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MUNICIPALITY**



DURBAN 2022
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016 / 2017

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MAYORAL APPROVAL

2016 / 2017

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27 June 2016

**ORGANISATIONAL SCORECARD AND SERVICE DELIVERY
AND BUDGET IMPLEMENTATION PLAN FOR 2016-2017**

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 2016/17 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 2016/17 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 key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved. It is the mechanism that ensures that the IDP and Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

The SDBIP 2016/17 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 2016/17 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)

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.

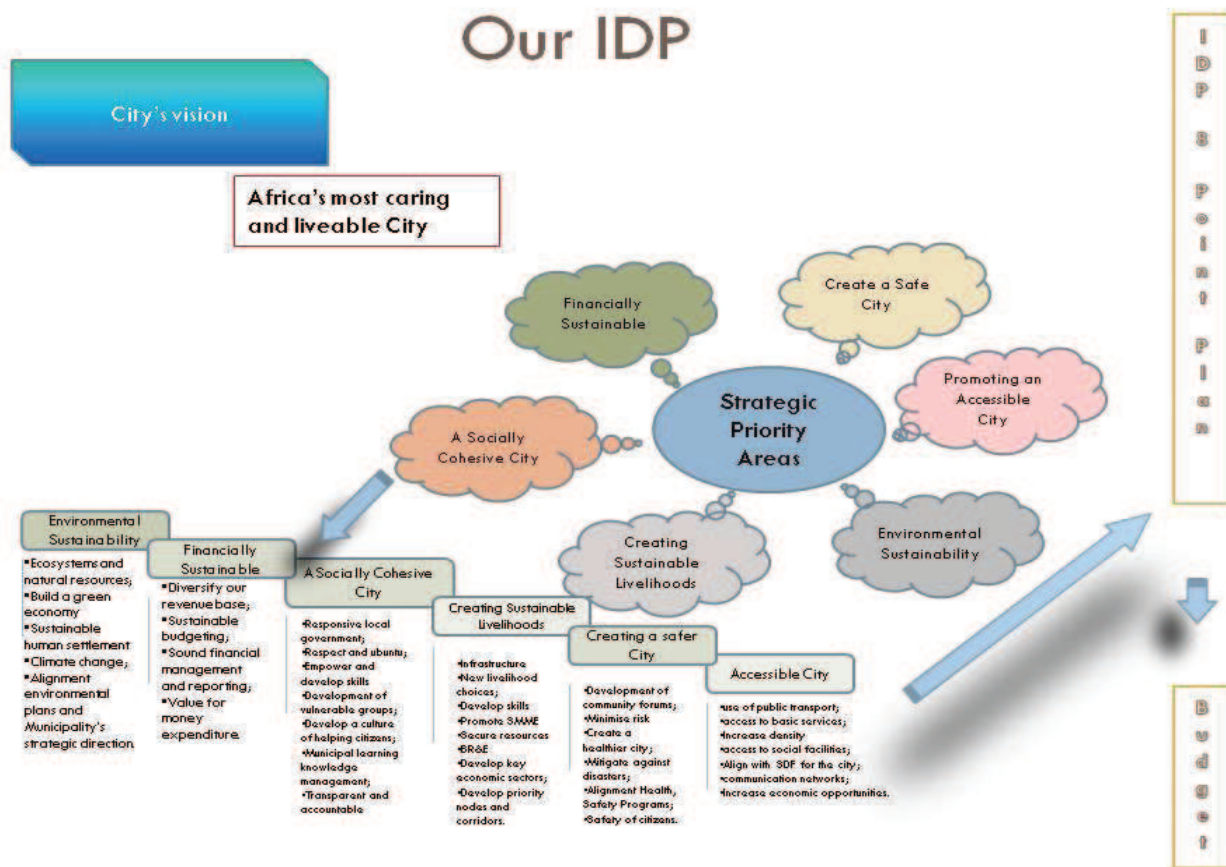
2.2.4 Detailed Capital Budget over Three Years (Page 80)

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

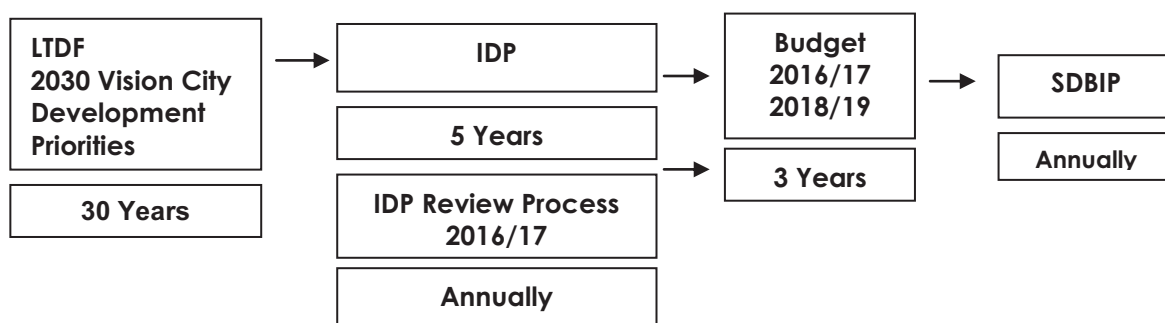
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



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 2016/17 is derived from the City's LTDF, the IDP and the Budget 2016/17 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

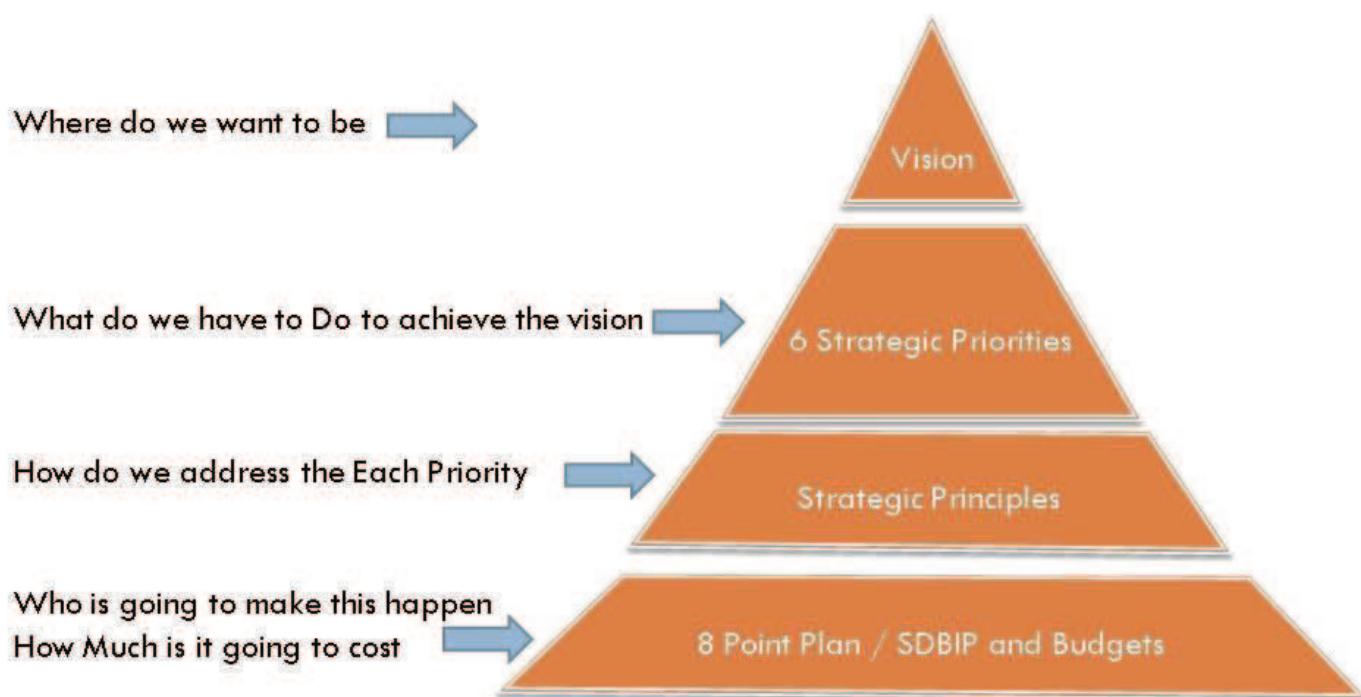
The essence of our LTDF is to achieve a balance between meeting basic needs, strengthening the economy and developing people skills and a technology base for the future. In an effort to achieve our 2030 vision, these three strategic focus areas of intervention for the next five years need to be balanced 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 2015. 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 78 & 79 provided guidance on content and format for the municipal budget documentation in respect of the 2016/17 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 Councils 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

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. In order to address the initial budget deficit and ensure reasonable levels of tariffs and also to conform to National Treasury cost containment guidelines, Austerity Measures have been applied to the 2016/17 medium term budget. 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 2016 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/May 2016 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 31 May 2016.

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

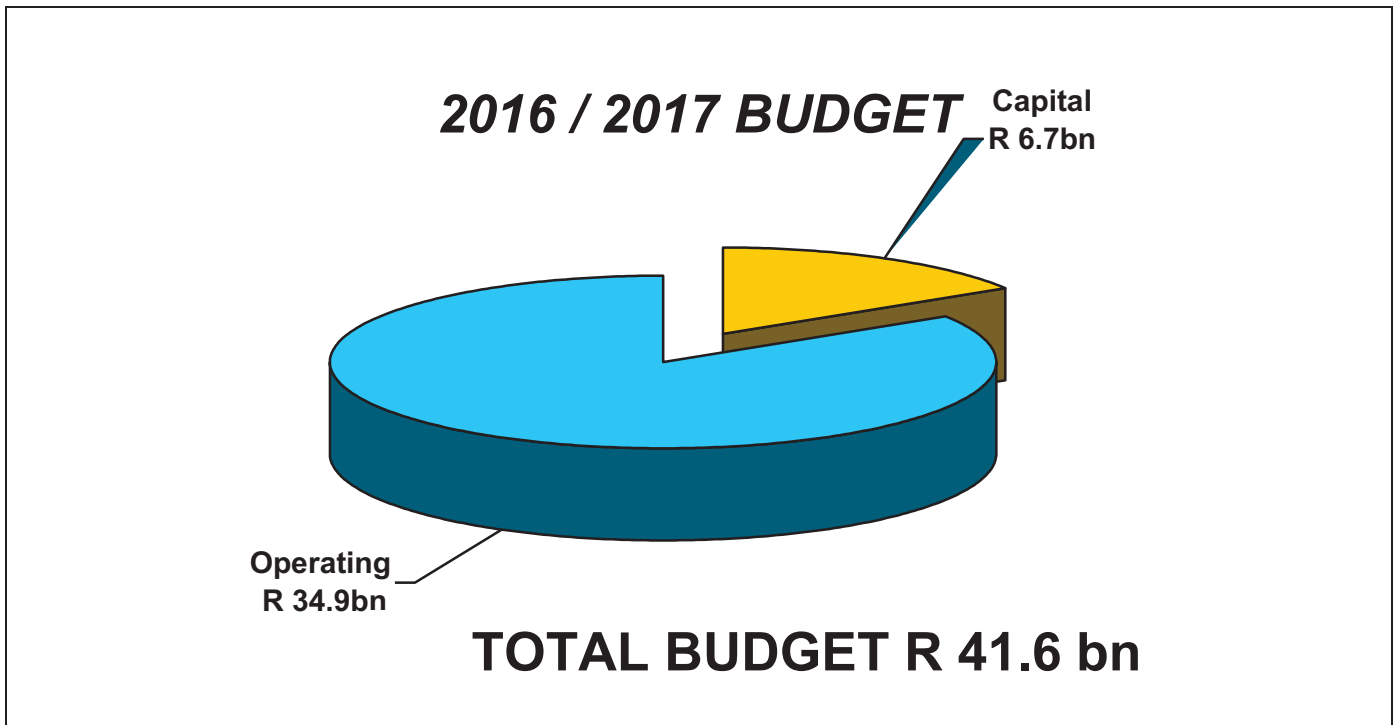
The 2016/17 SDBIP is the twelfth one produced by the eThekweni Municipality. Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury, it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis.

The SDBIP of eThekweni Municipality is developed according to the eight point plan as set out in the Municipal IDP. It contains the Strategic Focus Areas which is then drilled down into Programmes, projects and sub-projects. It reflects the quarterly and annual targets and the actual achievements/ non achievement of these targets is monitored on a quarterly basis. The ultimate aim of this monitoring is to ensure that the Municipality achieves its objectives. Where targets are not achieved, reasons for non-achievement and corrective action to be implemented are required. All SDBIP projects are linked, either directly or indirectly, to the key performance indicators contained in the organisational scorecard. This ensures that the City's strategic planning documents i.e. the IDP, Budget, organisational scorecard and the SDBIP are all linked.

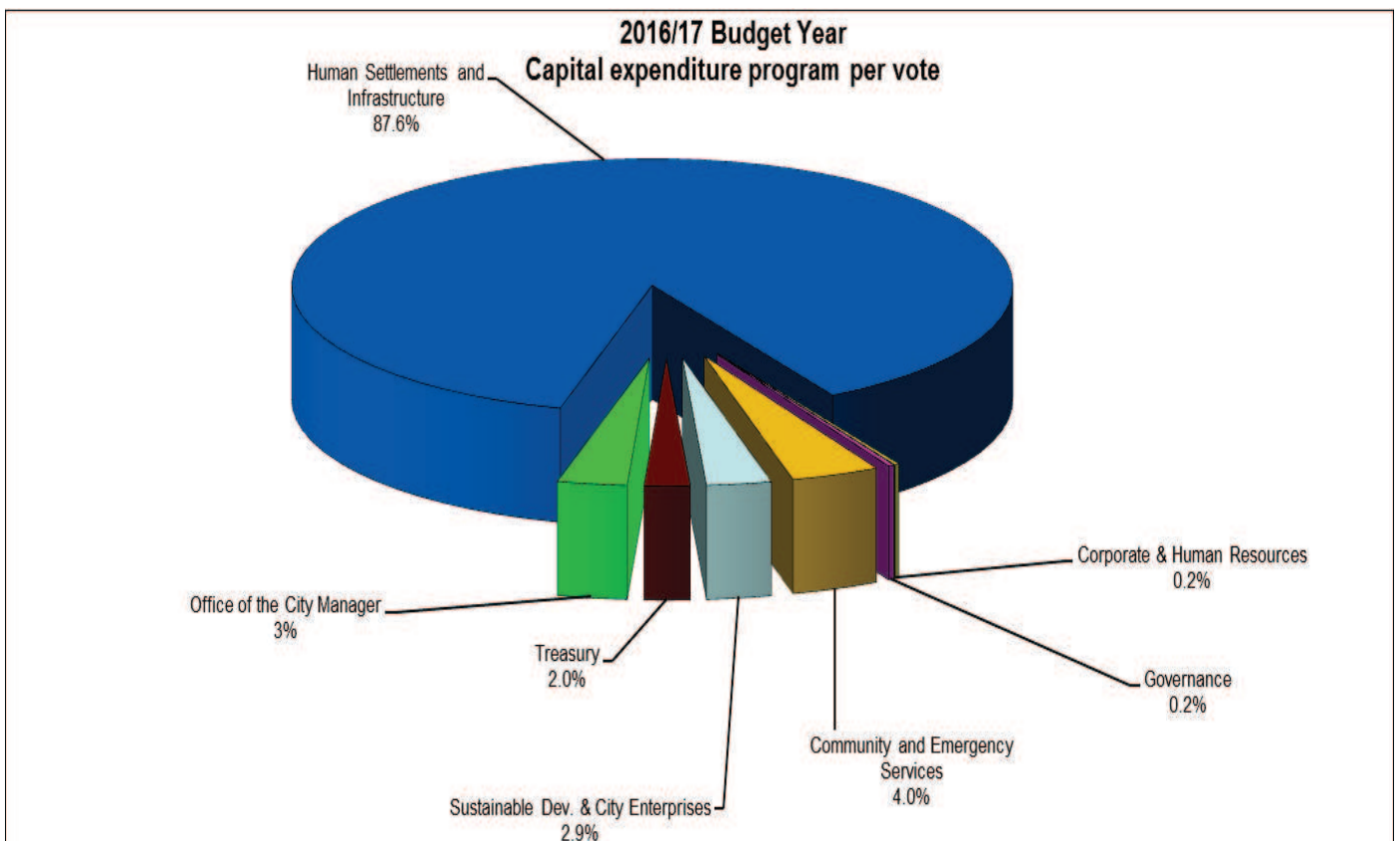
There have since been several enhancements in the system, to add value to the SDBIP reporting process. Some of the functions on this web based system include email reminders to stakeholders, reports reflecting projects that have under-achieved and linkages to the Organisational Scorecard and Individual 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 2016/2017

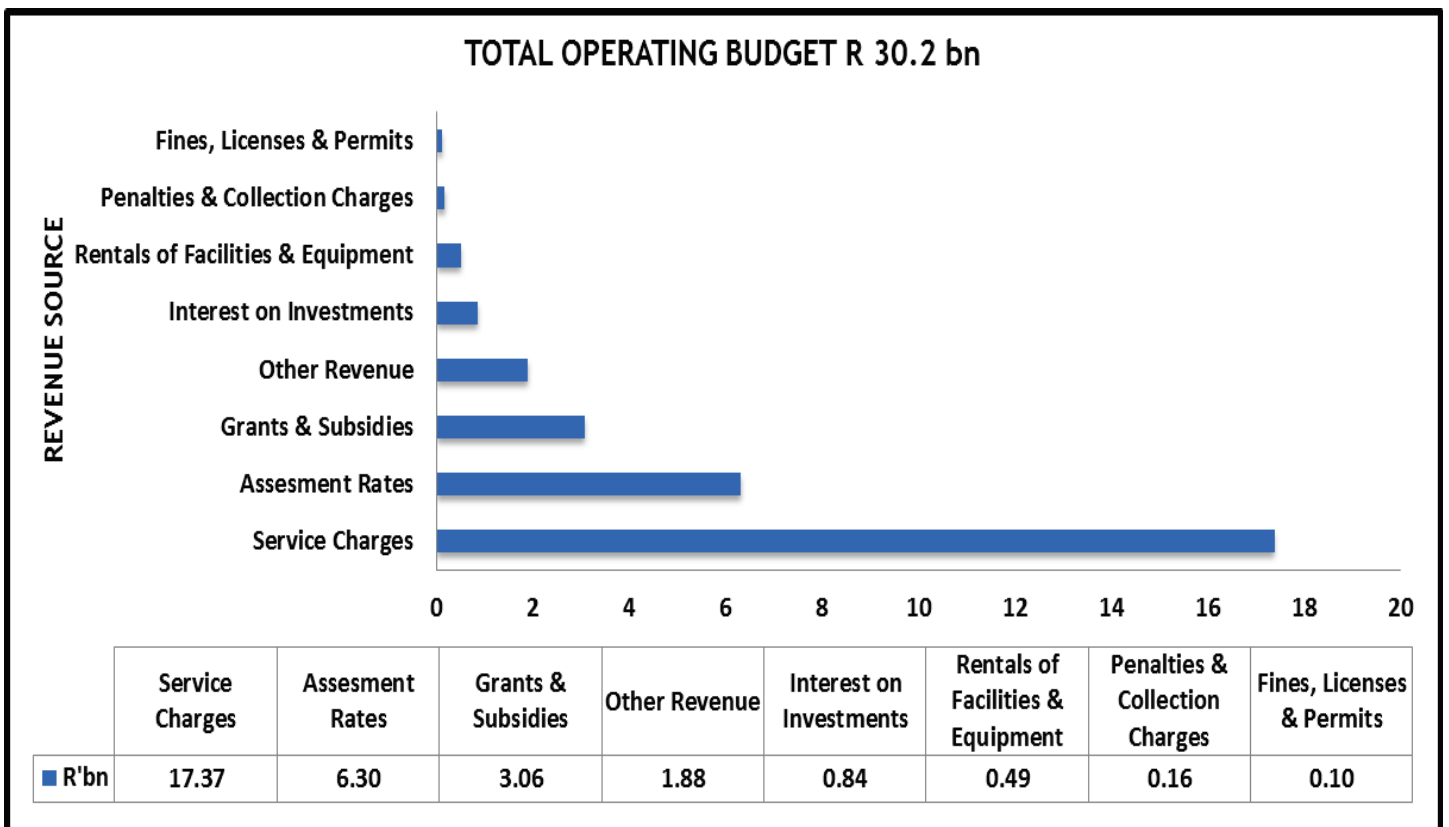
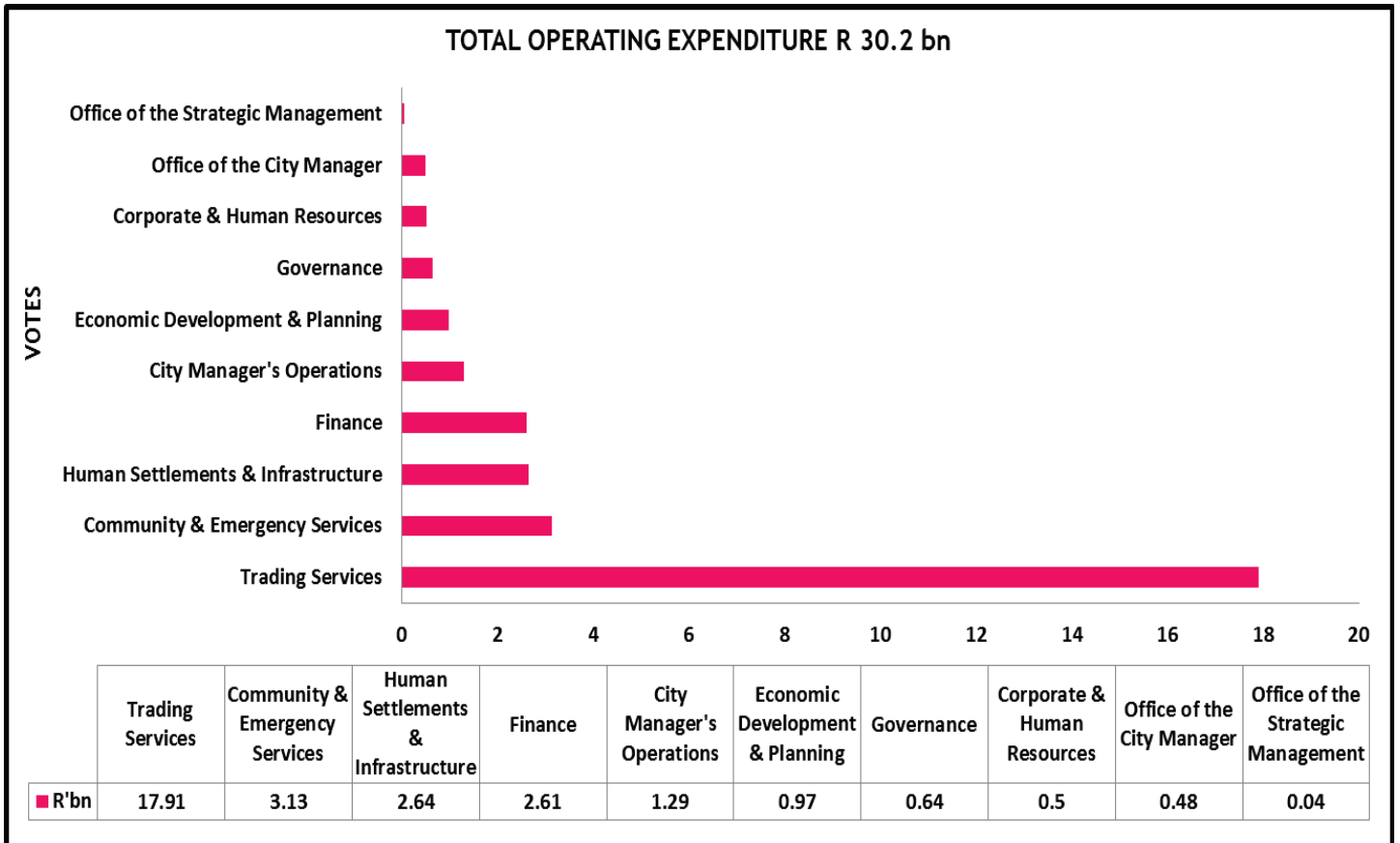
The following set of graphs gives an overview of the City Budget for the 2016/17 financial year that was approved by Council on 31 May 2016:



4.1 Capital Budget



4.2 Operating Budget



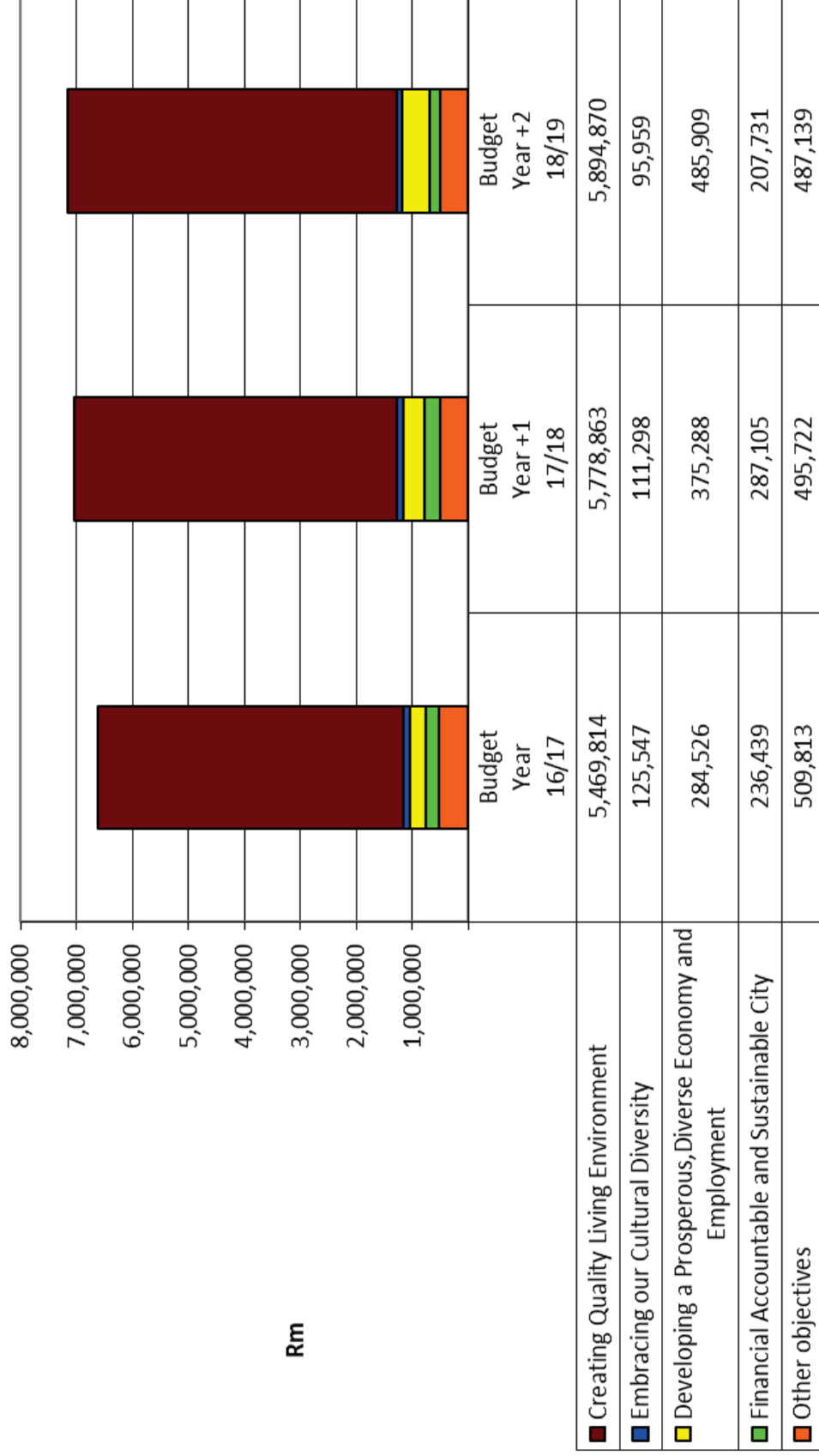
IDP SCHEDULE AND GRAPHS

RECONCILIATION OF IDP AND BUDGET

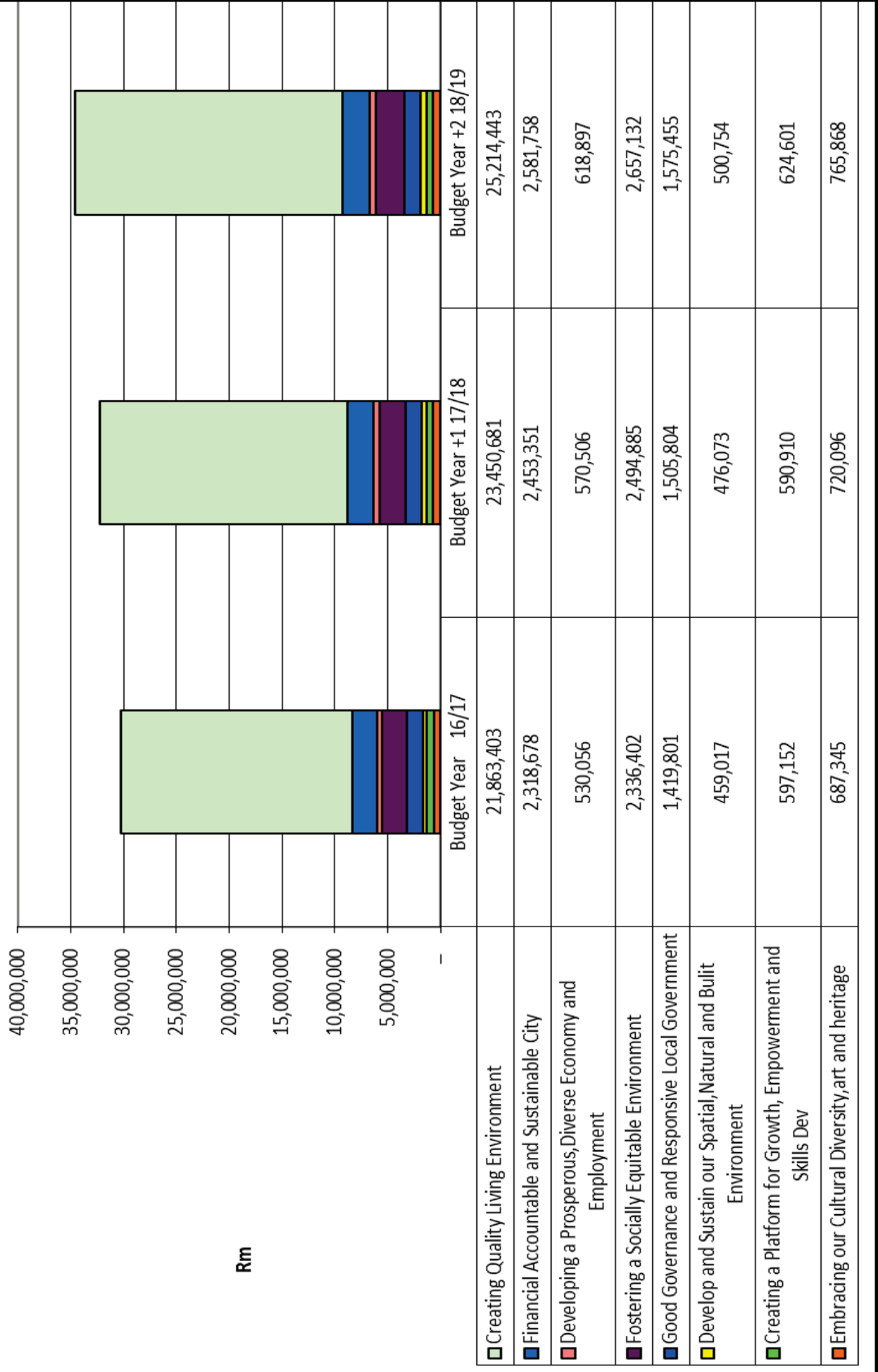
STRATEGIC OBJECTIVE	GOAL	Capital Budget			Operating Budget *		
		Budget Year 2016/17 Budget R'000	Budget Year +1 2017/18 Budget R'000	Budget Year +2 2018/19 Budget R'000	Budget Year 2016/17 Budget R'000	Budget Year +1 2017/18 Budget R'000	Budget Year +2 2018/19 Budget R'000
Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the natural and build environment Climate protection planning	2,825,000	3,500,000	3,675,000	167,000,796	178,319,767	190,080,343
		2,825,000	3,500,000	3,675,000	292,016,002	297,752,958	310,673,576
					459,016,798	476,072,725	500,753,919
Developing a Prosperous, Diverse Economy and Employment Creation	Support and grow the economy Provide secondary support to business enterprises	284,525,872	375,288,000	485,909,000	530,055,810	570,506,039	618,897,068
		284,525,872	375,288,000	485,909,000	530,055,810	570,506,039	618,897,068
Creating a Quality Living Environment	Meet infrastructure and household services needs and backlogs Address community services backlogs	5,242,417,114	5,374,855,146	5,491,364,234	20,147,590,390	21,618,324,624	23,266,990,958
		227,397,000	404,007,795	403,506,000	1,715,813,006	1,832,356,483	1,947,451,647
		5,469,814,114	5,778,862,941	5,894,870,234	21,863,403,396	23,450,681,107	25,214,442,605
Fostering a Socially Equitable Environment	Promoting the safety of citizens Promoting the health of citizens	79,302,600	82,240,000	84,100,000	1,653,997,300	1,764,070,283	1,879,882,697
		34,941,000	5,196,000	17,214,000	682,404,946	730,814,812	777,249,526
		114,243,600	87,436,000	101,314,000	2,336,402,246	2,494,885,095	2,657,132,223
Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development Develop the CITY as a learning City Healthy and productive employees	3,299,000	2,800,000	4,000,000	183,193,567	202,302,927	209,823,898
		1,500,000	1,500,000	300,000	101,417,019	54,880,233	58,010,163
		4,799,000	4,300,000	4,300,000	312,541,890	333,726,689	356,766,697
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	80,760,000	60,864,000	66,459,000	81,361,512	84,829,855	88,954,956
		44,787,000	50,434,000	29,500,000	605,983,340	635,265,850	676,913,477
		4,799,000	4,300,000	4,300,000	597,152,477	590,909,848	624,600,758
Good Governance and Responsive Local Government	Ensure accessibility and promote governance Create efficient, effective and accountable government	125,547,000	111,298,000	95,959,000	687,344,852	720,095,705	765,868,433
		25,600,478	19,074,480	19,074,000	303,174,002	321,015,032	339,939,686
		362,344,675	381,412,057	358,775,600	1,116,627,112	1,184,789,283	1,235,515,446
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	387,945,153	400,486,537	377,849,600	1,419,801,114	1,505,804,315	1,575,455,131
		236,439,340	287,104,751	207,731,000	2,318,678,244	2,453,351,157	2,581,758,048
TOTAL OPERATING EXPENDITURE		6,626,139,079	7,048,276,229	7,171,607,834	30,211,854,937	32,262,305,990	34,538,908,186

* Net of internal charges

IDP Strategic Objectives - Capital Expenditure



IDP Strategic Objectives - Expenditure



BUDGETS 2016 /

2017

(SCHEDULES)

MONTHLY PROJECTIONS BY REVENUE SOURCE

REVENUE SOURCE	JULY 16 R'000	AUGUST 16 R'000	SEPTEMBER 16 R'000	OCTOBER 16 R'000	NOVEMBER 16 R'000	DECEMBER 16 R'000	JANUARY 17 R'000	FEBRUARY 17 R'000	MARCH 17 R'000	APRIL 17 R'000	MAY 17 R'000	JUNE 17 R'000	TOTAL R'000
Property rates	549,955	527,347	478,098	619,316	535,799	875,053	490,341	380,876	236,295	392,285	413,585	803,098	6 302 049
Property rates - penalties & collection charges	14,531	15,712	12,177	1,338	15,276	10,798	13,694	14,548	19,671	21,364	5,825	13,590	158 523
Service charges - electricity revenue	963,896	1,217,391	1,113,121	876,217	971,563	1,014,990	905,686	901,330	1,009,282	949,173	1,061,148	1,592,265	12 576 060
Service charges - water revenue	265,636	289,126	259,122	269,632	308,879	254,897	253,132	287,607	278,026	272,782	278,771	283,830	3 301 439
Service charges - sanitation revenue	70,048	76,982	68,555	69,673	76,416	71,663	69,238	85,134	68,325	51,172	72,653	27,884	807 742
Service charges - refuse revenue	46,898	47,994	48,841	47,369	54,052	48,051	44,485	43,571	42,201	46,647	41,492	61,020	572 621
Service charges - other	11,873	10,960	10,644	9,270	8,246	5,220	13,112	8,924	10,000	10,096	8,500	5,761	112 607
Rental of facilities and equipment	24,647	37,727	32,970	40,767	39,233	37,998	28,418	42,592	47,161	25,524	46,455	86,415	489 907
Interest earned - external investments	39,480	19,458	40,195	39,631	38,391	46,164	25,261	26,076	29,075	26,696	19,559	493,543	843 528
Interest earned - outstanding debtors	5,314	7,356	8,778	8,647	8,745	9,210	15,898	8,080	7,837	8,068	11,103	14,944	113 981
Fines	3,568	3,440	2,833	6,003	3,001	3,342	6,316	5,454	9,231	7,482	8,176	618	59 463
Licences and permits	3,171	2,635	2,622	2,938	2,500	2,644	2,708	4,232	2,439	2,226	2,296	5,414	35 825
Agency services	1,217	833	804	753	682	1,019	1,127	895	1,017	1,131	940	134	10 552
Transfers recognised - operational	1,007,496	2,632	11,407	16,879	178,409	566,165	3,003	151,730	607,027	196,511	110,684	211,739	3 063 682
Other revenue	32,497	765,796	20,144	28,357	14,438	524,502	16,256	19,405	728,194	111,194	40,669	57,648	2 359 100
Gains on disposal of PPE	-	1,998	-	1,974	-	471	-	104	915	60	1,021	32,814	39 358
TOTAL DIRECT OPERATING INCOME	3 040 225	3 027 387	2 110 311	2 038 765	2 255 628	3 472 187	1 888 677	1 980 556	3 096 694	2 122 412	2 122 876	3 690 717	30 846 435

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

OUTPUT UNIT	JULY 16			AUGUST 16			SEPTEMBER 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	43,127	13,592	4,022	37,922	14,986	10,428	31,571	25,441	5,106
Vote 2 - City Manager's Operations	78,033	-	8,108	72,291	-	6,443	72,704	-	7,854
Vote 3 - Finance	91,204	6,386	1,538,787	102,667	7,041	1,315,265	119,480	11,954	102,459
Vote 4 - Office of the Strategic Management	2,551	-	10	1,859	-	2	4,687	-	-
Vote 5 - Governance	47,263	446	373	54,353	492	105	47,294	835	232
Vote 6 - Corporate and Human Resources	29,378	145	1,941	28,611	160	-	34,331	272	0
Vote 7 - Economic Development & Planning	55,722	10,420	9,906	88,857	11,489	21,308	69,627	19,504	14,407
Vote 8 - Community and Emergency Services	177,438	17,041	82,671	185,286	18,789	16,407	226,109	31,897	19,273
Vote 9 - Human Settlements and Infrastructure	170,327	146,531	37,772	175,298	160,381	149,736	183,966	271,252	106,742
Vote 10 - Trading Services	1,432,658	63,857	1,390,646	1,553,880	71,586	1,722,993	1,357,216	122,553	2,044,987
	2 127 701	258 419	3 074 234	2 301 024	284 924	3 242 688	2 146 985	483 708	2 301 060

OUTPUT UNIT	OCTOBER 16			NOVEMBER 16			DECEMBER 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	65,200	20,213	9,799	58,742	22,304	6,370	40,175	25,406	11,962
Vote 2 - City Manager's Operations	244,172	-	9,723	116,167	-	6,381	141,616	-	6,830
Vote 3 - Finance	155,838	9,498	672,377	200,718	10,480	728,896	180,290	11,937	1,541,317
Vote 4 - Office of the Strategic Management	1,943	-	-	2,730	-	-	1,815	-	19
Vote 5 - Governance	53,866	664	213	54,419	732	312	63,522	834	44
Vote 6 - Corporate and Human Resources	32,995	216	-	48,429	239	-	31,984	272	-
Vote 7 - Economic Development & Planning	72,262	15,496	18,239	77,810	17,099	29,374	64,517	19,477	28,485
Vote 8 - Community and Emergency Services	208,761	25,343	21,499	306,220	27,965	21,118	218,684	31,853	46,684
Vote 9 - Human Settlements and Infrastructure	186,958	215,816	166,948	220,374	247,591	125,351	216,422	280,856	211,215
Vote 10 - Trading Services	1,364,986	97,070	1,394,112	1,479,276	97,663	1,621,972	1,289,850	112,410	1,969,814
	2 386 980	384 316	2 292 911	2 564 885	424 073	2 539 774	2 248 875	483 046	3 816 371

* Net of internal charges

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

OUPUT UNIT	JANUARY 17			FEBRUARY 17			MARCH 17		
	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	17,393	13,940	2,084	3,934	29,588	122,195	54,746	22,653	4,424
Vote 2 - City Manager's Operations	86,807	-	6,698	53,547	-	7,885	66,044	-	11,036
Vote 3 - Finance	130,832	6,550	529,062	221,933	13,902	456,687	105,213	10,644	1,414,167
Vote 4 - Office of the Strategic Management	2,430	-	-	2,289	-	24	2,485	-	54
Vote 5 - Governance	42,871	458	414	27,305	971	111	25,753	744	209
Vote 6 - Corporate and Human Resources	27,699	149	2,465	18,653	317	56	23,218	242	1,750
Vote 7 - Economic Development & Planning	76,435	10,687	7,794	26,780	22,683	6,781	33,649	17,367	6,032
Vote 8 - Community and Emergency Services	209,475	17,478	13,394	509,422	37,097	17,246	178,540	28,402	12,967
Vote 9 - Human Settlements and Infrastructure	224,965	148,494	238,790	381,461	336,403	294,958	284,539	257,553	158,740
Vote 10 - Trading Services	1,135,473	67,289	1,312,632	815,402	121,597	1,176,027	1,420,746	93,095	1,670,706
	1 954 380	265 046	2 113 333	2 060 725	562 559	2 081 971	2 194 934	430 699	3 280 084

OUPUT UNIT	APRIL 17			MAY 17			JUNE 17		
	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	58,113	25,441	4,521	8,542	34,851	3,911	62,474	113,576	8 835
Vote 2 - City Manager's Operations	65,494	-	8,302	138,926	-	9,072	160 902	6,267	47 249
Vote 3 - Finance	66,262	11,954	559,691	105,755	16,375	559,666	1 128 551	119,719	894 036
Vote 4 - Office of the Strategic Management	2,307	-	88	2,692	-	228	11 460	-	577
Vote 5 - Governance	72,969	835	322	28,343	1,144	369	124 517	17,445	115
Vote 6 - Corporate and Human Resources	70,324	272	1,788	25,554	373	1,547	124 559	2,140	4 505
Vote 7 - Economic Development & Planning	127,308	19,504	6,313	37,033	26,718	4,554	243 611	77,135	207 710
Vote 8 - Community and Emergency Services	287,085	31,897	13,252	196,496	43,695	11,465	427 802	149,818	380 693
Vote 9 - Human Settlements and Infrastructure	295,855	289,252	300,267	213,250	396,236	268,865	82 408	301,404	679 535
Vote 10 - Trading Services	1,171,428	104,553	1,420,281	1,581,995	143,224	1,283,496	3 303 351	1,115,522	3 112 606
	2 217 145	483 708	2 314 826	2 338 586	662 614	2 143 172	5 669 635	1 903 027	5 335 859

* 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	481,939	361 991	193,656
Vote 2 - City Manager's Operations	1,296,703	6 267	135,582
Vote 3 - Finance	2,608,743	236 440	10,312,409
Vote 4 - Office of the Strategic Management	39,248	-	1,001
Vote 5 - Governance	642,475	25 601	2,820
Vote 6 - Corporate and Human Resources	495,735	4 799	14,052
Vote 7 - Economic Development & Planning	973,609	267 579	360,904
Vote 8 - Community and Emergency Services	3,131,320	461 274	656,671
Vote 9 - Human Settlements and Infrastructure	2,635,823	3 051 768	2,738,916
Vote 10 - Trading Services	17,906,260	2 210 420	20,120,272
Vote 11 - Markets			
Vote 12 - Airport			
TOTAL	30 211 855	6 626 139	34 536 283

* 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 Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Annual Target 2016/2017	Quarter 1 Target-Sept 2016	Quarter 2 Target-Dec 2016	Quarter 3 Target-March 2017	Quarter 4 Target-June 2017	Capital Budget Amount R 5 573 000	Operating Budget Amount R 459 016 797					
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%	66,666	103,279,294					
						1.1.2.1. Cato Ridge Local Area Plan Review	Ashena Ramloutan	%	CR Land Use Management Scheme complete	20%	45%	70%	100%		560,000				
						1.1.2.2. Vulamehlo Local Area Plan & Scheme Phase I	Nelisiwe Mngadi	%	Status quo analysis complete	25%	50%	75%	100%		850,000				
						1.1.3.1. MR 577 Corridor Plan & FAP	Shikar Singh	%	MR577 Corridor Land Use Management Scheme complete	25%	50%	75%	100%		1,500,000				
						1.1.3.2. Nsimbini/Goboko do Formalisation Phase 1	Nelisiwe Mngadi	%	LUM Framework complete	25%	50%	75%	100%		650,000				
						1.1.3.3. Waterfall/Manda Rd FAP & Scheme phase I	Francis Ngcobo	%	Conceptual Framework complete	25%	50%	75%	100%		500,000				
						1.1.4.1. Central & Reservoir Hills Reservoir Hills Scheme Review	Lekha Alopi	%	Draft Central & Reservoir Hills Scheme review complete	25%	50%	75%	100%		500,000				
						1.1.5.1. LUM Awareness	Lihle Phewa	%	LUM awareness brochure complete	25%	50%	75%	100%		-	79,235,046			
					Basic Service Delivery	1.2. Ensure the long term sustainability of the natural resource base													

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

Plan Owner: Musa Mbhele

National Strategic Focus Area	KPA	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Annual Target 2016/2017	Quarter 1 Target-Sept 2016	Quarter 2 Target-Dec 2016	Quarter 3 Target-March 2017	Quarter 4 Target-June 2017	Capital Budget Amount R 5 573 000	Operating Budget Amount R 459 016 797
			Debra Roberts	1.2.1. DMOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conversation Planning (SCP)	Richard Boon	1.2.1.1. Publish and maintain DMOSS and the finescale Systematic Conservation Plan.	Cameron Molean	%	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%	66.667	120.000
			Debra Roberts	1.2.2. Large scale programmes for implementation of biodiversity and climate protection, and for green job creation	Errol Douwes	1.2.2.1. Working on Fire 1.2.2.2. Community Reforestation Programmes	Bongani Zungu Errol Douwes	% %	Fire and Invasive Species Control. Construction of new Ecology Base at Assagay Community Reforestation Programmes: Construction of Reforestation Hub and Weir, and purchase of plant and equipment	10% 15%	20%	30%	100%	500.000 2.000.000	 16.077,713
			Debra Roberts	1.2.3. Land Acquisition and rezoning to secure critical environmental assets	Richard Boon	1.2.3.1. Acquire land identified for possible acquisition	Bheki Mdlishe	%	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%	2.825.000	
			Debra Roberts	1.2.4. Regular state of biodiversity reporting	Richard Boon	1.2.4.1. Annual State of Biodiversity report produced	Natasha Govender	%	Production of annual State of Biodiversity report.	40%	100%	100%	100%		85.000

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

Plan Owner: Musa Mbhele

National Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Annual Target 2016/2017	Quarter 1 Target-Sept 2016	Quarter 2 Target-Dec 2016	Quarter 3 Target-March 2017	Quarter 4 Target-June 2017	Capital Budget Amount R 5 573 000	Operating Budget Amount R 459 016 797
		Debra Roberts	1.2.5. Influence city planning to address environmental sustainability and resilience	Joanne Douwes	1.2.5.1. Strategic Environmental Assessment (SEA)	Joanne Douwes	%	1) Begin implementation of the SEA, based on outcomes from the initial 'pilot projects'; 2) Finalise the appointment of a stakeholder engagement professional; 3) Undertake relevant engagement with the municipal project steering committee; 4) Ensure that initial findings are appropriately integrated into the next review of the Spatial Development Framework.	25%	50%	75%	100%		2,000,000
					1.2.5.2. Durban's 100 Resilient Cities Programme	Joanne Douwes	%	1) Identify systemic intervention points that could have catalytic impact across multiple resilience focus areas; 2) Convene resilience charrettes to identify initiatives for action for each intervention point; 3) Engage with relevant stakeholders to prioritise initiatives and develop workplans; 4) Finalise Durban's Resilience Strategy; 5) Complete compulsory work elements as required by 100RC; 6) Reflect on key learnings from the pilot projects that have been undertaken as part of Durban's 100RC Programme.	25%	50%	75%	100%		1,581,000
	1.3. Manage and regulate the built environment	Musa Mbhele	1.3.1. Meet scorecard stipulated processing time frames for applications	Richard Holgate			%	99% 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)	99%	99%	99%	99%	114,667	78,847,974

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

Plan Owner: Musa Mbhele

National Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Annual Target 2016/2017	Quarter 1 Target- Sept 2016	Quarter 2 Target-Dec 2016	Quarter 3 Target- March 2017	Quarter 4 Target- June 2017	Capital Budget Amount R 5 573 000	Operating Budget Amount R 459 016 797
		Sbu Ndebele	1.3.2. Enhance signage opportunities on Council owned assets and Provide support to Citywide Programs (a) Clean My City Campaign (b) UMZ	Ntombi Maema			%	Two advertising tenders published represented as 25%*4=100%	25%	50%	75%	100%		
		Sbu Ndebele	1.3.3. Inspect all completed buildings and initiate the process for the valuation of buildings for rating purposes within 30 working days from date eligible for valuation.	Daniels Pentasab			%	Inspect all completed buildings and initiate the process for the valuation of buildings for rating purposes within 30 working days from date eligible for valuation.	100%	100%	100%	100%		
		Sbu Ndebele	1.3.4. Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ	Abdull Domingo			%	A full statement or spot summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	100%	100%	100%	100%		
Climate Protection Planning	1.4. Develop and implement a Municipal Climate Protection Programme	Debra Roberts	1.4.1. Implementation of the Durban Adaptation Charter (DAC).	Sean O'donoghue			%	Refocus DAC work programme with local & international partners	25%	50%	75%	100%		415,400
		Debra Roberts	1.4.2. Development of the Durban Climate Change Strategy	Sean O'donoghue			%	Develop work programmes DCCS themes	25%	50%	75%	100%		1,000,000
Sub-Total General Support Services													5,573,000	292,011,202
Total													5,573,000	167,005,595
													5,573,000	459,016,797

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 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 284 525 872	Operating Budget Amount R 530 055 810						
Local Economic Development	Providing economic leadership and Intelligence	2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj	2.1.1 Provide a strategic economic framework	Pumla Jali	2.1.1.1 LED Planning in Informal Settlement Precincts	Pumla Jali	Percentage	LED Planning Report	25	50	75	100			7,846,377					
						2.1.2.1 Produce Quarterly EDGE Publications	Tshegang Chipeya	Percentage	4 Publications (100%)	25	50	75	100								
						2.1.2.2 Organize Quarterly EDGE Seminars/ events		Percentage	4 Seminars (100%)	25	50	75	100								
						2.1.2.3 State of the Economy Report Presentation		Percentage	Electronic Report	0	0	0	100								
						2.1.3.1 Innovation Challenge 2017	Aurelia Albert	Percentage	Close Out Report	0	0	0	100								
						2.1.3.2 Innovation: Establishment of SPV and Programme Office		Percentage	Legal documents and draft plan	0	0	0	100								
						2.1.3.3 Youth Innovation and Entrepreneurship Strategy		Percentage	TOR, draft strategy	0	0	0	100								
						2.2.1.1. Implementation of standard & alternative Durban Investment Promotion marketing	Farah Goolam	Percentage	Full annual budget invested innovatively in investment marketing channels by year end.	25	50	75	100								
						2.2.1.2. Joint Durban Investment Campaign to the diplomatic community in Durban	Farah Goolam	Percentage	To continue an activated campaign of engaging with/presenting to selected Foreign Missions	25	50	75	100								
						Facilitating Private Sector Investment and Partnerships		2.2. Investment Promotion and facilitation	Russell Curtis	2.2.1 Investment Promotion and Marketing	Farah Goolam										
																7,401,323					
																257,000					

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 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 284 525 872	Operating Budget Amount R 530 055 810	
				2.2.1.3. An independent Durban Investment Promotion Website		Farah Goolam	Percentage	A larger & refreshed Durban Investment Promotion presence on multiple web platforms with the assistance of communications unit	25	50	75	100				
				2.2.2.1. Continue implementation of Foreign Direct Investment Strategy & Action Plan	Russell Curtis	Titus Mazibuko	Percentage	Implement 2 key interventions within the FDI Strategy & Action Plan programme by year end (100%)	25	50	75	100			262,000	
				2.2.3.1. BR&E Program extension in newly targeted area.	Russell Curtis	Sibusiso Makhathini	Percentage	Extend Program in current area with Businesses structure engaged/formed & Council line Depts. locked in by Year end	25	50	75	100				
				2.2.3.2. Re-capacitate & Re-activate the Existing Business Investor Engagement Strategy & Action Plan		Kajal Singh	Percentage	To have activated the Plan in respect of selected Key Investors by Year End	25	25	50	50			945,000	
				2.2.3.3. BBBEE Framework for Flagship Projects		Sibusiso Makhathini	Percentage	Distribution of the Framework to selected Flagship Project Principals & engagement with 2 Project Sponsors by Year End to secure their customised Framework Plans	25	50	75	100			995,000	

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 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 284 525 872	Operating Budget Amount R 550 055 810				
Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefits	2.3. Urban Renewal	Musa Mbhele	2.3.1. Facilitate Revitalization of the Inner City	2.3.1.1. Beachfront upgrade	Afrika Ndima	2.3.1.1. Beachfront upgrade	Afrika Ndima	Percentage	Implementation of projects	10	30	50	80	8,000,000	26,637,893				
				2.3.1.2 Point Waterfront	Afrika Ndima	2.3.1.2 Point Waterfront	Afrika Ndima	Percentage	Implementation of projects	15	25	40	75	7,479,000	24,903,100				
				2.3.1.3 Centum Site Development	Afrika Ndima	2.3.1.3 Centum Site Development	Afrika Ndima	Percentage	Implementation of Economic Impact assessment study	10	30	50	100	-	-				
				2.3.2. Cornubia	Steve Angelos	2.3.2.1 Cornubia Retail Facility	Steve Angelos	Percentage	Construction of Retail Facility	0	25	50	75	10,000,000	33,297,366				
				2.3.3. Warwick Development	Themba Masimula	2.3.3. Warwick Development	Themba Masimula	Percentage	Approved Plan with supporting documents	25	25	50	50	7,000,000	23,308,156				
				2.3.4. Inner-City LAP, Regeneration Strategy & Implementation Plan	Zakhi Mkhize	2.3.4. Inner-City LAP, Regeneration Strategy & Implementation Plan	Zakhi Mkhize	Percentage	Draft Inner-City Regeneration Strategy	30	50	90	100	7,000,000	23,308,156				
				2.4. Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	2.4.1. Automotive Sector Development Support	Takalani Rathiya	2.4.1. Automotive Sector Development Support	2.4.1.1 Automotive Sector Development Programmes	Raveshia Govender	2.4.1.1 Automotive Sector Development Programmes	Raveshia Govender	Percentage	Facilitate the Implementation of Automotive Sector Development Programmes	25	50	75	100	24,302,178	1,824,900
								2.4.2. Chemical Sector Development Support	Raveshia Govender	2.4.2.1 Durban Maritime Sector Development Programmes	Raveshia Govender	Percentage	Facilitate the Implementation of Maritime Sector Development Programmes	25	50	75	100	2,083,800	2,500,000
								2.4.3. Maritime Sector Development Support	Nomatlanga Sokhela	2.4.3.1 eThekweni Maritime Sector Development Programmes	Nomatlanga Sokhela	Percentage	Facilitate the Implementation of Maritime Sector Development Programmes	25	50	75	100	-	-
								2.4.4. Furniture Sector Development Support	Anasuyah Pather	2.4.4.1 Furniture Sector Development Programmes	Anasuyah Pather	Percentage	Facilitate the implementation of the Furniture Sector Development Programmes	25	50	75	100	-	200,000

