



DURBAN

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION

PLAN

2015 / 2016

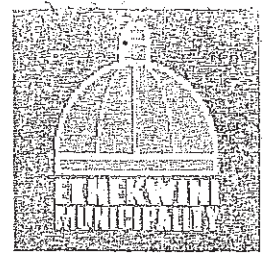


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22 June 2015

**ORGANISATIONAL SCORECARD AND SERVICE DELIVERY
AND BUDGET IMPLEMENTATION PLAN FOR 2015-2016**

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 2015/16 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 2015/16 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 2015/16 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 2015/16 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 16)

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 17-18)

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 20-77)

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.

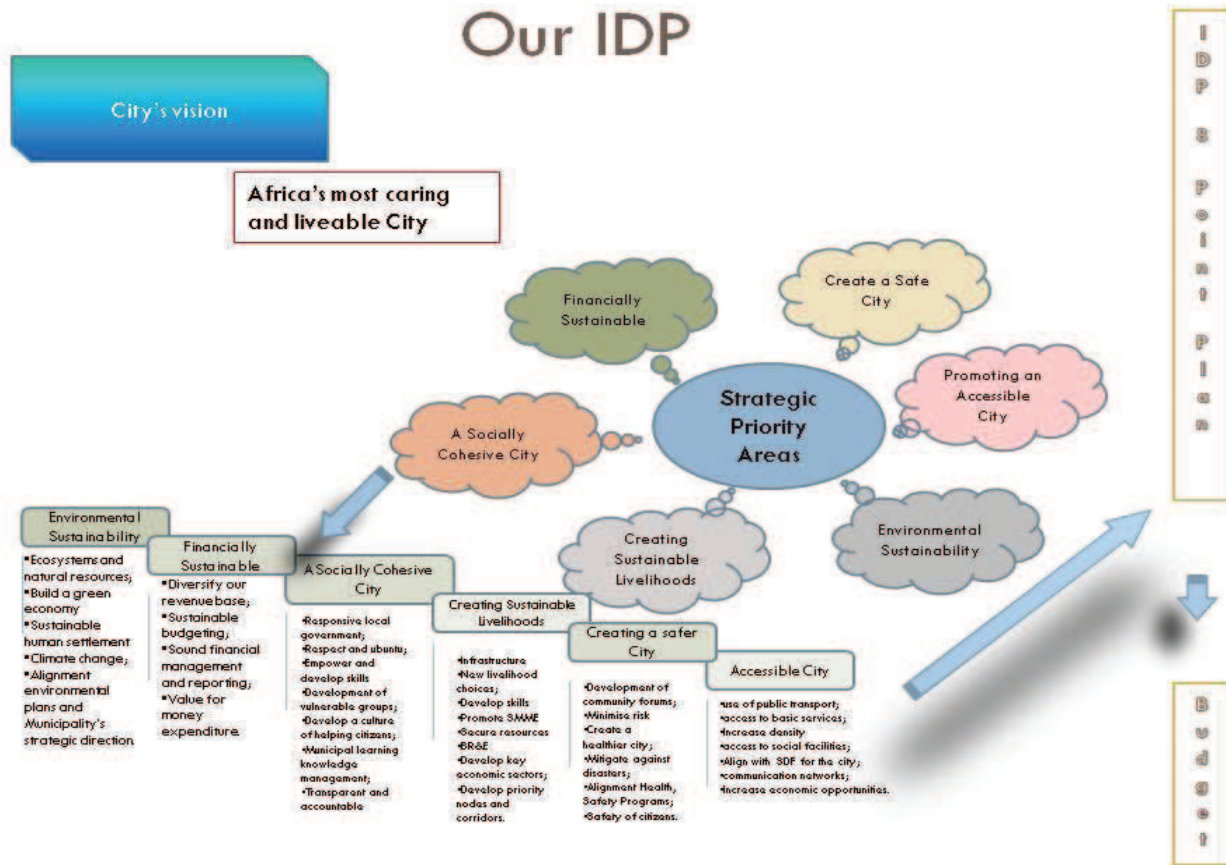
2.2.4 Detailed Capital Budget over Three Years (Page 78-100)

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

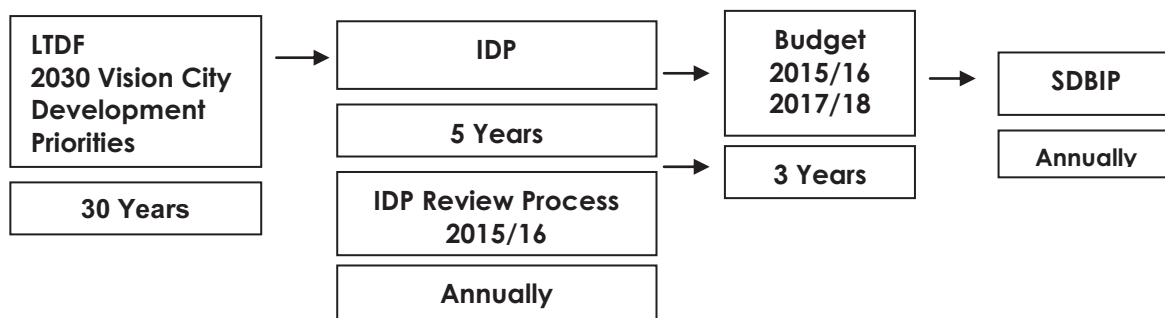
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



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 2015/16 is derived from the City's LTDF, the IDP and the Budget 2015/16 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. High rates of unemployment and low economic growth
2. Limited access to basic household services
3. High levels of poverty
4. Low levels of skills development and literacy.
5. Increased incidents of HIV / AIDS
6. High level of crime and risk
7. Unsustainable development practices
8. Ineffective, inefficient, inward looking local government

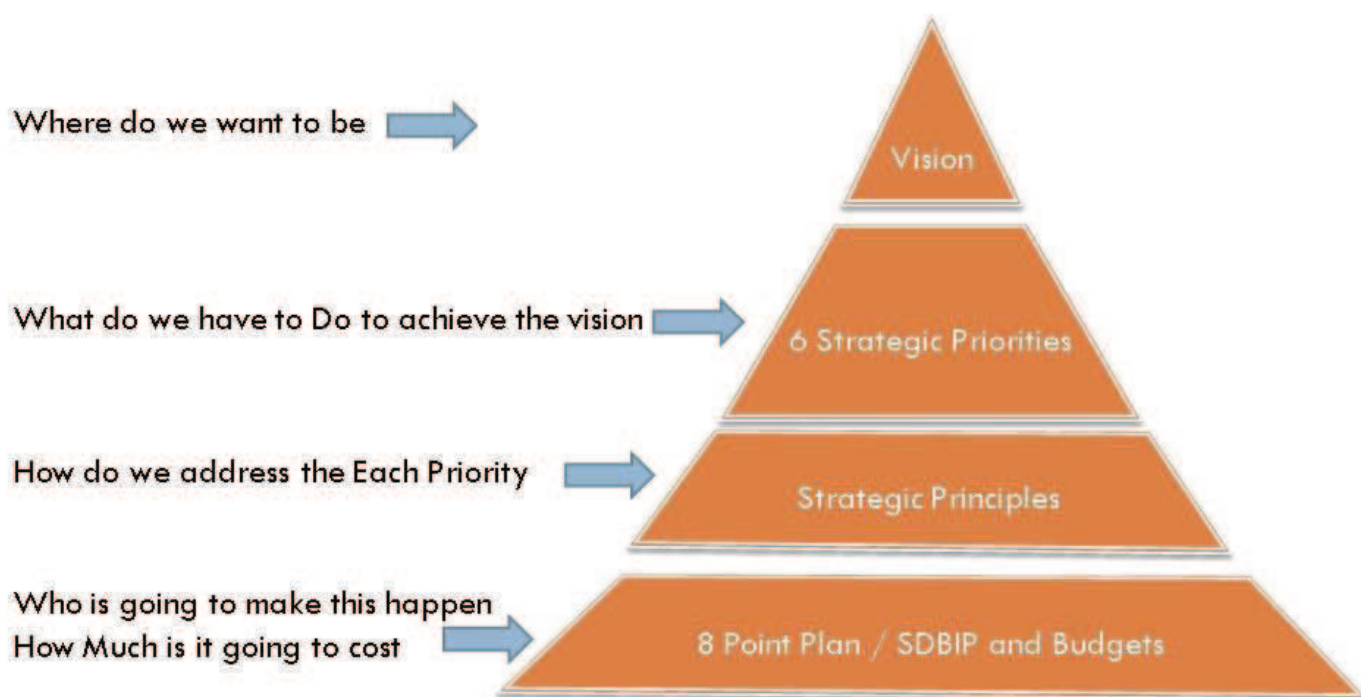
The essence of our LTDF is to achieve a balance between meeting basic needs, strengthening the economy and developing people skills and a technology base for the future. In an effort to achieve our 2030 vision, these three strategic focus areas of intervention for the next five years need to be balanced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

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

Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. 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.

The budget preparation process is guided by the following legislative requirements:

- Municipal Finance Management Act
- Municipal Budget and Reporting Regulations
- Municipal Systems Act and
- Municipal Structures Act

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.

Section 21 of the MFMA requires that a time schedule setting out the process to draft the IDP and prepare the budget be tabled ten months before the financial year. In compliance with this requirement the IDP and budget time schedule was tabled before council in August 2014. The main aim of the timetable is to ensure integration between the Integrated Development Plan, the budget and allied process towards tabling a balanced budget.

The National Treasury MFMA Circular No's 74 and 75 provided guidance on content and format for the municipal budget documentation in respect of the 2015/16 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. Capital budget allocations are often made at a project level through a prioritization process. In dealing with capital finance allocations, the city aimed to maintain a strategic balance between (1) the social objective of eradicating service backlogs and providing infrastructure to the poor, (2) the economic growth objective of providing infrastructure to support economic growth and increased municipal revenue, and (3) the objective of providing for rehabilitation and/or replacement of existing assets that had reached the end of their useful lives.

A series of meetings were held to ensure that the budget is prioritized, balanced and aligned to Council's IDP. A review of the capital borrowings and capital spending took place as the trend in borrowings is not sustainable in view of the increased financial charges and the impacts on tariffs. During the prioritization process of the capital budget, the impact of capital projects on future operating budgets was assessed and considered prior to these projects being approved.

3.3. Operating Budget Process

In November 2014, a budget workshop was held with senior officials as a prelude to the commencement of the budget process to review the 2014/15 budget and to enable strategic discussions pertaining to the budget process. The workshop dealt with past performance trends of operating budget and capital budget, identified budget realities going forward and set the criteria and basis to be used in the appropriation of financial resources amongst city functions during the budget cycle. 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. The IDP's strategic focus areas informed the development of the budget, in addition to assessing the relative capacity to implement the budget, taking affordability considerations into account. Further deliberations were held on the budget with a view to assessing the budget and reducing the deficit in order to ensure that the increases in rates and tariffs to balance the budget were restricted to an acceptable level. Additional budget cuts were undertaken in line with austerity measures in order to realise reasonable levels of rates and service tariffs.

3.4. Public Participation Process

The tabling of the Draft budget and approval in principle by Council on 31 March 2015 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 during April 2015 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 27 May 2015.

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)

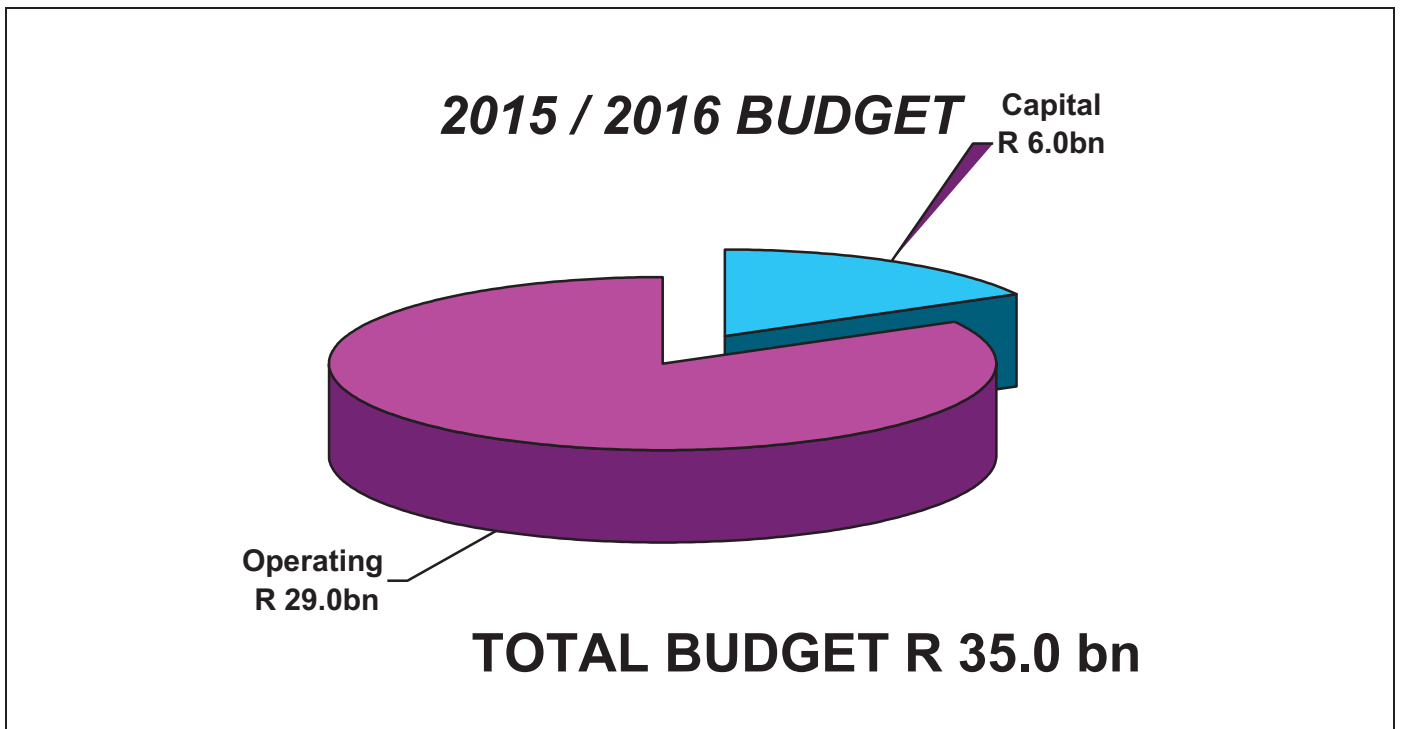
3.6. General

The 2015/16 SDBIP is the eleventh 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.

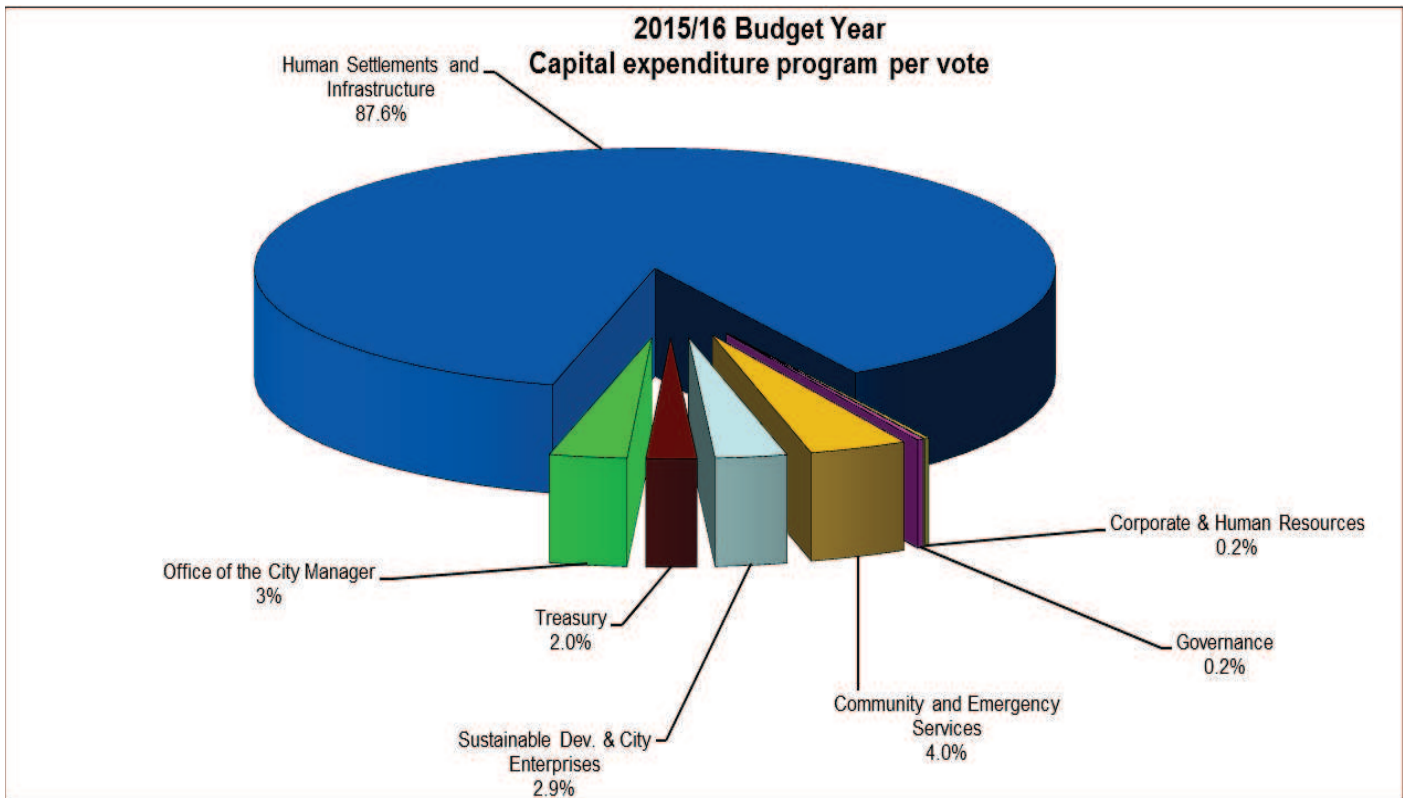
There have since been several enhancements in the system, to add value to the SDBIP reporting process. Some of the functions on this web based system include email reminders to stakeholders, reports reflecting projects that have under-achieved and linkages to the Organisational Scorecard and Individual 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 taken to achieve set targets.

4. The Budget for 2015/2016

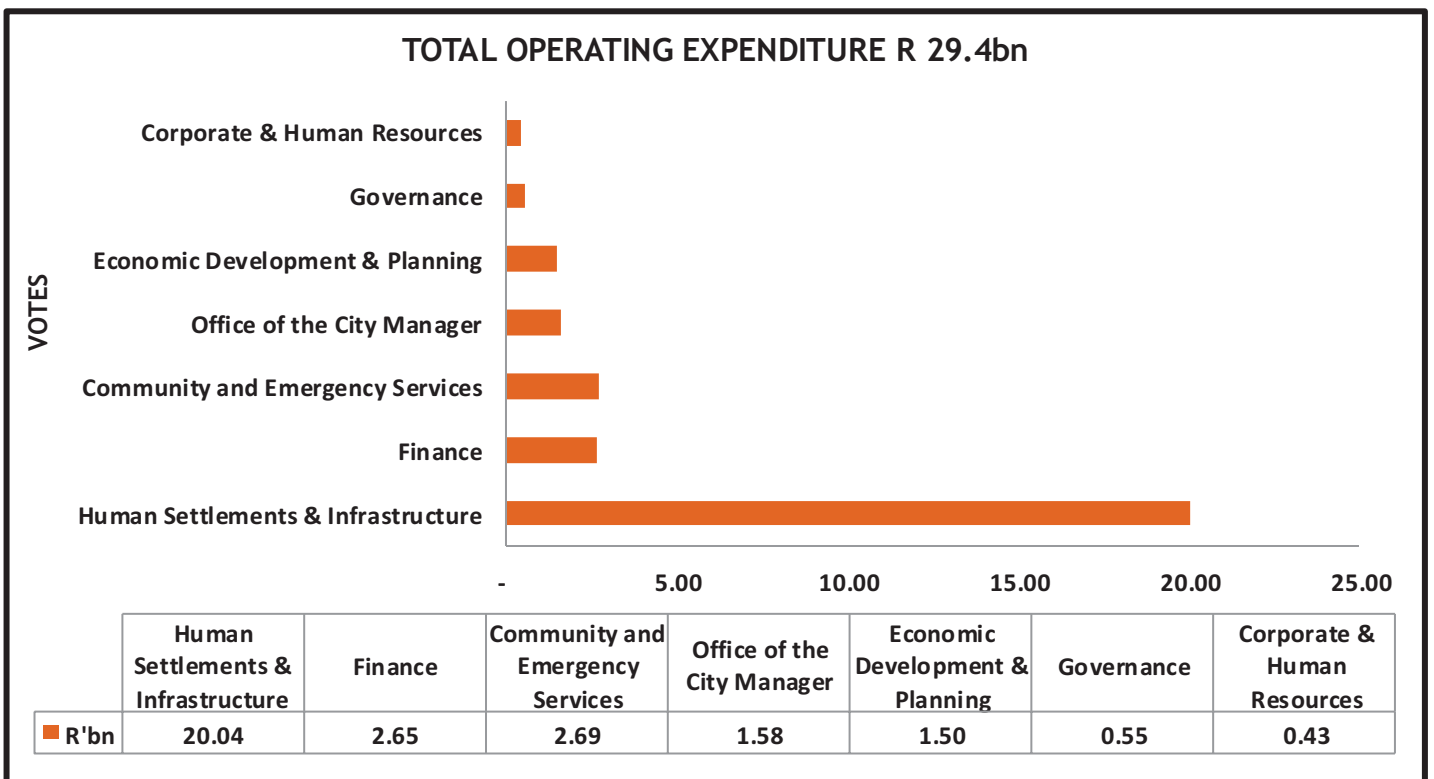
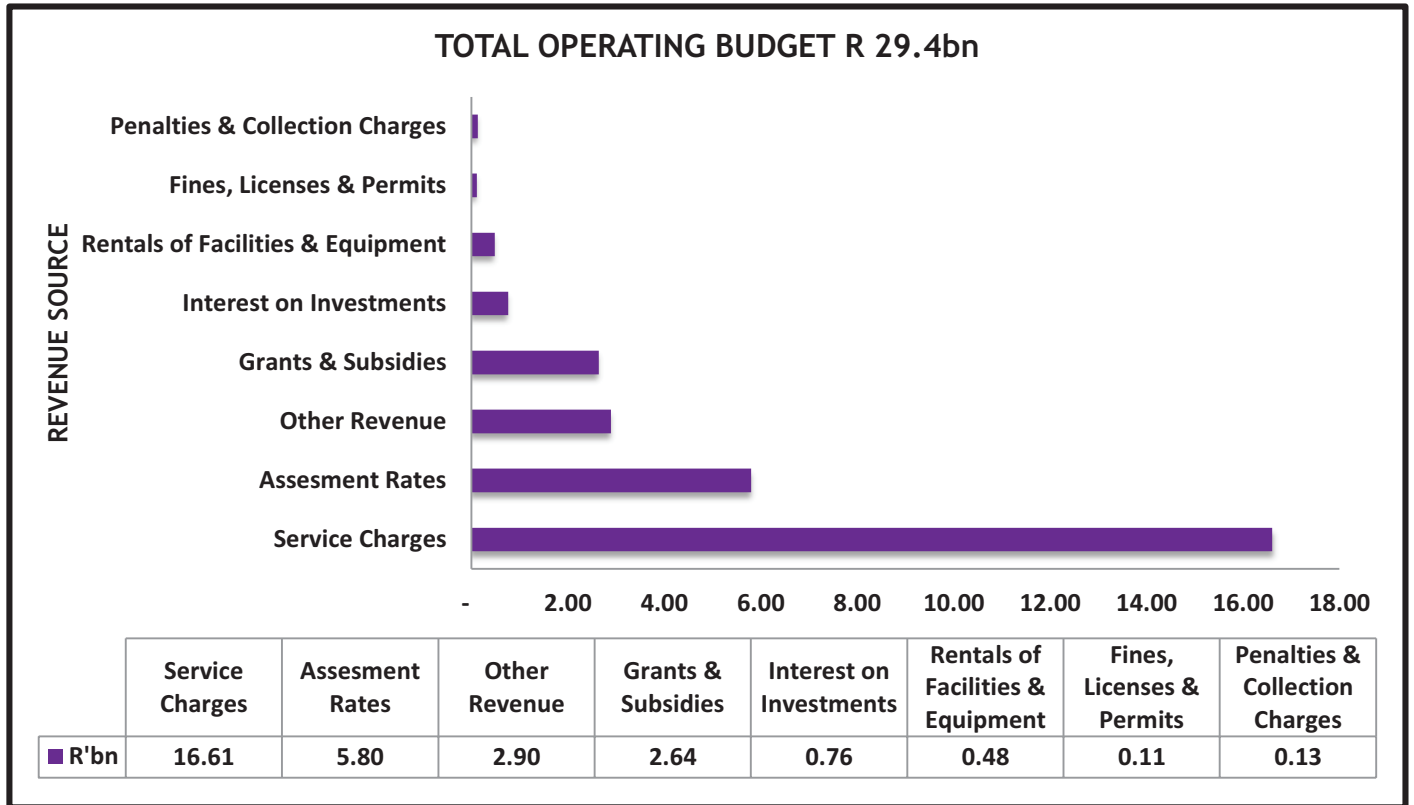
The following set of graphs gives an overview of the City Budget for the 2015/16 financial year that was approved by Council on 27 May 2015:



4.1 Capital Budget



4.2 Operating Budget



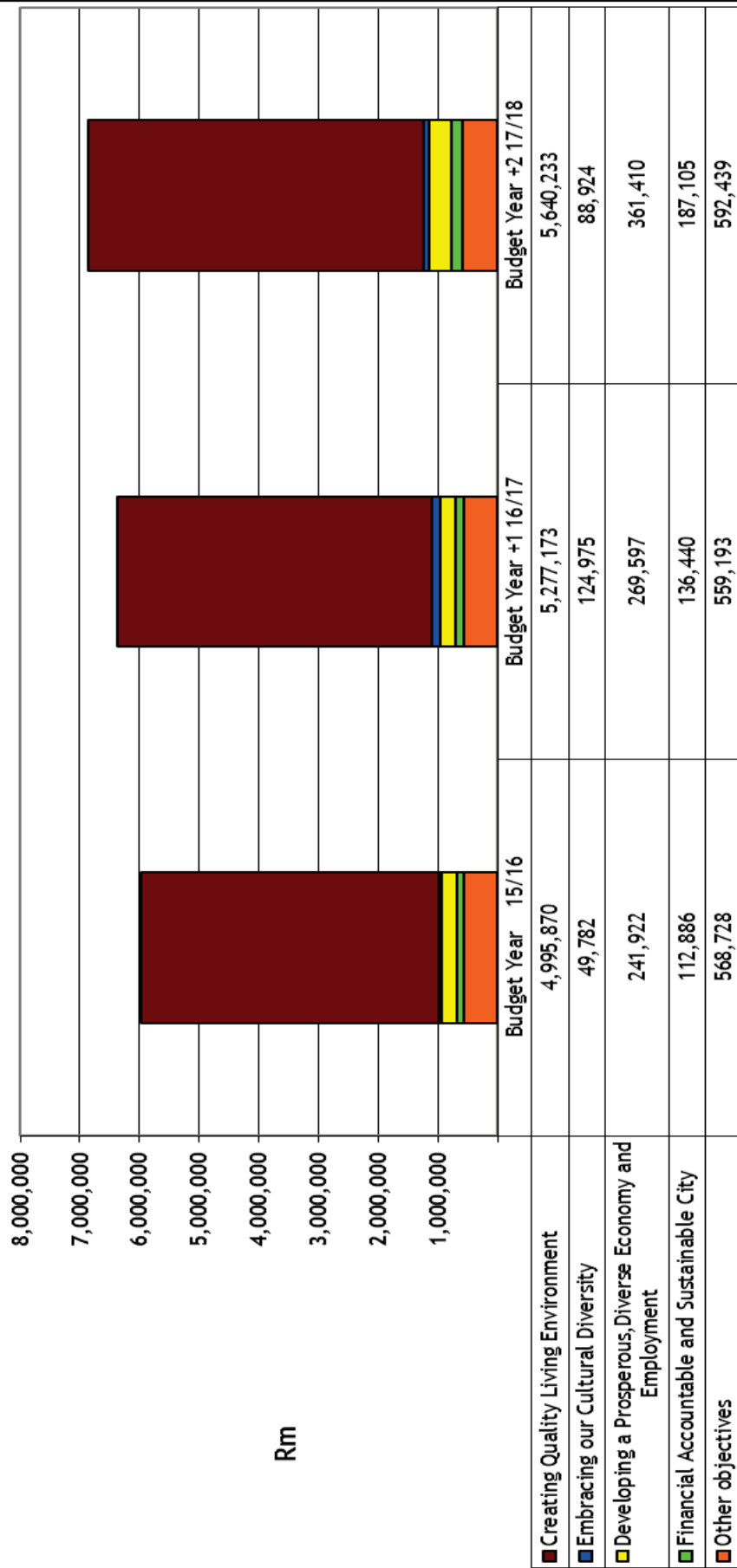
IDP SCHEDULE AND GRAPHS

RECONCILIATION OF IDP AND BUDGET

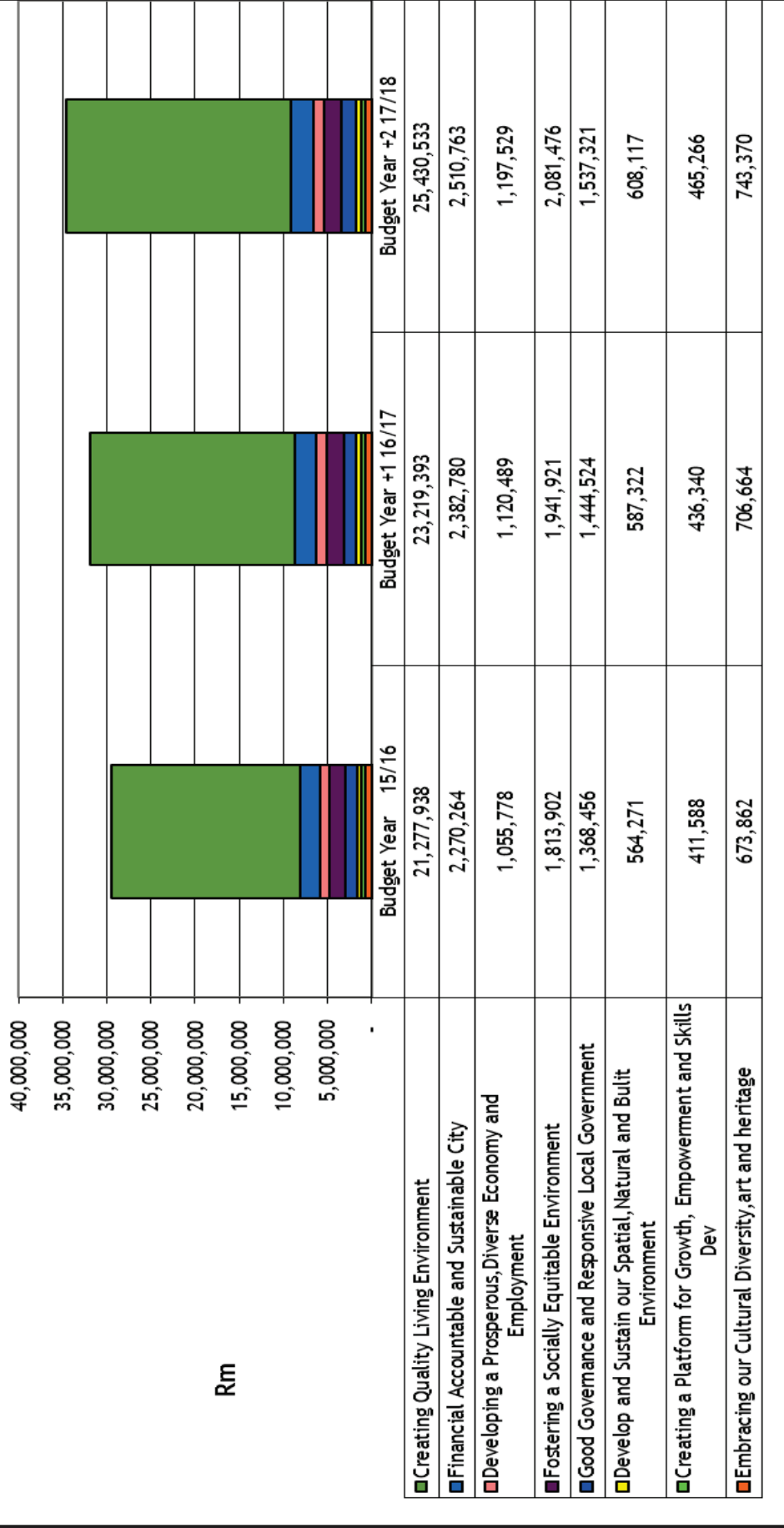
| STRATEGIC OBJECTIVE | GOAL | Capital Budget | | | Operating Budget * | | |
|--|---|-------------------------------------|---|---|-------------------------------------|---|---|
| | | Budget Year 2015/16 Budget R'000 | Budget Year +1 2016/17 Budget R'000 | Budget Year +2 2017/18 Budget R'000 | Budget Year 2015/16 Budget R'000 | Budget Year +1 2016/17 Budget R'000 | Budget Year +2 2017/18 Budget R'000 |
| Develop and Sustain our Spatial, Natural and Built Environment | Develop, manage and regulate the natural and built environment Climate protection planning | 3,159 | 2,825 | 3,500 | 354,168 | 376,260 | 382,782 |
| | | 3,159 | 2,825 | 3,500 | 210,103 | 211,062 | 225,335 |
| | | | | | 564,271 | 587,322 | 608,117 |
| Developing a Prosperous, Diverse Economy and Employment Creation | Support and grow the economy Provide secondary support to business enterprises | 241,922 | 269,597 | 361,410 | 644,444 | 684,276 | 731,720 |
| | | 241,922 | 269,597 | 361,410 | 644,444 | 684,276 | 731,720 |
| | | | | | | | |
| Creating a Quality Living Environment | Meet infrastructure and household services needs and backlogs Address community services backlogs | 4,794,246 | 5,007,643 | 5,155,950 | 19,430,281 | 21,224,692 | 23,282,932 |
| | | 135,984 | 206,469 | 415,383 | 1,847,657 | 1,994,701 | 2,147,601 |
| | | 4,930,230 | 5,214,112 | 5,571,333 | 21,277,938 | 23,219,393 | 25,430,533 |
| Fostering a Socially Equitable Environment | Promoting the safety of citizens Promoting the health of citizens | 86,566 | 83,807 | 82,540 | 1,513,054 | 1,626,424 | 1,744,788 |
| | | 21,058 | 15,184 | 5,195 | 300,848 | 315,497 | 336,688 |
| | | 107,624 | 98,991 | 87,735 | 1,813,902 | 1,941,921 | 2,081,476 |
| Creating a Platform for Growth, Empowerment and Skills Development | Human Capital Development Develop the CITY as a learning City Healthy and productive employees | 68,271 | 58,558 | 68,600 | 143,249 | 154,118 | 162,922 |
| | | 110,117 | 104,144 | 114,865 | 15,910 | 16,500 | 17,342 |
| | | 178,388 | 162,702 | 183,465 | 252,429 | 265,723 | 285,001 |
| 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 | 21,913 | 33,976 | 32,376 | 76,359 | 82,493 | 86,817 |
| | | 27,869 | 90,999 | 56,548 | 597,503 | 624,171 | 656,553 |
| | | 49,782 | 124,975 | 88,924 | 673,862 | 706,664 | 743,370 |
| Good Governance and Responsive Local Government | Ensure accessibility and promote governance Create efficient, effective and accountable government | 18,280 | 13,391 | 19,074 | 287,610 | 303,727 | 321,263 |
| | | 326,917 | 344,345 | 367,565 | 1,080,845 | 1,140,797 | 1,216,058 |
| | | 345,197 | 357,736 | 386,639 | 1,368,455 | 1,444,524 | 1,537,321 |
| 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 | 112,886 | 136,440 | 187,105 | 2,270,264 | 2,382,781 | 2,510,763 |
| | | 5,969,188 | 6,367,378 | 6,870,111 | 29,024,724 | 31,403,222 | 34,108,565 |
| TOTAL OPERATING EXPENDITURE | | | | | | | |

* Net of internal charges

IDP Strategic Objectives - Capital Expenditure



IDP Strategic Objectives - Operating Expenditure



BUDGETS 2015 /

2016

(SCHEDULES)

MONTHLY PROJECTIONS BY REVENUE SOURCE

| REVENUE SOURCE | JULY 15 R'000 | AUGUST 15 R'000 | SEPTEMBER 15 R'000 | OCTOBER 15 R'000 | NOVEMBER 15 R'000 | DECEMBER 15 R'000 | JANUARY 16 R'000 | FEBRUARY 16 R'000 | MARCH 16 R'000 | APRIL 16 R'000 | MAY 16 R'000 | JUNE 16 R'000 | TOTAL R'000 |
|---|------------------|--------------------|-----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|-------------------|-------------------|------------------|------------------|-------------------|
| Property rates | 483,578 | 478,322 | 438,912 | 464,043 | 496,255 | 424,553 | 472,443 | 360,308 | 223,485 | 370,700 | 391,698 | 1,199,564 | 5 803 863 |
| Property rates - penalties & collection charges | 12,536 | 12,584 | 7,768 | 7,498 | 12,359 | 12,558 | 12,931 | 13,762 | 18,604 | 20,189 | 5,517 | (3,366) | 132 940 |
| Service charges - electricity revenue | 869,722 | 943,979 | 870,765 | 864,376 | 791,171 | 844,374 | 878,792 | 853,129 | 949,840 | 893,165 | 999,309 | 2,019,902 | 11 778 524 |
| Service charges - water revenue | 222,732 | 246,594 | 254,897 | 254,480 | 253,401 | 219,255 | 239,017 | 272,076 | 262,954 | 257,773 | 264,018 | 532,429 | 3 279 627 |
| Service charges - sanitation revenue | 59,059 | 64,014 | 69,731 | 67,280 | 70,026 | 62,444 | 65,377 | 80,536 | 64,621 | 48,357 | 68,808 | 134,822 | 855 076 |
| Service charges - refuse revenue | 42,222 | 41,309 | 42,678 | 42,022 | 43,480 | 43,117 | 42,005 | 41,218 | 39,913 | 44,080 | 39,296 | 88,685 | 550 024 |
| Service charges - other | 8,054 | 17,357 | 22,579 | 13,946 | 16,367 | 15,155 | 12,381 | 27,362 | 14,187 | 13,370 | 13,733 | (27,779) | 146 662 |
| Rental of facilities and equipment | 29,952 | 38,858 | 33,261 | 51,353 | 37,596 | 32,871 | 26,834 | 40,292 | 44,604 | 24,120 | 43,996 | 79,265 | 483 003 |
| Interest earned - external investments | 33,501 | 31,219 | 38,251 | 27,101 | 23,368 | 36,513 | 23,852 | 24,668 | 27,499 | 25,227 | 18,524 | 438,282 | 748 005 |
| Interest earned - outstanding debtors | 12,163 | 15,488 | 12,906 | 14,887 | 14,546 | 14,046 | 15,020 | 7,634 | 7,405 | 7,623 | 10,489 | 31,043 | 163 249 |
| Fines | 5,040 | 11,380 | (180) | 5,231 | 6,775 | 3,770 | 5,963 | 12,728 | 8,731 | 7,070 | 7,743 | 9,249 | 83 499 |
| Licences and permits | 3,573 | 2,485 | 405 | 2,367 | 2,053 | 120 | 2,557 | 4,003 | 2,307 | 2,103 | 2,174 | 2,181 | 26 328 |
| Agency services | - | 772 | 2,496 | 767 | 694 | - | 1,065 | 846 | 962 | 1,068 | 1,269 | 3,442 | 13 382 |
| Transfers recognised - operational | 778,686 | 1,493 | (25,472) | 37,826 | 314,642 | 360,318 | (20,781) | 143,536 | (29,356) | 185,698 | 104,827 | 788,619 | 2 640 037 |
| Other revenue | 49,674 | 662,089 | 23,169 | 13,289 | 14,489 | 647,578 | 5,910 | (8,121) | 66,181 | 105,078 | 38,164 | 793,838 | 2 411 338 |
| Gains on disposal of PPE | - | 981 | 60 | 1,599 | 1,876 | 1,320 | - | (374) | 866 | 56 | 967 | 26,262 | 33 612 |
| TOTAL DIRECT OPERATING INCOME | 2 610 491 | 2 568 926 | 1 792 226 | 1 868 065 | 2 099 097 | 2 717 993 | 1 783 367 | 1 873 603 | 1 702 802 | 2 005 627 | 2 010 532 | 6 116 439 | 29 149 168 |

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

| OUTPUT UNIT | JULY 15 | | | AUGUST 15 | | | SEPTEMBER 15 | | |
|---|-----------|---------|-----------|-----------|---------|-----------|--------------|---------|-----------|
| | 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 | 112,791 | 12,750 | 11,439 | 109,794 | 14,057 | 23,164 | 93,723 | 23,865 | 8,820 |
| Vote 2 - Finance | 115,474 | 4,403 | 1,351,533 | 143,973 | 4,854 | 713,972 | 81,824 | 8,241 | 465,307 |
| Vote 3 - Governance | 42,114 | 713 | 203 | 42,949 | 786 | 887 | 34,944 | 1,334 | 187 |
| Vote 4 - Corporate and Human Resources | 27,516 | 671 | 14,486 | 26,364 | 740 | 824 | 25,562 | 1,256 | (2,556) |
| Vote 5 - Economic Development & Planning | 67,352 | 8,996 | 12,516 | 70,716 | 9,919 | 13,896 | 38,364 | 16,839 | 25,184 |
| Vote 6 - Community and Emergency Services | 163,213 | 11,545 | 16,087 | 192,350 | 12,729 | 15,854 | 181,479 | 21,610 | 20,664 |
| Vote 7 - Human Settlements and Infrastructure | 299,845 | 136,624 | 299,257 | 368,790 | 150,637 | 562,530 | 298,432 | 255,733 | 318,769 |
| Vote 8 - Electricity | 1,027,853 | 24,820 | 888,890 | 909,486 | 27,366 | 983,660 | 733,864 | 46,459 | 919,220 |
| Vote 9 - Water | 141,854 | 31,714 | 250,681 | 328,009 | 34,967 | 506,974 | 216,213 | 59,363 | 338,169 |
| Vote 10 - Formal Housing | 18,403 | 562 | 2,867 | 33,657 | 620 | 8,075 | 26,555 | 1,052 | 5,806 |
| Vote 11 - Markets | 2,886 | | 202 | 3,902 | | 6,700 | 2,801 | | 13,760 |
| Vote 12 - Airport | 322 | | 409 | 332 | | 716 | 296 | | 746 |
| | 2 019 621 | 232 798 | 2 848 569 | 2 230 321 | 256 675 | 2 837 251 | 1 734 056 | 435 751 | 2 114 075 |

| OUTPUT UNIT | OCTOBER 15 | | | NOVEMBER 15 | | | DECEMBER 15 | | |
|---|------------|---------|-----------|-------------|---------|-----------|-------------|---------|-----------|
| | 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 | 112,734 | 18,961 | 17,349 | 163,548 | 20,923 | 17,372 | 166,025 | 23,832 | 14,688 |
| Vote 2 - Finance | 158,552 | 6,547 | 513,697 | 197,835 | 7,225 | 460,458 | 158,156 | 8,229 | 1,478,259 |
| Vote 3 - Governance | 50,357 | 1,060 | 844 | 48,200 | 1,170 | 1,224 | 54,387 | 1,333 | 432 |
| Vote 4 - Corporate and Human Resources | 29,513 | 998 | 0 | 41,004 | 1,101 | 2,693 | 29,766 | 1,254 | (14,467) |
| Vote 5 - Economic Development & Planning | 79,086 | 13,379 | 24,647 | 72,369 | 14,763 | 20,935 | 63,013 | 16,816 | 27,916 |
| Vote 6 - Community and Emergency Services | 193,375 | 17,169 | 18,422 | 270,442 | 18,945 | 15,940 | 207,406 | 21,580 | 28,170 |
| Vote 7 - Human Settlements and Infrastructure | 380,079 | 203,185 | 454,161 | 411,800 | 224,204 | 578,979 | 358,956 | 255,383 | 363,948 |
| Vote 8 - Electricity | 697,848 | 36,912 | 904,038 | 723,392 | 40,731 | 825,174 | 727,665 | 46,395 | 917,014 |
| Vote 9 - Water | 315,926 | 47,165 | 355,199 | 382,968 | 52,044 | 514,706 | 258,514 | 59,282 | 323,646 |
| Vote 10 - Formal Housing | 29,090 | | 10,936 | 50,387 | | 7,290 | 81,996 | | 3,565 |
| Vote 11 - Markets | 4,026 | 836 | 6,904 | 4,532 | 922 | 6,505 | 4,391 | 1,050 | 7,046 |
| Vote 12 - Airport | 626 | | 575 | 531 | | 678 | 319 | | 362 |
| | 2 051 214 | 346 213 | 2 306 774 | 2 367 007 | 382 028 | 2 451 955 | 2 110 595 | 435 154 | 3 150 580 |

* Net of internal charges

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

| OUPUT UNIT | JANUARY 16 | | | FEBRUARY 16 | | | MARCH 16 | | |
|---|------------|---------|-----------|-------------|---------|-----------|-----------|---------|-----------|
| | 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 | 102,800 | 13,077 | 8,319 | 57,623 | 27,755 | 123,229 | 58,848 | 21,250 | 4,191 |
| Vote 2 - Finance | 126,132 | 4,515 | 501,195 | 213,961 | 9,584 | 432,631 | 161,433 | 7,338 | 650,949 |
| Vote 3 - Governance | 41,331 | 731 | (1,502) | 26,324 | 1,552 | 105 | 24,828 | 1,188 | 198 |
| Vote 4 - Corporate and Human Resources | 26,704 | 688 | 2,335 | 17,983 | 1,460 | 53 | 22,384 | 1,118 | 1,658 |
| Vote 5 - Economic Development & Planning | 73,689 | 9,227 | 7,384 | 25,818 | 19,584 | 6,424 | 32,440 | 14,994 | 5,715 |
| Vote 6 - Community and Emergency Services | 201,951 | 11,841 | 12,689 | 491,123 | 25,132 | 16,338 | 172,127 | 19,241 | 12,284 |
| Vote 7 - Human Settlements and Infrastructure | 361,496 | 140,128 | 226,212 | 367,758 | 297,421 | 279,421 | 274,318 | 227,707 | 150,378 |
| Vote 8 - Electricity | 658,448 | 25,457 | 884,632 | 485,759 | 54,032 | 824,412 | 816,235 | 41,367 | 773,215 |
| Vote 9 - Water | 264,565 | 32,528 | 356,713 | 292,563 | 69,040 | 270,335 | 266,875 | 52,857 | 272,624 |
| Vote 10 - Formal Housing | 22,204 | 576 | 2,984 | 6,106 | 1,223 | 4,431 | 282,830 | 936 | 3,900 |
| Vote 11 - Markets | 4,053 | | 204 | 1,471 | | 14,320 | 3,377 | | 5,659 |
| Vote 12 - Airport | 803 | | 853 | 213 | | 607 | 394 | | 517 |
| | 1 884 176 | 238 768 | 2 002 018 | 1 986 702 | 506 784 | 1 972 307 | 2 116 090 | 387 997 | 1 881 288 |

| OUPUT UNIT | APRIL 16 | | | MAY 16 | | | JUNE 16 | | |
|---|-----------|---------|-----------|-----------|---------|-----------|------------|-----------|-----------|
| | 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 | 61,390 | 23,865 | 4,283 | 64,766 | 32,692 | 3,705 | 471,752 | 93,891 | 61,307 |
| Vote 2 - Finance | 123,882 | 8,241 | 530,211 | 181,956 | 11,289 | 530,187 | 985,263 | 32,421 | 2 004 800 |
| Vote 3 - Governance | 70,348 | 1,334 | 305 | 27,325 | 1,828 | 350 | 89,345 | 5,250 | (340) |
| Vote 4 - Corporate and Human Resources | 67,798 | 1,256 | 1,694 | 24,636 | 1,720 | 1,466 | 93,808 | 4,940 | 6 607 |
| Vote 5 - Economic Development & Planning | 122,735 | 16,839 | 5,980 | 35,703 | 23,067 | 4,314 | 330,163 | 66,250 | 197 736 |
| Vote 6 - Community and Emergency Services | 376,773 | 21,610 | 12,554 | 189,438 | 29,602 | 10,861 | 47,002 | 85,017 | 205 354 |
| Vote 7 - Human Settlements and Infrastructure | 285,227 | 255,733 | 484,451 | 301,998 | 350,319 | 254,703 | 1 136 411 | 1,006,116 | 1 204 049 |
| Vote 8 - Electricity | 807,890 | 46,459 | 864,505 | 1,195,123 | 63,642 | 970,799 | 1 942 788 | 182,780 | 2 580 441 |
| Vote 9 - Water | 211,089 | 59,363 | 278,616 | 222,697 | 81,319 | 244,992 | 1 248 425 | 233,548 | 579 843 |
| Vote 10 - Formal Housing | 6,435 | | 3,986 | 6,789 | | 3,449 | (242 844) | | 64 069 |
| Vote 11 - Markets | 3,523 | 1,052 | 5,783 | 3,717 | 1,441 | 5,003 | 27 756 | 4,138 | 20 485 |
| Vote 12 - Airport | 411 | | 529 | 434 | | 457 | 2 992 | | 1 769 |
| | 2 137 502 | 435 751 | 2 192 897 | 2 254 581 | 596 919 | 2 030 285 | 6 132 860 | 1 714 351 | 6 926 121 |

* Net of internal charges

TOTAL PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

| OUTPUT UNIT | OPEX R'000 | CAPEX R'000 | REVENUE R'000 |
|---|-------------------|------------------|-------------------|
| Vote 1 - Office of the City Manager | 1,575,795 | 326 917 | 297,865 |
| Vote 2 - Finance | 2,648,441 | 112 886 | 9,633,198 |
| Vote 3 - Governance | 552,453 | 18 280 | 2,893 |
| Vote 4 - Corporate and Human Resources | 433,038 | 17 200 | 14,793 |
| Vote 5 - Economic Development & Planning | 1,011,448 | 230 674 | 352,647 |
| Vote 6 - Community and Emergency Services | 2,686,679 | 296 021 | 385,217 |
| Vote 7 - Human Settlements and Infrastructure | 4,845,110 | 3 503 190 | 5,176,859 |
| Vote 8 - Electricity | 10,726,351 | 636 422 | 12,336,000 |
| Vote 9 - Water | 4,149,698 | 813 191 | 4,292,497 |
| Vote 10 - Formal Housing | 321,608 | - | 121,358 |
| Vote 11 - Markets | 66,433 | 14 407 | 92,573 |
| Vote 12 - Airport | 7,672 | - | 8,220 |
| TOTAL | 29 024 725 | 5 969 188 | 32 714 120 |

