.000	0.270	
Sidewalks: Gracedale			97	0.000	0.000	0.135	
Sidewalks: Eagle Road - Umkomaas			99	0.000	0.000	0.405	
Sidewalks: Golden Poppy Crescent	P6984		71	0.000	0.000	0.360	
Sidewalks: Ras Dashan Street	P6985		71	0.000	0.000	0.360	
Sidewalks: Rose Heights Road	P6990		73	0.000	0.000	0.135	
Sidewalk : Woodcrest Avenue	P6991		73	0.000	0.000	0.180	
Passage : J874 / 852	P6992		77	0.000	0.000	0.135	
Passage : J808 / 815	P6993		77	0.000	0.000	0.135	
Passage : J854 / 855	P6994		77	0.000	0.000	0.090	
Sidewalks: Ngwenya Road	P6996		79	0.000	0.000	0.135	
Sidewalk: Sibusiso Mdakane Road - School	P6997		80	0.000	0.000	0.135	
Sidewalks: Sukuma Rd	P6998		83	0.000	0.000	0.135	
Umlaas River GX 11 Ped Bridge	P6156		79	0.000	0.000	9.000	
Ped bridges 2015/16			Various	0.000	0.000	5.400	
HOUSING - Project Appraisals & Subsidy Applications				0.050	0.050	0.050	
HOUSING - Transit Camp Eradication				0.050	0.050	0.050	
HOUSING - Infrastructure Handover - As Built & Remedial Works				0.050	0.050	0.050	
HOUSING - Densification Top - Ups				0.050	0.050	0.050	
BASIC COMMUNITY SERVICES - Interim Services to Informal Settlements				0.050	0.050	0.050	
INCUBATION FUND - Long Term Spatial Infrastructure Plan				0.050	0.050	0.050	
INCUBATION FUND - Spatial Plan to Coordinate Infrastructure Budgeting & Spend				0.050	0.050	0.050	
INCUBATION FUND - Detailed Planning of Interim Services Clusters				0.050	0.050	0.050	
INCUBATION FUND - Land Searches Around Eleven Key Train Stations				0.050	0.050	0.050	
on Intended Acquisitions of Land around Eleven Key Stations				0.050	0.050	0.050	
INCUBATION FUND - Land Searches in Key Investment Locations				0.050	0.050	0.050	
INCUBATION FUND - Feasibility Studies on Intended Acquisitions of Land Found in Key Investment Locations				0.050	0.050	0.050	
INCUBATION FUND - eThekweni Informal Enterprise and Micro - Enterprise Initiative				0.050	0.050	0.050	
INCUBATION FUND - Industrial Land Research and Strategy Development				0.050	0.050	0.050	
INCUBATION FUND - River Reserve Detereminations				0.050	0.050	0.050	
INCUBATION FUND - Retrofitting Suburbia Welbedacht East - Social Survey				0.050	0.050	0.050	
INCUBATION FUND - Retrofitting Suburbia Welbedacht East - Planning				0.050	0.050	0.050	
INCUBATION FUND - South Public Transport Corridor Phase 1				0.050	0.050	0.050	
INCUBATION FUND - Functional Area Plan for Duffs Road Station				0.050	0.050	0.050	
INCUBATION FUND - Preparation of Social Projects				0.050	0.050	0.050	
INCUBATION FUND - Upgrade eHSP				0.050	0.050	0.050	
INCUBATION FUND - Social Sector Plan				0.050	0.050	0.050	
INCUBATION FUND - Blocksum				0.050	0.050	0.050	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
STRATEGIC LAND ACQUISITION FOR MIXED USED DEVELOPMENT - Strategic Land Acquisition around Eleven Key Train Stations				0.050	0.050	0.050	
STRATEGIC LAND ACQUISITION FOR MIXED USED DEVELOPMENT - Strategic Land Acquisition in Key Investment Locations				0.050	0.050	0.050	
STRATEGIC LAND ACQUISITION FOR MIXED USED DEVELOPMENT - Blocksum				0.050	0.050	0.050	
Social Facility – Fibre Optics extensions to schools				0.050	0.050	0.050	
STORMWATER				93.417	36.000	40.302	
Umhlanga Tidal Pool	P6160	1.72654.46300	35	5.850	16.200	0.000	
Reconstruction of Durban Bay of Plenty	P8330	1.72513.51400	Various	20.215	0.000	0.000	
Point Road Culvert Extension	P4145	1.72654.46300	26	0.000	2.700	0.000	
Umgeni River Canalisation	P2544	1.72654.46300	23	12.600	0.000	0.000	
Attenuation Structure EIA	P3953	1.72654.46300	55	0.000	0.450	0.450	
Central beachfront piers	P3956	1.72654.46300	26	0.000	4.500	4.500	
Catchment Management Master Drainage	P3495	1.72654.46300	Unicity Wide	0.000	0.450	0.450	
Stormwater Management System	P2542	1.72654.46300	Unicity Wide	0.450	0.450	0.540	
Stormwater Upgrades SMS identified	P3957	1.72654.46300	Unicity Wide	0.000	5.400	17.100	
Storm Damage	P7382	1.72654.46300	Unicity Wide	50.000	0.000	0.000	
SMS Infrastructure Analysis	P3494	1.72654.46300	Unicity Wide	0.315	0.900	3.600	
50 and 53 Winifred Drive	P4457	1.72654.46300	97	0.000	3.150	0.000	
Noel Rd Stormwater Outfall	P4442	1.72654.46300	66	0.000	0.900	0.000	
Stormwater Upgrades SMS Identified	P4769	1.72654.46300	Unicity Wide	3.987	0.000	0.000	
Unforeseen urgent Block Sum	P2483	1.72654.46300	Unicity Wide	0.000	0.900	2.700	
Pinetown CBD	P4663		18	0.000	0.000	0.900	
Point Road Culvert Extension	P4145		26	0.000	0.000	3.600	
Revamp of Sand Pumping Scheme	P3952		26	0.000	0.000	1.800	
M786 Inkume Rd KwaMashu M			47	0.000	0.000	0.315	
F370 Sdumo Mathe Rd Umlazi F			79	0.000	0.000	0.315	
Kwa Mashu			47	0.000	0.000	0.108	
5 Umholoba Rd KwaMashu B			40	0.000	0.000	0.180	
P325 Viviyo Rd Umlazi P			83	0.000	0.000	0.108	
No 105/A2529 Mkhoma Rd Newtown A			44	0.000	0.000	0.036	
33 Mphemba Rd KwaMashu F			47	0.000	0.000	0.270	
U702 Umlazi Rd KwaMashu C			40	0.000	0.000	0.270	
21 Thameza Crl Umlazi U			86	0.000	0.000	0.360	
Intergrated Transport system sw upgrades				0.000	0.000	2.700	
ETHEKWINI TRANSPORT AUTHORITY				1,111.269	1,181.668	1,227.050	
Freight Management Infrastructure - Bloc	P3505	1.72513.50320	Various	13.500	4.500	4.500	
Southern Corridor Upgrades and Rehab	P3607	1.72513.50320	Various	2.700	3.150	1.800	
PT laybys & Shelters - Constr of Bus laybys	P3578	1.72321.52300	City wide	4.500	2.700	3.600	
N2 interchange	P3528	1.72513.51400	Various	43.200	21.600	0.000	
Heavy Vehicle Route Management System	P3606	1.72513.50320	Various	0.000	3.150	3.600	
PTIS Blocksum	P6546	1.72513.51400	Various	678.761	895.571	887.000	
Communication to Controllers	P7274	1.72514.51600	Various	0.000	3.870	3.600	
Special Needs Transport	P3966	1.72333.50320	Various	5.400	0.000	1.800	
Intelligent T/port sys. (ITS) Traffic Mgm.	P4038	1.72846.51400	Various	4.500	5.400	4.500	
Freight Route Infrastructure	P4366	1.72513.50320	Various	2.700	4.500	4.500	
Traffic Calming - Hight Order Roads - Vari	P3508	1.72513.51400	City wide	5.400	4.500	4.500	
TDM Blocksum	P3507	1.72513.51400	Various	4.050	4.050	4.050	
Pedestrian Safety	P3509	1.72513.51400	City wide	7.200	3.600	4.500	
Arterial Capacity/Safety Improvements - E	P3014	1.72513.51400	Various	4.500	4.500	18.000	
Local Traffic Safety Improvements - Block	P3015	1.72513.51400	Various	4.500	4.500	5.400	
Non motorised transport	P4041	1.72513.51400	Various	13.500	0.000	5.400	
CBD Circulatory	P3572	1.72333.50320	Various	0.000	0.900	0.900	
Traffic signal controllers	P1949	1.72514.55600	Various	0.000	0.630	0.900	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
Traffic Signals	P3511	1.72514.51600	Various	3.600	0.000	9.000	
Area Traffic Control	P0825	1.72846.51400	Various	4.500	4.500	4.500	
PT Ranks Holding areas	P3967	1.72333.52300	Various	13.500	9.000	27.000	