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 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 284 525 872	Operating Budget Amount R 530 055 810
				2.4.5. Fashion Sector Development Support	Anu Pather	2.4.5.1 Fashion Sector Development Programmes	Anasuyah Pather	Percentage	Facilitate the Implementation of the Fashion Sector Development Programmes	25	50	75	100	2,000,000	1,904,600
				2.4.6. Clothing and Textile Sector Development Support	Anasuyah Pather	2.4.6.1 Clothing and Textile Sector Development Programmes	Anasuyah Pather	Percentage	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes	25	50	75	100		2,261,100
				2.4.7. Agri Processing Sector Development Support	Phakamile Mbonambi	2.4.7.1 Edamame Soya Bean Programmes	Phakamile Mbonambi	Percentage	Facilitate the Implementation of the Edamame Soya Bean Initiative Development Programmes	25	50	75	100		2,000,000
						2.4.7.2. Agri-Park	Sivani Pather	Percentage	Implementation of project plan	25	50	75	100	5,000,000	16,648,683
				2.4.8. Business Process Outsourcing Initiative	Simanga Magwenyane	2.4.8.1. Business Process Outsourcing Initiative	Simanga Magwenyane	Percentage	Facilitate the Finalisation and Implementation of the BPO Development programmes	25	50	75	100		2,500,000
				2.4.9 ICT Sector Initiatives	Simanga Magwenyane	2.4.9.1 SmartXchange ICT Incubator	Simanga Magwenyane	Percentage	Facilitate the Implementation of the ICT Business Incubation Programmes	25	50	75	100		4,707,700
						2.4.9.2 ICT Forum	Simanga Magwenyane	Percentage	Facilitate the Convening of the ICT Forum	25	50	75	100		500,000

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 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 284 525 872	Operating Budget Amount R 530 055 810
				2.4.10 Durban Leisure, Entertainment and Tourism Sector Development	Gary Cullen	2.4.10.1. Durban Leisure, Entertainment and Tourism Sector Development Programmes	Gary Cullen	Percentage	Facilitate the Development of the Durban Leisure, Entertainment and Tourism Sector Development Programmes	25	50	75	100		2,205,000
				2.4.11 Green Economy Sector Development Support	Gary Cullen	2.4.11.1 Durban Green Corridor	Gary Cullen	Percentage	Facilitate the Implementation of the Durban Green Corridor Eco-Tourism Programmes	25	50	75	100		
						2.4.11.2 Waste Materials Recovery Industry Development Programmes	Phakamile Mbonambi	Percentage	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes	25	50	75	100		2,100,000
		2.5. Facilitating Industry Skills and Economic Inclusion													47,670,583
			Philip Sithole	2.5.1. Implementation of Empowerment initiatives	Thulani Nzama	2.5.1.1 Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme)	Nonku Mthembu	Percentage	100%	40	60	80	100		1,600,000

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 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 284 525 872	Operating Budget Amount R 550 055 810
						2.5.1.2 Access to information Empowerment Workshops	Sindi Shangase	Percentage	100%	40	60	80	100		729,800
						2.5.1.3 BEE Workshops	Nlombithini Ngcobo	Percentage	100%	20	55	85	100		
						2.5.1.4 Support to enterprise	Nonku Mthembu	Percentage	100%	30	60	80	100		
				2.5.2 Fashion Development Program		2.5.2.1 Durban Fashion Fair	Sindi Shangase	Percentage	Implementation of Programmes	60	80	90	100		4,100,000
				2.5.3. Creative Arts Development Program		2.5.3.1 Arts and Craft Sector Development	Sindi Shangase	Percentage	100%	25	50	65	100		729,330
				2.5.4. Construction Development Program		2.5.4.1 Construction Development Program	Nlombithini Ngcobo	Percentage	Implementation of Development Programmes	50	70	90	100		
				2.5.5. Tourism Development Program		2.5.5.1. Tourism Enterprise Development	Neilsa Mshengu	Percentage	100%	20	40	75	100		1,822,800
						2.5.5.2 Rural and eco-tourism product development (Hazelmere Dam; Valley of 1000 Hills; Umgababa)	Neilsa Mshengu	Percentage	100%	25	50	75	100		

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 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 284 525 872	Operating Budget Amount R 550 055 810
						2.5.5.3 Developing cultural and heritage tourism (e.g. Inanda Heritage Route)	Neilsa Mshengu	Percentage	100%	25	50	75	100		
						2.5.5.4 Promoting SMMEs through tourism	Neilsa Mshengu	Percentage	100%	25	50	75	100		
		2.6. Managing the Informal Economy		2.6.1. Provide support to the informal economy	Thulani Nzama	2.6.1.1. Provide infrastructure support and development to informal trade	Michael Hlangu	Percentage	100	25	50	75	100	52,866,000	45,813,875
						2.6.1.2 Warwick precinct re-development	Michael Hlangu	Percentage	Implementation of 0 projects	0	0	45	55		
						2.6.1.3 Venulam Market Upgrade	Sipho Muthwa	Percentage	100%	25	45	70	100	441,000	
						2.6.1.4 Ezimbuzini herb Market Upgrade	Sipho Muthwa	Percentage	100%	25	45	70	100	265,000	
						2.6.1.5 Brookdale Market Upgrade	Sipho Muthwa	Percentage	100%	25	45	70	100	706,000	
		2.7. Managing the Bulk Fresh Produce market	Philip Sithole	2.7.1. Enhancement of Facility	Andre Young	2.7.1.1. Development of Sales Hall	Kumeras Naidoo	Percentage	Refurbish Information Area. Replace: 1 Evaporator Condensers, 1 cold room and 7 Air handling Units.	15	45	70	100	4,000,000	55,278,705
						2.7.1.2. Development of Distribution Facilities	Amarasen Govender	Percentage	Completion of DC upgrade Phase 1 complete and Phase 2 Implementation	15	35	70	100	7,300,000	
						2.7.1.3 Gatehouse Shelter	Kumeras Naidoo	Percentage	Extended roof cover over the gatehouse at the entrance of the Market complete.	10	35	75	100	1,000,000	

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 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 284 525 872	Operating Budget Amount R 550 055 810
				2.7.2 Providing a platform to enable the Sale of Fresh Produce	Jason Moonsamy			Trading days	Total number of trading days achieved	77	154	229	301	2,471,000	
		2.8. Socio-Economic Development through the creation of sustainable jobs within various sectors.	David Lievaart	2.8.1. Expanded Public Works Programme	Sbu Chamane	2.8.1.1 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	6200	620	1860	3720	6200		
		2.9. Enterprise Development	Philip Sithole	2.9.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development 2.9.2. Provision of Support Services to Small Enterprises and Cooperatives	Thulani Nzama	2.9.1.1 Enterprise Development and Business Linkages 2.9.1.2 Strategic Partnerships 2.9.2.1 Durban Business Fair and Regional Business Fairs 2.9.2.2 Rural and Township Retail Development (Retail centres and finance) 2.9.2.3 Access to finance 2.9.2.4 Sister Cities Programme 2.9.2.5 Ink Construction Incubation Program 2.9.2.6 Cooperative Development Programme 2.9.2.7 Construction Indaba 2016/17	Nhlanhla Ngcobo	Percentage	100%	30	50	70	100		1,134,500
						2.9.1.2 Strategic Partnerships	Nhlanhla Ngcobo	Percentage	100%	30	50	70	100		
						2.9.2.1 Durban Business Fair and Regional Business Fairs	Nonku Mthembu	Percentage	100%	20	60	80	100		14,700,000
						2.9.2.2 Rural and Township Retail Development	Sindi Shangase	Percentage	100%	25	50	75	100		1,215,900
						2.9.2.3 Access to finance	Niombithini Ngcobo	Percentage	100%	40	80	90	100		
						2.9.2.4 Sister Cities Programme	Sindi Shangase	Percentage	100%	30	70	80	100		607,900
						2.9.2.5 Ink Construction Incubation Program	Niombithini Ngcobo	Percentage	100%	25	55	85	100		3,860,000
						2.9.2.6 Cooperative Development Programme	Sindi Shangase	Percentage	100%	20	50	75	100		1,892,600
						2.9.2.7 Construction Indaba 2016/17	Niombithini Ngcobo	Percentage	100%	20	55	90	100		

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 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 284 525 872	Operating Budget Amount R 550 055 810
		2.10. Special Purpose Vehicle to support, market and promote the local film and digital media industry.	Antoinette Monty	2.10.1. Marketing & Communications											12,523,596
		2.10. Special Purpose Vehicle to support, market and promote the local film and digital media industry.	Antoinette Monty	2.10.1. Marketing & Communications	Mbalenhle Gumedede	2.10.1.1. Advertising & Marketing Materials; 2. Publicity & Events	Gugulethu Radebe	Percentage	Implementation of Annual Projects	30	40	60	100		
		2.10.2. Market Access and Audience Development	Antoinette Monty	2.10.2. Market Access and Audience Development	Antoinette Monty	2.10.2.1. Durban FilmMart; 2. eThekweni Filmmakers Monthly Market	Mbalenhle Gumedede	Percentage	Implementation of Annual Projects	25	35	60	100		3,698,000
		2.10.3. Content Development Programmes	Fezile Peko	2.10.3. Content Development Programmes	Fezile Peko	1. Development Grant Programmes; 2. Micro Budget Programmes	Sibongiseni Shangase	Percentage	Implementation of Annual Projects	30	45	70	100		600,000
		2.10.4. Film Permitting Services	Gugulethu Radebe	2.10.4. Film Permitting Services	Gugulethu Radebe	2.10.4.1. Information Services; 2. Location Development; 3. Permitting	Musa Ntuli	Percentage	Implementation of Annual Plan	25	50	75	100		987,000
Developing a Competitive Tourism Sector		2.11. Tourism Marketing													72,821,759
Developing a Competitive Tourism Sector		2.11. Tourism Marketing	Philip Sithole	2.11.1. Expansion of the Tourism Sector	Philip Sithole	2.11.1.1 Brand and destination positioning through the Tourism Sector	Melusi Khumalo	Percentage	Reports detailing the impact of the specific events	25	50	75	100		
						2.11.1.2 Manage 100 site inspections for verification of product quality as a tourist offering	Roshni Mehta	Percentage	Site Inspection Reports	25	50	75	100		
						2.11.1.3 Conduct socio economic impact assessments	Roshni Mehta	Percentage	Four Socio-economic Impact Assessment reports	25	50	75	100		1,315,250

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 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 284 525 872	Operating Budget Amount R 530 055 810
						2.11.1.4 Conduct 4 Marketing research studies (Business, leisure, beach, cruize, e, history & heritage)	Roshni Mehta	Percentage	Four Marketing Research Reports	25	50	75	100		
						2.11.1.5 Identify and facilitate capacity building programmes / projects to ensure that the quality of products is maintained	Roshni Mehta	Percentage	Report detailing the capacity building programmes	25	50	75	100		
						2.11.1.6 Brochure Distribution	Sibusiso Mngoma	Percentage	Distribution Reports	25	50	75	100		125,685
						2.11.1.7 Conference Support	Sibusiso Mngoma	Percentage	Reports detailing the support rendered to Conferences	25	50	75	100		2,756,250
						2.11.1.8 Cruise Industry support	Sibusiso Mngoma	Percentage	Report detailing the nature of support to the Cruise Industry	25	50	75	100		
						2.11.1.9 Domestic Trade and Consumer travel shows	Sibusiso Mngoma	Percentage	Reports outlining details of Trade and Consumer Travel Shows Attended.	25	50	75	100		
						2.11.1.10 Enhance the perception of Durban as a tourism destination online/web presence globally	Thulani Zungu	Percentage	Report detailing number of visitors/hits, etc. on the Durban website and number of information queries	25	50	75	100		
						2.11.1.11 Radio ,TV and print communications nationally & globally (SABC Radio ,TV, Print media and CNBC	Mayasree Moodley	Percentage	Report listing the nature and number of communications through the various media resources.	30	55	80	100		2,000,000

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 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 284 525 872	Operating Budget Amount R 530 055 810
						2.11.1.12 Position Durban as must visit destination through partnerships with global multi media networks. (National Geographic, Online travel websites like Trip advisor)	Thulani Zungu	Percentage	Marketing material showcasing Durban and details of the broadcasting of same	50	100	100	100		13,206,841
						2.11.1.13 Position Durban as must visit destination through partnerships with global multi media networks - Eurosport & Discovery TV	Mpho Mbuli	Percentage	Reports outlining the nature and number of marketing initiatives on various media networks	25	50	75	100		
						2.11.1.14 Leveraging of Sports Partnerships like Sharks Rugby	Mayasree Moodley	Percentage	Report on the leveraging of Sports Partnerships in the City	50	100	100	100		6,375,000
				2.11.2. Marketing of eThekwinini as a Tourism Destination		2.11.2.1 Broaden the Destination footprint through Europe regions	Mpho Mbuli	Percentage	Report outlining the marketing material and list of sources in which it was advertised	25	50	90	100		4,000,000
						2.11.2.2 Strategically position the city of Durban as must visit tourism destination in America	Thulani Zungu	Percentage	Report outlining the number of marketing initiatives in American media	25	50	75	100		
						2.11.2.3 Strategically position the city of Durban as must visit tourism destination in Asia	Thulani Zungu	Percentage	Report outlining the number of marketing initiatives in Asian media	50	50	90	100		
						2.11.2.4 Australia Trade & Consumer Mission	Melusi Khumalo	Percentage	Report describing the participation in the Australian Trade & Consumer Mission	10	60	70	100		

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 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 284 525 872	Operating Budget Amount R 530 055 810
		2.11.2.5 Destination Profiling in key Africa Countries				Melusi Khumalo	Percentage	Report detailing various marketing initiatives in key African Countries	50	60	70	100			
		2.11.2.6 Strategic Domestic Marketing in key regions i.e. Gauteng				Melusi Khumalo	Percentage	Report detailing marketing initiatives in Gauteng	25	50	75	100			5,538,125
	Facilitating Development Priority Nodes and Corridors	2.12.Promoting investment in priority nodes and corridors	Deputy Head: Projects TBA	2.12.1. Town Centre Renewals	Vuyo Jayiya		Percentage	75% implementation of Town Centre Projects as per unit Sub-Projects Plan	10	25	50	75		68,033,000	3,454,841
				2.12.2 Tourism Nodes & Corridor	Nkululeko Mkhize		Percentage	75% Implementation of Tourism Nodes and Corridors Development Projects as per Department Sub-project Plan	20	35	55	75		33,000,000	1,670,889
	Facilitating Sustainable Livelihoods	2.13 Ensuring Township Development	Deputy Head: Projects TBA	2.13.1 Neighbourhood Development Partnership Grant(NDPG)	Peter Gilmore		Percentage	75% Implementation of NDPG funded projects as per Department Sub-project plan	10	35	60	75		41,067,000	2,079,345
				2.13.2 Rural Development	Nkululeko Mkhize		Percentage	Magabheni, 100% completion of Government Mall, Mbululu 100% completion	10	30	55	100		16,750,000	848,103
Sub-Total General Support Services														274,378,000	530,055,810
Total														10,147,872	-
														284,525,872	530,055,810

Plan 3: Creating a Quality Living Environment

Plan Owner: Sibusiso Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 2016/2017	Q1 Target - Sept 2016	Q2 Target - Dec 2016	Q3 Target Mar 2017	Q4 Target June 2017	Capital Budget Amount R 5 469 814 114	Operating Budget Amount R 21 863 403 395		
Basic service delivery	Meet infrastructure and household service needs and backlogs	3.1. New Integrated housing development	Beryl Mphakathi	3.1.1. Upgrading informal settlements, relocations and greenfield projects.	Bheki Shabane	3.1.1.1. The number of new fully subsidized HOUSES constructed	Bheki Shabane	Number	5,000	1,350	2,000	3,180	5,000	643,900,000	118,169,000		
				3.1.2. Provision of Services for informal settlement upgrading & relocations	Chris Hardy	3.1.2.1. The number of households benefitting from serviced sites handed over for subsidised housing units	Chris Hardy	Number	3,096	320	640	1,548	3,096	384,500,000	-		
				3.1.3. Access to Land for Housing	Dumi Makhetha	3.1.3.1. Hectares of land acquired for Housing	Dumi Makhetha	Hectares	150	50	100	150	150	20,000,000	4,855,000		
				3.1.4. Occupation of new fully subsidised houses	Mkhomazi Sibisi	3.1.4.1. Number of new fully subsidized housing units allocated	Mkomasi Sibisi	Number	4,800	1,200	1,776	2,832	4,800	-	11,925,000		
				3.2. Rental Housing Strategy	Beryl Mphakathi	3.2.1. Hostel management	Yunus Sacoor	3.2.1.1. CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels).	Walter Ngubane	Number	100	25	50	75	100	60,000,000	2,000,000
						3.2.2. Rental stock rationalisation strategy	Mkhomazi Sibisi	3.2.2.1. Sale of rental and pre-1994 stock	Sipho Ngema	Number	200	50	100	150	200	-	60,000
	3.3 Title Deeds strategy	Beryl Mphakathi	3.3.1 Issuing of Title Deeds	Vis Moodley	3.2.2. Upgrade and refurbishment of pre-1994 housing units	Vis Moodley	Number	600	150	220	350	600	-	60,000,000			
				Mkhomazi Sibisi	3.3.1.1 Number of Title Deeds registered with the Deeds Registrar	Sipho Ngema	Number	400	100	200	300	400	-	400,000			
				Mkhomazi Sibisi	3.3.1.2 Number of Title Deeds issued to owners	Sipho Ngema	Number	200	50	100	150	200	-	300,000			

Plan 3: Creating a Quality Living Environment

Plan Owner: Sibusiso Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 2016/2017	Q1 Target - Sept 2016	Q2 Target - Dec 2016	Q3 Target Mar 2017	Q4 Target June 2017	Capital Budget Amount R 5 469 814 114	Operating Budget Amount R 21 863 403 395
	3.4. Address Infrastructure backlogs	Gregory Evans	3.4.1. Address Service Backlogs	Ken Breetzke	Ken Breetzke	3.4.1.1. Built Environment Performance Plan	Ken Breetzke	%	100	0	50	80	100	-	1,500,000
				Ednick Mswel	Ednick Mswel	3.4.1.2. The number of consumer units provided with access to AT LEAST a FREE basic level of potable 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 200m.	Richard Mingoma	Number	12,500	2,500	5,000	7,500	12,500	22,000,000	2,200,000
		Ednick Mswel		Ednick Mswel	Ednick Mswel	3.4.1.3. 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/ablation block within 200m.	Situduzo Mishali	Number	11,500	3,750	7500	11,250	11,500	290,892,000	24,318,774
				Jay Kalichuran	Jay Kalichuran	3.4.1.4. The number of connections energised and captured on Ellipse, for provision of prepaid electricity to consumer units	Jay Kalichuran	Number	30,000	6,000	12,000	18,000	30,000		9,000,000
		Sandle Maphumulo		Jay Kalichuran	Jay Kalichuran	3.4.1.5 The number of connections energised and captured on Ellipse, for provision of conventional electricity to consumer units	Jay Kalichuran	Number	800	200	400	600	800		60,000,000
		Sandle Maphumulo		Deena Govender	Deena Govender	3.4.1.6. Cumulative number of consumer units collecting FREE BASIC ELECTRICITY	Abrie Cronje	Number	1,473,252	364,506	731,550	1,101,132	1,473,252		133,406,650

Plan 3: Creating a Quality Living Environment

Plan Owner: Sibusiso Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 2016/2017	Q1 Target - Sept 2016	Q2 Target - Dec 2016	Q3 Target Mar 2017	Q4 Target June 2017	Capital Budget Amount R 5 469 814 114	Operating Budget Amount R 21 863 403 395
					Raymond Rampersad	3.4.1.7 The % of households with access to a basic level of Solid Waste Removal.	Thandeka Gwamanda	%	100	100	100	100	100	77,139,000	7,713,900
			Randeer Kasserchun		Raymond Rampersad	3.4.1.8 The % of municipal landfills in compliance with the Environmental Conservation Act.	John Parkin	%	100	100	100	100	100	37,656,000	3,765,600
					Randeer Kasserchun	3.4.1.9 The number of properties below the eThekweni defined level of service provided with STORM WATER solutions	Randeer Kasserchun	Number	440	80	180	260	440	102,804,000	99,669,596
			Gregory Evans		Dave Thomas	3.4.1.10 The number of km of SIDEWALK constructed.	Dave Thomas	KM	25	2	6	10	25	17,500,000	-
					Dave Thomas	3.4.1.11 The km of un surfaced ROAD converted to surfaced	Dave Thomas	KM	10	0	2	4	10	70,000,000	-
			Thami Manyathi		Carlos Esteves	3.4.1.12 The number of PUBLIC TRANSPORT RANKS constructed	Japhet Mkhabela	Number	2	0	0	0	2	14,577,000	6,883,400
			Ednick Msweli	3.4.2. Demand management	Simon Scruton	3.4.2.1 The % of non-revenue water loss.	Simon Scruton	%	39	40.5	40	39.5	39	160,555,000	22,356,590
		3.5 Infrastructure Asset Management	David Lievaart	3.5.1. Establish an Asset Management Plan	David Lievaart	3.5.1.1 Infrastructure Asset Management Plan Water & Sanitation	Bhavna Soni	%	100	0	0	0	100		
						3.5.1.2 Infrastructure Asset Management Plan Electricity	Sandle Maphumulo	%	100	0	0	0	100	592,899,000	
						3.5.1.3 Infrastructure Asset Management Plan Level 2 -Roads Provision	Dave Thomas	%	100	0	0	0	100		
						3.5.1.4 Infrastructure Asset Management Plan CSCM	Randeer Kasserchun	%	100	0	0	0	100		
						3.5.1.5 Infrastructure Asset Management Plan Solid Waste	John Parkin	%	100	0	0	0	100		
						3.5.1.6 Infrastructure Asset Management Plans ETA	Thami Manyathi	%	100	0	0	0	100		

Plan 3: Creating a Quality Living Environment

Plan Owner: Sibusiso Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 2016/2017	Q1 Target - Sept 2016	Q2 Target - Dec 2016	Q3 Target Mar 2017	Q4 Target June 2017	Capital Budget R Amount 5 469 814 114	Operating Budget Amount R 21 863 403 395
						3.5.1.7. Infrastructure Asset Management Plan Architecture	Nina Saunders	%	100	0	0	0	100		
						3.5.1.8. Infrastructure Asset Management Plan Parks & Leisure	Themtinkosi Ngcobo	%	100	0	0	0	100		
						3.5.1.9. Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls	Dave Thomas	%	100	0	0	0	100		
						3.5.1.10. Infrastructure Asset Management Plan Information Services	Robert Diamini	%	100	0	0	0	100		
						3.5.1.11. Infrastructure Asset Management Plan Fleet	Malcolm Joshua	%	100	0	0	0	100		
						3.6.1.12. Infrastructure Asset Management Plan uShaka	Stella Khumalo	%	100	0	0	0	100		
						3.5.1.13. Infrastructure Asset Management Plan ICC	Lindiwe Rakhabebe	%	100	0	0	0	100		
						3.5.1.14. Infrastructure Asset Management Plan Moses Mabhida Stadium	Vusi Mazibuko	%	100	0	0	0	100		
						3.5.1.15 Integrated Infrastructure Asset Management Plan for the City	David Lievaat	%	100	0	0	0	100		
				3.5.2 Asset Management Policy	Roy Maharaj			%	Revised policies approved by Council	0	0	0	100		

Plan 3: Creating a Quality Living Environment

Plan Owner: Sibusiso Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 2016/2017	Q1 Target - Sept 2016	Q2 Target - Dec 2016	Q3 Target Mar 2017	Q4 Target June 2017	Capital Budget R Amount	Operating Budget Amount R 21 863 403 395
	3.6 Integrated Coastal Management	Andrew Mather	3.6.1 Compliance with the Integrated 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		
	3.7 Implement an effective public transport plan for the Municipality	Thami Manyathi	3.7.1 Improve public transport	Carlos Esteves				Number	50,000	15,000	30,000	40,000	50,000	-	30,283,910
	Address community service backlogs							Number	31,000,000	10,850,000	20,150,000	26,350,000	31,000,000	-	220,000,000
								Number	40 Programmes	10	20	30	40	-	170,000
								%	100	100	100	100	100	56,490,124	-
								%	100	97	100	100	100	-	-
								%	100	100	100	100	100	116,103,854	-
								%	100	95	100	100	100	102,505,700	-
								%	100	85	90	95	100	20,960,231	-
								Number	30	0	10	25	30	5,609,000	-
Sub-Total	General Support Services													2,796,080,909	818,777,420
Total														5,469,814,114	21,044,625,976
															21,863,403,396

Plan 4: Fostering a Socially Equitable Environment

Plan Owner: Dr Musa Gumede

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	Annual Target 16/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Capital Budget Amount R 114 243 600	Operating Budget Amount R 2 336 402 246		
										Target September 2016	Target December 2016	Target March 2017	Target June 2017				
Basic Service Delivery	Promoting the Safety of citizens	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%				
						4.1.1.2. Monitoring and evaluating the pilot project on domestic violence	Derrick Sawoni	%	100% implementation	10%	40%	80%	100%				
						4.1.2.1. Implement the traffic management plan	Steven Middleton	4.1.2.1. Implementation of incident management system	Steve Edwards	%	100% implementation	10%	40%	80%	100%		
								4.1.2.2. Increase enforcement on NRTA for roadworthiness of vehicles	Ragen Chin	%	100% implementation	25%	50%	75%	100%		
						4.1.3. Implement the Integrated Law Enforcement Strategy	Steven Middleton	4.1.3.1. Increase enforcement on trucks infringing bylaws	Steve Edwards	%	100% implementation	25%	50%	75%	100%		
								4.1.3.2. Increase enforcement in terms of nuisance and general bylaws in Central business districts	Kay Naidoo	%	100% implementation	20%	50%	80%	100%		
		4.2. Implement the Social, Situational and Crime Prevention strategies and urban safety management of the built	Martin Xaba	4.2.1. Plan and execute activities relating to social policing in line with Ward Safety Plans	Nomusa Shembe			Number	45	10	22	34	45		9,438,815		

Plan 4: Fostering a Socially Equitable Environment

Plan Owner: Dr Musa Gumede

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	Annual Target 16/17	Quarter 1 Target September 2016	Quarter 2 Target December 2016	Q3 Target - March 2017	Q4 Target - June 2017	Capital Budget Amount R 114 243 600	Operating Budget Amount R 2 336 402 246
		environment throughout EMA		4.2.2. Plan and execute programs relating to drug and substance abuse in line with the moral regeneration plan	Nomusa Shembe			Number	78	18	36	57	78		4,719,408
				4.2.3. Plan and execute activities relating to Crime Prevention Through Environmental Design	Nomusa Shembe			Number	50	13	26	38	50		1,887,763
				4.2.4. Facilitate implementation of social development plan	Nomusa Shembe			%	50%	13%	26%	38%	50%		377,553
				4.2.5. Review ward safety plans	Nomusa Shembe			Number	60	10	20	40	60		188,776
				Operational functions											2,265,316
		4.3. Promoting safety of communities within the EMA in support of emergency and essential services	Vincent Ngunane	4.3.1 Schools Awareness Project	Wilfred Mkhwanazi			%	100%	25%	50%	75%	100%		5,124,710
				4.3.2. Educating communities on the services provided by the emergency call centre [031] 3610000	Allan Pillay			%	100%	25%	50%	75%	100%		4,099,768
				4.3.3. Conversion of CCTV cameras from analogue to IP	Mervyn Govender			%	100%	30%	50%	80%	100%	11,831,000	6,149,652
				4.3.4. Establish a Control Room in the South	Wilfred Mkhwanazi			%	100%	20%	50%	70%	100%	3,000,000	2,049,884
				Operational functions											85,070,188