* Net of internal charges

SERVICE DELIVERY

TARGETS AND

PERFORMANCE

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

| Plan Owner: Musa Mbhele National KPA Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Annual Target 2015/2016 | Quarter 1 Target-Sept 2015 | Quarter 2 Target-Dec 2015 | Quarter 3 Target-March 2016 | Quarter 4 Target-June 2016 | Capture Type | Capital Budget Amount R 19 979 000 | Operating Budget Amount R 564 271 000 |
|--|---|------------------|---|-----------------|--|---|----------------------------|---------------------------|-----------------------------|----------------------------|--------------|------------------------------------|---------------------------------------|
| Cross cutting | 1.1. Develop and Implement a sustainable and integrated spatial planning system | Lihle Phewa | 1.1.1. Spatial Development Framework Review | Helene Epstein | | SDF 16/17 major review completed | 0% | 0% | 0% | 100% | Annual | 73.333 | 90,073,804 |
| | | Lihle Phewa | 1.1.2. Preparation of Local Area Plans | Helene Epstein | 1.1.2.1. Cato Ridge Local Area Plan Review | Draft LAP Review complete | 20% | 45% | 70% | 100% | Quarterly | | 750,000 |
| | | Lihle Phewa | 1.1.3. Preparation of Functional Area Plans | Lekha Allopi | 1.1.3.1. MR 577 Corridor Plan & FAP | Draft Corridor Plan and FAP complete | 25% | 50% | 75% | 100% | Quarterly | | 2,400,000 |
| | | | | | 1.1.3.2 Hillcrest/Gillits/Kloof LUM plan review & Scheme amendment | LUM Plan review and bulk Scheme amendment complete | 25% | 50% | 75% | 100% | Quarterly | | 600,000 |
| | | | | | 1.1.3.3. Shongweni Precinct Plan C | FAP & Scheme complete | 25% | 50% | 75% | 100% | Quarterly | | 600,000 |
| | | | | | 1.1.3.4 Phoenix Highway FAP & Scheme | FAP & Scheme complete | 25% | 50% | 75% | 100% | Quarterly | | 700,000 |
| | | | | | 1.1.3.5. Chatsworth CBD FAP & Scheme | FAP & Scheme complete | 25% | 50% | 75% | 100% | Quarterly | | 700,000 |
| | | | | | 1.1.3.6. Watson North/Greylands FAP & Scheme | FAP & Scheme complete | 25% | 50% | 75% | 100% | Quarterly | | 600,000 |
| | | Lihle Phewa | 1.1.4. City Density | Helene Epstein | 1.1.4.1 Urban Core Density Implementation Plan | Prioritised areas of densification and spatial concept complete | 15% | 50% | 70% | 100% | Quarterly | | 2,000,000 |

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

| Plan Owner: Musa Mbhele National KPA Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Annual Target 2015/2016 | Quarter 1 Target-Sept 2015 | Quarter 2 Target-Dec 2015 | Quarter 3 Target-March 2016 | Quarter 4 Target-June 2016 | Capture Type | Capital Budget Amount R 19 979 000 | Operating Budget Amount R 564 271 000 | | | |
|--|---|------------------|--|--|---|--|--|---------------------------------|----------------------------------|----------------------------|--------------|------------------------------------|---------------------------------------|-----------|-----------|--|
| Basic Service Delivery | 1.2. Ensure the long term sustainability of the natural resource base | Lihle Phewa | 1.1.5. Undertake Special Projects | Lihle Phewa | 1.1.4.2 Northern Densification Corridor Pilot projects | Densification Pilot projects x3 in the Northern corridor identified and feasibility complete | 25% | 50% | 75% | 100% | Quarterly | | 1,500,000 | | | |
| | | | | | 1.1.5.1 LUM Awareness | LUM awareness brochure complete | 25% | 50% | 75% | 100% | Quarterly | | | | | |
| | | | | | 1.1.5.2 Spatial Performance Reporting | City Wide Land use analysis and coding complete | 25% | 50% | 75% | 100% | Quarterly | | | | | |
| | | | | | 1.2.1.1. Publish and maintain DMOSS and the finescale Systematic Conservation Plan. | 1. Subject to Council approval, publish a new version of DMOSS as part of the town planning schemes. 2. Publish a Biodiversity Sector Plan. 3. Update the input layers for the Systematic Conservation Assessment (SCA). 4. Incorporate DMOSS and the SCA into the hierarchy of municipal plans as required. | 25% | 50% | 75% | 100% | Quarterly | 73,333 | 59,641,535 | | | |
| | | Debra Roberts | 1.2. Large scale programmes for implementation of biodiversity and climate protection. | 1.2.1. D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP) | Errol Douwes | 1.2.2.1. Working for Ecosystems | Implement Working for Ecosystems | 20% | 50% | 75% | 100% | Quarterly | | | | |
| | | | | | | 1.2.2.2. Working on Fire | Implement Working on Fire | 25% | 50% | 75% | 100% | Quarterly | 2,500,000 | | | |
| | | | | 1.2.2.3. Community Reforestation Programmes | | 1.2.2.3. Community Reforestation Programmes | Implement Community Reforestation Programmes | 15% | 35% | 65% | 100% | Quarterly | | | | |
| | | | | | | 1.2.2.4. Invasive Alien Strategy & Implementation | Update, and implement relevant items, from the IAS | 15% | 35% | 60% | 100% | Quarterly | | | | |
| | | | | Debra Roberts | | | | 1.2.2.1. Working for Ecosystems | Implement Working for Ecosystems | 20% | 50% | 75% | 100% | Quarterly | | |
| | | | | | | | | 1.2.2.2. Working on Fire | Implement Working on Fire | 25% | 50% | 75% | 100% | Quarterly | 2,500,000 | |
| | | | | | 1.2.2.3. Community Reforestation Programmes | Implement Community Reforestation Programmes | 15% | 35% | 65% | 100% | Quarterly | 12,900,000 | 24,022,823 | | | |

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

| Plan Owner: Musa Mbhele National KPA Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Annual Target 2015/2016 | Quarter 1 Target-Sept 2015 | Quarter 2 Target-Dec 2015 | Quarter 3 Target-March 2016 | Quarter 4 Target-June 2016 | Capture Type | Capital Budget Amount R 19 979 000 | Operating Budget Amount R 564 271 000 |
|--|-----------|------------------|--|-----------------|---------------------------------------|---|----------------------------|---------------------------|-----------------------------|----------------------------|--------------|------------------------------------|---------------------------------------|
| | | | | | 1.2.5. Asset Management | Capture and update departmental land-assets onto Vsmart register. Update asset management plan and strategy etc. | 25% | 50% | 75% | 100% | Quarterly | | |
| | | Debra Roberts | 1.2.3. Targeted implementation tools for sustaining and enhancing biodiversity | Richard Boon | 1.2.3.1. Biodiversity stewardship | 1. Continue with operations in four pilot biodiversity stewardship sites, i.e. Monteseel, Giba Gorge, KwaXimba and Inanda Mountain. 2. Complete a review document of progress made in the pilot sites. 3. Initiate a fifth biodiversity stewardship project with the AbaThembu community. | 25% | 50% | 75% | 100% | Quarterly | 1,200,000 | |
| | | | | | 1.2.3.2. Nature reserve proclamations | 1. Finalise the proclamation of the Empisimi, Maron Woods, Springside and Silverglen Nature Reserves. 2. Advertise the intention to proclaim three other nature reserves. | 25% | 50% | 75% | 100% | Quarterly | | |

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

| Plan Owner: Musa Mbhele National KPA Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Annual Target 2015/2016 | Quarter 1 Target-Sept 2015 | Quarter 2 Target-Dec 2015 | Quarter 3 Target-March 2016 | Quarter 4 Target-June 2016 | Capture Type | Capital Budget Amount R 19 979 000 | Operating Budget Amount R 564 271 000 |
|--|-----------|------------------|--|-----------------|---|---|----------------------------|---------------------------|-----------------------------|----------------------------|--------------|------------------------------------|---------------------------------------|
| | | | | | 1.2.3.3. Giba Special Rating Area | 1. Submit an application for annual assessment of the projected special rates. 2. Apply for a continuation of co-management funding. 3. Produce monthly implementation programmes. 4. Update the Conservation Management Plan. 5. Continue with proclamation of the Giba Nature Reserve. 6. Complete construction of the new staff quarters. 7. Pursue closing of the right of way access through the Precinct. | 25% | 50% | 75% | 100% | Quarterly | | |
| | | | | | 1.2.3.4. Environmental town planning initiatives | Implementation of the Systematic Conservation Assessment/D/MOS S through town planning instruments such as rezoning, sub-divisions and amendments as required. | 25% | 50% | 75% | 100% | Quarterly | | |
| | | Debra Roberts | 1.2.4. Land rezoning to secure critical environmental assets | Richard Boon | 1.2.4.1. Acquire land identified for possible acquisition | 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% | Quarterly | 3,159,000 | |
| | | Debra Roberts | 1.2.5. Regular state of biodiversity reporting | Richard Boon | 1.2.5.1. Annual State of Biodiversity report produced | Production of annual State of Biodiversity report. | 40% | 100% | 100% | 100% | Quarterly | | |
| | | Debra Roberts | 1.2.6. Biodiversity impact assessment of development applications. | Chumisa Thengwa | | Scorecard target met in all categories of applications. | 25% | 50% | 75% | 100% | Quarterly | | |

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

| Plan Owner: Musa Mbhele National KPA Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Annual Target 2015/2016 | Quarter 1 Target-Sept 2015 | Quarter 2 Target-Dec 2015 | Quarter 3 Target-March 2016 | Quarter 4 Target-June 2016 | Capture Type | Capital Budget Amount R 19 979 000 | Operating Budget Amount R 564 271 000 |
|--|-----------|------------------|---|-----------------|--|---|----------------------------|---------------------------|-----------------------------|----------------------------|--------------|------------------------------------|---------------------------------------|
| | | Debra Roberts | 1.2.7. 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% | Quarterly | | |
| | | Debra Roberts | 1.2.8. Establish an effective compliance and enforcement function to protect key biodiversity and ecosystem goods and services. | Chumisa Thengwa | 1.2.8.1. Ensure complaints are handled within specified time frames (7 days) | 1) All complaints addressed within specified time frames. | 25% | 50% | 75% | 100% | Quarterly | | |
| | | Debra Roberts | 1.2.9. Influence city planning to address environmental sustainability and resilience | Joanne Douwes | 1.2.9.1. Strategic Environmental Assessment (SEA) | 2) Enforcement action taken as required | 25% | 50% | 75% | 100% | Quarterly | | 500,000 |
| | | | | | 1.2.9.2. Durban's 100 Resilient Cities Programme | 1) Finalise Durban's Resilience Strategy; 2) Identify key areas of action from the strategy for implementation; 3) Engage with relevant stakeholders to develop implementation plans around key areas of work. 4) Complete compulsory work elements as required by 100RC 5) Reflect on key learnings from the pilot projects that have been undertaken as part of Durban's 100RC Programme. | 25% | 50% | 75% | 100% | Quarterly | | |

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

| Plan Owner: Musa Mbhele National KPA Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Annual Target 2015/2016 | Quarter 1 Target-Sept 2015 | Quarter 2 Target-Dec 2015 | Quarter 3 Target-March 2016 | Quarter 4 Target-June 2016 | Capture Type | Capital Budget Amount R 19 979 000 | Operating Budget Amount R 564 271 000 |
|--|-----------------------------------|------------------|--|-----------------|--|--|----------------------------|---------------------------|-----------------------------|----------------------------|--------------|---------------------------------------|--|
| | | Debra Roberts | 1.2.10. Investigate and test environmental sustainability approaches, policies and tools | Joanne Douwes | 1.2.10.1. Umhlangane Climate Change Adaptation Project | 1) Maintain the climate change partnership with Bremen; (2) Coordinate BMZ funding for the departments involved in the 'Wetland Rehabilitation for Climate Change Adaptation' Project; (3) Identify and implement key work areas to further the work of the cross-departmental 'Umhlangane team' and (4) Reflect on and document key learnings from this programme | 25% | 50% | 75% | 100% | Quarterly | | 74,592 |
| | | Debra Roberts | 1.2.11. Build capacity and support for environmental sustainability issues through communication and education | Joanne Douwes | 1.2.11.1 Broad communication and public awareness activities | (1) Compile and distribute a quarterly departmental newsletter; (2) Implement quarterly website updates (3) Manage the Mayoral Biodiversity Award | 25% | 50% | 75% | 100% | Quarterly | | |
| | 1.3 Integrated Coastal Management | Andrew Mather | 1.3.1. Compliance with the Intergrated Coastal Management Act 2009 Municipal Coastal Management Programme | Andrew Mather | | Municipal Coastal programme lodged with MEC for approval. A single document for municipal committee approval. | 100% | 100% | 100% | 100% | Quarterly | | |

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

| Plan Owner: Musa Mbhele National KPA Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Annual Target 2015/2016 | Quarter 1 Target-Sept 2015 | Quarter 2 Target-Dec 2015 | Quarter 3 Target-March 2016 | Quarter 4 Target-June 2016 | Capture Type | Capital Budget Amount R 19 979 000 | Operating Budget Amount R 564 271 000 |
|--|---|------------------|---|------------------|-------------|---|----------------------------|---------------------------|-----------------------------|----------------------------|--------------|---------------------------------------|--|
| | 1.4. Manage and regulate the built environment | Musa Mbhele | 1.4.1. Meet scorecard stipulated processing time frames for applications | Richard Holgate | | All applications submitted are on target in terms of National Building Regulations (30 days for applications less than 500m2 and 60 days for applications greater than 500m2) | 100% | 100% | 100% | 100% | Quarterly | 73.334 | 119,220,522 |
| | | Sbu Ndebele | 1.4.2. Enhance signage opportunities on Council owned assets and Provide support to Citywide Programs (a) Clean My City Campaign (b)UMZ | Ntombi Maema | | One Advertising Tender to be awarded via SCM process | 25% | 50% | 75% | 100% | Quarterly | | |
| | | Sbu Ndebele | 1.4.3. Inspect all completed buildings and facilitate the issuing/refusal of a Certificate of Occupancy in terms of Section 14 of the National Building Regulations and Building Standards Act No.103 of 1977 as amended. | Daniels Pentasab | | All application for occupation certificates are attended to within 14 days from date of application in terms of legislation. | 100% | 100% | 100% | 100% | Quarterly | | |
| | | Sbu Ndebele | 1.4.4. Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ | Abdull Domingo | | Secure a summons or written notice for the accused to appear in court within 21 days - 100% of cases | 100% | 100% | 100% | 100% | Quarterly | | |
| Climate Protection Planning | 1.5. Develop and implement a Municipal Climate Protection Programme | Debra Roberts | 1.5.1. Implementation of the Durban Adaptation Charter (DAC). | Sean O'donoghue | | Continue work programme with local & international partners | 30% | 60% | 85% | 100% | Quarterly | | 300,000 |

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

| Plan Owner: Musa Mbhele | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Annual Target 2015/2016 | Quarter 1 Target-Sept 2015 | Quarter 2 Target-Dec 2015 | Quarter 3 Target-March 2016 | Quarter 4 Target-June 2016 | Capture Type | Capital Budget Amount R 19 979 000 | Operating Budget Amount R 564 271 000 |
|---------------------------------|----------------------|-----------|------------------|--|-----------------|-------------|---|----------------------------|---------------------------|-----------------------------|----------------------------|--------------|------------------------------------|---------------------------------------|
| | | | Debra Roberts | 1.5.2. Development of the Durban Climate Change Strategy | Sean O'donoghue | | Engage with municipal depts in the process of developing an implementation plan | 30% | 50% | 80% | 100% | Quarterly | | |
| SUB-TOTAL | | | | | | | | | | | | | | 306 683,276 |
| GENERAL SUPPORT SERVICES | | | | | | | | | | | | | | 257,587,724 |
| TOTAL | | | | | | | | | | | | | | 564,271,000 |

Plan 2: Developing a Prosperous, Diverse Economy and Employment Creation
 Plan Owner: Musa Mbhele

| National Key Performance Area | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Owner | Unit of Measure | Annual Target '15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Capital Budget Amount R 222 002 000 | Operating Budget Amount R 652 619 823 |
|---|---|-----------------|------------------|---|------------------|---|-------------------|-----------------|-----------------------|----------------------|---------------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|
| Providing economic leadership and Intelligence | 2.1. Provide Economic Intelligence and a Strategic Economic Framework | Ajjiv Maharaj | Ajjiv Maharaj | 2.1.1 Providing a strategic economic framework | Tshegang Chiyeza | 2.1.1.1 Economic Development Plan | Tshegang Chiyeza | Percentage | Reports | 0 | 0 | 0 | 100 | Annually | | 5,752,515 |
| | | | | | | | | | | 25 | 50 | 75 | 100 | Quarterly | | 200,000 |
| | | | | | | | | | | 25 | 50 | 75 | 100 | Quarterly | | 300,000 |
| | | | | | | | | | | 0 | 0 | 0 | 100 | Annually | | 200,000 |
| | | | | | | | | | | 5 | 10 | 15 | 100 | Quarterly | | 500,000 |
| | | | | | | | | | | 5 | 10 | 20 | 100 | Quarterly | | 1,200,000 |
| | | | | | | | | | | 0 | 0 | 0 | 100 | Quarterly | | |
| | | | | | | | | | | 0 | 0 | 0 | 100 | Quarterly | | |
| | | | | | | | | | | 0 | 0 | 0 | 100 | Quarterly | | |
| | | | | | | | | | | 0 | 0 | 0 | 100 | Quarterly | | |
| | | | | | | | | | | 0 | 0 | 0 | 100 | Quarterly | | |
| | | | | | | | | | | 0 | 0 | 0 | 100 | Quarterly | | |
| | | | | | | | | | | 0 | 0 | 0 | 100 | Quarterly | | |
| | | | | | | | | | | 0 | 0 | 0 | 100 | Quarterly | | |
| 2.2. Best Practice City Commission | 2.2.1. Best Practices City Commission Review & Implementation | Emmanuel Mlambo | Emmanuel Mlambo | 2.2.1.1 Research on investment climate | Emmanuel Mlambo | 2.2.1.1 Research on investment climate | Emmanuel Mlambo | Percentage | 40% | 10 | 25 | 30 | 40 | Quarterly | | |
| | | | | | | | | | | 80 | 100 | 100 | 100 | Quarterly | | |
| | | | | | | | | | | 15 | 30 | 40 | 50 | Quarterly | | |
| | | | | | | | | | | 10 | 25 | 30 | 60 | Quarterly | | |
| 2.2.1.3. Development of a Durban Investment Handbook | 2.2.1.3. Development of a Durban Investment Handbook | Emmanuel Mlambo | Emmanuel Mlambo | 2.2.1.3. Development of a Durban Investment Handbook | Emmanuel Mlambo | 2.2.1.3. Development of a Durban Investment Handbook | Emmanuel Mlambo | Percentage | 100% | 80 | 100 | 100 | 100 | Quarterly | | |
| | | | | | | | | | | 15 | 30 | 40 | 50 | Quarterly | | |
| 2.2.1.4. Feasibility study on industrial hubs in Durban with export & SEZ potential | 2.2.1.4. Feasibility study on industrial hubs in Durban with export & SEZ potential | Emmanuel Mlambo | Emmanuel Mlambo | 2.2.1.4. Feasibility study on industrial hubs in Durban with export & SEZ potential | Emmanuel Mlambo | 2.2.1.4. Feasibility study on industrial hubs in Durban with export & SEZ potential | Emmanuel Mlambo | Percentage | Pre-feasibility Study | 10 | 25 | 30 | 60 | Quarterly | | |
| | | | | | | | | | | 10 | 25 | 30 | 60 | Quarterly | | |

Plan 2: Developing a Prosperous, Diverse Economy and Employment Creation
 Plan Owner: Musa Mbhele

| National Key Performance Area | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Owner | Unit of Measure | Annual Target '15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Capital Budget Amount R 222 002 000 | Operating Budget Amount R 652 619 823 | | |
|--|--|--|---|---|---|---|-------------------|-----------------|----------------------|----------------------|---------------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|--|--|
| Facilitating Private Sector Investment and Partnerships | 2.3. Investment Promotion and facilitation | 2.3.1 Investment Promotion and Marketing | Farah Dawood | 2.3.1.1 Research and implement alternative Durban Investment Promotion marketing channels | Farah Dawood | 2.3.1.1 Research and implement alternative Durban Investment Promotion marketing channels | Farah Dawood | Percentage | 15 | 15 | 15 | 75 | 100 | Quarterly | 950,000 | | | |
| | | | | | | | | Percentage | 15 | 15 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | | Percentage | 15 | 15 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | | Percentage | 15 | 15 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | | Percentage | 15 | 15 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | | Percentage | 15 | 15 | 75 | 100 | Quarterly | | | | | |
| | 2.3. Investment Promotion and Marketing | 2.3.1 Investment Promotion and Marketing | Farah Dawood | 2.3.1.2 Durban Investment Roadshow to Foreign Consular Corps in Gauteng | Farah Dawood | 2.3.1.2 Durban Investment Roadshow to Foreign Consular Corps in Gauteng | Farah Dawood | Percentage | 15 | 15 | 15 | 75 | 100 | Quarterly | 1,000,000 | | | |
| | | | | | | | | Percentage | 15 | 15 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | | Percentage | 15 | 15 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | | Percentage | 15 | 15 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | | Percentage | 15 | 15 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | | Percentage | 15 | 15 | 75 | 100 | Quarterly | | | | | |
| 2.3. Investment Promotion and Marketing | 2.3.1 Investment Promotion and Marketing | Farah Dawood | 2.3.1.3 Additional Durban Investment Promotion webpages on the eThekwin Website | Farah Dawood | 2.3.1.3 Additional Durban Investment Promotion webpages on the eThekwin Website | Farah Dawood | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | 262,000 | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| 2.3. Investment Development of LVM Rural Business Manufacturing Partnerships | 2.3.3 Investment Development of LVM Rural Business Manufacturing Partnerships | Russell Curtis | Russell Curtis | 2.3.3.1 Launch 1 new LVM Business company/product by year end | Russell Curtis | 2.3.3.1 Launch 1 new LVM Business company/product by year end | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | 257,000 | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| 2.4. Promoting investment in priority nodes and corridors | 2.4.1. Town Centre Renewals | Themba Msomi | Vuyo Jayiya | 2.4.1. Town Centre Renewals | Vuyo Jayiya | 2.4.1. Town Centre Renewals | Percentage | 15 | 15 | 45 | 60 | 100 | Quarterly | 61,290,000 | | | | |
| | | | | | | | Percentage | 15 | 15 | 45 | 60 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 15 | 15 | 45 | 60 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 15 | 15 | 45 | 60 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 15 | 15 | 45 | 60 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 15 | 15 | 45 | 60 | 100 | Quarterly | | | | | |
| 2.4.2. Tourism Nodes & Corridor | 2.4.2. Tourism Nodes & Corridor | Peter Gilmore | Peter Gilmore | 2.4.2. Tourism Nodes & Corridor | Peter Gilmore | 2.4.2. Tourism Nodes & Corridor | Percentage | 20 | 20 | 30 | 50 | 100 | Quarterly | 10,500,000 | | | | |
| | | | | | | | Percentage | 20 | 20 | 30 | 50 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 20 | 20 | 30 | 50 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 20 | 20 | 30 | 50 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 20 | 20 | 30 | 50 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 20 | 20 | 30 | 50 | 100 | Quarterly | | | | | |
| 2.4.3. Warwick Development | 2.4.3. Warwick Development | Len Baars | Len Baars | 2.4.3. Warwick Development | Len Baars | 2.4.3. Warwick Development | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | 1,000,000 | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| | | | | | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| 2.5. Facilitating Investment into required Infrastructure and for catalytic projects | 2.5.1. Provision of Support to Facilitate Investment into Key Catalytic Projects | Russell Curtis | Russell Curtis | 2.5.1. Provision of Support to Facilitate Investment into Key Catalytic Projects | Russell Curtis | 2.5.1. Provision of Support to Facilitate Investment into Key Catalytic Projects | Percentage | 0 | 0 | 0 | 0 | 100 | Annually | | | | | |
| | | | | | | | Percentage | 0 | 0 | 0 | 0 | 100 | Annually | | | | | |
| | | | | | | | Percentage | 0 | 0 | 0 | 0 | 100 | Annually | | | | | |
| | | | | | | | Percentage | 0 | 0 | 0 | 0 | 100 | Annually | | | | | |
| | | | | | | | Percentage | 0 | 0 | 0 | 0 | 100 | Annually | | | | | |
| | | | | | | | Percentage | 0 | 0 | 0 | 0 | 100 | Annually | | | | | |
| 2.6. Leverage Maximum Local Benefits from Infrastructure Development | 2.6.1. Encourage Investment into Key Strategic Infrastructure | Russell Curtis | Russell Curtis | 2.6.1. Encourage Investment into Key Strategic Infrastructure | Russell Curtis | 2.6.1. Encourage Investment into Key Strategic Infrastructure | Percentage | 0 | 0 | 0 | 0 | 80 | Annually | | | | | |
| | | | | | | | Percentage | 0 | 0 | 0 | 0 | 80 | Annually | | | | | |
| | | | | | | | Percentage | 0 | 0 | 0 | 0 | 80 | Annually | | | | | |
| | | | | | | | Percentage | 0 | 0 | 0 | 0 | 80 | Annually | | | | | |
| | | | | | | | Percentage | 0 | 0 | 0 | 0 | 80 | Annually | | | | | |
| | | | | | | | Percentage | 0 | 0 | 0 | 0 | 80 | Annually | | | | | |

Plan 2: Developing a Prosperous, Diverse Economy and Employment Creation
Plan Owner: Musa Mbhele

| National Key Performance Area | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Owner | Unit of Measure | Annual Target '15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Capital Budget Amount R 222 002 000 | Operating Budget Amount R 652 619 823 | | | | |
|-----------------------------------|---|--|--------------------------------------|--------------------|--|--|-------------------|-----------------|----------------------|----------------------|---------------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|--|--|--|--|
| Enterprise and sector Development | 2.7. Urban Renewal | 2.7.1. Facilitate Revitalization of the Inner City | Afrika ndima | Afrika ndima | 2.7.1.1. Beachfront upgrade | Afrika Ndima | Percentage | 10 | 10 | 30 | 60 | 90 | Quarterly | 20,345,000 | 82,886,590 | | | | | |
| | | | Afrika Ndima | Afrika Ndima | 2.7.1.2. Warcock precinct re-development | Afrika Ndima | Percentage | 10 | 25 | 45 | 55 | Quarterly | 16,300,000 | | | | | | | |
| | 2.8. Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors | | 2.8.1. Automotive Sector Development | Takalani Rathiyaya | Ravsha Govender | 2.8.1. Automotive Sector Development | Ravsha Govender | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | 1,689,754 | | | | |
| | | | | Takalani Rathiyaya | Ravsha Govender | 2.8.2. Chemical Sector Development Support | Ravsha Govender | Percentage | 25 | 50 | 75 | 100 | Quarterly | | 1,929,446 | | | | | |
| | | | | Takalani Rathiyaya | Nomalinga Sokhela | 2.8.3.1. eThekweni Maritime Cluster | Nomalinga Sokhela | Percentage | 25 | 50 | 75 | 100 | Quarterly | | 2,100,000 | | | | | |
| | | | | Takalani Rathiyaya | Noma Sokhela | 2.8.4.1. Traditional Medicine Value Chain | Noma Sokhela | Percentage | 25 | 50 | 75 | 100 | Quarterly | | 500,000 | | | | | |
| | | | | Takalani Rathiyaya | Anasuyah Pather | 2.8.5.1. Furniture Cluster | Anasuyah Pather | Percentage | 25 | 50 | 75 | 100 | Quarterly | | 1,500,000 | | | | | |
| | | | | Takalani Rathiyaya | Anasuyah Pather | 2.8.5.2. Furniture Skills Programme | Anasuyah Pather | Percentage | 25 | 50 | 75 | 100 | Quarterly | | | | | | | |
| | | | | Takalani Rathiyaya | Anu Pather | 2.8.6.1. KZN Fashion Council | Anasuyah Pather | Percentage | 25 | 50 | 75 | 100 | Quarterly | | 1,637,465 | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |

Plan 2: Developing a Prosperous, Diverse Economy and Employment Creation
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| National Key Performance Area | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Owner | Unit of Measure | Annual Target '15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual- quarterly | Capital Budget Amount R 222 002 000 | Operating Budget Amount R 652 619 823 |
|-------------------------------|----------------------|-----------|--------------------|--|--------------------|--|--------------------|-----------------|---|----------------------|---------------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|
| | | | Takalani Rathiyaya | 2.8.7. Clothing and Textile Sector Development Support | Anasuyah Pather | 2.8.7.1 KZN Clothing and Textile Cluster | Anasuyah Pather | Percentage | Ensure Implementation of Cluster Development Programmes | 25 | 50 | 75 | 100 | Quarterly | | 1,723,200 |
| | | | Takalani Rathiyaya | 2.8.8. Agri Processing Sector Development Support | Phakamile Mbonambi | 2.8.8.1 Edamame Soya Bean Initiative | Phakamile Mbonambi | Percentage | Facilitate and process new term of funding. Ensure Implementation of Edamame Development Initiative | 25 | 50 | 75 | 100 | Quarterly | | 1,823,292 |
| | | | Takalani Rathiyaya | 2.8.9. Business Process Outsourcing Initiative | Simanga Magwenyane | 2.8.9.1. Business Process Outsourcing Initiative | Simanga Magwenyane | Percentage | Facilitate the Finalisation and Implementation of the BPO Development programmes | 25 | 50 | 75 | 100 | Quarterly | | 1,500,000 |
| | | | Takalani Rathiyaya | 2.8.10. Strategic Sector Initiatives | Simanga Magwenyane | 2.8.10.1 SmartXchange | Simanga Magwenyane | Percentage | Ensure Implementation of Business Incubation and Programmes | 25 | 50 | 75 | 100 | Quarterly | | 4,483,500 |
| | | | Takalani Rathiyaya | | Anasuyah Pather | 2.8.10.3 Pink Furniture Incubator | Anasuyah Pather | Percentage | Complete construction and operationalise facility | 25 | 50 | 50 | 100 | Quarterly | 1,000,000 | |
| | | | Takalani Rathiyaya | | Gary Cullen | 2.8.10.2 Durban Leisure & Tourism Cluster | Gary Cullen | Percentage | Facilitate cluster partnership and development of a programme | 25 | 50 | 75 | 100 | Quarterly | | 2,100,000 |
| | | | Takalani Rathiyaya | 2.8.11 ICT&E | Simanga Magwenyane | 2.8.11.1 ICT FORUM | Simanga Magwenyane | Percentage | Facilitate the establishment and support of ICT Forum | 25 | 50 | 75 | 100 | Quarterly | | 200,000 |
| | | | Takalani Rathiyaya | 2.8.12. Green Economy Sector Development Support | Gary Cullen | 2.8.12.1. Durban Green Corridor | Gary Cullen | Percentage | Ensure implementation of the Eco-Tourism Programmes | 25 | 50 | 75 | 100 | Quarterly | | 2,000,000 |
| | | | Takalani Rathiyaya | | Phakamile Mbonambi | 2.8.12.2.Waste Materials Recovery Industry Development Cluster | Phakamile Mbonambi | Percentage | Ensure Implementation of Cluster Development Programmes | 25 | 50 | 75 | 100 | Quarterly | | 2,100,000 |

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| National Key Performance Area | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Owner | Unit of Measure | Annual Target '15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Capital Budget Amount R 222 002 000 | Operating Budget Amount R 652 619 823 |
|-------------------------------|----------------------|--|-------------------|---|--------------------|---|--------------------|-----------------|--|----------------------|---------------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|
| | | | Takalani Rathiyya | 2.8.13 Operationalisation of Lamontville Multi-Media Centre | Simanga Magwenyane | 2.8.13.1 Lamontville Multi-Media Centre | Simanga Magwenyane | Percentage | Operationalise the Facility and Implementation of Programmes | 25 | 50 | 75 | 100 | Quarterly | | 500,000 |
| | | | Takalani Rathiyya | 2.8.14 DTTI Forum | Takalani Rathiyya | 2.8.14.1 DTTI engagement Forum | Takalani Rathiyya | Percentage | Ensure information sharing by arranging two forums per annum | 25 | 50 | 75 | 100 | Quarterly | | |
| | | 2.9. Facilitating Industry Skills and Economic Inclusion | | | | | | | | | | | | | | 72,102,368 |
| | | | Philip Sithole | 2.9.1. Implementation of Empowerment Initiatives | Thulani Nzama | 2.9.1.1 Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme) | Nonku Mthembu | Percentage | 100% | 40 | 60 | 80 | 100 | Quarterly | | 1,600,000 |
| | | | Philip Sithole | | Thulani Nzama | 2.9.1.2 Access to information Empowerment Workshops | Sibongqa Luthuli | Percentage | 100% | 40 | 60 | 80 | 100 | Quarterly | | 729,800 |
| | | | | | | 2.9.1.3 BEE Workshops | Nombuthini Ngcobo | Percentage | 100% | 15 | 70 | 90 | 100 | Quarterly | | |
| | | | Philip Sithole | | | 2.9.1.4 Support to enterprise | Nonku Mthembu | Percentage | 100% | 30 | 60 | 80 | 100 | Quarterly | | |
| | | | Philip Sithole | 2.9.2 Fashion Development Program | Thulani Nzama | 2.9.2.1 Durban Fashion Fair | Sindi Shangase | Percentage | Ensure Implementation of Programmes | 60 | 80 | 90 | 100 | Quarterly | | 4,100,000 |
| | | | Philip Sithole | 2.9.3. Creative Arts Development Program | Thulani Nzama | 2.9.3.1 Arts and Craft Sector Development | Sindi Shangase | Percentage | 100% | 25 | 50 | 65 | 100 | Quarterly | | 729,330 |
| | | | Philip Sithole | 2.9.4. Construction Development Program | Thulani Nzama | 2.9.4.1 Construction Development Program | Nombuthini Ngcobo | Percentage | Ensure Implementation of Programmes | 50 | 80 | 90 | 100 | Quarterly | | |
| | | | Philip Sithole | 2.9.5. Tourism Development Program | Thulani Nzama | 2.9.5.1 Tourism Enterprise Development | Nelisa Mshengu | Percentage | 100% | 20 | 40 | 75 | 100 | Quarterly | | 1,822,800 |
| | | | Philip Sithole | | Thulani Nzama | 2.9.5.2 Rural and eco-tourism product development (Hazelmere Dam; Valley of 1000 Hills; Umgababa) | Nelisa Mshengu | Percentage | 100% | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | Philip Sithole | | Thulani Nzama | 2.9.5.3 Developing cultural and heritage tourism (e.g. Inanda Heritage Route) | Nelisa Mshengu | Percentage | 100% | 25 | 50 | 75 | 100 | Quarterly | | |

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| National Key Performance Area | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Owner | Unit of Measure | Annual Target '15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Capital Budget Amount R 222 002 000 | Operating Budget Amount R 652 619 823 |
|-------------------------------|----------------------|---|------------------|---|-----------------|--|-------------------|-----------------|---|----------------------|---------------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|
| | | | Philip Sithole | | Thulani Nzama | 2.9.5.4 Promoting SMMEs through tourism | Nelisa Mshengu | Percentage | 100% | 25 | 50 | 75 | 100 | Quarterly | | |
| | | 2.10. Managing the Informal Economy | Philip Sithole | 2.10.1. Provide support to the informal economy | Thulani Nzama | 2.10.1.1 Provide infrastructure support and development to informal trade | Michael Hlangu | Percentage | 100 | 25 | 50 | 75 | 100 | Quarterly | 5,895,000 | 38,123,769 |
| | | 2.11. Managing the Bulk Fresh Produce market | Philip Sithole | 2.11.1. Enhancement of Facility | Andre Young | 2.11.1.1. Upgrade of Cold Room Facilities | Kumeras Naidoo | Percentage | Refurbish cold rooms. Replacement of cooling tower and 2 compressors | 15 | 45 | 70 | 100 | Quarterly | 8,600,000 | 92,573,120 |
| | | | Philip Sithole | | Andre Young | 2.11.1.2. Development of Distribution Facilities | Amarasen Govender | Percentage | Completion of DC upgrade | 10 | 30 | 70 | 100 | Quarterly | 8,072,000 | |
| | | | | 2.11.2 Providing a platform to enable the Sale of Fresh Produce | Jason Moonsamy | | | Trading days | Total number of trading days achieved | 77 | 153 | 225 | 300 | Quarterly | | |
| | | 2.12. Socio-Economic Development through the creation of sustainable jobs within various sectors. | David Lievaart | 2.12.1. Expanded Public Works Programme | Sbu Chamane | 2.12.1.1 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 | 6,200 | 620 | 1,860 | 3,720 | 6,200 | Quarterly | | |
| | | 2.13. Facilitate Private Sector investment Development | | | | | | | | | | | | | 12,183,843 | |
| | | | Russell Curtis | 2.13.1 Investment Development of LV Solar Farm Business Plan | Russell Curtis | | | Percentage | Bankable Business Plan & Target list of Partners | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | Russell Curtis | 2.13.2 Local existing Investor Support | Russell Curtis | 2.13.2.1 BR&E Program Launch in newly targeted area | TBA | Percentage | New Program area launched. Businesses engaged & Survey Report Back done by Year End | 25 | 50 | 75 | 100 | Quarterly | | 245,000 |
| | | | | | TBA | 2.13.2.2 Re-capacitate & Re-activate the Existing Business Investor Engagement Strategy & Action Plan | TBA | Percentage | To have begun an activated campaign of engaging with/representing to selected Key Investors by Year End | 25 | 50 | 75 | 100 | Quarterly | | 245,000 |

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|-------------------------------|----------------------|------------------------------|------------------|---|-----------------|---|--------------------|-----------------|---|----------------------|---------------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|--|
| | | | | | TBA | 2.13.2.3 BBBEE Framework for Flagship Projects | Russell Curtis | Percentage | Distribution of the Framework to all Project Principals & engagement with 2 Project Sponsors by Year End to secure their customised Framework Plans | 25 | 50 | 75 | 100 | Quarterly | | 245,000 | |
| | | 2.14. Enterprise Development | Philip Sithole | 2.14.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development | Thulani Nzama | 2.14.1.1 Enterprise Development and Business Linkages | Nhlanhla Ngcobo | Percentage | 100% | 30 | 50 | 70 | 100 | Quarterly | | 1,134,500 | |
| | | | Philip Sithole | 2.14.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development | Thulani Nzama | 2.14.1.2 Strategic Partnerships | Nhlanhla Ngcobo | Percentage | 100% | 30 | 50 | 70 | 100 | Quarterly | | | |
| | | | Philip Sithole | 2.14.2. Provision of Support Services to Small Enterprises and Cooperatives | Thulani Nzama | 2.14.2.1 Durban Business Fair and Regional Business Fairs | Siyabonga Luthuli | Percentage | 100% | 40 | 70 | 80 | 100 | Quarterly | | 14,700,000 | |
| | | | Philip Sithole | | Thulani Nzama | 2.14.2.2 Retail | Siyabonga Luthuli | Percentage | 100% | 20 | 50 | 80 | 100 | Quarterly | | | |
| | | | Philip Sithole | | Thulani Nzama | 2.14.2.3 Rural and Township Retail Development (Retail centres and spaza shops) | Siyabonga Luthuli | Percentage | 100% | 25 | 50 | 75 | 100 | Quarterly | | 1,215,900 | |
| | | | Philip Sithole | | Thulani Nzama | 2.14.2.4 Access to finance | Ntombithini Ngcobo | Percentage | 100% | 35 | 55 | 80 | 100 | Quarterly | | | |
| | | | Philip Sithole | | Thulani Nzama | 2.14.2.5 Sister Cities Programme | Sindi Shangase | Percentage | 100% | 30 | 70 | 80 | 100 | Quarterly | | 607,900 | |
| | | | Philip Sithole | | Philip Sithole | 2.14.2.6 Ink Construction Incubation Program | Ntombithini Ngcobo | Percentage | 100% | 50 | 70 | 80 | 100 | Quarterly | | 3,860,000 | |
| | | | Philip Sithole | | Themba Msomi | 2.14.2.7 Cooperative Development Programme | Siyabonga Luthuli | Percentage | 100% | 20 | 50 | 75 | 100 | Quarterly | | 1,892,600 | |
| | | | Philip Sithole | | Themba Msomi | 2.14.2.8 Construction Indaba 2015 | Ntombithini Ngcobo | Percentage | 100% | 10 | 60 | 85 | 100 | Quarterly | | | |

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|---|-------------------------|----------------|------------------|---|-----------------|---|-------------------|-----------------|----------------------|----------------------|---------------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|
| Developing a Competitive Tourism Sector | 2.15. Tourism Marketing | Philip Sithole | Philip Sithole | 2.15.1. Expansion of the Tourism Sector | Philip Sithole | 2.15.1.1 Brand and destination positioning through Events and MICE sponsored by the City | Melusi Khumalo | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | 70,972,227 |
| | | | | | | | Roshni Mehta | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | | | | | Roshni Mehta | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | | | | | Roshni Mehta | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | 1,325,727 |
| | | | | | | | Roshni Mehta | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | | | | | Roshni Mehta | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | | | | | Roshni Mehta | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | | | | | Roshni Mehta | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | | | | | Roshni Mehta | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | | | | | Roshni Mehta | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | Philip Sithole | | | 2.15.1.2 Manage 100 site inspections for product quality management system | Sibusiso Mngoma | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | Philip Sithole | | | 2.15.1.3 Conduct 4 socio economic impact assessments and research of key events | Sibusiso Mngoma | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | Philip Sithole | | | 2.15.1.4 Conduct 4 Marketing research studies (Business, leisure, beach, cruise, history & heritage) | Sibusiso Mngoma | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | Philip Sithole | | | 2.15.1.5 Identify and facilitate capacity building programmes / projects to ensure that the quality of products is maintained | Sibusiso Mngoma | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | 125,685 |
| | | | Philip Sithole | | | 2.15.1.6 Brochure Distribution | Sibusiso Mngoma | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | Philip Sithole | | | 2.15.1.7 Conference Support | Sibusiso Mngoma | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | 2,756,260 |

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|-------------------------------|----------------------|-----------|------------------|---------|-----------------|--|-------------------|-----------------|----------------------|----------------------|---------------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|
| | | | Philip Sithole | | | 2.15.1.8 Cruise Industry support | Sibusiso Mngoma | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | Philip Sithole | | | 2.15.1.9 Domestic Trade and Consumer travel shows | Sibusiso Mngoma | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | Philip Sithole | | | 2.15.1.10 Enhance the city of Durban as a tourism destination's online/web presence globally | Thulani Zungu | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | |
| | | | Philip Sithole | | | 2.15.1.11 Radio ,TV and print communications nationally & globally. (SABC Radio ,TV,Print media and CNBC | Mayasree Moodley | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | 2,000,000 |
| | | | Philip Sithole | | | 2.15.1.12 Position Durban as must visit destination through partnerships with global multi media networks- national geographic . (National Geographic, Online travel websites like Trip advisor) | Thulani Zungu | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | 11,039,146 |
| | | | Philip Sithole | | | 2.5.1.13 Position Durban as must visit destination through partnerships with global multi media networks - Eurosport & Discovery TV | Sjabu Ntuli | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | 2,827,104 |
| | | | Philip Sithole | | | 2.15.1.14 Leveraging of Spots Partnerships like Sharks Rugby | Mayasree Moodley | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | 3,633,750 |

Plan 2: Developing a Prosperous, Diverse Economy and Employment Creation
Plan Owner: Musa Mbhele

| National Key Performance Area | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Owner | Unit of Measure | Annual Target '15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Capital Budget Amount R 222 002 000 | Operating Budget Amount R 652 619 823 | | | |
|-------------------------------|-------------------------------------|----------------|------------------|--|---|--|-------------------|---|---|--|---------------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|-------------|--|--|
| | | | Philip Sithole | 2.15.2. Marketing of eThekweni as a Tourism Destination | | 2.15.2.1 Broaden the Destination footprint through 23 Europe regions | Sjabu Ntuli | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | 4,000,000 | | | |
| | | | Philip Sithole | | 2.15.2.2 Strategically position the city of Durban as must visit tourism destination in America | Thulani Zungu | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | | | | | |
| | | Philip Sithole | | 2.15.2.3 Strategically position the city of Durban as must visit tourism destination in Asia | Thulani Zungu | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | | | | | | |
| | | Philip Sithole | | 2.15.2.4 Australia Trade & Consumer Mission | Melusi Khumalo | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | | | | | | |
| | | Philip Sithole | | 2.15.2.5 Destination Profiling in key Africa Countries | Melusi Khumalo | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | | | | | | |
| | | Philip Sithole | | 2.15.2.6 Strategic Domestic Marketing in key regions i.e Gauteng | Melusi Khumalo | Percentage | Reports | 25 | 50 | 75 | 100 | Quarterly | | | | | | | |
| | 2.16. Ensuring Township Development | | Themba Msomi | | 2.16.1. NDPG | Geoff Griffiths | | | Percentage | Construction of KwaMnyandu Pedestrian Bridge & light SME industrial park | 25 | 50 | 60 | 100 | Quarterly | 70 000,000 | 114,018,456 | | |
| | | | | Themba Msomi | | 2.16.2. Westrich / Midway Crossing node development | Themba Msomi | Percentage | Facilitate compliance with suspensive conditions of the land sale agreement | 25 | 50 | 75 | 100 | Quarterly | | | | | |
| | | | Themba Msomi | | 2.16.3. Rural Development | Vuyo Jayiya | Percentage | Construction of Magabheni government Mall & public realm upgrade at uMbumbulu | 25 | 50 | 60 | 100 | Quarterly | | | | | | |
| | | | | | | | | | | Percentage | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |

Plan 2: Developing a Prosperous, Diverse Economy and Employment Creation
 Plan Owner: Musa Mbhele

| National Key Performance Area | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Owner | Unit of Measure | Annual Target '15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Capital Budget Amount R 222 002 000 | Operating Budget Amount R 652 619 823 |
|-------------------------------|----------------------|---|------------------|--|------------------|---|----------------------|-----------------|----------------------|----------------------|---------------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|
| | | 2.17. Special Purpose Vehicle to support, market and promote the local film and digital media industry. | Antoinette Monty | 2.17.1. Marketing & Communications | Mbalenhle Gumede | 2.17.1.1. Advertising & Marketing Materials; 2. Publicity & Events | Gugulethu Radebe | Percentage | 30 | 40 | 60 | 100 | Quarterly | | | 12,331,929 |
| | | | | 2.17.2. Market Access and Audience Development | Antoinette Monty | 2.17.2.1. Durban FilmMart; 2. Monthly Market | Mbalenhle Gumede | Percentage | 25 | 35 | 60 | 100 | Quarterly | | | 2,500,000 |
| | | | | 2.17.3. Content Development Programmes | Fezile Peko | 2.17.3.1. 1. Development Grant Programmes; 2. Micro Budget Programmes | Sibongiseni Shangase | Percentage | 40 | 60 | 80 | 100 | Quarterly | | | 1,100,000 |
| | | | | 2.17.4. Digital Durban | Antoinette Monty | 2.17.4.1. Visual Effects Hub; 2. Trans Media Project | Fezile Peko | Percentage | 25 | 50 | 75 | 100 | Quarterly | | | 200,000 |
| | | | | 2.17.5. KZN Music Cluster | Antoinette Monty | 2.17.5.1. Industry Development; 2. Corporate governance Framework | Fezile Peko | Percentage | 20 | 50 | 75 | 100 | Quarterly | | | - |
| | | | | 2.17.6. Film Permitting Services | Gugulethu Radebe | 2.17.6.1. 1. Information Services; 2. Location Development; 3. Permitting | Musa Ntuli | Percentage | 20 | 40 | 75 | 100 | Quarterly | | | 350,000 |
| TOTAL | | | | | | | | | | | | | | | 222,002,000 | 652,619,823 |

Plan 3: Creating a Quality Living Environment

Plan Owner: Sibusiso Sifhole

| Programme Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Manager | Unit Of Measure | Annual Target 2015/2016 | Q1 Target - Sept 2015 | Q2 Target - 2015 | Q3 Target - March 2016 | Q4 Target - June 2016 | Annual/ quarterly | Target type | Capital Budget Amount R 4 930 230 000 | Operating Budget Amount R 21 277 936 000 | |
|------------------------|---|------------------|---|---------------------------------|---|---|-----------------|-------------------------|-----------------------|------------------|------------------------|-----------------------|-------------------|-------------|---------------------------------------|--|------------|
| Basic service delivery | 3.1. New integrated housing development | Beryl Mphahathi | 3.1.1. Upgrading informal settlements, relocations and greenfield projects. | Ashley Roopanarian | 3.1.1.1. The number of new fully subsidized HOUSES constructed | Bheki Shabane | Number | 6,400 | 2,190 | 3,570 | 4,980 | 6,400 | Quarterly | Increasing | 582,260,000 | 140,700,000 | |
| | | | | Chris Hardy | 3.1.2.1. The number of households benefiting from serviced sites handed over for subsidised housing units | Chris Hardy | Number | 2,796 | 140 | 453 | 1,224 | 2,796 | Quarterly | Increasing | 426,670,000 | | |
| | | | | Dumi Makhetla | 3.1.3. Access to Land for Housing | Dumi Makhetla | Hectares | 200 | 50 | 100 | 150 | 200 | Quarterly | Increasing | 20,000,000 | | |
| | | | | Mkhomazi Sibisi | 3.1.4. Occupation of new fully subsidised housing units allocated | Mkhomazi Sibisi | Number | 6,000 | 1,800 | 2,700 | 4,500 | 6,000 | Quarterly | Increasing | | | |
| | 3.2. Rental Housing Strategy | Beryl Mphahathi | 3.2.1. Hostel management | Yunus Sacoob | 3.2.1.1. CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels). | Walter Ngubane | Number | 120 | 30 | 60 | 90 | 120 | Quarterly | Increasing | 100,000,000 | 309,000,000 | |
| | | | | Mkhomazi Sibisi | 3.2.2. Rental stock rationalisation strategy | Sipho Ngema | Number | 600 | 180 | 300 | 450 | 600 | Quarterly | Increasing | | | |
| | 3.3. Address Infrastructure backlogs | Gregory Evans | | 3.3.1. Address Service Backlogs | Vis Moodley | 3.2.2. Upgrade and refurbishment of pre-1994 housing units | Vis Moodley | Number | 600 | 150 | 220 | 350 | 600 | Quarterly | Increasing | | 60,000,000 |
| | | | | | Ken Breetzke | 3.3.1.1. Built Environment Performance Plan | Ken Breetzke | % | 100 | 0 | 50 | 80 | 100 | Quarterly | Variable increasing | | 2,617,017 |
| | | | | | Edrick Mswell | 3.3.1.2. The number of consumer units provided with access to AT LEAST a FREE WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 270m. | Richard Mngoma | Number | 800 | 200 | 400 | 600 | 800 | Quarterly | Increasing | 28,138,000 | |
| | | | | | | | | | | | | | | | | | |