Bayhead - Edwin Swales Link	P3529	1.72513.50320	Various	255.358	183.047	153.000	
PT Fundamental Restructuring (Existing)	P3571	1.72333.50320	City wide	30.000	18.000	30.000	
Bus Depot Upgrades			Various	0.000	0.000	22.500	
Kings Park Precinct	P4352	1.72510.49400	27	9.900	0.000	4.500	
M10 - Wakesleigh to Sarnia			65	0.000	0.000	9.000	
M5 upgrade			Various	0.000	0.000	4.500	
Randles Road - RD Naidoo to Western Freeway			31	0.000	0.000	4.500	
SOLID WASTE				82.800	85.635	90.773	
Fleet - Solid Waste		66.74131.797	Internal	43.200	37.800	53.100	
Buffelsdraai Container Gantry & Hardstan	WBU12	WBU12.74188	59	13.500	0.000	0.000	
Marianhill Cell Phase 3	WMA18	WMA18.74188	15	5.400	5.400	3.600	
Lovu Landfill Cell phases and Infrastructure	WLO03	WLO03.74188	98	0.000	9.000	14.850	
Buffelsdraai - Cell Phase 2	WBU11	WBU11.74188	59	4.500	4.500	3.600	
Landfill Gas to Electricity Project	GCDM01	GCDM01.74188	15,25,58	5.400	3.600	3.600	
Buffelsdraai Gas to Electricity	WGCDMB01	WGCDMB01.74188	59	0.000	13.500	1.800	
Kingsburgh Depot Refurb of Change room	WKIN01	WKIN01.74188	97	0.450	0.000	0.000	
Flower Road T/S Fence repair	WAFL01	WAFL01.74188	32	0.180	0.000	0.000	
Pipdale Female change rooms & roof repair	WAPI01	WAPI01.74188	34	0.900	0.000	0.000	
Office Accommodation/New Germany	WNGO01	WNGO01.74188	18	2.700	0.000	0.000	
Isipingo Depot Change Rooms	WAIS01	WAIS01.74188	97	2.700	2.700	0.000	
Umkomaas Depot Change Rooms	WUMK01	WUMK01.74188	99	1.170	1.800	0.000	
Conversion - Bisassar offices	WBI01	WBI01.74188	25	0.000	4.500	0.000	
Plant & Equipment		66.73810.7925	Internal	2.700	2.835	3.150	
Replacement of Compaction Units	WAFL01		Internal	0.000	0.000	1.673	
Western Landfill, Land purchase, Infrastructure	WSH01		7	0.000	0.000	5.400	
SANITATION				770.400	700.750	677.400	
Point Pump Station Upgrade	Y6821	6821.74188.8	26	14.400	0.000	0.000	
New Airport - Infrastructure	Y6225	6225.74188.8	58	27.000	60.000	61.500	
Emona Sunhills Outfalls	Y6712	6712.74188.8	61	2.800	2.000	0.000	
Redcliffe Outfalls	Y6717	6717.74188.8	60	2.500	2.000	0.000	
Belvedere Outfalls	Y6714	6714.74188.8	61	3.000	0.000	0.000	
Lindokuhle Outfalls	Y6715	6715.74188.8	62	0.700	2.000	0.000	
Victoria Embankment Trunk Sewer Rehab	Y6461	6461.74188.8	28,32	0.000	0.000	0.000	
Hammarisdale WTW Expansion	Y6651	6651.74188.8	4	4.000	50.000	80.000	
Wirtz/Dilkoosh Rds Area Sewer Reticulation	Y6521	6521.74188.8	63	4.950	0.000	0.000	
Amanzimtoti Old Main Rd Sewer Reticulation	Y6111	6111.74188.8	93	1.350	0.000	0.000	
Merrivale Rd Area Sewer Reticulation	Y6520	6520.74188.8	18,24	4.950	0.000	0.000	
Umkomaas/Widenham Sewer Reticulation	Y6522	6522.74188.8	99	0.000	0.000	0.000	
Maydon Rd P/S New Pumps	Y6653	6653.74188.8	32	0.450	0.000	0.000	
Landsdowne Rs P/S New Pumps	Y6652	6652.74188.8	75	0.900	0.000	0.000	
Canelands 3 Rising Main River Crossing Re	Y6524	6524.74188.8	60,61	8.000	2.000	0.000	
Pump station and rising main to close Um	Y6627	6627.74188.8	99	0.000	0.000	0.000	
Kennedy Road Pump Station	Y6291	6291.74188.8	25	0.450	0.900	0.900	
Inanda Glebe Sewer Reticulation	Y6459	6459.74188.8	44	0.900	1.800	0.000	
Upgrade Hillcrest WTW	Y6633	6633.74188.8	10	15.300	0.900	0.000	
Water Reuse	Y6630	6630.74188.8	Various	43.100	10.000	0.000	
South Coast Road: Relocation of an Existing	Y7363	6530.74188.8	Ward 32	5.900	0.000	0.000	
Upgrade Umbilo WTW	Y6476	6476.74188.8	18	16.000	1.000	0.000	
Umlaas Trunk Sewer Augmentation	Y6460	6460.74188.8	84	0.000	0.000	0.000	
Reservoir Hills Trunk	Y5711	5711.74188.8	23	1.800	0.000	0.000	
Westville Edgebaston Sewer Reticulation	Y6473	6473.74188.8	18	2.700	0.000	0.000	
Fynnlands Pump Station	Y6458	6458.74188.8	66	0.900	0.000	0.000	
Block Sum Pump Stations	Y6238	6238.74188.8	Various	6.300	6.300	7.200	
WTW Generators	Y6639	6639.74188.8	Various	4.500	0.000	0.000	
Expansion of Phoenix WTW	Y6468	6468.74188.8	102	80.000	75.000	40.000	
Block Sum	Y6237	6237.74188.8	Various	8.100	8.100	9.000	
Amanzimtoti River Trunk Sewer	Y5602	5602.74188.8	67	3.000	68.500	40.000	
Umkomaas SDP Wastewater Treatment V	Y6470	6470.74188.8	99	0.000	9.000	18.000	
Block Sum WTW	Y6239	6239.74188.8	Various	4.500	4.500	6.300	
Pump Station Generators	Y6640	6640.74188.8	Various	9.000	0.000	0.000	
Ablution Blocks - In Situ Upgrade	Y6525	6525.74188.8	Various	233.000	240.000	230.000	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
	Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16
					Rm	Rm	Rm
	Methane Power (Smaller Works)	Y7047	7047.74188.8	Various	13.590	4.500	4.500
	SWWTW Digester Online	Y7048	7048.74188.8	68	31.500	42.000	50.000
	Methane Power SWWTW	Y7050	7050.74188.8	68	13.500	21.600	27.000
	Composting (Block Sum)	Y7049	7049.74188.8	Various	1.800	7.200	4.500
	Tongaat Central WTW Expansion	Y6972	6972.74188.8	62	50.000	40.000	10.000
	Solar Energy	Y7051	7051.74188.8	Various	0.000	1.800	1.800
	Informal Settlements W & S plus	Y6525	6525.74188.8	Various	42.000	10.000	20.000
	Isipingo WTW Upgrades	Y6975	6975.74188.8	89	12.000	1.000	0.000
	Craigieburn WTW modifications	Y6976	6976.74188.8	99	0.900	1.800	0.000
	Kingsburgh WTW modifications	Y6977	6977.74188.8	97	0.900	0.900	0.000
	Refinery Road Pump Station Rising Main	Y6986	6986.74188.8	90	2.160	0.000	0.000
	Island View Pump Station Pumps	Y6447	6447.74188.8	66	2.700	0.000	0.000
	Kwa Mashua WWTW	Y6973	6973.74188.8	102	50.000	10.000	10.000
	Wastewater System Valve	Y6979	6979.74188.8	Various	0.000	0.450	0.000
	7th Avenue Retic Pinetown	Y7081	7081.74188.8	16	0.000	0.900	7.200
	North Park Sewer Reticulation	Y7083	7083.74188.8	63	0.000	0.900	7.200
	Umhlanga WTW Upgrades	Y6978	6978.74188.8	35	0.900	3.600	0.900
	Hammarsdale Elangeni Sewer Reticulation	Y7084	7084.74188.8	4	0.000	0.900	4.500
	Desalination	Y7085	7085.74188.8	Various	0.000	0.000	0.000
	Block Sum	X5258	5258.74188.8	Various	36.000	7.200	7.200
	Joanna Rd Pump Station Elimination		74188.88	34	2.000	2.000	0.000
	Sea Outfalls Inspection			68	0.000	0.000	1.800
	McCausland P/S Refurbishment	Y6638	6638.74188.8	58	0.000	0.000	1.800
	South Coast to Umkomaas Trunk Sewer	Y6649	6649.74188.8	99	0.000	0.000	1.800
	Northern WWTW Solar Energy			34	0.000	0.000	0.900
	Oakford Priory Collector Sewer	Y6981	6981.74188.8	59	0.000	0.000	1.800
	Aberfoyle Bulk Sewer	Y6982	6982.74188.8	61	0.000	0.000	1.800
	Gwala Farm Bulk Sewer	Y6983	6983.74188.8	61	0.000	0.000	1.800
	Redcliffe - Canelands/Parkridge Bulk Sewer	Y6984	6984.74188.8	60	0.000	0.000	1.800
	Sanitation Master Plan and implementation			Various	0.000	0.000	4.500
	Sanitation Research and implementation			Various	0.000	0.000	0.000
	Umhlatuzana WWTW Upgrades			63	0.000	0.000	4.500
	Cato Ridge Trunk Sewer			5	0.000	0.000	4.500
	Trunk Sewer to close New Germany WWTW			92	0.000	0.000	2.700