Plan 4: Fostering a Socially Equitable Environment

Plan Owner: Dr Musa Gumede

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	Annual Target 16/17	Quarter 1 Target September 2016	Quarter 2 Target December 2016	Q3 Target - March 2017	Q4 Target - June 2017	Capital Budget Amount R 114 243 600	Operating Budget Amount R 2 336 402 246
	4.4. To reduce the incidence and severity of fire and other emergencies		Enock Mchunu	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			%	100%	75%	80%	85%	100%	19,040,000	25,736,696
				4.4.2. Host educational school visits to Fire and Emergency service Headquarters	Enock Mchunu			Number	80	25	50	65	80	-	3,676,671
				4.4.3. Conduct Fire safety Education for identified risk groups and communities within the EMA	Alex Gloster			Number	75	25	50	68	75	-	18,383,355
				4.4.4. Develop and commission a fire station to serve Umkomaas and surrounding areas in the Southern Region for fire and related emergencies	Lance Ravidutt			%	100% of Implementation plan	90%	100%	100%	100%	1,000,000	7,353,342
				4.4.5. Project Packaging for eThekweni Fire Training Centre (Phase 3)	Lance Ravidutt			%	100%	70%	80%	100%	100%	5,775,000	-
				4.4.6. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period	Soobaramoney Pillay			Number	1,060	265	530	795	1,060	-	11,030,013

Plan 4: Fostering a Socially Equitable Environment

Plan Owner: Dr Musa Gumede

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	Annual Target 16/17	Quarter 1 Target September 2016	Quarter 2 Target December 2016	Q3 Target - March 2017	Q4 Target - June 2017	Capital Budget Amount R 114 243 600	Operating Budget Amount R 2 336 402 246
				4.4.7. Scheduled fire station refurbishment and renovation to enhance and maintain condition of existing infrastructure (Prospecton)	Lance Ravidutt			%	100%	60%	71%	88%	100%	2,000,000	-
				4.4.8. 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%	3,000,000	-
				4.4.9. Project Packaging for Construction of Verulam Fire Station	Lance Ravidutt			%	100%	70%	90%	100%	100%	8,000,000	-
				4.4.10. Scheduled fire station refurbishment and renovation to enhance and maintain condition of existing infrastructure (Brigade Head Quarters)	Lance Ravidutt			%	64%	10%	22%	42%	64%	10,000,000	-
				4.4.11. Retrofitment of High Speed Engine Bay Doors at Gillitts	Lance Ravidutt			%	100%	15%	30%	40%	100%	2,623,000	-
				Operational functions											301,487,015
		4.5. Ensure the safety and security of municipal councillors, officials and municipal	Dumisani Bhengu	4.5.1. Plan and execute protection services for councillors and employees	Mandla Madlala			%	100%	25%	50%	75%	100%	5,354,000	16,958,390

Plan 4: Fostering a Socially Equitable Environment

Plan Owner: Dr Musa Gumede

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	Annual Target 16/17	Quarter 1 Target September 2016	Quarter 2 Target December 2016	Q3 Target - March 2017	Q4 Target - June 2017	Capital Budget Amount R 114 243 600	Operating Budget Amount R 2 336 402 246
		assets		4.5.2. 75% Implementation of the Municipal Land Invasion Policy for all reports received 4.5.3 Conduct daily inspections to ensure that 50% of sites are compliant with contractual obligations	Mandla Madlala			%	75%	75%	75%	75%	75%		28,263,983
				Operational functions											28,263,983
Promote the Health of Citizens		4.6 Accountable effective & efficient administration	Dr. Gxagxisa	4.6.1 Efficiency evaluation of administrative management systems across health unit with development of corrective quality	Bongi Blose			Number	6	6 Evaluation reports with QIP	6 Reports on QIP implementation with Q2 milestones completed	6 Reports on QIP implementation with Q3 milestones completed	6 close out reports concluded projects	34,941,000	5,073,783
		4.7 Mass mobilisation for better health		4.7.1 Pilot Health Literacy campaigns in three communities	Dr Gxagxisa			Number	3 research reports	0	0	0	3		10,147,567
		4.8 Provide services of high quality in line with set norms and standards		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% (580 clinic supervision reports and 216 environmental health reports)	25% (189 monthly clinic supervision and 54 environmental supervision)	50% (378 monthly clinic supervision and 108 environmental supervision)	75% (435 monthly clinic supervision and 162 environmental supervision)	100% (580 clinic supervision reports and 216 environmental health reports)		76,106,751
		4.9 Enhance Environmental Health Service Delivery		4.9.1 Produce area specific gap analysis for environmental health services with implementation plan	Rosemary van Heerden			Number	17	17 gap analysis reports presented and signed off by head with priority KPI and targets for each area	17 Progress reports on milestones of agreed upon KPI's	17 Progress reports on milestones of agreed upon KPI's	17 Progress reports on milestones of agreed upon KPI's		15,221,350

Plan 4: Fostering a Socially Equitable Environment

Plan Owner: Dr Musa Gumede

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	Annual Target 16/17	Quarter 1 Target September 2016	Quarter 2 Target December 2016	Q3 Target - March 2017	Q4 Target - June 2017	Capital Budget Amount R 114 243 600	Operating Budget Amount R 2 336 402 246
				4.9.2 Improve adherence of unit to Environmental Norms and Standards	Neil Larrat			%	60	45	50	55	60		20,295,133
		4.10 Reduce burden of HIV and AIDS and TB		4.10.1 90% of patients on ARV with viral suppression	Dr Thando Ngomane			%	85	85	85	85	85		25,368,917
				4.10.2 Improve TB programme performance through increasing patients converting from sputum smear positive to negative	Dr Ayo			%	87	85	86	87	87		20,295,133
				4.10.3 HIV Counselling and Testing	Rosemary van Heerden			Number	500,000	125,000	250,000	375,000	500,000		15,221,350
				4.10.4 90% of clients initiated on ARV's retained in care	Dr Thando Ngomane			%	85	85	85	85	85		30,442,700
		4.11 Strengthen maternal, child and women's health		4.11.1 Increase percentage of pregnant women visiting clinic in the first half of pregnancy	Busi Grootboom			%	70	70	70	70	70		10,147,567
				4.11.2 Improve adequacy of cervical smears to reach 70% adequacy of smears taken in the 4th quarter	Dr Thando Ngomane			%	Quarterly improvements to reach 70% by the fourth quarter	60	64	67	70		35,516,484
		4.12 Strengthen disease surveillance and vector control services		4.12.1 Helminthiasis assessment in schools within communities reporting positive cercariae	Dr Ayo			Number	10	0	0	0	10		10,147,567
Operational functions															
														233,394,035	
Sub-Total														106,564,000	1,109,473,195
General Support Services														7,679,600	1,226,929,051
Totals														114,243,600	2,336,402,246

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

Plan Owner: Dumsisile Nene	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Annual Target as at 2016/2017	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 4 799 000	Operating Budget Amount R 597 152 476	
Municipal Institutional Development and Transformation	Human capital development	5.1. Increasing occupationally-directed learning opportunities in the workplace	Mpilo Ngubane	5.1.1. Establish and maintain programmes to provide access to Learnerships, Skills programmes, Apprentices-ships & Scarce Skills	Puleng Monatisa			Number	6 interventions established and implemented	1	2	4	6			
									3 new programmes	1	2	3	3		13,569,688	
									Continue implementing 3 co-operative education programmes	3	3	3	3		8,650,667	
									10 programmes	4	4	8	10		31,788,000	
									Annual Workplace Skills Plan & Annual Training Report	30	50	80	100		6,503,173	
									Co-ordination and facilitation of training interventions reflected in the WSP	25	50	75	100		2,547,905	
									co-ordinate and centralise activities related to Learning and development	25	50	75	100		4,087,707	
									5 Programmes	1	3	5	5		100,000	
									100% (3 Training Programmes for Councilors)	0	0	100	100		100,000	
									Good Governance and public participation		5.6.1. Develop and implement an induction/orientation programme for Councilors	Mpilo Ngubane	5.6.1. Develop and implement an induction/orientation programme for Councilors	Beindia Mhlongo		
5.7.1. Provide resources to support career and vocational guidance																

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

Plan Owner: Dumsisile Nene	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Annual Target as at 2016/2017	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 4 799 000	Operating Budget Amount R 597 152 476			
Develop the City as a learning city municipality	5.8. Improve knowledge management in the Municipality	Sogen Moodley	5.8.1. MILE Capacity Enhancement Project	Masingila Khanchithela			Number	Hosting of 4 management seminars and 4 Master Classes & 1 Cfr Seminar	0	5	7	9					
			5.8.2. MILE Municipal Technical Support Project	Genevieve Hartley				Number	Successful Technical Support of Two African municipalities	0	0	1	2		100,000		
			5.8.3. Academic Collaboration Project	Collin Pillay				Number	Hosting of 2 Joint Built Env't Seminars & 4 Guest Lectures	0	1	4	6		100,000		
			5.8.4. Internal Municipal Knowledge Management Project	Fezile Njokweni				Number	At least ONE new MILE publication successfully launched and launched and FOUR CoPs	0	2	3	5		100,000		
			5.8.5. Learning Partnerships Facilitation	Fezile Njokweni				Number	Publication of FOUR Learning NOTES from INTERNATIONAL MILE- supported learning events	0	2	3	4		100,000		
			5.9. Human Capital Empowerment	Kim Makhathini	5.9.1. Human Capital Metrics	Pam Matthias	5.9.1.1. Attraction and Retention Strategy (Social Business)	Juggle Moodley	Percentage	100	25	50	75	100			799,457
							5.9.1.2. Communications and Marketing Strategy	Juggle Moodley	Percentage	100	25	45	60			799,457	
							5.9.1.3. Employee Induction	Yvette Callaghan	Percentage	100	25	50	75			799,457	
							5.9.1.4. Employee Stayalala	Yvette Callaghan	Percentage	100	15	50	65			799,457	
							5.9.1.5. Talent Identification, Development & Succession Planning	Lomave Mthembu	Percentage	100	25	50	75			799,457	
5.10. Employment Transformation	Kim Makhathini	5.9.2. Talent Management	Pam Matthias	5.9.2.1. Talent Management Committees	Lomave Mthembu	Percentage	100	20	50	70	100			388,956			
				5.9.2.2. Coaching and Mentoring Phase 2 (Year 3)		Percentage	100	25	35	75			1,112,599				
				5.9.2.3. Attraction and Retention Strategy (Year 3)		Percentage	100	25	35	75			1,112,599				
				5.9.3.1. Integrate DRL Systems (Year 3)	Ronika Nadiro	Percentage	100	25	45	85			1,112,599				
				5.9.3.2. Self-Service Module (Year 3)		Percentage	100	30	40	85			7,401,860				
				5.9.3.3. Leave Module (Year 3)		Percentage	100	25	50	75			2,467,287				
				5.9.3.4. Time and Attendance (Year 3)		Percentage	100	20	40	70			2,467,287				
				5.10.1.1. EE Awareness Programme	Sihle Mkhize	Percentage	100	25	50	75			2,467,287				
				5.10.1.2. Diversity Training	Sihle Mkhize	Percentage	100	25	50	75			250,000				
				5.10.1.3. PWD Empowerment	Sihle Mkhize	Percentage	100	20	40	60			250,000				
5.10.1.4. EE Project Plan	Sihle Mkhize	Percentage	100	25	50	75			250,000								
5.10.1.5. EE (DOL) Compliance	Sihle Mkhize	Percentage	100	25	50	75			250,000								
5.11. Improve productivity, efficiency and effectiveness throughout the municipality	Maqhaqe Mthembu	5.11.1. Measure productivity and develop standards of performance	Khulimabezwele Cele	Implement 40 projects to measure productivity and develop standards.		Number	10	20	30	40			15,110,390				

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

Plan Owner: Dumsisile Nene	Strategic Focus	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Annual Target as at 2016/2017	Q1 Target- Sept 2016	Q2 Target- 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 4 799 000	Operating Budget Amount R 597 152 476
		Maqhaqe Mthembu		5.11.2. Improve and monitor incentive schemes	Khulimabezwele Cele			Number	Implement 3 projects to monitor productivity.	0	0	0	3		1,133,279
		Maqhaqe Mthembu		5.11.3. Improve business processes	Khulimabezwele Cele			Number	Implement 15 projects to improve business processes	4	8	12	15		
		Maqhaqe Mthembu		5.11.4. Undertake organisational change management interventions	Khulimabezwele Cele			Number	Implement 4 change management interventions	1	2	3	4		5,666,396
		Maqhaqe Mthembu		5.11.5. Eliminate wastage of resources	Khulimabezwele Cele			Number	Implement 1 project to eliminate wastage	0	0	0	1		1,511,039
		Maqhaqe Mthembu		5.11.6 Organisational Transformation and Efficiency Projects including Institutional Review	Khulimabezwele Cele			Number	Implement 3 projects	0	0	0	3		377,760
		Maqhaqe Mthembu		5.11.7 Undertake Office Automation projects	Khulimabezwele Cele			Number	Implement 25 projects	6	12	18	25		1,133,279
Sub-Total															
General Support Services															
Totals															
															4,799,000
															130,828,579
															466,323,897
															597,152,477

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 16/17	Q1 Target-Sept 2016	Q2 Target-Dec 2016	Q3 Target-March 2017	Q4 Target-June 2017	Capital Budget Amount R 125 547 000	Operating Budget Amount R 687 344 852
	Access and Inclusivity	6.1. Cultivating a sense of active citizenship	Theminkosi Ngcobo	6.1.1. Provide citizens with a diverse range of opportunities for learning and enrichment. 6.1.2. Establish and maintain local, national and international relationships to promote Global Citizenship. 6.1.3. Conducting fundamental research, and disseminating this to the broader scientific community.	Amanda Bani	Number	615 programmes / activities	158	312	452	615		1,625,000
				6.1.4. Develop and implement programmes for the One City - One Book initiative 6.1.5. Plan and execute eThekweni Living Legends	Allison Ruiters	Number	27 relationships established and / or maintained	5	12	14	27		1,262,950
				6.2.1. Create and facilitate sports development opportunities linked to 20 sports codes 6.2.2. Undertake programmes that provide recreational opportunities for mass participation for all citizens	Allison Ruiters	Number	4 papers submitted to peer-reviewed scientific journals; 2 survey reports; 1 edition of the Durban Natural Science Museum Novitates	0	0	0	7		2,668,700
				6.3.1. Development and Review of Management and Master Plans for Urban Reserves, Parks and Public Gardens	Musa Radebe	Number	4 initiatives	1	2	3	4		150,000
				6.3.2. Maintain a register of all trees planted and removed within each District, contributing to the City's Greening Strategy	Sinothi Thabathe	Number	4 initiatives (Awards & 3 Seminars)	1	2	3	4		2,175,000
					Teddi Adams	Number	20 codes	5	10	15	20		9,520,900
					Ravi Subramoney	Number	5 activities	2	3	4	5		3,600,200
					Kenneth Mabila	Number	2 new applications for proclaimed reserves; develop 1 master plan; initiate 1 management plan	1	2	3	4		33,777,130
					Sherelle Whitaker	Number	4 activities (tree removals & planting)	1	2	3	4		590,362,302

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 16/17	Q1 Target-Sept 2016	Q2 Target-Dec 2016	Q3 Target-March 2017	Q4 Target-June 2017	Capital Budget Amount R 125 547 000	Operating Budget Amount R 687 344 852
				6.3.3 Re-engagement with relevant stakeholders on the issue of Burial Space	Sil Ndlovu	Number	4 activities	1	2	3	4	2,621,000	1,500,000
	An enabling environment for gainful economic participation through socio-cultural empowerment	6.4. Create Employment Opportunities in Arts, Culture, Heritage and agriculture	Thembinkosi Ngcobo	6.4.1. Facilitation of interactive programmes in Libraries to support economic empowerment	Tebogo Mzizi	Number	20 in this financial year	5	10	15	20	15,815,000	
				6.4.2. Implement programmes to create opportunities in arts culture, parks and heritage	Tebogo Mzizi	Number	29 programmes	6	11	17	29		
				6.4.3. Development of community / agricultural fish ponds and plant nurseries	Sibusiso Mkhwanazi	Number	24 activities	6	12	18	24	8,225,000	27,241,570
				6.5.1. Develop and evaluate new plans to support the creative industry.	Themba Mchunu	Number	4 plans developed / evaluated	1	2	3	4		3,250,000
	6.5. Create and promote an environment that encourages economic activity for arts and culture		Guy Redman	6.5.2. Development of a master plan for Umlazi W Cultural Precinct	Themba Mchunu	%	Meet milestones for 2016/17 as per project plan	10.00	20.00	30.00	40.00	4,000,000	
				6.6.1 Inanda Pool :Stage 5	Hazel Jali	%	Meet milestones for 2016/17 project plans.	60.00	70.00	97.00	100.00	29,400,000	
				6.6.2 Luganda Hall: Stage 5	Hazel Jali	%	Meet milestones for 2016/17 project plans.	10.00	20.00	27.00	40.00	1,090,000	
				6.6.3 Amaoti Library Stage 4	Hazel Jali	%	Meet milestones for 2016/17 project plans.	10.00	10.00	10.00	30.00	11,644,000	
				6.6.4 Inshanga Sportsfield Stage 3	Hazel Jali	%	Meet milestones for 2016/17 project plans.	0.00	20.00	30.00	40.00	9,384,000	
				6.6.5 Waterloo Sportsfield Stage 3	Hazel Jali	%	Meet milestones for 2016/17 project plans.	0.00	20.00	30.00	40.00	6,472,000	
				6.6.6 Umgababa Beach Redevelopment Stage 5	Hazel Jali	%	Meet milestones for 2016/17 project plans.	60.00	70.00	97.00	100.00	441,000	
				6.6.7. Execute new Museum of Education Project Plan	Sinothi Thabethe	%	Meet milestones for 2016/17 project plan (Exhibitions)	10.00	20.00	40.00	60.00	3,000,000	3,063,330
				6.6.8. Executing Phase 2 for Cato Manor Museum	Sinothi Thabethe	%	Meet milestones for 2016/17 project plan	10.00	20.00	40.00	60.00	28,336,000	

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 16/17	Q1 Target-Sept 2016	Q2 Target-Dec 2016	Q3 Target-March 2017	Q4 Target-June 2017	Capital Budget Amount R 125 547 000	Operating Budget Amount R 687 344 852
Local Economic Development		6.6.9. Plan and execute National Liberation Heritage Route		6.6.9. Plan and execute National Liberation Heritage Route	Sinothi Thabethe	%	100% (Identification of 10 suitable Durban Inner-City Liberation Heritage Route sites)	30.00	50.00	70.00	100.00	2,119,000	7,147,770
		6.7. Preservation and Management of Heritage Assets	Guy Redman	6.7.1. Developing collections management mechanisms to address the preservation and management of heritage assets	Allison Ruiters	Number	21 mechanisms / plans developed	2		9	21	3,000,000	
Total												125,547,000	687,344,852

Plan 7a: 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 16/17	Target - Q1 2016	Target - Q2 2016	Target - Q3 2017	Target - Q4 2017	Capital Budget Amount R 25 600 477	Operating Budget Amount R 303 174 001
Good Governance and Public Participation	Ensure accessibility and promote good governance	7.1. Promote co-operative international and inter-governmental relations	Eric Apelgren	7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver	Shelley Gielink			Number	Implementation of 35 conceptualised and approved programmes and projects as appears in the IR strategy and business plan. - Programmes and Projects (includes Sister City programme, multi-lateral co-operation agreements which includes UCLG Global BRICS, EU and World Economic Forum)	9	18	27	35		1,995,978
				7.1.2. Implement co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver the IDP	Bongive Mkhize			Number	Implementation of 33 new approved programmes and projects as appears in the IR/Africa/NEPAD strategy and business plan. This includes the annual African Renaissance Festival. 30 projects (includes Africa NEPAD programmes and projects, hosting programmes and protocol services for Africa NEPAD delegations and all Africa NEPAD multi-lateral programmes and UCLG Africa that impact and benefit Ethekwini Municipality) ³ donor projects - UNESCO Coalition of Cities Against Racism and Xenophobia and other forms of Racism. UN-Habitat Programme to Implement Urban Safety. - Mobilising resources for MILE. CIFAL and Municipal Academy programmes.	8	16	24	33		1,995,978
		7.1.3. Implement an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders.			Theo Scott			Number	Implement 20 programmes and projects of the intergovernmental relations strategy. National and Provincial government department projects with a special focus on Human settlements, Social Development, Home Affairs, Education, Public Works, Agriculture, COGTA and other relevant national and provincial government departments as per the Municipality's IDP.	5	10	15	20		1,995,978

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphos Cele	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 16/17	Target - Q1 2016	Target - Q2 2016	Target - Q3 2017	Target - Q4 2017	Capital Budget Amount R 25 600 477	Operating Budget Amount R 303 174 001
				7.1.4. Implement strategic programmes with all national and provincial parastatals. This will include support to multi-lateral programmes of national and international	Hlengiwe Twala				Implement 18 intergovernmental programmes for the strategic projects of the Municipality with a focus on the fig: - Port Development - IRPTN - Presidential Infrastructure Committee - Aerotropolis and other infrastructure programs that need	4	9	14	18		1,995,978
				7.1.5. Implement stakeholder relations and integration of Mayors Office with all IGR Structures, inter-municipal projects, SALGA and government communicators at all levels.	Sthembiso Mshengu			Number	15 programmes and projects - support to office of the Mayor and exco on matters relating to inter-municipal relations and inter-municipal co-operation projects. Liaise with SALGA on all matters that enhance the interests of the municipality. Provide support to the DCM, CM and office bearers on participation in Cities Network, IGR forums at national and provincial level. Coordinate and synergise mayors diary and communication messages and external relations with regard to all inter-municipal projects.	4	8	12	15		1,995,978
		7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	Nisiki Magwaza	7.2.1. Implementation of the customer relations management strategy.	Hary Harpersa d	7.2.1.1 Linking the Sizakala and Presidential Holiines to the Central Platform for Call Centres operated by the IT Department.	Musa Xaba	Percentage	100	20	40	75	100		23,492,104
				7.2.1.2 Implementation of the approved municipal wide complaints management system.	Mavuso Tshabalala		Phindi Mdletshe	Percentage	100% implementation of the revised complaints management system.	25	50	75	100		13,492,104

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele

Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 16/17	Target - Q1 2016	Target - Q2 2016	Target - Q3 2017	Target - Q4 2017	Capital Budget Amount R 25 600 477	Operating Budget Amount R 303 174 001
				Mavuso Tshabalala	7.2.1.3 Roll out of the EMTV Programme at specific Sizakala Centres.	Mavuso Tshabalala	Number	Roll out of the Programme, including taped broadcasts at 25 Centres.	0	5	10	25		13,492,104
			7.2.2 Determine and implement a capital programme to upgrade existing centres and provide for new centres in areas where needed.	Mavuso Tshabalala	7.2.2.1 Provide integrated services at Sizakala Centres. 7.2.2.2 Additions/alterations at 3 centres and planning of 1 new centre.	Victus Jama Reshma Naidoo	Percentage Number	100% implementation as per the project plans. Additions/alterations at 3 centres and planning of 1 centre completed.	25 0	50 0	75 0	100 4		22,892,104
	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 Xoliswa Mashiane	Number Number	70 grant distribution to qualifying organisations 6 organisations	0 1	0 2	0 4	70 6		4,965,900 2,000,000
			7.3.2 Capacitate Community Based Structures	Xoliswa Mashiane	7.3.2.1 Provide GIA workshops to applicants (successful or unsuccessful)	Xoliswa Mashiane	Number	6	0	0	0	6		1,366,000

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 16/17	Target - Q1 2016	Target - Q2 2016	Target - Q3 2017	Target - Q4 2017	Capital Budget Amount R 25 600 477	Operating Budget Amount R 303 174 001
				7.3.3 Facilitate reviews of Community Participation Unit Policies	Xoliswa Mashiane	7.3.3.1 Launch and Adopt the GIA Policy	Xoliswa Mashiane	Number	GIA Policy launched and adopted	0	0	0	1		2,000,000
						7.3.3.2 Launch and Adopt Gender Policy	Xoliswa Mashiane	Number	Gender Policy launched and adopted	0	0	0	1		3,273,483
						7.3.3.3 Review Vulnerable Groups Policy	Sbusiso Gwacela	Number	Vulnerable Groups Policy reviewed	0	0	0	1		3,832,690
						7.3.3.4 Review Youth Policy	Sbusiso Gwacela	Number	Youth Policy reviewed	0	0	0	1		2,937,500

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele

Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 16/17	Target - Q1 2016	Target - Q2 2016	Target - Q3 2017	Target - Q4 2017	Capital Budget Amount R 25 600 477	Operating Budget Amount R 303 174 001
			7.3.4 Facilitate provision of support to Ward Committees.	Mumsey Ntombela	Mumsey Ntombela	7.3.4.1 Manage the provision of logistical support to ward committee meetings.	Mumsey Ntombela	Number	Provide logistical support to ward committees	330	330	330	330		13,507,500
			7.3.5 Facilitate implementation of Community Based Planning	Mumsey Ntombela	Mumsey Ntombela	7.3.5.1 Develop Community Based Plans	Lungisile Mpelshwa	Number	80 Ward Based Development Plans	0	0	0	80		11,657,601
			7.3.6 Create platforms for stakeholder engagements	Mumsey Ntombela	Mumsey Ntombela	7.3.6.1. Hold Masakhane Roadshows	Thami Ntuli	Number	Masakhane roadshows held as per Mayor's office request	12	24	36	48		2,824,300
						7.3.6.2 Support Mayoral Izimbizo	Thami Ntuli	Number	Support provided as per Mayor's office request	4	8	12	16		3,600,000

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 16/17	Target - Q1 2016	Target - Q2 2016	Target - Q3 2017	Target - Q4 2017	Capital Budget Amount R 25 600 477	Operating Budget Amount R 303 174 001
						7.3.6.3 Provide support to Functional War Rooms	Munsi Ntombela	Number	Provide support to War Room as per identified need	0	0	0	50		3,000,000
						7.3.6.4 (a) Facilitate undertaking of budget and IDP Roadshows - Structured stakeholders	Lungisile Mpetshwa	Number	6 different stakeholders	0	0	0	6		3,000,000
						7.3.6.5 (b) Facilitate undertaking of budget and IDP roadshows as per council resolution - Community wide	Mbali Zulu	Number	Regionally	0	0	0	6		3,000,000
						7.3.6.6 Facilitate voter education programme	Manager Stakeholder/Masakhane	Number	3	0	0	0	3		3,000,000

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele

Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 16/17	Target - Q1 2016	Target - Q2 2016	Target - Q3 2017	Target - Q4 2017	Capital Budget Amount R 25 600 477	Operating Budget Amount R 303 174 001
			7.3.7 Facilitate Implementation of Poverty Alleviation Programme	Themba Mdluli	7.3.7.1 Increase Soup kitchen sites	Sitha Ncanana	Number	9 additional soup kitchens	0	0	0	9	2,319,000	42,173,911
					7.3.7.2 Identify and Support Community gardens	Sitha Ncanana	Number	12 Community gardens	0	0	0	12		3,000,000
			7.3.8 Facilitate and Support Vulnerable groups Programmes	Themba Mdluli	7.3.8.1 (a) Facilitate and Support Children Projects	Manager Vulnerable Groups	Number	16 Projects	4	8	12	16		766,538
					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