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

| Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Manager | Unit Of Measure | Annual Target 2015/2016 | Q1 Target - Sept 2015 | Q2 Target - Dec 2015 | Q3 Target - March 2016 | Q4 Target - June 2016 | Annual/ quarterly | Target type | Capital Budget Amount R 4 930 230 000 | Operating Budget Amount R 21 277 833 000 |
|-----------|-------------------|---------|--------------------|---|---------------------|-----------------|-------------------------|-----------------------|----------------------|------------------------|-----------------------|-------------------|---------------------|--|---|
| | Ednick Msweli | | Ednick Msweli | 3.3.1.3. The number of consumer units provided with access to AT LEAST 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. | Siduzo Mtshali | Number | 13,000 | 4,050 | 8,100 | 12,150 | 13,000 | Quarterly | Increasing | 262,284,000 | |
| | | | Jay Kalichuran | 3.3.1.4. The number of connections of energised and captured on Ellipse, for provision of prepaid electricity to consumer units. | Jay Kalichuran | Number | 13,250 | 3,000 | 6,500 | 10,000 | 13,250 | Quarterly | Increasing | 45,000,000 | |
| | Sandile Maphumulo | | Jay Kalichuran | 3.3.1.5 The number of connections energised and captured on Ellipse, for provision of conventional electricity to consumer units | Jay Kalichuran | Number | 750 | 150 | 300 | 500 | 750 | Quarterly | Increasing | 11,000,000 | |
| | Sandile Maphumulo | | Deena Goverder | 3.3.1.6. Cumulative number of consumer units collecting FREE BASIC ELECTRICITY | Abrie Cronje | Number | 1,372,210 | 338,043 | 679,425 | 1,024,146 | 1,372,210 | Quarterly | Variable increasing | | 96,800,000 |
| | | | Raymond Rampersad | 3.3.1.7 The % of households with access to a basic level of Solid Waste Removal. | Thandeka Gwamanda | % | 100% | 100% | 100% | 100% | 100% | Quarterly | Increasing | | |
| | Raymond Rampersad | | Raymond Rampersad | 3.3.1.8. The % of municipal landfills in compliance with the Environmental Conservation Act. | Thandeka Gwamanda | % | 100 | 100 | 100 | 100 | 100 | Quarterly | Variable increasing | | |
| | | | Randeer Kasserchun | 3.3.1.9. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions . | Randeer Kasserchun | Number | 440 | 80 | 180 | 260 | 440 | Quarterly | Increasing | 67,941,000 | 22,499,000 |
| | Gregory Evans | | Dave Thomas | 3.3.1.10. The number of km of SIDEWALK constructed. | Dave Thomas | KM | 22 | 2 | 8 | 12 | 22 | Quarterly | Increasing | 13,200,000 | |
| | | | Dave Thomas | 3.3.1.11. The km of unsurfaced ROAD converted to surfaced | Dave Thomas | KM | 16 | 2 | 4 | 10 | 16 | Quarterly | Increasing | 96,000,000 | |

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

| Programme Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Manager | Unit Of Measure | Annual Target 2015/2016 | Q1 Target - Sept 2015 | Q2 Target - Dec 2015 | Q3 Target - March 2016 | Q4 Target - June 2016 | Annual/ quarterly | Target type | Capital Budget Amount R | Operating Budget Amount R |
|----------------|-------------------------------------|------------------|---|-----------------|---|---------------------|-----------------|-------------------------|-----------------------|----------------------|------------------------|-----------------------|-------------------|-------------|-------------------------|---------------------------|
| | | Thami Manyathi | | Carlos Esteves | 3.3.1.12. The number of PUBLIC TRANSPORT RANKS constructed | Japhet Mkhabela | Number | 2 | 0 | 0 | 2 | 2 | Annual | Increasing | 6,500,000 | |
| | 3.4 Infrastructure Asset Management | David Lievaat | 3.4.1. Establish an Asset Management Plan | David Lievaat | 3.4.1.1. Integrated Infrastructure Asset Management Plan Level 2 - Water & Sanitisation | Lawrence Palmer | % | 60 | 0 | 0 | 0 | 60 | Annual | Increasing | 16,550,000 | 380,000 |
| | | | | | 3.4.1.2. Integrated Infrastructure Asset Management Plan Level 2 -Electricity | Lawrence Palmer | % | 70 | 0 | 0 | 0 | 70 | Annual | Increasing | | |
| | | | | | 3.4.1.3. Integrated Infrastructure Asset Management Plan Level 2 -Roads Provision | Lawrence Palmer | % | 60 | 0 | 0 | 0 | 60 | Annual | Increasing | | |
| | | | | | 3.4.1.4. Integrated Infrastructure Asset Management Plan Level 2 -CSOM | Lawrence Palmer | % | 60 | 0 | 0 | 0 | 60 | Annual | Increasing | | |
| | | | | | 3.4.1.5. Integrated Infrastructure Asset Management Plan Level 2 -Solid Waste | Lawrence Palmer | % | 60 | 0 | 0 | 0 | 60 | Annual | Increasing | | |
| | | | | | 3.4.1.6. Integrated Infrastructure Asset Management Plan Level 2 -ETA | Lawrence Palmer | % | 60 | 0 | 0 | 0 | 60 | Annual | Increasing | | |
| | | | | | 3.4.1.7. Integrated Infrastructure Asset Management Plan Level 2 -Architecture | Lawrence Palmer | % | 60 | 0 | 0 | 0 | 60 | Annual | Increasing | | |
| | | | | | 3.4.1.8. Integrated Infrastructure Asset Management Plan Level 2 -Parks & Leisure | Lawrence Palmer | % | 60 | 0 | 0 | 0 | 60 | Annual | Increasing | | |
| | | | | | 3.4.1.9. Integrated Infrastructure Asset Management Plan Level 2 -Bridges & Retaining Walls | Lawrence Palmer | % | 65 | 0 | 0 | 0 | 65 | Annual | Increasing | | |
| | | | | | 3.4.1.10. Integrated Infrastructure Asset Management Plan Level 2 -Information Services | Lawrence Palmer | % | 60 | 0 | 0 | 0 | 60 | Annual | Increasing | | |
| | | | | | 3.4.1.11. Integrated Infrastructure Asset Management Plan Level 2 -Fleet | Lawrence Palmer | % | 60 | 0 | 0 | 0 | 60 | Annual | Increasing | | |
| | | | | | 3.4.1.12. Integrated Infrastructure Asset Management Plan Level 2 -uStack | Lawrence Palmer | % | 60 | 0 | 0 | 0 | 60 | Annual | Increasing | | |
| | | | | | 3.4.1.13. Integrated Infrastructure Asset Management Plan Level 2 - ICC | Lawrence Palmer | % | 60 | 0 | 0 | 0 | 60 | Annual | Increasing | | |

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

| Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Manager | Unit Of Measure | Annual Target 2015/2016 | Q1 Target - Sept 2015 | Q2 Target - Dec 2015 | Q3 Target - March 2016 | Q4 Target - June 2016 | Annual/ quarterly | Target type | Capital Budget Amount R 4 930 230 000 | Operating Budget Amount R 21 277 833 000 |
|---|---|--|-----------------|--|---------------------|-----------------|--------------------------------------|-----------------------|----------------------|------------------------|-----------------------|-------------------|-------------|--|---|
| 3.5 Implement an effective public transport plan for the Municipality | Ednick Maweli | 3.4.3. Demand management | Simon Scruton | 3.4.1.4. Integrated Infrastructure Asset Management Plan Level 2 -Moses Mabhida Stadium | Lawrence Palmer | % | 60 | 0 | 0 | 0 | 60 | Annual | Increasing | | |
| | | | | 3.4.2 Asset Management Policy | Lawrence Palmer | % | Revised policies approved by Council | 0 | 0 | 100 | Annual | Increasing | | | |
| | | | | 3.4.3.1. The % of non-revenue water loss. | Simon Scruton | % | 32.5 | 32.5 | 32.5 | Quarterly | Variable Decreasing | 97,482,000 | | | |
| | Thami Manyathi | 3.5.1 Improve public transport | Carlos Esteves | 3.5.1.1 Public Transport Plan - Detailed Design of Corridor C9 of the (IRPTN) Project. | Japhet Mkhabela | % | 100 | 95 | 100 | 100 | 100 | Quarterly | Increasing | 165,000,000 | |
| | | | | 3.5.1.2. Public Transport Services - No of passengers using accessible scheduled public transport services | Japhet Mkhabela | Number | 47,250 | 9,000 | 22,500 | 36,000 | 47,250 | Quarterly | Increasing | | 50,400,000 |
| | | | | 3.5.1.3 Public Transport Services - No of passengers using scheduled public transport services | Japhet Mkhabela | Number | 29,400,000 | 6,000,000 | 16,000,000 | 24,000,000 | 29,400,000 | Quarterly | Increasing | | 220,500,000 |
| | Eugene Naidoo | 3.5.1.4 Improvements to intersections and/or road sections | | | Eugene Naidoo | Number | 1 | 0 | 0 | 0 | 1 | Annual | Increasing | 2,000,000 | |
| | | | | | Ashok Nansook | Number | 20 Programmes | 4 | 10 | 14 | 20 Programmes | Quarterly | Increasing | | 100,000 |
| | | | | | Ashok Nansook | Number | 10 Locations | 2 | 4 | 6 | 10 Locations | Quarterly | Increasing | | 250,000 |
| | Japhet Mkhabela | 3.5.1.7 Construction of IRPTN on C3B (12+ to 14+) | | | Japhet Mkhabela | % | 95 | 75 | 85 | 90 | 95 | Quarterly | Increasing | 89,615,417 | |
| | | | | | Japhet Mkhabela | % | 100 | 85 | 90 | 95 | 100 | Quarterly | Increasing | 12,461,420 | |
| | | | | | Japhet Mkhabela | % | 10 | 0 | 0 | 0 | 10 | Annual | Increasing | 50,000,000 | |
| | MRS77 and C: MRS77 from 3rd Ave to Khululeka Dr | | | | Japhet Mkhabela | % | 10 | 0 | 0 | 0 | 10 | Annual | Increasing | 50,000,000 | |

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

| Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Manager | Unit Of Measure | Annual Target 2015/2016 | Q1 Target - Sept 2015 | Q2 Target - Dec 2015 | Q3 Target - March 2016 | Q4 Target - June 2016 | Annual/quarterly | Target type | Capital Budget Amount R 4 930 230 000 | Operating Budget Amount R 21 277 938 000 |
|---------------------------------|------------------|---------|-----------------|--|---------------------|-----------------|-------------------------|-----------------------|----------------------|------------------------|-----------------------|------------------|-------------|--|---|
| | | | | 3.5.1.10 Construction of ROW from Bridge City to MRS77 | Japhet Mkhabela | % | 95 | 76 | 87 | 90 | 95 | Quarterly | Increasing | 143,031,291 | |
| | | | | 3.5.1.11 Construction of ROW Along MRS77 from M25 to the Inanda/ Malandela Intersection. | Japhet Mkhabela | % | 95 | 64 | 79 | 90 | 95 | Quarterly | Increasing | 182,381,150 | |
| | | | | 3.5.1.12 Construction of IRPTN corridor along MRS77 from Inanda/Malandela Intersection to the Umgeni Viaduct | Japhet Mkhabela | % | 95 | 64 | 81 | 90 | 95 | Quarterly | Increasing | 130,502,320 | |
| | | | | 3.5.1.13 Josiah Gumede from Anderson Rd to Bevis Rd | Japhet Mkhabela | % | 65 | 10 | 25 | 45 | 65 | Quarterly | Increasing | 148,757,559 | |
| | | | | 3.5.1.14 Traffic calming residential streets | Eugene Ndoo | Number | 29 | 0 | 10 | 29 | 29 | Annual | Increasing | 4,500,000 | |
| SUB TOTAL | | | | | | | | | | | | | | 2,701,274,158 | 903,246,017 |
| GENERAL SUPPORT SERVICES | | | | | | | | | | | | | | 2,228,955,842 | 20,374,681,983 |
| TOTAL | | | | | | | | | | | | | | 4,930,230,000 | 21,277,938,000 |

Plan 4: Fostering a Socially Equitable Environment
 Plan Owner: Dr Musa Gumede

| Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub project | Sub Project Manager | Unit of Measure | Annual Target 15/16 | Q1 Target - Sept 2015 | Q2 Target - Dec 2015 | Q3 Target - March 2016 | Q4 Target - June 2016 | Annual/ quarterly | Target Type | Capital Budget Amount R 107 624 000 | Operating Budget Amount R 1 813 902 000 | | | | |
|-----------------------|--|------------------|--|------------------|---|---------------------|-----------------|---------------------|-----------------------|----------------------|------------------------|-----------------------|-------------------|-------------|-------------------------------------|---|--|--|--|--|
| National KPA Delivery | 4.1. Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement | Eugene Nzama | 4.1.1. Develop and execute Crime Prevention Plan | Steven Middleton | 4.1.1.1. Increase police visibility at identified crime hot spot areas | Ashley Dove | % | 100% implementation | 30 | 60 | 90 | 100 | Quarterly | Increasing | | | | | | |
| | | | | | 4.1.1.2. Monitoring and evaluating the pilot project on domestic violence | Derrick Sawoni | % | 100% implementation | 10 | 40 | 80 | 100 | Quarterly | Increasing | | 400,000,000 | | | | |
| | | | | | 4.1.2.1. Implementation of incident management system | Steve Edwards | % | 100% implementation | 10 | 40 | 80 | 100 | Quarterly | Increasing | | 1,368,640 | | | | |
| | | | | | 4.1.2.2. Increase enforcement on NRTIA for roadworthiness of vehicles | Ragen Chin | % | 100% implementation | 25 | 50 | 75 | 100 | Quarterly | Increasing | | 2,000,000 | | | | |
| | | | | | 4.1.3.1. Increase enforcement on trucks infringing bylaws | Steve Edwards | % | 100% implementation | 25 | 50 | 75 | 100 | Annual | Increasing | | 220,000,000 | | | | |
| | | | | | 4.1.3.2. Increase enforcement in terms of nuisance and general bylaws | Kay Naidoo | % | 100% implementation | 20 | 50 | 80 | 100 | Quarterly | Increasing | | 3,533,360 | | | | |
| | | | | | 4.2.1. Profiling of bad buildings | Hossein Moolla | Number | 29 | 4 | 8 | 12 | 29 | Quarterly | Increasing | | 3,000,000 | | | | |
| | | | | | 4.2.2. Facilitate the serving of contravention notices on building owners | Hossein Moolla | Number | 67 | 15 | 30 | 57 | 67 | Quarterly | Increasing | | 1,000,000 | | | | |
| | | | | | 4.2. Implement the Social, Situational and Environmental Crime Prevention strategies and urban safety management of the built environment | Martin Xaba | | | | | | | | | | | | | | |

Plan 4: Fostering a Socially Equitable Environment
 Plan Owner: Dr Musa Gumede

| Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub project | Sub Project Manager | Unit of Measure | Annual Target 15/16 | Q1 Target - Sept 2015 | Q2 Target - Dec 2015 | Q3 Target - March 2016 | Q4 Target - June 2016 | Annual/ quarterly | Target Type | Capital Budget Amount R 107 624 000 | Operating Budget Amount R 1 813 902 000 |
|----------------------|--|------------------|---|-------------------|-------------|---------------------|-----------------|---------------------|-----------------------|----------------------|------------------------|-----------------------|-------------------|-------------|-------------------------------------|---|
| | | | 4.2.3. Close down buildings and rehabilitation of buildings | Hoosen Moolla | | | Number | 5 | 1 | 1 | 4 | 5 | Quarterly | Increasing | | 3,000,000 |
| | | | 4.2.4 Undertake intergrated joint operations on identified problem buildings | Hoosen Moolla | | | Number | 10 | 3 | 5 | 7 | 10 | Quarterly | Increasing | | 2,000,000 |
| | | | 4.2.5. Plan and execute activities relating to social policing in line with Ward Safety Plans | Nomusa Shembe | | | Number | 30 | 8 | 15 | 21 | 30 | Quarterly | Increasing | | 2,000,000 |
| | | | 4.2.6. Plan and execute activities relating to crime prevention awareness | Nomusa Shembe | | | Number | 50 | 12 | 25 | 35 | 50 | Quarterly | Increasing | | 4,000,000 |
| | | | 4.2.7 Plan and execute programs relating to drug and substance abuse in line with the moral regeneration plan | Nomusa Shembe | | | Number | 68 | 17 | 34 | 51 | 68 | Quarterly | Increasing | | 5,000,000 |
| | | | 4.2.8 Undertake study on Homelessness in the CDB and surrounding areas | Nomusa Shembe | | | Percentage | 100% | 40 | 60 | 80 | 100 | Quarterly | Increasing | | 3,000,000 |
| | | | 4.2.9 Review ward safety plans | Nomusa Shembe | | | Number | 56 | 14 | 28 | 42 | 56 | Quarterly | Increasing | | 1,000,000 |
| | | | 4.3.1 Initiate the review and implement updated version of Corporate Municipal Disaster Management Plan | Wilfred Mkhwanazi | | | % | 100% | 25% | 50% | 75% | 100% | Quarterly | Increasing | 5,000,000 | 30,000,000 |
| | 4.3. Promoting safety of communities within the EMA in support of emergency and essential services | Vincent Nguwane | | | | | | | | | | | | | | |

Plan 4: Fostering a Socially Equitable Environment
 Plan Owner: Dr Musa Gumede

| Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub project | Sub Project Manager | Unit of Measure | Annual Target 15/16 | Q1 Target - Sept 2015 | Q2 Target - Dec 2015 | Q3 Target - March 2016 | Q4 Target - June 2016 | Annual/ quarterly | Target Type | Capital Budget Amount R '07 624 000 | Operating Budget Amount R '1 813 902 000 |
|----------------------|---|------------------|---|-------------------|-------------|---------------------|-----------------|----------------------------|-----------------------|----------------------|------------------------|-----------------------|-------------------|-------------|-------------------------------------|--|
| | | | 4.3.2. Educating vulnerable communities within informal settlements on access and services provided by the emergency services communication centre | Allan Pillay | | | Number | 8 | 2 | 4 | 6 | 8 | Quarterly | Increasing | 800,000 | 20,000,000 |
| | | | 4.3.3. Set up of new call centre at DM & EC Unit. The call centre will manage all fault logging pertaining to all tenders held by the department | Mervyn Govender | | | % | 100 | 30 | 50 | 80 | 100 | Quarterly | Increasing | 15,126,000 | 40,000,000 |
| | | | 4.3.4. Setup of a city wide Vehicle License Plate recognition system | Mervyn Govender | | | % | 100 | 10 | 50 | 80 | 100 | Quarterly | Increasing | | 5,000,000 |
| | | | 4.3.5. Presentation of public safety and risk reduction training to identified vulnerable communities residing in informal settlement areas. | Wilfred Mkhwanazi | | | Number | 20 | 5 | 10 | 15 | 20 | Quarterly | Increasing | | 5,000,000 |
| | 4.4. To reduce the incidence and severity of fire and other emergencies | | 4.4.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the EMA region | Lance Ravidutt | | | % | 70% | 20.00 | 35.00 | 65.00 | 70.00 | Quarterly | Increasing | 18,027,000 | 10,000,000 |
| | | | 4.4.2. Host educational school visits to Fire and Emergency service Headquarters | Enock Mchunu | | | Number | 150 | 20 | 40 | 100 | 150.00 | Quarterly | Increasing | | 243,000,000 |
| | | | 4.4.3. Conduct Fire safety Education for identified risk groups and communities within the EMA | Alex Gloster | | | Number | 200 | 50 | 100 | 150 | 200 | Quarterly | Increasing | | 15,000,000 |
| | | | 4.4.4. Develop and commission a fire station to serve Unkomaas and surrounding areas in the Southern Region from fire and related emergencies | Lance Ravidutt | | | % | 80% of implementation plan | 50% | 55% | 60.0% | 80% | Quarterly | Increasing | 16,715,000 | 4,000,000 |

Plan 4: Fostering a Socially Equitable Environment
 Plan Owner: Dr Musa Gumede

| Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub project | Sub Project Manager | Unit of Measure | Annual Target 15/16 | Q1 Target - Sept 2015 | Q2 Target - Dec 2015 | Q3 Target - March 2016 | Q4 Target - June 2016 | Annual/ quarterly | Target Type | Capital Budget Amount R 107 624 000 | Operating Budget Amount R 1 813 902 000 |
|----------------------|-----------|------------------|---|----------------------|-------------|---------------------|-----------------|----------------------------|-----------------------|----------------------|------------------------|-----------------------|-------------------|-------------|-------------------------------------|---|
| | | | 4.4.5 Develop and commission a fire station to serve Cato Ridge and surrounding areas in the Western Region from fire and related emergencies | Lance Ravidutt | | | % | 95% of implementation plan | 55% | 60% | 75% | 95% | Quarterly | Increasing | 14,560,000 | 4,000,000 |
| | | | 4.4.6. Complete Phase 3 of the Ethekwini Fire Training Centre | Alex Goster | | | % | 100% | 20% | 40% | 80% | 100% | Quarterly | Increasing | 5,160,000 | 5,000,000 |
| | | | 4.4.7. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period | Nonhlanhla Mkhwanazi | | | Number | 1,060 | 265 | 530 | 795 | 1,060 | Quarterly | Increasing | | 30,000,000 |
| | | | 4.4.8 Scheduled fire station refurbishment and renovation to enhance and maintain condition of existing infrastructure (Prospection) | Lance Ravidutt | | | % | 100% | 20% | 40% | 55% | 100% | Quarterly | Increasing | 1,579,000 | 10,000,000 |
| | | | 4.4.9 Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the EMA region | Lance Ravidutt | | | % | 100% | 25% | 40% | 70% | 100% | Quarterly | Increasing | 3,067,000 | 20,000,000 |
| | | | 4.4.10 Project Packaging for Construction of Verulam Fire Station | Lance Ravidutt | | | % | 100% | 25% | 45% | 70% | 100% | Quarterly | Increasing | 1,190,000 | 5,000,000 |
| | | | 4.4.11 Project Packaging for Demolition and Reconstruction of Hammasdale Fire Station | Lance Ravidutt | | | % | 100% | 25% | 45% | 70% | 100% | Quarterly | Increasing | 1,579,000 | 5,000,000 |
| | | | 4.4.12 Retrofitment of High Speed Engine Bay Doors at Brigade Head Quarters | Lance Ravidutt | | | % | 100% | 20% | 30% | 100% | 100% | Quarterly | Increasing | 2,000,000 | 5,000,000 |

Plan 4: Fostering a Socially Equitable Environment
 Plan Owner: Dr Musa Gumede

| Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub project | Sub Project Manager | Unit of Measure | Annual Target 15/16 | Q1 Target - Sept 2015 | Q2 Target - Dec 2015 | Q3 Target - March 2016 | Q4 Target - June 2016 | Annual/ quarterly | Target Type | Capital Budget Amount R '07 624 000 | Operating Budget Amount R '1 813 902 000 | | |
|----------------------|--|--|---|--|------------------|---------------------|-----------------|---------------------|--|---|---|---|--|---------------------|-------------------------------------|--|------------|------------|
| National KPA | 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 | Mandla Madlala | | | % | 100% | 25% | 50% | 75% | 100% | Quarterly | Increasing | 2,632,000 | 60,000,000 | | |
| | | | 4.5.2. 75% Implementation of the Municipal Land Invasion Policy for all reports received | Mandla Madlala | | | % | 75% | 25% | 50% | 75% | 75% | Quarterly | Increasing | | 10,000,000 | | |
| | | | 4.5.3. Conduct daily inspections to ensure that 50% of sites are compliant with contractual obligations | Mandla Madlala | | | % | 50% | 0.00% | 0.00% | 50.00 | 50.00 | Quarterly | Variable increasing | | 15,000,000 | | |
| | Promote the Health of Citizens | 4.6. Accountable effective & efficient administration | Dr. Gxagxisa | 4.6.1. Develop and implement a comprehensive record management system | Bongi Bloese | | | % | 100 | 25 | 50 | 75 | 100 | Quarterly | Increasing | | 10,000,000 | |
| | | | | 4.7.1. Ward based health outreach teams | Dr Gxagxisa | | | Number | 15 | 0 | 0 | 0 | 15 | Annual | Increasing | 20,189,000 | 70,000,000 | |
| | 4.8. Provide services of high quality in line with set norms and standards | 4.7. Mass mobilisation for better health | Dr. Gxagxisa | 4.7.2. Assessment of malnutrition rates in 3 selected sites | Dr Gxagxisa | | | Number | 3 research reports | 0 | 0 | 0 | 3 | Annual | Variable Increasing | | 10,000,000 | |
| | | | | 4.8.1. Improve the quality and operational efficiency of health services through clinic and environmental health supervision that is compliant to health unit policy | Zinhle Buthelezi | | | % | 100% (756 clinic supervision reports and 216 environmental health reports) | 25 % (189 monthly clinic supervision and 54 enviro supervision) | 50% (378 monthly clinic supervision and 108 enviro supervision) | 75% (567 monthly clinic supervision and 162 enviro supervision) | 100% (756 clinic supervision reports and 216 environmental health reports) | Quarterly | Variable | | 60,000,000 | |
| | | 4.8.2. Ensure municipal clinics attain the ideal clinic status | Dr. Thando Ngomane | | | | | Number | 10 | 0 | 0 | 0 | 0 | 10 | Annual | Variable | | 50,000,000 |
| | | | | | | | | | | | | | | | | | | |

Plan 4: Fostering a Socially Equitable Environment
 Plan Owner: Dr Musa Gumede

| Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub project | Sub Project Manager | Unit of Measure | Annual Target 15/16 | Q1 Target - Sept 2015 | Q2 Target - Dec 2015 | Q3 Target - March 2016 | Q4 Target - June 2016 | Annual/quarterly | Target Type | Capital Budget Amount R 107 624 000 | Operating Budget Amount R 1 813 902 000 | |
|---|---|--|---|---|----------------------|---------------------|-----------------|--|---|---|---|---|------------------|-------------|-------------------------------------|---|------------|
| 4.9 Enhance Environmental Health Service Delivery | 4.9.1 Improve the Health Units emergency response capabilities. | Neil Larrat | 4.9.1 Improve the Health Units emergency response capabilities. | Neil Larrat | | | % | 100% of comprehensive plan elements in place | 25 | 50 | 75 | 100 | Annual | Increasing | | 60,000,000 | |
| | | | 4.9.2 Develop and implement 18 area based comprehensive food safety plans for the EMA | Rosemary van Heerden | | | Number | 216 monthly reports | 54 reports on monthly implementation of the Food Safety plan | 108 reports on monthly implementation of the Food Safety plan | 162 reports on monthly implementation of the Food Safety plan | 216 reports on monthly implementation of the Food Safety plan | Quarterly | Increasing | | 66,000,000 | |
| | | | 4.9.3 Develop and implement 18 area based water quality monitoring programmes in line with the existing water quality monitoring strategy | Busi Grooboom | | | Number | 216 monthly reports | 54 reports on monthly implementation | 108 reports on monthly implementation | 162 reports on monthly implementation | 216 reports on monthly implementation | Quarterly | Increasing | | 25,000,000 | |
| | 4.10 Reduce burden of HIV and AIDS and TB | 4.10.1 90% of patients on ARV with viral suppression | Dr Thando Ngomane | 4.9.4 Improve food safety through introduction of chemical sampling | Rosemary van Heerden | | | Number | 150 | 0 | 30 | 80 | 150 | Quarterly | Variable Increasing | | 30,000,000 |
| | | | | 4.9.5 Develop standard operating procedure and policy in relation to the issuing of certificates of export for food stuffs. | Neil Larrat | | | % | 100% of required elements in place | 25 | 50 | 75 | 100 | Quarterly | Increasing | | 20,000,000 |
| | | | | 4.9.6 Commission a system to manage licensing of hazardous chemical substances industry | Neil Larrat | | | % | 100% of required project elements in commissioning of service attained. | 25 | 50 | 75 | 100 | Quarterly | Increasing | | 25,000,000 |
| 4.10.2 Improve TB programme performance through increasing patients converting from sputum smear positive to negative | 4.10.2 Improve TB programme performance through increasing patients converting from sputum smear positive to negative | Dr Ayo | 4.10.1 90% of patients on ARV with viral suppression | Dr Thando Ngomane | | | % | 90 | 90 | 90 | 90 | 90 | Quarterly | Variable | | 20,000,000 | |
| | | | 4.10.2 Improve TB programme performance through increasing patients converting from sputum smear positive to negative | Dr Ayo | | | % | 85 | 81 | 82 | 83 | 85 | Quarterly | Increasing | | 35,000,000 | |

Plan 4: Fostering a Socially Equitable Environment
 Plan Owner: Dr Musa Gumede

| Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub project | Sub Project Manager | Unit of Measure | Annual Target 15/16 | Q1 Target - Sept 2015 | Q2 Target - Dec 2015 | Q3 Target - March 2016 | Q4 Target - June 2016 | Annual/ quarterly | Target Type | Capital Budget Amount R 107 624 000 | Operating Budget Amount R 1 813 902 000 |
|----------------------|---|------------------|--|----------------------|-------------|---------------------|-----------------|---|-----------------------|----------------------|------------------------|-----------------------|-------------------|---------------------|-------------------------------------|---|
| | | | 4.10.3 HIV Counselling and Testing | Rosemary van Heerden | | | Number | 500,000 | 125,000 | 250,000 | 375,000 | 500,000 | Quarterly | Increasing | | 25,000,000 |
| | | | 4.10.4 Prevention of HIV transmission through Male Medical Circumcision | Dr Ayo | | | Number | 8,000 | 1,000 | 2,500 | 5,000 | 8,000 | Quarterly | Increasing | | 30,000,000 |
| | | | 4.10.5 90% of clients initiated on ARVs retained in care | Dr Thando Ngomane | | | % | 90 | 90 | 90 | 90 | 90 | Quarterly | Variable | | 10,000,000 |
| | 4.11 Strengthen maternal, child and women's health and provision of non-communicable health care services | | 4.11.1 Increase percentage of pregnant women visiting clinic in the first half of pregnancy | Zinhle Buthelezi | | | % | 65 | 65 | 65 | 65 | 65 | Quarterly | Variable | | 20,000,000 |
| | | | 4.11.2 Improve adequacy of cervical smears to reach 70% adequacy of smears taken in the 4th fourth quarter | Dr Thando Ngomane | | | % | Quarterly improvements to reach 70% by the fourth quarter | 50 | 60 | 65 | 70 | Quarterly | Variable | | 15,000,000 |
| | | | 4.11.3 Formulate functional chronic care clubs in the communities | Busi Grooboom | | | Number | 59 | 0 | 0 | 59 | 59 | Annual | Variable | | 25,000,000 |
| | 4.12 Strengthen disease surveillance and vector control services | | 4.12.1 Institute a comprehensive city wide rodent control management approach | Dr Ayo | | | Number | 1 | 0 | 0 | 0 | 1 | Annual | Variable Increasing | | 15,000,000 |
| TOTAL | | | | | | | | | | | | | | | 107,624,000 | 1,813,902,000 |

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 | Sub Project | Sub Project Owner | Unit of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Capital Budget Amount R 178 388 000 | Operating Budget Amount R 411 588 000 | | | | | |
|--|---------------------------|--|--|--|--|--|-------------------|-----------------|-------------------------|----------------------|-----------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|--|------------|--|--|--|
| Municipal Institutional Development and Transformation | Human capital development | 5.1. Establishing a credible institutional mechanism for skills planning | Mpilo Ngubane | 5.1.1. Establish a multi-stakeholder forum that addresses the skills needs and training provision for economic sectors within the ETWA | Thomas Mketelwa | | | Number | 1 | 1 | 1 | 2 | 2 | Quarterly | | 200,000 | | | | | |
| | | | | 5.1.2. Establish a multi-unit forum within eThekweni Municipality that addresses employees skills needs and training provision. | Mpilo Ngubane | | | Number | 7 | 7 | 9 | 9 | Quarterly | | 50,000 | | | | | | |
| | | | 5.2. Increasing occupationally-directed learning opportunities in the workplace | Mpilo Ngubane | 5.2.1. Establish and maintain programmes to provide access to Learnerships, Skills programmes, Apprenticeships & Scarce Skills | Mandla Mhethwa | | | Number of interventions | 25 | 50 | 80 | 100% | | | Quarterly | | 1,071,900 | | | |
| | | | | | 5.2.2. Establish and maintain programmes to provide access to Learnerships, Skills programmes, Apprenticeships & Scarce Skills for employees | Mandla Mhethwa | | | Number | 1 | 2 | 3 | 3 | | | | | | | | |
| | | | 5.3. Addressing access to occupationally - directed programmes through the Co-operative Education Policy | Mpilo Ngubane | 5.3.1. Establish and maintain programmes to provide access to In-service Training, Internships and Work Experience | Thomas Mketelwa | | | Number | 3 | 3 | 3 | 3 | | | Quarterly | | 23,758,575 | | | |
| | | | | | 5.4. Addressing the low level of youth and adult language and numeracy skills | Mandla Mhethwa | | | Number | 4 | 4 | 4 | 4 | | | Quarterly | | 4,410,000 | | | |
| | | | | | | 5.4.1. Facilitate the provision of language, literacy and numeracy skills to employees | Mandla Mhethwa | | | Number | 4 | 4 | 4 | 4 | 4 | Quarterly | | | | | |
| | | | | | | 5.4.2. Facilitate the provision of Adult Education & Training for community members in line with DoE plans | Thomas Mketelwa | | | Number | 4 | 4 | 4 | 4 | Quarterly | | | 13,650 | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
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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 | Sub Project | Sub Project Owner | Unit of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Capital Budget Amount R 178 388 000 | Operating Budget Amount R 411 588 000 |
|-------------------------------|-------------------------------------|---|------------------|---|---------------------|-------------|-------------------|-----------------|---------------------|----------------------|-----------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|
| | | 5.5. Encouraging better use of workplace-based skills development | Mpilo Ngubane | 5.5.1. Facilitate and co-ordinate the Workplace Skills planning in the municipality | Mandla Mhethwa | | | Percentage | 30 | 30 | 50 | 80 | 100% | Quarterly | | 7,537,500 |
| | | | Mpilo Ngubane | 5.5.2. Credible and quality worker skills development, education and training programmes | Mandla Mhethwa | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | | 4,160,565 |
| | | | Mpilo Ngubane | 5.5.3. Integrate and centralize all training and development programmes and resources into a Learning and Development Academy | Mpilo Ngubane | | | Percentage | 25 | 25 | 50 | 75 | 100 | Quarterly | 6,700,000 | 160,420 |
| | | 5.6. Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives | Mpilo Ngubane | 5.6.1. Support relevant Unit initiatives with NGO, community and worker-initiated skills development and training programmes | Thomas Mketiwa | | | Number | 1 | 1 | 3 | 5 | 5 | Quarterly | | 444,350 |
| | | 5.7. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state | Mpilo Ngubane | 5.7.1. Develop and implement an induction/orientation programme for Councillors | Belinda Mhongo | | | Percentage | N/A | N/A | N/A | 100 | 100% | Annual | | |
| | | 5.8. Building career and vocational guidance | Mpilo Ngubane | 5.8.1. Provide resources to support career and vocational guidance | Thomas Mketiwa | | | Number | 0 | 0 | 0 | 3 | 6 | Quarterly | | 315,000 |
| | Develop the City as a learning city | 5.9. Improve knowledge management in the Municipality | Sogen Moodley | 5.9.1. MILE Capacity Enhancement Project | Masingita Khandiela | | | Number | 0 | 0 | 5 | 7 | 9 | Quarterly | | 763,250 |
| | | | Sogen Moodley | 5.9.2. MILE Municipal Technical Support Project | Genevieve H | | | Number | 0 | 0 | 0 | 1 | 2 | Quarterly | | 763,250 |

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 | Sub Project | Sub Project Owner | Unit of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Capital Budget Amount R 178 388 000 | Operating Budget Amount R 411 588 000 | |
|----------------------------------|----------------------|--------------------------------|------------------|--|------------------------------|---|-------------------|-----------------|--|----------------------|-----------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|---------|
| Healthy and Productive Employees | | Sagen Moodley | Sagen Moodley | 5.9.3. Academic Collaboration Project | Collin P | | | Number | Hosting of 2 Joint Built Envi Seminars & 4 Guest Lectures | 0 | 1 | 4 | 6 | Quarterly | | 763,250 | |
| | | | | 5.9.4. Internal Municipal Knowledge Management Project | Fezile N | | | Number | At least ONE new MILE publication successfully launched and FOUR CoPs | 0 | 2 | 3 | 5 | Quarterly | | 421,720 | |
| | | | | 5.9.5. Learning Partnerships Facilitation | Fezile Njokweni | | | Number | Publication of FOUR Learning NOTES from INTERNATIONAL MILE-supported learning events | 0 | 2 | 3 | 4 | Quarterly | | 421,720 | |
| | | 5.10 Human Capital Empowerment | | Kim Makhathini | 5.10.1 Human Capital Metrics | 5.10.1.1 Assessment Centres (Selection) | Pam | | Kreshona Pillay | Percentage | 100% | 100% | 100% | 100% | Quarterly | | 200,000 |
| | | | | | | 5.10.1.2 Attraction and Retention Strategy | | | Juggle Moodley | Percentage | 100% | 50.00% | 75.00% | 100% | Quarterly | | 180,000 |
| | | | | | | 5.10.1.3 Communications and Marketing Strategy | | | Juggle Moodley | Percentage | 100% | 45% | 60% | 100% | Quarterly | | 200,000 |
| | | 5.10.1.4 Employee Induction | | | 5.10.1.4 Employee Induction | | | | Yvette Callaghan | Percentage | 100% | 100% | 100% | 100% | Quarterly | | 50,000 |
| | | | | | | 5.10.1.5 Syalalala | | | Yvette Callaghan | Percentage | 100% | 50% | 65% | 100% | Quarterly | | 220,000 |
| | | | | | | 5.10.1.6 Talent Identification, Development & Succession Planning | | | Kreshona Pillay | Percentage | 100% | 50% | 75% | 100% | Quarterly | | 250,000 |

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 | Sub Project | Sub Project Owner | Unit of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Capital Budget Amount R 178 388 000 | Operating Budget Amount R 411 588 000 |
|-------------------------------|----------------------|--------------------------------|------------------|-------------------------------|--------------------|--|-------------------|-----------------|---------------------|----------------------|-----------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|
| | | | | 5.10.2 Talent Management | Pam Matthias | 5.10.2.1 Talent Management Committees 5.10.2.2 Coaching and Mentoring | Pam Matthias | Percentage | 100% | 25% | 50% | 75% | 100% | Quarterly | | 300,000 |
| | | | | 5.10.3 HRMIS | Mary-Anne Cobarg | 5.10.3.1 Intergrate DRL Systems | Ronika Naidoo | Percentage | 100% | 25% | 45% | 85% | 100% | Quarterly | | 12,177,984 |
| | | | | | | 5.10.3.2 Self-Service Module | Ronika Naidoo | Percentage | 100% | 30% | 40% | 85% | 100% | Quarterly | | 529,587 |
| | | | | | | 5.10.3.3 Leave Module | Ronika Naidoo | Percentage | 100% | 25% | 50% | 75% | 100% | Quarterly | | 529,587 |
| | | | | | | 5.10.3.4 Time and Attendance | Ronika Naidoo | Percentage | 100% | 20,00% | 40,00% | 70,00% | 100,00% | Quarterly | | 529,587 |
| | | | | 5.10.4 Performance Management | Bonginkosi Mshengu | 5.10.4.1 Implement the performance Management System for all staff in Task Grade 5 to 18 | Elaine Pieters | Percentage | 100% | 25% | 50% | 75% | 100% | Quarterly | | 200,000 |
| | | 5.11 Employment Transformation | Kim Makhathini | 5.11.Employments Equity | Shile Mkhize | 5.11.1 EE Awareness Programme | Shile Mkhize | Percentage | 80% | 20% | 40% | 60% | 80% | Quarterly | | 680,000 |
| | | | | | Shile Mkhize | 5.11.2 Diversity Training | Shile Mkhize | Percentage | 70% | 30% | 40% | 60% | 70% | Quarterly | | 1,017,000 |
| | | | | | Shile Mkhize | 5.11.3 Woman Empowerment | Shile Mkhize | Percentage | 50% | 15% | 20% | 30% | 50% | Quarterly | | 1,356,000 |

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 | Sub Project | Sub Project Owner | Unit of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Capital Budget Amount R 178 388 000 | Operating Budget Amount R 411 588 000 |
|---------------------------------|----------------------|-----------|------------------|---------|-----------------|----------------------------|-------------------|-----------------|---------------------|----------------------|-----------------|-----------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|
| | | | | | Shihle Mkhize | 5.11.4 Communication Plan | Shihle Mkhize | Percentage | 50% | 15% | 20% | 25% | 50% | Quarterly | | |
| | | | | | Shihle Mkhize | 5.11.5 EE (DOL) Compliance | Shihle Mkhize | Percentage | 100% | 60% | 80% | 90% | 100% | Quarterly | | 339,000 |
| SUB-TOTAL | | | | | | | | | | | | | | | | |
| GENERAL SUPPORT SERVICES | | | | | | | | | | | | | | | | |
| 6,700,000 | | | | | | | | | | | | | | | | |
| 171,688,000 | | | | | | | | | | | | | | | | |
| 178,388,000 | | | | | | | | | | | | | | | | |
| 65,213,875 | | | | | | | | | | | | | | | | |
| 346,374,025 | | | | | | | | | | | | | | | | |
| 411,588,000 | | | | | | | | | | | | | | | | |

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 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Target type | Capital Budget Amount R 49 782 000 | Operating Budget Amount R 673 862 000 |
|----------------------------|--|---|---|---|-----------------|--|-----------------------------|----------------------|---------------------|-----------------------|------------------------------|------------------------------|------------------------------|------------------------------------|---------------------------------------|
| Local Economic Development | Access and Inclusivity | 6.1. Cultivating a sense of citizenship | Thembinkosi Ngoobo | 6.1.1. Plan and execute Education and Exhibition Programmes to a wide range of audience and markets | Allison Rutlers | Number | 443 programmes / activities | 114 | 245 | 325 | 443 | Quarterly | Increasing | | |
| | | | | 6.1.2. Develop and implement programmes for Women in Sport | Teddi Adams | Number | 3 | 3 | 3 | Quarterly | Variable | | 2,362,100 | | |
| | | | | 6.1.3. Document the international and national co-operations for development and research purposes in all aspects within the PRC Unit | Allison Rutlers | Number | 17 engagements | 0 | 0 | 17 | Annual | Increasing | | 131,400 | |
| | 6.2. Promoting healthy lifestyles | Thembinkosi Ngoobo | 6.1.4. Develop and implement programmes for the One City - One Book initiative | Musa Radebe | Number | 8 initiatives | 2 | 4 | 6 | 8 | Quarterly | Increasing | Increasing | | 2,255,200 |
| | | | 6.2.1. Develop and implement the Learn to Swim Project linked to water safety | Teddi Adams | Number | 25 pools conducting programmes | 0 | 0 | 0 | 25 | Quarterly | Increasing, budget dependent | Increasing, budget dependent | | 50,000 |
| | | | 6.2.2. Senior citizens sports programs | Revi Subramoney | Number | 2 | 1 | 1 | 2 | Quarterly | Increasing, budget dependent | Increasing, budget dependent | | 509,000 | |
| | 6.3. Ensure effective management of environmental goods and services | Christo Swart | 6.2.3. Develop and implement Permaculture training programmes to the public | Martin Clement | Number | 16 programmes | 4 | 8 | 12 | 16 | Quarterly | Increasing | Increasing | | 180,000 |
| | | | 6.2.4. Conduct and provide guided trails in all nature reserves and Durban Botanic Gardens | Kenneth Mabila | Number | 24 (6 per quarter) | 6 | 12 | 18 | 24 | Quarterly | Increasing | Increasing | | |
| | | | 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 | Sibusiso Mkhwanazi | % | Submission of environment areas to Province for proclamation | 25.00 | 50.00 | 75.00 | 100.00 | Quarterly | Increasing | Increasing | | |
| | | | 6.3.2. Plan and execute activities relating to sustainable practices in relation to the deceased (phase 2) | Pepe Dass | % | Meet milestones for 2015/16 as per plan | 25.00 | 50.00 | 75.00 | 100.00 | Quarterly | Increasing | Increasing | | 446,380,200 |
| | | | 6.3.3. Formulation of a cemeteries and crematoria master plan | Pepe Dass | % | Meet milestones for 2015/16 as per plan | 25.00 | 50.00 | 75.00 | 100.00 | Quarterly | Increasing | Increasing | | 1,500,000 |

Plan 6: Socio - Economic Development Through Sports and Heritage

Plan Owner: Dr Mlusa Gumede

| National KPA | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Unit Of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Target type | Capital Budget Amount R 49 782 000 | Operating Budget Amount R 673 862 000 |
|--------------|---|---|-------------------|---|--------------------|-----------------|--|----------------------|---------------------|-----------------------|----------------------|-------------------|--------------------------------|------------------------------------|---------------------------------------|
| | An enabling environment for gainful economic participation through socio-cultural empowerment | 6.4. Create Empowerment Opportunities in Arts, Culture and Heritage | Theminkosi Ngoobo | 6.3.4. Implement development and expansion programme linked to existing cemeteries and crematoria (phase 2) | Pope Dass | % | Meet milestones for 2015/16 as per plan | 25.00 | 50.00 | 75.00 | 100.00 | Quarterly | Increasing | | |
| | | 6.4.1. Facilitation of interactive programmes in Libraries to support economic empowerment | Theminkosi Ngoobo | 6.4.1. Facilitation of interactive programmes in Libraries to support economic empowerment | Tebogo Mizi | Number | 20 in this financial year | 5 | 10 | 15 | 20 | Quarterly | Increasing | | |
| | | 6.4.2. Implement programmes to create opportunities in arts, culture and heritage | | 6.4.2. Implement programmes to create opportunities in arts, culture and heritage | Tebogo Mizi | Number | 32 programmes | 5 | 16 | 22 | 32 | Quarterly | Increasing | | 2,940,000 |
| | | 6.4.3. Development of community / agriculture and medicinal plant gardens and plant nurseries | | 6.4.3. Development of community / agriculture and medicinal plant gardens and plant nurseries | Sibusiso Mkhwanazi | Number | 24 per annum | 6 | 12 | 18 | 24 | Quarterly | Increasing | | 16,802,000 |
| | | 6.5. To identify and develop talented athletes and coaches through the implementation of a structured system | Sandra Khathi | 6.5.1. Development of - U19 football players | Ravi Subramoney | % | Selection, training and delivery of the U19 tournament | 80 | 80 | 90 | 100 | Quarterly | Increasing dependent on budget | | |
| | | | | 6.5.2. Team selection, preparation & delivery for the SALGA-KZN Games | Teddi Adams | % | Selection, training and delivery of the SALGA-KZN Games | 35 | 70 | 85 | 100 | Quarterly | Increasing dependent on budget | | 7,500,000 |
| | | | | 6.5.3. Capacity building of athletes and officials in 17 zones | Teddi Adams | % | 17 zones | 24 | 47 | 69 | 100 | Quarterly | Increasing dependent on budget | | 4,000,000 |
| | | 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 evaluate new plans to support the creative industry. | Themba Mchunu | Number | 4 | 1 | 2 | 3 | 4 | Quarterly | Increasing | | 918,000 |
| | | | | 6.6.2. Development of master plan for cultural precincts Phase 2 | Themba Mchunu | % | Meet milestones for 2015/16 as per implementation plan | 20.00 | 40.00 | 60.00 | 100.00 | Quarterly | Increasing | | 500,000 |
| | | 6.7. Strategic Cultural and Natural Heritage investment | Theminkosi Ngoobo | 6.7.1. Develop an implementation plan for the operations of the Central Library (Centrum site) for 2015/16 | Debbie Skelton | % | Meet milestones for 2015/16 as per individual operational project plans. | 30.00 | 50.00 | 70.00 | 100.00 | Quarterly | Increasing | | 2,869,500 |
| | | | | 6.7.2. Develop a project plan and implement phase 2 for Museum of Education | Sinothi Thabethe | % | Conclusion of feasibility study and development of business plan | 30.00 | 50.00 | 80.00 | 100.00 | Quarterly | Increasing | 29,886,000 | |
| | | | | 6.7.3. Implement Phase 2 for Cato Manor Museum | Sinothi Thabethe | % | Business plan for Museum Operations Team | 20.00 | 40.00 | 80.00 | 100.00 | Quarterly | Increasing | | 2,463,200 |
| | | | | 6.7.4. Plan and execute Heritage Campaign | Allison Ruiters | Number | 30 programmes | 0 | 30 | 30 | 30 | Quarterly | Increasing | 19,896,000 | 2,223,800 |

Plan 6: Socio - Economic Development Through Sports and Heritage

Plan Owner: Dr MUSA GUMEDU

| National KPA | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Unit Of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Target type | Capital Budget Amount R 49 782 000 | Operating Budget Amount R 673 862 000 |
|--------------|----------------------|--|------------------|--|------------------|-----------------|---|----------------------|---------------------|-----------------------|----------------------|-------------------|-------------|------------------------------------|---------------------------------------|
| | | | | 6.7.5. Plan and execute eThekweni Living Legends | Sinathi Thabathe | Number | 4 programmes - LL Awards + 3 Seminars | 1 | 2 | 3 | 4 | Quarterly | Increasing | | 1,850,000 |
| | | | | 6.7.6. Plan and execute National Liberation Heritage Route | Sinathi Thabathe | Number | Identification of 10 suitable Durban Inner-City Liberation Heritage Route sites | 7 | 9 | 10 | 10 | Quarterly | Increasing | | |
| | | | | 6.7.7. Plan & implement phase 1a (2015/16) of eThekweni Art Prize Project | Mduduzi Xakaza | % | Selection of competition finalists and winner of competition; Identification of suitable site; planning a joint exhibition of all finalists | 25.00 | 50.00 | 75.00 | 100.00 | Quarterly | Increasing | | 4,263,500 |
| | | | | 6.7.8. Develop a project plan and implementation of the rehabilitation of 5 parks and the construction of 1 new pool and rehabilitation of 1 pool within the EMA | S Whitaker | % | Project plan & implementation of rehabilitation of 3 Parks - as per the Placemaking Project (Japanese Gardens; KwaMakutha Precinct; Congella / Resistance Park); Completion of new Pool (Umgababa / Inanda area); Rehabilitation of pools (Shallicross & Kings Park). | 10.00 | 60.00 | 65.00 | 100.00 | Quarterly | Increasing | | 782,600 |
| | | 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 Rutters | Number | 6 | 1 | 2 | 3 | 6 | Quarterly | Increasing | | 173,381,500 |
| TOTAL | | | | | | | | | | | | | | 49,782,000 | 673,862,000 |