	WATER				744.430	841.400	806.100
	Water Flagship Project - Western Aqueduct	X4625	4625.74188.8	Various	244.000	300.000	380.000
	Reclaimed Water Kwa Mashua Works	X6535	6535.74188.8	102	0.000	3.600	0.000
	Reclaimed Water Northern Works	X6536	6536.74188.8	34	0.000	3.600	0.000
	Reservoir Bypass	X6537	6537.74188.8	Various	0.000	2.700	1.800
	Labour Based Construction - Housing (Water)	X4257	4257.74188.8	Various	13.500	13.500	9.000
	Post Chlorination	X4639	4639.74188.8	Various	0.450	0.450	0.450
	Motor Control Centre	X4246	4246.74188.8	Various	0.450	0.450	0.450
	Capital Improvement of water Works	X4235	4235.74188.8	Various	0.900	0.900	0.900
	Telemetry	X4222	4222.74188.8	Various	0.450	0.450	0.450
	Pumps	X4216	4216.74188.8	Various	0.090	0.450	0.450
	Bridge Refurbishment	X4529	4529.74188.8	Various	0.090	0.450	0.450
	Bulk Sales Meters	X4254	4254.74188.8	Various	4.500	2.700	2.700
	B/Fly valves	X3793	3793.74188.8	Various	0.900	1.800	1.800
	Pump Station Upgrading	X4215	4215.74188.8	Various	0.900	1.800	1.800
	Domestic Meters	X4628	4628.74188.8	Various	5.400	9.000	9.000
	Cathodic Protection - New Works	X4632	4632.74188.8	Various	4.500	5.400	7.200
	Reservoir Improvements	X4219	4219.74188.8	Various	0.900	2.700	2.700
	Umdloti Res (5 Megs)	X4140	4140.74188.8	58	10.000	0.500	0.000
	Install/upgrade reservoir and district metering	X5189	5189.74188.8	Various	2.700	4.500	9.000
	Rezoning	X4220	4220.74188.8	Various	2.700	4.500	4.500
	Umhlanga Res (10 Megs)	X4319	4319.74188.8	35	0.900	0.000	0.000
	Reservoir Refurbishment	X5188	5188.74188.8	Various	0.900	1.800	4.500
	Mini Hydro Power Stations	X5506	5506.74188.8	Various	25.000	10.000	5.000
	Private Development	X4213	4213.74188.8	Various	7.200	9.000	9.000
	Waterloss	X3289	3289.74188.8	Various	35.000	65.000	50.000
	Relays & Extension	X4217	4217.74188.8	Various	40.000	25.000	25.000
	Replacement of Water Pipes	X4889	4889.74188.8	Various	0.000	105.300	59.500
	PRV Installation (RETURN)	X5906	5906.74188.8	Various	5.400	9.000	4.500
	Custody Transfer Meter Upgrade	X6217	6217.74188.8	Various	0.450	0.900	1.800
	Advanced Control on PRVs (RETURN)	X6216	6216.74188.8	Various	0.900	4.500	4.500
	Upgrade to Ogunjini Works	X6307	6307.74188.8	59	10.000	1.000	0.000
	Etafuleni Res 2 (5Megs)	X2741	2741.74188.8	56	1.000	10.000	5.000
	Etafuleni Res2 Inlet	X6301	6301.74188.8	56	1.000	0.000	3.000
	Upgrade to Mkizwana Works	X6306	6306.74188.8	8	0.000	4.000	3.000
	Alverstone to Frasers Trunk	X4368	4368.74188.8	103	0.900	0.900	0.000

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
Trenance Park Res	X5044	5044.74188.8	Various	6.000	0.000	0.000	
Congo Res Inlet	X2324	2324.74188.8	56	0.000	0.000	0.000	
Clifton pipeline and pump station	X6137	6137.74188.8	7	0.000	0.000	0.000	
Magabheni Res	X4877	4877.74188.8	99	6.000	0.500	0.000	
Almond Rd Res Inlet	X5158	5158.74188.8	97	0.000	0.000	0.000	
Zwelibomvu Res	X6309	6309.74188.8	7	8.000	0.000	0.000	
Solor Power at Pump Stations	X6305	6305.74188.8	Various	1.000	2.000	2.000	
Flow Limiter Upgrades RETURN)	X6302	6302.74188.8	Various	9.000	31.500	24.300	
Route Markers	X6304	6304.74188.8	Various	2.700	0.900	0.900	
Craigieburn Res	X6300	6300.74188.8	99	0.500	0.000	0.000	
Adams Res	X6299	6299.74188.8	67	0.500	0.000	0.000	
Folweni 1 Res (6 Meg)	X5334	5334.74188.8	96	5.000	3.000	0.000	
Folweni 2 Res (6 Meg)	X5335	5335.74188.8	95	5.000	3.000	0.000	
M1B Res (3 Meg)	X6303	6303.74188.8	15	5.400	0.000	0.000	
Emoyeni Res (30 Meg)	X5254	5254.74188.8	8	1.000	10.000	0.000	
Unicity Water Dispensers installation (Blo	X4247	4247.74188.8	Various	0.450	0.450	0.450	
Borehole Improvements	X3218	3218.74188.8	Various	0.900	0.000	0.000	
Hammersdale H/L ET	X5185	5185.74188.8	4	0.900	0.000	0.000	
Frasers Reservoir	X2263	2263.74188.8	62	0.000	2.000	5.000	
Clansthal Res	X4876	4876.74188.8	99	0.900	2.000	5.000	
Burbreeze Res	X4969	4969.74188.8	62	9.000	1.000	0.000	
Blackburn Res (15 Megs)	X2679	2679.74188.8	102	1.800	13.500	0.000	
Northern Aquaduct	X4764	4764.74188.8	Various	190.000	100.000	90.000	
Blocksum	X5259	5259.74188.8	Various	18.000	13.500	13.500	
Offtakes S C A	X4527	4527.74188.8	Various	1.800	0.000	0.000	
Trunkmain Upgrade	X6533	6533.74188.8	Various	4.500	4.500	4.500	
Fleet - Water		64.74131.6061	Internal	17.100	18.000	18.000	
Water - Plant and Equipment		64.73810.6011	Internal	27.900	22.500	27.000	
La Mercy Airport Reservoir (SM)		74188.88	58	0.000	7.200	8.000	
ELECTRICTY				568.798	642.352	653.774	
Prepayment Connection Costs -All Areas	EFA001	80091	Various	40.000	40.000	45.000	
Informal Settlements - Central Region	EFA002	81049	Various	3.000	4.000	5.000	
Informal Settlements - Northern Region		81012	Various	3.000	4.000	5.000	
Informal Settlements - Southern Region		81042	27	3.000	4.000	5.000	
MV/LV -EFA New Reticulation Central Reg	NER00002	81052	64	5.000	6.000	7.000	
MV/LV -EFA New Reticulation Northern R	NER00007	81039	53,56,57,59	3.000	4.000	5.000	
MV/LV -EFA New Reticulation Southern R	NER00013	81038	18	3.000	4.000	5.000	
MV/LV -EFA Reticulation Reinforcement	SD000403	81036	32,33	2.800	3.000	3.000	
MV/LV Service Connections-Conventional	CA0001	80051	95	15.000	16.000	17.000	
MV/LV Service Connections-Dispenser Co	CA0002	80056	100	0.900	0.900	0.450	
MV/LV Reinforcement-New Substations	DISTSS01	81011	56	0.900	0.900	0.900	
MV/LV New Supply-Central Region	SD000025	81009	44	30.000	35.000	40.000	
MV/LV New Supply-Northern Region		81025	36	20.000	25.000	25.000	
MV/LV New Supply-Southern Region		81026	75	20.000	25.000	25.000	
MV/LV Reinforcement-Central Region	SD000023	81007	32	5.000	5.000	10.000	
MV/LV Reinforcement-Northern Region		81002	18	5.000	5.000	8.000	
MV/LV Reinforcement-Southern Region		81008	60	5.000	5.000	8.000	
MV/LV Capital Replacement Central Regio	SD000204	81028	28	15.000	16.000	17.000	
MV/LV Capital Replacement Nothern Region		81023	24	10.000	11.000	12.000	
MV/LV Capital Replacement Southern Region		81022	Various	10.000	11.000	12.000	
MV/LV Maintenance Replacement Reticu	SD000207	81037	Various	4.500	4.500	4.500	
MV/LV Distribution Automation Project		80136	Various	13.500	13.500	15.000	
Lighting -Major Route Improvements	PL0001MR	80405	Various	2.700	2.700	2.700	
Lighting -New Major Routes	PL0001NR	80406	Various	0.900	0.900	1.000	
Lighting - Parks	PL0001PL	80407	Various	0.045	0.045	0.090	
Lighting - Sundry	SD0011SS	80412	Various	1.800	1.800	1.800	
Southern Depot Buildings		80303	Various	0.090	0.090	0.090	
North Western Depot Buildings		80311	Various	0.090	0.090	0.090	
South Western Depot Buildings		80319	Various	0.090	0.090	0.090	
Plant & Equipment- Faults		80243	Various	0.100	0.100	0.100	
Plant & Equipment- Western Depot		80242	Various	0.200	0.200	0.200	