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele

Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 16/17	Target - Q1 2016	Target - Q2 2016	Target - Q3 2017	Target - Q4 2017	Capital Budget Amount R 25 600 477	Operating Budget Amount R 303 174 001
					7.3.8.2 (a) Facilitate and Support Elderly Projects	Manager Vulnerable Groups	Number	16 Projects	4	8	12	16		766,538
					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	16 Projects	4	8	12	16		766,538
					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

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele

Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 16/17	Target - Q1 2016	Target - Q2 2016	Target - Q3 2017	Target - Q4 2017	Capital Budget Amount R 25 600 477	Operating Budget Amount R 303 174 001
			7.3.9 Facilitate and Support Sectoral Programmes	Themba Mdluli	7.3.9.1 Facilitate and Support Gender Awareness Projects	Manager Youth & Gender	Number	16 Projects	4	4	12	16		766,538
					7.3.9.1(b) Undertake Gender empowerment Programmes	Manager Youth & Gender	Number	4	1	2	3	4		2,000,000
					7.3.9.2 Facilitate and Support Youth development projects	Manager Youth & Gender	Number	16 Projects	4	4	12	16		766,538
					7.3.9.2(b) Undertake empowerment Programmes for Youth	Manager Youth & Gender	Number	4	1	2	3	4		2,000,000

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Sipho Cele														
Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 16/17	Target - Q1 2016	Target - Q2 2016	Target - Q3 2017	Target - Q4 2017	Capital Budget Amount R 25 600 477	Operating Budget Amount R 303 174 001
	7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.	Tozi Mthethwa	7.4.1. Implement communication and marketing strategies and policy	Mandia Nsele			Percentage	100% implementation of plan	30	50	80	100		20,484,055
			7.4.2. Maintain existing communication tools	Mandia Nsele			Number	Maintain 11 tools	11	11	11	11		20,484,055
			7.4.3. Implement Municipal media relations strategy	Mandia Nsele			Percentage	100% implementation of identified tools	30	50	80	100		10,000,000
Create an efficient, effective and accountable administration	7.5 Establish and implement projects, programmes and services in accordance with Good Governance objectives and the Unit's	Adel Sehen	7.5.1. Manage Ward Committee Operations	Belinda Mhlongo	5.1.1 Provide operational support to ward committees	Zandile Cele	Percentage	100% implementation of the project plan	20	40	70	100	612,000	

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele

Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 16/17	Target - Q1 2016	Target - Q2 2016	Target - Q3 2017	Target - Q4 2017	Capital Budget Amount R 25 600 477	Operating Budget Amount R 303 174 001
	Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry.				5.1.2 Provide training to Ward Committee Secretariat	Sibongiseni Dlamini	Percentage	100% implementation of the project plan	0	0	50	100		2,000,000
			7.5.2. Municipal wide Records Management	Betty Moyo			Percentage	Implemented as per Action Plan	20	50	75	100	19,051,000	
			7.5.3. Manage Office Bearer's Programmes	Sharm Mahataj			Percentage	Implementation of 7 programmes.	14	71	86	100		18,000,000
	7.6 Provide strategic management and coordination support to the political oversight role of the Mayor	Ernest Shozi	7.6.1 Coordinate the Mayor's statutory obligations to preparation, implementation and monitoring of the IDP and the budget.	Ernest Shozi			Percentage	Set up a performance management system for the Municipal Manager and members of EXCO. Public Participation sessions in relation to the annual budget, IDP and SDBIP.	100	100	100	100		6,221,501

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele

Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 16/17	Target - Q1 2016	Target - Q2 2016	Target - Q3 2017	Target - Q4 2017	Capital Budget Amount R 25 600 477	Operating Budget Amount R 303 174 001
			7.6.2 Coordinate the strategy sessions with the administration and monitoring of the implementation of the strategy	Ernest Shozi			Percentage	Legofla 1: Confirm performance contracts for Municipal Manager, Chairs of Committees and DCMs. Legofla 2: Detailed review of the performance contracts to indicate the state of the municipality and inform the adjustment budget.	25	50	75	100		
			7.6.3 Coordinate the Mayor's interaction with strategic interests groups, including vulnerable groups.	Mndeni Mkhize Funeka Thabethe			Percentage	100% implementation of the annual stakeholder engagement plan. The stakeholders include business, diplomatic core, Vice Chancellors of Academic Institutions, Religious Leaders, Civic Organisations, Traditional Leaders, Vulnerable groups.	25	50	75	100		6,221,501
			7.6.4 Coordinate civic and ceremonial functions of the Mayor.	Ernest Shozi			Percentage	Development and 100% implementation of the events calendar.	25	50	75	100		6,221,501
			7.6.5. Develop an indegent policy and strategy.	Ernest Shozi			Percentage	Draft policy and strategy	25	50	75	100		6,221,501
Totals													25,601,000	1,000,000 303,173,997

Plan 7b: Good Governance and Responsive Local Government

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 362 344 675	Operating Budget Amount R 1 116 627 112				
Good Governance and Public Participation	Create an efficient, effective and accountable administration	7.7. Create a clean and accountable organisation	Mbuso Ngcoobo	7.7.1. Provide an effective forensic investigation service	Dumisani Cele			Number	264 cases resolved during the year	60	138	198	264			18,002,917			
				7.7.2. Provide an effective ombuds service	Raymond Zungu			Percentage	60% complaints during the quarter are resolved within 4 months after receipt of complaint	60	60	60							
				7.7.3. Implement a fraud and corruption response plan	Raymond Zungu			Percentage	60% implementation of project plan	15	30	45	60						6,400,972
				7.7.4. Conduct a training and awareness campaign in terms of the fraud prevention plan	Dumisani Cele			Number	sixty (60) internal presentations on the code of ethics and code of good administrative practice	20	30	40	60						6,400,972
				7.7.5. 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						600,000
				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 Nisimane			Percentage	90% of audits per approved plan completed	15%	30%	60%	90%						600,000
				7.8.2. To ensure quality internal audit services by measuring the audit committee's satisfaction	Phillip Nisimane			Number	Satisfaction Rate of 3	0	3	3	3						28,945,008
				7.8.3. To monitor the implementation of the recommendations by management	Phillip Nisimane			Percentage	Agreed management action monitored by updating the audit log once a quarter.	100%	100%	100%	100%						28,945,008
				7.9 Provision of an automated solution development	Robert Dlamini	7.9.1 Performance Management Solution	Bob Gangadaran	7.9.1.1 Annual Report	Londwe Bophela	%	UAT Complete	25%	50%	75%	100%	100%		1,766,000	16,056,565
						7.9.1.2 IPS	Londwe Bophela			%	IPS in production	25%	100%	100%	100%	100%			12,519,099

Plan 7b: Good Governance and Responsive Local Government

Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R	Operating Budget Amount R
					7.9.1.3 EPMA	Lonciwe Bophela	%	UAT Complete	25%	50%	75%	100%	362 344 675	R 1 116 627 112
			7.9.2 Elearning	Bob Gangadaran	7.9.2.1 SCM Procurement	Rekha Singh	%	SCM Policies and Bid Committee Templates	20%	60%	90%	100%	1,766,000	12,519,099
					7.9.2.2 JDE	Clinton Naidoo	%	Content published	20%	60%	90%	100%		
					7.9.2.3 RMS	Dillon Naidoo	%	Content published	20%	60%	90%	100%		
					7.9.2.4 HR	Firoz Esoof	%	Content published	20%	60%	90%	100%		
					7.9.2.5 Faultman	Rajiv Singh	%	Content published	20%	60%	90%	100%		
					7.9.2.6 Helpdesk/Desktop	Hassan Patel	%	Content published	20%	60%	90%	100%		
			7.9.3 Data Warehousing, Business Intelligence & App Integration	Bob Gangadaran	7.9.3.1 HR	Leon Naidoo	%	Data mart complete	20%	50%	90%	100%	4,414,000	12,519,099
					7.9.3.2 RMS/eServices	Leon Naidoo	%	Data mart complete	20%	50%	90%	100%		
					7.9.3.3 JDE	Leon Naidoo	%	Data mart complete	20%	50%	90%	100%		
					7.9.3.4 CITY FLEET	Leon Naidoo	%	Data mart complete	20%	50%	90%	100%		
			7.9.4 Document Management System	Bob Gangadaran	7.9.4.1 Internal Audit	Lonciwe Bophela	%	Rollout Sharepoint	30%	70%	80%	100%	3,443,000	12,519,099
					7.9.4.2 Occupational Health	Lonciwe Bophela	%	Rollout Sharepoint	30%	70%	80%	100%		
					7.9.4.3 Water	Rajiv Singh	%	Rollout Sharepoint	19%	44%	88%	100%		
			7.9.5 Internal/Intranet Development	Bob Gangadaran	7.9.5.1 Markets	Lonciwe Bophela	%	100% Site published	20%	60%	90%	100%	3,531,000	12,519,099
					7.9.5.2 MILE	Lonciwe Bophela	%	100% Site published	20%	60%	90%	100%		
					7.9.5.3 Durban Tourism	Lonciwe Bophela	%	100% Site published	20%	60%	90%	100%		
					7.9.5.4 Imagine Durban	Lonciwe Bophela	%	100% Site published	20%	60%	90%	100%		

Plan 7b: Good Governance and Responsive Local Government

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 362 344 675	Operating Budget Amount R 1 116 627 112
		7.9.6 E-Government Web Based Applications	Shivani Naicker	7.9.6.1 Complaints	Shivani Naicker	7.9.6.1 Complaints	Shivani Naicker	%	Proposed Solution	60%	100%	100%	100%		
				7.9.6.2 Meter Readings	Shivani Naicker	7.9.6.2 Meter Readings	Shivani Naicker	%	System implemented	60%	80%	100%	100%	5,297,000	5,000,000
				7.9.6.3 Useful links - Sizakala, Rate payer form etc.	Shivani Naicker	7.9.6.3 Useful links - Sizakala, Rate payer form etc.	Shivani Naicker	%	Update website	40%	100%	100%	100%		
				7.9.6.4 Over the Counter eService Registration	Shivani Naicker	7.9.6.4 Over the Counter eService Registration	Shivani Naicker	%	Needs analysis	0%	100%	100%	100%		
				7.9.6.5 Direct Debit	Shivani Naicker	7.9.6.5 Direct Debit	Shivani Naicker	%	BRS	0%	25%	80%	100%		
		7.9.7 Business Process Management	Bob Gangadaran	7.9.7.1 Process 1	Bob Gangadaran	7.9.7.1 Process 1	Bob Gangadaran	%	Automated Process Implemented	25%	50%	75%	100%	1,764,000	12,519,099
				7.9.7.2 Process 2	Bob Gangadaran	7.9.7.2 Process 2	Bob Gangadaran	%	Automated Process Implemented	25%	50%	75%	100%		
				7.9.7.3 Process 3	Bob Gangadaran	7.9.7.3 Process 3	Bob Gangadaran	%	Automated Process Implemented	25%	50%	75%	100%		
				7.9.7.4 Process 4	Bob Gangadaran	7.9.7.4 Process 4	Bob Gangadaran	%	Automated Process Implemented	25%	50%	75%	100%		
		7.9.8 Payroll and HR MIs	Bob Gangadaran					%	Procurement of Licenses and Rollout per HR Plan	85%	90%	95%	100%		
		7.9.9 Water Systems	Rajiv Singh	7.9.9.1 Water Meter Readings	Rajiv Singh	7.9.9.1 Water Meter Readings	Rajiv Singh	%	Meter Reading solution on Field Inspector application	50%	70%	100%	100%	4,414,000	12,519,099
				7.9.9.2. Faultman				%	Completion of the Escalation, Governance and Archiving plan	8.25%	59.80%	86.80%	100%		5,000,000
		7.10 Network, Telecommunications and Electronic Services	Robert Diamini	7.10.1 Radio Comm. Infrastr. - Highsite Accom. Erman	Cleo	7.10.1 Radio Comm. Infrastr. - Highsite Accom. Erman	Cleo	Number	Upgrade 2 Mast	0	1	1	2		5,000,000
				7.10.2 Telephony	Immanuel Pillay	7.10.2 Telephony	Immanuel Pillay	Number	2500	500	1000	1500	2500	2,384,000	7,538,111
				7.10.3 Switches and Routes for Expansion of Network	Immanuel Pillay	7.10.3 Switches and Routes for Expansion of Network	Immanuel Pillay	Number	Upgrade infrastructure at 5 buildings	1	2	4	5	2,207,000	5,000,000
				7.10.4 Fibre, Wireless, Monitoring and Wide Area Network	Immanuel Pillay	7.10.4 Fibre, Wireless, Monitoring and Wide Area Network	Immanuel Pillay	%	Procurement of wireless LAN infrastructure	50%	40%	75%	100%	6,621,000	3,278,950
														6,621,000	15,830,000

Plan 7b: Good Governance and Responsive Local Government

Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 362 344 675	Operating Budget Amount R 1 116 627 112
			7.10.5 Fibre and Wide area Network	Immanuel Pillay			Number	12 sites installed	2	5	9	12		
			7.10.6 EWS Network & Telephony	Rajiv Singh	7.10.6.1 Telephony for Call Centre	Rajiv Singh	%	Procurement	25%	40%	40%	100%	6,180,000	38,296,867
					7.10.6.2 Radio / Pager / Network / Bandwidth	Rajiv Singh	%	Procurement	25%	40%	40%	100%	2,207,000	
					7.10.6.3 Sitches - Access Layer Replacement - 12	Rajiv Singh	%	Deployment	25%	50%	50%	100%		5,000,000
					7.10.6.4 Additional Switches	Rajiv Singh	%	Deployment	25%	50%	50%	100%		5,000,000
			7.11.1 Infrastructure management tools	Nomazwi Mhloma	7.11.1.1 Corporate Replacements	Hassan Patel	%	Budget Spend	25%	50%	75%	100%		5,000,000
					7.11.1.2 EWS - Replacements	Rajiv Singh	Number	230	0	50	150	230	4,326,000	4,701,803
			7.11.2 Desktop Infra: Upgrades/Equip For New Staff	Nomazwi Mhloma	7.11.2.1 Corporate - NEW	Hassan Patel	%	Budget Spend	10%	30%	50%	100%		
					7.11.2.2 EWS - New	Rajiv Singh	Number	110	0	25	75	110	2,207,000	4,701,803
			7.11.3 Enterprise Architecture	Nomazwi Mhloma	7.11.3.1 Stabilise ICT ops	Rekha Singh	%	100% implementation of annual project plan	20%	50%	70%	100%		
			7.11.4 Software Licences	Nomazwi Mhloma	7.11.4.1 Software licence management	Nomazwi Mhloma	%	Procurement of Microsoft EA Licenses	10%	25.0%	80%	100%	1,721,000	4,701,803
					7.11.4.2 Antivirus/Patch Management	Nomazwi Mhloma	%	100% License Renewal and Maintenance	10%	20%	60%	100%	6,180,000	4,701,803
			7.11.5 ITIL	Nomazwi Mhloma	Phase 1	Nomazwi Mhloma	%	Implementation of roadmap	20%	60.0%	100%	100%	1,766,000	4,701,803
													27,533,000	4,701,803

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 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 362 344 675	Operating Budget Amount R 1 116 627 112
				Phase 2		Nomazwi			Implementation of roadmap	0%	20.0%	70%	100%		
		7.12 Provision of a secure and robust server and data centre infrastructure	Robert Dlamini	7.12.1 IT Security & Access Management	Roney Moodley	7.12.1.1 IT Security & Access Management		%	Software implemented and licenses procured	40%	80.0%	80%	100%		4,701,803
				7.12.1.2 Microsoft Exchange upgrade (move to security)				%	Email Archiving Implemented for 2000 users	30%	50.0%	75%	100%		18,419,500
				7.12.2 SDS: Datacentre Mechanical and Electrical Equipment	Roney Moodley	7.12.2.1 Datacentre Mechanical and Electrical Equipment	Roney Moodley	%	Datacentre equipment procured	25%	50.0%	74%	100%	3,958,000	5,000,000
				7.12.3 SDS: Server and SAN storage for Production and DR	Roney Moodley	7.12.3.1 SAN disc storage	Roney Moodley	%	Procure and implement VM for 35 servers	30%	50.0%	80%	100%	4,414,000	27,067,110
								%	Procure and implement VM for 35 servers	30%	50.0%	80%	100%	5,297,000	5,000,000
								%	Procure and implement VM for 35 servers	30%	50.0%	80%	100%	4,326,000	29,663,920
				7.12.4 EWS Infrastructure	Rajiv Singh	7.12.4.1 New Production Environment	Rajiv Singh	%	100% Deployment	25%	50.0%	50%	100%	2,648,000	5,000,000
								%	100% Deployment	25%	50.0%	50%	100%		19,048,179
		7.13 To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCMI)	Phillip Nisimane	7.13.1 Training and awareness	Phumi Madlala	7.13.1.1 Induction of council	Phumi Madlala	Number	1	0	1	1	1		19,048,719
															1,888,443

Plan 7b: Good Governance and Responsive Local Government

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 362 344 675	Operating Budget Amount R 1 116 627 112
		Continuity, Security and Project Risk Management programs within the municipality			Phumi Madiala	7.13.1.2 Induction of Exco	Phumi Madiala	Number	1	0	1	1	1		
					Phumi Madiala	7.13.1.3 Induction of portfolio committees	Phumi Madiala	Number	6	0	2	4	6		500,000
					Phumi Madiala	7.13.1.4 Presentations to Operations meeting	Phumi Madiala	Number	2	0	1	2	2		2,000,000
				7.13.2 Integrated reporting	Phumi Madiala	7.13.2.1 Category reports	Phumi Madiala	Number	3	0	1	2	3		1,000,000
					Phumi Madiala	7.13.2.2 Practitioner reports	Phumi Madiala	Number	4	1	2	3	4		500,000
					Phumi Madiala	7.13.2.3 Integration reports	Phumi Madiala	Number	36	9	18	27	36		500,000
				7.13.3 Systems enhancements	Phumi Madiala	7.13.3.1. Cura enhancements	Phumi Madiala	Number	5	2	3	4	5		500,000
				7.13.4 Risk assessment	Phumi Madiala	7.13.4.1 Conduct risk assessments	Phumi Madiala	Number	16	10	12	14	16		1,000,000
				7.13.5 Business Continuity program	Phumi Madiala	7.13.5.1 Business continuity plans	Phumi Madiala	Number	16	4	8	12	16		4,500,000
		7.14. Review Business License regulatory framework and processes	Nokhona Moerane	7.14.1. % of Business License Applications finalised within statutory timeframe - 21 days	Nokhona Moerane			Percentage	100% of all Business License Applications finalised within 21 days	100	100	100	100		500,000
ABM		7.15. Coordinate and Implement ABM projects	Linda Mbonambi	7.15.1 Joint Government INK business plan	Linda Mbonambi			Percentage	Full Implementation	25	50	75	100		7,377,630
															1,368,565

Plan 7b: Good Governance and Responsive Local Government

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 16/17	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 362 344 675	Operating Budget Amount R 1 116 627 112
				7.15.2. Improved Environment Programme	Linda Mbonambi			Percentage	Full Implementation	25	50	75	100		
				7.15.3. Enhanced Income Programme	Linda Mbonambi			Percentage	Full Implementation	25	50	75	100		1,366,565
				7.15.4. Infrastructure Investment Programme	Linda Mbonambi			Percentage	Full Implementation	25	50	75	100		1,366,565
				7.15.5. Profiling of bad buildings	Hoosen Moolla			Number	12	3	6	9	12		1,366,565
				7.15.6. Facilitate the serving of contravention notices on building owners	Hoosen Moolla			Number	36	9	18	27	36		934,162
				7.15.7. Close down buildings and rehabilitation of buildings	Hoosen Moolla			Number	4	1	2	3	4		2,802,487
				7.15.8 Undertake integrated joint operations on identified problem buildings	Hoosen Moolla			Number	10	3	5	7	10		311,387
Sub-Total															778,469
General Support Services															116,991,000
Total															490,255,950
															245,353,675
															626,371,162
															362,344,675
															1,116,627,112

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	Q1 Target- Sept. 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 236 439 339	Operating Budget Amount R 2 318 678 243		
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and 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			Percentage	Completion by 31 March	10	30	100	100				
		8.1. Compile and annually update the City's Medium Term Income and 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			Percentage	Produce budget in line with finance model/strategy	10	30	100	100		5,020,554		
		8.2. Budget according to IDP priorities	Sandile Mnguni	8.2.1. Provide support on city's strategic budgeting process	Kay Naidoo			Percentage	Completion by 31 March	10	30	100	100		1,682,065		
		8.2. Budget according to IDP priorities	Sandile Mnguni	8.2.2. Alignment of operating budget to the IDP	Kay Naidoo			Percentage	Operating budget aligned to the IDP	10	30	85	100		5,020,554		
		8.3. Budget for sustainability	Sandile Mnguni	8.3.1. Refine financial model and update projections	Kay Naidoo	8.3.1.1. Long Term Financial Plan	Kay Naidoo	Percentage	Review and update Financial Model	15	30	100	100		5,020,554		
		8.3. Budget for sustainability	Sandile Mnguni	8.3.2. Review Budget Related Policies	Sandile Mnguni	8.3.2.1. Accounting Policy	Yogeeta Rayan	Percentage	Revised policies approved by Council	0	0	0	0	100		5,020,554	
																820,650	4,837,152

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	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 236 439 339	Operating Budget Amount R 2 318 678 243
		8.3. Budget for sustainability	Sandile Mnguni	8.3.2. Review Budget Related Policies	Sandile Mnguni	8.3.2. Borrowing Framework Policy and Guidelines	Sibonelo Mbele	Percentage	Revised policies approved by Council	0	0	0	100		
		8.3. Budget for sustainability	Sandile Mnguni	8.3.2. Review Budget Related Policies	Sandile Mnguni	8.3.2.3. Budget Policy	Kay Naidoo	Percentage	Revised policies approved by Council	0	0	100	100		4,837,152
		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	Draft Policy and the F&P Committee Report submitted to Legal	10	35	80	100		4,837,152
		8.3. Budget for sustainability	Sandile Mnguni	8.3.2. Review Budget Related Policies	Sandile Mnguni	8.3.2.5. Indigent Policy	Nokulunga Nzuke	Percentage	Draft Policy and the F&P Committee Report submitted to Legal	10	35	80	100		14,511,457
		8.3. Budget for sustainability	Sandile Mnguni	8.3.2. Review Budget Related Policies	Sandile Mnguni	8.3.2.6. Investment Framework Policy and Guidelines	Sibonelo Mbele	Percentage	100%	0	0	0	100		14,511,457
		8.3. Budget for sustainability	Sandile Mnguni	8.3.2. Review Budget Related Policies	Sandile Mnguni	8.3.2.7. Rates Policy	Nokulunga Nzuke	Percentage	Draft Policy and the F&P Committee Report submitted to Legal	10	43	80	100		14,511,457
		8.3. Budget for sustainability	Sandile Mnguni	8.3.2. Review Budget Related Policies	Sandile Mnguni	8.3.2.8. Tariff Policy	Nokulunga Nzuke	Percentage	Draft Policy and the F&P Committee Report submitted to Legal	10	43	80	100		4,837,152
		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	Yogeeta Rayan	Percentage	30	30	30	30	30		19,348,609
															4,837,152

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	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 236 439 339	Operating Budget Amount R 2 318 678 243
		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	Yogeeta Rayan	Percentage	7	7	7	7	7		
		8.3. Budget for sustainability	Sandile Mnguni	8.3.3. Monitoring of key ratios	Sandile Mnguni	8.3.3.3. Debt-Equity Ratio	Yogeeta Rayan	Percentage	1:1 (100)	0	0	0	100		4,837,152
		8.4. Implementation of Municipal Property Rates Act	Keith Matthias	8.4.1. Compile Supplementary Valuation Roll	Clive Munten			Number	1 Supplementary Roll released	0	0	0	1		4,837,152
		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	57,292	6,465,607
		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	637,902	55,195,094
		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	637,902	55,195,094
		8.5. Reduce Council Debts	Peet Duplessis	8.5.1. Collection of outstanding debts	Peet Duplessis	8.5.1.4. % Collection Rate Rates	Phille Madonsela	Percentage	95	95	95	95	95	1,275,804	113,636,958
		8.6. Secure property and property rights necessary for capital projects	Keith Matthias	8.6.1. Ensure capital provision spend for Real Estate Blocksum pro property acquisitions	Clive Munten			Percentage	100% spend of capital provisions (reflects % spend of the capital blocks sum)	50	75	85	100	1,701,072	68,182,175
	Grow and diversify our revenues	8.7. Develop and implement a new Billing System	Peet Duplessis	8.7.1. RMS: Post implementation issues	Peet Duplessis			Percentage	100% - ongoing training and enhancements	100	100	100	100	3,496,000	37,749,785
															19,480,621

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	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 236 439 339	Operating Budget Amount R 2 318 678 243
		8.8. Seek to maximise returns on investment opportunities	Sibonelo Mbele	8.8.1. Investment optimization	Sibonelo Mbele	8.8.1.1. External vs. internal funding exercise	Sibonelo Mbele	Percentage	Investment return to be in line with average NCD rate	100	100	100	100		
		8.9. Maximise revenue from Council properties	Keith Matthias	8.9.1. Grow property sales income (year to date)	Keith Matthias			R	42,000,000	10,000,000	20,000,000	31,000,000	42,000,000	205,163	4,953,831
		8.9. Maximise revenue from Council properties	Keith Matthias	8.9.2. Grow property lease income (year to date)	Keith Matthias			R	240,000,000	60,000,000	120,000,000	180,000,000	240,000,000	57,293	24,441,281
	Sound financial management & reporting	8.10. Investment Management	Sibonelo Mbele	8.10.1. Review Investment Policy	Sibonelo Mbele			Percentage	Revised policy	0	0	0	100		17,994,538
		8.10. Investment Management	Sibonelo Mbele	8.10.2. Review borrowing for implementation of capital programme	Sibonelo Mbele			Percentage	Benchmark against prevailing bond rates	100	100	100	100		4,953,831
		8.11. Asset & Liability Insurance Cover	Sibonelo Mbele	8.11.1. Self Insurance Fund settlements	Thulani Ntuli			Percentage	Timeous settlement of all claims	100	100	100	100		90,165,229
		8.12. Deadline Monitoring	Similo Mbongwe	8.12.1. Maintain and update deadline monitoring system	Patrick Chami			Percentage	Achievement of all statutory deadlines for Treasury Cluster	100	100	100	100	16,952,400	9,927,175
		8.13. Completion of Financial Statements	Sandile Mnguni	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year	Yogeeta Rayan	8.13.1.1. Submission of the Thekwini's AFS 2015/2016	Yogeeta Rayan	Percentage	31-Aug	100	100	100	100		25,603,728

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	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 236 439 339	Operating Budget Amount R 2 318 678 243
		8.13. Completion of Financial Statements	Sandile Minguni	8.13.2. Maintain accurate and updated asset register	Zama Cele			Percentage	Compliant register	0	0	0	100		1,682,065
		8.14. Payment of all creditors and verification of SCM procedures	Sandile Minguni	8.14.1. Manage Systems and procedures to ensure all creditors paid within legislated or contractual deadlines	Tommy Hunt	8.14.1.1. Verification of SCM compliance	Tommy Hunt	Percentage	All creditors paid within the legislated time frames or per their payment terms	100	100	100	100		
		8.15. Cash Control and Management	Peet Duplessis	8.15.1. Effective cash management	Peet Duplessis	8.15.1.1. Bank reconciliation of cash on a daily basis	Peet Duplessis	Percentage	All Council revenue accounted for	100	100	100	100		12,698,809
		8.16. Effective, efficient and economical SCM	Andre Petersen	8.16.1. Contracts Management	Andre Petersen	8.16.1.1. Procurement Scheduling	Andre Petersen	Percentage	Monitoring and producing monthly schedule/contract register...	100	100	100	100	1,000,000	8,701,973
		8.16. Effective, efficient and economical SCM	Andre Petersen	8.16.1. Contracts Management	Andre Petersen	8.16.1.2. JDE contracts module	Sandile Ngcobo	Percentage	All registered contracts managed through JDE module	100	100	100	100		32,412,113
		8.16. Effective, efficient and economical SCM	Andre Petersen	8.16.2. ISO 9001 Accreditation	Penelope Shezi			Percentage	Readiness assessment and rollout programme in place	10	20	50	100		5,229,432
		8.16. Effective, efficient and economical SCM	Andre Petersen	8.16.3. Continuous Improvement	Andre Petersen	8.16.3.1. Letters of awards	Andre Petersen	Percentage	All letters of award issued within 21 calendar days from the date of finalisation of award.	60	60	60	60		15,280,346
		8.16. Effective, efficient and economical SCM	Andre Petersen	8.16.3. Continuous Improvement	Andre Petersen	8.16.3.2. Reports to bid committees	Andre Petersen	Percentage	All reports verified within 10 working days	100	100	100	100		4,046,137