Plan 7: Good Governance and Responsive Local Government

| National/KPA | Strategic Focus Area | Programme Name | Programme Driver | Project Name | Project Manager | Sub-project | Sub-project Manager | Unit of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual quarterly | Target type | Capital Budget Amount R 19 280 000 | Operating Budget Amount R 287 610 000 |
|--|---|--|------------------|---|-------------------|-------------|---------------------|------------------------|---------------------|----------------------|---------------------|-----------------------|----------------------|------------------|---------------------|------------------------------------|---------------------------------------|
| Good Governance and Public Participation | Ensure accessibility and promote governance | 7.1. Promote co-operative international and inter-governmental relations | Eric Apelgren | 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 | 30 | 7 | 14 | 22 | 30 | Quarterly | Increasing | | 3,933,331 |
| | | | | 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. | Bongwe Mkhize | | | Number | 20 | 5 | 10 | 15 | 20 | Quarterly | | | 3,933,331 |
| | | | | 7.1.3. Promote an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders. | Theo Scott | | | Number | 20 | 5 | 10 | 15 | 20 | Quarterly | | | 2,511,561 |
| | | | | 7.1.4. Implement a Municipal plan for Municipal events | Sharm Maharaj | | | Number | 20 | 5 | 10 | 15 | 20 | Quarterly | | | 7,392,000 |
| | | | | 7.1.5. Adopt a municipal wide events policy | Sharm Maharaj | | | Number | 1 | | | | 1 | Indirect link | | | |
| | | 7.2. Implement a Customer Relations Management Strategy and Customer Care Policy | | 7.2.1 Implementation of the customer relations management strategy. | Mavuso Tshabalala | | | Percentage | 100% | 10% | 40 | 75 | 100% | Quarterly | Increasing | | 50,000 |
| | | | | 7.2.2 Linking the Sizakala and Presidential Helines to the Central Platform for Call Centres operated by the IT Department | Mavuso Tshabalala | | | Percentage | 100% | 25% | 50% | 75% | 100% | Quarterly | Increasing | | 10,000 |
| | | | | 7.2.3 Implementation of the approved municipal wide complaints management system. | Mavuso Tshabalala | | | Percentage | 100% | 25% | 50% | 75% | 100% | Quarterly | Increasing | | 100,000 |
| | | | | 7.2.4 Roll-out of the EMTV Programme at specific Sizakala Centres. | Mavuso Tshabalala | | | Number of Centres = 25 | 25 | 5 | 10 | 15 | 25 | Quarterly | Increasing | | 10,000 |
| | | | | 7.2.5 Determine a maintenance programme and 90% implementation thereof | Harry Haripersad | | | Percentage | 90% | 10% | 30% | 60% | 90% | Quarterly | Increasing | | 4,067,624 |
| | | | | 7.2.6 Implementation of the Mystery Shopper Programme | Harry Haripersad | | | Number | 1 | 0 | 0 | 0 | 1 | Annually | Fixed | | 315,000 |
| | | | | 7.2.7 Scanning of documentation stored at Kiosf Repository | Harry Haripersad | | | Percentage | 50% | 10% | 20% | 30% | 50% | Quarterly | Increasing | | 3,400,000 |
| | | | | 7.2.8 Provide integrated services in the one stop shops | Mavuso Tshabalala | | | Percentage | 100% | 100% | 100% | 100% | 100% | Quarterly | Variable increasing | 88,000 | 64,754,926 |

Plan 7: Good Governance and Responsive Local Government

| National/KPA | Strategic Focus Area | Programme Name | Programme Driver | Project Name | Project Manager | Sub-project | Sub-project | Sub-project Manager | Unit of Measure | Annual Target 15/16 | Q1 Target - Sept 2015 | Q2 Target - Dec 2015 | Q3 Target - March 2016 | Q4 Target - June 2016 | Annual quarterly | Target type | Capital Budget Amount R 19 280 000 | Operating Budget Amount R 287 610 000 |
|--------------|----------------------|---|-------------------|---|---------------------------|--|---|---------------------------|-----------------|---|-----------------------|----------------------|------------------------|-----------------------|------------------|-------------|------------------------------------|---------------------------------------|
| | | 7.3. Create integrated mechanisms, processes and procedures for citizen participation | Vincent Cebekhulu | 7.3.1. Facilitate Grant in Aid distribution | Xoliswa Mashiane | 7.3.1.1. Allocate and distribute Sundry Grant as directed by council. | 7.3.1.2. Allocate Adhoc Grant upon request as per policy | Xoliswa Mashiane | Number | 100% grant distribution to qualifying organisations | 0 | 0 | 0 | 100 | Annual | Increasing | | 6,350,500 |
| | | | | 7.3.2. Capacitate Community Based Structures | Xoliswa Mashiane | 7.3.2.1. Provide GIA applicants (successful or unsuccessful) | 7.3.2.2. Facilitate training of Cadres on household profiling | Zamisle Nene | Number | 6 organisations | 1 | 2 | 4 | 6 | Annual | | | 3,000,000 |
| | | | | | Hengliwe Twala | 7.3.2.3 Cooperatives Development | 7.3.2.4. Facilitate training of Cadres on household profiling | Murnsy Niombela | Number | Cadres trained as per identified need | 0 | 0 | 0 | 800 | Annual | | | 50,000 |
| | | | | | Themba Mduli | | | Sihana | | Hold 6 educational workshops on how to develop a cooperative | | | | 6 | Annual | | | 600,000 |
| | | | | 7.3.3 Facilitate reviews of Community Participation Unit Policies | Xoliswa Mashiane | 7.3.3.1. Review GIA Policy | 7.3.3.2. Review Vulnerable Groups Policy | Xoliswa Mashiane | Number | GIA policy reviewed | 0 | 0 | 0 | 1 | Annually | | | 100,000 |
| | | | | | Manager Vulnerable Groups | 7.3.3.3. Develop Youth Development Policy | 7.3.3.4. Manage the provision of secretariat services to ward committee meetings. | Manager Vulnerable Groups | Number | Vulnerable groups policy reviewed | 0 | 0 | 0 | 1 | Annually | | | 100,000 |
| | | | | | Murnsy Niombela | | | Mlandi Manzini | Number | Youth Development Policy developed | 0 | 0 | 0 | 1 | Annually | | | 100,000 |
| | | | | 7.3.4 Facilitate provision of support to Ward Committees. | Hengliwe Twala | 7.3.4.1. Manage the provision of secretariat services to ward committee meetings. | | Murnsy Niombela | Number | Provide full support to ward committees per the agreed schedule of meetings | 306 | 612 | 918 | 1224 | Quarterly | Increasing | | 3,843,000 |
| | | | | 7.3.5 Facilitate implementation of Community Based Planning | Hengliwe Twala | 7.3.5.1 Develop Community Based Plans | | Lungisile Mpeishwa | Number | 103 Ward Based Development Plans | 0 | 0 | 0 | 103 | Annually | Increasing | | 1,800,000 |
| | | | | 7.3.6. Create platforms for stakeholder engagements | Hengliwe Twala | 7.3.6.1. Hold Masakhane Roadshows | 7.3.6.2. Support i) Mayoral Blitz ii) Mayoral Ezimbizo | Thami Ntuli | Number | Masakhane roadshows held as per Mayor's office request | 12 | 24 | 36 | 48 | Quarterly | Increasing | | 379,870 |
| | | | | | | 7.3.6.3. Establish Strategic Integrated Forums | 7.3.6.4. Functional War Rooms | Thami Ntuli | Number | Support provided as per Mayor's office request | 0 | 0 | 0 | 6 | Annually | | | 3,000,000 |
| | | | | | Hengliwe Twala | | | Hengliwe Twala | Number | Forums for 3 Different Clusters established | 0 | 0 | 0 | 3 | Annually | | | 2,000,000 |
| | | | | | Murnsy Niombela | | | Murnsy Niombela | Number | Establish and Launch War Rooms as per identified need | 0 | 0 | 0 | 80 | Annually | | | 2,000,000 |
| | | | | | Lungisile Mpeishwa | 7.3.6.5 (a) Facilitate undertaking of budget and IDP Roadshows - Structured stakeholders | 7.3.6.5 (b) Facilitate undertaking of budget and IDP roadshows as per council resolution - Community wide | Lungisile Mpeishwa | Number | 4 different stakeholders | | | | 4 | Annually | | | 17,406,000 |
| | | | | | Mbali Zulu | | | Mbali Zulu | Number | Regionally | 0 | 0 | 0 | 6 | Annually | | 3,092,000 | 19,407,365 |

Plan 7: Good Governance and Responsive Local Government

| National/KPA | Strategic Focus Area | Programme Name | Programme Driver | Project Name | Project Manager | Sub-project | Sub-project Manager | Unit of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual quarterly | Target type | Capital Budget Amount R 19 280 000 | Operating Budget Amount R 287 610 000 |
|--------------|----------------------|----------------|------------------|---|-----------------|---|-------------------------------|---------------------------|--|----------------------|---------------------|-----------------------|----------------------|------------------|---------------------|------------------------------------|---------------------------------------|
| | | | | 7.3.7 Facilitate implementation of Poverty Alleviation Programme | Themba Mduli | 7.3.6.6 Facilitate voter education programme | Manager Stakeholder/Masakhane | Number | 0 | 0 | 0 | 0 | 6 | Annually | | | 2,000,000 |
| | | | | 7.3.7.1 Increase Soup kitchen sites | | 7.3.7.1 Increase Soup kitchen sites | Sitha Ncanana | Number | 18 additional soup kitchens | | | | 18 | Annually | | | 39,750,000 |
| | | | | 7.3.7.2 Identify and Support Community gardens | | 7.3.7.2 Identify and Support Community gardens | Sitha Ncanana | Number | 12 Community gardens | 0 | 0 | 0 | 12 | Annually | | | 661,500 |
| | | | | 7.3.8 Facilitate and Support Vulnerable groups Programmes | Themba Mduli | 7.3.8.1 (a) Facilitate and Support Children Projects | Manager Vulnerable Groups | Number | 12 Projects | 3 | 6 | 9 | 12 | Annually | | | 1,964,500 |
| | | | | | | 7.3.8.1 (b) Facilitate establishment of Children Forums | Manager Vulnerable Groups | Manager Vulnerable Groups | 20 Forums | 5 | 10 | 15 | 20 | | | | 2,000,000 |
| | | | | | | 7.3.8.2 (a) Facilitate and Support Elderly Projects | Manager Vulnerable Groups | Number | 12 Projects | 3 | 6 | 9 | 12 | | | | 2,000,000 |
| | | | | | | 7.3.8.2 (b) Facilitate establishment of Elderly Forums | Manager Vulnerable Groups | Number | 20 Forums | 5 | 10 | 15 | 20 | | | | 2,000,000 |
| | | | | | | 7.3.8.3 (a) Facilitate and Support People With Disabilities Projects | Manager Vulnerable Groups | Number | 12 Projects | 3 | 6 | 9 | 12 | | | | 2,000,000 |
| | | | | | | 7.3.8.3 (b) Facilitate establishment of People With Disabilities Forums | Manager Vulnerable Groups | Number | 20 Forums | 5 | 10 | 15 | 20 | | | | 2,000,000 |
| | | | | 7.3.9 Facilitate and Support Sectoral Programmes | Themba Mduli | 7.3.9.1 Facilitate and Support Gender Awareness Projects | Manager Youth & Gender | Number | 12 Projects | 3 | 6 | 9 | 12 | Annually | | | 2,744,500 |
| | | | | | | 7.3.9.2 Facilitate and Support Youth development projects | Manager Youth & Gender | Number | 12 Projects | 3 | 6 | 9 | 12 | Quarterly | Increasing | | 2,500,000 |
| | | | | 7.4. Effectively communicate the programmes and policies of the eThekwin Municipality to the full range of audiences, both internally and externally. | | 7.4.1. Implement communication and marketing strategies and policy | Mandla Nsele | Percentage | 100% implementation of plan | 30 | 60 | 80 | 100 | Quarterly | Increasing | 545,000 | 15,975,900 |
| | | | | 7.4.2. Maintain existing and develop new communication tools | Mandla Nsele | 7.4.2. Maintain existing and develop new communication tools | | Number | Maintain 9 Tools/Establish 1 New - total of 10 | 9 | 9 | 9 | 10 | Quarterly | Increasing | | 10,193,800 |
| | | | | 7.4.3. Implement Municipal media relations strategy | Thabo Mofokeng | 7.4.3. Implement Municipal media relations strategy | | Percentage | 100% implementation of identified tools | 60 | 60 | 80 | 100 | Quarterly | Variable increasing | | 2,236,800 |
| | | | | 7.4.4. Implement Clean and Maintain My City Programme | Sindy Mtolo | 7.4.4. Implement Clean and Maintain My City Programme | | Percentage | 100% implementation of plan | 25% | 50% | 75% | 100% | Quarterly | Increasing | | 4,000,000 |
| | | | | 7.5 Implement systems, policies, services and events that enhance the interface between Council, Administration and the Citizenry. | Joseph David | 7.5.1. Review, develop and implement municipal wide administration policies and systems | Belinda Mhlongo | Percentage | Rules adopted | 20% | 20% | 50% | 100% | Quarterly | Increasing | 12,571,000 | |

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

| National KPA | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub-Project Manager | Sub-Project | Sub-Project Manager | Unit Of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Target type | Capital Budget Amount R 328 917 000 | Operating Budget Amount R 1 080 645 000 |
|--|---|--|------------------|--|-----------------|---------------------|-------------|---------------------|--|---|----------------------|---------------------|-----------------------|----------------------|-------------------|---------------------|-------------------------------------|---|
| Good Governance and Public Participation | Create an efficient, effective and accountable administration | 7.7. Create a clean and accountable organisation | Mbuso Ngcobo | 7.7.1. Provide an effective forensic investigative service | Dumisani Cele | | | | Percentage | 60% Cases finalised during the quarter are finalised within 4 months after receipt of complaint | 60 | 60 | 60 | 60 | Quarterly | Variable increasing | | 8,000,000 |
| | | | | 7.7.2. Provide an effective ombuds service | Raymond Zungu | | | | Percentage | 60% Cases finalised during the quarter are finalised within 4 months after receipt of complaint | 60 | 60 | 60 | 60 | Quarterly | Variable increasing | | 7,663,350 |
| | | | | 7.7.3. Implement a fraud and corruption response plan | Raymond Zungu | | | Percentage | 60% implementation of project plan | 15 | 30 | 45 | 60 | Quarterly | Increasing | | 286,650 | |
| | | | | 7.7.4. Conduct a training and awareness campaign in terms of the fraud prevention plan | Raymond Zungu | | | Number | Sixty (60) Unit Meetings addressed on the Code of Ethics and Code of Good Administrative Practices | 20 | 30 | 40 | 60 | Quarterly | Increasing | | 50,000 | |
| | | | | 7.7.5. Conduct annual fraud risk assessment and monitor the fraud risk register | Sbu Khumalo | | | Percentage | 60% implementation of project plan | 15 | 30 | 45 | 60 | Quarterly | Increasing | | 200,000 | |
| | | | | 7.7.6. Promotion of Human Rights and good governance principles throughout the EMA | Raymond Zungu | | | Number | Sixty (60) public presentations on human rights and good governance | 20 | 30 | 40 | 60 | Quarterly | Increasing | | 244,401 | |
| | | | | 7.8. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. | Phillip Ntshane | | | Percentage | 90% of audits per approved plan completed | 15 | 30 | 70 | 90 | Quarterly | Increasing | | 13,368,302 | |
| | | | | 7.8.2. Undertake specialised audits as may be required and approved by CAE | Phillip Ntshane | | | Percentage | All requests addressed | 100 | 100 | 100 | 100 | Quarterly | Increasing | | 13,368,302 | |
| | | | | 7.8.3. To monitor the implementation of the recommendations by management | Phillip Ntshane | | | Percentage | Agreed management action monitored by updating the audit log once a quarter. | 100 | 100 | 100 | 100 | Quarterly | Increasing | | 13,368,302 | |
| | | | | 7.9. Create IT mechanisms to improve efficiencies, effectiveness & accountability and eliminate wastage of resources | Robert Dlamini | | | Percentage | 100% | 32.50 | 70.60 | 87.50 | 100 | Quarterly | Increasing | | 10,000,000 | |
| | | | | 7.9.1.1. Operationalise ICT Governance Committees | Robert Dlamini | | | Percentage | 100% | 25 | 75 | 100 | 100 | Quarterly | Increasing | | 25,000,000 | |
| | | | | 7.9.1.2. Setup the IMU PMO | Robert Dlamini | | | Percentage | 100% | 25 | 50 | 75 | 100 | Quarterly | Increasing | | 24,000,000 | |
| | | | | 7.9.1.3. Governance Awareness | Robert Dlamini | | | Percentage | 100% | 25 | 50 | 75 | 100 | Quarterly | Increasing | | 24,000,000 | |

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

| National KPA | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub-Project | Sub-Project Manager | Unit Of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Target type | Capital Budget Amount R 326 917 000 | Operating Budget Amount R 1 080 845 000 |
|--------------|----------------------|-----------|------------------|---|-----------------|--|---------------------|-----------------|--|----------------------|---------------------|-----------------------|----------------------|-------------------|-------------|-------------------------------------|---|
| | | | | | | 7.9.1.4. Implement ICT Service Capability | Robert Dlamini | % | 100% | 30 | 60 | 80 | 100 | Quarterly | Increasing | 5,528,000 | 52,331,246 |
| | | | | | | 7.9.1.5. ICT Frameworks & Policies | Robert Dlamini | % | 100% | 30 | 62 | 80 | 100 | Quarterly | Increasing | | 20,529,080 |
| | | | | 7.9.2. Build enabling ICT infrastructure | Robert Dlamini | 7.9.2.1. Rollout Voice Call Managers and 3000 Phones | Immanuel Pillay | Number | 3,000 | 500 | 1,500 | 2,000 | 3,000 | Quarterly | Increasing | 5,922,000 | 10,000,000 |
| | | | | | | 7.9.2.2. 10 new libraries have access to public internet | Immanuel Pillay | Number | 10 | 2 | 5 | 8 | 10 | Quarterly | Increasing | 3,948,000 | 7,734,920 |
| | | | | | | 7.9.2.3. Install Fire Detection system in three buildings | Cleopas Nkwanyana | Number | 3 | 1 | 3 | 3 | 3 | Quarterly | Increasing | | 875,190 |
| | | | | | | 7.9.2.4. Install access control in four buildings | Cleopas Nkwanyana | Number | 4 | 1 | 2 | 3 | 4 | Quarterly | Increasing | | 875,190 |
| | | | | | | 7.9.2.5. Install Electronic Security At High site | Cleopas Nkwanyana | Number | 5 | 1 | 3 | 5 | 5 | Quarterly | Increasing | 3,246,000 | 875,190 |
| | | | | | | 7.9.3. Implement municipal Information Technology solutions and Protects | Robert Dlamini | Percentage | 100% | 28 | 47 | 68 | 100 | Quarterly | Increasing | | 38,536,980 |
| | | | | | | 7.9.4. Develop municipal Information Technology services and Information | Robert Dlamini | Percentage | 100% | 34 | 59 | 84 | 100 | Quarterly | Increasing | 66,376,000 | 38,536,980 |
| | | | | | | 7.9.4.2. GIS | Siyabonga Mngadi | Percentage | 100% | 33 | 59 | 84 | 100 | Quarterly | Increasing | | 28,678,699 |
| | | | | 7.10.1. Promote a digitally inclusive city | Immanuel Pillay | | | Number | 48 Municipal Offices connected via Fibre network | 12 | 24 | 36 | 48 | Quarterly | Increasing | 7,897,000 | 20,370,000 |
| | | | | 7.11. Improve productivity, efficiency and effectiveness throughout the municipality | Maghawe Mthembu | | | | Quarterly | Increasing | 9 | 18 | 27 | 36 | Increasing | | |
| | | | | Implement 3 projects to monitor productivity | | | | | Annual | Increasing | 0 | 0 | 0 | 3 | Increasing | | 12,855,220 |
| | | | | Implement 13 projects to improve business processes | | | | | Quarterly | Increasing | 3 | 6 | 9 | 13 | Increasing | | 1,071,270 |
| | | | | Implement 4 organisational architecture, leadership and strategy change interventions | | | | | Quarterly | Increasing | 1 | 2 | 3 | 4 | Increasing | | 4,642,160 |
| | | | | Implement 1 project to eliminate wastage | | | | | Annual | Increasing | 0 | 0 | 0 | 1 | Increasing | | 1,428,360 |
| | | | | Document and disseminate 1 OTEP-CAIA | | | | | Annual | Increasing | 0 | 0 | 0 | 1 | Increasing | | 357,090 |
| | | | | Implement 8 projects | | | | | Quarterly | Increasing | 2 | 4 | 6 | 8 | | | 357,090 2,856,720 |

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

| National KPA | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub-Project | Sub-Project Manager | Unit Of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Target type | Capital Budget Amount R 326 917 000 | Operating Budget Amount R 1 080 945 000 |
|--------------|----------------------|---|--------------------|--|--------------------|---|----------------------|-----------------|---------------------|----------------------|---------------------|-----------------------|----------------------|-------------------|---------------------|-------------------------------------|---|
| | | 7.12. To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems within the municipality | Nkosinathi Mhlongo | 7.12.1 Assess and monitor the risks that impact achievement of strategic and operational city objectives | Nkosinathi Mhlongo | Develop 13 risk registers | Sibo & Amith | Number | 13 | 10 | 11 | 12 | 13 | Quarterly | Increasing | | |
| | | 7.12.2 Strategic & Operational Reviews | Nkosinathi Mhlongo | 7.12.2 Strategic & Operational Reviews | Nkosinathi Mhlongo | Review Risk Registers | Sibo & Amith | Number | 26 | 0 | 9 | 17 | 26 | | Increasing | | 1,300,000 |
| | | 7.12.3 Embedding ERM culture in the City and its entities | Nkosinathi Mhlongo | 7.12.3 Embedding ERM culture in the City and its entities | Nkosinathi Mhlongo | Conduct training / awareness sessions | ERM Team | Number | 20 | 2 | 10 | 11 | 20 | Quarterly | Increasing | | 220,500 |
| | | 7.12.4 Develop and implement ERM systems and infrastructure | Nkosinathi Mhlongo | 7.12.4 Develop and implement ERM systems and infrastructure | Nkosinathi Mhlongo | Implement and rollout Cura system | Bonga Mhlongo | Number | 3 | 1 | 2 | 3 | 3 | Quarterly | Increasing | | 882,000 |
| | | 7.12.5 Develop risk tool and systems to support decision making | Nkosinathi Mhlongo | 7.12.5 Develop risk tool and systems to support decision making | Nkosinathi Mhlongo | Develop key risk indicators on top 10 risks (Strategic / Operational) | ERM Team | Number | 10 | 5 | 5 | 7 | 10 | Quarterly | Increasing | | |
| | | 7.12.6 Provide Advisory reports to management and oversight structures | Nkosinathi Mhlongo | 7.12.6 Provide Advisory reports to management and oversight structures | Nkosinathi Mhlongo | Produce reports to oversight structures | Sibo, Amith, Justice | Number | 30 | 9 | 15 | 23 | 30 | Quarterly | Increasing | | 1,000,000 |
| | | 7.12.7 Develop BCM System and infrastructure | Nkosinathi Mhlongo | 7.12.7 Develop BCM System and infrastructure | Nkosinathi Mhlongo | Develop business impact assessments and continuity plans | Justice | Number | 2 | 0 | 1 | 0 | 2 | Quarterly | Increasing | | 840,000 |
| | | 7.12.7 Implement special ERM projects | Nkosinathi Mhlongo | 7.12.7 Implement special ERM projects | Nkosinathi Mhlongo | Undertake Special Projects | ERM Team | Number | 2 | 0 | 1 | 0 | 2 | Quarterly | Increasing | | 2,474,140 |
| | | 7.12.8 Clean Audit Outcome | Nkosinathi Mhlongo | 7.12.8 Clean Audit Outcome | Nkosinathi Mhlongo | Conduct risk assessment on clean audit | ERM Team | Number | 1 | 1 | 1 | 1 | 1 | Quarterly | Increasing | | 2,174,142 |
| | | 7.12.9 Risk Maturity | Nkosinathi Mhlongo | 7.12.9 Risk Maturity | Nkosinathi Mhlongo | Achieve 3.5 Maturity level | ERM Team | Number | 2 | 0 | 1 | 1 | 2 | Quarterly | Increasing | | 1,000,000 |
| | | 7.13. Review Business License regulatory framework and processes | Nokhona Moerane | 7.13.1. % of Business License Applications finalised within statutory timeframe - 21 days | Nokhona Moerane | 100% of all Business License Applications finalised within 21 days | | Percentage | 100 | 100 | 100 | 100 | 100 | Quarterly | Variable increasing | | |
| | | 7.14. Monitor and evaluate the performance processes of the Municipality | Nirmala Govender | 7.14.1. Monitor and evaluate the performance information for the Organisation and its entities | Nevana Sfikisoon | | | Percentage | 100% | 20 | 45 | 80 | 100 | Quarterly | Increasing | | 6,789,740 |
| | | 7.14.2. Collate, monitor and review individual performance information for executive pay | Sbu Dlamini | 7.14.2. Collate, monitor and review individual performance information for executive pay | Sbu Dlamini | | | Percentage | 100% | 36 | 39.9 | 70.5 | 100 | Quarterly | Increasing | | 2,514,410 |
| | | 7.14.3. Compilation of Annual Report in compliance with MSA No.32 of 2000 and MFMA No.56 of 2003. | Gonia Dorasamy | 7.14.3. Compilation of Annual Report in compliance with MSA No.32 of 2000 and MFMA No.56 of 2003. | Gonia Dorasamy | | | Percentage | 100% | 50 | 90 | 99 | 100 | Quarterly | Increasing | | 2,000,000 |
| | | | | | | | | | | | | | | | | | 2,000,000 |

Cross cutting

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

| National KPA | Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub-Project | Sub-Project Manager | Unit Of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Annual/ quarterly | Target type | Capital Budget Amount R 326 917 000 | Operating Budget Amount R 1 080 845 000 |
|---------------------------------|----------------------|---|------------------|--|-----------------|---|---------------------|-----------------|---------------------|----------------------|---------------------|-----------------------|----------------------|-------------------|-------------|-------------------------------------|---|
| | | | | 7.14.4. Pilot the Management performance assessment tool (MPAT) within identified areas of the municipality. | Gonie Dorasamy | | | Percentage | 100% | 0 | 0 | 0 | 100 | Annual | | | |
| | | | | 7.14.5. Monitor and evaluate identified operational areas of municipal service delivery. | Orisha Goobhate | | | Percentage | 100% | 19 | 49 | 71 | 100 | Quarterly | Increasing | | 2,000,000 |
| | | | | 7.14.6. Review and enhancement of developed applications | Khanyi Gama | | | Percentage | 100% | 29 | 65 | 88 | 100 | Quarterly | Increasing | | 1,000,000 |
| | | | | 7.14.7. Facilitate the declaration of information by all staff | Sbu Dlamini | 7.14.7.1 Facilitate the submission of Disclosure of Interest by all staff | Sbu Dlamini | Percentage | 100% | 66 | 78 | 84 | 100 | Quarterly | Increasing | | 2,000,000 |
| | | | | 7.14.7.2 Facilitate the declaration of gifts received by all staff | | | Sbu Dlamini | Percentage | 100% | 25 | 50 | 75 | 100 | Quarterly | Increasing | | 2,000,000 |
| | | | | 7.14.8. Analyse staff declarations of interest data to ensure compliance | Sbu Dlamini | | | Percentage | 100% | 25 | 50 | 75 | 100 | Quarterly | Increasing | | 500,000 |
| | | 7.15. Coordinate and Implement INK projects | Linda Mbonambi | 7.15.1. Joint Government INK business plan | Linda Mbonambi | | | Percentage | Full Implementation | 25 | 50 | 75 | 100 | Quarterly | Increasing | | 1,000,000 |
| | | | | 7.15.2. Improved Environment Programme | Linda Mbonambi | | | Percentage | Full Implementation | 25 | 50 | 75 | 100 | Quarterly | Increasing | | |
| | | | | 7.15.3. Enhanced Income Programme | Linda Mbonambi | | | Percentage | Full Implementation | 25 | 50 | 75 | 100 | Quarterly | Increasing | | |
| | | | | 7.15.4. Infrastructure Investment Programme | Linda Mbonambi | | | Percentage | Full implementation | 25 | 50 | 75 | 100 | Quarterly | Increasing | | |
| SUB-TOTAL | | | | | | | | | | | | | | | | | |
| GENERAL SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | 92,917,000 | 392,629,764 | |
| | | | | | | | | | | | | | | | 326,917,000 | 688,215,236 | |
| | | | | | | | | | | | | | | | | 1,080,845,000 | |

Plan 8: Financially Accountable and Sustainable City

Plan Owner: Krish Kumar

| Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Manager | Unit Of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Capture Type (Annual/Quarterly) | Target type | Capital Budget Amount R 112 886 000 | Operating Budget Amount R 2 270 264 000 | |
|--|-------------------------------------|---|----------------|--|----------------|---------------------|-----------------|---------------------|--|---------------------|-----------------------|----------------------|---------------------------------|-------------|-------------------------------------|---|------------|
| Municipal Financial Viability and Management | | Peet Duplessis | | Peet Duplessis | | Peet Duplessis | | | | | | | | | | | |
| | | Peet Duplessis | | Peet Duplessis | | Peet Duplessis | | | | | | | | | | | |
| | | Peet Duplessis | | Peet Duplessis | | Peet Duplessis | | | | | | | | | | | |
| | | Peet Duplessis | | Peet Duplessis | | Peet Duplessis | | | | | | | | | 11,926,306 | | |
| | Strategic and Sustainable Budgeting | 8.1. Compile and annually update the City's Medium Term Expenditure Framework | Sandile Mnguni | 8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer | Kay Naidoo | | Kay Naidoo | Percentage | Completion by 31 March | 10 | 30 | 100 | 100 | Quarterly | Increasing | 544,000 | 43,316,092 |
| | | 8.1. Compile and annually update the City's Medium Term Expenditure Framework | Sandile Mnguni | 8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy | Zama Cele | | Zama Cele | Percentage | Produce budget in line with finance model/strategy | 10 | 30 | 100 | 100 | Quarterly | Increasing | | 15,319,404 |
| | | 8.2. Budget according to IDP priorities | Sandile Mnguni | 8.2.1. Provide support on city's strategic budgeting process | Kay Naidoo | | Kay Naidoo | Percentage | Completion by 31 March | 10 | 30 | 100 | 100 | Quarterly | Increasing | | 605,636 |
| | | 8.2. Budget according to IDP priorities | Sandile Mnguni | 8.2.2. Alignment of operating budget to the IDP | Kay Naidoo | | Kay Naidoo | Percentage | Operating budget aligned to the IDP | 10 | 30 | 85 | 100 | Quarterly | Increasing | | 445,600 |
| | | 8.3. Budget for sustainability | Sandile Mnguni | 8.3.1. Refine financial model and update projections | Kay Naidoo | | Kay Naidoo | Percentage | Review and update Financial Model | 0 | 0 | 100 | 100 | Annual | Increasing | | 382,836 |
| | | 8.3. Budget for sustainability | Sandile Mnguni | 8.3.2. Review Budget Related Policies | Sandile Mnguni | | Yogeta Rayan | Percentage | Revised policies approved by Council | 0 | 0 | 0 | 100 | Annual | Increasing | | 3,044,502 |

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

| Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Manager | Unit Of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Capture Type (Annual/Quarterly) | Target type | Capital Budget Amount R 112 886 000 | Operating Budget Amount R 2 270 264 000 |
|----------------------|---|------------------|--|-----------------|---|---------------------|-----------------|--------------------------------------|----------------------|---------------------|-----------------------|----------------------|---------------------------------|-------------|-------------------------------------|---|
| | 8.3. Budget for sustainability | Sandile Mnguni | 8.3.2. Review Budget Related Policies | Sandile Mnguni | 8.3.2.2. Borrowing Framework Policy and Guidelines | Jay Baiwarth | Percentage | Revised policies approved by Council | 0 | 0 | 0 | 100 Annual | Increasing | | | 1,921,186 |
| | 8.3. Budget for sustainability | Sandile Mnguni | 8.3.2. Review Budget Related Policies | Sandile Mnguni | 8.3.2.3. Budget Policy | Key Naidoo | Percentage | Revised policies approved by Council | 0 | 0 | 100 | 100 Annual | Increasing | | | 382,836 |
| | 8.3. Budget for sustainability | Sandile Mnguni | 8.3.2. Review Budget Related Policies | Sandile Mnguni | 8.3.2.4. Credit Control and Debt Collection Policy | Nokulunga Nzuke | Percentage | Revised policies approved by Council | 0 | 0 | 100 | 100 Annual | Increasing | | | 9,735,624 |
| | 8.3. Budget for sustainability | Sandile Mnguni | 8.3.2. Review Budget Related Policies | Sandile Mnguni | 8.3.2.6. Indigent Policy | Nokulunga Nzuke | Percentage | 100% | 0 | 0 | 100 | 100 Annual | Increasing | | | 9,735,624 |
| | 8.3. Budget for sustainability | Sandile Mnguni | 8.3.2. Review Budget Related Policies | Sandile Mnguni | 8.3.2.7. Investment Framework Policy and Guidelines | Jay Baiwarth | Percentage | | 0 | 0 | 0 | 100 Annual | Increasing | | | 3,077,420 |
| | 8.3. Budget for sustainability | Sandile Mnguni | 8.3.2. Review Budget Related Policies | Sandile Mnguni | 8.3.2.8. Rates Policy | Nokulunga Nzuke | Percentage | 100% | 0 | 0 | 100 | 100 Annual | Increasing | | | 9,735,624 |
| | 8.3. Budget for sustainability | Sandile Mnguni | 8.3.2. Review Budget Related Policies | Sandile Mnguni | 8.3.2.9. Tariff Policy | Nokulunga Nzuke | Percentage | Revised policies approved by Council | 0 | 0 | 100 | 100 Annual | Increasing | | | 9,735,624 |
| | 8.3. Budget for sustainability | Sandile Mnguni | 8.3.3. Monitoring of key ratios | Sandile Mnguni | 8.3.3.1. Salaries & Wages as a % of opex | Yogeeeta Rayan | Percentage | 30% | 30% | 30% | 30% | 30% Quarterly | Variance Decreasing | | | 7,054,255 |
| | 8.3. Budget for sustainability | Sandile Mnguni | 8.3.3. Monitoring of key ratios | Sandile Mnguni | 8.3.3.2. Repairs & Maintenance as a % of opex | Yogeeeta Rayan | Percentage | 7% | 7% | 7% | 7% | 7% Quarterly | Variance Decreasing | | | 5,643,404 |
| | 8.3. Budget for sustainability | Sandile Mnguni | 8.3.3. Monitoring of key ratios | Sandile Mnguni | 8.3.3.3. Debt-Equity Ratio | Yogeeeta Rayan | Percentage | 1:1 (100%) | 0 | 0 | 0 | 100 Annual | Variance Decreasing | | | 5,643,404 |
| | 8.4. Implementation of Municipal Property Rates Act | Keith Matthias | 8.4.1. Complete Supplementary Valuation Roll | Clive Munien | | | Number | 1 Supplementary Roll released | 0 | 0 | 0 | 1 Annual | Variable increasing | | | 35,741,750 |

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

| Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Manager | Unit Of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Capture Type (Annual/ Quarterly) | Target type | Capital Budget Amount R 112 886 000 | Operating Budget Amount R 2 270 264 000 |
|---------------------------------|---|------------------|---|-----------------|---|---------------------|-----------------|----------------------------------|----------------------|---------------------|-----------------------|----------------------|----------------------------------|---------------------|-------------------------------------|---|
| | 8.5. Reduce Council Debts | Peet Duplessis | 8.5.1. Collection of outstanding debts | Peet Duplessis | 8.5.1.1. % Collection Rate Bulk Electricity | Phille Madonsela | Percentage | 95 | 95 | 95 | 95 | 95 | Quarterly | Variable increasing | 832,383 | 51,740,448 |
| | 8.5. Reduce Council Debts | Peet Duplessis | 8.5.1. Collection of outstanding debts | Peet Duplessis | 8.5.1.2. % Collection Rate Electricity | Phille Madonsela | Percentage | 95 | 95 | 95 | 95 | 95 | Quarterly | Variable increasing | 832,383 | 51,740,448 |
| | 8.5. Reduce Council Debts | Peet Duplessis | 8.5.1. Collection of outstanding debts | Peet Duplessis | 8.5.1.3. % Collection Rate Water | Phille Madonsela | Percentage | 95 | 95 | 95 | 95 | 95 | Quarterly | Variable increasing | 1,912,171 | 67,167,847 |
| | 8.5. Reduce Council Debts | Peet Duplessis | 8.5.1. Collection of outstanding debts | Peet Duplessis | 8.5.1.4. % Collection Rates | Phille Madonsela | Percentage | 95 | 95 | 95 | 95 | 95 | Quarterly | Variable increasing | 2,365,043 | 131,241,180 |
| | 8.6. Secure property and property rights necessary for capital projects | Keith Matthias | 8.6.1. Ensure capital provision spend for Real Estate Blocksum in property acquisitions | Clive Munten | | | Percentage | 100% spend of capital provisions | 15 | 25 | 50 | 100 | Quarterly | Increasing | 3,846,000 | |
| Grow and diversify our revenues | 8.7. Develop and implement a new Billing System | Peet Duplessis | 8.7.1. Develop and implement a new Billing System | Peet Duplessis | 8.7.1.1 Software Development | Peet Duplessis | Percentage | 100% | 100 | 100 | 100 | 100 | Quarterly | Increasing | | 1,987,718 |

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

| Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Manager | Unit Of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Capture Type (Annual/ Quarterly) | Target type | Capital Budget Amount R 112 886 000 | Operating Budget Amount R 2 270 264 000 |
|--|-----------|------------------|---|-----------------|---|---------------------|-----------------|---|----------------------|---------------------|-----------------------|----------------------|----------------------------------|---------------------|-------------------------------------|---|
| | | | 8.7.1. Develop and implement a new Billing System | Peet Duplessis | 8.7.1.2. Data Migration | Peet Duplessis | Percentage | 100% | 95% | 100% | 100% | 100% | Quarterly | Increasing | | 11,926,306 |
| | | | 8.7.1. Develop and implement a new Billing System | Peet Duplessis | 8.7.1.3. Testing | Peet Duplessis | Percentage | 100% | 100% | 100% | 100% | 100% | Quarterly | Increasing | | 7,950,871 |
| | | | 8.7.1. Develop and implement a new Billing System | Peet Duplessis | 8.7.1.4. Training | Peet Duplessis | Percentage | 100% | 100% | 100% | 100% | 100% | Quarterly | Increasing | | 5,963,153 |
| | | Jay Balwarth | 8.8.1. Borrowing / Investment optimization | Jay Balwarth | 8.8.1.1. External vs. internal funding exercise | Jay Balwarth | Percentage | Investment return to be in line with average NCD rate | 100 | 100 | 100 | 100 | Quarterly | Variable increasing | | 1,230,968 |
| | | Keith Matthias | 8.9.1. Grow property sales income (per Quarter) | Keith Matthias | | | R | 24,000,000 | 4,000,000 | 4,000,000 | 8,000,000 | 8,000,000 | Quarterly | Increasing | 2,167,000 | 4,407,757 |
| | | Keith Matthias | 8.9.2. Grow property lease income (per Quarter) | Keith Matthias | | | R | 54,991,630 | 54,991,630 | 54,991,630 | 54,991,630 | 54,991,630 | Quarterly | Increasing | | 29,891,739 |
| Sound financial management & reporting | | Peet Duplessis | 8.10.1. Workshop the Credit Control & Debt Management Policy with staff | Peet Duplessis | | | Percentage | All staff trained | 0 | 0 | 100 | 100 | Quarterly | Increasing | | 1,250,940 |
| | | Jay Balwarth | 8.11.1. Review Investment Policy | Ebrahim Seedat | | | Percentage | Revised policy | 0 | 0 | 0 | 100 | Annual | Increasing | | 1,230,968 |
| | | Jay Balwarth | 8.11.2. Review borrowing for implementation of capital programme | Jay Balwarth | | | Percentage | Benchmark against prevailing bond rates | 100 | 100 | 100 | 100 | Quarterly | Variable increasing | | 118,211,979 |

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

| Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Manager | Unit Of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Capture Type (Annual/Quarterly) | Target type | Capital Budget Amount R 112 886 000 | Operating Budget Amount R 2 270 264 000 |
|----------------------|---|------------------|--|------------------|--|---------------------|-----------------|---|----------------------|---------------------|-----------------------|----------------------|---------------------------------|---------------------|-------------------------------------|---|
| | 8.12. Asset & Liability Insurance Cover | Jay Balwanth | 8.12.1. Review of Self Insurances Fund | Thulani Ntuli | | | Percentage | Timeous settlement of all claims | 100 | 100 | 100 | 100 | Quarterly | Variable increasing | | 4,593,171 |
| | 8.13. Deadline Monitoring | Simile Mbongwe | 8.13.1. Maintain and update deadline monitoring system | Patrick Chami | | | Percentage | Achievement of all statutory deadlines for Treasury Cluster | 100 | 100 | 100 | 100 | Quarterly | Variable increasing | 4,381,000 | 3,468,569 |
| | 8.14. Completion of Financial Statements | Sandile Mnguni | 8.14.1. Submit financial statements in compliance with MFMA for the previous financial year | Yogeeta Rayan | 8.14.1.1. Submission of theKwin's AFS 2014/2015 | Yogeeta Rayan | Percentage | 31-Aug | 100 | 100 | 100 | 100 | Annual | Variable increasing | | 7,054,255 |
| | 8.14. Completion of Financial Statements | Sandile Mnguni | 8.14.2. Maintain accurate and updated asset register | Zama Cele | | | Percentage | Compliant register | 0 | 0 | 0 | 0 | Annual | Increasing | | 27,118,003 |
| | 8.15. Payment of all creditors and verification of SCM procedures | Sandile Mnguni | 8.15.1. Systems and procedures to ensure all creditors paid within legislated or contractual deadlines | Tommy Hunt | 8.15.1.1. Verification of SCM compliance | Tommy Hunt | Percentage | All creditors paid within the legislated time frames or per their payment terms | 100 | 100 | 100 | 100 | Quarterly | Variable increasing | | 15,841,432 |
| | 8.16. Cash Control and Management | Peet Duplessis | 8.16.1. Effective cash management | Thobeka Ndawndwe | 8.16.1.1. Bankin reconciliation of cash on a daily basis | Thobeka Ndawndwe | Percentage | All Council revenue accounted for | 100 | 100 | 100 | 100 | Quarterly | Variable increasing | | 44,489,959 |
| | 8.17. Effective, efficient and economical SCM | Andre Petersen | 8.17.1. Contracts Management | Andre Petersen | 8.17.1.1. Procurement Scheduling | Andre Petersen | Percentage | Monitoring and producing monthly schedule/contr act register. | 100 | 100 | 100 | 100 | Quarterly | Variable increasing | | 3,921,541 |
| | 8.17. Effective, efficient and economical SCM | Andre Petersen | 8.17.1. Contracts Management | Andre Petersen | 8.17.1.2. JDE contracts module | Sandile Ngcobo | Percentage | All registered contracts managed through JDE module | 100 | 100 | 100 | 100 | Quarterly | Increasing | | 3,921,541 |

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

| Strategic Focus Area | Programme | Programme Driver | Project | Project Manager | Sub Project | Sub Project Manager | Unit Of Measure | Annual Target 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Capture Type (Annual/Quarterly) | Target type | Capital Budget Amount R 112 886 000 | Operating Budget Amount R 2 270 264 000 |
|----------------------|---|------------------|--------------------------------|-----------------|---|---------------------|-----------------|--|----------------------|---------------------|-----------------------|----------------------|---------------------------------|---------------------|-------------------------------------|---|
| | 8.17. Effective, efficient and economical SCM | Andre Petersen | 8.17.2. ISO 9001 Accreditation | Mdu Mkhize | | | Percentage | Completed plan; workshops undertaken; review results; implementation of recommendations; final report; publicity | 10 | 20 | 50 | 100 | Quarterly | Increasing | | 7,250,566 |
| | 8.17. Effective, efficient and economical SCM | Andre Petersen | 8.17.3. E-Procurement | Sandile Ngcobo | 8.17.3.1. Implementation of a web-enabled procurement system on JDE SSS | Sandile Ngcobo | Percentage | Production of roll out plan for Architecture. | 25 | 50 | 75 | 100 | Quarterly | Increasing | | 11,781,290 |
| | 8.17. Effective, efficient and economical SCM | Andre Petersen | 8.17.4. Continuous Improvement | Andre Petersen | 8.17.4.1. Letters of awards | Andre Petersen | Percentage | All letters of award issued within 21 calendar days of the decision | 70 | 70 | 70 | 70 | Quarterly | Variable increasing | 9,319,000 | 2,230,206 |
| | 8.17. Effective, efficient and economical SCM | Andre Petersen | 8.17.4. Continuous Improvement | Andre Petersen | 8.17.4.2. Reports to bid committees | Andre Petersen | Percentage | All reports verified within 10 working days | 100 | 100 | 100 | 100 | Quarterly | Variable increasing | | 2,230,206 |
| | 8.17. Effective, efficient and economical SCM | Andre Petersen | 8.17.4. Continuous Improvement | Andre Petersen | 8.17.4.3. Reports to Finance and Procurement Committee and Audit General. | Andre Petersen | Percentage | All reports submitted within statutory deadlines | 100 | 100 | 100 | 100 | Quarterly | Variable increasing | | 2,230,206 |
| | 8.17. Effective, efficient and economical SCM | Andre Petersen | 8.17.4. Continuous Improvement | Andre Petersen | 8.17.4.4. Review of SCM Policy | Andre Petersen | Percentage | Amended Policy approved & in place by 30 June 2016 | 0 | 0 | 0 | 100 | Annual | Variable increasing | | 2,230,206 |
| | 8.17. Effective, efficient and economical SCM | Andre Petersen | 8.17.5. Blacklisting | Andre Petersen | 8.17.5.1. Blacklisting Committee sits on a quarterly basis and implements the Blacklisting Policy | Andre Petersen | Number | Quarterly meetings of Committee held | 1 | 2 | 3 | 4 | Quarterly | Increasing | | 4,364,819 |

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 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Capture Type (Annual/ Quarterly) | Target type | Capital Budget Amount R 112 886 000 | Operating Budget Amount R 2 270 264 000 |
|--------------|-----------------------------|--|------------------|--|-----------------|--|---------------------|-----------------|---|----------------------|---------------------|-----------------------|----------------------|----------------------------------|---------------------|-------------------------------------|---|
| | Durban Energy Office | 8.18. Municipal Energy Efficiency, Saving & Strategy | Jay Balwanth | 8.18.1. Create Enabling Environment for Renewable Energy Generation in the Municipality | Magash Naidoo | 8.18.1.1 Sustainable Energy Sector Development | Magash Naidoo | Percentage | 1 Progress Report on Energy Sector Development Plan | 25 | 50 | 75 | 100 | Quarterly | Increasing | 8,774,000 | 10,426,952 |
| | | 8.18. Municipal Energy Efficiency, Saving & Strategy | Jay Balwanth | 8.18.2. Promote the development of a low carbon economy | Magash Naidoo | 8.18.2.1. Low Carbon Sector Development | Magash Naidoo | Percentage | 1 Low Carbon Business Plan | 25 | 50 | 75 | 100 | Quarterly | Increasing | | 3,475,651 |
| | | 8.18. Municipal Energy Efficiency, Saving & Strategy | Jay Balwanth | 8.18.3. Promoting Energy in Durban is used efficiently by all sectors | Magash Naidoo | 8.18.3.1. Energy Efficiency Program | Magash Naidoo | Percentage | 1 Energy Efficiency Program implemented | 25 | 50 | 75 | 100 | Quarterly | Increasing | | 3,475,651 |
| | Value for money expenditure | 8.19. Risk Management | Similo Mbongwe | 8.19.1. 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 Deepal | | | Number | Produce a quarterly risk report to manage all top 10 cluster risks and keep them within acceptable levels | 1 | 2 | 3 | 4 | Quarterly | Increasing | | 4,916,270 |
| | | 8.20. Reconciliations and Pay Admin | Similo Mbongwe | 8.20.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously | Vikash Deepal | | | Number | Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end | 3 | 6 | 9 | 12 | Quarterly | Variable Increasing | | 16,275,630 |
| | | 8.20. Reconciliations and Pay Admin | Similo Mbongwe | 8.20.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time. | Vikash Deepal | | | Number | Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/ legislation | 3 | 6 | 9 | 12 | Quarterly | Increasing | | 1,435,732 |

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 15/16 | Q1 Target- Sept 2015 | Q2 Target- Dec 2015 | Q3 Target- March 2016 | Q4 Target- June 2016 | Capture Type (Annual/Quarterly) | Target type | Capital Budget Amount R 112,886,000 | Operating Budget Amount R 2,270,264,000 |
|---------------------------------|----------------------|---|------------------|---|-----------------|---|---------------------|-----------------|--|----------------------|---------------------|-----------------------|----------------------|---------------------------------|---------------------|-------------------------------------|---|
| | | 8.21. Effective and efficient processes | Simile Mborgwe | 8.21.1. Review of Standards operating procedures for Treasury Cluster | Patrick Chami | | | Number | 4 departments reviewed in the year | 1 | 2 | 3 | 4 | Quarterly | Increasing | | 1,156,190 |
| | | 8.21. Effective and efficient processes | Simile Mborgwe | 8.21.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units | Patrick Chami | | | | 2 special projects to be completed within agreed timeframes | 0 | 1 | 1 | 2 | Quarterly | Increasing | | 1,156,190 |
| | | 8.22. Efficient Fleet Management | Malcolm Joshua | 8.22.1. Improve effectiveness of operations | Malcolm Joshua | 8.22.1.1. Standardization of vehicle fleet | Malcolm Joshua | Percentage | 80% of vehicles purchased in accordance with the vehicle replacement programme | 80% | 80% | 80 | 80 | Quarterly | Variable increasing | 24,422,000 | |
| | | 8.22. Efficient Fleet Management | Malcolm Joshua | 8.22.2. Maximising vehicle availability to enhance service delivery capabilities of the municipalities | Malcolm Joshua | 8.22.2.1. Optimal availability of fleet vehicles (excluding busses) | Malcolm Joshua | Percentage | 90% | 90 | 90 | 90 | 90 | Quarterly | Variable increasing | | 271,429,713 |
| | | 8.22. Efficient Fleet Management | Malcolm Joshua | 8.22.2. Maximising vehicle availability to enhance service delivery capabilities of the municipalities | Malcolm Joshua | 8.22.2.2. Optimal availability of bus fleet | Malcolm Joshua | Percentage | 90% | 90 | 90 | 90 | 90 | Quarterly | Variable increasing | | 310,495,592 |
| | | 8.22. Efficient Fleet Management | Malcolm Joshua | 8.22.3. Ensure that the mechanical workshop facilities are equipped to manage the technological advancements in the automotive industry | Malcolm Joshua | 8.22.3.1. Improvement of workshops in terms of optimal utilisation and service delivery | Malcolm Joshua | Percentage | workshop tools and equipment aligned to OEM Standards | 25 | 50 | 75 | 100 | Quarterly | Increasing | 53,209,000 | |
| SUB-TOTAL | | | | | | | | | | | | | | | | | |
| GENERAL SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | 112,886,000 | 1,426,356,988 | |
| | | | | | | | | | | | | | | | - | 843,905,012 | |
| | | | | | | | | | | | | | | | 112,886,000 | 2,270,264,000 | |