Plant & Equipment-Northern depot		80247	Various	0.200	0.200	0.200	
Plant & Equipment-North Western depot		80248	26,28	0.200	0.200	0.200	
Plant & Equipment-Central Depot		80249	96	0.200	0.200	0.200	
Plant & Equipment-Southern Depot		80250	90	0.200	0.200	0.200	
Plant & Equipment-South western Depot		80260	26,28	0.200	0.200	0.200	
Plant & Equipment- Lighting Division		80284	27	0.009	0.009	0.027	
Office Furniture & Equip.-Northern Depot		80351	Various	0.050	0.050	0.050	
Office Furniture & Equip.-Central Depot		80352	Various	0.050	0.050	0.050	
Office Furniture & Equip.-Southern Depot		80353	Various	0.050	0.050	0.050	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
Office Furniture & Equip.-Faults Division		80358	Various	0.050	0.050	0.050	
Office Furniture & Equip.-Lighting		80365	Various	0.009	0.009	0.009	
Office Furniture & Equip.-North Western Depot		80366	Various	0.050	0.050	0.050	
Office Furniture & Equip.-Western Depot		80367	Various	0.050	0.050	0.050	
Office Furniture & Equip.-South Western Depot		80370	Various	0.050	0.050	0.050	
Airconditioning-Depot Buildings		80254	Various	0.090	0.090	0.130	
PDA Mobile Device project		80283	Various	1.800	1.350	0.000	
Land Acquisitions		80001	Various	0.500	0.500	0.500	
Servitudes-Intangible		80002	Various	4.000	4.000	4.000	
Umbogintwini Upgrade	TM0006	80604	93	0.180	0.000	0.000	
Pineside S/Stn	TM0027	80625	Various	0.000	0.000	4.500	
Klaarwater-substation transformers	TM0024	80622	Various	42.000	22.000	0.000	
La Mercy 132/11kv s/stn Transformers	TM0049	80647	27	0.000	0.200	10.000	
Springfield 33kv Board	TM0026	80648	Various	3.600	0.000	0.000	
Umgeni /Klaarwater OHTL	TM0116	80850	Various	32.000	7.000	0.000	
Fibre Optic Links	TM0030	80628	Various	3.330	4.050	1.800	
Lotus Park 275/132 Kv Stn	TM0035	80634	Various	0.000	0.000	2.000	
Bellair 275/132kv S/Stn	TM0104	80636	Various	0.200	3.000	8.300	
Kloof 132/11kv S/Stn	TM0043	80843	26,27	0.491	1.000	18.620	
Verulam 132/11KV S/Stn	TM0047	80654	28	0.000	0.000	1.050	
Himalayas/Austerville Link	TM0059	80666	48	0.000	0.000	2.000	
Transnet 132/11kv S/Stn (Harbour)	TM0052	80651	Various	0.180	22.500	14.760	
K E Masinga S/Stn (Ordnance Rd)	TM0053	80652	Various	5.000	15.000	20.000	
NCP Springpark S/Stn	TM0094	80827	Various	0.000	2.000	12.000	
Bridge City 132/11kv Substation	TM0096	80661	Various	0.000	0.000	2.700	
Durban South S/Stn (Transformers)	TM0058	80793	70	25.000	0.000	0.000	
Reunion Substation	TM0061	80669	Various	0.000	2.500	22.500	
Ottawa 275/132 S/Stn (Transformers)	TM0105	80612	Various	0.000	0.500	27.000	
Austerville 132/11kv Stn	TM0068	80676	Various	0.000	3.270	25.070	
Mahogany Ridge S/Stn	TM0072	80680	Various	0.000	15.000	7.194	
Underwood 132/11kv Stn	TM0121	80681	Various	0.000	17.825	20.433	
Jameson Park 132/11Kv Stn	TM0075	80683	Various	20.000	37.000	0.000	
Stockville 132Kv Switching Stn	TM0077	80685	Various	0.000	0.000	11.070	
Bulwer 132/11kv s/stn	TM0078	80686	Various	0.000	0.200	2.180	
Daly Road 132/11kv S/Stn	TM0079	80687	27	0.000	0.000	3.600	
Umlazi 132/11kv S/stn	TM0087	80694	27	4.770	0.000	0.000	
Sapref 132/33Kv S/Stn	TM0089	80696	Various	33.800	11.000	0.000	
Congella S/Stn(33 kv board/Bus Section)	TM0130	80791	Various	5.004	1.284	0.000	
Verulam 132kv switching station	TM0047	80645	Various	0.000	1.050	10.000	
Alice Street transformers & 11KV BOARD		80753	Various	9.000	0.000	0.000	
HV Substation Walls & Security	SD0010SW	80145	Various	4.500	4.500	0.900	
HV Substation Construction	SD0010SC	80168	26	5.000	5.000	4.000	
Westville Control buildings		80323	18,24	10.000	1.000	1.000	
Network Management System		80212	Various	3.600	1.800	0.900	
HV Office Furniture & Equipment		80244	Various	0.027	0.027	0.036	
HV Sundry Plant & Equipment		80251	Various	0.090	0.090	0.207	
HV Alarms & Security Systems		80256	Various	1.800	1.800	0.900	
Office furniture & equip -Westville Control		80359	Various	0.500	0.100	0.050	
HV Test & Instrumentation		80701	Various	0.450	0.450	1.260	
Springfield Complex		80305	Various	2.700	2.700	2.700	
Control Centre Buildings		80310	Various	40.000	62.400	20.000	
Headquarters Buildings/ Rotunda		80317	6,91	0.900	0.900	0.537	
Mobile Plant		80201	Various	2.700	2.700	0.450	
Vehicle Tracking System		80203	24,29,30	0.090	0.090	0.180	
Cars & Vans		80205	Various	0.900	0.900	2.700	
Trucks & Specialised Vehicles		80206	15	4.500	4.500	13.500	
Fuel Management System		80209	26	0.090	0.090	0.090	
Stores Sundry Equipment		80265	25,27	0.027	0.027	0.045	
Airconditioning Equipment		80255	16,18	0.225	0.225	0.225	
Plant & Equipment -Finance		80283	Various	0.045	0.045	0.090	
Furniture & Equipment		80357	Various	0.540	0.540	0.500	
Risk Management Plant & Equipment		80253	75	0.090	0.090	0.050	
Mims-Ellipse Software		80211	Various	2.250	0.900	0.450	
Computer Aided Design Software		80213	Various	0.045	0.045	0.045	
Prepayment System		80217	Various	0.720	0.225	0.090	
Outage Management System		80218	60	4.500	4.500	4.500	
Lan Infrastructure		80219	11,37	1.800	1.800	0.450	
Desktop Hardware		80220	61,62	1.000	1.800	0.900	
Server Hardware		80221	Various	4.500	4.050	0.450	
Computer Printers		80222	25	0.045	0.045	0.090	
Software Systems Development		80223	Various	0.630	0.630	0.090	
Computer Aided Design Hardware		80224	32	0.045	0.045	0.090	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
IT-BPM Project		80348	Various	4.500	0.630	0.450	
Technical Equipment- Call Centre		80228	Various	0.045	0.045	0.090	
Plant & Equipment Revenue Control		80229	Various	0.100	0.100	0.100	
Marketing Equipment -Commercial Eng		80257	Various	0.009	0.009	0.027	
Workshop Equipment-Customer Services		80288	26,28	0.090	0.090	0.180	
Revenue Protection Enhancement Project	RP0001	80135	90	1.800	1.800	1.000	
Plant & equipment-metering section		80246	Various	0.180	0.180	0.180	
Bulk Metering Project		80132	35	1.800	1.000	0.500	
Smart Metering-Demand Management		80133	54	28.000	84.000	50.000	
Meter Test Benches		80131	65	0.900	0.900	0.900	
Energy Control Building-Kings Road		80322	90	5.000	1.000	0.500	
Office Furniture & equip-Kings Rd		80360	15	0.500	0.100	0.050	
Communication Networks	CN0001	80190	Various	10.800	18.000	20.000	
Communication Network Links	TSCN0002.	80191	Various	1.940	5.000	5.000	
Substation Plant - Protection & Test		80176	27	0.900	0.900	0.900	
GIS System- Drawing Office		80214	34	0.090	0.090	0.135	
Office Furniture & Equipment-Tech Se		80245	27	0.090	0.090	0.135	
Plant & Equipment-Tech Services		80252	47	0.045	0.045	0.045	
Survey Equipment -Drawing Office		80258	16	0.180	0.180	0.315	
Test & Instrumentation-Protect & Test		80259	32	0.450	0.450	0.450	
Safety Training Equipment-Safety Division		80263	93	0.063	0.045	0.045	
First Aid Equipment-Safety Division		80262	Various	0.018	0.018	0.054	