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	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R 236 439 339	Operating Budget Amount R 2 318 678 243
		8.16. Effective, efficient and economical SCM	Andre Petersen	8.16.3. Continuous Improvement	Andre Petersen	8.16.3.3 Reports to Finance and Procurement Committee and Auditor General.	Andre Petersen	Percentage	All reports submitted within statutory deadlines	100	100	100	100		
		8.16. Effective, efficient and economical SCM	Andre Petersen	8.16.3. Continuous Improvement	Andre Petersen	8.16.3.4. Review of SCM Policy	Andre Petersen	Percentage	Amended Policy approved & in place by 30 June 2017	0	0	0	100	36,571	5,363,081
		8.16. Effective, efficient and economical SCM	Andre Petersen	8.16.4 Blacklisting	Andre Petersen	8.16.4.1. Blacklisting Committee sits on a quarterly basis and implements the Blacklisting Policy	Andre Petersen	Number	Quarterly meetings of Committee held, subject to there being issues to consider	1	2	3	4	36,571	6,566,387
Durban Energy Office		8.17. Municipal Energy Efficiency, Saving & Strategy	Sibonelo Mbele	8.17.1. Create Environment for Renewable Energy Generation in the Municipality	Magash Naidoo	8.17.1.1. Sustainable Energy Sector Development	Magash Naidoo	Percentage	Progress Report on Energy Sector Development Plan	20	30	60	80	36,586	3,885,873
		8.17. Municipal Energy Efficiency, Saving & Strategy	Sibonelo Mbele	8.17.2. Demonstration of the viability of PV solar system	Magash Naidoo	8.17.2.1. EOS solar photovoltaic project	Magash Naidoo	Percentage	Installation, Maintenance and monitoring of the PV systems	20	30	60	80	-	10,208,561
		8.17. Municipal Energy Efficiency, Saving & Strategy	Sibonelo Mbele	8.17.3. Monitoring the greenhouse gas emissions of the Municipality	Magash Naidoo	8.17.3.1. Greenhouse gas emissions inventory	Magash Naidoo	Percentage	Develop greenhouse gas emissions inventory for 2015 - at least 80% complete	20	30	60	80	-	3,402,854
															3,402,854

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	Q1 Target- Sept 2016	Q2 Target- Dec 2016	Q3 Target- March 2017	Q4 Target- June 2017	Capital Budget Amount R	Operating Budget Amount R
		8.21. Efficient Fleet Management	Malcolm Joshua	8.21.1. Improve effectiveness of operations	Malcolm Joshua	8.21.1.1. Standardization of vehicle fleet	Malcolm Joshua	Percentage	80% of vehicles purchased in accordance with the vehicle replacement programme	80	80	80	80	21,921,000	2,318,678,243
		8.21. Efficient Fleet Management	Malcolm Joshua	8.21.2. Maximising vehicle availability to enhance service delivery capabilities of the municipalities	Malcolm Joshua	8.21.2.1. Optimal availability of fleet vehicles (excluding buses)	Malcolm Joshua	Percentage	90%	90	90	90	90		306,318,251
		8.21. Efficient Fleet Management	Malcolm Joshua	8.21.2. Maximising vehicle availability to enhance service delivery capabilities of the municipalities	Malcolm Joshua	8.21.2.2. Optimal availability of bus fleet	Malcolm Joshua	Percentage	90%	90	90	90	90	100,000,000	271,176,957
		8.21. Efficient Fleet Management	Malcolm Joshua	8.21.3. Ensure that the mechanical workshop facilities are equipped to manage the technological advancements in the automotive industry	Malcolm Joshua	8.21.3.1. Improvement of workshops in terms of optimal utilisation and service delivery	Malcolm Joshua	Percentage	Upgrade workshop tools and equipment aligned to OEM Standards	25	50	75	100	86,657,316	
Sub-Total	General Support Services													236,439,339	1,424,356,637
Total														236,439,339	2,318,678,243

DETAILED CAPITAL BUDGET

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
TOTAL CAPITAL BUDGET			6626.139	7048.276	7171.607
ECONOMIC DEVELOPMENT AND PLANNING			287.351	378.788	489.584
Plan 1 : Develop and Sustain our Spatial, Natural and Built Environment			5.325	3.500	4.075
1.1. Develop, Manage and Regulate the Built and Natural Environment			5.325	3.500	4.075
1.1.1. Develop and implement a sustainable & integrated spatial planning system			5.325	3.500	4.075
1.1.2. Ensure the long term sustainability of the natural resource base			5.325	3.500	4.075
D'MOSS	Dev Planning & Man	63,9,9,5,5,8,10	2.825	3.500	3.675
EPCPD Property Improvement	Dev Planning & Man	59	0.000	0.000	0.400
Reforestation (new grant funded projects)			2.500	0.000	0.000
Reforestation Programme - Hub(DBSA)	Dev Planning & Man	59	2.000	0.000	0.000
Restoration Ecology Base(public Contribution)	Dev Planning & Man	103	0.500	0.000	0.000
Plan 2 : Developing a Prosperous, Diverse Economy and Employment Creation			282.026	375.288	485.509
2.1. Leverage, influence & facilitate key infrastructure development and maximise the local benefit			279.191	372.578	481.724
2.1.4 Encourage investments into Key Strategic Infrastructure Projects			2.000	56.500	15.000
BRT Bus Station Nodes - C3	Economic Dev	46, 54	0.000	15.000	5.000
Hammersdale N3 Interchange	Economic Dev	4	0.000	33.500	10.000
Fashion Hub	Economic Dev	27	2.000	8.000	0.000
2.1.6. Facilitating Nodal Development			120.850	136.000	126.100
Town Centre Renewal			53.000	77.500	55.000
Isipingo Informal Trading Shelters	Economic Dev	89	12.094	5.000	5.000
Isipingo phase 3 of public realm upgrades.	Economic Dev	89	4.906	5.000	5.000
Upgrade of Shukela Drive tongaat	Economic Dev	61	0.000	5.000	0.000
Mpumalanga Heritage Centre	Economic Dev	91	8.000	21.500	10.000
Umlazi-Auto Hub	Economic Dev	76,77,78,79,80,81,82,83,84,85,86,87,88	13.000	10.000	10.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Pinetown Street Trading Shelters	Economic Dev	18,25	5.000	5.000	5.000
Clermont (Land Expropriation of Zazi Street)	Economic Dev	19,21	0.000	5.000	0.000
Umhlanga Chartwell / Ocean way	Economic Dev	35	4.000	7.000	2.000
Bluff Beaches Upgrade	Economic Dev	66,68	0.000	3.000	3.000
Verulam Heritage Centre	Economic Dev	58	5.000	2.000	0.000
Inanda Access road	Economic Dev	58	1.000	5.000	5.000
Crossroads Node-Kwa Mashu	Economic Dev	46, 54	0.000	4.000	10.000
Neighbourhood Development			51.100	50.000	56.100
Umlazi KwaMnyandu Pedestrian Bridge	Economic Dev	87	4.600	0.000	0.000
Umlazi(Light Industrial Park)	Economic Dev	87	12.434	10.000	18.500
Bridge City - half diamond	Economic Dev	54	7.000	10.000	9.400
Bulk infrastruture for Crossroads	Economic Dev	46	10.033	10.000	9.400
Sibisi Road Sidewalks	Economic Dev	6,91	3.300	5.000	4.700
Upgrade of Shezi road public realm phase 2	Economic Dev	6	3.942	5.000	4.700
Mpumalanga Boxer node Public Realm Upgrade	Economic Dev	6	6.591	5.000	4.700
Buthelezi road public realm upgrade	Economic Dev	91	3.200	5.000	4.700
Rural Development			16.750	8.500	15.000
Upgrade of re-aligned M30 ,uMbumbulu	Economic Dev	100	2.000	7.500	10.000
Magabheni Government Mall	Economic Dev	99	14.750	1.000	5.000
2.1.7 Urban renewal for 2016 and Beyond			48.229	74.878	230.624
Kings Park Mm Stadium Precinct	Urban Renewal	26,27	7.000	0.000	0.000
Informal Economy Support Budget Focussing on Dense Urban Integration Zones	Economic Dev	Blocksum	1.350	1.000	1.000
Beachfront	Urban Renewal	26,27	8.000	9.000	45.000
Moses Mabhida Stadium	Urban Renewal	27	7.400	2.000	2.000
Support Infrastructure(Include Mansel Road)	Urban Renewal	27	7.000	2.500	5.000
Yacht basin	Urban Renewal	26	0.000	9.000	0.000
Inner City Regeneration	Urban Renewal	28	0.000	28.500	30.000
Warwick Development	Urban Renewal	28	0.000	0.000	30.000
Point waterfront	Urban Renewal	26	7.479	12.878	77.624
Centrum site	Urban Renewal	28	0.000	0.000	30.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Catalytic Projects Blocksum(water,warwick upgrade,southern densification corridor,keystone,point waterfront,centrum,brickworks (avoca south),natal command,ukusa north,westwood mall ext,gateway ext,c3 corridor,kwadabeka mall)	Urban Renewal	various	10.000	10.000	10.000
2.1.9. Managing the Informal Economy			51.199	33.700	71.000
Informal Trade			51.199	33.700	71.000
Ezimbuzini Mechanics Structure	Business Support	76	10.000	0.000	0.000
Kwamakhutha Business Hive	Business Support	94, 67	5.475	7.000	0.000
Isipingo Traders Shelters	Business Support	90	5.650	0.000	0.000
Ezimbuzini Herb Market	Business Support	97	2.119	0.000	0.000
Old Rest river Upgrade	Business Support	44	0.706	0.000	0.000
Mangosuthu Traders Kiosks	Business Support	87	5.412	0.000	0.000
CBD Bovine Head Market	Business Support	28	2.825	0.000	0.000
Umlazi V Node	Business Support	76	3.531	0.000	0.000
Kwamnyandu Traditional Food Market	Business Support	87	7.243	6.000	0.000
Provision of street traders shelters	Business Support	28	0.435	0.000	0.000
Hambanathi Units	Business Support	61	3.802	0.000	0.000
Umbumbulu	Business Support	100	0.000	2.000	0.000
eFolweni Business Hive	Business Support	96	0.000	8.000	0.000
Umhlanga Kiosks	Business Support	35	0.000	0.300	0.000
Mtshebheni Trader Shelters	Business Support	55	0.000	8.000	0.000
Pinetown Storage / ablution facility	Business Support	18	0.000	1.500	0.000
Umhlanga CBD traders Storage	Business Support	35	0.000	0.900	0.000
Cornubia Retail Facility	Business Support	50	0.000	0.000	10.000
Plant and equipment - Cooperative support programme			4.000	0.000	0.000
KwaMashu Hostel Business Hive - Pumula Node	Business Support	39	0.000	0.000	0.000
SJ Smith/Wema Hostel	Business Support	74	0.000	0.000	0.000
Dalton Hostel	Business Support	66	0.000	0.000	15.000
KwaMakhutha Hostel	Business Support	94/96	0.000	0.000	14.000
Klaarwater Hostel	Business Support	77	0.000	0.000	17.000
Lindelani Container Park	Business Support	38/43	0.000	0.000	15.000
2.1.10. Support & Grow the Tourism Sector			38.000	41.500	4.000
Satelite Office for Durban Tourism	Durban Tourism	27	0.000	4.000	0.000
Umgababa Beach Infrastructure Upgrade	Economic Dev	98	27.000	15.000	0.000
KwaNozaza development node	Economic Dev	42	5.000	22.500	0.000
Commonwealth games	Economic Dev	Blocksum	0.000	0.000	4.000
Rickshaw Buses	Durban Tourism	Internal	6.000	0.000	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
2.1.11 Support and Grow the Fresh Produce Industry			18.912	30.000	35.000
Bulk Market			17.500	18.000	28.000
Development of Sales Hall	Bulk Market	32	4.000	0.000	15.000
Development of Distribution Centre	Bulk Market	32	7.300	14.000	0.000
Gatehouse Shelter	Bulk Market	32	1.000	0.000	0.000
Development of Skip office	Bulk Market	32	0.200	0.000	0.000
Development of Ripening Holding Facility	Bulk Market	32	0.000	4.000	0.000
Agri-park	Bulk Market	32	5.000	0.000	13.000
Retail Markets			1.412	12.000	7.000
Brookdale	Retail Markets	52	0.706	0.000	0.000
Verulam	Retail Markets	58	0.441	0.000	0.000
Umlazi (Ezimbuzini	Retail Markets	76	0.265	0.000	0.000
Tongaat Market	Retail Markets	61	0.000	0.000	1.000
English Market upgrade	Retail Markets	28	0.000	8.000	0.000
Mansel Road upgrade	Retail Markets	26	0.000	4.000	0.000
Phoenix Millenium Market (roof repairs & ablution facility)	Retail Markets	48	0.000	0.000	2.000
Fragrance Street Market (trading structures)	Retail Markets	73	0.000	0.000	2.000
Bangladesh Market	Retail Markets	70	0.000	0.000	2.000
Plant and equipment			2.835	2.710	3.785
Plant and Equipment - ABM - Cato Manor	ABM - Cato Manor	Internal	0.040	0.060	0.000
Markets - Plant & Equipment	Bulk Market	Internal	2.271	2.000	2.500
Plant and Equipment -Retail	Retail Market	Internal	0.066	0.080	0.000
Plant and Equipment - BSTMU	Durban Tourism	Internal	0.068	0.000	0.500
Plant and Equipment - DCM:Economic Development & Planning	DCM: Eco Dev & Planning	Internal	0.048	0.060	0.000
Plant and Equipment-Development Planning	Dev Planning & Man	Internal	0.200	0.220	0.000
Plant and Equipment-Development Planning	Dev Planning & Man	Internal	0.000	0.000	0.785
Plant and Equipment - Economic Development	Economic Dev	Internal	0.076	0.200	0.000
Plant and Equipment - Retail and Tourism	Business Support	Internal	0.066	0.090	0.000
Plan 3 : Creating a Quality Living Environment			5549.542	5834.493	5941.584
3.1. Meet Infrastructure and Household Service Needs and Backlogs			5242.417	5374.855	5491.364
3.1.1. New Integrated Housing Development and Interim Servicing of Informal Settlements			5242.417	5374.855	5491.364
HOUSING			1200.400	1137.686	1172.727