DETAILED CAPITAL BUDGET

| Draft Capital Budget 2015/16 MTREF | | | | | |
|--|--------------------|--|------------------|------------------|------------------|
| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| ECONOMIC DEVELOPMENT AND PLANNING | | | 245.081 | 272.422 | 364.910 |
| Plan 1 : Develop and Sustain our Spatial, Natural and Built Environment | | | 19.759 | 5.325 | 3.500 |
| 1.1. Develop, Manage and Regulate the Built and Natural Environment | | | 19.759 | 5.325 | 3.500 |
| 1.1.1. Develop and implement a sustainable & integrated spatial planning system | | | | | |
| 1.1.2. Ensure the long term sustainability of the natural resource base | | | 19.759 | 5.325 | 3.500 |
| D'MOSS | Dev Planning & Man | 63,9,9,5,5,8,10 | 3.159 | 2.825 | 3.500 |
| Reforestation (new grant funded projects) | | | 16.600 | 2.500 | 0.000 |
| Reforestation Programme - Hub(DBSA) | Dev Planning & Man | 59 | 12.000 | 2.000 | 0.000 |
| Reforestation Programme - Weir(DBSA) | Dev Planning & Man | 59 | 0.450 | 0.000 | 0.000 |
| Restoration Ecology Base(public Contribution) | Dev Planning & Man | 103 | 2.500 | 0.500 | 0.000 |
| Plant and Equipment-Development Planning(DBSA) | Dev Planning & Man | Internal | 0.450 | 0.000 | 0.000 |
| Giba Staff Quarters(public Contribution) | Dev Planning & Man | 10 | 1.200 | 0.000 | 0.000 |
| Plan 2 : Developing a Prosperous, Diverse Economy and Employment Creation | | | 225.322 | 267.097 | 361.410 |
| 2.1. Leverage, influence & facilitate key infrastructure development and maximise the local benefit | | | 225.322 | 267.097 | 361.410 |
| 2.1.4 Encourage investments into Key Strategic Infrastructure Projects | | | 2.000 | 16.750 | 48.500 |
| Warwick Development | Economic Dev | 28 | 1.000 | 16.750 | 20.000 |
| Furniture Incubator | Economic Dev | Internal | 1.000 | 0.000 | 0.000 |
| BRT Bus Station Nodes - C3 | Economic Dev | 18,41,37 | 0.000 | 0.000 | 15.000 |
| Hammersdale N3 Interchange | | 4 | 0.000 | 0.000 | 13.500 |
| 2.1.6. Facilitating Nodal Development | | | 131.000 | 128.000 | 161.500 |
| Town Centre Renewal | | | 61.000 | 68.000 | 101.500 |
| Town centre renewal - Isipingo | Economic Dev | 89 | 11.000 | 17.000 | 10.000 |
| Town centre renewal - Tongaat | Economic Dev | 61 | 0.000 | 5.000 | 5.000 |
| Town centre renewal - Hammarsdale | Economic Dev | 4 | 4.000 | 8.000 | 21.500 |
| Town centre renewal - Umlazi | Economic Dev | 76,77,78,79,80,81,82,83,84,85,86,87,88 | 38.000 | 13.000 | 10.000 |
| Town centre renewal - Pinetown | Economic Dev | 18,25 | 5.000 | 5.000 | 10.000 |
| Town centre renewal - Clermont | Economic Dev | 19,21 | 0.000 | 2.000 | 10.000 |
| Town centre renewal - Umhlanga | Economic Dev | 35 | 1.000 | 5.000 | 10.000 |
| Town centre renewal - Verulam | Economic Dev | 58 | 2.000 | 5.000 | 5.000 |
| Town centre renewal - Inanda | Economic Dev | 56 | 0.000 | 8.000 | 0.000 |
| Crossroads Node-Kwa Mashu | Economic Dev | 46 | 0.000 | 0.000 | 20.000 |
| Neighbourhood Development | | | 70.000 | 60.000 | 60.000 |
| Umlazi | Economic Dev | 87,76 | 45.500 | 20.000 | 10.000 |
| Kwa Mashu Town Centre | Economic Dev | 45,46,48,54 | 9.000 | 20.000 | 30.000 |
| Mpumalanga | Economic Dev | 6,91 | 15.500 | 20.000 | 20.000 |
| Rural Development | | | 19.000 | 2.000 | 15.000 |
| Umbumbulu and Nungwane Dam | Economic Dev | 100 | 2.000 | 2.000 | 15.000 |
| Magabheni | | 99 | 17.000 | | |
| 2.1.7 Urban renewal for 2014 and Beyond | | | 39.645 | 30.400 | 51.000 |
| Kings Park Mm Stadium Precinct | Urban Renewal | 26,27 | 0.000 | 7.000 | 0.000 |

| Draft Capital Budget 2015/16 MTREF | | | | | |
|---|-------------------------|-----------------|------------------|------------------|------------------|
| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Beachfront | Urban Renewal | 26,27 | 8.000 | 9.000 | 9.000 |
| Moses Mabhida Stadium | Urban Renewal | 27 | 3.000 | 7.400 | 2.000 |
| Support Infrastructure(Include Mansel Road) | Urban Renewal | 27 | 0.500 | 7.000 | 2.500 |
| Warwick precinct re-development | Urban Renewal | 28 | 16.300 | 0.000 | 0.000 |
| Yacht basin | Urban Renewal | 26 | 0.000 | 0.000 | 9.000 |
| Inner City Regeneration | Urban Renewal | 28 | 11.845 | 0.000 | 28.500 |
| | | | | | |
| 2.1.9. Managing the Informal Economy | | - | 3.765 | 55.265 | 33.790 |
| Informal Trade | | - | 3.765 | 55.265 | 33.790 |
| Ezimbuzini Mechanics Structure | Business Support | 76 | 0.000 | 10.000 | 0.000 |
| Provision of Street Traders Shelters | Business Support | 28 | 1.316 | 0.000 | 0.000 |
| Tongaat Storage and Ablution Facilities | Business Support | 61 | 1.228 | 0.000 | 0.000 |
| Verulam Storage and Ablution Facilities | Business Support | 58 | 1.141 | 0.000 | 0.000 |
| Kwamakhutha Business Hive | Business Support | 94, 67 | 0.000 | 8.475 | 7.000 |
| Isipingo Traders Shelters | Business Support | 90 | 0.000 | 5.650 | 0.000 |
| Ezimbuzini Herb Market | Business Support | 97 | 0.000 | 2.119 | 0.000 |
| Old Rest river Upgrade | Business Support | 44 | 0.000 | 0.706 | 0.000 |
| Mangosuthu Traders Kiosks | Business Support | 87 | 0.000 | 1.412 | 0.000 |
| 16 Inwabi Road Business Hive & offices | Business Support | 89 | 0.000 | 9.181 | 0.000 |
| CBD Bovine Head Market | Business Support | 28 | 0.000 | 2.825 | 0.000 |
| Umlazi V Node | Business Support | 88 | 0.000 | 3.531 | 0.000 |
| Kwamnyandu Traditional Food Market | Business Support | 87 | 0.000 | 7.062 | 6.000 |
| Hambanathi Units | Business Support | 61 | 0.000 | 4.237 | 0.000 |
| Umbumbulu | Business Support | 100 | 0.000 | 0.000 | 2.000 |
| eFolweni Business Hive | Business Support | 96 | 0.000 | 0.000 | 8.000 |
| Umhlanga Kiosks | Business Support | 35 | 0.000 | 0.000 | 0.300 |
| Bead Sellers Market | Business Support | 28 | 0.000 | 0.000 | 4.000 |
| Mtshebheni Trader Shelters | Business Support | 56 | 0.000 | 0.000 | 4.000 |
| Pinetown Storage / ablution facility | Business Support | 18 | 0.000 | 0.000 | 1.500 |
| Umhlanga CBD tradres Storage | Business Support | 35 | 0.000 | 0.000 | 0.900 |
| Plant and Equipment - BSTMU | Business Support | Internal | 0.080 | 0.066 | 0.090 |
| | | | | | |
| 2.1.10. Support & Grow the Tourism Sector | | - | 10.500 | 18.000 | 19.000 |
| Umhlanga Beach | Economic Dev | 35 | 1.000 | 0.000 | 0.000 |
| Satellite Office for Durban Tourism | Durban Tourism | 27 | 0.000 | 0.000 | 4.000 |
| Tourism Nodes & Corridors - Umgababa | Economic Dev | 98 | 9.500 | 18.000 | 15.000 |
| | | | | | |
| 2.1.11 Support and Grow the Fresh Produce Industry | | | 18.724 | 16.250 | 32.080 |
| Bulk Market | | | 16.750 | 14.837 | 20.080 |
| Development of Sales Hall | Bulk Market | 32 | 0.000 | 4.000 | 0.000 |
| Markets - Plant & Equipment | Bulk Market | Internal | 2.265 | 1.271 | 2.000 |
| Plant and Equipment - BSTMU | Retail Market | Internal | 0.078 | 0.066 | 0.080 |
| Upgrade of Cold Room Fasilities | Bulk Market | 32 | 8.600 | 0.000 | 0.000 |
| Development of Distribution Centre | Bulk Market | 32 | 5.807 | 9.500 | 14.000 |
| Development of Ripening Holding Facility | Bulk Market | 32 | 0.000 | 0.000 | 4.000 |
| | | | | | |
| Retail Markets | | - | 1.974 | 1.412 | 12.000 |
| Brookdale | Retail Markets | 52 | 0.000 | 0.706 | 0.000 |
| Verulam | Retail Markets | 58 | 0.000 | 0.441 | 0.000 |
| Umlazi (Ezimbuzini) | Retail Markets | 76 | 0.000 | 0.265 | 0.000 |
| Herbsellers Market | Retail Markets | 28 | 1.027 | 0.000 | 0.000 |
| Tongaat Market | Retail Markets | 61 | 0.948 | 0.000 | 0.000 |
| English Market upgrade | Retail Markets | 28 | 0.000 | 0.000 | 8.000 |
| Mansel Road upgrade | Retail Markets | 26 | 0.000 | 0.000 | 4.000 |
| | | | | | |
| Plant and Equipment | | | 0.688 | 0.432 | 0.540 |
| Plant and Equipment - Economic Development | Economic Dev | Internal | 0.290 | 0.076 | 0.200 |
| Plant and Equipment - DCM:Economic Development & Planning | DCM: Eco Dev & Planning | Internal | 0.050 | 0.048 | 0.060 |
| Plant and Equipment - ABM - Cato Manor | ABM - Cato Manor | Internal | 0.050 | 0.040 | 0.060 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Plant and Equipment - BSTMU | Durban Tourism | Internal | 0.078 | 0.068 | 0.000 |
| Plant and Equipment-Development Planning | Dev Planning & Man | Internal | 0.220 | 0.200 | 0.220 |
| Plan 3 : Creating a Quality Living Environment | | | 5131.758 | 5425.797 | 5796.050 |
| 3.1. Meet Infrastructure and Household Service Needs and Backlogs | | | 4952.803 | 5170.050 | 5335.416 |
| 3.1.1. New Integrated Housing Development and Interim Servicing of Informal Settlements | | | 1218.930 | 1198.400 | 1134.686 |
| NEW HOUSING-DOH (INCL Slums Clearance) | | | 628.020 | 643.900 | 738.786 |
| | | | | | |
| Rectification of RDP Stock 1994-2002 | | | 19.738 | 59.800 | 37.900 |
| Brooksfarm Rectification | Housing | 51,53 | 3.250 | 15.600 | 0.000 |
| Burlington Station (Rectification) | Housing | 65 | 2.000 | 0.000 | 0.000 |
| Emaplazini | Housing | 43,44 | 2.763 | 0.000 | 0.000 |
| Harmony Height Rental (Rectification) | Housing | 21 | 1.800 | 0.000 | 0.000 |
| Jamaica : Phase 1 | Housing | 21 | 3.250 | 6.200 | 10.000 |
| North and South Booth Road Rectification | Housing | 34 | 2.925 | 12.000 | 0.000 |
| Riverdene Rectification | Housing | 77,78 | 3.750 | 16.000 | 19.000 |
| Lovu rectification | Housing | 98 | 0.000 | 10.000 | 8.900 |
| | | | | | |
| Integrated Residential Development Programme: Phase 1 Planning and Services (Informal Settlements) | | | 45.760 | 10.100 | 0.100 |
| Cornubia Ph 1B(1) | Housing | 102 | 15.253 | 0.000 | 0.000 |
| Cornubia Ph 1B(2) | Housing | 102 | 15.253 | 0.000 | 0.000 |
| Cornubia Ph 1B(3) | Housing | 102 | 15.254 | 10.100 | 0.100 |
| | | | | | |
| Integrated Residential Development Programme: Phase 2 Top Structure Construction (Informal Settlements) | | | 80.690 | 125.000 | 128.000 |
| Cornubia Ph 2B(1) | Housing | 102 | 26.896 | 0.000 | 0.000 |
| Cornubia Ph 2B(2) | Housing | 102 | 26.897 | 0.000 | 0.000 |
| Cornubia Ph 2B(3) | Housing | 102 | 26.897 | 100.000 | 0.000 |
| Cornubia Phase 2 | Housing | 102 | 0.000 | 25.000 | 128.000 |
| | | | | | |
| Informal Settlement Upgrading | | | 294.225 | 310.460 | 367.736 |
| Amaoti Cuba | Housing | 53 | 13.500 | 12.434 | 13.200 |
| Burlington Greenfields - Extension | Housing | 65 | 0.000 | 16.000 | 18.000 |
| Cato Crest Insitu Upgrade | Housing | 30, 101 | 11.850 | 0.000 | 0.000 |
| Craighban | Housing | 99 | 0.000 | 12.000 | 16.000 |
| Dodoza | Housing | 95 | 0.000 | 15.000 | 16.500 |
| Ekwandeni Phase 1 | Housing | 7,91 | 0.000 | 18.000 | 21.000 |
| Emapheleni | Housing | 22 | 10.475 | 16.700 | 21.000 |
| Emaphephethweni | Housing | 2 | 18.000 | 24.000 | 24.000 |
| Etafuleni Ph 1 | Housing | 53,56 | 14.415 | 0.000 | 0.000 |
| Folweni | Housing | 95,96 | 8.400 | 0.000 | 0.000 |
| Ezimbokweni | Housing | 93 | 12.360 | 0.000 | 0.000 |
| | | | | | |
| Isandlwana Umlazi Ward B10 (Unit F, G & H) | Housing | 77 | 0.120 | 0.300 | 0.300 |
| Kennedy Road | Housing | 25 | 4.520 | 14.500 | 21.000 |
| Kingsburg West | Housing | 98 | 12.000 | 0.000 | 0.000 |
| Klaarwater Station | Housing | 16,17 | 0.000 | 17.500 | 18.000 |
| Klaarwater | Housing | 16,17 | 0.000 | 11.100 | 13.000 |
| Kloof Extension 15 & 21 Phase 3 | Housing | 15,21 | 0.000 | 13.400 | 7.000 |
| KwaMakhutha Wire-Wall | Housing | 16,17 | 0.000 | 15.000 | 15.000 |
| Lamontville Ministerial | Housing | 74 | 14.400 | 0.000 | 0.000 |
| Matamfana Rectification | Housing | 45 | 7.440 | 4.019 | 0.000 |
| Mini Town Phase 2 | Housing | 6 | 0.000 | 2.000 | 4.000 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Molweni Housing Project | Housing | 9 | 0.000 | 6.000 | 10.000 |
| Mona Sunhills | Housing | 61,62 | 5.710 | 2.465 | 7.900 |
| Mount Moriah Phase 2, 3 & 4 | Housing | 15 | 0.100 | 0.120 | 0.240 |
| Mpola Ph 3 | Housing | 15 | 0.000 | 5.100 | 11.000 |
| Mpumalanga Unit G | Housing | 6 | 5.030 | 0.000 | 0.000 |
| Mpumalanga Extension Phase 2 | Housing | 91 | 4.000 | 0.000 | 0.000 |
| Njobokazi - Mtamtengwo | Housing | 7 | 0.000 | 16.500 | 17.000 |
| Ntuzuma C Phase 1 | Housing | 42 | 0.000 | 0.096 | 0.096 |
| Ntuzuma C Phase 2 | Housing | 38,45 | 0.000 | 2.000 | 6.000 |
| Ntuzuma D Phase 2 & 3 | Housing | 38,43 | 21.150 | 0.000 | 0.000 |
| Ntuzuma G Infill | Housing | 42,55 | 0.000 | 0.552 | 7.000 |
| Oakford Priory | Housing | 59 | 20.450 | 3.200 | 4.800 |
| Qiniselani Manyuswa | Housing | 8,103,2 | 0.000 | 13.000 | 23.000 |
| Redcliffe Phase 1 | Housing | 59,60 | 0.000 | 7.000 | 0.000 |
| Richmond Farm A and B | Housing | 38,45,41 | 0.000 | 4.500 | 9.000 |
| Sandton Phase 2 | Housing | 12,14 | 0.000 | 6.500 | 8.900 |
| Sandton Phase 3 | Housing | 12 | 13.600 | 7.174 | 14.500 |
| Thambo Plaza | Housing | 55,57 | 4.800 | 0.000 | 0.000 |
| Trenance Park Phase 2B | Housing | 60 | 8.000 | 0.000 | 0.000 |
| Tshelimnyama Ph 4 | Housing | 15 | 8.985 | 12.300 | 15.600 |
| Umbhayi Housing Project : Phase 1 | Housing | 61 | 7.560 | 0.000 | 0.000 |
| Umlazi Infill Phase 1 Part 4 | Housing | 76,77,78,79,80,81,82,83,84, ,85,86,87,88,89 | 42.345 | 0.000 | 0.000 |
| Umlazi Infill Phase 1 Part 5 | Housing | 76,77,78,79,80,81,82,83,84, ,85,86,87,88,89 | 2.990 | 0.000 | 0.000 |
| Umlazi Infill Project, Phase 2 | Housing | 89,99 | 1.725 | 6.000 | 5.700 |
| Umnini Zone 3 | Housing | 89,99 | 0.000 | 10.000 | 0.000 |
| Welbedaght East | Housing | 72,77,84 | 8.010 | 0.000 | 0.000 |
| Woody Glen Phase 1 | Housing | 91 | 12.290 | 16.000 | 19.000 |
| | | | | | |
| Emergency Housing Assistance (current commitments) | | | 84.280 | 25.500 | 32.000 |
| Fire Damage | Housing | City wide | 10.530 | 5.000 | 5.000 |
| Northern Storm | Housing | 3,53,54,56,59,60,61,62,30, 43,41,44,45,46,47,55,57 | 21.000 | 3.500 | 10.000 |
| Southern Storm | Housing | 84,93,94,67,80,98,85,86,99, ,95,100,96 | 21.000 | 3.000 | 0.000 |
| Western Storm | Housing | 1-9,13,-23,65,72,91,92 &103 | 21.000 | 3.000 | 0.000 |
| Inanda Dam | Housing | 3 | 10.750 | 11.000 | 17.000 |
| | | | | | |
| Rural Housing: Communal Land Rights | | | 95.627 | 83.040 | 144.450 |
| Amahlongwa Rural Housing Project | Housing | 99 | 0.000 | 10.000 | 15.000 |
| Emalangen Phase 2 | Housing | 6,9 | 14.190 | 0.000 | 0.000 |
| Inanda Mission Reserve(Mqhawe) | Housing | 2,3,44,56,43,55 | 0.000 | 8.000 | 24.000 |
| KwaXimba Ph 1 | Housing | 1 | 18.500 | 0.000 | 0.000 |
| Ngcolosi Rural | Housing | 2,8 | 11.140 | 18.000 | 20.000 |
| Nsimbini Rural | Housing | 94,95 | 0.000 | 14.500 | 15.000 |
| Sobonakhona Phase 1 | Housing | 96, 98 | 43.197 | 1.118 | 26.000 |
| Kwalinda (12) | Housing | 12 | 0.000 | 5.000 | 8.000 |
| Umnini Rural Housing Project zone 2 | Housing | 98,99 | 8.600 | 0.000 | 0.000 |
| Vumengazi/Ngoyameni Rural | Housing | 84,100 | 0.000 | 6.972 | 15.000 |
| Hambanathi 3A & 3B Rectification | Housing | 62 | 0.000 | 5.450 | 5.450 |
| KwaMgaga Rectification | Housing | 77,78 | 0.000 | 14.000 | 16.000 |
| | | | | | |
| Planning | | | 7.700 | 0.000 | 0.000 |
| 2.4 Informal Settlement Upgrading | | | 3.700 | 0.000 | 0.000 |
| Burlington Greefield Extension | Housing | 51,53 | 0.800 | 0.000 | 0.000 |
| Ekwandeni Phase 1 | Housing | 65 | 0.200 | 0.000 | 0.000 |
| Kloof Extension 15 & 21 Phase 3 | Housing | 7,91 | 0.200 | 0.000 | 0.000 |
| Molweni Housing Project | Housing | 9 | 0.300 | 0.000 | 0.000 |
| Redcliffe Housing Project | Housing | 59,60 | 1.000 | 0.000 | 0.000 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Sunhills | Housing | 61,62 | 0.500 | 0.000 | 0.000 |
| Tshelimnyama Phase 4 Housing Project | Housing | 15 | 0.200 | 0.000 | 0.000 |
| Umbhayi Housing Project : Phase 1 | Housing | 61 | 0.500 | 0.000 | 0.000 |
| | | | | | |
| 4.2 Rural Housing: Communal Land Rights | | | 4.000 | 0.000 | 0.000 |
| Dodoza | Housing | 95 | 0.500 | 0.000 | 0.000 |
| Embo | Housing | 8 | 0.800 | 0.000 | 0.000 |
| Vumengazi | Housing | 84,100 | 1.000 | 0.000 | 0.000 |
| Zwelibomvu/Isimahla RHP | Housing | 100 | 0.450 | 0.000 | 0.000 |
| Zwelibomvu/Vumazonke RHP | Housing | 100 | 0.450 | 0.000 | 0.000 |
| Qiniselani Amanyuswa | Housing | 2,8,103 | 0.800 | 0.000 | 0.000 |
| | | | | | |
| Land parcels procured | | | | | |
| Land Acquisitions | | | 0.000 | 30.000 | 28.600 |
| Salem | Housing | 7 | 0.000 | 1.000 | 0.000 |
| Emapheleni-Clermont | Housing | 22 | 0.000 | 2.500 | 0.000 |
| Aberfoyle | Housing | 60 | 0.000 | 2.000 | 0.000 |
| Greylands Phase 2 - additional | Housing | 62 | 0.000 | 3.000 | 0.000 |
| Cornubia North - additional | Housing | 102 | 0.000 | 10.000 | 0.000 |
| Mpumulanga Ext - additional | Housing | 6 | 0.000 | 2.000 | 0.000 |
| | | | | | |
| Amanzimtoti Mission Reserve - additional | Housing | 97 | 0.000 | 1.000 | 0.000 |
| Kwa Mashu J and K - additional | Housing | 41 | 0.000 | 3.000 | 0.000 |
| Luganda - additional | Housing | 13 | 0.000 | 5.500 | 0.000 |
| Shongweni South 1 | Housing | 7 | 0.000 | 0.000 | 10.000 |
| Shongweni South 2 | Housing | 7 | 0.000 | 0.000 | 7.000 |
| Red Cliff Valleyview | Housing | 59,60 | 0.000 | 0.000 | 3.000 |
| Ntshnogweni Phase 2 | Housing | 7 | 0.000 | 0.000 | 0.300 |
| Molweni Phase 2 | Housing | 9 | 0.000 | 0.000 | 0.300 |
| Lindokuhle | Housing | 62 | 0.000 | 0.000 | 8.000 |
| | | | | | |
| Housing Infrastructure | | | 400.910 | 404.500 | 395.900 |
| Amaoti Cuba (Phase 1 & 4) | Housing - Infrastructure | 53 | 4.000 | 0.000 | 0.000 |
| Belverde Extension | Housing - Infrastructure | 61 | 0.500 | 0.500 | 0.000 |
| Burlington Greenfields - Extension | Housing - Infrastructure | 65 | 10.000 | 0.000 | 0.000 |
| Cato Crest Insitu Upgrade | Housing - Infrastructure | 101,30 | 2.950 | 10.000 | 5.000 |
| Craieburn | | 99 | 15.000 | 0.000 | 0.000 |
| Ekwandeni Ph1 | Housing - Infrastructure | 7,91 | 10.700 | 9.300 | 0.000 |
| Emapheleni Phase 2 Lot 3548 | Housing - Infrastructure | 22 | 0.000 | 0.000 | 17.000 |
| Etafuleni Ph 1A | Housing - Infrastructure | 56,53 | 17.000 | 22.500 | 0.000 |
| Etafuleni Ph 1B | Housing - Infrastructure | 56,53 | 10.000 | 30.000 | 20.000 |
| Ezimbokodweni (Emplangweni) | Housing - Infrastructure | 93 | 10.000 | 0.000 | 0.000 |
| Kennedy Road | | 25 | 15.000 | 0.000 | 0.000 |
| | | | | | |
| Kloof extension 15 & 21 (KwaBhontshisi) | Housing - Infrastructure | 19 | 12.000 | 15.000 | 13.000 |
| Lamontville Informal settlement | Housing - Infrastructure | 74,75 | 46.000 | 31.000 | 0.000 |
| Mona Sunhill | Housing - Infrastructure | 62 | 2.000 | 32.500 | 40.500 |
| Nkanku Road | | 90 | 5.000 | 0.000 | 0.000 |
| Ntuzuma D Ph 2&3 (Stage 2) | Housing - Infrastructure | 43 | 34.000 | 32.000 | 0.000 |
| Ntuzuma G Infill & G Triangle | Housing - Infrastructure | 55 | 2.000 | 2.000 | 0.000 |
| Oakford Pr. | Housing - Infrastructure | 59 | 48.300 | 52.000 | 0.000 |
| Redcliffe | Housing - Infrastructure | 59 | 0.000 | 0.000 | 15.000 |
| Roseneath Gardens | | 99 | 3.000 | 0.000 | 0.000 |
| Tshelimnyama Ph 4 | Housing - Infrastructure | 15 | 0.000 | 19.000 | 30.000 |
| Umbhayi | Housing - Infrastructure | 61 | 12.000 | 42.000 | 40.000 |
| Umlazi B10 (GX1,F3,F9) Ph2 | Housing - Infrastructure | 79 | 2.950 | 0.000 | 0.000 |
| | | | | | |
| Umlazi B10 (GX7/8) Design fees (CX3, GX20, WX1, GX1, F9, F3, WX2, GX5 & M15) | Housing - Infrastructure | 79 | 6.000 | 0.000 | 0.000 |
| Umlazi B10 (WX2) Ph3 | Housing - Infrastructure | 79 | 13.600 | 0.000 | 0.000 |
| Umlazi Infill - BX4 | Housing - Infrastructure | 88 | 7.300 | 0.000 | 0.000 |
| Umlazi Infill - CX1 | Housing - Infrastructure | 81 | 2.400 | 9.600 | 3.000 |
| Umlazi Infill - EX1 | Housing - Infrastructure | 80 | 3.800 | 12.000 | 0.000 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Umlazi Infill - FX3 | Housing - Infrastructure | 81 | 8.410 | 4.000 | 0.000 |
| Umlazi Infill - HX17 | Housing - Infrastructure | 82 | 5.000 | 13.600 | 0.000 |
| Umlazi Infill - KX1 | Housing - Infrastructure | 78 | 5.000 | 6.000 | 0.000 |
| Umlazi Infill - M8,9,10 | Housing - Infrastructure | 83 | 6.300 | 1.000 | 0.000 |
| Umlazi Infill - P8 | Housing - Infrastructure | 85 | 4.150 | 0.000 | 0.000 |
| Umlazi Infill - PMH | Housing - Infrastructure | 85 | 10.000 | 7.000 | 0.000 |
| Umlazi Infill - WX1 | Housing - Infrastructure | 82 | 7.400 | 0.000 | 0.000 |
| Umlazi Infill (GX5) | Housing - Infrastructure | 79 | 7.500 | 0.000 | 0.000 |
| Umlazi Infill - CX3 | Housing - Infrastructure | 79 | 7.500 | 8.500 | 0.000 |
| Umlazi Infill - LX2 | Housing - Infrastructure | 79 | 1.150 | 0.000 | 0.000 |
| Zamani 2B | Housing - Infrastructure | 91 | 23.000 | 25.000 | 0.000 |
| Umlazi Infill Part 2 Phase 1 Unit H (HX14) | Housing - Infrastructure | 83,87 | 0.000 | 0.000 | 14.000 |
| Umlazi Infill Part 2 Phase 1 Unit Q(Q8-Q10) | Housing - Infrastructure | 77,78,80,85,86,88 | 0.000 | 0.000 | 16.000 |
| Umlazi Infill Part 5 Ph1 Unit (V8) / Umlazi Glebe | Housing - Infrastructure | 77,78,80,85,86,88 | 0.000 | 0.000 | 6.800 |
| Umlazi Infill - Part 4 - HX2 | Housing - Infrastructure | 80,81,87 | 0.000 | 0.000 | 24.000 |
| Mini Town phase 2 | Housing - Infrastructure | 98,99 | 0.000 | 0.000 | 30.000 |
| Amaoti Cuba Phase 2 | Housing - Infrastructure | 53 | 0.000 | 0.000 | 20.000 |
| Ntuzuma G Infill & G Triangle - Contractor | Housing - Infrastructure | 55 | 0.000 | 0.000 | 15.000 |
| Burlington Greenfields - Extension Ph2 | Housing - Infrastructure | 65 | 0.000 | 0.000 | 12.000 |
| Etafuleni 1da | Housing - Infrastructure | 56,53 | 0.000 | 0.000 | 21.000 |
| Sandton Ph 3 area 4 | Housing - Infrastructure | 12 | 0.000 | 0.000 | 15.000 |
| Etafuleni 1db | Housing - Infrastructure | 56,53 | 0.000 | 0.000 | 8.600 |
| Cornubia Ph 2 | Housing - Infrastructure | 58,102 | 0.000 | 0.000 | 30.000 |
| Strategic Land Acquisition & High Intensity Corridor Integration | Housing - Infrastructure | city wide | 20.000 | 20.000 | 0.000 |
| Community residential units (CRU) Construction and upgrades | | | 100.000 | 60.000 | 0.000 |
| Hostels | | | 100.000 | 60.000 | 0.000 |
| Umlazi T | Housing - Hostels | 89 | 10.000 | 10.000 | 0.000 |
| Kranskloof | Housing - Hostels | 20 | 10.000 | 8.000 | 0.000 |
| Umlazi Glebelands | Housing - Hostels | 76 | 10.000 | 8.000 | 0.000 |
| SJ Smith | Housing - Hostels | 75 | 10.000 | 0.000 | 0.000 |
| KwaMashu | Housing - Hostels | 39,40 | 20.000 | 19.000 | 0.000 |
| Dalton | Housing - Hostels | 32 | 8.000 | 0.000 | 0.000 |
| Klaarwater | Housing - Hostels | 17 | 8.000 | 0.000 | 0.000 |
| Jacobs | Housing - Hostels | 75 | 8.000 | 0.000 | 0.000 |
| KwaMakhutha | Housing - Hostels | 94 | 8.000 | 7.000 | 0.000 |
| Thokoza | Housing - Hostels | 31 | 8.000 | 8.000 | 0.000 |
| Interim Services | Housing - Dev Eng | | 90.000 | 90.000 | 0.000 |
| Zambia | Housing - Dev Eng | 57 | 3.000 | 0.000 | 0.000 |
| Zimbabwe | Housing - Dev Eng | 53/57 | 6.800 | 0.000 | 0.000 |
| Amawoti-Lusaka | Housing - Dev Eng | 53 | 8.500 | 0.000 | 0.000 |
| Africa | Housing - Dev Eng | 55 | 7.700 | 0.000 | 0.000 |
| Amawoti-Namibia | Housing - Dev Eng | 56 | 0.000 | 11.300 | 0.000 |
| Sitarami | Housing - Dev Eng | 61 | 4.200 | 0.000 | 0.000 |
| Amawoti-Moscow | Housing - Dev Eng | 59 | 0.000 | 12.300 | 0.000 |
| Manyaleni | Housing - Dev Eng | 69 | 1.500 | 0.000 | 0.000 |
| Pumphouse | Housing - Dev Eng | 72 | 2.200 | 0.000 | 0.000 |
| Umlazi J4 | Housing - Dev Eng | 77 | 5.300 | 0.000 | 0.000 |
| Umlazi GX6 | Housing - Dev Eng | 79 | 1.400 | 0.000 | 0.000 |
| Umlazi E2 (Egoli) | Housing - Dev Eng | 80 | 3.000 | 0.000 | 0.000 |
| V2/V3/V4 | Housing - Dev Eng | 80 | 3.600 | 0.000 | 0.000 |
| Umlazi N 4 | Housing - Dev Eng | 82 | 1.700 | 0.000 | 0.000 |
| Umlazi L 12 (Ekuthuleni) | Housing - Dev Eng | 83 | 1.700 | 0.000 | 0.000 |
| Umlazi UX3 (Qhiph'Khowe) | Housing - Dev Eng | 86/85 | 2.900 | 0.000 | 0.000 |
| Umlazi DX18 | Housing - Dev Eng | 87 | 0.000 | 1.100 | 0.000 |
| Umlazi AX1 | Housing - Dev Eng | 80 | 0.000 | 0.200 | 0.000 |
| Umlazi J13 | Housing - Dev Eng | 77 | 2.600 | 0.150 | 0.000 |
| Umlazi EX15 (Buyani) | Housing - Dev Eng | 81 | 1.500 | 0.000 | 0.000 |

| Draft Capital Budget 2015/16 MTREF | | | | | |
|---|---------------------|-----------------|------------------|------------------|------------------|
| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Umlazi MX1 | Housing - Dev Eng | 83 | 0.500 | 0.000 | 0.000 |
| Umlazi JX4 | Housing - Dev Eng | 77 | 2.400 | 0.000 | 0.000 |
| Umlazi A3 | Housing - Dev Eng | 80 | 1.500 | 0.000 | 0.000 |
| Umlazi V10(Shayamoya) | Housing - Dev Eng | 80 | 1.100 | 0.000 | 0.000 |
| Umlazi A1 | Housing - Dev Eng | 80 | 0.500 | 0.000 | 0.000 |
| Umlazi BB 868 | Housing - Dev Eng | 84 | 0.800 | 0.000 | 0.000 |
| Umlazi M 14(Shisa-Bhe) | Housing - Dev Eng | 85/83 | 0.000 | 1.900 | 0.000 |
| Umlazi AX1 | Housing - Dev Eng | 88 | 0.000 | 1.300 | 0.000 |
| Umlazi EX7 (Ethopia) | Housing - Dev Eng | 80 | 0.000 | 4.300 | 0.000 |
| Umlazi ZX16 (Phalamende) | Housing - Dev Eng | 85 | 0.000 | 2.000 | 0.000 |
| Sankotshe | Housing - Dev Eng | 5 | 2.800 | 0.000 | 0.000 |
| Mini Town | Housing - Dev Eng | 5 | 1.500 | 0.000 | 0.000 |
| Zibuse | Housing - Dev Eng | 4 | 0.600 | 0.000 | 0.000 |
| Dassenhoek - Block C | Housing - Dev Eng | 14 | 3.600 | 0.000 | 0.000 |
| Panekeni | Housing - Dev Eng | 4 | 8.500 | 0.000 | 0.000 |
| Dassenhoek - Block B (Mocambique) | Housing - Dev Eng | 14 | 2.200 | 0.000 | 0.000 |
| Dassenhoek - Block B (Mocambique) | Housing - Dev Eng | 15 | 3.200 | 0.000 | 0.000 |
| Dassenhoek - Block A (Mansenseni) | Housing - Dev Eng | 14 | 3.100 | 0.000 | 0.000 |
| Esivivaneni | Housing - Dev Eng | 6 | 0.100 | 0.000 | 0.000 |
| Wathanga | Housing - Dev Eng | 7 | 0.000 | 4.000 | 0.000 |
| Molweni (Romani 1) | Housing - Dev Eng | 9 | 0.000 | 10.000 | 0.000 |
| Dark City | Housing - Dev Eng | 9 | 0.000 | 6.800 | 0.000 |
| Cliffdale School Station | Housing - Dev Eng | 103 | 0.000 | 5.000 | 0.000 |
| Lungelani | Housing - Dev Eng | 56 | 0.000 | 3.000 | 0.000 |
| Ivy Close | Housing - Dev Eng | 60 | 0.000 | 1.900 | 0.000 |
| Jan Roz | Housing - Dev Eng | 62 | 0.000 | 2.800 | 0.000 |
| Umlazi EX9/ E16 (Thandanani) | Housing - Dev Eng | 80 | 0.000 | 1.700 | 0.000 |
| Umlazi EX14 (Jabulani) | Housing - Dev Eng | 81 | 0.000 | 2.200 | 0.000 |
| Umlazi M 14(Shisa-Bhe) | Housing - Dev Eng | 83/85 | 0.000 | 0.100 | 0.000 |
| Umlazi MX6 (Ekuphileni) | Housing - Dev Eng | 83/85 | 0.000 | 0.150 | 0.000 |
| Umlazi J 17+D189 | Housing - Dev Eng | 77 | 0.000 | 0.900 | 0.000 |
| Umlazi EX11 (Ekuthembeni) | Housing - Dev Eng | 81 | 0.000 | 0.500 | 0.000 |
| Umlazi MX3 | Housing - Dev Eng | 83 | 0.000 | 1.200 | 0.000 |
| Umlazi N 6 | Housing - Dev Eng | 85 | 0.000 | 0.300 | 0.000 |
| Umlazi J7 | Housing - Dev Eng | 77 | 0.000 | 1.400 | 0.000 |
| Umlazi E5 (Ekuthuleni) | Housing - Dev Eng | 80 | 0.000 | 1.100 | 0.000 |
| Umlazi MX6 (Ekuphileni) | Housing - Dev Eng | 83/85 | 0.000 | 0.400 | 0.000 |
| Umlazi JX5 | Housing - Dev Eng | 77 | 0.000 | 0.800 | 0.000 |
| V10 | Housing - Dev Eng | 80 | 0.000 | 1.100 | 0.000 |
| Umlazi EX4 (Thokoza) | Housing - Dev Eng | 80 | 0.000 | 1.100 | 0.000 |
| Umlazi M8/9/10 | Housing - Dev Eng | 83 | 0.000 | 6.100 | 0.000 |
| Esikhelekehleni 2 | Housing - Dev Eng | 4 | 0.000 | 0.200 | 0.000 |
| KwaMageza | Housing - Dev Eng | 9 | 0.000 | 2.700 | 0.000 |
| Total Engineering | | | 626.487 | 701.667 | 702.999 |
| Total Roads | | | 112.988 | 76.883 | 106.720 |
| Roads | | | 20.955 | 0.000 | 0.000 |
| Route 3.1 road Upgrade Phase 2 : Congo to D 403 | Engineering - Roads | 57 | 4.500 | 0.000 | 0.000 |
| 20354 Street - Gravel to surface | Engineering - Roads | 59 | 5.400 | 0.000 | 0.000 |
| Upgrade of Biko road - Kwandangezi Township | Engineering - Roads | 12 | 0.316 | 0.000 | 0.000 |
| Upgrade of Str 200010 & Str 200040 - Sithundu Hills | Engineering - Roads | 13 | 0.316 | 0.000 | 0.000 |
| Upgrade of Syringa Place - Nagina Township | Engineering - Roads | 13 | 0.395 | 0.000 | 0.000 |
| Upgrading gravel road - Trk 75176 - Dassenhoek | Engineering - Roads | 14 | 1.974 | 0.000 | 0.000 |
| Sixth St, Thornwood, Ward 15 | Engineering - Roads | 15 | 0.474 | 0.000 | 0.000 |
| Upgrade of Makhunga PI - St Wendolins Township | Engineering - Roads | 16 | 0.276 | 0.000 | 0.000 |
| Upgrading of gravel road -Trk47057 - Demat | Engineering - Roads | 17 | 3.159 | 0.000 | 0.000 |
| Upgrade-Str47823-Savannah Park | Engineering - Roads | 17 | 0.395 | 0.000 | 0.000 |

| Draft Capital Budget 2015/16 MTREF | | | | | |
|---|---------------------|-----------------|------------------|------------------|------------------|
| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Upgrade of Dahlia Rd-Wye Bank | Engineering - Roads | 19 | 2.764 | 0.000 | 0.000 |
| Upgrade of Lentaka PI - Kwadabeka Township | Engineering - Roads | 20 | 0.237 | 0.000 | 0.000 |
| Phephile Walk- Kwadabeka | Engineering - Roads | 20 | 0.276 | 0.000 | 0.000 |
| Road Access :Lots 244-247-Kwadabeka | Engineering - Roads | 92 | 0.474 | 0.000 | 0.000 |
| | | | | | |
| Gravel to Surfaced Community Access Roads | | | 92.033 | 76.883 | 106.720 |
| D403 Link To Verulam | Engineering - Roads | 59 | 6.317 | 0.000 | 0.000 |
| Hendon road Upgrade | Engineering - Roads | 34 | 4.500 | 0.000 | 0.000 |
| Wembley road Upgrade | Engineering - Roads | 34 | 2.700 | 0.000 | 0.000 |
| Stockville road Upgrade | Engineering - Roads | 10 | 1.579 | 0.000 | 0.000 |
| Marie road | Engineering - Roads | 1 | 0.965 | 0.000 | 0.000 |
| Imbozamo Link road | Engineering - Roads | 2 | 1.492 | 0.000 | 0.000 |
| New River School road | Engineering - Roads | 3 | 2.281 | 0.000 | 0.000 |
| Kwacele road | Engineering - Roads | 4 | 2.281 | 0.000 | 0.000 |
| Mbojane road | Engineering - Roads | 5 | 2.281 | 0.000 | 0.000 |
| Malangeni access road -Phase 2 | Engineering - Roads | 6 | 2.281 | 0.000 | 0.000 |
| Salem Access road | Engineering - Roads | 7 | 2.281 | 0.000 | 0.000 |
| Hlengwa access road | Engineering - Roads | 103 | 2.281 | 0.000 | 0.000 |
| Other roads | Engineering - Roads | 9 | 0.877 | 0.000 | 0.000 |
| Access road Upgrade | Engineering - Roads | 91 | 1.492 | 0.000 | 0.000 |
| Various gravel roads In Inanda | Engineering - Roads | 55 | 0.877 | 0.000 | 0.000 |
| Route 5.4 | Engineering - Roads | 56 | 0.877 | 0.000 | 0.000 |
| Sunset grove | Engineering - Roads | 70 | 0.877 | 0.000 | 0.000 |
| Access road A665 From Wanda Cele Rd To Sports Field | Engineering - Roads | 93 | 1.957 | 0.000 | 0.000 |
| Shozi road | Engineering - Roads | 96 | 2.351 | 0.000 | 0.000 |
| | | | | | |
| Bhoqwana road & Uzemu road - Magabheni | Engineering - Roads | 99 | 2.202 | 0.000 | 0.000 |
| Sidewalk - Khululeka Drive | Engineering - Roads | 20 | 2.369 | 0.000 | 0.000 |
| Sidewalk - Demat Road | Engineering - Roads | 17/72 | 0.614 | 1.501 | 0.000 |
| Sidewalk - Ithendele Drive | Engineering - Roads | 42/43/44 | 2.808 | 0.000 | 0.000 |
| Sidewalk - Mandela Road | Engineering - Roads | 41 | 0.175 | 0.000 | 0.000 |
| Lanes and Footpaths | Engineering - Roads | 13 | 0.316 | 0.000 | 0.000 |
| Sidewalks : Young road - Pinetown | Engineering - Roads | 15 | 0.237 | 0.000 | 0.000 |
| Lanes and Footpaths - Tshelimnyama | Engineering - Roads | 15 | 0.158 | 0.000 | 0.000 |
| Sidewalks : Spencer road - Shallcross | Engineering - Roads | 71 | 0.158 | 0.000 | 0.000 |
| Sidewalks | Engineering - Roads | 18 | 0.237 | 0.000 | 0.000 |
| Sidewalks | Engineering - Roads | 21 | 0.158 | 0.000 | 0.000 |
| Sidewalks | Engineering - Roads | 22 | 0.158 | 0.000 | 0.000 |
| Sidewalks : Homestead road - Westville | Engineering - Roads | 24 | 0.158 | 0.000 | 0.000 |
| Sidewalks : Jacaranda Crescent | Engineering - Roads | 90 | 0.553 | 0.000 | 0.000 |
| Sidewalks : Mayville Terrace | Engineering - Roads | 97 | 0.276 | 0.000 | 0.000 |
| Sidewalks : Krantzdraai Crescent | Engineering - Roads | 97 | 0.237 | 0.000 | 0.000 |
| Sidewalks : Gracedale | Engineering - Roads | 97 | 0.118 | 0.000 | 0.000 |
| Sidewalks : Eagle road - Umkomaas | Engineering - Roads | 99 | 0.355 | 0.000 | 0.000 |
| Sidewalks : Golden Poppy Crescent | Engineering - Roads | 71 | 0.316 | 0.000 | 0.000 |
| Sidewalks : Ras Dashan Street | Engineering - Roads | 71 | 0.316 | 0.000 | 0.000 |
| Sidewalks : Rose Heights road | Engineering - Roads | 73 | 0.118 | 0.000 | 0.000 |
| Sidewalk : Woodcrest avenue | Engineering - Roads | 73 | 0.158 | 0.000 | 0.000 |
| Passage : J874 / 852 | Engineering - Roads | 77 | 0.118 | 0.000 | 0.000 |
| Passage : J808 / 815 | Engineering - Roads | 77 | 0.118 | 0.000 | 0.000 |
| Passage : J854 / 855 | Engineering - Roads | 77 | 0.079 | 0.000 | 0.000 |
| Sidewalks : Ngwenya road | Engineering - Roads | 79 | 0.118 | 0.000 | 0.000 |
| Sidewalk : Sibusiso Mdakane road - School | Engineering - Roads | 80 | 0.118 | 0.000 | 0.000 |
| Sidewalks : Sukuma road | Engineering - Roads | 83 | 0.118 | 0.000 | 0.000 |
| Umlaas River Gx 11 Ped Bridge | Engineering - Roads | 79 | 8.000 | 0.000 | 0.000 |
| Ped Bridge - Burbreeze 2015/16 | Engineering - Roads | 62 | 1.228 | 0.000 | 0.000 |
| Ped Bridge - Ezimbokodweni 2015/16 | Engineering - Roads | 94 | 1.755 | 0.000 | 0.000 |
| Sidewalk - St Wendolins Road | Engineering - Roads | 16 | 0.000 | 0.971 | 0.000 |
| Sidewalk - Old Main Road | Engineering - Roads | 13/17 | 0.000 | 1.104 | 0.000 |
| Sidewalk - Milky Way (Pinetown) | Engineering - Roads | 13/14/15 | 0.000 | 1.721 | 0.000 |