Safety Equipment-Safety Division		80261	Various	0.090	0.090	0.090	
Plant & Equipment- Mech Division		80281	68	0.135	0.237	0.135	
Plant & Equipment- Protect&Test Division		80285	89	0.045	0.045	0.045	
Plant & Equipment-Elect W/Shop		80286	All	0.090	0.090	0.090	
Test & Instrumentation-Mech W/Shop		80290	33	0.027	0.027	0.045	
Test & Instrumentation-Safety Division		80291	Various	0.090	0.090	0.180	
Test & Instrumentation-Elect W/Shop		80292	Various	0.045	0.045	0.180	
Test & Instrumentation-Comm. Network		80296	Various	0.450	0.450	0.450	
Office Furniture & Equip-Mech W/Shop		80293	90	0.045	0.045	0.180	
Office Furniture & Equip-Elect W/Shop		80294	63	0.045	0.045	0.045	
HEALTH AND SOCIAL SERVICES				135.410	273.189	270.900	
Development of an Integrated Social Facilities Provision Plan and Packing of Approved Projects (PRC)	N1710	1.70252.18001		0.450	0.000	0.000	
CEMETERIES				0.450	3.457	3.630	
Lovu B	N1459	1.70252.17566	98	0.000	0.532	0.000	
Investigation - Purchase of land (Regional Cemetery North)	N1460	1.70600.17501	Various	0.000	0.900	0.900	
Cemetery South)	N1460	1.70600.17501	Various	0.000	0.450	0.480	
Umlazi and Kwa Mashua Crematoria	N1698	1.70252.17501	84,41	0.000	0.450	0.450	
Mobeni Heights	N1011	1.70409.17701	69	0.000	0.225	0.000	
Tongaat Crematorium	N1254	1.70409.17917	61	0.000	0.000	0.000	
New Cemetery - Hammarsdale	N1097	1.70600.17552	4	0.000	0.900	0.000	
Umkomaas Drift	N1533	1.70357.17874	99	0.000	0.000	0.450	
Cornubia Cemetery Development - Invest	N1626	1.70252.17501	102	0.000	0.000	0.450	
Worst Condition Assets (CDI 0-40%) Cond	N1627	1.70252.17501	Various	0.450	0.000	0.900	
COMMUNITY HALLS				2.163	2.332	2.471	
Amanzimtoti Hall	N1351	1.71006.17049	97	1.350	1.350	0.000	
Umlazi Halls (G & H) Stage Provision	N1628	1.70252.17022	79	0.180	0.000	0.000	
Umlazi D Upgrade multi use	N1629	1.70252.17021	87	0.093	0.000	1.350	
Investigation - D & E Halls viability in terms of change of usage and / or upgrade to ABC grade Halls	N1630	1.70252.17002	Various	0.180	0.000	0.000	
Education of backlogs (8 halls, grade A B or C) Investigatooon and packaging of projects	N1631	1.70252.17002	Various	0.000	0.540	0.000	
Provision of Halls x 8 (2 per annum @R6m	N1632	1.70252.17002	Various	0.000	0.000	0.000	
Worst Condition Assets (CDI 0-40%) Cond	N1633	1.70252.17002	Various	0.360	0.442	0.000	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
Worst Condition Assets (CDI 40%-60%) Co	N1634	1.70252.17002	Various	0.000	0.000	1.121	
LIBRARIES				59.589	179.640	185.900	
Purchase of Library Books		1.73082.15035	Various	10.009	13.770	14.400	
Purchase of Library Books (Carnegie)		1.73085.15035	Various	3.600	3.600	0.000	
Computer Network (ICT)		1.73550.15035	Various	0.000	0.000	0.000	
New Central Library (Library subsidy ring	N1225	1.99990	26	34.000	112.200	122.000	
New Central Library (Province Grant)	N1225	1.70252.15050	26	10.000	7.500	0.000	
New Central Library (Council Funded))	N1225	1.70252.15050	26	0.000	6.570	22.500	
Whetstone Library	N1225	1.70252.15050	26	1.530	0.000	0.000	
KwaNdengezi Regional Library	N1218	1.71241.15427	12	0.000	3.780	13.500	
Ntshonweni Community Library	N1577	1.70252.15468	7	0.000	0.450	0.000	
E M L Infrastructure Upgrade	N1578	1.70830.15055	32	0.450	13.320	0.000	
Tshelimnyama Community Library	N1352	1.72095.15425	15	0.000	13.500	0.000	
Libraries - Block Sum	N1578	1.70252.15032	32	0.000	0.000	0.000	
Umlazi Library	N1635	1.70252.15069	82	0.000	0.900	3.600	
Fencing : Libraries	N1636	1.71148.15032	Various	0.000	2.700	0.900	
Kwa Ximba Library	N1637	1.70252.15473	1	0.000	0.450	0.900	
Umbumbulu Library	N1638	1.70252.15468	100	0.000	0.450	0.900	
Umzinyathi Library	N1639	1.70252.15471	45	0.000	0.450	0.900	
Air Conditioning: Libraries				0.000	0.000	6.300	
MUSEUMS				13.650	3.497	6.300	
Museums - Block Sum	N1563	1.70252.15503	Various	0.000	0.000	0.000	
Heritage Mapping	N1609	1.70252.15503	Various	0.000	0.000	0.000	
Collections Storage Facility	N1610	1.70252.15503	Various	0.450	0.000	4.118	
KwaMuhle Museum	N1355	1.70880.15560	28	0.000	0.000	0.000	
Umlazi Community Art Centre	N1699	1.70252.15503	76	0.000	0.797	2.182	
Liberation Route Nodes	N1640	1.70252.15503	Various	0.000	0.900	0.000	
Port Natal Maritime Museum staff & visit	N1253	1.70252.15540	28	0.000	0.900	0.000	
Cato Manor Museum (Lotto)	N1341	1.71935.15580	29	13.200	0.900	0.000	
Cato Manor Museum (Council)	N1340	1.71935.15580	29	0.000	0.000	0.000	
Natural Science Museum : Development	N1354	1.70252.15521	28	0.000	0.000	0.000	
Conversion of Umlazi D Hall to Art Centre	N1641	1.70252.15503	87	0.000	0.000	0.000	
PARKS				4.235	13.437	9.900	
How Long Park	N1573	1.70252.18152	86	0.450	0.720	0.000	
Japanese Gardens (Durban North)	N1480	1.70020.18103	36	0.000	0.720	0.000	
Bulwer Park	N1581	1.70020.18103	33	0.725	0.720	0.000	
Replacement of fences Natural Resources	N1485	1.71148.18103	Various	0.180	0.000	0.000	
and Centralisation of Nurseries)	N1557	1.70252.18010	25	0.000	0.450	0.000	
Japanese Gardens (PTN)	N1480	1.70020.18103	16	0.180	0.450	0.000	
Umgeni River Bird Park	N1240	1.70020.18303	36	0.270	0.432	0.000	
Park Fences	N1243	1.72182.16171	27	0.000	0.450	0.000	
Mitchell Park Zoo	N1155	1.70095.18103	27	0.270	0.720	0.000	
Upgrade Local Parks - Wards 48-59	N1236	1.70020.18353	Various	0.000	2.700	0.000	
Natural Resources blocksum (include Silver	N1558	1.72052.18080	Various	0.000	0.720	0.900	
upgrade of storm sewers (with gates),	N1642	1.70252.18003	Various	0.000	0.000	6.300	
package and provide)							
Upgrade of existing parks	N1243	1.70252.18003	Various	1.800	0.450	2.700	
Worst condition assets (CDI 0-40%) Condi	N1643	1.70252.18003	Various	0.360	0.405	0.000	
Worst condition assets (CDI 40%-60%) Co	N1644	1.70252.18003	Various	0.000	0.000	0.000	
Specialised Parks Equipment		1.73711.18003	Various	0.000	4.500	0.000	
POOLS AND BEACHES				14.592	33.832	35.861	
RF Pool				0.000	0.000	1.350	
Buffesdale Pool				0.000	0.000	2.700	
Nagina Pool				0.000	0.000	1.350	
Chesterville Pool				0.000	0.000	1.350	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
Inanda Pool (New)	N1134	1.72182.16177		0.000	0.000	9.000	
Pool - New (investigation and packaging) (8) D2;D3; 4xD4;D5;D9	N1353	1.71920.16002	Various	0.000	0.000	0.000	
Isipingo Pool	N1570	1.70252.16224	89,90	0.000	0.000	0.000	
Upgrading of existing facilities (heating of 3 pools) Chatsworth, Kwa Mashua and Phoenix	N1645	1.70252.16002	Various	3.150	0.000	0.000	
Upgrade of existing facility - Kingsburgh	N1646	1.70252.16002	97	0.000	0.000	0.000	
Eradication of backlogs (8 swimming pools) - investigation and packaging of projects D2;D3; 4xD4; D5; D9	N1647	1.70252.16002	Various	0.000	22.500	0.000	
Worst condition assets (CDI 0-40%) Condi	N1648	1.70252.16002	Various	0.000	4.500	0.000	