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Cornubia Ph 1B(2)	Housing	102	10.000	0.000	0.000
Cornubia Ph 1B(3)	Housing	102	10.100	0.000	0.000
Cornubia Phase 2	Housing	102	0.000	0.000	49.427
Amaoti Cuba	Housing	53	12.400	13.206	0.000
Burlington Greenfields - Extension	Housing	65, 71	6.000	8.000	15.000
Cato Crest Insitu Upgrade	Housing	101, 30	10.000	13.000	15.000
Craighban	Housing	99	6.000	10.000	0.000
Dodoza	Housing	95, 67	15.000	15.000	0.000
Ekwandeni Phase 1	Housing	6, 7, 91	10.000	15.000	15.000
Emapheleni Phase 1	Housing	22	1.000	0.000	0.000
Emapheleni Phase 2	Housing	22	0.000	0.000	5.000
Emaphephethweni	Housing	2	15.000	16.000	20.000
Etafuleni Ph 1	Housing	56, 53	6.500	28.000	32.000
Inkanyezi	Housing	17	12.000	0.000	0.000
Isandlwana Umlazi Ward B10 (Unit F, G & H)	Housing	79	0.300	0.300	0.000
Kennedy Road	Housing	25	14.500	10.000	25.000
Kingsburg West Phase 2	Housing	109	0.000	0.000	20.000
Klaarwater	Housing	63, 16	11.100	5.000	0.000
Klaarwater Station	Housing	63, 16	15.000	15.000	0.000
Kloof Extension 15 & 21 Phase 3	Housing	19	13.400	7.000	0.000
KwaMakhutha Wire-Wall	Housing	94	10.000	12.000	0.000
Lamontville Ministerial	Housing	74	11.600	7.800	0.000
Lower Thornwood Phase 1	Housing	13, 14	2.000	0.000	0.000
Mini Town Phase 2	Housing	6	2.000	0.000	10.000
Molweni Lower	Housing	9	1.000	8.000	12.000
Mona Sunhills	Housing	61,62	12.000	14.000	16.000
Mpola 1 & 2	Housing	15	2.000	0.000	0.000
Mpola Ph 3	Housing	14	1.000	10.000	14.000
Mpumalanga Unit G	Housing	91	7.000	0.000	0.000
Njobokazi - Mtamtengwo	Housing	100	0.800	8.000	14.000
Nkanku road	Housing	90	5.000	9.000	0.000
Ntuzuma C Phase 1	Housing	45	0.100	0.100	0.000
Ntuzuma C Phase 2	Housing	45, 38	2.000	6.000	0.000
Ntuzuma D Phase 2 & 3	Housing	43	15.000	10.000	10.000
Ntuzuma G Infill	Housing	42	0.500	5.000	13.000
Oakford Priory	Housing	59	25.000	22.000	10.000
Old & New Dunbar	Housing	29	8.000	0.000	0.000
Redcliffe Phase 1	Housing	60	7.000	11.000	12.000
Richmond Farm A and B	Housing	38	4.500	8.000	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Rosefontein	Housing	24	0.150	0.000	0.000
Roseneath gardens	Housing	99	0.000	4.000	0.000
Sandton Phase 2	Housing	12	7.000	9.000	12.000
Sandton Phase 3	Housing	12	7.000	14.000	20.000
Stop 8 Namibia	Housing	10,8, 44, 56	4.000	8.000	10.000
Thambo Plaza	Housing	57	1.000	0.000	0.000
Tshelimnyama Ph 4	Housing	15	6.000	14.000	16.000
Umbhayi Housing Project : Phase 1	Housing	61	12.000	12.000	15.000
Umlazi S 1 2&3	Housing	88	0.000	0.000	15.000
Umlazi Infill Phase 1 Part 4	Housing	85	45.650	40.000	32.000
Umlazi Infill Project, Phase 2	Housing	87	8.000	3.880	0.000
Umnini Zone 3	Housing	98	10.000	0.000	0.000
Welbedaght East	Housing	77, 72	0.000	6.000	16.000
Woody Glen Phase 1	Housing	6	19.000	6.000	0.000
Zamani 1b & 2b	Housing	6	6.000	12.000	15.000
Fire Damage	Housing	1	5.000	5.000	2.000
Northern Storm	Housing	2,8	3.500	3.000	2.000
Southern Storm	Housing	94,95	3.000	3.000	2.000
Western Storm	Housing	96, 98	3.000	3.000	2.000
Inanda Dam	Housing	2, 3, 8, 9, 56,	11.000	17.000	0.000
Amahlongwa Rural Housing Project	Housing	98,99	5.000	15.000	15.000
Dassenhoek Block A & C	Housing	14, 12	12.000	15.000	16.000
Dikwe - Masakhane	Housing	55, 107	5.000	8.000	15.000
Emalangeneni Phase 3	Housing	7, 6	15.000	15.000	15.000
Embo	Housing	8	10.000	15.000	25.000
Inanda Mission Reserve(Mqhawe)	Housing	3, 44, 108, 56	8.000	22.000	2.000
Kwalinda (12)	Housing	12	5.000	8.000	0.000
KwaXimba Ph 1	Housing	1	15.000	7.000	0.000
KwaXimba Phase 2	Housing	1, 4	8.000	15.000	15.000
Ngcolosi Rural	Housing	8, 9, 2	18.000	20.000	20.000
Nsimbini Rural	Housing	29	14.500	15.000	0.000
Qiniselani Amanuswa	Housing	2, 103, 8	5.000	10.000	15.000
Sobonakhona Phase 1	Housing	96	26.000	26.000	30.000
Vumengazi	Housing	100, 72	12.000	12.000	12.000
Vumengazi/Ngoyameni Rural	Housing	100, 72	7.000	15.000	0.000
Bhambayi phase 1 extension	Housing	52, 57	1.200	3.000	15.000
Bux Farm	Housing	103	0.500	0.000	0.000
Cornubia Phase 2	Housing	35, 102	15.000	20.000	0.000
Kingsburgh West Phase 2	Housing	10,9	1.000	0.000	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Kenville	Housing	34	0.800	10.000	0.000
Kloof Ext 11 - Domestic	Housing	19	0.500	0.000	0.000
Kloof Extension 15 & 21 Phase 3	Housing	19	3.000	13.000	15.000
Lower Thornwood Phase 2	Housing	13, 14	0.500	0.000	0.000
Lower Malukazi	Housing	89, 90	2.000	3.000	0.000
Motala Heights	Housing	15	5.000	0.000	5.000
New Germany Lot 89	Housing	21	0.500	0.000	0.000
Primeyridge	Housing	23	0.500	0.000	0.000
Umlazi S 1 2 & 3	Housing	88	5.000	5.000	0.000
Ridgeview lane	Housing	29	1.000	0.500	0.000
Lovu 259	Housing	10,9	0.700	0.000	0.000
Roseneath gardens	Housing	99	0.600	0.000	0.000
Welbedaght east	Housing	77, 72	3.000	0.000	0.000
Zwelibomvu/Isimahla RHP	Housing	100, 96	1.000	10.000	15.000
Zwelibomvu/Vumazonke RHP	Housing	100, 96	0.500	10.000	15.000
Umlazi T	Housing - Hostels	89	12.000	0.000	0.000
Kranskloof	Housing - Hostels	20, 22	8.000	0.000	0.000
Umlazi Glebelands	Housing - Hostels	76	8.000	0.000	0.000
SJ Smith	Housing - Hostels	75	3.000	0.000	0.000
KwaMashu	Housing - Hostels	39, 46, 104	10.000	0.000	0.000
Dalton	Housing - Hostels	32	4.000	0.000	0.000
KwaMakhutha	Housing - Hostels	94	7.000	0.000	0.000
Thokoza	Housing - Hostels	28	8.000	0.000	0.000
Amaoti Cuba (Phase 1 & 4)	Housing - Infrastructure	53	11.760	0.000	0.000
Belverde Extension	Housing - Infrastructure	61	0.500	0.000	0.000
Burlington Greenfields - Extension	Housing - Infrastructure	77,78,80,85,86,88	12.700	0.000	0.000
Cato Crest Insitu Upgrade	Housing - Infrastructure	77,78,80,85,86,88	19.000	0.000	0.000
Ekwandeni Ph1	Housing - Infrastructure	98,99	6.000	15.000	72.300
Emapheleni Phase 2 Lot 3548	Housing - Infrastructure	53	0.000	15.300	24.700
Etafuleni Ph 1A	Housing - Infrastructure	56,59,53	29.000	22.000	0.000
Etafuleni Ph 1B-3	Housing - Infrastructure	56,59,53	22.790	17.000	15.000
Ezimbokodweni (Emplangweni)	Housing - Infrastructure	56,53	7.450	13.000	2.100
Kloof extension 15 & 21 (KwaBhontshisi)	Housing - Infrastructure	56,53	15.000	15.000	5.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Lamontville Informal settlement	Housing - Infrastructure	58,102	31.000	0.000	0.000
Mona Sunhill	Housing - Infrastructure	61,62	25.000	29.700	18.000
Ntuzuma D Ph 2&3 (Stage 2)	Housing - Infrastructure	43,44	27.000	22.500	0.000
Ntuzuma G Infill & G Triangle	Housing - Infrastructure	42,55	2.000	1.000	1.000
Oakford Pr.	Housing - Infrastructure	59	52.000	0.000	0.000
Redcliffe	Housing - Infrastructure	59,60	0.000	2.000	10.000
Roseneath Gardens	Housing - Infrastructure	32	0.000	10.400	1.100
Tshelimnyama Ph 4	Housing - Infrastructure	15	15.000	25.000	54.000
Umbhayi	Housing - Infrastructure	61	12.000	20.000	30.000
Umlazi B10	Housing - Infrastructure	31	10.000	4.000	0.000
Umlazi Infill - BX4	Housing - Infrastructure	80	4.700	0.000	0.000
Umlazi Infill - g20	Housing - Infrastructure	79	18.600	0.000	0.000
Umlazi Infill - CX1	Housing - Infrastructure	80	0.000	8.500	6.500
Umlazi Infill - EX1	Housing - Infrastructure	80	0.000	13.000	15.000
Umlazi Infill - FX3	Housing - Infrastructure	79	4.000	10.600	0.000
Umlazi Infill - KX1	Housing - Infrastructure	77	0.000	5.000	11.000
Umlazi Infill - M8,9,10	Housing - Infrastructure	79	9.000	0.000	0.000
Umlazi Infill - P8	Housing - Infrastructure	80	0.000	4.150	0.000
Umlazi Infill - PMH	Housing - Infrastructure	80	0.000	7.950	7.450
Umlazi Infill (GX5)	Housing - Infrastructure	83	10.600	0.000	0.000
Zamani 2B	Housing - Infrastructure	80	25.000	22.000	0.000
Umlazi Infill Part 2 Phase 1 Unit H (HX14)	Housing - Infrastructure	77	0.000	6.600	4.750
Umlazi Infill Part 2 Phase 1 Unit Q(Q8-Q10)	Housing - Infrastructure	81	0.000	16.000	14.000
Umlazi Infill Part 5 Ph1 Unit (V8) / Umlazi Glebe	Housing - Infrastructure	83	0.000	14.200	9.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Umlazi Infill - Part 4 - HX2	Housing - Infrastructure	77	14.400	0.000	0.000
Mini Town phase 2	Housing - Infrastructure	80	0.000	24.000	24.000
Amaoti Cuba Phase 2	Housing - Infrastructure	53	0.000	0.000	10.500
Ntuzuma G Infill & G Triangle - Contractor	Housing - Infrastructure	42,55	0.000	0.000	8.800
Burlington Greenfields - Extension Ph2	Housing - Infrastructure	84	0.000	12.000	20.000
Etafuleni 1da	Housing - Infrastructure	53,56,59	0.000	0.000	24.000
Sandton Ph 3 area 4	Housing - Infrastructure	88	0.000	15.000	0.000
Etafuleni 1db	Housing - Infrastructure	53,56,59	0.000	0.000	5.000
Cornubia Ph 2	Housing - Infrastructure	102	0.000	25.000	34.100
Strategic Land Acquisition & High Intensity Corridor Integration	Housing - Infrastructure	34,61,39,92,22,102,65,21,58,76,80,88	20.000	0.000	30.000
Early childhood development centres in Informal settlements	Housing - Interim Services	Blocksum	2.000	3.000	4.000
Amawoti-Moscow	Housing - Interim Services	53,59	10.700	0.000	0.000
Umlazi AX1	Housing - Interim Services	80	0.100	0.000	0.000
Umlazi AX1	Housing - Interim Services	88	1.200	0.000	0.000
Umlazi EX7 (Ethopia)	Housing - Interim Services	80	3.900	0.000	0.000
Umlazi ZX16 (Phalamende)	Housing - Interim Services	85	1.800	0.000	0.000
Panekeni	Housing - Interim Services	4	8.200	0.000	0.000
Wathanga	Housing - Interim Services	7	3.800	0.000	0.000
Dark City	Housing - Interim Services	9	6.000	0.000	0.000
Cliffdale School Station	Housing - Interim Services	103	3.200	0.000	0.000
Lungelani	Housing - Interim Services	58	2.600	0.000	0.000
Ivy Close	Housing - Interim Services	59,60	1.700	0.000	0.000
Jan Roz	Housing - Interim Services	62	2.600	0.000	0.000
Umlazi EX9/ E16 (Thandanani)	Housing - Interim Services	80	1.600	0.000	0.000
Umlazi EX14 (Jabulani)	Housing - Interim Services	81	2.000	0.000	0.000
Umlazi J 17+D189	Housing - Interim Services	77	0.800	0.000	0.000
Umlazi MX3	Housing - Interim Services	83	1.000	0.000	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Umlazi N 6	Housing - Interim Services	85	0.300	0.000	0.000
Umlazi E5 (Ekuthuleni)	Housing - Interim Services	80	1.000	0.000	0.000
Umlazi EX4 (Thokoza)	Housing - Interim Services	80	1.000	0.000	0.000
KwaMageza	Housing - Interim Services	9	0.300	0.000	0.000
Ndiyomlilo	Housing - Interim Services	61	3.400	0.000	0.000
Parkington	Housing - Interim Services	34	3.300	0.000	0.000
Redcliffe 1 (Hilltop & KwaShabalala)	Housing - Interim Services	60	3.800	0.000	0.000
V5	Housing - Interim Services	74,76	2.500	0.000	0.000
AAX4-Power Station	Housing - Interim Services	84	3.200	0.000	0.000
V9/V6	Housing - Interim Services	74,76	6.800	0.000	0.000
Unit R North (Sub 5)	Housing - Interim Services	13	0.200	0.000	0.000
Protea	Housing - Interim Services	8	2.300	0.000	0.000
Luthuli Area	Housing - Interim Services	7	1.300	0.000	0.000
Amawoti-Nigeria	Housing - Interim Services	59	0.700	0.000	0.000
Amawoti-Lybia -Palastine	Housing - Interim Services	53	0.400	0.000	0.000
KwaMashimane Valley View	Housing - Interim Services	59	0.100	0.000	0.000
Redcliffe Cross Road	Housing - Interim Services	60	0.200	0.000	0.000
Redcliffe Oakford Rd	Housing - Interim Services	60	0.100	0.000	0.000
Ntuzuma E1	Housing - Interim Services	43,44	0.100	0.000	0.000
Ntuzuma E8	Housing - Interim Services	43,44	0.100	0.000	0.000
Ntuzuma E1	Housing - Interim Services	43,44	0.100	0.000	0.000
Ntuzuma E8	Housing - Interim Services	43,44	0.100	0.000	0.000
Amatikwe	Housing - Interim Services	3	0.600	0.000	0.000
Simunye Triangle (Newtown B)	Housing - Interim Services	41	0.200	0.000	0.000
Langalibalele (1)	Housing - Interim Services	55,56,57	0.200	0.000	0.000
Langalibalele (1)	Housing - Interim Services	55,56,57	0.400	0.000	0.000
AA-Chicago	Housing - Interim Services	83,84	0.500	0.000	0.000
NX6 (Enkanini)	Housing - Interim Services	85	0.300	0.000	0.000
U 8 (Ematayiteleni)	Housing - Interim Services	86	0.100	0.000	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
U9 (Zamani)	Housing - Interim Services	89	0.100	0.000	0.000
Z 8	Housing - Interim Services	86	0.100	0.000	0.000
J X 6	Housing - Interim Services	77	0.100	0.000	0.000
J X 3/ J X 7	Housing - Interim Services	77	0.400	0.000	0.000
H X 6 A & B	Housing - Interim Services	77	1.000	0.000	0.000
K2	Housing - Interim Services	78	0.400	0.000	0.000
K7\AA Lusaka	Housing - Interim Services	78	0.300	0.000	0.000
Rietvallei	Housing - Interim Services	4	0.300	0.000	0.000
Harare 1	Housing - Interim Services	4	0.200	0.000	0.000
Madwaleni	Housing - Interim Services	4	0.300	0.000	0.000
Sagu (Sandton Phase 3)	Housing - Interim Services	12	0.700	0.000	0.000
Mophela	Housing - Interim Services	5	0.400	0.000	0.000
A1 Mpumalanga	Housing - Interim Services	6	0.200	0.000	0.000
Progress Place	Housing - Interim Services	72	0.700	0.000	0.000
ENGINEERING			713.185	689.152	717.451
Roads			521.557	541.720	514.500
Sunset grove road upgrade Ward 70	Engineering - Roads	70	3.500	0.000	0.000
Sidewalk - Demat Road Ward 17/72	Engineering - Roads	17,72	1.530	0.000	0.000
Sidewalk - St Wendolins Road Ward 16	Engineering - Roads	16	0.971	0.000	0.000
Sidewalk - Old Main Road Ward 13/17	Engineering - Roads	13,17	1.104	0.000	0.000
Sidewalk - Milky Way (Pinetown) Ward 13/14/15	Engineering - Roads	13,14,15	1.721	0.000	0.000
Sidewalk - North Coast Road , Ward 35	Engineering - Roads	35	0.353	0.000	0.000
Sidewalk - D403 , Ward 57	Engineering - Roads	57	3.090	0.000	0.000
Sidewalk - J G Champion Drive (Northern Drive) , Ward 51	Engineering - Roads	51	1.854	0.000	0.000
Sidewalk - Sibusiso Mdakane Drive Ward 79/80/81/82	Engineering - Roads	79,80,81,82	1.412	0.000	0.000
Sidewalk - Griffiths Mxenge Hwy Ward 78/84	Engineering - Roads	78,84	2.472	0.000	0.000
Sidewalk - South Coast Road Ward 75/32	Engineering - Roads	75,32	1.412	0.000	0.000
Ped Bridge - Emansomini, Ezimbokodweni Riv.2016/17 Ward 94	Engineering - Roads	94	3.973	0.000	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Imbozamo road - gravel to surface : Phase 2 , Ward2	Engineering - Roads	2	3.973	0.000	0.000
Egugwini road - gravel to surface , Ward3	Engineering - Roads	3	0.883	0.000	0.000
Panekeni road, gravel to surface - Ward4	Engineering - Roads	4	0.177	0.000	0.000
Ebohodini road -gravel to surface , Ward4	Engineering - Roads	4	0.534	0.000	0.000
Minitown access Road - gravel to surface , Phase 2 , Ward 6	Engineering - Roads	6	2.148	0.000	0.000
Gudlintaba road - gravel to surface , Ward8	Engineering - Roads	8	1.707	0.000	0.000
Molweni Side road - gravel to surface, Phase 2 , Ward 9	Engineering - Roads	9	0.824	0.000	0.000
Route 3.1 Phase 2 Congo to D403	Engineering - Roads	57	0.500	0.000	0.000
Ekwandeni road - gravel to surface , Ward 91	Engineering - Roads	91	0.883	0.000	0.000
Popo road - gravel to surface , ward 103	Engineering - Roads	103	0.207	0.000	0.000
Matheran Rd	Engineering - Roads	34	2.000	0.000	0.000
Road 108512 - gravel to surface , Ward 54	Engineering - Roads	54	0.883	0.000	0.000
Route 5.4 - Phase 2 , gravel to surface , Ward 54	Engineering - Roads	56	3.090	0.000	0.000
Road 108706 - gravel to surface , ward 57	Engineering - Roads	57	0.883	0.000	0.000
Upgrade St 211600 - Emansanseni gravel to surface Ward 14	Engineering - Roads	14	2.000	0.000	0.000
Upgrade Twelfth Street Thornwood	Engineering - Roads	15	1.766	0.000	0.000
Construction of Lanes & passages Ward 16	Engineering - Roads	16	0.883	0.000	0.000
Upgrade Gravel roads -Umbhedula gravel to surface Ward 17	Engineering - Roads	17	0.883	0.000	0.000
Upgrade St 200709 Kwadabeka gravel to surface Ward 19	Engineering - Roads	19	9.000	0.000	0.000
Upgrade of 47043 in Demat	Engineering - Roads	72	1.766	0.000	0.000
Rochdale road Extension, Parlock, Ward 34	Engineering - Roads	34	0.300	0.000	0.000
Pioneer road, Redcliffe Upgrade, Ward 60	Engineering - Roads	60	0.441	0.000	0.000
Ben Nevis road Upgrade, Ward 34	Engineering - Roads	34	0.353	0.000	0.000
Mbondwe road, Richmond main, Ingcebo Dr Intersection, Ward 45	Engineering - Roads	45	1.324	0.000	0.000
Road 120802 (Shembe Church) Upgrade, Ward 41	Engineering - Roads	41	0.706	0.000	0.000
Ingcebo drive, Richmond main Sidewalk, Ward 45	Engineering - Roads	45	1.324	0.000	0.000
Mpofana road Sidewalk, Ward 41	Engineering - Roads	41	0.265	0.000	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Umzinto road Sidewalk, Ward 41	Engineering - Roads	41	0.177	0.000	0.000
Phongolo road Sidewalk, Ward 41	Engineering - Roads	41	0.265	0.000	0.000
Umthwalume road Sidewalk, Ward 41	Engineering - Roads	41	0.177	0.000	0.000
Nkonka road Upgrade - Phase 3, Ward 45	Engineering - Roads	45	0.441	0.000	0.000
Isithombothi road - Gravel to surface, Ward 45	Engineering - Roads	45	1.766	0.000	0.000
Sebenza way - gravel to surface, Ward 43	Engineering - Roads	43	1.766	0.000	0.000
Phaphama way - gravel to surface, Ward 43	Engineering - Roads	43	0.883	0.000	0.000
Cross street - gravel to surface, Ward 60	Engineering - Roads	60	1.324	0.000	0.000
Ntuzuma main road, Ward 38 - gravel to surface	Engineering - Roads	38	5.738	0.000	0.000
82078 Street, Ward 61 - gravel to surface	Engineering - Roads	61	1.766	0.000	0.000
Empusheni road phase 3 ward 100	Engineering - Roads	100	4.615	0.000	0.000
Road 109101 gravel to surface Ward 87	Engineering - Roads	87	0.701	0.000	0.000
Dudu Mkhize circle replaced by TRK 83238 gravel to surface Ward 94	Engineering - Roads	94	3.594	0.000	0.000
Completion of KwaMakhutha gravel to surface roads Ward 94	Engineering - Roads	94	2.800	0.000	0.000
Adams clinic access road 84140Trk gravel to surface Ward 96	Engineering - Roads	96	0.441	0.000	0.000
510049Str/Bheka Gumede/Alutha Mhize/Mdavu Sihkonde gravel to surface	Engineering - Roads	96	0.330	0.000	0.000
Uqalo St /Rd10073 gravel to surface Ward 98	Engineering - Roads	98	0.441	0.000	0.000
106589 STR - gravel to surface, ward 38	Engineering - Roads	38	0.000	3.700	0.000
Ilozane STR - gravel to surface, Ward 38	Engineering - Roads	38	0.000	2.800	0.000
NOGWAJA RD - gravel to surface, Ward 47	Engineering - Roads	47	0.000	1.878	0.000
ISIQWAYI GR - gravel to surface, Ward 45	Engineering - Roads	45	0.000	1.100	0.000
INYOKA WAY - gravel to surface, Ward 45	Engineering - Roads	45	0.000	0.960	0.000
IBUNDA AVE - gravel to surface, Ward 45	Engineering - Roads	45	0.000	1.062	0.000
ANGOLA BUS ROUTE - gravel to surface, Ward 53/56	Engineering - Roads	53,56	0.000	8.720	0.000
CRECHE ROAD - gravel to surface, Ward 1	Engineering - Roads	1	0.000	4.000	0.000
NEW RIVER SCHOOL ROAD - gravel to surface, Ward 5	Engineering - Roads	5	0.000	6.000	0.000
Mbojane road - gravel to surface, Ward 5	Engineering - Roads	5	0.000	6.000	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
NTABANKULU - gravel to surface , Ward 9	Engineering - Roads	9	0.000	7.000	0.000
TRK 86893 - gravel to surface , Ward 59	Engineering - Roads	59	0.000	5.000	0.000
Makiligi Circle gravel to surface Ward 67	Engineering - Roads	67	0.000	1.250	0.000
Road A637 upgrade gravel to surface Ward 94	Engineering - Roads	94	0.000	4.500	4.500
Road A626 upgrade gravel to surface Ward 95	Engineering - Roads	95	0.000	4.000	0.000
Ndoda Mpungose upgrade gravel to surface Ward 67	Engineering - Roads	67	0.000	1.250	0.000
TRK 83793 & TRK 83795 Ph 2 gravel to surface Ward 67/93	Engineering - Roads	67,93	0.000	4.500	0.000
Road Upgrade- 211744STR gravel to surface Ward 12	Engineering - Roads	12	0.000	3.850	0.000
Ubhaqa Rd Upgrade gravel to surface Ward 13	Engineering - Roads	13	0.000	2.250	0.000
Road Upgrade- TRK 75165 gravel to surface Ward 14	Engineering - Roads	14	0.000	1.630	0.000
Road Upgrade- 201199STR &200499STR gravel to surface Ward 15	Engineering - Roads	15	0.000	4.170	0.000
Road Upgrade- Mfeme Rd gravel to surface Ward 17	Engineering - Roads	17	0.000	1.500	0.000
Road Upgrade- 47058TRK gravel to surface Ward 72	Engineering - Roads	72	0.000	4.100	0.000
Sidewalk Milky Way (Pinetown) Ward 13/14/15	Engineering - Roads	13,14,15	0.000	1.400	0.000
Sidewalk Booth Rd Ward 29	Engineering - Roads	29	0.000	1.600	0.000
Sidewalk Shallcross Road Ward 71	Engineering - Roads	71	0.000	0.700	0.000
Sidewalk Mountbatten Drive Ward 23	Engineering - Roads	23	0.000	1.000	0.000
Sidewalk Clare Road Ward 23	Engineering - Roads	23	0.000	0.850	0.000
Sidewalk Zazi Road (Clermont) Ward 21	Engineering - Roads	21	0.000	0.600	0.000
Sidewalk Wyebank Road Ward 19	Engineering - Roads	19	0.000	0.450	0.000
Sidewalk South Coast Road Ward 75/32	Engineering - Roads	75,32	0.000	0.850	0.000
Sidewalk Wanda Cele Road Ward 93/97/67	Engineering - Roads	93,97,67	0.000	4.150	0.000
Sidewalk Old Main Road Ward 90	Engineering - Roads	90	0.000	0.600	0.000
Sidewalk South Spinal Road Ward 84/85/86	Engineering - Roads	84,85,86	0.000	1.000	0.000
J G Champion Drive (Northern Drive) - sidewalks , Ward 51	Engineering - Roads	51	0.000	0.200	0.000
Fernham Drive - Sidewalks , ward 52/54	Engineering - Roads	52,54	0.000	2.800	0.000
Newlands West Dr - sidewalks , Ward 37/11	Engineering - Roads	37,11	0.000	1.900	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Ntuzuma Main Road - sidewalks , Ward 45	Engineering - Roads	45	0.000	1.500	0.000
Umzinyathi Drive - sidewalks , Ward 44	Engineering - Roads	44	0.000	0.400	0.000
Pedestrian bridge off Epayipini: Clermont Ward 22	Engineering - Roads	22	0.000	2.000	0.000
Pedestrian bridge off Tottenham road over Riet river to Furrow Palm Ward 51	Engineering - Roads	51	0.000	3.000	0.000
Plant and Equipment - roads provision	Engineering - Roads	Internal	0.574	0.000	1.000
Vusi Mzimela road Upgrade - Phase 2	Engineering - Roads	29,65,101	24.993	15.000	10.000
Northern areas road Upgrades	Engineering - Roads	Blocksum	115.075	0.000	30.650
Bhoqwana & Uzemu road	Engineering - Roads	99	3.750	0.000	0.000
Road Rehabilitation(Blocksum)	Engineering - Roads	Blocksum	285.851	420.500	339.850
South Spinal Road Sidewalk Ward 84/85/86	Engineering - Roads	84,85,86	0.000	0.000	1.980
Zwe Madlala Dr Sidewalk Ward 82	Engineering - Roads	82	0.000	0.000	1.180
Ntuli Street Sidewalk, Lamontville Ward 74	Engineering - Roads	74	0.000	0.000	1.150
Phambili Road Sidewalk Ward 85	Engineering - Roads	85	0.000	0.000	0.690
TRK 83238 Phase2 gravel to surface Ward 94	Engineering - Roads	94	0.000	0.000	6.000
TRK 84143 Phase 2 gravel to surface Ward 96	Engineering - Roads	96	0.000	0.000	6.700
Khayizeni drive gravel to surface Ward 95	Engineering - Roads	95	0.000	0.000	3.800
Lupin Rd East 300020 gravel to surface Ward 99	Engineering - Roads	99	0.000	0.000	1.000
TRK 83887 gravel to surface Ward 67	Engineering - Roads	67	0.000	0.000	3.000
Str 200100 - luganda - gravel to surface Ward 13	Engineering - Roads	13	0.000	0.000	4.500
Twelfth St- Thornwood - gravel to surface ward 15	Engineering - Roads	15	0.000	0.000	3.500
Qhamuka Close - gravel to surface Ward 16	Engineering - Roads	16	0.000	0.000	1.500
Amabutho Rd -St Wendolins - gravel to surface Ward 17	Engineering - Roads	17	0.000	0.000	2.700
Str 211478 & Doveton Place gravel to surface Ward 18	Engineering - Roads	18	0.000	0.000	2.500
Chief A Luthuli & Ormani Pl - gravel to surface ward 21	Engineering - Roads	21	0.000	0.000	1.800
Road Widening: 27 th Ave -Ward 65	Engineering - Roads	65	0.000	0.000	2.500
TRK 47052 - gravel to surface Ward 72	Engineering - Roads	72	0.000	0.000	6.000
MR518- Sidewalk- Ward 12	Engineering - Roads	12	0.000	0.000	3.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Wyebank Rd sidewalks - ward 19	Engineering - Roads	19	0.000	0.000	2.000
MR431 - Sidewalks oneseid , Ward 4	Engineering - Roads	4	0.000	0.000	0.500
Stamfordhill Rd - Sidewalks LHS, Ward 27	Engineering - Roads	27	0.000	0.000	0.130
Wick Street - Sidewalks both sides , Ward 58	Engineering - Roads	58	0.000	0.000	0.665
Mpangele Road - Sidewalks both sides , Ward 38	Engineering - Roads	38	0.000	0.000	2.370
Hunslett Rd - Sidewalks both sides , Ward 48	Engineering - Roads	48	0.000	0.000	2.170
Ikathazo Way - Sidewalks both sides Wards 42/54	Engineering - Roads	42,54	0.000	0.000	1.665
Hendon Road Upgrade - Ward 34	Engineering - Roads	34	0.000	0.000	2.500
Greenfield Way - gravel to surface , Ward 60	Engineering - Roads	60	0.000	0.000	1.500
Kwehle Road - gravel to surface , Ward 41	Engineering - Roads	41	0.000	0.000	0.400
Wembley Road Upgrade - Ward 34	Engineering - Roads	34	0.000	0.000	1.600
Sbusisiwe RD - gravel to surface , Ward 55	Engineering - Roads	55	0.000	0.000	1.900
Road 108557 - gravel to surface ,Ward 54	Engineering - Roads	54	0.000	0.000	3.200
Road 108687 - gravel to surface , Ward 57	Engineering - Roads	57	0.000	0.000	2.500
TRK 86893 - gravel to surface , Ward 59	Engineering - Roads	59	0.000	0.000	3.400
95017 Trk - gravel to surface , Ward 4	Engineering - Roads	4	0.000	0.000	4.000
76714 Trk - gravel to surface , Ward 6	Engineering - Roads	6	0.000	0.000	4.400
Phoshwane Road - gravel to surface , Ward 8	Engineering - Roads	8	0.000	0.000	4.200
645 Street - gravel to surface , Ward 91	Engineering - Roads	91	0.000	0.000	2.400
Shop Road - 62011 Trk , gravel to surface , Ward 103	Engineering - Roads	103	0.000	0.000	4.000
82077 Str - gravel to surface , Ward 61	Engineering - Roads	61	0.000	0.000	4.100
Muka Str - gravel to surface , Ward 38	Engineering - Roads	38	0.000	0.000	2.500
106587 Str - gravel to surface , Ward 38	Engineering - Roads	38	0.000	0.000	3.400
Malcolm Welfare Circle - widening , Ward 58	Engineering - Roads	58	1.000	0.000	0.000
Angola Bus Route - gravel to surface , Ward 53/56	Engineering - Roads	53,56	0.000	0.000	12.000
Umlaas River GX11	Engineering - Roads	79	0.000	0.000	7.500
Engineering- Architecture			29.000	58.832	58.969