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|---|---------------------|-----------------|------------------|------------------|------------------|
| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Sidewalk - North Coast Road | Engineering - Roads | 35 | 0.000 | 0.353 | 0.000 |
| Sidewalk - D403 | Engineering - Roads | 57 | 0.000 | 3.090 | 0.000 |
| Sidewalk - J G Champion Drive (Northern Drive) | Engineering - Roads | 51 | 0.000 | 1.854 | 0.000 |
| Sidewalk - Sibusiso Mdakane Drive | Engineering - Roads | 79/80/81/82 | 0.000 | 1.412 | 0.000 |
| Sidewalk - Griffiths Mxenge Hwy | Engineering - Roads | 78/84 | 0.000 | 2.472 | 0.000 |
| Sidewalk - South Coast Road | Engineering - Roads | 75/32 | 0.000 | 1.412 | 0.000 |
| Ped Bridge - Emansomini, Ezimbokodweni Riv.2016/17 | Engineering - Roads | 94 | 0.877 | 3.973 | 0.000 |
| Imbozamo road - Phase 2 | Engineering - Roads | 2 | 0.877 | 3.973 | 0.000 |
| Egugwini road - Ward3 | Engineering - Roads | 3 | 0.877 | 0.883 | 0.000 |
| Panekeni road - Ward4 | Engineering - Roads | 4 | 0.439 | 0.177 | 0.000 |
| Ebohodini road -Ward4 | Engineering - Roads | 4 | 0.219 | 0.441 | 0.000 |
| Minitown access Road - Phase 2 | Engineering - Roads | 6 | 0.877 | 2.648 | 0.000 |
| Gudlintaba road - Ward8 | Engineering - Roads | 8 | 0.877 | 2.207 | 0.000 |
| Molweni Side road - Phase 2 | Engineering - Roads | 9 | 0.877 | 1.324 | 0.000 |
| Ekwandeni road | Engineering - Roads | 91 | 0.439 | 0.883 | 0.000 |
| Popo road | Engineering - Roads | 103 | 0.877 | 2.207 | 0.000 |
| Road 108512 | Engineering - Roads | 54 | 0.439 | 0.883 | 0.000 |
| Route 5.4 - Phase 2 | Engineering - Roads | 56 | 1.316 | 3.090 | 0.000 |
| Road 108706 | Engineering - Roads | 57 | 0.439 | 0.883 | 0.000 |
| Upgrade St 211600 - Emansanseni | Engineering - Roads | 14 | 0.877 | 1.324 | 0.000 |
| Upgrade Second St Thornwood | Engineering - Roads | 15 | 0.877 | 1.766 | 0.000 |
| Upgrade Iwa road -Nazareth | Engineering - Roads | 16 | 0.439 | 0.883 | 0.000 |
| Upgrade Gravel roads -Umbhedula | Engineering - Roads | 17 | 0.439 | 0.883 | 0.000 |
| Upgrade St 200709 Kwadabeka | Engineering - Roads | 19 | 1.316 | 3.090 | 0.000 |
| Upgrade St 200382- Welbedacht | Engineering - Roads | 72 | 0.877 | 1.766 | 0.000 |
| Rochdale road Extension, Parlock, | Engineering - Roads | 34 | 0.088 | 0.300 | 0.000 |
| Pioneer road, Redcliffe Upgrade, | Engineering - Roads | 60 | 0.439 | 0.441 | 0.000 |
| Ben Nevis road Upgrade, | Engineering - Roads | 34 | 0.088 | 0.353 | 0.000 |
| Mbondwe road, Richmond main, Ingcebo Dr Intersection, | Engineering - Roads | 45 | 0.877 | 1.324 | 0.000 |
| Road 120802 (Shembe Church) Upgrade, | Engineering - Roads | 41 | 0.351 | 0.706 | 0.000 |
| Ingcebo drive, Richmond main Sidewalk, | Engineering - Roads | 45 | 0.877 | 1.324 | 0.000 |
| Mpofana road Sidewalk, | Engineering - Roads | 41 | 0.088 | 0.265 | 0.000 |
| Umzinto road Sidewalk, | Engineering - Roads | 41 | 0.088 | 0.177 | 0.000 |
| Phongolo road Sidewalk, | Engineering - Roads | 41 | 0.088 | 0.265 | 0.000 |
| Umthwalume road Sidewalk | Engineering - Roads | 41 | 0.088 | 0.177 | 0.000 |
| Nkonka road - Phase 3 | Engineering - Roads | 45 | 0.439 | 0.441 | 0.000 |
| Isithombothi road - Gravel to surface | Engineering - Roads | 45 | 0.877 | 1.766 | 0.000 |
| Sebenza way - gravel to surface | Engineering - Roads | 43 | 0.877 | 1.766 | 0.000 |
| Phaphama way - gravel to surface | Engineering - Roads | 43 | 0.439 | 0.883 | 0.000 |
| Cross street - gravel to surface | Engineering - Roads | 60 | 0.877 | 1.324 | 0.000 |
| Ntuzuma main road, Ward 38 - gravel to surface | Engineering - Roads | 38 | 0.433 | 5.738 | 0.000 |
| 82078 Street ,Ward 61 - gravel to surface | Engineering - Roads | 61 | 1.316 | 1.766 | 0.000 |
| 510137Str | Engineering - Roads | 67 | 1.316 | 2.207 | 0.000 |
| Road 109101 | Engineering - Roads | 87 | 0.439 | 0.530 | 0.000 |
| Dudu Mkhize circle | Engineering - Roads | 94 | 1.316 | 1.766 | 0.000 |
| Adams clinic access road 84140Trk | Engineering - Roads | 96 | 0.219 | 0.441 | 0.000 |
| 510049Str/Bheka Gumede/Alutha Mhize/Mdavu Sihkonde | Engineering - Roads | 96 | 1.316 | 2.737 | 0.000 |
| Uqalo St /Rd10073 | Engineering - Roads | 98 | 0.439 | 0.441 | 0.000 |
| 106586 STR | Engineering - Roads | 38 | 0.000 | 0.000 | 0.500 |
| 106589 STR | Engineering - Roads | 38 | 0.000 | 0.000 | 3.700 |
| Ilozane STR | Engineering - Roads | 38 | 0.000 | 0.000 | 2.800 |
| NOGWAJA RD | Engineering - Roads | 47 | 0.000 | 0.000 | 1.878 |
| ISIQWAYI GR | Engineering - Roads | 45 | 0.000 | 0.000 | 1.100 |
| INYOKA WAY | Engineering - Roads | 45 | 0.000 | 0.000 | 0.960 |
| IBUNDA AVE | Engineering - Roads | 45 | 0.000 | 0.000 | 1.062 |
| ANGOLA BUS ROUTE | Engineering - Roads | 53,56 | 0.000 | 0.000 | 8.720 |

| Draft Capital Budget 2015/16 MTREF | | | | | |
|---|---------------------|--|------------------|------------------|------------------|
| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| CRECHE ROAD | Engineering - Roads | 1 | 0.000 | 0.000 | 4.000 |
| NEW RIVER SCHOOL ROAD | Engineering - Roads | 3 | 0.000 | 0.000 | 6.000 |
| MBOJANE ROAD | Engineering - Roads | 5 | 0.000 | 0.000 | 6.000 |
| NTABANKULU | Engineering - Roads | 9 | 0.000 | 0.000 | 7.000 |
| TRK 86893 | Engineering - Roads | 59 | 0.000 | 0.000 | 5.000 |
| Makiligi Circle | Engineering - Roads | 67 | 0.000 | 0.000 | 1.250 |
| Road A637 upgrade | Engineering - Roads | 94 | 0.000 | 0.000 | 9.000 |
| Road A626 upgrade | Engineering - Roads | 95 | 0.000 | 0.000 | 4.000 |
| Ndoda Mpungose upgrade | Engineering - Roads | 67 | 0.000 | 0.000 | 1.250 |
| Road Upgrade- 211744STR | Engineering - Roads | 12 | 0.000 | 0.000 | 3.850 |
| Ubhaqa Rd Upgrade | Engineering - Roads | 13 | 0.000 | 0.000 | 2.250 |
| Road Upgrade- TRK 75165 | Engineering - Roads | 14 | 0.000 | 0.000 | 1.630 |
| Road Upgrade- 201199STR &200499STR | Engineering - Roads | 15 | 0.000 | 0.000 | 4.170 |
| Road Upgrade- Mfeme Rd | Engineering - Roads | 17 | 0.000 | 0.000 | 1.500 |
| Road Upgrade- 47058TRK | Engineering - Roads | 72 | 0.000 | 0.000 | 4.100 |
| | | | | | |
| Sidewalks | | | 0.000 | 0.574 | 25.000 |
| Milky Way (Pinetown) | Engineering - Roads | 13/14/15 | 0.000 | 0.000 | 1.400 |
| Booth Rd | Engineering - Roads | 29 | 0.000 | 0.000 | 1.600 |
| Shallcross Road | Engineering - Roads | 71 | 0.000 | 0.000 | 0.700 |
| Mountbatten Drive | Engineering - Roads | 23 | 0.000 | 0.000 | 1.000 |
| Clare Road | Engineering - Roads | 23 | 0.000 | 0.000 | 0.850 |
| Zazi Road (Clermont) | Engineering - Roads | 21 | 0.000 | 0.000 | 0.600 |
| Wyebank Road | Engineering - Roads | 19 | 0.000 | 0.000 | 0.450 |
| South Coast Road | Engineering - Roads | 75/32 | 0.000 | 0.000 | 0.850 |
| Wanda Cele Road | Engineering - Roads | 93/97/67 | 0.000 | 0.000 | 4.150 |
| Old Main Road | Engineering - Roads | 90 | 0.000 | 0.000 | 0.600 |
| South Spinal Road | Engineering - Roads | 84/85/86 | 0.000 | 0.000 | 1.000 |
| J G Champion Drive (Northern Drive) | Engineering - Roads | 51 | 0.000 | 0.000 | 0.200 |
| Fernham Drive | Engineering - Roads | 52/54 | 0.000 | 0.000 | 2.800 |
| Newlands West Dr | Engineering - Roads | 37/11 | 0.000 | 0.000 | 1.900 |
| Ntuzuma Main Road | Engineering - Roads | 45 | 0.000 | 0.000 | 1.500 |
| Umzinyathi Drive | Engineering - Roads | 44 | 0.000 | 0.000 | 0.400 |
| Pedestrian bridge off Epayipini: Clermont | Engineering - Roads | 22 | 0.000 | 0.000 | 2.000 |
| Pedestrian bridge off Tottenham road over Riet river to Furrow Palm | Engineering - Roads | 51 | 0.000 | 0.000 | 3.000 |
| Plant and Equipment - roads provision | Engineering - Roads | Internal | 0.000 | 0.574 | 0.000 |
| | | | | | |
| Total Roads | | | 423.667 | 501.676 | 435.000 |
| Roads | | | 423.667 | 501.676 | 435.000 |
| Vusi Mzimela road Upgrade - Phase 2 | Engineering - Roads | 29,65,101 | 40.000 | 40.000 | 35.000 |
| Northern areas road Upgrades | Engineering - Roads | Blocksum | 61.710 | 118.825 | 0.000 |
| Road Rehabilitation(Blocksum) | Engineering - Roads | Blocksum | 261.519 | 285.851 | 400.000 |
| Matheran road Extension | Engineering - Roads | 34 | 4.738 | 0.000 | 0.000 |
| Wandsbeck road Upgrade (Upgrade) | Engineering - Roads | 23,25 | 2.700 | 0.000 | 0.000 |
| Low Volume Roads Surfacing Programme | Engineering | City wide | 53.000 | 57.000 | 0.000 |
| | | | | | |
| StormWater | | | 67.941 | 102.804 | 85.900 |
| Umhlanga Tidal Pool | Eng - Stormwater | 35 | 0.000 | 0.000 | 20.000 |
| Point road Culvert Extension | Eng - Stormwater | 26 | 0.000 | 0.000 | 1.000 |
| Atenuation Structure Eia | Eng - Stormwater | 55 | 0.450 | 0.000 | 0.500 |
| Central Beachfront Piers | Eng - Stormwater | 26 | 4.500 | 0.000 | 5.000 |
| Master Drainage Plans for Ohlanga and Umhlangane Catchments | Eng - Stormwater | Zone 12,13,14 | 0.450 | 0.000 | 0.500 |
| SMS Analysis (Umlazi/Hamarsdale/Queensburgh/Ntuzuma) | Eng - Stormwater | 4,38,39,40,41,43,44,45,46,47,58,63,76,77,79,80,81,82,83,84,85,86,87,89 | 0.540 | 0.000 | 0.500 |

| Draft Capital Budget 2015/16 MTREF | | | | | |
|--|------------------|--|------------------|------------------|------------------|
| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Stormwater System Upgrades - Zone 10 | Eng - Stormwater | Zone 10 | 1.800 | 0.000 | 1.500 |
| Stormwater System Upgrades - Zone 11 | Eng - Stormwater | Zone 11 | 2.100 | 0.000 | 2.000 |
| Stormwater System Upgrades - Zone 12 | Eng - Stormwater | Zone 12 | 2.200 | 0.000 | 2.000 |
| Stormwater System Upgrades - Zone 13 | Eng - Stormwater | Zone 13 | 0.000 | 0.000 | 1.000 |
| Stormwater System Upgrades - Zone 16 | Eng - Stormwater | Zone 16 | 6.884 | 0.000 | 5.000 |
| Stormwater System Upgrades - Zone 09 | Eng - Stormwater | Zone 09 | 1.755 | 0.000 | 1.500 |
| EMERGENCY FUNDING - All Zones | Eng - Stormwater | Zone 1-17 | 30.000 | 21.662 | 30.000 |
| Asset Management Phase 3 | Eng - Stormwater | 35,36,38,39,40,41,43,45,46 ,47,54,55,56,57,58,61,64 | 3.600 | 0.000 | 5.000 |
| EMERGENCY FUNDING - All Zones | Eng - Stormwater | Zone 1-17 | 2.700 | 0.000 | 0.000 |
| Pinetown Cbd | Eng - Stormwater | 18 | 0.900 | 0.000 | 0.000 |
| Point road Culvert Extension | Eng - Stormwater | 26 | 3.600 | 0.000 | 0.000 |
| Revamp of Sand Pumping Scheme | Eng - Stormwater | 26 | 1.800 | 0.000 | 1.500 |
| M786 Inkume road Kwamashu M | Eng - Stormwater | 47 | 0.315 | 0.000 | 0.000 |
| F370 Sdumo Mathe road Umlazi F | Eng - Stormwater | 79 | 0.315 | 0.000 | 0.000 |
| H - Section No Valid road Name Npgwaja Kwa Mashu | Eng - Stormwater | 47 | 0.108 | 0.000 | 0.000 |
| 5 Umholoba road Kwamashu B | Eng - Stormwater | 40 | 0.180 | 0.000 | 0.000 |
| P325 Viviyo road Umlazi P | Eng - Stormwater | 83 | 0.108 | 0.000 | 0.000 |
| No 105/A2529 Mkhoma Rd Newtown A | Eng - Stormwater | 44 | 0.036 | 0.000 | 0.000 |
| 33 Mphemba road Kwamashu F | Eng - Stormwater | 46 | 0.270 | 0.000 | 0.000 |
| U702 Umlazi road Kwamashu C | Eng - Stormwater | 40 | 0.270 | 0.000 | 0.000 |
| 21 Thabela Crl Umlazi U | Eng - Stormwater | 86 | 0.360 | 0.000 | 0.000 |
| IRPTN related Stormwater Requirements | Eng - Stormwater | Zone 12,13,14 | 2.700 | 0.000 | 0.000 |
| Galjoen/Unilever Upgrading of Culverts | Eng - Stormwater | 11 | 0.000 | 5.000 | 0.000 |
| 86 Gillham road | Eng - Stormwater | 41 | 0.000 | 0.200 | 0.000 |
| 9-15 Archbridge | Eng - Stormwater | 46 | 0.000 | 0.200 | 0.000 |
| 219 Clayfied Drive – Upgrading of Sw System | Eng - Stormwater | 49 | 0.000 | 1.000 | 0.000 |
| Inanda road Sw U/G | Eng - Stormwater | 8 | 0.000 | 0.200 | 0.000 |
| Lyttleton/ Woolston road,Reservoir Hills | Eng - Stormwater | 92 | 0.000 | 0.200 | 0.000 |
| Lot 306 Mkhize road , Nazareth | Eng - Stormwater | 8 | 0.000 | 0.200 | 0.000 |
| 312 Mclarty road, Reservoir Hills | Eng - Stormwater | 23 | 0.000 | 0.200 | 0.000 |
| Brokensha road, Queensburgh | Eng - Stormwater | 63 | 0.000 | 1.000 | 0.000 |
| 5 Kelly road, Hammersdale | Eng - Stormwater | 4 | 0.000 | 0.500 | 0.000 |
| 12 Madeleine road, Gillitts | Eng - Stormwater | 10 | 0.000 | 0.300 | 0.000 |
| Clifton/ York , Winston Park | Eng - Stormwater | 10 | 0.000 | 0.300 | 0.000 |
| 3/10 Springside road, Hillcrest | Eng - Stormwater | 8 | 0.000 | 0.200 | 0.000 |
| Homestead road, Forest Hills | Eng - Stormwater | 9 | 0.000 | 0.300 | 0.000 |
| Ntokomala road, Kwadabeka | Eng - Stormwater | 19 | 0.000 | 0.200 | 0.000 |
| 34/36 Debengeni road, Waterfall | Eng - Stormwater | 9 | 0.000 | 0.200 | 0.000 |
| 55 Rowles avenue, Waterfall | Eng - Stormwater | 9 | 0.000 | 0.200 | 0.000 |
| 3/4 Judges Walk, Kloof | Eng - Stormwater | 10 | 0.000 | 0.200 | 0.000 |
| Kwadabeka J - Sw Extensions | Eng - Stormwater | 19 | 0.000 | 0.700 | 0.000 |
| Cassia road/ Shannon Drive Reservoir Hills | Eng - Stormwater | 23 | 0.000 | 0.700 | 0.000 |
| Cadmore road, Assagay | Eng - Stormwater | 8 | 0.000 | 0.200 | 0.000 |
| Congo road, Molweni | Eng - Stormwater | 8 | 0.000 | 0.300 | 0.000 |
| Pine Tree Place, Waterfall | Eng - Stormwater | 9 | 0.000 | 0.200 | 0.000 |
| Lot 769 Kwadabeka A | Eng - Stormwater | 19 | 0.000 | 0.200 | 0.000 |
| 94 Jan Smuts Avenue, Winston Park | Eng - Stormwater | 10 | 0.000 | 0.300 | 0.000 |
| Laybye road, Fredville | Eng - Stormwater | 4 | 0.000 | 0.200 | 0.000 |
| Carnation Place, Stockville | Eng - Stormwater | 10 | 0.000 | 1.000 | 0.000 |
| 12 Mkongweni road, Watefall | Eng - Stormwater | 9 | 0.000 | 0.300 | 0.000 |
| 882 Nxele road, Savannah Park | Eng - Stormwater | 17 | 0.000 | 0.200 | 0.000 |
| Moodley Lane, Verulam – Culvert Upgrade | Eng - Stormwater | 60 | 0.000 | 2.000 | 0.000 |
| Tongaat, Maidstone – Stormwater Upgrade | Eng - Stormwater | 62 | 0.000 | 3.000 | 2.500 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Tongaat, Hambanathi - Stormwater Upgrade | Eng - Stormwater | 62 | 0.000 | 3.000 | 3.000 |
| Verulam, Suraya Heights | Eng - Stormwater | 60 | 0.000 | 5.000 | 0.900 |
| Waterloo – Stormwater Upgrade | Eng - Stormwater | 58 | 0.000 | 5.000 | 2.500 |
| 208 Desai Cres., Effingham Heights, - Stormwater Upgrade | Eng - Stormwater | 61 | 0.000 | 2.500 | 0.000 |
| 58 William Campbell Drive, Old Bush road | Eng - Stormwater | 35 | 0.000 | 6.000 | 0.000 |
| Qhumaza walk, Kwamashu-M | Eng - Stormwater | 47 | 0.000 | 2.000 | 0.000 |
| Toyitoyi road, Lindelani D | Eng - Stormwater | 38 | 0.000 | 0.192 | 0.000 |
| Inanda Glebe - Cemetry Eroding Away | Eng - Stormwater | 44 | 0.000 | 1.500 | 0.000 |
| York Street, Amanzimtoti-Collapsed pipe | Eng - Stormwater | 93 | 0.000 | 1.500 | 0.000 |
| S/W Upgrade to Council Flats - Chatsworth | Eng - Stormwater | 70 | 0.000 | 2.000 | 0.000 |
| Noel road, Bluff - Beach Outfall | Eng - Stormwater | 66 | 0.000 | 5.000 | 0.000 |
| Essenwood road (Behind Daisy) - S/W Upgrade | Eng - Stormwater | 31 | 0.000 | 1.000 | 0.000 |
| Worthing Ave, Bluff - Slips to Railway | Eng - Stormwater | 66 | 0.000 | 10.000 | 0.000 |
| Alpine road/Jaidu Place | Eng - Stormwater | 25 | 0.000 | 0.500 | 0.000 |
| Upgrade to Coastal Outfalls | Eng - Stormwater | 26,27,35,36,66,67,90,93,97,98,99 | 0.000 | 3.000 | 0.000 |
| Heritage Park - Attenuation | Eng - Stormwater | 33 | 0.000 | 8.000 | 0.000 |
| Pigeon Valley - Attenuation | Eng - Stormwater | 33 | 0.000 | 2.000 | 0.000 |
| Spar-Swallow, Yellowwood Park | Eng - Stormwater | 64 | 0.000 | 0.700 | 0.000 |
| Crow S/W Upgrade - Yellowwood Park | Eng - Stormwater | 64 | 0.000 | 0.700 | 0.000 |
| Kestrel, Yellowwood Park | Eng - Stormwater | 64 | 0.000 | 0.500 | 0.000 |
| Yellowwood Park Lane | Eng - Stormwater | 64 | 0.000 | 0.150 | 0.000 |
| Old Dunbar/Haviland Road,S/W Inlet/Outlet | Eng - Stormwater | 30 | 0.000 | 1.000 | 0.000 |
| | | | | | |
| 3.6 Sustainable Public Spaces | | | 21.891 | 20.305 | 74.779 |
| PROJECT MANAGEMENT UNIT | | | 16.550 | 20.305 | 15.947 |
| Integrated Infrastructure Asset - Asset Management software | | | 16.550 | 20.305 | 15.947 |
| Elipse 8 Licences | Engineering- lms | Internal | 2.000 | 3.000 | 8.000 |
| Computer hardware | Engineering- lms | Internal | 2.000 | 3.000 | 0.500 |
| Commissioning, Installation & Data Verification | Engineering- lms | Internal | 10.550 | 12.000 | 7.347 |
| Plant and Equipment | Engineering- lms | Internal | 2.000 | 2.305 | 0.100 |
| | | | | | |
| ARCHITECTURAL | | | 5.341 | 0.000 | 58.832 |
| Development of Old Fort campus | Engineering- Architecture | 26 | 4.500 | 0.000 | 0.000 |
| Old fort complex | Engineering- Architecture | 26 | 0.841 | 0.000 | 0.000 |
| Office Rationalisation | Engineering- Architecture | internal | 0.000 | 0.000 | 25.000 |
| Construction of New Waterfall Depot | Engineering- Architecture | internal | 0.000 | 0.000 | 17.532 |
| Construction of New regional Office(North) | Engineering- Architecture | internal | 0.000 | 0.000 | 15.000 |
| - Redecoration of SCM and RSWM Buildings | Engineering- Architecture | internal | 0.000 | 0.000 | 0.300 |
| - Upgrade (brick) covered parking including replacing Asbestos roof | Engineering- Architecture | internal | 0.000 | 0.000 | 0.500 |
| - Replace roof (Asbestos) to main building | Engineering- Architecture | internal | 0.000 | 0.000 | 0.300 |
| - Replacement of air conditioning at city engineers building | Engineering- Architecture | internal | 0.000 | 0.000 | 0.200 |
| | | | | | |
| ENGINEERING DCM | | | 0.000 | 0.000 | 0.600 |
| OFFICE OF THE DCM | | Internal | 0.000 | 0.000 | 0.300 |
| DCM: Trading Services Office Refurbishment | Executive | Internal | 0.000 | 0.000 | 0.300 |
| | | | | | |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Ethekwini Transport Authority | | | 1014.874 | 1030.540 | 1158.516 |
| PT shelters | Ethekwini Authority | City wide | 1.200 | 2.000 | 2.000 |
| PT layby : Meyiwa Main Road Between Ndabezitha and Shangase Road | Ethekwini Authority | 6 | 0.400 | 0.000 | 0.000 |
| Corridor C3 - PTIS funded | Ethekwini Authority | 11,18,19,20,21,22,46,47,48 ,54,92,102 | 437.455 | 391.272 | 421.878 |
| Bridge city terminal -PTIS funded | Ethekwini Authority | 102 | 57.000 | 53.000 | 40.000 |
| Corridor C9 - PTIS funded | Ethekwini Authority | 35102 | 0.000 | 0.000 | 100.000 |
| Bridge City Depot - PTIS funded | Ethekwini Authority | 47102 | 100.000 | 90.000 | 0.000 |
| ITS & IFMS - PTIS funded | Ethekwini Authority | City wide | 100.000 | 200.000 | 250.000 |
| Planning & Programme Support - PTIS funded | Ethekwini Authority | City wide | 25.000 | 25.000 | 25.000 |
| Special needs transport | Ethekwini Authority | City wide | 1.000 | 1.000 | 4.000 |
| Intelligent T/port sys. (ITS) Traffic Mgm. | Ethekwini Authority | City wide | 2.000 | 4.000 | 4.000 |
| Traffic calming - High order roads - Various | Ethekwini Authority | City wide | 0.000 | 5.000 | 5.000 |
| Traffic calming - Quarry heights drive | Ethekwini Authority | 11 | 0.260 | 0.000 | 0.000 |
| Traffic calming - Brad Street | Ethekwini Authority | 99 | 0.080 | 0.000 | 0.000 |
| Traffic calming - Mansel Road | Ethekwini Authority | 26 | 0.060 | 0.000 | 0.000 |
| Traffic calming - Eden Road (Samia) | Ethekwini Authority | 16 | 0.260 | 0.000 | 0.000 |
| Traffic calming - Keal road | Ethekwini Authority | 31 | 0.100 | 0.000 | 0.000 |
| Traffic calming - South Spinal road (Masimbonge drive to 2548 street) | Ethekwini Authority | 84 | 0.320 | 0.000 | 0.000 |
| Traffic calming - Bhambatha road | Ethekwini Authority | 84 | 0.220 | 0.000 | 0.000 |
| Traffic calming - Mugabe road | Ethekwini Authority | 84 | 0.100 | 0.000 | 0.000 |
| Traffic calming - Brookdale Dr (Phoenix) | Ethekwini Authority | 51 | 0.080 | 0.000 | 0.000 |
| Traffic calming - Zwe Madlala Drive | Ethekwini Authority | 82 | 0.220 | 0.000 | 0.000 |
| Traffic calming - Ashwell Road | Ethekwini Authority | 101 | 0.140 | 0.000 | 0.000 |
| Traffic calming - Caronia Road | Ethekwini Authority | 101 | 0.100 | 0.000 | 0.000 |
| Traffic calming - Fourth street | Ethekwini Authority | 19 | 0.060 | 0.000 | 0.000 |
| Traffic calming - Garbutt Road | Ethekwini Authority | 30 | 0.060 | 0.000 | 0.000 |
| Traffic calming - Kunene Road | Ethekwini Authority | 6 | 0.220 | 0.000 | 0.000 |
| Traffic calming - Selbourne Road | Ethekwini Authority | 33 | 0.140 | 0.000 | 0.000 |
| Traffic calming - Sigonyela Road | Ethekwini Authority | 78 | 0.120 | 0.000 | 0.000 |
| Traffic calming - Umzimvubu Road | Ethekwini Authority | 78 | 0.080 | 0.000 | 0.000 |
| Traffic calming - Mpevu Road | Ethekwini Authority | 78 | 0.120 | 0.000 | 0.000 |
| Traffic calming - Phumowakhe Road (Dirk Uys street to Stellawood road) | Ethekwini Authority | 95 | 0.200 | 0.000 | 0.000 |
| Traffic calming - Thasoso Road | Ethekwini Authority | 95 | 0.080 | 0.000 | 0.000 |
| Traffic calming - Bhekisizwe Road (Thornwood) | Ethekwini Authority | 14 | 0.220 | 0.000 | 0.000 |
| Traffic calming - John Dory Drive | Ethekwini Authority | 11 | 0.160 | 0.000 | 0.000 |
| Traffic calming - Springside road (between ridge road and homestead avenue) | Ethekwini Authority | 8 | 0.260 | 0.000 | 0.000 |
| Traffic calming - Riverdene drive | Ethekwini Authority | 37 | 0.180 | 0.000 | 0.000 |
| Traffic calming - Wingate Road | Ethekwini Authority | 64 | 0.140 | 0.000 | 0.000 |
| Traffic calming - Newlands West Dr (After Castle hill) | Ethekwini Authority | 37 | 0.300 | 0.000 | 0.000 |
| Traffic calming - Cherry Road (Wyebank) | Ethekwini Authority | 19 | 0.100 | 0.000 | 0.000 |
| Traffic calming - Street 120630 (Ntuzuma -D) | Ethekwini Authority | 43 | 0.180 | 0.000 | 0.000 |
| Pedestrian Safety | Ethekwini Authority | City wide | 0.000 | 5.000 | 6.000 |
| Pedestrian Safety - Ntombela Road BTW 109236 ST (NEAR HAWU RD) TO Mlangeni/Sibiya RD | Ethekwini Authority | 46 | 0.250 | 0.000 | 0.000 |
| Pedestrian Safety - Crocodile Road Wwaterloo BTW MR96 & PRICKLEPEAR RD | Ethekwini Authority | 58 | 0.450 | 0.000 | 0.000 |
| Pedestrian Safety - Mayibuye Drive(UMLAZI)- Btw Mkhivane Road & GUMTREE CRES | Ethekwini Authority | 87 | 0.350 | 0.000 | 0.000 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Pedestrian Safety - ST WENDOLINS ROAD(ST WENDOLINS)-Btw WILTSHIRE ROAD & IZIBONGO PLACE | Ethekwini Authority | 16 | 0.650 | 0.000 | 0.000 |
| Pedestrian Safety - Steeple Road between Smithfield Road and Temple Road | Ethekwini Authority | 34 | 0.350 | 0.000 | 0.000 |
| Pedestrian Safety - Maurice Gumede DRIVE(UMLAZI U)-Btw Mkhathali dr & philani walk, and amakhosi walk to sbu magwanyana dr | Ethekwini Authority | 86 | 1.150 | 0.000 | 0.000 |
| Pedestrian Safety - DEMAT ROAD-Btw MBEMBESI ROAD AND 200382 RD (AFTER SHALLCROSS PRIMARY | Ethekwini Authority | 72 | 1.300 | 0.000 | 0.000 |
| Pedestrian Safety - Mahlathi Road (Ngwenya Rd to Mwelase Rd and Nala Rd to Mbusweni Rd) | Ethekwini Authority | 24 | 0.200 | 0.000 | 0.000 |
| Pedestrian Safety - Lenham Drive (Hse no. 5 - 462 Lenham Dr) | Ethekwini Authority | 52 | 2.550 | 0.000 | 0.000 |
| Pedestrian Safety - Tom Tom Road (Hse no. 452 - 9 Tom Tom road) | Ethekwini Authority | 12 | 1.290 | 0.000 | 0.000 |
| Pedestrian Safety - Klaarwater Road (Hse no. 57 - 199 Klaarwater road) | Ethekwini Authority | 17, 71 | 0.400 | 0.000 | 0.000 |
| Pedestrian Safety - Glenugie Road (Hse no. 19 - 86 Glenugie Road) | Ethekwini Authority | 18 | 0.450 | 0.000 | 0.000 |
| Pedestrian Safety - Anderson Road (Hse no. 18 Kings Rd - 17 Anderson Rd) | Ethekwini Authority | 18 | 0.022 | 0.000 | 0.000 |
| Pedestrian Safety - Prince Mcwayizeni (Prince Mcwayizeni Dr/P67- Prince Mcwayizeni Dr/Sibusiso Mdakane Dr) | Ethekwini Authority | 76 | 0.210 | 0.000 | 0.000 |
| Pedestrian Safety - Veni Yeni Road (Hse no. 52 - 287 Veni Yeni Road) | Ethekwini Authority | 80, 88 | 0.770 | 0.000 | 0.000 |
| Pedestrian Safety - Mayibuye Drive (Hse no. 336 - 21 Mayibuye Dr) | Ethekwini Authority | 82, 86, 87 | 1.470 | 0.000 | 0.000 |
| Pedestrian Safety - Bhejane Road (Hse no. 33 Bhejane Rd- 108280 Street) | Ethekwini Authority | 47 | 0.015 | 0.000 | 0.000 |
| Pedestrian Safety - Higginson Hwy [East Bound] (Shallcross Rd- Chatsglen Station Ped bridge) | Ethekwini Authority | 70 | 0.263 | 0.000 | 0.000 |
| Local Safety improvements - Intersection : Ingcebo/Mbondwe Road/ Richmond Road | Ethekwini Authority | 45 | 4.000 | 4.000 | 0.000 |
| Local Safety improvements | Ethekwini Authority | City wide | 0.000 | 2.000 | 2.000 |
| Local Safety improvements - Intersection : Shallcross Road /Burlington Road | Ethekwini Authority | 71 | 2.000 | 2.000 | 0.000 |
| Arterial Capacity Improvements | Ethekwini Authority | Demand driven | 0.000 | 2.000 | 2.000 |
| Non motorised transport | Ethekwini Authority | City wide | 3.000 | 1.000 | 2.000 |
| Traffic Signals | Ethekwini Authority | City wide | 0.000 | 3.000 | 4.000 |
| Traffic Signal - Intersection : RD Naidu/Crocus | Ethekwini Authority | 25 | 0.200 | 0.000 | 0.000 |
| Traffic Signal - Intersection : Attercliffe / Jan Hofmeyer | Ethekwini Authority | 24 | 0.200 | 0.000 | 0.000 |
| Traffic Signal - Intersection : Autumn / Herrwood | Ethekwini Authority | 35 | 0.200 | 0.000 | 0.000 |
| Traffic Signal - Intersection : Old South Coast Rd / Sabjee Rd | Ethekwini Authority | 85 | 0.200 | 0.000 | 0.000 |
| Traffic Signal - Intersection : MR577 / Cemetery Road | Ethekwini Authority | 49 | 0.200 | 0.000 | 0.000 |
| Traffic Signal - Intersection : Phoenix HW / Rydalvale Drive | Ethekwini Authority | 48 | 0.200 | 0.000 | 0.000 |
| Traffic Signal - Intersection : Phoenix HW / MG Hospital | Ethekwini Authority | 48 | 0.200 | 0.000 | 0.000 |
| Traffic Signal - Intersection : Phoenix HW / Clayfield Drive | Ethekwini Authority | 48 | 0.200 | 0.000 | 0.000 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Traffic Signal - Intersection : MR2 / Mt Moriah | Ethekwini Authority | 35 | 0.200 | 0.000 | 0.000 |
| Traffic Signal - Accessible pedestrian signals | Ethekwini Authority | City wide | 2.500 | 0.000 | 0.000 |
| Traffic Signal - LED upgrade | Ethekwini Authority | City wide | 2.200 | 0.000 | 0.000 |
| Traffic Signal - Vandal proof cover | Ethekwini Authority | City wide | 2.200 | 0.000 | 0.000 |
| Area traffic control | Ethekwini Authority | Internal | 4.000 | 4.000 | 4.000 |
| PT Ranks Holding areas | Ethekwini Authority | City wide | 0.000 | 10.000 | 10.000 |
| Mophela Taxi rank - New Rank | Ethekwini Authority | 5 | 3.000 | 0.000 | 0.000 |
| Cartwrights Flats North - New Roof | Ethekwini Authority | 28 | 8.000 | 0.000 | 0.000 |
| Isipingo CBD Taxi Ranks (North and Alexandra Rd) - New Rank | Ethekwini Authority | 90 | 4.000 | 0.000 | 0.000 |
| Inkosi Albert Luthuli Taxi rank - New Rank | Ethekwini Authority | 29 | 6.000 | 0.000 | 0.000 |
| Dassenhoek (Mpola) Taxi rank - New Rank | Ethekwini Authority | 13 | 3.500 | 0.000 | 0.000 |
| Itshelimnyama Taxi rank - New Rank | Ethekwini Authority | 15 | 2.500 | 0.000 | 0.000 |
| University Avenue Taxi rank - Office Block | Ethekwini Authority | 28 | 1.500 | 0.000 | 0.000 |
| Verulam Bus rank - Roof Upgrade | Ethekwini Authority | 3 | 0.240 | 0.000 | 0.000 |
| Ezimbuzini Taxi rank - Roof Upgrade | Ethekwini Authority | 88 | 0.310 | 0.000 | 0.000 |
| Emtshebheni Taxi rank - Roof Upgrade | Ethekwini Authority | 44 | 0.220 | 0.000 | 0.000 |
| Tomato Hall Taxi rank - Roof Upgrade | Ethekwini Authority | 28 | 2.500 | 0.000 | 0.000 |
| KwaMnyandu Taxi rank - Roof Upgrade | Ethekwini Authority | 83 | 0.063 | 0.000 | 0.000 |
| KwaNgcolosi Taxi rank - Roof Upgrade | Ethekwini Authority | 2 | 0.072 | 0.000 | 0.000 |
| Intshanga Taxi rank - Roof Upgrade | Ethekwini Authority | 4 | 0.073 | 0.000 | 0.000 |
| Winkelspruit Taxi rank - Roof Upgrade | Ethekwini Authority | 97 | 0.071 | 0.000 | 0.000 |
| Swinton Road Taxi rank - Roof Upgrade | Ethekwini Authority | 75 | 0.025 | 0.000 | 0.000 |
| Brook / Prince Edward Street Taxi Rank - Rank Resurfacing | Ethekwini Authority | 28 | 0.414 | 0.000 | 0.000 |
| Lorne Street Bus Rank - Rank Resurfacing | Ethekwini Authority | 28 | 0.502 | 0.000 | 0.000 |
| Soldiersway Taxi Rank - Rank Resurfacing | Ethekwini Authority | 28 | 1.320 | 0.000 | 0.000 |
| Mansfield Taxi Rank - Rank Resurfacing | Ethekwini Authority | 28 | 0.400 | 0.000 | 0.000 |
| University Avenue Taxi Rank - Rank Resurfacing | Ethekwini Authority | 28 | 1.000 | 0.000 | 0.000 |
| Old Dutch taxi rank - Rank Resurfacing | Ethekwini Authority | 28 | 0.080 | 0.000 | 0.000 |
| Besters Taxi rank - Rank Resurfacing | Ethekwini Authority | 48 | 0.160 | 0.000 | 0.000 |
| Centenary Taxi rank - Rank Resurfacing | Ethekwini Authority | 28 | 0.768 | 0.000 | 0.000 |
| Bayhead - Edwin Swales Link | Ethekwini Authority | 32 | 1.000 | 1.000 | 5.000 |
| PT Fundamental Restructuring (Existing) | Ethekwini Authority | City wide | 0.000 | 9.690 | 9.538 |
| Bus Depot Upgrades | Ethekwini Authority | 27,33,45 | 11.701 | 3.578 | 5.000 |
| M10 (Wakesleigh Road) - M7 to Samia | Ethekwini Authority | 65 | 0.500 | 0.500 | 0.500 |
| M5 (Samia Road) upgrade | Ethekwini Authority | 63 | 0.500 | 0.500 | 0.500 |
| Randles road - RD naidoo to western freeway | Ethekwini Authority | 31 | 0.500 | 0.500 | 0.500 |
| Inanda arterial extension | Ethekwini Authority | 11,37 | 3.000 | 40.500 | 40.000 |
| Newlands expressway extension | Ethekwini Authority | 11,37,38,43 | 30.000 | 17.500 | 12.500 |
| Inanda road realignment to Chris Hani road | Ethekwini Authority | 34,36 | 2.000 | 2.000 | 20.000 |
| Cornubia Blvd (Cornubia) | Ethekwini Authority | 102 | 125.000 | 70.000 | 50.000 |
| Harry Gwala road upgrade | Ethekwini Authority | 29 | 20.000 | 30.000 | 0.000 |
| M13/Essex Terrace interchange | Ethekwini Authority | 24 | 1.000 | 10.000 | 57.500 |
| Berea Station : Taxi Rank | Ethekwini Authority | 28 | 0.000 | 20.000 | 30.000 |
| N2/M41 Interchange | Ethekwini Authority | 102 | 20.000 | 20.000 | 45.000 |
| Plant and Equipment | Ethekwini Authority | Internal | 0.500 | 0.500 | 0.600 |
| | | | | | |
| 3.1.4. Infrastructure Asset Management | | | 2092.512 | 2239.443 | 2339.215 |
| Water | | | 813.191 | 804.119 | 809.667 |
| Water Flagship Project - Western Aqueduct | Water | 4, 8, 9, 140, 19, 44, 103 | 355.396 | 300.000 | 228.513 |
| Bulk sales meters | Water | City wide | 4.387 | 25.248 | 27.422 |
| Pump Station Upgrading | Water | City wide | 2.632 | 2.648 | 2.742 |

| Draft Capital Budget 2015/16 MTREF | | | | | |
|---|-------------|-----------------------------|------------------|------------------|------------------|
| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Domestic meters - Installation | Water | City wide | 7.897 | 13.242 | 13.711 |
| Cathodic protection - New Works | Water | City wide | 4.387 | 4.414 | 0.000 |
| Install/Upgrade reservoir and district meters | Water | City wide | 4.387 | 4.414 | 3.656 |
| Reservoir refurbishment | Water | City wide | 10.529 | 8.828 | 10.969 |
| Mini Hydro Power Stations | Water | 34,48,35 | 5.387 | 3.000 | 0.000 |
| Blackburn res (15 Megs) | Water | 102 | 30.669 | 1.589 | 5.302 |
| Burbreeze res | Water | 62 | 0.000 | 0.441 | 27.422 |
| Northern Aquaduct | Water | 35,48, 49, 50, 58, 102, 103 | 90.000 | 90.000 | 91.405 |
| Waterloss | Water | City wide | 40.690 | 60.000 | 59.413 |
| Relays & Extension | Water | City Wide | 28.077 | 29.132 | 31.992 |
| Prv Installation | Water | City wide | 35.096 | 35.312 | 36.562 |
| Custody transfer meter upgrade | Water | 51, 60, 102 | 0.877 | 0.883 | 0.914 |
| Advanced Control On Prvs | Water | City wide | 3.948 | 3.531 | 4.570 |
| Upgrade to Ogunjini works | Water | 59 | 8.774 | 6.000 | 1.828 |
| Upgrade to Mkizwana works | Water | 8 | 8.774 | 5.297 | 1.828 |
| Flow limiter upgrades | Water | All Southern Wards | 0.200 | 13.242 | 13.711 |
| Route Markers | Water | City wide | 0.790 | 0.883 | 0.914 |
| Replacement of water pipes | Water | City wide | 29.645 | 20.000 | 27.422 |
| Magabheni Res | Water | 99 | 4.100 | 0.000 | 1.828 |
| Folweni 1 Res (6 Meg) | Water | 96 | 0.000 | 0.000 | 1.828 |
| Folweni 2 Res (6 Meg) | Water | 95 | 0.000 | 0.000 | 1.828 |
| Emoyeni Res (30 Meg) | Water | 8 | 3.071 | 32.222 | 14.168 |
| Unicity water dispensers installation | Water | City wide | 0.395 | 0.441 | 0.457 |
| Frasers reservoir | Water | 62 | 0.000 | 0.000 | 0.914 |
| Clansihal res | Water | 99 | 0.000 | 0.088 | 0.914 |
| Rural Water (Blocksum) | Water | City wide | 21.645 | 44.140 | 41.132 |
| Fleet - Water | Water | Internal | 21.935 | 26.484 | 22.851 |
| La Mercy Airport Reservoir (Sm) | Water | 58 | 0.000 | 0.088 | 1.828 |
| Amatona reservoir | Water | 56 | 6.900 | 0.000 | 1.828 |
| Umnini reservoir | Water | 98 | 15.000 | 8.394 | 0.914 |
| Ensimbini reservoir | Water | 95 | 19.500 | 10.017 | 0.914 |
| Zwelibomvu Reservoir | Water | 100 | 17.000 | | |
| Shongweni reservoir | Water | 7 | 0.000 | 10.152 | 1.828 |
| Kwanqetho reservoir | Water | 8 | 0.000 | 0.088 | 1.828 |
| Amagcingo reservoir | Water | 98 | 0.000 | 3.266 | 1.828 |
| Midnite Café reservoir | Water | 99 | 0.000 | 13.904 | 1.828 |
| Molweni 1 reservoir | Water | 9 | 0.000 | 0.000 | 0.914 |
| Molweni 2 reservoir | Water | 9 | 0.000 | 0.000 | 0.914 |
| Thandokhle reservoir | Water | 2 | 0.000 | 0.000 | 0.914 |
| Illovo Beach reservoir | Water | 97 | 0.000 | 0.088 | 1.828 |
| Smithsfield reservoir | Water | 67 | 0.000 | 0.088 | 1.828 |
| Ogunjini 2 reservoir | Water | 59 | 0.000 | 0.088 | 1.828 |
| Sunningdale reservoir | Water | 35 | 0.000 | 0.088 | 0.914 |
| Durban North HI reservoir | Water | 36 | 0.000 | 0.088 | 0.914 |
| Phoenix 1 reservoir | Water | 102 | 0.000 | 0.088 | 0.914 |
| Clermont 5 reservoir | Water | 22 | 0.000 | 0.088 | 0.914 |
| Clermont 1 & 2 reservoir | Water | 92 | 0.000 | 0.088 | 0.914 |
| Clermont 4 reservoir | Water | 21 | 0.000 | 0.088 | 1.828 |
| Emona reservoir | Water | 61 | 0.000 | 0.088 | 0.914 |
| Tongaat South reservoir | Water | 61 | 0.000 | 0.088 | 0.914 |
| Kwadebeka 1 reservoir | Water | 19 | 0.000 | 0.088 | 1.828 |
| Doonside reservoir | Water | 97 | 0.000 | 0.088 | 0.914 |
| Kwasilana Elevated Tower | Water | 3 | 0.000 | 0.088 | 0.914 |
| Garden Lots reservoir | Water | 93 | 0.000 | 0.088 | 1.828 |
| Ogunjini 1 reservoir | Water | 59 | 0.000 | 0.088 | 1.828 |
| Isipingo Rail reservoir | Water | 90 | 0.000 | 0.088 | 1.828 |
| Lotus Park reservoir | Water | 90 | 0.000 | 0.088 | 1.828 |
| Mpumalanga 3 reservoir | Water | 6 | 0.000 | 0.088 | 1.828 |
| Umbogintwini reservoir | Water | 93 | 0.000 | 0.088 | 2.742 |
| Everest Heights reservoir | Water | 60 | 0.000 | 0.088 | 1.828 |
| Mpumalanga 4 reservoir | Water | 6 | 0.000 | 0.088 | 1.828 |
| Knelsby Ave reservoir | Water | 8 | 0.000 | 0.088 | 1.828 |
| Methven reservoir | Water | 18 | 0.000 | 0.088 | 2.742 |
| Othweba elevated tower | Water | 1 | 0.000 | 0.088 | 1.828 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Mophela elevated tower | Water | 5 | 0.000 | 0.088 | 0.914 |
| Park Ridge reservoir | Water | 60 | 0.000 | 0.088 | 1.828 |
| Park Ridge Inlet | Water | 60 | 0.000 | 0.088 | 1.828 |
| North of Etafuleni elevated tower | Water | 56 | 0.000 | 0.088 | 0.914 |
| Desalination - central WWTW | Water | 13,17,18,24,25,29,30,31,32, 33,63,64,65,66,67,68,69,7 0,71,72,73,74,75,76,77,79, 80,82,84,87,88,90,100 | 0.000 | 0.000 | 4.570 |
| Operation control centre | Water | 18 | 0.439 | 0.441 | 0.914 |
| Reservoir Inlet upgrades | Water | City wide | 0.000 | 0.000 | 0.914 |
| New depot - Toti | Water | 98 | 0.175 | 0.177 | 0.000 |
| Springfield Lot 609 Stores - Precast Yard | Water | 25 | 3.641 | 0.000 | 0.000 |
| Springfield Lot 609 Stores - DSW relocation | Water | 25 | 2.181 | 5.297 | 27.422 |
| Hammersdale Depot | Water | 4 | 0.044 | 0.044 | 0.000 |
| Laboratory Extension | Water | 18 | 0.175 | 2.648 | 8.226 |
| Pinetown office Alterations GIS + New Building | Water | 18 | 0.088 | 0.088 | 0.000 |
| Prior road Alterations - offices | Water | 28 | 0.088 | 0.088 | 0.000 |
| Supply road Depot | Water | 25 | 0.175 | 0.088 | 0.000 |
| Ottawa Depot road works | Water | 102 | 0.044 | 0.000 | 0.000 |
| Pinetown - Halifax road Land Acquisition + Deveelopment | Water | 18 | 4.839 | 0.000 | 0.000 |
| Standpipes and Water Dispensers - Drainage | Water | City wide | 0.877 | 0.883 | 2.742 |
| Systems Software & Network | Water | Internal | 1.755 | 2.207 | 0.000 |
| Sundry Equipment | Water | Internal | 1.316 | 2.648 | 0.000 |
| Cctv | Water | Internal | 0.088 | 0.088 | 0.000 |
| Air-Conditioning | Water | Internal | 0.307 | 0.353 | 0.457 |
| Labour Based Construction - Housing (Water) | Water | City wide | 6.098 | 0.000 | 9.141 |
| Water meters | Water | City wide | 8.774 | 8.828 | 4.570 |
| Alverstone to Frasers Trunk | Water | 103 | 0.000 | 0.200 | 13.254 |
| Hammersdale H/L Et | Water | 4 | 0.000 | 0.088 | 0.914 |
| Sanitation | | - | 558.701 | 642.900 | 692.921 |
| New Airport - Infrastructure | Sanitation | 58 | 1.755 | 8.000 | 56.665 |
| Emona Sunhills outfalls and pump station | Sanitation | 61 | 0.000 | 1.766 | 0.000 |
| Lindokuhle Outfalls | Sanitation | 62 | 0.000 | 0.883 | 0.000 |
| Hammersdale Wtw Expansion | Sanitation | 4 | 3.510 | 25.000 | 80.950 |
| Amanzimtoti Old main Rd Sewer Reticulation | Sanitation | 93 | 7.019 | 0.883 | 0.000 |
| Merrivale road area Sewer Reticulation | Sanitation | 18,24 | 7.019 | 2.648 | 0.000 |
| Maydon Rd P/S New Pumps | Sanitation | 32 | 0.000 | 0.441 | 0.000 |
| Landsdowne Rs P/S New Pumps | Sanitation | 75 | 0.000 | 0.441 | 0.000 |
| Canelands 3 rising main river crossing rehabilitation | Sanitation | 60,61 | 11.316 | 7.504 | 0.000 |
| Pump Station and rising main to close Umkomaas Wtw | Sanitation | 99 | 0.000 | 0.441 | 0.000 |
| Kennedy road pump Station | Sanitation | 25 | 0.658 | 0.000 | 0.000 |
| Upgrade Hillcrest WTW | Sanitation | 10 | 7.019 | 0.000 | 0.000 |
| Upgrade Umbilo WTW | Sanitation | 18 | 8.438 | 13.242 | 0.000 |
| Umlaas Trunk Sewer Augmentation | Sanitation | 84 | 0.000 | 0.441 | 0.000 |
| Westville Edgebaston Sewer Reticulation phase 2 | Sanitation | 18 | 3.194 | 0.000 | 0.000 |
| Westville Edgebaston Sewer Reticulation phase 3 | Sanitation | 18 | 3.510 | 5.297 | 0.000 |
| Pump Stations | Sanitation | City wide | 0.877 | 1.766 | 0.000 |
| Expansion of Phoenix WTW | Sanitation | 102 | 105.288 | 17.656 | 0.000 |
| Sewer reticulation | Sanitation | City wide | 1.755 | 1.766 | 0.000 |
| Amanzimtoti river Trunk Sewer | Sanitation | 67 | 7.125 | 25.000 | 60.711 |
| Umkomaas Sdp Wastewater Treatment Works | Sanitation | 99 | 0.877 | 4.414 | 0.000 |
| Waste Water Treatment Works | Sanitation | City wide | 1.755 | 1.766 | 0.000 |