Worst condition assets (CDI 40%-60%) Co	N1649	1.70252.16002	Various	0.000	0.000	2.250	
Shallcross Swimming Pool: Rehabilitation	N1476	1.70252.16002		3.600	0.000	0.000	
Laguna Pools :Rehabilitation	N1659	1.70252.16172		2.889	0.000	0.000	
Kings Park Pool: Roof Repairs	N1232	1.70252.16171		3.600	0.000	0.000	
Beaches				0.000	0.000	0.000	
Umgababa Beach		1.70252.16225		0.000	0.000	9.000	
Umhlanga Beach EIA, Investigation and pa	N1619	1.70252.16006	35	1.353	2.332	1.661	
Amanzimtoti Lifeguard Tower	N1650	1.70252.16224	97	0.000	0.000	2.700	
Worst condition assets (CDI 0-40%) Condi	N1651	1.70252.16002	Various	0.000	4.500	4.500	
Worst condition assets (CDI 40%-60%) Co	N1652	1.70252.16002	Various	0.000	0.000	0.000	
SPORT AND RECREATION				10.020	11.994	16.937	
Rural Areas: New Sport Facilities				0.000	0.000	4.500	
Umbilo Congella Sports Facility	N1548	1.70252.16511	32,33	0.000	0.900	0.000	
Existing assets upgrade	N1585	1.70252.16502	Various	0.000	0.900	0.000	
Cato Crest Ground Toilet	N1586	1.70252.16502	101	0.000	0.900	0.000	
Kwa Mashua Section E : Cricket Ground	N1525	1.71974.16520	46	0.000	3.129	2.700	
Netball courts upgrade	N1559	1.72046.16502	Various	0.000	0.000	0.000	
Tennis court upgrade	N1560	1.72186.16502	Various	0.000	0.000	0.000	
Worst condition assets (CDI 0-40%) Condi	N1654	1.70252.16502	Various	0.360	0.405	0.000	
Development of Kickabout Facilities	N1435	1.72118.16502	Various	1.800	1.260	6.137	
Yenrova kickabout	N1436	1.72118.16533	62	0.000	0.000	0.000	
Worst condition assets (CDI 40%-60%) Co	N1658	1.70252.16502	Various	0.000	0.000	3.600	
Umlazi - King Zwelithini Stadium	N1660	1.70252.16559	87	1.620	1.620	0.000	
Kwa Mashu - Princess Magogo Stadium	N1661	1.70252.16558	45	1.440	1.440	0.000	
Clermont - Sugar Ray Xulu Stadium	N1662	1.70252.16566	20	1.440	1.440	0.000	
Upgrading and Development of Sport Faci	N1524	1.71946.16521		0.450	0.000	0.000	
Umzinyati Sport Field	N1620	1.72114.16527		1.800	0.000	0.000	
Nazareth Sport Field				1.110	0.000	0.000	
CLINICS				30.262	25.000	9.900	
Strategic Social Facilities	N1521	1.70252.23053	Various	0.000	0.000	0.000	
Clinic Alterations - Blocksum	N1213	1.70252.23024	Various	0.000	0.000	0.000	
Stonebridge Clinic	N1663		48	8.310	0.000	0.000	
Nagina Clinic	N1664		13	6.750	0.000	0.000	
New Project - Redcliffe Clinic	N1665		59	1.122	0.000	0.000	
New Project - Terrance Park Clinic	N1666		59	1.962	0.000	0.000	
New Project - Overport Clinic	N1667		31	2.947	0.000	0.000	
New Project - Township Centre Clinic	N1668		65	1.549	0.000	0.000	
New Project - Kingsburgh Clinic	N1669		97	1.250	0.000	0.000	
Offices & Shelving at new Pharmacy Depo	N1670		28	3.222	0.000	0.000	
Umhlanga Infrastructure			35	0.000	5.400	2.700	
Clare Estate			23	0.000	0.000	1.350	
Merebank			68	0.000	0.000	0.900	
Austerville			67	0.000	0.000	0.900	
Lalucia			35	0.000	5.400	0.000	
Sydenham			25	0.000	9.000	0.000	
Health Care Waste Areas - all Clinics			Various	0.000	1.800	0.900	
Monitoring Stations			Various	1.350	1.600	1.350	
Mobile Clinics (Service to Rural Areas)			Various	1.800	1.800	1.800	
SOCIAL AND SECURITY SERVICES				81.521	93.878	91.790	
FIRE AND EMERGENCY SERVICES				35.072	51.938	60.072	
Fire Fighting Equipment at Depots		1.73837.21022	Various	1.620	1.889	3.067	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
Fire and Emergency - Training Facility	N1520	C1787	98	6.975	4.073	1.890	
Verulam Fire Station (Permanent Facility)	N1505	1.71153.21022	58	12.000	10.000	17.056	
Verulam Fire Station (Temporary Facility)		1.70407.21462	58	0.900	0.000	0.000	
Umkomaas Fire Station (Temporary Facility)	N1506	1.70407.21462	99	0.900	0.000	0.000	
Umkomaas Fire Station (Permanent Facility)	N1506	1.71153.21022	99	0.000	9.000	10.850	
Umhlanga Fire Station (Temporary Fire Station)		1.70407.21403	35	0.441	0.000	0.000	
Cato Ridge Fire Station (Permanent Fire Station)	N1163	1.71153.21022	1	0.000	17.897	0.000	
Fire HQ (Temporary Facility)		1.71153.21022	28	0.441	0.000	0.000	
Specialist Support Vehicles - Fire		1.73966.21022	Various	2.700	5.724	23.004	
Data Mining ESS		1.74153.21022	Various	0.900	0.000	1.800	
Renovations and alterations (Prospecton)		1.70830.21622	90	1.800	0.000	1.800	
Renovations and alterations (HQ)		1.70830.21022	28	3.830	0.000	0.000	
Renovations and alterations (Congella)		1.70830.21032	32	0.270	0.000	0.000	
Renovations and alterations (Phoenix)		1.70830.21442	49	0.180	0.000	0.000	
Renovations and alterations (Umlazi)		1.70830.21612	79	0.180	0.000	0.000	
Renovations and alterations (Pinetown)		1.70830.21203	18	0.900	0.000	0.000	
Renovations and alterations (Hammarsdale)		1.70830.21232	4	0.180	0.000	0.000	
Renovations and alterations (Brigades)		1.70830.21022	Various	0.855	2.724	0.605	
Renovations and alterations (Durban North)		1.70830.21432	36	0.000	0.180	0.000	
Renovations and alterations (Gillits)		1.70830.21242	10	0.000	0.450	0.000	
EMERGENCY CONTROL AND DISASTER MANAGEMENT				34.200	34.857	23.850	
Pinetown CCTV Control Centre	N1535	1.71052.21810	18	0.450	0.450	0.450	
Replacement of CCTV equipment		1.71052.21810	Various	2.700	2.700	2.250	
CCTV	N1534	1.71052.21810	Various	4.050	3.807	0.000	
CCTV Spares		1.71052.21810	Various	0.900	0.900	0.900	
Disaster Management CCTV system		1.71052.24410	Various	4.500	4.500	2.700	
accordance with crime trends and statistics		1.71052.21810	10	4.500	4.500	3.150	
Wireless communication		1.71052.21810	Various	1.350	1.800	2.250	
Reinstatement of the fire optic cable infrastructure		1.71052.21810	Various	4.500	4.500	3.150	
Installation of long range night vision and thermal imaging cameras		1.71052.21810	Various	1.350	1.800	1.800	
INK initiative CCTV system		1.71052.21810	Various	9.000	9.000	6.300	
Emergency Services System (ESS)	N1549	1.74153.21700	Various	0.900	0.900	0.900	
METRO POLICE				2.277	7.083	7.868	
Access Ramps Metro HQ		1.70830.20051	28	0.000	1.800	0.000	
Refurbishment - Mpumalanga		1.70830.20051	6,91	0.000	0.900	0.000	
Refurbishment - Umlazi		1.70830.20051	76	0.000	0.900	0.000	
Refurbishment - Queensburgh		1.70830.20051	63	0.000	1.800	0.000	
Refurbishment of Verulam Metro Police Station		1.70252.20051	60	0.450	0.000	0.000	
Refurbishment of Boscombe Terrace Metro Police Station		1.70252.20051	26	1.350	0.900	0.000	
Refurbishment of Albert Park Metro Police hawker unit facility		1.70830.20051	32	0.000	0.000	0.000	
Refurbishment of Lahee Park training facility	N1568	1.70252.20051	18	0.477	0.000	0.000	
Kwa Mashua - Walkin safe		1.70830.20051	46	0.000	0.783	0.000	
Umlazi Police Station (Permanent facility)		1.71471.20051		0.000	0.000	7.868	
SECURITY MANAGEMENT				9.972	0.000	0.000	
Security management - New facilities	N1608	1.70252.24420	27	9.972	0.000	0.000	