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|--|-------------|-----------------|------------------|------------------|------------------|
| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Ablution Blocks - In Situ Upgrade | Sanitation | Blocksum | 250.000 | 260.000 | 210.470 |
| Methane power (Smaller Works) | Sanitation | 34 | 6.639 | 5.766 | 0.000 |
| Thermophylic Digestion at WWTW | Sanitation | 102 | 3.704 | | |
| UV Disinfection at WWTW | Sanitation | 93 | 6.810 | | |
| Swwtw Digester Online | Sanitation | 68 | 33.000 | 66.210 | 89.044 |
| Composting | Sanitation | 90 | 0.877 | 0.883 | 0.000 |
| Tonga central WTW Expansion | Sanitation | 62 | 0.000 | 55.210 | 16.190 |
| Solar energy - Sanitation Facilities | Sanitation | 64 | 0.439 | 0.883 | 0.000 |
| Isipingo WTW Upgrades | Sanitation | 89 | 0.000 | 7.000 | 0.000 |
| Craigieburn WTW modifications | Sanitation | 99 | 1.053 | 0.000 | 0.000 |
| Kingsburgh WTW modifications | Sanitation | 97 | 0.000 | 0.000 | 0.000 |
| Refinery road pump station rising main | Sanitation | 90 | 0.000 | 6.576 | 0.000 |
| Island View pump station pumps | Sanitation | 66 | 0.877 | 0.000 | 0.000 |
| Landsdowne P/S | Sanitation | 75 | 0.000 | 0.000 | 8.095 |
| 7Th avenue retic Pinetown | Sanitation | 16 | 2.632 | 0.883 | 0.000 |
| North Park Sewer reticulation | Sanitation | 63 | 2.632 | 6.180 | 0.000 |
| Hammarsdale Elangeni Sewer reticulation | Sanitation | 4 | 3.948 | 0.883 | 0.000 |
| Rural Sanitation (Block Sum) | Sanitation | City wide | 12.284 | 20.000 | 20.237 |
| Sea Outfalls Inspection | Sanitation | 68 | 3.071 | 0.000 | 2.428 |
| Mccausland P/S Refurbishment | Sanitation | 58 | 1.579 | 0.000 | 0.000 |
| South Coast to Umkomaas Trunk Sewer | Sanitation | 99 | 0.000 | 0.883 | 2.428 |
| Aberfoyle Bulk Sewer | Sanitation | 61 | 0.000 | 0.441 | 0.000 |
| Gwala Farm Bulk Sewer | Sanitation | 61 | 2.018 | 0.441 | 0.000 |
| Redcliffe - Canelands/Parkridge Bulk Sewer | Sanitation | 60 | 0.000 | 0.441 | 0.000 |
| Umhlatuzana Wwtw Upgrades | Sanitation | 63 | 0.000 | 11.476 | 1.619 |
| Cato Ridge Trunk Sewer | Sanitation | 1, 5 | 0.877 | 8.000 | 60.712 |
| Kwa Mashu WWTW Capacity Increase | Sanitation | 102 | 0.000 | 18.070 | 60.712 |
| Trunk Sewer to close New Germany WWTW | Sanitation | 92 | 2.369 | 1.766 | 0.000 |
| Relocation Umdoni rising main - Arbour road | Sanitation | 93 | 3.510 | 1.766 | 0.000 |
| Pipe Bridge Over Mbokodweni river to replace existing Siphon | Sanitation | 86,93 | 1.755 | 10.594 | 8.095 |
| Bulk Services to Keystone Industrial Development - Hammarsdale | Sanitation | 4 | 0.000 | 2.648 | 4.045 |
| Elevated Sewer to Arbour Town Developments (Sub 4) | Sanitation | 93 | 0.000 | 1.324 | 0.000 |
| Bulk Sewer to Lower Illovo & Illovo Country Club | Sanitation | 98 | 0.000 | 5.738 | 0.000 |
| Saicor Village Sewer Extension | Sanitation | 99 | 4.519 | 0.000 | 0.000 |
| Waterborne Sewer Reticulation to Bengu Rd Area - Umkomaas | Sanitation | 99 | 4.387 | 0.000 | 4.045 |
| Refund to THD for Cornubia eastern trunk sewer | Sanitation | 49 | 7.019 | 0.000 | 0.000 |
| Ntuzuma 'C' Trunk Sewer Relay | Sanitation | 45 | 0.000 | 1.766 | 0.000 |
| Somerset Park Pump Station Upgrade | Sanitation | 35 | 0.000 | 2.648 | 0.000 |
| Umdloti Beach Sewer Reticulation | Sanitation | 58 | 0.000 | 1.766 | 0.000 |
| Inanda Newtown 'C' Sewer Reticulation | Sanitation | 54 | 0.000 | 1.766 | 0.000 |
| Riet river Area Sewer Reticulation | Sanitation | 59,60 | 0.000 | 1.324 | 0.000 |
| Eastbury Trunk Sewer | Sanitation | 49 | 0.000 | 4.414 | 0.000 |
| Methane Power Other WWTW | Sanitation | City wide | 0.000 | 3.000 | 0.000 |
| Instrumentation At WWTW | Sanitation | City wide | 3.071 | 1.766 | 0.000 |
| Fine Bubble Aeration | Sanitation | 63 | 0.877 | 0.000 | 0.000 |
| Water Borne Sanitation In Rural Areas | Sanitation | City wide | 1.316 | 0.000 | 0.000 |
| Automation and Control for WWTW | Sanitation | City wide | 1.316 | 1.324 | 0.000 |
| Energy Management Monitoring System | Sanitation | City wide | 0.439 | 0.883 | 0.000 |
| Energy Management and Resource Recovery System(Blocksum) | Sanitation | City wide | 0.877 | 1.766 | 0.000 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Effluent Pumping System From Umdloti WWTW To Hazelmere Dam | Sanitation | 58 | 0.000 | 0.883 | 2.428 |
| Sanitation - Plant And Equipment | Sanitation | Internal | 2.632 | 2.648 | 1.619 |
| Effluent Pumping System from Southern area WWTW'S to Nungwane Dam | Sanitation | 96 | 0.000 | 0.883 | 2.428 |
| Amanzimtoti WWTW Sludge Dewatering | Sanitation | 93 | 13.161 | 0.000 | 0.000 |
| Redcliffe Outfalls | Sanitation | 60 | 1.755 | 0.883 | 0.000 |
| Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticulation | Sanitation | 43 | 1.755 | 0.883 | 0.000 |
| Inanda Newtown 'A' Area 7 Sewer Reticulation | Sanitation | 45, 57 | 0.439 | 0.000 | 0.000 |
| Belvedere Collector Sewer | Sanitation | 61 | 0.877 | 0.883 | 0.000 |
| Southern Works Hydro Power | Sanitation | 68 | 2.194 | 0.000 | 0.000 |
| Installation of Hydro Screw - Umbilo WWTW | Sanitation | 18 | 0.877 | 0.000 | 0.000 |
| Solid waste | | - | 84.198 | 126.271 | 145.527 |
| Fleet - Solid Waste | Solid Waste | Internal | 46.590 | 61.796 | 50.000 |
| Marianhill Cell Phase 3 | Solid Waste | 15 | 3.159 | 0.000 | 1.000 |
| Lovu Landfill Cell Phases and Infrastructure Works | Solid Waste | 98 | 13.029 | 0.000 | 11.000 |
| Shongweni Landfill Cell Construction | Solid Waste | 7 | 0.000 | 0.000 | 12.000 |
| Rehabilitation of Depots | Solid Waste | Internal | 0.000 | 0.000 | 4.000 |
| Buffelsdraai - Cell Phase 2 | Solid Waste | 59 | 3.159 | 0.000 | 0.000 |
| Buffelsdraai Landfill Cell 1 & 2 Phase 3 | Solid Waste | 59 | 0.000 | 17.656 | 0.000 |
| Landfill Gas To Electricity Project | Solid Waste | 15,25,59 | 3.159 | 5.297 | 0.527 |
| Buffelsdraai Landfill Gas Cleaning & Utilisation | Solid Waste | 59 | 0.000 | 0.000 | 30.000 |
| Rehabilitation of Bisasar Weighbridges | Solid Waste | 25 | 0.000 | 0.000 | 1.500 |
| Replacement Garden Site for Wyebank | Solid Waste | 19 | 0.000 | 0.000 | 5.000 |
| Rehabilitation of Tara Rd. Garden Site retaining Wall | Solid Waste | 66 | 0.000 | 0.000 | 0.700 |
| Rehabilitation of Leachate Treatment Plants at Mariannahill & Buffelsdraai | Solid Waste | 15 & 59 | 0.000 | 0.000 | 4.000 |
| Replacement of Compaction Units at T/S | Solid Waste | Internal | 0.000 | 0.000 | 6.000 |
| Female Change Rooms required at Depots Tong,Ott,Phoen,Wye,Tot,Queen, King,New G | Solid Waste | Internal | 0.000 | 0.000 | 5.000 |
| Wash Bays for Ton,Ott,Wye,Isip,Kings, | Solid Waste | Internal | 0.000 | 0.000 | 1.500 |
| Buffelsdraai Gas to Electricity | Solid Waste | 4 | 1.579 | 1.766 | 0.000 |
| Conversion - Bisassar offices | Solid Waste | 25 | 0.000 | 5.297 | 0.000 |
| Replacement of Compaction Units At 3 T/ Stations | Solid Waste | Internal | 1.468 | 3.531 | 0.000 |
| Western Landfill, Land Purchase, Infrastructure & Cell | Solid Waste | 7 | 4.092 | 0.000 | 0.000 |
| Umkomaas Park Homes | Solid Waste | 99 | 0.646 | 0.000 | 0.000 |
| Shongweni Landfill Infrastructure & Cell 1 Phase 1 | Solid Waste | 7 | 0.000 | 20.000 | 0.000 |
| Rehabilitation of Various Depots | Solid Waste | Internal | 0.000 | 2.648 | 0.000 |
| Wheeled Containers 240L | Solid Waste | Internal | 0.000 | 3.619 | 0.000 |
| Litter Bins (Concrete) | Solid Waste | Internal | 0.000 | 0.706 | 0.000 |
| Small Plant & Equipment | Solid Waste | Internal | 0.000 | 0.124 | 0.100 |
| Steel Skips (Plant & Equipment) | Solid Waste | Internal | 2.764 | 3.178 | 4.100 |
| Steel Compaction Containers replacement of existing for T/S | Solid Waste | Internal | 0.000 | 0.000 | 2.000 |
| Office Furniture | Solid Waste | Internal | 0.000 | 0.265 | 1.000 |
| Computer Equipment | Solid Waste | Internal | 0.000 | 0.265 | 0.500 |
| Small Plant & Equipment | Solid Waste | Internal | 0.105 | 0.000 | 0.000 |
| Wheeled Containers 240L | Solid Waste | Internal | 3.290 | 0.000 | 4.500 |
| Litter Bins (Concrete) | Solid Waste | Internal | 0.614 | 0.000 | 0.900 |
| Office Furniture | Solid Waste | Internal | 0.219 | 0.000 | 0.000 |
| Computer Equipment | Solid Waste | Internal | 0.219 | 0.000 | 0.000 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Airconditioning replacement | Solid Waste | Internal | 0.000 | 0.124 | 0.200 |
| Airconditioning replacement | Solid Waste | Internal | 0.105 | 0.000 | 0.000 |
| | | | | | |
| Total Electricity | | | 636.422 | 666.152 | 691.100 |
| Electricity | | | 636.422 | 666.152 | 691.100 |
| Prepayment Connection Costs -All Areas | Electricity | 1-103 | 45.000 | 45.000 | 50.000 |
| MV/LV EFA-Informal Settlements UGM | Electricity | 1-103 | 0.300 | 0.300 | 0.300 |
| MV/LV EFA-Informal Settlements OHM | Electricity | 1-103 | 10.000 | 9.500 | 15.000 |
| MV/LV EFA-Informal Settlements S/STN | Electricity | 1-103 | 0.500 | 0.500 | 0.500 |
| MV/LV EFA-Informal Settlements S/L | Electricity | 1-103 | 0.300 | 0.300 | 0.300 |
| MV/LV EFA-Formal Settlements UGM | Electricity | 1-103 | 2.000 | 2.500 | 2.500 |
| MV/LV EFA-Formal Settlements OHM | Electricity | 1-103 | 3.000 | 3.500 | 4.500 |
| MV/LV EFA-Formal Settlements S/STN | Electricity | 1-103 | 2.000 | 2.000 | 2.000 |
| MV/LV EFA-Formal Settlements S/L | Electricity | 1-103 | 0.500 | 0.500 | 0.500 |
| MV/LV Copper Theft Prevention Project | Electricity | 1-103 | 0.500 | 0.500 | 0.500 |
| | | | | | |
| MV/LV Service Connections-Conventional | Electricity | 1-103 | 10.000 | 10.000 | 12.000 |
| MV/LV Service Connections-Change over applications | Electricity | 1-103 | 1.000 | 1.000 | 1.000 |
| MV/LV New Supply UGM | Electricity | 1-103 | 30.000 | 30.000 | 35.000 |
| MV/LV New Supply OHM | Electricity | 1-103 | 2.000 | 2.000 | 2.000 |
| MV/LV New Supply S/STN | Electricity | 1-103 | 15.000 | 15.000 | 15.000 |
| MV/LV New Supply S/L | Electricity | 1-103 | 1.000 | 1.000 | 1.000 |
| MV/LV Reinforcement UGM | Electricity | 1-103 | 15.000 | 20.000 | 25.000 |
| MV/LV Reinforcement OHM | Electricity | 1-103 | 1.500 | 1.500 | 1.500 |
| MV/LV Reinforcement S/STN | Electricity | 1-103 | 3.000 | 3.000 | 3.000 |
| MV/LV Reinforcement S/L | Electricity | 1-103 | 0.100 | 0.100 | 0.100 |
| MV/LV Capital Replacement UGM | Electricity | 1-103 | 2.500 | 2.500 | 5.000 |
| MV/LV Capital Replacement OHM | Electricity | 1-103 | 0.100 | 0.100 | 0.100 |
| MV/LV Capital Replacement S/STN | Electricity | 1-103 | 2.000 | 2.000 | 2.000 |
| MV/LV Capital Replacement SL | Electricity | 1-103 | 0.100 | 0.100 | 0.100 |
| MV/LV Engineering Support Equipment | Electricity | 1-103 | 3.000 | 3.000 | 3.000 |
| MV/LV Distribution Automation Project | Electricity | 1-103 | 5.000 | 5.000 | 5.000 |
| Lighting -Major Route Improvements | Electricity | 1-103 | 2.000 | 2.000 | 2.000 |
| Lighting -New Major Routes | Electricity | 1-103 | 0.900 | 0.900 | 0.900 |
| Lighting- Parks | Electricity | 1-103 | 0.100 | 0.100 | 0.100 |
| Lighting- Sundry | Electricity | 1-103 | 2.000 | 2.000 | 2.000 |
| Southern Depot Buildings | Electricity | 93 | 0.100 | 0.100 | 0.100 |
| North Western Depot Buildings | Electricity | 48 | 2.000 | 0.100 | 0.100 |
| South Western Depot Buildings | Electricity | 71 | 0.100 | 0.100 | 0.100 |
| Plant & Equipment- Faults | Electricity | Internal | 0.050 | 0.050 | 0.050 |
| Plant & Equipment- Western Depot | Electricity | 18 | 0.400 | 0.400 | 0.400 |
| Plant & Equipment-Northern depot | Electricity | 35 | 0.400 | 0.400 | 0.400 |
| Plant & Equipment-North Western depot | Electricity | 48 | 0.400 | 0.400 | 0.400 |
| Plant & Equipment-Central Depot | Electricity | 25 | 0.400 | 0.400 | 0.400 |
| Plant & Equipment-Southern Depot | Electricity | 93 | 0.400 | 0.400 | 0.400 |
| | | | | | |
| Plant & Equipment-South western Depot | Electricity | 71 | 0.400 | 0.400 | 0.400 |
| Plant & Equipment- Lighting Division | Electricity | Internal | 0.050 | 0.050 | 0.050 |
| | | | | | |
| office Furniture & Equip.-Northern Depot | Electricity | 35 | 0.040 | 0.040 | 0.040 |
| office Furniture & Equip.-Central Depot | Electricity | 25 | 0.040 | 0.040 | 0.040 |
| | | | | | |
| office Furniture & Equip.-Southern Depot | Electricity | 93 | 0.040 | 0.040 | 0.040 |
| office Furniture & Equip.-Faults Division | Electricity | Internal | 0.030 | 0.030 | 0.030 |
| office Furniture & Equip.-Lighting | Electricity | Internal | 0.030 | 0.030 | 0.030 |
| | | | | | |
| office Furniture & Equip.-North Western Depot | Electricity | 48 | 0.040 | 0.040 | 0.040 |
| office Furniture & Equip.-Western Depot | Electricity | 18 | 0.040 | 0.040 | 0.040 |
| | | | | | |
| office Furniture & Equip.-South Western Depot | Electricity | 71 | 0.040 | 0.040 | 0.040 |
| Airconditioning-Depot Buildings | Electricity | Internal | 0.200 | 0.200 | 0.200 |
| Land Acquisitions | Electricity | Internal | 8.000 | 4.000 | 2.000 |

Draft Capital Budget 2015/16 MTREF

| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
|--|-------------|-----------------|------------------|------------------|------------------|
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Servitudes-Intangible | Electricity | Internal | 1.500 | 1.500 | 1.500 |
| Umbogintwini Upgrade | Electricity | 93 | 0.250 | 26.700 | 0.000 |
| Klaarwater-substation transformers | Electricity | 17 | 27.900 | 31.200 | 0.000 |
| Sapref 132/33kv S/Stn | Electricity | 90 | 12.000 | 0.000 | 0.000 |
| Karim Lane 11kv Board | Electricity | 18 | 0.250 | 0.000 | 0.000 |
| Bellair 275/132kv S/Stn | Electricity | 9 | 0.000 | 0.200 | 0.500 |
| Kloof 132/11kv S/Stn | Electricity | 26,27 | 0.000 | 0.550 | 1.000 |
| Verulam 132/11KV S/Stn | Electricity | 28 | 2.000 | 2.000 | 15.000 |
| Himalayas/Austerville Link | Electricity | 48 | 5.000 | 20.000 | 24.500 |
| Umgeni Klaarwater OHTL | Electricity | 17 | 25.000 | 5.000 | 0.000 |
| Westmead Hillcrest OHTL | Electricity | 9 | 0.000 | 1.000 | 9.000 |
| Longcroft 132/11kv S/Stn | Electricity | 49 | 0.000 | 0.100 | 1.000 |
| Havenside S/Stn | Electricity | 71 | 0.270 | 0.000 | 0.000 |
| Newlands S/Stn | Electricity | 37 | 0.950 | 0.000 | 0.000 |
| K E Masinga S/Stn (Ordnance Rd) | Electricity | 26,27 | 58.500 | 8.500 | 0.000 |
| NCP Springpark S/Stn | Electricity | 27 | 19.000 | 40.000 | 0.000 |
| Ottawa 275/132 S/Stn (Transformers) | Electricity | 24,29 | 18.340 | 13.000 | 0.000 |
| Austerville 132/11kv Stn | Electricity | 68 | 5.000 | 20.000 | 26.000 |
| Mahogany Ridge S/Stn | Electricity | 10 | 8.000 | 20.000 | 42.000 |
| Jameson Park 132/11Kv Stn | Electricity | 28 | 15.700 | 26.000 | 0.000 |
| Stockville 132Kv Switching Stn | Electricity | 15 | 6.700 | 20.000 | 35.000 |
| Bulwer 132/11kv s/stn | Electricity | 31 | 18.250 | 20.000 | 31.000 |
| Congella S/Stn(33 kv board/Bus Section) | Electricity | 32 | 9.040 | 0.400 | 0.000 |
| Verulam 132kv switching station | Electricity | 60 | 0.000 | 10.000 | 2.000 |
| HV Substation Walls & Security | Electricity | 21 | 0.500 | 0.500 | 0.500 |
| HV Substation Construction | Electricity | 26 | 2.000 | 2.000 | 2.000 |
| Woodlands Substation | Electricity | 64 | 0.000 | 2.000 | 8.700 |
| Cornubia 132/11kv s/tn | Electricity | 58, 102 | 0.000 | 2.700 | 7.200 |
| Sibiya 132/11Kv s/Stn | Electricity | 58 | 0.000 | 1.100 | 15.300 |
| Phoenix Central S/Stn | Electricity | 48 | 0.877 | 4.414 | 41.000 |
| Durban North S/Stn | Electricity | 35 | 0.100 | 7.000 | 7.000 |
| Bridge City 132/11kv S/Stn | Electricity | 11 | 0.000 | 0.000 | 1.000 |
| Blair Atholl 132/11kv S/Stn | Electricity | 24 | 1.600 | 0.000 | 0.000 |
| Rosburgh 132/11KV S/Stn | Electricity | 32 | 2.000 | 20.000 | 19.000 |
| Springfield 33Kv Board | Electricity | 48 | 1.000 | 0.050 | 0.000 |
| Network Management System | Electricity | Internal | 3.200 | 1.200 | 3.200 |
| HV office Furniture & Equipment | Electricity | Internal | 0.040 | 0.040 | 0.040 |
| HV Sundry Plant & Equipment | Electricity | Internal | 0.500 | 0.500 | 0.500 |
| HV Alarms & Security Systems | Electricity | Internal | 19.750 | 5.000 | 7.000 |
| Isipingo Customer Services Buildings | Electricity | 89 | 1.000 | 5.000 | 10.000 |
| Springfield Complex | Electricity | 25 | 1.500 | 1.500 | 1.500 |
| Training Centre-Springfield | Electricity | Internal | 26.000 | 2.000 | 5.000 |
| Control Centre Buildings | Electricity | 26 | 40.310 | 13.375 | 40.975 |
| Headquarters Buildings/ Rotunda | Electricity | Internal | 1.500 | 2.000 | 10.000 |
| Mobile Plant | Electricity | Internal | 0.400 | 0.400 | 0.400 |
| Cars & Vans | Electricity | Internal | 1.000 | 1.000 | 1.000 |
| Trucks & Specialised Vehicles | Electricity | Internal | 10.000 | 10.000 | 15.000 |
| Airconditioning Equipment-Administration | Electricity | Internal | 0.400 | 0.400 | 0.400 |
| Plant & Equipment -Administration | Electricity | Internal | 0.050 | 0.050 | 0.050 |
| Furniture & Equipment -Finance | Electricity | Internal | 0.500 | 0.500 | 0.500 |
| Mims-Ellipse Software | Electricity | Internal | 0.400 | 0.400 | 0.400 |
| Computer Aided Design Software | Electricity | Internal | 0.050 | 0.050 | 0.050 |
| Prepayment System | Electricity | Internal | 0.100 | 0.100 | 0.100 |
| Outage Management System | Electricity | Internal | 10.000 | 15.000 | 15.000 |
| Lan Infrastructure | Electricity | Internal | 0.300 | 0.300 | 0.300 |
| Desktop Hardware | Electricity | Internal | 1.500 | 1.500 | 1.500 |
| Server Hardware | Electricity | Internal | 0.400 | 0.400 | 0.400 |
| Computer Printers | Electricity | Internal | 0.200 | 0.200 | 0.200 |
| Software Systems Development | Electricity | Internal | 0.100 | 0.100 | 0.100 |
| Technical Equipment- Call Centre | Electricity | Internal | 0.040 | 0.040 | 0.040 |
| Plant & Equipment Revenue Control | Electricity | Internal | 0.200 | 0.200 | 0.200 |
| Marketing Equipment -Commercial Eng | Electricity | Internal | 0.020 | 0.020 | 0.020 |

| Draft Capital Budget 2015/16 MTREF | | | | | |
|---|-------------------|--------------------|------------------|------------------|------------------|
| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Plant & Equipment-Customer Services | Electricity | Internal | 0.200 | 0.200 | 0.200 |
| Revenue Protection Enhancement Project | Electricity | 70 | 1.000 | 1.000 | 0.500 |
| Plant & equipment-metering section | Electricity | Internal | 0.100 | 0.100 | 0.100 |
| Bulk Metering Project | Electricity | 27 | 0.500 | 0.500 | 0.500 |
| Smart Metering-Demand Management | Electricity | 26 | 15.000 | 25.000 | 40.000 |
| Meter Test Benches | Electricity | 27 | 0.500 | 0.500 | 0.500 |
| Energy Control Building-Kings Road | Electricity | Internal | 20.000 | 10.000 | 1.000 |
| office Furniture & equip-Customer Services | Electricity | Internal | 0.200 | 0.200 | 0.200 |
| Communication Networks | Electricity | 26 | 12.500 | 22.500 | 24.500 |
| Communication Network Links | Electricity | 26 | 13.000 | 13.000 | 13.000 |
| Substation Plant - Protection & Test | Electricity | 27 | 2.600 | 2.500 | 2.500 |
| Plant & Equipment- Drawing office | Electricity | Internal | 3.000 | 5.000 | 1.000 |
| office Furniture & Equipment-Tech Se | Electricity | Internal | 0.100 | 0.100 | 0.100 |
| Plant & Equipment - Survey/Drawing office | Electricity | Internal | 0.400 | 0.200 | 0.100 |
| Safety & Training Equipment-Safety Division | Electricity | Internal | 0.200 | 0.200 | 0.300 |
| Plant & Equipment- Mech Division | Electricity | Internal | 0.200 | 0.200 | 0.200 |
| Plant & Equipment- Protect&Test Division | Electricity | Internal | 1.510 | 1.575 | 1.575 |
| Plant & Equipment-Elect W/Shop | Electricity | Internal | 0.100 | 0.100 | 0.100 |
| Plant & equipment-Comm. Network | Electricity | Internal | 1.000 | 1.000 | 1.000 |
| Furniture & Office Equipment | | Internal | 0.175 | 0.088 | 0.100 |
| MV/LV New substation buildings | Electricity | 25,71,80,82,87 | 0.300 | 0.300 | 0.300 |
| Underwood 132/11kv S/Stn | Electricity | 18 | 11.000 | 40.000 | 0.000 |
| Isipingo 11KV Switchboard | Electricity | 89 | 0.100 | 1.000 | 1.000 |
| Cornubia 2 132/11kv s/tn | Electricity | 58, 102 | 0.000 | 0.000 | 0.050 |
| La Mercy 132/11KV S/Stn | Electricity | 58 | 14.200 | 0.000 | 0.000 |
| Prospecton 33/11kv S/Stn | Electricity | 89 | 3.550 | 0.000 | 0.000 |
| Inyaninga 1 S/Stn | Electricity | 58 | 0.200 | 0.500 | 1.000 |
| | | | | | |
| CES | | | 296.021 | 420.018 | 591.442 |
| HSS | | | 206.823 | 346.628 | 509.502 |
| | | | | | |
| 3.2. Address Community Services Backlogs | | | 178.955 | 255.746 | 460.634 |
| Development of an integrated social facilities provision plan and packaging of projects | Prcc | Internal | 0.356 | 0.000 | 0.000 |
| Plant and Equipment | Prcc | Internal | 8.949 | 7.839 | 3.610 |
| | | | | | |
| Cemeteries | | | 4.227 | 13.359 | 19.313 |
| Investigation - Purchase of Land | Prcc - Cemeteries | 58 | 0.465 | 0.000 | 0.000 |
| Investigation - Purchase of Land (Regional Cemetery South) | Prcc - Cemeteries | 99 | 0.000 | 0.000 | 1.792 |
| Umlazi And Kwa Mashua Crematoria | Prcc - Cemeteries | 84,41 | 0.000 | 0.000 | 1.792 |
| Mobeni Heights | Prcc - Cemeteries | 69 | 1.294 | 0.000 | 0.000 |
| Loon road cemetery (landscaping) | Prcc - Cemeteries | 30 | 0.300 | 0.000 | 0.000 |
| Redhill Cemetery | Prcc - Cemeteries | 35 | 0.600 | 0.000 | 0.000 |
| New Cemetery - Hammarsdale | Prcc - Cemeteries | 4 | 0.000 | 0.000 | 1.792 |
| Umkomaas Drift | Prcc - Cemeteries | 99 | 0.000 | 0.000 | 1.792 |
| Development of Crematoria | Prcc - Cemeteries | City wide | 0.526 | 0.000 | 1.756 |
| Development of Cemeteries | Prcc - Cemeteries | City wide | 0.000 | 6.621 | 0.000 |
| Cornubia Cemetery Development - Investigation | Prcc - Cemeteries | 102 | 0.000 | 0.000 | 0.179 |
| Worst Condition Assets (Cdi 0-40%) Condition Index | Prcc - Cemeteries | 99, 88, 62, 35, 30 | 0.000 | 3.531 | 0.000 |
| Cemetery -Internal Road Upgrade- Chesterville | Prcc - Cemeteries | 24 | 0.000 | 0.000 | 0.358 |
| Cemetery -Internal Road Upgrade- Kwagijima | Prcc - Cemeteries | 77 | 0.000 | 0.000 | 0.358 |
| Cemetery -Internal Road Upgrade- Lower Langerfontein | Prcc - Cemeteries | 8 | 0.000 | 0.000 | 0.358 |

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|--|-------------------|-----------------|------------------|------------------|------------------|
| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Cemetery -Internal Road Upgrade- Mophela | Prcc - Cemeteries | 15 | 0.000 | 0.000 | 0.358 |
| Cemetery -Internal Road Upgrade- Umkomaas drift | Prcc - Cemeteries | 99 | 0.000 | 0.000 | 0.358 |
| Craigieburn Cremetery Staff Change room | Prcc - Cemeteries | 99 | 0.000 | 0.000 | 1.075 |
| Mobeni Heights (Replacement of old furnace) | Prcc - Cemeteries | 69 | 0.000 | 0.441 | 0.896 |
| Mophela Cremetery :upgrade and rehabilitation | Prcc - Cemeteries | 91 | 0.629 | 0.000 | 1.075 |
| Fencing of Cemeteries (chesterville) | Prcc - Cemeteries | 24 | 0.413 | 0.000 | 0.000 |
| Investigation for development of cemeteries & crematoria (entire eThekweni Municipal Area) | Prcc - Cemeteries | 58 | 0.000 | 0.000 | 1.792 |
| Worst Condition Assets (Cdi 0-40%) Condition Index - Bonela / Chesterville Cemetery (renovation of change rooms & office building) | Prcc - Cemeteries | 68 | 0.000 | 0.000 | 0.609 |
| Worst Condition Assets (Cdi 0-40%) Condition Index - Dudley Street - erect wall & fence and upgrade of office | Prcc - Cemeteries | 68 | 0.000 | 1.766 | 0.609 |
| Worst Condition Assets (Cdi 0-40%) Condition Index - Inanda Regional (renovation of change rooms) | Prcc - Cemeteries | 35 | 0.000 | 1.000 | 0.537 |
| Worst Condition Assets (Cdi 0-40%) Condition Index - Redhill Cemetery - renovation of change rooms | Prcc - Cemeteries | 30 | 0.000 | 0.000 | 0.609 |
| Worst Condition Assets (Cdi 0-40%) Condition Index - Umlazi U Cemetery - upgrade | Prcc - Cemeteries | 32 | 0.000 | 0.000 | 0.609 |
| Worst Condition Assets (Cdi 0-40%) Condition Index - West Street Cemetery (renovation of change rooms & public toilets) | Prcc - Cemeteries | 44 | 0.000 | 0.000 | 0.609 |
| | | | | 0.000 | |
| Clinics | | | 21.058 | 15.184 | 5.195 |
| Athlone Park | | 93 | 0.000 | 1.214 | 0.000 |
| GROVE END | Health | 50 | 0.351 | 0.000 | 0.000 |
| NEwLANDS WEST | Health | 37 | 0.351 | 0.000 | 0.000 |
| GLEN EARL | Health | 11 | 0.439 | 0.000 | 0.000 |
| WATERFALL CLINIC | Health | 9 | 0.175 | 0.000 | 0.000 |
| MARIANRIDGE | Health | 13 | 0.175 | 1.324 | 0.000 |
| chestervilleclinic | Health | 24 | 1.141 | 0.000 | 0.000 |
| Stonebridge Clinic | Health | 48 | 1.579 | 0.000 | 0.000 |
| Umhlanga Infrastructure | Health | 35 | 2.632 | 1.258 | 0.000 |
| Clare Estate | Health | 23 | 0.175 | 0.000 | 0.000 |
| Merebank | Health | 68 | 1.141 | 0.000 | 0.000 |
| Austerville | Health | 68 | 1.141 | 0.000 | 0.000 |
| Sydenham | Health | 25 | 6.167 | 0.000 | 0.000 |
| Monitoring Stations | Health | 61, 60 | 1.316 | 0.000 | 0.000 |
| Savannah Park clinic | Health | 17 | 1.316 | 0.000 | 0.000 |
| Mobile Clinics (Service to Rural Areas) | Health | Demand driven | 1.755 | 0.000 | 0.000 |
| Furniture,Plant & Equipment | Health | Internal | 0.877 | 0.706 | 0.000 |
| Luganda | Health | 100 | 0.000 | 1.412 | 0.000 |
| Waterloo | Health | 58 | 0.000 | 1.412 | 0.000 |
| Klaarwater | Health | 17 | 0.000 | 1.412 | 0.000 |
| Umkomazi | Health | 99 | 0.000 | 1.059 | 0.000 |
| Wyebank | Health | 19 | 0.000 | 1.412 | 0.000 |
| Kloof | Health | 10 | 0.326 | 3.531 | 0.000 |
| Furniture & Equipment | Health | Internal | 0.000 | 0.000 | 0.358 |
| Lamontville Clinic (clinic upgrade) | Health | 74 | 0.000 | 0.000 | 0.717 |
| Chesterville (clinic upgrade) | Health | 24 | 0.000 | 0.000 | 0.717 |
| Itshelimnyama (Replacement clinic) | Health | 15 | 0.000 | 0.000 | 1.254 |
| Welbedacht (New clinic) | Health | 72 | 0.000 | 0.000 | 1.254 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Shallcross (Clinic upgrade) | Health | 71 | 0.000 | 0.441 | 0.896 |
| Community Halls | | | 3.198 | 7.530 | 21.820 |
| Eradication of Backlogs - District 2 - Inanda | PRC- Halls | 3 | 0.000 | 0.000 | 0.932 |
| Eradication of Backlogs - District 10 - Central - Beach | PRC- Halls | 26 | 0.000 | 0.000 | 0.537 |
| Eradication of Backlogs - District 6 - Umlazi E | PRC- Halls | 80 | 0.000 | 0.000 | 0.430 |
| Eradication of Backlogs - District 4 - Fredville | PRC- Halls | 4 | 0.000 | 0.000 | 0.179 |
| Eradication of Backlogs - District 4 - Embo | PRC- Halls | 8 | 0.000 | 0.000 | 0.179 |
| Umlazi D Upgrade Multi Use | PRC- Halls | 87 | 0.000 | 0.000 | 0.179 |
| Worst condition Assets (Cdi 40%-60%) Condition Index (Luganda Hall) | PRC- Halls | 13 | 1.000 | 2.765 | 6.844 |
| Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation - Jabulani Hall | PRC- Halls | 59 | 1.327 | 0.000 | 0.000 |
| Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation - Bottlebrush | PRC- Halls | 71 | 0.371 | 0.000 | 0.000 |
| Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation - Queensburgh Civic | PRC- Halls | 63 | 0.000 | 1.766 | 0.000 |
| Umlazi W Hall | PRC- Halls | 82 | 0.500 | 3.000 | 12.541 |
| Libraries | | | 61.721 | 134.590 | 305.654 |
| Amaoti Library (Book stock) | PRC- Libraries | 53 | 0.439 | 0.500 | 0.500 |
| Central Lending:Purchase of Library Books | PRC- Libraries | 26 | 0.483 | 0.534 | 0.000 |
| Centralised purchase of core collection library books | PRC- Libraries | 26 | 0.000 | 1.784 | 0.000 |
| Don / Ref:Purchase of Library Books | PRC- Libraries | 26 | 0.483 | 0.534 | 2.375 |
| Umnini :Purchase of Library Books | PRC- Libraries | City wide | 0.290 | 0.320 | 0.000 |
| Ethekwini Municipal Libraries Infrastructure Upgrade - Cato Ridge (Fibre) | PRC- Libraries | 1 | 1.601 | 0.000 | 0.000 |
| Ethekwini Municipal Libraries Infrastructure Upgrade - Kingsburgh (Fibre) | PRC- Libraries | 97 | 0.582 | 0.000 | 0.000 |
| Ethekwini Municipal Libraries Infrastructure Upgrade - Kwadabeka (Fibre) | PRC- Libraries | 20 | 0.326 | 0.000 | 0.000 |
| Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (KwaMakhutha Library) | PRC- Libraries | 40 | 0.281 | 0.000 | 0.000 |
| Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (KwaMashu Library) | PRC- Libraries | 94 | 0.281 | 0.000 | 0.000 |
| Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Amanzimtoti Library) | PRC- Libraries | 97 | 0.000 | 0.247 | 0.000 |
| Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Bayview Library) | PRC- Libraries | 70 | 0.000 | 0.247 | 0.100 |
| Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Besters Library) | PRC- Libraries | 47 | 0.000 | 0.247 | 0.000 |
| Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Hillcrest Library) | PRC- Libraries | 8 | 0.000 | 0.247 | 0.100 |
| Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Isipingo Civic Library) | PRC- Libraries | 95 | 0.000 | 0.247 | 0.000 |

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|---|----------------|-----------------|------------------|------------------|------------------|
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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Malvern Library) | PRC- Libraries | 17 | 0.000 | 0.247 | 0.000 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Montlands Library) | PRC- Libraries | 64 | 0.000 | 0.247 | 0.000 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Westville Library) | PRC- Libraries | 18 | 0.000 | 0.247 | 0.090 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Whetstone Library) | PRC- Libraries | 52 | 0.000 | 0.247 | 0.000 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Cato Crest Library) | PRC- Libraries | 27 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Central Lending Library) | PRC- Libraries | 28 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Chesterville Library) | PRC- Libraries | 24 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Clermont Library) | PRC- Libraries | 22 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Durban North Library) | PRC- Libraries | 36 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Glenashley Library) | PRC- Libraries | 36 | 0.000 | 0.000 | 0.090 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Hambanathi Library) | PRC- Libraries | 61 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Hillary Library) | PRC- Libraries | 63 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (La Lucia Library) | PRC- Libraries | 58 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Lamontville Library) | PRC- Libraries | 74 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Marianridge Library) | PRC- Libraries | 15 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Merebank Library) | PRC- Libraries | 68 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Moorton Library) | PRC- Libraries | 73 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Mpumalanga Library) | PRC- Libraries | 91 | 0.000 | 0.000 | 0.090 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (New Germany Library) | PRC- Libraries | 21 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Newlands West Library) | PRC- Libraries | 37 | 0.000 | 0.000 | 0.100 |
| EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Shastri Park Library) | PRC- Libraries | 51 | 0.000 | 0.000 | 0.090 |

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|--|----------------|-----------------|------------------|------------------|------------------|
| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Control (Tonga Central Library) | PRC- Libraries | 61 | 0.000 | 0.000 | 0.100 |
| Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Control (Trenance Park Library) | PRC- Libraries | 51 | 0.000 | 0.000 | 0.100 |
| Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Control (Umbilo Library) | PRC- Libraries | 33 | 0.000 | 0.000 | 0.100 |
| Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Control (Umkhumane Library) | PRC- Libraries | 30 | 0.000 | 0.000 | 0.100 |
| Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Control (Umlazi AA Library) | PRC- Libraries | 85 | 0.000 | 0.000 | 0.100 |
| Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Control (Windermere Library) | PRC- Libraries | 28 | 0.000 | 0.000 | 0.100 |
| Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Control (Woodhurst Library) | PRC- Libraries | 70 | 0.000 | 0.000 | 0.100 |
| Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Control (Wyebank Library) | PRC- Libraries | 19 | 0.000 | 0.000 | 0.100 |
| Ethekewini Municipal Libraries Infrastructure Upgrade (99 Umgeni Rd) - Server; Biometrix | PRC- Libraries | 28 | 0.000 | 0.000 | 0.717 |
| Ethekewini Municipal Libraries Infrastructure Upgrade (99 Umgeni Rd) - workflow; re-engineering (training room); roof; toilets refurbishment; aircon | PRC- Libraries | 28 | 0.000 | 3.531 | 0.000 |
| Ntshongweni Community Library (Book stock) | PRC- Libraries | 7 | 0.219 | 0.500 | 0.500 |
| District 1 :Purchase of Library Books | PRC- Libraries | City wide | 0.576 | 0.637 | 0.337 |
| District 2 :Purchase of Library Books | PRC- Libraries | City wide | 0.724 | 0.801 | 0.501 |
| District 3 :Purchase of Library Books | PRC- Libraries | City wide | 0.735 | 0.813 | 0.513 |
| District 4 :Purchase of Library Books | PRC- Libraries | City wide | 0.636 | 0.704 | 0.404 |
| District 5 :Purchase of Library Books | PRC- Libraries | City wide | 0.546 | 0.605 | 0.305 |
| District 6 : Purchase of Library Books | PRC- Libraries | City wide | 0.847 | 0.938 | 0.638 |
| District 7 :Purchase of Library Books | PRC- Libraries | City wide | 0.765 | 0.846 | 0.546 |
| District 8 :Purchase of Library Books | PRC- Libraries | City wide | 0.950 | 1.052 | 0.705 |
| District 9:Purchase of Library Books | PRC- Libraries | City wide | 0.428 | 0.474 | 0.174 |
| District 10:Purchase of Library Books | PRC- Libraries | City wide | 0.693 | 0.768 | 0.468 |
| Umlazi 3 Library (Book stock) | PRC- Libraries | 87 | 0.439 | 0.000 | 0.500 |
| Tshelimnyama Library (Book stock) | PRC- Libraries | 15 | 0.219 | 0.000 | 0.000 |
| Chesterville Extension Library (Parking) | PRC- Libraries | 24 | 0.000 | 0.132 | 0.000 |
| New City Library :Purchase of Library Books | PRC- Libraries | City wide | 3.705 | 3.316 | 7.658 |
| New central Library (Library Subsidy Ringfenced) | PRC- Libraries | 28 | 29.886 | 86.744 | 237.850 |
| Ntshongweni Community Library | PRC- Libraries | 7 | 4.000 | 8.475 | 0.000 |
| Extension of Thornwood Library, subject to initial investigation which will indicate which site will be ready for packaging and drawing up of plans) | PRC- Libraries | 15 | 0.263 | 1.377 | 0.000 |
| Tshelimnyama (new community Library - subject to initial investigation which will indicate which site will be ready for packaging and drawing up of plans) | PRC- Libraries | 15 | 0.877 | 4.000 | 6.000 |
| Amaoti (New Infrastructure) | PRC- Libraries | 53 | 1.000 | 4.180 | 3.820 |
| Umlazi J Library (Development of new library) | PRC- Libraries | 82 | 0.000 | 0.000 | 0.500 |

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|---|----------------|---|------------------|------------------|------------------|
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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Worst conditions Assets (Bergtheil Museum) | PRC- Libraries | 18 | 0.480 | 1.059 | 0.000 |
| Worst conditions Assets - Caneside (structural - cracks) | PRC- Libraries | 51 | 0.500 | 0.883 | 0.000 |
| Worst conditions Assets - Canelands rehabilitation of G A Room | PRC- Libraries | 60 | 0.400 | 0.000 | 0.000 |
| Worst conditions Assets - Montford (basement flooding) | PRC- Libraries | 73 | 0.000 | 0.441 | 0.000 |
| Worst conditions Assets - Pinetown (roof & parking) | PRC- Libraries | 18 | 0.600 | 0.000 | 0.000 |
| Worst conditions Assets - Marianridge (roof) | PRC- Libraries | 13 | 0.000 | 0.441 | 0.000 |
| Worst conditions Assets - Malvern (roof; floors) | PRC- Libraries | 63 | 0.000 | 0.706 | 0.000 |
| Fencing & Paving : Libraries | PRC- Libraries | 99,101, 27,37,53,91,25,73,18,19,63 ,9 | 1.200 | 1.000 | 0.000 |
| Umbumbulu Library | PRC- Libraries | 100 | 0.000 | 0.000 | 0.500 |
| Worst conditions Assets - Maritime Museum (boat upgrade) | PRC- Libraries | 27 | 0.000 | 0.000 | 3.225 |
| Worst conditions Assets - Pinetown (lift) | PRC- Libraries | 18 | 0.000 | 0.000 | 1.358 |
| Umzinyathi Library | PRC- Libraries | 45 | 0.000 | 0.500 | 1.075 |
| Adams Mission Library | PRC- Libraries | 67 | 0.175 | 0.000 | 0.000 |
| Amanzimtoti Library | PRC- Libraries | 97 | 0.088 | 0.000 | 0.000 |
| Umbilo | PRC- Libraries | 33 | 0.175 | 0.000 | 0.000 |
| Besters Library | PRC- Libraries | 47 | 0.175 | 0.000 | 0.000 |
| Cato Ridge | PRC- Libraries | 1 | 0.061 | 0.000 | 0.000 |
| Chesterville Ext Library | PRC- Libraries | 24 | 0.132 | 0.000 | 0.251 |
| Durban North | PRC- Libraries | 36 | 0.000 | 0.106 | 0.000 |
| Grosvener | PRC- Libraries | 26 | 0.092 | 0.000 | 0.000 |
| Hambanathi | PRC- Libraries | 62 | 0.009 | 0.000 | 0.000 |
| Inanda | PRC- Libraries | 57 | 0.000 | 1.148 | 0.000 |
| Inchanga | PRC- Libraries | 4 | 0.061 | 0.000 | 0.000 |
| Isipingo Civic | PRC- Libraries | 89 | 0.175 | 0.000 | 0.000 |
| Klaarwater | PRC- Libraries | 73 | 0.018 | 0.000 | 0.000 |
| KwaMakutha Library | PRC- Libraries | 94 | 0.132 | 0.000 | 0.000 |
| Kwa-Mashu | PRC- Libraries | 46 | 0.145 | 0.000 | 0.000 |
| La Lucia Library | PRC- Libraries | 35 | 0.070 | 0.000 | 0.000 |
| Malvern Library | PRC- Libraries | 63 | 0.219 | 0.883 | 0.000 |
| Moorton | PRC- Libraries | 71 | 0.066 | 0.000 | 0.000 |
| Mpola | PRC- Libraries | 15 | 0.000 | 0.053 | 0.000 |
| Ntuzuma | PRC- Libraries | 45 | 0.000 | 0.106 | 0.000 |
| Pinetown Library (airconditioners) | PRC- Libraries | 18 | 0.877 | 0.847 | 0.000 |
| Reservoir Hills | PRC- Libraries | 23 | 0.083 | 0.000 | 0.000 |
| St Wendolin | PRC- Libraries | 17 | 0.018 | 0.000 | 0.000 |
| Stanmore | PRC- Libraries | 49 | 0.132 | 0.000 | 0.000 |
| Tonga South Library | PRC- Libraries | 59 | 0.000 | 0.265 | 0.000 |
| Trenance park | PRC- Libraries | 59 | 0.290 | 0.000 | 0.000 |
| Umkhumbani Library | PRC- Libraries | 29 | 0.000 | 0.221 | 0.000 |
| Umlazi AA | PRC- Libraries | 84 | 0.000 | 0.141 | 0.000 |
| Umlazi W | PRC- Libraries | 82 | 0.263 | 0.000 | 0.000 |
| Verulam | PRC- Libraries | 60 | 0.132 | 0.000 | 0.000 |
| Westville North | PRC- Libraries | 24 | 0.263 | 0.000 | 0.000 |
| Whetstone library | PRC- Libraries | 52 | 0.175 | 0.000 | 0.000 |
| Library Amphitheatres | PRC- Libraries | City wide | 0.000 | 0.000 | 0.430 |
| Rationalisation of Libraries- District 2 & District 9 (pre-feasibility) | PRC- Libraries | City wide | 0.000 | 0.000 | 0.358 |
| Centralised core collection library book purchases | PRC- Libraries | City wide | 0.877 | 0.000 | 0.000 |
| New central Library (Plant & Equipment) | PRC- Libraries | 28 | 0.000 | 0.000 | 30.000 |
| Kingsburgh- Study Hall, paving & parking, fencing, re-purposing | PRC- Libraries | 97 | 0.000 | 0.000 | 0.358 |
| Montlands Relocation | PRC- Libraries | 17 | 0.000 | 0.000 | 0.322 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Whetstone Library (Replacement of collapsed roof) | PRC- Libraries | 52 | 1.090 | | |
| Worst Condition Assets (Ntuzuma Library - rehabilitation of structure, various) Take money from aircons not being done in 2015/16) - need R190k | PRC- Libraries | 42 | 0.273 | 0.000 | 0.000 |
| | | | | | |
| Pools & Beaches | | | 33.641 | 16.823 | 23.469 |
| Rachel Finlayson Pool : Turnstile & upgrade of staff room, Supervisors' office | Prcc- Pools | 26 | 3.000 | 0.221 | 0.358 |
| Buffesdale Pool | Prcc- Pools | 61 | 0.439 | 0.441 | 0.717 |
| Nagina Pool | Prcc- Pools | 13 | 0.439 | 0.124 | 0.717 |
| Inanda Pool (New) | Prcc- Pools | 55 | 14.400 | 11.200 | 0.000 |
| Kingspark pool (Floodlights) | Prcc- Pools | 26 | 1.720 | 0.177 | 0.896 |
| Chesterville Pool (Upgrade of Filter room, Supervisors office and First Aid) | Prcc- Pools | 24 | 0.000 | 0.177 | 0.896 |
| KwaMashu G Pool (upgrade) | Prcc- Pools | 79 | 0.000 | 0.000 | 0.179 |
| Shallcross Swimming Pool: Rehabilitation | Prcc- Pools | 71 | 6.833 | 0.000 | 0.000 |
| Reunion Pool (Upgrade of Filter room; Supervisors Office and First Aid) | Prcc- Pools | 90 | 0.439 | 0.177 | 0.717 |
| Isipingo Hills (Upgrade of Filter room, Supervisors office and First Aid) | Prcc- Pools | 90 | 0.439 | 0.177 | 0.717 |
| Umgababa Swimming Pool - New | Prcc- Pools | 98 | 0.439 | 0.177 | 0.179 |
| Kwamashu D (Retile pool and Upgrade filtration Plant) | Prcc- Pools | 40 | 0.000 | 0.000 | 0.717 |
| Lahee park Pool: Upgrade filtration Plant & tile 25 m Pool | Prcc- Pools | 18 | 0.000 | 0.000 | 0.717 |
| Umlazi G (Upgrade of paving around Pool) | Prcc- Pools | 79 | 0.800 | 0.424 | 0.358 |
| Umlazi BB (Upgrade paving around pool) | Prcc- Pools | 84 | 0.000 | 0.000 | 0.358 |
| Worst condition Assets (Cdi 40%-60%) : Central paddling pool | Prcc- Pools | 26 | 0.000 | 0.000 | 0.657 |
| Amanzimtoti Lifeguard Tower (New) | Prcc- Beaches | 97 | 1.000 | 2.648 | 4.300 |
| Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower Upgrades - District 1 (Westbrook) | Prcc- Beaches | 58 | 0.000 | 0.000 | 0.358 |
| Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower Upgrades - District 5 (Warner Beach) | Prcc- Beaches | 97 | 0.000 | 0.000 | 0.179 |
| Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower Upgrades - District 7 (Brighton & Ansteys) | Prcc- Beaches | 66 | 0.000 | 0.000 | 0.358 |
| Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower Upgrades - District 10 (Central Beaches) | Prcc- Beaches | 27 | 0.000 | 0.000 | 0.179 |
| Umdloti Lifeguard Tower : Upgrade as building demolished | Prcc- Beaches | 58 | 0.000 | 0.441 | 4.300 |
| Umhlanga Beach Eia, Investigation And Packaging | Prcc- Beaches | 35 | 3.212 | 0.000 | 0.000 |
| Umgababa Beach - upgrade of beach; investigation of blue flag status | Prcc- Beaches | 98 | 0.000 | 0.441 | 4.300 |
| Worst condition Assets (Cdi 40%-60%) Condition Index | Prcc- Pools & Beaches | 26, 99, 90 | 0.219 | 0.000 | 0.000 |
| Worst condition Assets (Cdi 40%-60%) : Umkomaas | Prcc- Pools & Beaches | 99 | 0.000 | 0.000 | 0.657 |
| Worst condition Assets (Cdi 40%-60%) : Durban North | Prcc- Pools & Beaches | 36 | 0.000 | 0.000 | 0.657 |
| Worst condition Assets (Cdi 0-40%) Condition Index | Prcc- Pools & Beaches | 97 | 0.263 | 0.000 | 0.000 |
| | | | | | |