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES				160.157	204.740	247.100	
ECONOMIC DEVELOPMENT				105.188	154.300	181.000	
NEIGHBOURHOOD DEVELOPMENT				3.555	70.000	75.000	
KwaMashu Town Centre	S1038	1.71939.12010	41,45	3.555	0.467	0.000	
Clermont & KwaDabeka	S1047	1.71939.12010	19,20,22	0.000	19.998	12.400	
INK	S1060	1.71939.12010	Various	0.000	22.178	17.600	
Umlazi	S1048	1.71939.12010	76,80,81,82,88,	0.000	10.000	21.000	
Neighbourhood Development Blocks	S1103	1.71939.12010	Various	0.000	17.357	24.000	
TOWN CENTRE RENEWAL				73.894	55.800	69.000	
Town Centre Renewal - Isipingo	S1019	1.71939.12010	89	12.800	6.400	4.000	
Town Centre Renewal - Tongaat	S1024	1.71939.12010	61	2.100	1.600	0.000	
Town Centre Renewal - Hammarsdale	S1061	1.71939.12010	4	10.400	8.000	4.000	
Town Centre Renewal - Umlazi	S1062	1.71939.12010	76,80,81,82,88,	8.500	6.000	40.000	
Town Centre Renewal - Umlazi (Ezimbuzir)	S1028	1.71939.12010	76,80,81,82,88,	5.000	6.000	0.000	

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
	Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16
					Rm	Rm	Rm
	Town Centre Renewal - Pinetown	S1023	1.71939.12010	18	7.394	10.000	5.000
	Town Centre Renewal - Clermont	S1030	1.71939.12010	19,21	1.900	1.800	0.000
	Town Centre Renewal - Umkomanzi	S1029	1.71939.12010	99	5.500	3.000	0.000
	Town Centre Renewal - Chatsworth	S1101	1.71939.12010	70	7.000	0.000	0.000
	Town Centre Renewal - Illovo	S1031	1.71939.12010	98	2.000	5.000	10.000
	Town Centre Renewal - Kwandengezi	S1095	1.71939.12010	12	1.300	0.000	0.000
	Cornubia Blackburn Link	S1097	1.71939.12010	102	9.500	0.000	0.000
	Town Centre Renewal - Unhlanga	S1025	1.71939.12010	35	0.500	0.000	0.000
	Town Centre Renewal - Blocksum	S1094	1.71939.12010	Various	0.000	0.500	2.000
	Industrial Development Blocksum	S1066	1.71939.12010	Various	0.000	7.500	4.000
	TOURISM NODES				24.739	14.500	15.000
	Kingsway Tourism Corridor	S1036	1.72957.12010	97,98	1.500	0.000	0.000
	Tourism Nodes & Corridors - Umgababa	S1012	1.72957.12010	98	4.200	3.500	10.000
	Warwick Tourism	S1091	1.72957.12010	28	1.000	0.000	0.000
	Tourism Blocksum	S1049	1.72957.12010	Various	0.000	11.000	5.000
	Umhlanga Beach	S1013	1.72957.12010	35	2.800	0.000	0.000
	Inanda Heritage Route	S1037	1.72957.12010	42,44,54,55,56,57	5.700	0.000	0.000
	Integrated City Development Grant				9.539	0.000	0.000
	OTHER				3.000	14.000	22.000
	Sector Support	S1072	1.72957.12010	Various	0.000	0.000	11.000
	Furniture Incubator	S1071	1.72957.12010	46	3.000	14.000	11.000
	BUSINESS SUPPORT				1.152	1.170	4.200
	Desai Informal Traders Kiosk	S3045	1.71157.23681	13	0.000	0.270	0.000
	eZimbuzini Mechanics Structure	S3041B	1.71159.26381	76	0.000	0.000	0.000
	Toti Storage and Ablution Facilities	S3042	1.71206.26381	97	0.000	0.900	0.000
	Provision of Street Traders Shelters			Various	0.000	0.000	1.500
	Verulam/Tongaat Traders Kiosk	S3044	1.71157.26381	59,61	1.152	0.000	0.000
	Tongaat Storage and Ablution Facilities			61	0.000	0.000	1.400
	Verulam Storage and Ablution Facilities			59	0.000	0.000	1.300
	D'MOSS	S7001	1.73020.26230	Various	3.587	3.150	3.600
	MARKETS				4.230	3.420	19.800
	Bulk Markets				3.060	2.880	17.550
	Development of Cold Room Facilities	S8013	0.71262.9014	66	0.000	0.000	0.000
	Development of Sales Hall	S8012	0.71262.9015	66	2.250	2.430	0.000
	Markets - Plant & Equipment		Various	Internal	0.810	0.450	1.350
	Development of Distribution Centre			66	0.000	0.000	16.200
	Retail Markets				1.170	0.540	2.250
	Early Morning Market	S4014	1.71157.26608	28	0.000	0.540	0.000
	Phoenix Millenium	S4020	1.71157.26628	49	0.450	0.000	0.000
	Bangladesh Market	S4021	1.71157.26617	70	0.360	0.000	0.000
	English Market	S4022	1.71157.26610	28	0.360	0.000	0.000
	Herbsellers Market			28	0.000	0.000	1.170
	Tongaat Market			61,62	0.000	0.000	1.080
	Strategic Projects				45.999	42.700	38.500
	Public Realm	O2004	1.72985.12820	Various	0.000	0.000	0.000
	Kings Park MM Stadium Precinct	O2005	1.72985.12820	26,27	5.400	4.500	4.500
	Community Development Project	O2015	1.72985.12820	26,27	11.999	21.400	15.000
	Victoria Embankment	O2006	1.72985.12820	32	3.600	5.000	4.500
	Moses Mabhida Stadium	O2010	1.72985.12820	27	10.000	10.000	10.000
	Support Infrastructure	O2016	1.72985.12820	Various	0.000	0.000	4.500
	Point	O2500	1.72985.12820	26	11.700	0.000	0.000
	Centrum	O2031	1.72985.12820	28	2.850	1.350	0.000
	Land Packaging	O2029	1.72985.12820	Various	0.225	0.225	0.000
	Natal Command	O2033	1.72985.12820	27	0.225	0.225	0.000

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
	Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16
					Rm	Rm	Rm
TREASURY					110.580	144.750	115.932
	Outer West Satellite Workshop Facility		1.70880.77260	Internal	4.500	4.500	1.800
	Vehicle Washing Facility - Central		1.70880.77110	Internal	1.800	0.000	0.000
	Panel Shop - Spraybooth Replacement		1.70880.77130	Internal	1.800	0.000	0.000
	Specialised Workshop Equipment		1.73837.77120	Internal	1.800	1.800	1.800
	Fleet Replacement & Maintenance - R & G		1.74131.77350	Internal	29.000	41.000	46.700
	Ottawa Workshop		1.70880.78100	Internal	0.000	9.000	4.500
	Vehicle Tracking system				0.000	0.000	18.000
	Fleet Management		1.73510.77170	Internal	1.800	1.800	0.450
	Springfield Complex - Plant & Vehicle Hub		1.70880.77280	Internal	9.000	18.000	22.500
	Plant and Equipment		1.70909.10810	Internal	4.500	4.500	4.500
	Building Refurbishment/Upgrade		1.70880.11985	Internal	2.250	2.250	2.250
	Real Estate	V1194	1.70600.11995	Various	5.130	4.500	4.500
	Revenue Blocksum		1.70800.11068	Internal	5.400	5.400	5.400
	Supply Chain Management Plant & Equipment		1.73250.41500	Internal	0.000	0.000	0.450
	Plant and Equipment		1.73250.11062	Internal	0.000	0.000	0.675
	Building Refurbishment/Upgrade to 10th floor FMB			Internal	0.000	0.000	1.800
	Airconditioning Replacement at Rennie's House			Internal	0.000	0.000	0.045
	Upgrade CCTV Cameras At Rennies House			Internal	0.000	0.000	0.540
	Plant and Equipment - Insurance			Internal	0.000	0.000	0.022
	RMS		1.74152.11062		40.000	52.000	0.000
	Refurbishment of Windere Street - 4th Floor		T7122.7480	Internal	3.600	0.000	0.000
GOVERNANCE					13.500	23.680	14.310
	City Hall						
	New Exterior Lighting		1.70880.11781	Internal	0.000	1.350	0.000
	Wheelchair ramps at all 3 entrances	G1002	1.70880.11781	Internal	1.170	0.000	1.350
	Upgrade Interior Entrance	G1002	1.70880.11781	Internal	0.000	0.000	0.000
	Upgrading of Airconditioning	G1001	1.70880.11781	Internal	7.200	9.000	6.480
	City Hall Roof Replacement	G1001	1.70880.11781	28	0.000	1.350	1.350
	Council Chamber Allied Facilities		1.70880.11781	Internal	0.000	0.900	0.000
	CPAS Blocksum		1.73250.12722		1.800	0.000	0.000
	Records Management System Software	G1004	1.70880.11781	Internal	2.250	1.080	1.350
	Archive Storage Warehouse				0.000	0.000	0.000
	Upgrade / Replacement of Pipes				0.000	0.000	2.700
	Rationalise Circulation 2 new lifts in west foyer		1.70880.11781	Internal	1.080	0.000	1.080
	Regional Centres				0.000	10.000	0.000
CORPORATE HUMAN RESOURCES					10.170	2.250	0.810
	HUMAN RESOURCES				9.090	2.250	0.450
	Old Canteen Building		1.70884.12772	Internal	5.310	0.000	0.000
	Roll out of E-Recruitment (Kiosks)		1.70884.12772	Internal	1.350	2.250	0.000
	Building Refurbishment / Upgrade - 7 Meller Road, C&SW HR Department		1.70884.61505	Internal	2.340	0.000	0.000
	Building Refurbishment / Upgrade - Room 301 & Room 323, City Engineer's Bldg, HR Department		1.70884.12752	Internal	0.090	0.000	0.000
	Building Refurbishment / Upgrade		1.70884.12752	Internal	0.000	0.000	0.360
	Relocation of offices		1.70884.12755	Internal	0.000	0.000	0.090
OCCUPATIONAL HEALTH AND SAFETY					1.080	0.000	0.360
	Construction of new Clinic at Illovo/South Region		1.71300.12660	98	0.810	0.000	0.000
	Refurbishment of existing 6 Clinics		1.71300.12660	internal	0.270	0.000	0.360
OFFICE OF THE CITY MANAGER					167.200	159.010	196.900
	INFORMATION TECHNOLOGY				97.200	89.010	99.900
	Radio Comm. Infrast. - Highsite Accom. Er	O3013	1.70880.12261	Various	3.600	2.700	2.700
	Customer Relationship Management	O1002	1.73301.12103	Internal	0.000	0.450	0.450
	Collaboration Tools	O1003	1.73301.12103	Internal	0.000	0.000	0.000
	Street Name Signs	R1003	1.72505.12747	Various	0.513	0.000	0.000
	Infrastructure Management Tools	O1010	1.73301.12103	Internal	0.720	0.450	0.900
	Infrastructure -Telecom	O1046	1.73550.12205	Internal	0.990	0.450	4.500
	Knowledge Management Systems	R1005		Internal	0.000	0.450	0.000

CAPITAL BUDGET BY CLUSTER 2013 - 2016							
Description	Project No.	Vote No.	Ward No.	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	
				Rm	Rm	Rm	
Fixed Assets Integration	O1034	1.73301.12103	Internal	0.900	0.450	0.900	
E- Procurement	O1004	1.73301.12103	Internal	1.530	0.900	2.700	
Implement COBIT/ITIL	O1059	1.73301.12103	Internal	0.000	0.450	0.450	
Treasury - Networking of Telecommunica	O1029	1.73753.12205	Internal	0.225	0.180	0.450	
Enterprise Architecture	O1056	1.73301.12103	Internal	0.450	0.270	0.450	
BEE Facilitation and Tender Process Imp	O1086	1.73301.12103	Internal	0.000	0.225	0.450	
Integrated Procurement and Man. And M	O1087	1.73301.12103	Internal	0.000	0.225	0.450	
Video Conferencing	O1058	1.73301.12103	Internal	0.450	0.450	0.450	
Payroll &HR Scheduling System -Metro P	I0003	1.73511.12755	Internal	0.513	0.090	0.450	
Performance Management Solution	O1020	1.73512.12103	Internal	1.755	0.180	1.800	
Desktop Infra: Desktop tools	O1062	1.73301.12103	Internal	0.900	1.080	1.350	
Telephony	O1071	1.73753.12205	Internal	1.125	1.125	1.800	
Datacente Infra: Enviromentals	O1067	1.73301.12103	Internal	1.530	1.350	1.800	
eLearning	O1055	1.73301.12103	Internal	0.900	1.080	0.900	
Data Warehousing, Business Intelligence &	O1009	1.73301.12103	Internal	2.574	3.600	4.500	
Antivirus/Patch Management	O1072	1.73301.12103	Internal	0.810	0.900	1.350	
Datacente Infra: Backup Robot	O1065	1.73301.12103	Internal	2.061	1.800	2.250	
Document Management System	O1021	1.73454.12103	Internal	0.720	0.900	1.800	
Datacente Infra: Management Tools	O1066	1.73301.12103	Internal	0.900	1.080	1.350	
IT Tools & Firewalls	O1069	1.73301.12103	Internal	1.350	1.350	3.600	
Datacente Infra: SAN Storage	O1064	1.73301.12103	Internal	3.600	3.600	4.500	
Desktop Infra: Upgrades/Equip for new st	O1061	1.73301.12103	Internal	2.610	2.700	3.150	
Infrastructure- City Wide	O1045	1.73550.12205	Internal	1.350	1.800	1.350	
Internet/Intranet Development	O1017	1.73475.12205	Internal	2.061	2.700	2.700	
Datacente Infra: Servers	O1063	1.73301.12103	Internal	3.060	3.150	3.600	
Datacente Infra: Consolidation & Modern	O1068	1.73301.12103	Internal	3.096	3.150	3.600	
E-Government Web Based Applications	O1005	1.73301.12103	Internal	3.600	3.600	4.500	
Switches and Routes for Expansion of net	O1070	1.73550.12205	Internal	0.270	0.450	1.800	
Business Process Management	O1007	1.73301.12103	Internal	4.122	4.500	5.400	
Payroll & HR MIS	I0001	1.73511.12755	Internal	1.350	1.800	1.800	
MS Enterprise Groupwise replacement wi	O1057	1.73301.12103	Internal	2.574	2.250	2.250	
Software Licences		1.74153.12103	Internal	2.682	2.700	3.150	
Fibre, Wireless, Monitoring & Wide Area	O1031	1.73550.12205	Internal	5.130	4.500	4.500	
Payroll & HR Time and Attendance	I0002	1.73511.12755	Internal	2.520	4.500	4.500	
Fibre and Wide Area Network	O1018	1.73550.12205	Internal	7.713	6.300	9.000	
Major System Enhancement	O1082	1.73301.12103	Internal	22.050	14.625	0.000	
Information Technology Computers		1.70909.10810	Internal	4.896	4.500	6.300	
OCM - STRATEGIC PROJECTS				70.000	70.000	97.000	
Economic Development Projects - Other				0.000	0.000	27.000	
Zonal Plans - Blocksum				70.000	70.000	70.000	

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 / Georgedale, Sankontshe
6	Mpumalanga
7	Cliffdale / Inchanga
8	Embo /Assagay
9	Hillcrest / Waterfall, Forest Hill, Molweni
10	Gillits / Kloof, Winston Park, Albania, Everton, St. Helier
11	Newlands East / KwaMashu, Effingham Heights
12	Kwandengezi
13	Mangangeni / Marianhill
14	Dassnehoek / Sithunda Hill
15	Marianridge / Stkville, Tshelimnyama, Marinnhill, Mpola and surrounds
16	Caversham Glen / Northdene, Hatton Estate and surrounds
17	Klaarwater / Savannah Park, Nagina
18	Pinetown, Cowies Hill, Paradise Valley
19	Wyebank, KwaDabeka
20	Ekuyabuleni/ KwaDabeka
21	New Germany, Clermont, Padfield Park
22	Clermont/ Zakhele Primary School
23	Pemary Ridge, Resmont, Reservoir Hills, Palmiet, Recreation
24	Westville/ Berea West/ Chesterville
25	Sydenham/ Clara Hills, Springfield, Sherwood
26	Durban CBD, City, Point
27	Beach, Windermere, Stamford Hill
28	Musgrave, Morningside, Essenwood
29	Wiggins, Bonela, Chesterville
30	Cato Manor, Cato Crest, Old Dunbar
31	Glenwood, Mayville, Musgrave, Westridge, Sydenham, University
32	Congella, Albert Park, Esplanade, Maydon Wharf
33	Umbilo / Glenwood
34	Effingham, Avoca, Duffs Road, Greenwood Park, Sea Cow Lake
35	Durban North, Glenashley, Virginia, Umgeni Park, Briardene
36	Redhill, Umhlanga Rocks, Glen Anil, Sunningdale, La Lucia
37	Newlands West, Hippo Road
38	Thandolwesizwe/ Lindelani, Richmond Farm
39	KwaMashu A, Duffs Road
40	KwaMashu B
41	KwaMashu – K, C
42	Ntuzuma G, H, J, F
43	Hlalalisa, Ntuzuma

**eThekweni Municipality
Summary of Wards**

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

**eThekwini Municipality
Summary of Wards**

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