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|--|-------------|--|------------------|------------------|------------------|
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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Parks | | - | 13.999 | 20.970 | 24.759 |
| How Long Park | PRC- Parks | 86 | 1.200 | 1.766 | 0.717 |
| Japanese Gardens (Durban North) | PRC- Parks | 36 | 0.000 | 1.180 | 0.717 |
| Bulwer Park | PRC- Parks | 33 | 0.877 | 2.722 | 1.792 |
| Replacement of Fences Natural Resources : Silver Glen | PRC- Parks | 70 | 0.000 | 1.000 | 0.000 |
| Replacement of Fences Natural Resources : New Germany | PRC- Parks | 21 | 0.000 | 0.400 | 0.430 |
| Replacement of Fences Trenance park | PRC- Parks | 53 | 0.000 | 0.500 | 0.430 |
| Randles Nursery (Upgrade Infrastructure And Centralisation of Nurseries) | PRC- Parks | 25 | 0.000 | 0.000 | 0.717 |
| Umgeni river Bird Park | PRC- Parks | 36 | 0.263 | 1.059 | 0.717 |
| Amanzimtoti Bird Park | PRC- Parks | 97 | 0.200 | 0.000 | 0.000 |
| Park Fences | PRC- Parks | City wide | 0.439 | 0.400 | 0.358 |
| Mitchell Park Zoo (Provision of Cages) | PRC- Parks | 27 | 0.263 | 0.706 | 0.358 |
| Upgrade Local Parks - Development of new Parks | PRC- Parks | 77, 103, 7, 102, 23, 64, 100, 93, 57, 72 | 0.000 | 0.000 | 1.792 |
| Natural Resources (Isipingo Eco Centre) | PRC- Parks | 76 | 0.439 | 0.400 | 0.358 |
| Natural Resources (Umbilo Eco Centre) | PRC- Parks | 32 | 0.000 | 0.266 | |
| Natural Resources (Silverglen) | PRC- Parks | 70 | 0.351 | 0.684 | 0.358 |
| Upgrade of Staff Facilities (Investigate, Package And Provide) | PRC- Parks | 35, 24, 61, 48, 28, 18, 33 | 3.510 | 3.531 | 1.433 |
| Development of new Parks (Lamontville , KwaMashu G) | PRC- Parks | 76, 66, 68, 46 | 1.700 | 1.766 | 0.000 |
| Worst condition Assets (Cdi 0-40%) Condition Index | PRC- Parks | City wide | 1.248 | 1.412 | 1.792 |
| Specialised Parks Equipment | PRC- Parks | City wide | 3.510 | 3.178 | 1.433 |
| Resistance park (upgrade of existing) | PRC- Parks | 32 | 0.000 | 0.000 | 1.075 |
| Roosfontein Nature Reserve Development(eia ; fencing ; Legal Compliance) | PRC- Parks | 24 | 0.000 | 0.000 | 0.179 |
| Botanic Gardens (Infrastructure Upgrade (Beehive) | PRC- Parks | 27 | 0.000 | 0.000 | 1.075 |
| Umbilo Park Education centre - Interpretative centre | PRC- Parks | 32 | 0.000 | 0.000 | 0.251 |
| Trenance Park Nature reserve (Interpretative centre to be provided) | PRC- Parks | 59 | 0.000 | 0.000 | 1.792 |
| Development of Sprinside nature reserve- Interpretative centre to be built | PRC- Parks | 8 | 0.000 | 0.000 | 1.792 |
| Natural Resources - Internal Upgrade and provision of Internal roads | PRC- Parks | 21 | 0.000 | 0.000 | 1.433 |
| Development of newlands Agricultural Hub | PRC- Parks | 34 | 0.000 | 0.000 | 1.792 |
| Newlands Parks - fibre | PRC- Parks | 37 | 0.000 | 0.000 | 0.054 |
| Everton Parks - fibre | PRC- Parks | 10 | 0.000 | 0.000 | 0.054 |
| Inanda Parks - diginet | PRC- Parks | 56 | 0.000 | 0.000 | 0.054 |
| Amanzimtoti Parks - diginet | PRC- Parks | 97 | 0.000 | 0.000 | 0.054 |
| Klaarwater Parks - diginet | PRC- Parks | 15 | 0.000 | 0.000 | 0.054 |
| Kingsburgh Parks - diginet | PRC- Parks | 97 | 0.000 | 0.000 | 0.054 |
| Trent Road(Clairwood) - diginet | PRC- Parks | 66 | 0.000 | 0.000 | 0.054 |
| Burman Bush - fibre | PRC- Parks | 27 | 0.000 | 0.000 | 0.054 |
| Phoenix Parks - fibre | PRC- Parks | 48 | 0.000 | 0.000 | 0.018 |
| Chatsworth Parks - fibre | PRC- Parks | 71 | 0.000 | 0.000 | 0.018 |
| Bridgevale Parks - fibre | PRC- Parks | 62 | 0.000 | 0.000 | 0.018 |
| Truro Road Parks - fibre | PRC- Parks | 28 | 0.000 | 0.000 | 0.018 |
| Westville Natural Resources - fibre | PRC- Parks | 29 | 0.000 | 0.000 | 0.018 |
| Westville Parks - fibre | PRC- Parks | 24 | 0.000 | 0.000 | 0.018 |
| Mitchell Park - fibre | PRC- Parks | 27 | 0.000 | 0.000 | 0.018 |
| Lahee Park - fibre | PRC- Parks | 16 | 0.000 | 0.000 | 0.018 |
| Brickhill Parks - fibre | PRC- Parks | 25 | 0.000 | 0.000 | 0.018 |
| Randels Nursery - fibre | PRC- Parks | 25 | 0.000 | 0.000 | 0.018 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Paradise Valley - fibre | PRC- Parks | 16 | 0.000 | 0.000 | 0.018 |
| Umlazi Parks - fibre | PRC- Parks | 78 | 0.000 | 0.000 | 0.018 |
| Hutchison Parks - fiber | PRC- Parks | 97 | 0.000 | 0.000 | 0.018 |
| Asherville Parks - fiber | PRC- Parks | 30 | 0.000 | 0.000 | 0.018 |
| Pigeon Valley - fiber | PRC- Parks | 33 | 0.000 | 0.000 | 0.018 |
| Bridgevale Nursery -None dial up) | PRC- Parks | 62 | 0.000 | 0.000 | 0.018 |
| Virginia Bush Nature Reserve - none | PRC- Parks | 35 | 0.000 | 0.000 | 0.018 |
| Amanzimtoti Bird Park - none | PRC- Parks | 97 | 0.000 | 0.000 | 0.018 |
| Silverglen Nature Reserve - non dial up | PRC- Parks | 69 | 0.000 | 0.000 | 0.018 |
| Silverglen Nursery - noen | PRC- Parks | 69 | 0.000 | 0.000 | 0.018 |
| Marianwood Nature Reserve - none | PRC- Parks | 13 | 0.000 | 0.000 | 0.018 |
| New Germany Nature Reserve - none dial up | PRC- Parks | 16 | 0.000 | 0.000 | 0.018 |
| Palmiet Nature Reserve - none | PRC- Parks | 18 | 0.000 | 0.000 | 0.018 |
| Springside Nature Reserve - none | PRC- Parks | 8 | 0.000 | 0.000 | 0.018 |
| Ashley Cemetery | PRC- Parks | 16 | 0.000 | 0.000 | 0.018 |
| Cavendish Cemetery | PRC- Parks | 71 | 0.000 | 0.000 | 0.018 |
| Christiannenburg Cemetery | PRC- Parks | 21 | 0.000 | 0.000 | 0.018 |
| Cleremont Public Cemetery | PRC- Parks | 19 | 0.000 | 0.000 | 0.018 |
| Cliffdale Cemetery | PRC- Parks | 103 | 0.000 | 0.000 | 0.018 |
| Coronation Cemetery | PRC- Parks | 71 | 0.000 | 0.000 | 0.018 |
| Craigieburn Cemetery | PRC- Parks | 99 | 0.000 | 0.000 | 0.018 |
| Delhoo Lane Cemetery | PRC- Parks | 93 | 0.000 | 0.000 | 0.018 |
| Dudley Street Cemetery | PRC- Parks | 73 | 0.000 | 0.000 | 0.018 |
| Emalangen Cemetery | PRC- Parks | 6 | 0.000 | 0.000 | 0.018 |
| Etafuleni Cemetery | PRC- Parks | 59 | 0.000 | 0.000 | 0.018 |
| Everest Heights Cemetery | PRC- Parks | 58 | 0.000 | 0.000 | 0.018 |
| Folweni Cemetery | PRC- Parks | 95 | 0.000 | 0.000 | 0.018 |
| Hillary 1 Cemetery | PRC- Parks | 65 | 0.000 | 0.000 | 0.018 |
| Hillary 2 Cemetery | PRC- Parks | 65 | 0.000 | 0.000 | 0.018 |
| Ilfracombe Cemetery | PRC- Parks | 99 | 0.000 | 0.000 | 0.018 |
| Inanda Regional Cemetery | PRC- Parks | 56 | 0.000 | 0.000 | 0.018 |
| Inanda Seminary Cemetery | PRC- Parks | 56 | 0.000 | 0.000 | 0.018 |
| Kenilworth Cemetery | PRC- Parks | 25 | 0.000 | 0.000 | 0.018 |
| Kings Road Cemetery | PRC- Parks | 16 | 0.000 | 0.000 | 0.018 |
| Klaarwater Cemetery | PRC- Parks | 19 | 0.000 | 0.000 | 0.018 |
| KwaDabeka Cemetery | PRC- Parks | 22 | 0.000 | 0.000 | 0.018 |
| Kwamakhutha Cemetery | PRC- Parks | 94 | 0.000 | 0.000 | 0.018 |
| Kwamashu Cemetery | PRC- Parks | 40 | 0.000 | 0.000 | 0.018 |
| KwanDengezi Cemetery | PRC- Parks | 14 | 0.000 | 0.000 | 0.018 |
| Lamontville Cemetery | PRC- Parks | 74 | 0.000 | 0.000 | 0.018 |
| Lamontville Gijima Cemetery | PRC- Parks | 74 | 0.000 | 0.000 | 0.018 |
| Loon Road Cemetery | PRC- Parks | 30 | 0.000 | 0.000 | 0.018 |
| Lotus Cemetery | PRC- Parks | 89 | 0.000 | 0.000 | 0.018 |
| Lovu B Cemetery | PRC- Parks | 98 | 0.000 | 0.000 | 0.018 |
| Lovu C Section Cemetery | PRC- Parks | 98 | 0.000 | 0.000 | 0.018 |
| Lower Langerfontein Cemetery | PRC- Parks | 9 | 0.000 | 0.000 | 0.018 |
| Magabeni Cemetery | PRC- Parks | 99 | 0.000 | 0.000 | 0.018 |
| Mayville Cemetery | PRC- Parks | 24 | 0.000 | 0.000 | 0.018 |
| Merebank Cemetery | PRC- Parks | 67 | 0.000 | 0.000 | 0.018 |
| Mobeni Heights Cemetery | PRC- Parks | 68 | 0.000 | 0.000 | 0.018 |
| Mophela Cemetery | PRC- Parks | 5 | 0.000 | 0.000 | 0.018 |
| Newlands East Cemetery | PRC- Parks | 34 | 0.000 | 0.000 | 0.018 |
| Ntuzuma Cemetery | PRC- Parks | 45 | 0.000 | 0.000 | 0.018 |
| Old Fort Cemetery | PRC- Parks | 27 | 0.000 | 0.000 | 0.018 |
| Pinetown South Cemetery | PRC- Parks | 16 | 0.000 | 0.000 | 0.018 |
| Queensburgh Cemetery | PRC- Parks | 16 | 0.000 | 0.000 | 0.018 |
| Red Hill Cemetery | PRC- Parks | 35 | 0.000 | 0.000 | 0.018 |
| Shallcross Cemetery | PRC- Parks | 71 | 0.000 | 0.000 | 0.018 |
| St Wendolins Cemetery | PRC- Parks | 16 | 0.000 | 0.000 | 0.018 |
| Stellawood Cemetery | PRC- Parks | 33 | 0.000 | 0.000 | 0.018 |
| Thornwood Cemetery | PRC- Parks | 14 | 0.000 | 0.000 | 0.018 |
| Tonga Central Cemetery | PRC- Parks | 61 | 0.000 | 0.000 | 0.018 |

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| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
|---------------------------------|-------------|-----------------|------------------|------------------|------------------|
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Tonga Regional Cemetery | PRC- Parks | 61 | 0.000 | 0.000 | 0.018 |
| Umbhedula Cemetery | PRC- Parks | 15 | 0.000 | 0.000 | 0.018 |
| Umgababa Cemetery | PRC- Parks | 98 | 0.000 | 0.000 | 0.018 |
| Umgeni Cemetery | PRC- Parks | 32 | 0.000 | 0.000 | 0.018 |
| Umhlanga Local | PRC- Parks | 58 | 0.000 | 0.000 | 0.018 |
| Umkomaas Memorial Park Cemetery | PRC- Parks | 99 | 0.000 | 0.000 | 0.018 |
| Umkomaas Village Cemetery | PRC- Parks | 99 | 0.000 | 0.000 | 0.018 |
| Umlazi S Cemetery | PRC- Parks | 88 | 0.000 | 0.000 | 0.018 |
| Umlazi T Cemetery | PRC- Parks | 88 | 0.000 | 0.000 | 0.018 |
| West Street Cemetery | PRC- Parks | 26 | 0.000 | 0.000 | 0.018 |
| Westville Cemetery | PRC- Parks | 24 | 0.000 | 0.000 | 0.018 |
| Wick Street Cemetery | PRC- Parks | 58 | 0.000 | 0.000 | 0.018 |
| Woodview Cemetery | PRC- Parks | 50 | 0.000 | 0.000 | 0.018 |
| Woodview Cemetery | PRC- Parks | 50 | 0.000 | 0.000 | 0.018 |
| | | | | | |
| Agriculture | | | 9.892 | 5.473 | 2.221 |
| Hubs upgrade | | | 1.755 | 1.766 | 0.717 |
| Inchanga Hub Upgrade | PRC- Parks | 4 | 0.439 | 0.441 | 0.179 |
| Newlands Hub Upgrade | PRC- Parks | 37 | 0.439 | 0.441 | 0.179 |
| Marianridge Hub Upgrade | PRC- Parks | 15 | 0.439 | 0.441 | 0.179 |
| Umbumbulu Hub Upgrade | PRC- Parks | 100 | 0.439 | 0.441 | 0.179 |
| | | | | 0.000 | |
| Community Gardens | | | 0.237 | 0.000 | 0.000 |
| Zamokuhle 5 | PRC- Parks | 4 | 0.237 | 0.000 | 0.000 |
| | | | | | |
| Fish Ponds | | | 7.900 | 3.708 | 1.505 |
| Bhobhonono | PRC- Parks | 1 | 0.250 | 0.000 | 0.000 |
| Pezukomkhona | PRC- Parks | 1 | 0.000 | 0.265 | 0.107 |
| Silindelokuhle garden | PRC- Parks | 2 | 0.200 | 0.000 | 0.000 |
| Lindelani | PRC- Parks | 2 | 0.200 | 0.000 | 0.000 |
| Lindokuhle | PRC- Parks | 2 | 0.250 | 0.000 | 0.000 |
| Phaphamani 4 | PRC- Parks | 2 | 0.250 | 0.000 | 0.000 |
| Siyajabula | PRC- Parks | 2 | 0.000 | 0.265 | 0.107 |
| Gift of Service | PRC- Parks | 3 | 0.300 | 0.000 | 0.000 |
| Fredville Farming | PRC- Parks | 4 | 0.200 | 0.000 | 0.000 |
| Zethembe | PRC- Parks | 4 | 0.000 | 0.265 | 0.107 |
| Zuzumqhele | PRC- Parks | 5 | 0.200 | 0.000 | 0.000 |
| Nhlosenhle (S) | PRC- Parks | 5 | 0.000 | 0.221 | 0.090 |
| Nhlosenhle 2 (G) | PRC- Parks | 5 | 0.300 | 0.000 | 0.000 |
| Masicebisane Agri group 1 | PRC- Parks | 6 | 0.350 | 0.000 | 0.000 |
| Masisizane 2 | PRC- Parks | 7 | 0.300 | 0.000 | 0.000 |
| Magaba | PRC- Parks | 7 | 0.300 | 0.000 | 0.000 |
| Siyeza garden | PRC- Parks | 8 | 0.250 | 0.000 | 0.000 |
| Hlengimpilo | PRC- Parks | 9 | 0.250 | 0.000 | 0.000 |
| Siyathuthuka | PRC- Parks | 14 | 0.300 | 0.000 | 0.000 |
| Amandla Oluhlaza | PRC- Parks | 17 | 0.200 | 0.000 | 0.000 |
| Thlubukele | PRC- Parks | 37 | 0.250 | 0.000 | 0.000 |
| Buhlebemvelo | PRC- Parks | 38 | 0.300 | 0.000 | 0.000 |
| Sisonke | PRC- Parks | 44 | 0.200 | 0.000 | 0.000 |
| Bongokuhle | PRC- Parks | 44 | 0.000 | 0.265 | 0.107 |
| Zikhwepha zendoda | PRC- Parks | 46 | 0.200 | 0.000 | 0.000 |
| Usizolomphakathi | PRC- Parks | 46 | 0.200 | 0.000 | 0.000 |
| Sesiphapheme | PRC- Parks | 56 | 0.300 | 0.000 | 0.000 |
| Siqophumlando B (Ogunjini) | PRC- Parks | 59 | 0.200 | 0.000 | 0.000 |
| Simunye | PRC- Parks | 84 | 0.000 | 0.177 | 0.072 |
| Siyaphambile | PRC- Parks | 89 | 0.000 | 0.265 | 0.000 |
| Siphikeleli | PRC- Parks | 91 | 0.300 | 0.000 | 0.000 |
| Qedindlala | PRC- Parks | 94 | 0.250 | 0.000 | 0.000 |
| Qedindlala | PRC- Parks | 94 | 0.000 | 0.309 | 0.125 |
| Isisekelo Sempilo | PRC- Parks | 94 | 0.000 | 0.265 | 0.107 |
| Masibambane-mhlalantombi | PRC- Parks | 95 | 0.200 | 0.000 | 0.000 |
| Zimiseleni | PRC- Parks | 95 | 0.200 | 0.000 | 0.000 |
| Sicelusizo | PRC- Parks | 95 | 0.000 | 0.221 | 0.090 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Vukani | PRC- Parks | 95 | 0.000 | 0.265 | 0.107 |
| Buhlebenkanyiso Club | PRC- Parks | 96 | 0.200 | 0.000 | 0.000 |
| Masikhuthazane | PRC- Parks | 96 | 0.000 | 0.177 | 0.072 |
| Ukukhanya Kwezwe School | PRC- Parks | 96 | 0.000 | 0.221 | 0.090 |
| Osizweni garden | PRC- Parks | 96 | 0.250 | 0.000 | 0.000 |
| Vukuzibambele | PRC- Parks | 98 | 0.300 | 0.000 | 0.000 |
| Esigodini | PRC- Parks | 98 | 0.000 | 0.265 | 0.107 |
| Siyaphemba | PRC- Parks | 99 | 0.250 | 0.000 | 0.000 |
| Siyaphambile | PRC- Parks | 99 | 0.000 | 0.265 | 0.107 |
| Qiniselani Nempilo garden | PRC- Parks | 100 | 0.200 | 0.000 | 0.000 |
| Ekuthuleni Club Garden | PRC- Parks | 100 | 0.000 | 0.000 | 0.107 |
| | | | | | |
| Sports Facilities | | | 21.913 | 33.976 | 54.592 |
| Rural Areas: New Sport Facilities(inchanga,Ntamntengwayo,Umbumbulu) | PRC- Sports Facilities | 7, 4,100 | 1.500 | 7.000 | 3.583 |
| Umbilo Congella Sports Facility | PRC- Sports Facilities | 33 | 1.316 | 0.000 | 1.792 |
| Cato Crest ground toilet | PRC- Sports Facilities | 101 | 1.316 | 0.000 | 0.000 |
| Kwa Mashu section E : Cricket Ground | PRC- Sports Facilities | 46 | 1.755 | 7.000 | 7.166 |
| Worst condition Assets (Cdi 0-40%) Condition Index | PRC- Sports Facilities | 55, 99, 29 | 0.614 | 3.178 | 1.433 |
| Development of Local Sports Facilities(Ntuzuma,Mpumalanga, Welbedacht, Umkhumbi Sportsfield, Delani Sportsfield) | PRC- Sports Facilities | 43, 91,77,94,15 | 2.753 | 1.059 | 1.792 |
| Worst condition Assets (Cdi 40%-60%) condition Index (JL Dube Stadium, Menzi Sportsfield, KwaGijima Sportsfield, Chesterville Sportsfield,klaarwater,kwaDabeka) | PRC- Sports Facilities | 16, 74,20,55,24,82 | 3.159 | 1.766 | 1.792 |
| Fencing : Sports Facilities(klaarwater,clarrmont) | PRC- Sports Facilities | 17,22 | 0.400 | 0.000 | 0.000 |
| Stadium Upgrades (queensmead,Rotary ,Glebelands) | PRC- Sports Facilities | 39,33,76 | 0.000 | 1.412 | 10.749 |
| Ablution Changeroom Facilities | PRC- Sports Facilities | 99,29 | 0.000 | 0.000 | 3.583 |
| Imvaba (Amatikwe) | PRC- Sports Facilities | 56 | 0.600 | 0.000 | 0.000 |
| Waterloo Indoor Sports Centre (council funding) | PRC- Sports Facilities | 61 | 0.000 | 0.000 | 7.166 |
| Durban Soccer Academy | PRC- Sports Facilities | 26 | 7.500 | 7.500 | 2.997 |
| Reconceptualisation and redevelopment of Mandene Park | PRC- Sports Facilities | 65 | 0.000 | 0.494 | 1.792 |
| Reconceptualisation and redevelopment of Lahee Park Precinct,Pinetown | PRC- Sports Facilities | 18 | 0.000 | 0.494 | 1.792 |
| Reconceptualisation and redevelopment of Wmca Precinct, Beatrice Street | PRC- Sports Facilities | 28 | 0.000 | 0.494 | 1.792 |
| Reconceptualisation and redevelopment of Woodlands Sports Club | PRC- Sports Facilities | 64 | 0.000 | 0.494 | 1.792 |
| Reconceptualisation and redevelopment of Albert Park Precinct | PRC- Sports Facilities | 32 | 0.000 | 0.494 | 1.792 |
| Reconceptualisation and redevelopment of Kwaximba Sports And Precinct | PRC- Sports Facilities | 1 | 0.000 | 0.494 | 1.792 |
| Reconceptualisation and redevelopment of Mpumalanga Stadium And Precinct | PRC- Sports Facilities | 6 | 0.000 | 0.494 | 1.792 |
| Waterloo Indoor Sports Centre public donation | PRC- Sports Facilities | 61 | 1.000 | 1.600 | 0.000 |
| | | | | | |
| Plan 4 : Fostering a Socially Equitable Environment | | | 89.198 | 79.304 | 82.240 |
| 4.1. Promoting the Safety of Citizens | | | 89.198 | 79.304 | 82.240 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| 4.1.2. Implement the Social, Situational, Crime Prevention Strategies and Urban Safety Management of the Built Environment throughout EMA | | | 0.000 | 5.915 | 0.300 |
| METRO POLICE | | | 0.000 | 5.915 | 0.300 |
| Refurbishment of Horse Unit | Metro Police | Internal | 0.000 | 0.883 | 0.000 |
| Installation of New Animal Pound at Outer West New Khuzimpi Shezi | Metro Police | Internal | 0.000 | 0.883 | 0.000 |
| Metro Police Hawkers Section Satellite | Metro Police | Internal | 0.000 | 0.883 | 0.000 |
| Refurbishment of Queensburgh Pound | Metro Police | Internal | 0.000 | 0.441 | 0.000 |
| Refurbishment of Isipingo Pound | Metro Police | Internal | 0.000 | 0.441 | 0.000 |
| Refurbishment of Verulam Pound | Metro Police | Internal | 0.000 | 0.441 | 0.000 |
| Additional purchase of 10 Horses | Metro Police | Internal | 0.000 | 0.441 | 0.000 |
| Refurbishment of Metro Police Gym In All Regions | Metro Police | City wide | 0.000 | 0.441 | 0.000 |
| Additional purchase of 20 New Dogs | Metro Police | Internal | 0.000 | 0.177 | 0.000 |
| Plant & Equipment | Metro Police | Internal | 0.000 | 0.000 | 0.300 |
| SSS | | | 89.198 | 73.389 | 81.940 |
| 4.1.3. Promoting Safety of Communities within the EMA in support of Emergency and Essential Services | | | 20.926 | 14.831 | 13.340 |
| Pinetown CCTV Control Centre | Emergency Control & Disaster Management | 18 | 0.000 | 3.200 | 0.530 |
| Command Vehicle | Emergency Control & Disaster Management | Internal | 5.000 | 0.000 | 0.630 |
| Replacement of CCTV Equipment | Emergency Control & Disaster Management | Internal | 0.000 | 0.000 | 1.470 |
| CCTV | Emergency Control & Disaster Management | Internal | 0.000 | 0.000 | 1.680 |
| Disaster Management CCTV System | Emergency Control & Disaster Management | Internal | 0.000 | 0.000 | 1.260 |
| Expansion of CCTV Network In Accordance with Crime Trends and Statistics | Emergency Control & Disaster Management | Internal | 15.126 | 11.631 | 1.680 |
| Wireless Communication | Emergency Control & Disaster Management | Internal | 0.000 | 0.000 | 1.050 |
| Reinstatement of The Fire Optic Cable Infrastructure | Emergency Control & Disaster Management | Internal | 0.000 | 0.000 | 1.470 |
| Installation of Long Range Night Vision And Thermal Imaging Cameras | Emergency Control & Disaster Management | Internal | 0.000 | 0.000 | 1.260 |
| Ink Initiative CCTV System | Emergency Control & Disaster Management | Internal | | 0.000 | 1.890 |
| Emergency Services System (Ess) | Emergency Control & Disaster Management | Internal | 0.800 | 0.000 | 0.420 |
| | | | | | 0.000 |
| 4.1.4 To reduce the Incidence and Severity of Fire and Other Emergencies | | | 68.272 | 58.558 | 68.600 |
| Fire Fighting Equipment at Depots | Emergency- Fire | Internal | 3.067 | 2.800 | 4.000 |
| Fire and Emergency - Training Facility | Emergency- Fire | 98 | 3.510 | 0.000 | 0.000 |
| Fire and Emergency - Training Facility | Emergency- Fire | 98 | 1.658 | 1.766 | 10.000 |
| Verulam Fire Station (Permanent Facility) | Emergency- Fire | 58 | 1.190 | 16.000 | 12.000 |
| Umkomaas Fire Station (Permanent Facility) | Emergency- Fire | 99 | 16.715 | 0.000 | 0.000 |
| Cato Ridge Fire Station (Permanent Fire Station) | Emergency- Fire | 1 | 14.560 | 0.000 | 0.000 |
| Specialist Support Vehicles - Fire | Emergency- Fire | Internal | 18.027 | 19.040 | 18.000 |
| Renovations and alterations (Prospecton) | Emergency- Fire | 90 | 1.579 | 0.000 | 4.000 |
| Renovations and alterations (Hammarisdale) | Emergency- Fire | 4 | 1.579 | 0.000 | 12.000 |
| Renovations and alterations (Brigades) | Emergency- Fire | City wide | 2.000 | 0.565 | 1.600 |
| Renovations and alterations (Durban North) | Emergency- Fire | 36 | 0.000 | 0.000 | 0.500 |

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| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Renovations and alterations (Gillits) | Emergency- Fire | 10 | 0.000 | 0.000 | 6.500 |
| Renovations and alterations (Mobeneni) | Emergency- Fire | 75 | 0.000 | 1.600 | 0.000 |
| Cornubia Fire Station (Project Packaging) | Emergency- Fire | 102 | 0.000 | 1.500 | 0.000 |
| Folweni Fire Station (Land and Project Packaging) | Emergency- Fire | 95 | 0.000 | 1.500 | 0.000 |
| Inanda Fire Station (Land and Project Packaging) | Emergency- Fire | 44 | 0.000 | 4.429 | 0.000 |
| Riverhorse Valley Fire Station (Land and Project Packaging) | Emergency- Fire | 11 | 0.000 | 6.180 | 0.000 |
| Security Management - New Facilities | Security Management | 27 | 2.632 | 1.412 | 0.000 |
| Furniture, Plant & Equipment | SSS Blocksum | Internal | 1.755 | 1.766 | 0.000 |
| | | | | | |
| Plan 5: Empowering our Citizens | | | 17.200 | 4.799 | 4.300 |
| 5.3. Healthy and Productive Employees | | | 17.200 | 4.799 | 4.300 |
| 5.3.1.1 Implementation of HR Projects | | | 17.200 | 4.799 | 4.300 |
| CORPORATE & HUMAN RESOURCES CLUSTER | | | 17.200 | 4.799 | 4.300 |
| Upgrade of the Old Canteen Building - Decentralisation of Payroll | Human Resources | Internal | 6.200 | 0.000 | 0.000 |
| Building Refurbishment / Upgrade - Room 301 & Room 323, City Engineer'S Bldg, HR Department | Human Resources | Internal | 0.360 | 0.000 | 0.000 |
| Building Renovations - Various HR- Trading Services and H&SI offices | Human Resources | Internal | 1.500 | 0.000 | 0.000 |
| Building Renovations 7Th Floor Shell House- Human Resources | Human Resources | Internal | 0.000 | 0.090 | 0.000 |
| Building Renovations 4Th Floor Shell House- HR: Policy & Admin | Human Resources | Internal | 0.100 | | |
| Access Control - HR Shell House | Human Resources | Internal | 0.100 | 0.000 | 0.000 |
| office Renovations - HR Services - 10th floor Shellhouse | Human Resources | Internal | 0.000 | 0.340 | 0.000 |
| Buildings & Additions/Improvem - Occupational Health | Occupational Health | Internal | 0.360 | 0.000 | 0.000 |
| Kloof training centre | Skills Development Unit | Internal | 6.100 | 0.669 | 0.000 |
| Training Academy | Human Resources | Internal | 0.600 | 1.000 | 1.000 |
| Plant & equipment | Cluster | Internal | 1.190 | 1.000 | 1.000 |
| Airconditioning units - Training Centres | Skills Development Unit | Internal | 0.000 | 0.000 | 0.300 |
| Parkhome Clinic - Grove End | Occupational Health Unit | Internal | 0.000 | 1.100 | 1.000 |
| Renovations of Existing Clinic | Occupational Health Unit | Internal | 0.000 | 0.000 | 0.500 |
| Computer equipment | Cluster | Internal | 0.300 | 0.500 | 0.500 |
| Office Renovations - 8th floor Shellhouse | Cluster | Internal | 0.290 | 0.000 | 0.000 |
| Access Control - 8th floor Shellhouse & 7th floor Winder Street | Cluster | Internal | 0.100 | 0.100 | 0.000 |
| | | | | | |
| Plan 6 : Embracing our Cultural Diversity, Arts and Heritage | | | 27.869 | 90.882 | 48.868 |
| 6.2. An Enabling Environment for Gainful Economic Participation through Socio-cultural Empowerment | | | 27.869 | 90.882 | 48.868 |
| 6.2.7. Strategic Cultural and Natural Heritage Investment | | | 27.869 | 90.882 | 48.868 |
| Collections Storage Facility | Prcc- Museums | 26 | 0.660 | 3.000 | 3.582 |
| Provision of Liberation Route Nodes | Prcc- Museums | 55,26,30 | 0.981 | 2.119 | 0.000 |
| Port Natal Maritime Museum Rehabilitation of ships | Prcc- Museums | 28 | 0.000 | 4.491 | 0.000 |
| Cato Manor Museum (Council) | Prcc- Museums | 29 | 21.546 | 0.000 | 0.000 |
| Cato Manor Museum (development of Exhibitions for new heritage facility) | Prcc- Museums | 29 | 0.734 | 10.000 | 1.792 |
| Cato Manor Museum (Plant & Equipmen) | Prcc- Museums | 29 | 0.000 | 8.336 | 0.000 |
| Natural Science Museum : Development | Prcc- Museums | 28 | 0.000 | 2.000 | 3.583 |

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| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Mpumalanga Heritage Centre | Prcc- Museums | 6,91 | 0.614 | 25.600 | 26.368 |
| Rivertown Cultural Precinct | Prcc- Museums | 26 | 0.000 | 4.892 | 4.600 |
| City Hall Cultural/Playhouse/Bat Centre Cultural Precinct | Prcc- Museums | 28 | 0.000 | 1.500 | 0.000 |
| Kwa_Mashu K Cap Campus & Sourrounds Cultural Precinct | Prcc- Museums | 41 | 0.000 | 3.531 | 4.000 |
| Point Water Front District For Art Studios And Performing Art Centres | Prcc- Museums | 26 | 0.000 | 0.700 | 0.000 |
| Kwa-Dabeka Amphi Theatre Upgrade | Prcc- Museums | 20 | 0.000 | 3.531 | 0.000 |
| Stables Theatre: Fencing & Construction of Amphi Theatre With Stage | Prcc- Museums | 28 | 0.000 | 3.531 | 0.000 |
| Mxenge Museum | Prcc- Museums | 76 | 0.877 | 5.141 | 0.000 |
| INK Creative Art Centre(Landscaping & Beautification) | Prcc- Museums | 38 | 0.000 | 0.221 | 0.358 |
| CCTV Cameras(DAG,LHM,NSM) | Prcc- Museums | 28 | 0.000 | 0.000 | 1.075 |
| KwaMuhle Visitors Centre (Planning) | Prcc- Museums | 28 | 0.000 | 1.500 | 0.000 |
| Maritime Museum- Extend Exhibition Space | Prcc- Museums | 28 | 0.000 | 0.000 | 0.200 |
| eThekwini Art Prize (DAG) | Prcc- Museums | 28 | 0.000 | 1.589 | 0.000 |
| NSM Research Centre- Preparatory Rooms:New Generator & Shelter, Parkhome, Walk-in Freezer | Prcc- Museums | 28 | 2.000 | 0.000 | 0.000 |
| LHM Tech Centre- Staff Accommodation | Prcc- Museums | 28 | 0.000 | 0.000 | 0.310 |
| KwaMuhle Museum- Underpinning | Prcc- Museums | 28 | 0.456 | 0.000 | 0.000 |
| Museum of Education (Council) | Prcc- Museums | 28 | 0.000 | 9.000 | 3.000 |
| House Museums (Invetigation & Concepts for exhibitions) | Prcc- Museums | 28 | 0.000 | 0.200 | 0.000 |
| | | | | | |
| OCM | | | 326.917 | 350.259 | 367.865 |
| Plan 7 : Good Governance and Responsive Local Government | | | 345.197 | 357.735 | 386.639 |
| 7.1.Ensure Accessibility & Promote Good Governance | | | 234.000 | 245.000 | 257.000 |
| 7.1.3 Create Integrated mechanisms, processes and procedures for public participation. | | | 234.000 | 245.000 | 257.000 |
| Zonal Plans - Blocksum | Office of the city manager | 10,11,18,24,26,27,28,31,33,35,36,37,48,49,50,51,52,63,64,66,68,69, 70,73 and 97 | 234.000 | 245.000 | 257.000 |
| | | | | | |
| 7.2. Create an Efficient, Effective & Accountable Administration | | | 111.197 | 112.735 | 129.639 |
| | | | | | |
| 7.2.5. Enhance the interface between Council, Administration and the Citizenry | | | 18.280 | 13.391 | 19.074 |
| Governance | | | 18.280 | 13.391 | 19.074 |
| City Hall | | | 14.555 | 6.841 | 15.465 |
| Wheelchair Ramps At All 3 Entrances | City Halladmin & Secretariate | Internal | 1.184 | 0.883 | 1.650 |
| Upgrading of Airconditioning | City Halladmin & Secretariate | Internal | 8.335 | 3.090 | 2.474 |
| Records Repository | City Halladmin & Secretariate | Internal | 1.000 | 0.000 | 0.000 |
| Archive Storage Warehouse | City Halladmin & Secretariate | Internal | 0.948 | 1.324 | 4.124 |
| City Hall Roof replacement | City Halladmin & Secretariate | Internal | 0.384 | | 0.000 |
| Council Chambers | City Halladmin & Secretariate | Internal | 0.000 | 0.000 | 0.825 |
| Records Management System Software | City Halladmin & Secretariate | Internal | 1.984 | 1.324 | 0.000 |
| Upgrade / Replacement of Pipes | City Halladmin & Secretariate | Internal | 0.369 | 0.000 | 0.825 |
| Auditorium Floor Replacement | City Halladmin & Secretariate | Internal | 0.000 | 0.000 | 0.825 |
| Auditorium Stage lights Upgrade | City Halladmin & Secretariate | Internal | 0.000 | 0.000 | 0.412 |
| CCTV Upgrade | City Halladmin & Secretariate | Internal | 0.000 | 0.000 | 1.650 |

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| | | | Rm | Rm | Rm |
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| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| P A System Upgrade | City Halladmin & Secretariate | Internal | 0.000 | 0.000 | 0.619 |
| Plant and Equipment (City hall) | City Halladmin & Secretariate | Internal | 0.351 | 0.220 | 2.062 |
| Community Participation | | | 3.092 | 2.319 | 2.516 |
| Cpas Blocksum | Community Participation | Internal | 2.194 | 1.324 | 0.000 |
| Poverty Alleviation-CPAS | Community Participation | Internal | 0.000 | 0.000 | 1.650 |
| Vulnerable Groups-CPAS | Community Participation | Internal | 0.000 | 0.000 | 0.825 |
| Plant and Equipment (CPAS) | Community Participation | Internal | 0.898 | 0.995 | 0.041 |
| Sizakala Customer Service | | | 0.088 | 3.619 | 1.031 |
| New Sizakala Centre at Queensburgh | Sizakala Customer Service | 63 and 65 | 0.000 | 0.000 | 0.412 |
| NewSizakala Centre at Overport | Sizakala Customer Service | 25 and 31 | 0.000 | 0.000 | 0.412 |
| Extension of sizakala centres - Umbumbulu | Sizakala Customer Service | Internal | 0.000 | 0.883 | 0.000 |
| Building new sizakala centre - Qadi | Sizakala Customer Service | Internal | 0.000 | 0.883 | 0.000 |
| Building new sizakala centre - South Durban Basin | Sizakala Customer Service | Internal | 0.000 | 0.883 | 0.000 |
| Building new Centre at Newlands | Sizakala Customer Service | Internal | 0.000 | 0.883 | 0.000 |
| Plant and Equipment (Regional Centres) | Sizakala Customer Service | Internal | 0.088 | 0.088 | 0.206 |
| Communication | | | 0.545 | 0.612 | 0.041 |
| Plant and Equipment (Communications) | Communication | Internal | 0.545 | 0.612 | 0.041 |
| International Geographic Relations | | | 0.000 | 0.000 | 0.021 |
| Plant and Equipment -IGR | IGR | Internal | 0.000 | 0.000 | 0.021 |
| | | | | | |
| 7.2.9. Create IT Mechanisms to Improve Effeciencies, Effectiveness & Accountability and Eliminate Wastage of Resources | | | 92.917 | 99.344 | 110.565 |
| Radio Comm. Infrast. - Highsite Accom. Enhan - Marlight | Information Technology | City wide | 3.246 | 2.384 | 2.696 |
| Customer relationship management | Information Technology | Internal | 0.395 | 0.397 | 0.482 |
| Infrastructure management tools | Information Technology | Internal | 0.790 | 4.326 | 2.740 |
| Implement Cobit/Itil | Information Technology | Internal | 0.395 | 0.883 | 0.963 |
| Enterprise Architecture | Information Technology | Internal | 2.150 | 0.441 | 0.722 |
| Video Conferencing | Information Technology | Internal | 0.395 | 1.766 | 1.926 |
| Performance Management Solution | Information Technology | Internal | 1.579 | 1.766 | 2.205 |
| Desktop Infra: Desktop Tools | Information Technology | Internal | 1.184 | 2.207 | 2.408 |
| Telephony | Information Technology | Internal | 5.922 | 2.207 | 3.468 |
| Datacente Infra: Enviromentals | Information Technology | Internal | 1.579 | 5.297 | 3.852 |
| Elearning | Information Technology | Internal | 0.790 | 1.766 | 1.926 |
| Data Warehousing, Business Intelligence & App Integration | Information Technology | Internal | 4.343 | 4.414 | 4.815 |
| Antivirus/Patch Management | Information Technology | Internal | 2.062 | 1.766 | 2.408 |
| Datacente Infra: Backup Robot | Information Technology | Internal | 5.922 | 2.648 | 6.223 |
| Document Management System | Information Technology | Internal | 1.579 | 3.443 | 3.852 |
| Datacente Infra: Management tools | Information Technology | Internal | 1.184 | 5.297 | 3.852 |
| It Tools & Firewalls | Information Technology | Internal | 3.159 | 2.648 | 3.371 |
| Desktop Infra: Upgrades/Equip For New Staff | Information Technology | Internal | 2.764 | 2.648 | 3.815 |
| Internet/Intranet Development | Information Technology | Internal | 2.369 | 3.531 | 3.852 |
| Datacente Infra: Servers | Information Technology | Internal | 3.159 | 4.414 | 4.297 |
| Datacente Infra: Consolidation & Modernisation | Information Technology | Internal | 3.159 | 1.766 | 2.889 |
| E-Government Web Based Applications | Information Technology | Internal | 3.948 | 5.297 | 4.278 |
| Switches and Routes for Expansion of Network | Information Technology | Internal | 2.763 | 6.621 | 4.815 |
| Business Process Management | Information Technology | Internal | 8.687 | 1.764 | 2.984 |
| Payroll and HR Mis | Information Technology | Internal | 1.579 | 4.414 | 3.852 |
| Ms Enterprise Groupwise replacement with Ms Exchange | Information Technology | Internal | 0.000 | 3.958 | 4.334 |
| Software Licences | Information Technology | Internal | 6.493 | 6.180 | 4.741 |
| Fibre, Wireless, Monitoring and Wide Area Network | Information Technology | Internal | 3.948 | 8.563 | 7.704 |
| Payroll and HR Time And Attendance | Information Technology | Internal | 3.948 | 0.000 | 0.000 |
| Fibre and Wide area Network | Information Technology | Internal | 7.897 | 6.180 | 7.630 |
| Information Technology Computers | Information Technology | Internal | 5.528 | 0.000 | 5.775 |

| Draft Capital Budget 2015/16 MTREF | | | | | |
|--|------------------------|-----------------|------------------|------------------|------------------|
| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| Plant & Equipment-IT | Information Technology | Internal | 0.000 | 0.000 | 0.388 |
| Plant & Equipment-Ombuds | Ombudsperson | Internal | 0.000 | 0.000 | 0.626 |
| Plant & Equipment-Legal Services | Legal | Internal | 0.000 | 0.000 | 0.096 |
| Plant & Equipment-Audit | Audit | Internal | 0.000 | 0.000 | 0.096 |
| Plant & Equipment-RISK | Risk | Internal | 0.000 | 0.000 | 0.096 |
| Plant & Equipment-Performance management | Performance Manag | Internal | 0.000 | 0.000 | 0.096 |
| Plant & Equipment-Corporate Policy | Corporate Policy | Internal | 0.000 | 0.000 | 0.096 |
| EMARAS | | | 0.000 | 0.000 | 0.195 |
| Desks (cluster) | | Internal | 0.000 | 0.000 | 0.173 |
| Chairs | | Internal | 0.000 | 0.000 | 0.014 |
| Projector | | Internal | 0.000 | 0.000 | 0.007 |
| LEGAL SERVICES | | | 0.000 | 0.353 | 0.000 |
| Municipal Court-Pinetown refurbishment | Legal Services | Internal | 0.000 | 0.353 | 0.000 |
| Plan 8 : Financially Accountable & Sustainable City | | | 112.886 | 136.440 | 187.105 |
| 8.1 Value for Money Expenditure | | | 3.948 | 3.496 | 4.000 |
| Real Estate | | | 3.948 | 3.496 | 4.000 |
| Land acquisition (Blocksum) | Real Estate | City wide | 3.948 | 3.496 | 4.000 |
| 8.2. Grow and Diversify our Revenues | | | 108.938 | 132.944 | 183.105 |
| 8.2.7 Management of Cluster Assets | | | 108.938 | 132.944 | 183.105 |
| Depot Upgrades and Expansions (Mobeni & Western Region) | City Fleet | Internal | 18.504 | 3.600 | 10.000 |
| Specialised Workshop, Plant and Other Equipment | City Fleet | Internal | 1.755 | 1.865 | 2.000 |
| Service Delivery Trucks, Vans And Other | City Fleet | | 30.979 | 50.000 | 55.000 |
| Service Delivery Trucks, Vans And Other Cut/addition | City Fleet | | 6.556 | 28.079 | -15.163 |
| Service Delivery Trucks, Vans And Other revised | City Fleet | Internal | 24.422 | 21.921 | 70.163 |
| Cemeteries | City Fleet | | 1.420 | 0.000 | 0.798 |
| TLB | City Fleet | | 1.420 | 0.000 | 0.798 |
| City fleet | City Fleet | | 0.000 | 2.360 | 2.322 |
| 5Ton Truck | City Fleet | | 0.000 | 0.674 | 1.429 |
| 8Ton Truck | City Fleet | | 0.000 | 1.685 | 0.893 |
| ETA | City Fleet | | 0.000 | 0.000 | 1.191 |
| 2Ton Truck | City Fleet | | 0.000 | 0.000 | 0.476 |
| 5Ton Truck | City Fleet | | 0.000 | 0.000 | 0.715 |
| Parks | City Fleet | | 6.487 | 3.202 | 13.625 |
| 2Ton Truck | City Fleet | | 0.000 | 0.000 | 2.382 |
| 4Ton Truck | City Fleet | | 0.000 | 0.000 | 6.431 |
| 5Ton Truck | City Fleet | | 0.636 | 0.674 | 1.429 |
| 8Ton Truck | City Fleet | | 1.590 | 2.528 | 1.787 |
| TLB | City Fleet | | 4.261 | 0.000 | 1.596 |
| Roads & stormwater | City Fleet | | 3.901 | 12.169 | 24.666 |
| 2Ton truck | City Fleet | | 0.000 | 0.449 | 0.476 |
| 4Ton truck | City Fleet | | 0.000 | 0.000 | 4.824 |
| 8Ton truck | City Fleet | | 2.385 | 10.112 | 16.972 |
| Front end lead | City Fleet | | 1.516 | 1.607 | 0.000 |
| TLB | City Fleet | | 0.000 | 0.000 | 2.394 |
| Roads Provision | City Fleet | | 0.000 | 1.607 | 0.000 |
| Front end lead | City Fleet | | 0.000 | 1.607 | 0.000 |
| SCM | City Fleet | | 0.000 | 0.000 | 0.715 |
| 5Ton truck | City Fleet | | 0.000 | 0.000 | 0.715 |
| Metro Police | City Fleet | | 12.614 | 2.584 | 26.846 |
| Escort Bikes | City Fleet | | 0.000 | 0.000 | 3.216 |
| Forklift | City Fleet | | 0.000 | 0.281 | 0.000 |
| Patrol Cars | City Fleet | | 3.180 | 0.000 | 0.000 |

Draft Capital Budget 2015/16 MTREF

| | OutPut Unit | Ward(s) Located | Proposed 2015/16 | Proposed 2016/17 | Proposed 2017/18 |
|---|---------------------------------------|-----------------|------------------|------------------|------------------|
| | | | Rm | Rm | Rm |
| CAPITAL REQUESTS | | | 5,969.188 | 6,367.378 | 6,870.111 |
| | | | 5,969.188 | 6,367.378 | 6,870.111 |
| light car | City Fleet | | 0.000 | 0.000 | 0.167 |
| Meduim truck | City Fleet | | 0.000 | 0.899 | 4.764 |
| Patrol Vans | City Fleet | | 2.915 | 0.000 | 7.444 |
| People carriers | City Fleet | | 1.855 | 1.405 | 2.680 |
| Pursuit vehicles | City Fleet | | 4.664 | 0.000 | 8.575 |
| Ottawa Workshop | City Fleet | Internal | 0.000 | 25.000 | 25.000 |
| Vehicle Tracking Sytem | City Fleet | Internal | 10.000 | 10.000 | 10.000 |
| Fleet Management Systems and Hardware | City Fleet | Internal | 0.450 | 1.412 | 2.000 |
| Springfield Complex - Plant & Vehicle Hub | City Fleet | Internal | 22.500 | 29.717 | 30.000 |
| Mobeni Depot Upgrade | City Fleet | Internal | 0.000 | 7.062 | 4.000 |
| Home Based Fuelling Equipment | City Fleet | Internal | 0.000 | 2.000 | 5.000 |
| Alice Street offices | City Fleet | Internal | 0.000 | 6.000 | 12.000 |
| Renovations to the Customer Services office - Phoenix & Chatsworth Cash offices | Revenue | Internal | 4.913 | 3.973 | 0.000 |
| Renovations to the 3rd Floor FMB Building | Revenue | Internal | 0.790 | 0.000 | 0.000 |
| Application Development | Revenue | Internal | 0.000 | 0.177 | 0.242 |
| FMB toilet renovations | Internal Control And Business Systems | Internal | 1.000 | 0.000 | 0.000 |
| Upgrade A/C Coding System - FMB | Internal Control And Business Systems | Internal | 0.000 | 2.119 | 0.000 |
| Upgrade & Modication of CCTV - FMB | Internal Control And Business Systems | Internal | 0.000 | 0.441 | 0.000 |
| Upgrade CCTV Cameras at Rennies House | Internal Control And Business Systems | Internal | 0.000 | 0.353 | 0.000 |
| Building Refurbishment/Upgrade to 10th floor FMB | Internal Control And Business Systems | Internal | 1.457 | 0.000 | 0.000 |
| Replace 5,6,7,8,9,10 Windows - FMB | Internal Control And Business Systems | Internal | 1.097 | 0.000 | 0.000 |
| Installation - Biometrics - Rennies House | Internal Control And Business Systems | Internal | 0.000 | 0.847 | 0.000 |
| FMB - Painting of building | Internal Control And Business Systems | Internal | 0.000 | 1.059 | 0.400 |
| Building of parking area - FMB | Internal Control And Business Systems | Internal | 0.000 | 10.594 | 0.000 |
| Upgrade - 5th Floor | Internal Control And Business Systems | Internal | 0.614 | 2.119 | 2.000 |
| Electronic scanning of documents | Internal Control And Business Systems | Internal | 0.000 | 0.706 | 0.200 |
| Building improvement - waterproof FMB | Internal Control And Business Support | Internal | 0.000 | 0.000 | 0.500 |
| Building improvement - waterproof Rennies | Internal Control And Business Support | Internal | 0.000 | 0.000 | 0.500 |
| Building Refurbishment | Real Estate | Internal | 0.000 | 0.000 | 0.500 |
| Furniture and equipment | Real Estate | Internal | 0.000 | 0.000 | 0.200 |
| Set Aside | Real Estate | Internal | 0.000 | 0.000 | 1.900 |
| Building refurbishment/Upgrade C- Ablution all floors | Real Estate | Internal | 1.974 | 0.000 | 0.000 |
| Solar PV Project | Energy Office | Internal | 8.774 | 0.000 | 0.000 |
| SCM New Building | Supply Chain Management | Internal | 9.029 | 0.000 | 0.000 |
| Plant & Equipment - Expenditure | Various | Internal | 0.544 | 1.026 | 1.000 |
| Plant and Equipment - Revenue | Revenue | Internal | 0.439 | 0.353 | 0.800 |
| Plant & Equipment - ICBS | Internal Control And Business Support | Internal | 0.193 | 0.171 | 0.200 |
| Plant & Equipment - Real Estate | Real Estate | Internal | 0.193 | 0.172 | 0.200 |
| Plant & Equipment - Supply Chain | Supply Chain Management | Internal | 0.290 | 0.256 | 0.300 |
| Wind repowering project | Durban Energy Office | Internal | 0.000 | 0.000 | 1.000 |
| Renewable Energy Pilot Project | Durban Energy Office | Internal | 0.000 | 0.000 | 1.000 |
| Hole in the Wall Project | Durban Energy Office | Internal | 0.000 | 0.000 | 1.000 |
| Alternative Energy Efficient Vehicle Pilot | Durban Energy Office | Internal | 0.000 | 0.000 | 1.000 |

SUMMARY OF WARDS

**eThekweni Municipality
Summary of Wards**

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

**eThekweni Municipality
Summary of Wards**

| Ward No's | Suburb / Area |
|-----------|--|
| 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 |
| 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/ Etshehlehle |
| 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 |