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Office Rationalisation	Engineering-Architecture	internal	10.000	7.700	10.000
Depot Rationalisation	Engineering-Architecture	internal	10.000	51.132	48.969
Informal Recyclers Depot and Public Ablutions, Palmer Street	Engineering-Architecture	Blocksum	9.000	0.000	0.000
OFFICE OF THE DCM			0.519	0.600	0.600
OFFICE OF THE DCM	OFFICE OF THE DCM	Internal	0.000	0.300	0.300
DCM: Trading Service office refurbishment	OFFICE OF THE DCM	Internal	0.000	0.300	0.300
Plant & Equipment	OFFICE OF THE DCM	Internal	0.519	0.000	0.000
Eng - Stormwater			102.804	85.900	91.282
Umhlanga Tidal Pool & Amenities	Eng - Stormwater	35	0.000	20.000	5.000
Hunter Street, Point: Stormwater upgrade	Eng - Stormwater	26	8.000	7.000	1.582
Atenuation Structure Eia	Eng - Stormwater	55	0.000	0.500	0.000
Durban Central Beachfront: Infrastructure Works	Eng - Stormwater	26	3.000	5.000	0.000
Master Drainage Plans for Ohlanga and Umhlangane Catchments	Eng - Stormwater	Zone 12,13,14	0.000	0.500	0.000
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	0.000	0.500	0.000
S/w upgrade 70 mnyayiza Rd kwaMashu	Eng - Stormwater	46	2.757	0.000	0.000
EMERGENCY FUNDING - All Zones - See Below	Eng - Stormwater	Zone 1-17	14.243	30.000	20.000
Asset Management Phase 3	Eng - Stormwater	35,36,38,39,40,41,43,45,46,47,54,55,56,57,58,61,64	0.000	5.000	0.000
Revamp of Sand Pumping Scheme	Eng - Stormwater	26	3.000	1.500	0.000
86 Gillham road	Eng - Stormwater	41	0.000	0.000	0.200
9-15 Archbridge	Eng - Stormwater	46	0.000	0.000	0.200
219 Clayfied Drive – Upgrading of Sw System	Eng - Stormwater	49	0.000	0.000	1.000
Inanda road Sw U/G	Eng - Stormwater	8	0.000	0.000	0.200
Lyttleton/ Woolston road,Reservoir Hills	Eng - Stormwater	92	0.000	0.000	0.200
Lot 306 Mkhize road , Nazareth	Eng - Stormwater	8	0.000	0.000	0.200
Brokensha road, Queensburgh	Eng - Stormwater	63	1.000	0.000	0.000
5 Kelly road, Hammersdale	Eng - Stormwater	4	0.000	0.000	0.500
12 Madeleine road, Gillitts	Eng - Stormwater	10	0.000	0.000	0.700
Clifton/ York , Winston Park	Eng - Stormwater	10	1.000	0.000	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Homestead road, Forest Hills	Eng - Stormwater	9	0.300	0.000	0.000
Ntokomala road, Kwadabeka	Eng - Stormwater	19	0.000	0.000	0.200
34/36 Debengeni road, Waterfall	Eng - Stormwater	9	0.000	0.000	0.400
55 Rowles avenue, Waterfall	Eng - Stormwater	9	0.000	0.000	0.400
3/4 Judges Walk, Kloof	Eng - Stormwater	10	0.000	0.000	0.200
Kwadabeka J - Sw Extensions	Eng - Stormwater	19	0.700	0.000	0.000
Cassia road/ Shannon Drive Reservoir Hills	Eng - Stormwater	23	0.000	0.000	1.000
Congo road, Molweni	Eng - Stormwater	8,9	0.000	0.000	0.300
Pine Tree Place, Waterfall	Eng - Stormwater	9	0.000	0.000	0.200
Lot 769 Kwadabeka A	Eng - Stormwater	19	0.000	0.000	0.200
94 Jan Smuts Avenue, Winston Park	Eng - Stormwater	10	0.000	0.000	0.600
Laybye road, Fredville	Eng - Stormwater	4	0.000	0.000	0.600
Carnation Place, Stockville	Eng - Stormwater	10	1.500	0.000	0.000
Moodley Lane, Verulam – Culvert Upgrade	Eng - Stormwater	58	0.000	0.000	2.000
Tongaat, Maidstone – Stormwater Upgrade	Eng - Stormwater	61	0.000	0.000	2.500
Tongaat, Hambanathi - Stormwater Upgrade	Eng - Stormwater	61	0.000	0.000	3.000
Verulam, Suraya Heights	Eng - Stormwater	58	0.000	0.900	2.500
Waterloo – Stormwater Upgrade	Eng - Stormwater	58	5.000	0.000	2.500
208 Desai Cres., Effingham Heights, - Stormwater Upgrade	Eng - Stormwater	61	0.000	0.000	2.500
58 William Campbell Drive, Old Bush road	Eng - Stormwater	35	0.000	0.000	6.000
18 Qhumaza walk, Kwamashu-M	Eng - Stormwater	47	2.000	0.000	0.000
Inanda Glebe - Cemetry Eroding Away	Eng - Stormwater	56	0.000	0.000	1.500
York Street, Amanzimtoti-Collapsed pipe	Eng - Stormwater	93	0.000	0.000	1.500
S/W Upgrade to Council Flats - Chatsworth	Eng - Stormwater	70	0.000	0.000	2.000
Noel road, Bluff - Beach Outfall	Eng - Stormwater	66	6.200	0.000	0.000
Essenwood road (Behind Daisy) - S/W Upgrade	Eng - Stormwater	31	0.000	0.000	1.000
Worthing Ave, Bluff - Slips to Railway	Eng - Stormwater	66	4.914	2.000	3.000
Alpine road/Jaidu Place	Eng - Stormwater	25	0.500	0.000	0.000
Upgrade to Coastal Outfalls: Stormwater upgrade	Eng - Stormwater	26,27,35,36,66,67,90,93,97,98,99	3.000	3.000	3.000
Heritage Park - Attenuation	Eng - Stormwater	33	8.000	0.000	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Pigeon Valley - Attenuation	Eng - Stormwater	33	2.000	0.000	0.000
Spar-Swallow, Yellowood Park	Eng - Stormwater	64	0.000	0.000	0.700
Crow S/W Upgrade - Yellowood Park	Eng - Stormwater	64	0.700	0.000	0.000
Kestrel, Yellowood Park	Eng - Stormwater	64	0.000	0.000	0.500
Yellowood Park Lane	Eng - Stormwater	64	0.000	0.000	0.150
Old Dunbar/Haviland Road,S/W Inlet/Outlet	Eng - Stormwater	29	0.000	0.000	1.000
Umhlatuzana Wier	Eng - Stormwater	65	5.000	5.000	0.000
Isipingo CBD	Eng - Stormwater	90	5.000	5.000	0.000
Duiker Road/Delta Road, Isipingo Beach: Stormwater upgrade	Eng - Stormwater	90	3.500	0.000	0.000
BLUFF RD , ABC Catchment , Clairwood	Eng - Stormwater	75	5.000	0.000	0.000
Montclair pipejack	Eng - Stormwater	64	4.000	0.000	0.000
2/4 MILARINA DR , Milarina Area , Newlands East	Eng - Stormwater	37	1.300	0.000	0.000
12 KIWI CLS , Milarina Area , Newlands West - Residential Area	Eng - Stormwater	37	0.280	0.000	0.000
ASHLEY DR , Gillitts	Eng - Stormwater	26,27,35,36,66,67,90,93,97,98,99	0.600	0.000	0.000
K534 PHOTHWE RD , KwaMashu K	Eng - Stormwater	41	0.500	0.000	0.000
MUSGRAVE RD , Shepstone Lane , Essenwood	Eng - Stormwater	31	0.700	0.000	0.000
G2152 NJOMANE LANE , Ntuzuma G Ext.	Eng - Stormwater	42	0.400	0.000	0.000
83564 TRK , Mlahlanja	Eng - Stormwater	2	1.800	0.000	0.000
SCHOOL RD , Morgan Road , Pinetown/New Germany	Eng - Stormwater	18	0.600	0.000	0.000
10 MONTROSE AVE , Hillcrest	Eng - Stormwater	8	0.200	0.000	0.000
F Section KHUMBUZA RD , KwaMashu F	Eng - Stormwater	46	0.460	0.000	0.000
210/1952 BRIARDALE DR , Briardale Area , Newlands West - Residential Area	Eng - Stormwater	37	0.850	0.000	0.000
MPUNZI RD , KwaMashu H	Eng - Stormwater	47	0.000	0.000	0.200
ALPINE RD , Lotus Rd , Springfield	Eng - Stormwater	25	2.000	0.000	0.000
MARIGOLD RD , Tulip Place , Springfield	Eng - Stormwater	25	2.000	0.000	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
MADALA STR (200392 STR) , Clermont Emngeni	Eng - Stormwater	22	0.800	0.000	0.000
D725 Summerveld	Eng - Stormwater	103	0.000	0.000	0.600
SOMLANDELA DR , Inhlungwane	Eng - Stormwater	55	0.000	0.000	0.200
61 COEDMORE AVE , Yellow Wood Park	Eng - Stormwater	64	0.000	0.000	0.200
114 PALMCASTLE RD , Castlehill Area , Newlands West - Residential Area	Eng - Stormwater	37	0.000	0.000	1.000
581 SEAGULLRICH PL , Westrich Area , Newlands West - Open Space	Eng - Stormwater	37	0.000	0.000	0.500
31 HAWKRICH CLS , Westrich Area , Newlands West - Open Space	Eng - Stormwater	37	0.000	0.000	0.300
13 COLLIER AVE , Umhlatuzana	Eng - Stormwater	65	0.000	0.000	0.500
OUTSPAN RD , Westville	Eng - Stormwater	24	0.000	0.000	0.300
Tongaat - Municipal Flats , Tongaat	Eng - Stormwater	58	0.000	0.000	5.000
32 CHAPEL RD , Bothas Hill	Eng - Stormwater	8	0.000	0.000	0.700
Nthombothi Rd , Kwa Mashu	Eng - Stormwater	8	0.000	0.000	4.500
Umdloti Rd / Umhlathuze Road , Kwa Mashu	Eng - Stormwater	35	0.000	0.000	3.000
DOWLAND AVE , on Parks Property , Mount Vernon	Eng - Stormwater	65	0.000	0.000	0.300
CHESTER TER , Westville	Eng - Stormwater	24	0.000	0.000	0.700
13 BOWLES RD , Assagay	Eng - Stormwater	103	0.000	0.000	0.700
UMFOLOZI RD , KwaMashu C	Eng - Stormwater	41	0.000	0.000	2.500
27 108823 STR , & 29 108824 STR , Ohlange - Africa	Eng - Stormwater	55	0.000	0.000	0.350
KHARWA RD , Umhlatuzana	Eng - Stormwater	65	0.000	0.000	0.500
Eng - Roads & stormwater maintenance			57.000	0.000	50.000
Low volume roads surfacing programme	Eng - Roads & stormwater maintenance	City wide	57.000	0.000	50.000
Engineering- Ims			2.305	2.100	2.100
Plant and Equipment	Engineering- Ims	Internal	2.305	2.100	2.100
ETHEKWINI TRANSPORT AUTHORITY			1132.886	1252.335	1238.046
PT shelters	Ethekwini Authority	City wide	1.000	2.000	2.000
Corridor C3 - PTIS funded	Ethekwini Authority	11,18,19,20,21,22,46,47,48,54,92,102	514.128	515.697	513.923
Bridge city terminal -PTIS funded	Ethekwini Authority	102	53.000	40.000	40.000
Corridor C9 - PTIS funded	Ethekwini Authority	35,102	0.000	100.000	100.000
Bridge City Depot - PTIS funded	Ethekwini Authority	47,102	90.000	0.000	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
ITS & IFMS - PTIS funded	Ethekwini Authority	City wide	200.000	250.000	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	3.000	1.521
Intelligent T/port sys. (ITS) Traffic Mgm.	Ethekwini Authority	City wide	4.000	4.000	4.000
Traffic calming - High order roads - Various	Ethekwini Authority	City wide	0.000	5.000	6.000
Traffic calming - Bosse Road	Ethekwini Authority	21	0.225	0.000	0.000
Traffic calming - Buldana Road	Ethekwini Authority	68	0.360	0.000	0.000
Traffic calming - Lagoon drive	Ethekwini Authority	35	0.203	0.000	0.000
Traffic calming - St. Paul's Avenue / Northbourne ave	Ethekwini Authority	23,92	0.180	0.000	0.000
Traffic calming - Genca road	Ethekwini Authority	3	0.180	0.000	0.000
Traffic calming - Vausedale Road	Ethekwini Authority	63	0.248	0.000	0.000
Traffic calming - TRK83348 (Vuka Road)	Ethekwini Authority	67	0.068	0.000	0.000
Traffic calming - Portland Drive	Ethekwini Authority	35	0.068	0.000	0.000
Traffic calming - Ihobhe Drive	Ethekwini Authority	42,43	0.248	0.000	0.000
Traffic calming - Gumede Road	Ethekwini Authority	91	0.135	0.000	0.000
Traffic calming - Austerville Drive	Ethekwini Authority	68	0.090	0.000	0.000
Traffic calming - Glen Anil Street	Ethekwini Authority	35	0.090	0.000	0.000
Traffic calming - Khabazela Rd	Ethekwini Authority	102	0.180	0.000	0.000
Traffic calming - Marubi Noganga Way	Ethekwini Authority	102	0.135	0.000	0.000
Traffic calming - Ester roberts road	Ethekwini Authority	33	0.090	0.000	0.000
Traffic calming - Florence Nightngale drive	Ethekwini Authority	70	0.090	0.000	0.000
Traffic calming - Caluza Grove	Ethekwini Authority	82	0.068	0.000	0.000
Traffic calming - Mpumalanga street	Ethekwini Authority	17	0.180	0.000	0.000
Traffic calming - Sizwe Mdlalose	Ethekwini Authority	19	0.135	0.000	0.000
Traffic calming - Emafeyizini drive	Ethekwini Authority	85	0.315	0.000	0.000
Traffic calming - St Augustines Road	Ethekwini Authority	63	0.180	0.000	0.000
Traffic calming - Veni Yeni Road	Ethekwini Authority	80,88	0.360	0.000	0.000
Traffic calming - Mayibuye Drive	Ethekwini Authority	82,86,87	0.450	0.000	0.000
Traffic calming - Ephraim Madlala Maphumulo Street	Ethekwini Authority	87,88	0.158	0.000	0.000
Traffic calming - Himalayas Drive	Ethekwini Authority	71	0.293	0.000	0.000
Traffic calming - Uhuru Drive	Ethekwini Authority	20	0.275	0.000	0.000
Traffic calming - Central Park Drive	Ethekwini Authority	51	0.113	0.000	0.000
Traffic calming - Main Park Way	Ethekwini Authority	51	0.135	0.000	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Traffic calming - Mbe Road	Ethekwini Authority	80	0.113	0.000	0.000
Traffic calming - Main Avenue	Ethekwini Authority	62	0.248	0.000	0.000
Pedestrian Safety - Effingham Road	Ethekwini Authority	34	1.267	0.000	0.000
Pedestrian Safety - Kings Road	Ethekwini Authority	18	0.401	0.000	0.000
Pedestrian Safety - Ukhozi Road	Ethekwini Authority	77,78	0.462	0.000	0.000
Pedestrian Safety - Bluff Road	Ethekwini Authority	66,75	0.918	0.000	0.000
Pedestrian Safety - Dunbar Road	Ethekwini Authority	30	0.039	0.000	0.000
Pedestrian Safety - Sokesimbone Road	Ethekwini Authority	83	0.582	0.000	0.000
Pedestrian Safety - Alexandra Ave	Ethekwini Authority	89	1.006	0.000	0.000
Pedestrian Safety - Kaula Road	Ethekwini Authority	75	0.279	0.000	0.000
Pedestrian Safety - Austerville Dr	Ethekwini Authority	68	0.046	0.000	0.000
Pedestrian Safety - Kennedy Road	Ethekwini Authority	25	0.000	1.556	0.000
Pedestrian Safety - Maurice Gumede Dr	Ethekwini Authority	86	0.000	2.425	0.000
Pedestrian Safety - Pardy Road	Ethekwini Authority	89	0.000	0.700	0.000
Pedestrian Safety - New Dunbar Road	Ethekwini Authority	29	0.000	0.732	0.000
Pedestrian Safety - Chatsworth Main Rd	Ethekwini Authority	65	0.000	0.587	0.000
Pedestrian Safety - Ntombela Road	Ethekwini Authority	46	0.000	0.000	0.949
Pedestrian Safety - Lenny Naidu Drive	Ethekwini Authority	69,70	0.000	0.000	0.982
Pedestrian Safety - Mkhiwane Street	Ethekwini Authority	87	0.000	0.000	0.354
Pedestrian Safety - Jeffels Road	Ethekwini Authority	90	0.000	0.000	0.700
Pedestrian Safety - Ingome Road	Ethekwini Authority	40,41	0.000	0.000	0.654
Pedestrian Safety - Mbondwe Road	Ethekwini Authority	45	0.000	0.000	0.959
Pedestrian Safety - Jacobs Road	Ethekwini Authority	75	0.000	0.000	0.398
Pedestrian Safety - Ephraim Mdala Maphumulo Street	Ethekwini Authority	88,87	0.000	0.000	0.413
Pedestrian Safety - ST WENDOLINS ROAD(ST WENDOLINS)-Btw WILTSHIRE ROAD & IZIBONGO PLACE	Ethekwini Authority	16	0.250	0.000	0.000
Pedestrian Safety - Tom Tom Road (Hse no. 452 - 9 Tom Tom road)	Ethekwini Authority	12	0.490	0.000	0.000
Pedestrian Safety - DEMAT ROAD-Btw MBEMBESI ROAD AND 200382 RD (AFTER SHALLCROSS PRIMARY)	Ethekwini Authority	17,72	0.500	0.000	0.000
Pedestrian Safety - Mayibuye Drive (Hse no. 336 - 21 Mayibuye Dr)	Ethekwini Authority	82, 86, 87	0.500	0.000	0.000
Local Safety improvements - Intersection : Shallcross Road /Burlington Road	Ethekwini Authority	71	1.600	0.000	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Local Safety improvements - Intersection : Ingcebo/Mbondwe Road/ Richmond Road	Ethekwini Authority	45	1.000	0.000	0.000
Local Safety improvements	Ethekwini Authority	City wide	0.250	2.000	2.000
Arterial Capacity Improvements	Ethekwini Authority	City wide	0.250	2.000	2.000
Non motorised transport	Ethekwini Authority	City wide	1.000	2.000	1.000
Traffic Signals	Ethekwini Authority	City wide	0.000	4.000	4.000
Umhlanga Town Centre Signals 1	Ethekwini Authority	35	0.300	0.000	0.000
Umhlanga Town Centre Signals 2	Ethekwini Authority	35	0.300	0.000	0.000
Umhlanga Town Centre Signals 3	Ethekwini Authority	35	0.300	0.000	0.000
Autumn Drive / Herrwood Drive	Ethekwini Authority	35	0.300	0.000	0.000
Umhlanga Rocks Drive / Magaret Maytom	Ethekwini Authority	35	0.300	0.000	0.000
Atercliffe / Jan Hofmeyer	Ethekwini Authority	18,24	0.300	0.000	0.000
Oppenheimer / Bevis	Ethekwini Authority	18	0.300	0.000	0.000
Higginson / Meadow (Savannah Park)	Ethekwini Authority	17	0.300	0.000	0.000
Phoenix HW / Clayfield Drive	Ethekwini Authority	48	0.300	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	15.000	15.000
KwaMashu Taxi Rank -Roof upgrade	Ethekwini Authority	46	5.400	0.000	0.000
KwaXimba Taxi Rank - Roof upgrade	Ethekwini Authority	1	0.050	0.000	0.000
Umnini Taxi Rank - Roof upgrade	Ethekwini Authority	98	0.020	0.000	0.000
Rank resurfacing	Ethekwini Authority	Demand driven city-wide	7.500	0.000	0.000
Cartwrights Flats North - New Roof	Ethekwini Authority	28	5.401	0.000	0.000
PT Fundamental Restructuring (Existing)	Ethekwini Authority	City wide	0.000	9.138	10.000
St. Wendolins Taxi Rank	Ethekwini Authority	17	0.588	0.000	0.000
Mpumalanga Taxi Rank	Ethekwini Authority	6	0.588	0.000	0.000
University Avenue Taxi rank - Office Block	Ethekwini Authority	28	1.580	0.000	0.000
Verulam Bus rank - Roof Upgrade	Ethekwini Authority	58	0.140	0.000	0.000
Ezimbuzini Taxi rank - Roof Upgrade	Ethekwini Authority	76	0.162	0.000	0.000
Emtshebheni Taxi rank - Roof Upgrade	Ethekwini Authority	44	0.263	0.000	0.000
Tomato Hall Taxi rank - Roof Upgrade	Ethekwini Authority	28	1.600	0.000	0.000
KwaMnyandu Taxi rank - Roof Upgrade	Ethekwini Authority	85	0.200	0.000	0.000
KwaNgcolosi Taxi rank - Roof Upgrade	Ethekwini Authority	2	0.063	0.000	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Intshanga Taxi rank - Roof Upgrade	Ethekwini Authority	4	0.062	0.000	0.000
Winkelspruit Taxi rank - Roof Upgrade	Ethekwini Authority	97	0.064	0.000	0.000
Swinton Road Taxi rank - Roof Upgrade	Ethekwini Authority	75	0.050	0.000	0.000
Dalton TR Ablutions	Ethekwini Authority	28	0.500	0.000	0.000
Inkosi Albert Luthuli Taxi rank - New Rank	Ethekwini Authority	101	0.500	0.000	0.000
Bus Depot Upgrades	Ethekwini Authority	27,33,45	3.078	5.000	5.000
M10 (Wakesleigh Road) - M7 to Sarnia	Ethekwini Authority	65	0.100	0.500	0.100
M5 (Sarnia Road) upgrade	Ethekwini Authority	63	0.100	0.500	0.100
Randles road - RD naidoo to western freeway	Ethekwini Authority	31	0.100	0.500	0.100
Inanda arterial extension	Ethekwini Authority	27,33,45	40.500	40.000	124.893
Newlands expressway extension	Ethekwini Authority	11,37,38,43	17.500	12.500	10.000
Inanda road realignment to Chris Hani road	Ethekwini Authority	34,36	2.000	5.000	40.000
Cornubia Blvd (Cornubia)	Ethekwini Authority	102	90.000	70.000	0.000
Harry Gwala road upgrade	Ethekwini Authority	29	12.500	0.000	0.000
M13/Essex Terrace interchange	Ethekwini Authority	24	7.000	57.500	20.000
Berea Station : Taxi Rank	Ethekwini Authority	28	0.000	20.000	0.000
N2/M41 Interchange	Ethekwini Authority	102,35	20.000	40.000	20.000
St Johns Avenue	Ethekwini Authority	18	2.000	10.000	30.000
Plant and Equipment	Ethekwini Authority	Internal	2.000	2.000	2.000
WATER			785.626	791.134	820.698
Water Flagship Project - Western Aqueduct	Water	4, 8, 9, 140, 19, 44, 103	200.100	87.141	50.793
Bulk sales meters	Water	City wide	25.063	22.248	20.000
Pump Station Upgrading	Water	City wide	2.648	5.200	3.000
Domestic meters - Installation	Water	City wide	13.242	13.711	14.328
Cathodic protection - New Works	Water	City wide	2.000	2.100	2.200
Install/Upgrade reservoir and district meters	Water	City wide	24.000	20.000	20.000
Reservoir refurbishment	Water	City wide	8.828	9.000	9.000
Mini Hydro Power Stations	Water	34,48,35	1.500	0.600	0.000
Blackburn res (15 Megs)	Water	102	13.000	5.302	5.540
Blackburn res 2nd cell (17.5 Megs)	Water	102	0.500	1.500	25.000
Burbreeze res	Water	62	12.000	27.422	2.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Northern Aquaduct	Water	35,48, 49, 50, 58, 102, 103	134.548	228.257	247.893
Waterloss	Water	City wide	40.000	40.000	40.000
Relays & Extension	Water	City Wide	59.000	32.000	33.000
Prv Installation	Water	City wide	30.000	30.000	25.000
Custody transfer meter upgrade	Water	51, 60, 102	0.250	0.250	0.250
Upgrade to Ogunjini works	Water	59	4.500	6.500	0.000
Upgrade to Mkizwana works	Water	8	4.500	6.500	0.000
Flow limiter upgrades	Water	All Southern Wards	3.000	0.000	0.000
Route Markers	Water	City wide	0.050	0.050	0.050
Replacement of water pipes	Water	City wide	5.000	50.000	96.228
Magabheni Res	Water	99	9.000	6.500	0.000
Folweni 1 Res (6 Meg)	Water	96	0.000	1.828	1.910
Folweni 2 Res (6 Meg)	Water	95	0.000	1.828	1.900
Emoyeni Res (30 Meg)	Water	8	1.900	33.000	0.000
Unicity water dispensers installation	Water	City wide	0.100	0.100	0.100
Frasers reservoir	Water	62	0.000	0.000	0.100
Rural Water (Blocksum)	Water	City wide	22.000	23.000	23.000
Fleet - Water	Water	Internal	26.600	22.200	22.200
La Mercy Airport Reservoir (Sm)	Water	58	0.000	0.100	1.000
Amatona reservoir	Water	56	4.000	3.500	0.000
Umnini reservoir	Water	98	15.000	0.000	0.000
Ensimbini reservoir	Water	95	13.500	0.000	0.000
Zwelibomvu Reservoir	Water	100	5.000	0.000	0.000
Shongweni reservoir	Water	7	1.000	1.000	7.000
Kwanqetho reservoir	Water	8	0.100	2.000	0.000
Amagcingo reservoir	Water	98	0.100	1.828	1.910
Midnite Café reservoir	Water	99	2.000	5.000	15.000
Molweni 1 reservoir	Water	9	0.100	0.500	0.000
Thandokhle reservoir	Water	2	0.000	0.000	0.100
Ogunjini 2 reservoir	Water	59	0.000	0.100	1.000
Emona reservoir	Water	61	0.500	1.000	5.000
Garden Lots reservoir	Water	93	0.000	0.100	1.000
Ogunjini 1 reservoir	Water	59	0.000	0.100	1.000
Park Ridge reservoir	Water	60	0.000	0.000	0.100

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Park Ridge Inlet	Water	60	0.000	0.000	0.100
Athlone Park ET	Water	93	3.000	8.500	0.000
NR5 Res (90ML) Compartment 3	Water	44	0.000	0.000	1.000
Adams 5 Res	Water	96	0.000	0.500	1.000
Adams 6 Res	Water	96	0.000	0.500	1.000
Reclaimed Water Kwa Mashu works	Water	102	0.000	0.000	0.050
Reclaimed Water Northern works	Water	34	0.000	0.000	0.050
Reclaimed Water at Toti & Kingsburgh WWTW	Water	93,97	0.000	0.500	0.500
Upgrade of SCADA systems and monitoring	Water	City wide	0.500	0.500	0.500
Land Acquisitions	Water	City wide	1.000	1.050	1.100
Amagcino Inlet	Water	98	3.500	0.000	0.000
Bulk Water Supply to Oakford Priory	Water	60	1.500	0.000	0.000
Augmentation of Bulk supply to Adams mission 5 res	Water	96	0.850	0.400	7.350
Upgrade of Umbumbulu 12 Outlet pipeline phase 1	Water	100	0.850	0.400	10.000
Inlet main to Adams Mission 6 Res	Water	96	0.850	0.400	9.500
Adams 5 to Adams 2 Reservoir trunk main	Water	96	0.850	0.400	4.500
Mapaphetheni Trunk main	Water	2	0.200	0.000	0.000
Grange Res and Redcliffe Res Trunk main	Water	59,60	4.050	3.700	0.000
Intathakusa ET & Outlet pipeline	Water	53,56	3.850	2.750	0.000
Belvedere Res 1&2 pipeline upgrade	Water	61	0.100	0.000	0.000
KM1 Res Inlet Extension	Water	38,41	2.500	0.000	0.000
Mapaphetheni water supply augmentation	Water	2	1.200	0.450	5.500
Hazelmere WTW to Grange Res Rising Main relay	Water	60	0.800	0.120	10.000
Umlazi F section Trunk main relay	Water	79	12.000	0.000	0.000
Clansthal res inlet main	Water	99	0.100	0.500	1.000
Dawncliff res inlet main	Water	18	2.800	0.000	0.000
Desalination - central WWTW	Water	13,17,18,24,25,29,30,31,32,33,63,64,65,66,	0.000	0.500	0.500
Operation control centre	Water	18	0.441	0.914	0.955
Reservoir Inlet upgrades	Water	City wide	0.000	0.914	0.955
New depot - Toti	Water	98	0.177	0.000	0.000
Lovu Depot	Water	98	0.200	15.000	15.000
Springfield Lot 609 Stores - Precast Yard	Water	25	0.100	0.050	0.050

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Hammarsdale Depot	Water	4	0.044	0.050	0.050
Laboratory Extension	Water	18	7.945	6.515	0.400
Pinetown office Alterations GIS + New Building	Water	18	0.100	0.100	0.100
Prior road Alterations - offices	Water	28	0.200	0.100	0.100
Springfield Complex Road Works	Water	25	0.100	10.000	5.000
Supply road Depot	Water	25	0.100	0.100	0.100
Supply Road Depot - New P&L Building	Water	25	0.000	0.000	0.100
Supply Road Depot - Asphaltting	Water	25	0.000	0.000	10.000
Ottawa Depot - Female Change Rooms	Water	102	1.000	1.000	0.000
Mobeni Depot - Female Change Rooms	Water	64	0.500	0.000	0.000
Pinetown Depot - Female Change Rooms	Water	18	1.000	1.000	1.000
Hammarsdale Depot - Female Change Rooms	Water	4	0.500	0.000	0.000
Springfield Depot - Female Change Rooms	Water	25	1.000	1.500	1.000
Jeffels Road Depot - Female Change Rooms	Water	90	1.000	0.500	0.000
Lovu Depot - Female Change Rooms	Water	98	1.000	0.000	0.000
Standpipes and Water Dispensers - Drainage	Water	City wide	1.000	1.000	1.000
Systems Software & Network	Water	Internal	9.000	6.600	7.300
Sundry Equipment	Water	Internal	2.648	2.000	2.000
Sundry Equipment P&L	Water	Internal	4.000	4.700	4.700
Cctv	Water	Internal	0.088	0.000	1.100
Air-Conditioning	Water	Internal	0.353	0.457	1.400
Labour Based Construction - Housing (Water)	Water	City wide	3.000	3.000	3.135
Water meters	Water	City wide	20.000	21.000	22.000
Alverstone to Frasers Trunk	Water	103	0.500	2.000	13.000
Hammersdale H/L Et	Water	4	4.500	0.000	0.000
SANITATION			617.900	667.921	704.208
Emona Sunhills outfalls and pump station	Sanitation	61	0.500	1.200	2.000
Lindokuhle Outfalls	Sanitation	62	0.100	0.200	0.500
Hammarsdale Wtw Expansion	Sanitation	4	4.000	67.000	72.133
Amanzimtoti Old main Rd Sewer Reticulation	Sanitation	97	7.000	5.200	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Merrivale road area Sewer Reticulation	Sanitation	18,24	0.900	0.000	9.900
Landsdowne Rs P/S New Pumps	Sanitation	75	0.000	0.000	1.000
Canelands 3 rising main river crossing rehabilitation	Sanitation	60,61	15.000	5.000	0.000
Kennedy road pump Station	Sanitation	25	1.000	0.000	0.000
Upgrade Hillcrest WTW	Sanitation	10	0.000	0.200	0.500
Upgrade Umbilo WTW	Sanitation	18	38.000	13.000	0.500
Westville Edgebaston Sewer Reticulation phase 2	Sanitation	18	1.000	0.000	0.000
Westville Edgebaston Sewer Reticulation phase 3	Sanitation	18	4.000	13.000	1.000
Pump Stations	Sanitation	City wide	2.000	3.000	2.000
Expansion of Phoenix WTW	Sanitation	102	34.300	0.000	0.000
Sewer reticulation	Sanitation	City wide	2.000	2.000	3.000
Amanzimtoti river Trunk Sewer	Sanitation	67	4.000	18.000	30.000
Waste Water Treatment Works	Sanitation	City wide	2.000	3.000	2.000
Ablution Blocks - In Situ Upgrade	Sanitation	Blocksum	250.892	210.470	250.000
Methane power (Smaller Works) Northern	Sanitation	34	22.000	5.100	0.000
Thermophilic Digestion at WWTW	Sanitation	102	1.545	0.000	0.000
UV Disinfection at WWTW	Sanitation	93	1.975	0.000	0.000
Swwtw Digester Online	Sanitation	68	68.000	168.000	173.000
Composting	Sanitation	90	1.000	0.000	0.000
Solar energy - Sanitation Facilities	Sanitation	64	0.883	0.000	0.000
Isipingo WTW Upgrades	Sanitation	89	4.000	13.000	3.000
Kingsburgh WTW modifications	Sanitation	97	0.500	2.500	0.000
7Th avenue retic Pinetown	Sanitation	16	2.700	0.000	0.000
North Park Sewer reticulation	Sanitation	63	1.400	4.000	9.000
Hammasdale Elangeni Sewer reticulation	Sanitation	4	12.000	0.000	0.000
Rural Sanitation (Block Sum)	Sanitation	City wide	40.000	40.000	40.000
Sea Outfalls Inspection	Sanitation	68	2.000	2.428	0.000
Aberfoyle Bulk Sewer	Sanitation	61	0.100	0.200	0.200
Gwala Farm Bulk Sewer	Sanitation	61	0.100	0.200	0.200
Redcliffe - Canelands/Parkridge Bulk Sewer	Sanitation	60	0.100	0.200	0.200

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Cato Ridge Trunk Sewer	Sanitation	1, 5	5.500	2.000	8.500
Kwa Mashu WWTW Capacity Increase	Sanitation	102	0.000	12.000	10.000
Trunk Sewer to close New Germany WWTW	Sanitation	92	0.500	1.000	5.000
Relocation Umdoni rising main - Arbour road	Sanitation	93	0.600	0.000	0.000
Pipe Bridge Over Mbokodweni river to replace existing Siphon	Sanitation	86,93	3.500	8.300	14.000
Refund to THD for Cornubia eastern trunk sewer	Sanitation	49	20.000	0.000	0.000
Bulk Services to Keystone Industrial Development - Hammarsdale	Sanitation	4	0.000	0.000	18.000
Ntuzuma 'C' Trunk Sewer Relay	Sanitation	45	1.766	0.000	0.000
Umdloti Beach Sewer Reticulation	Sanitation	58	0.300	0.500	0.500
Inanda Newtown 'C' Sewer Reticulation	Sanitation	54	0.300	1.000	3.500
Riet river Area Sewer Reticulation	Sanitation	59,60	0.300	1.000	1.000
Eastbury Trunk Sewer	Sanitation	49	0.300	2.500	0.300
Instrumentation At WWTW	Sanitation	City wide	0.300	0.000	0.000
Energy Management Monitoring System	Sanitation	City wide	0.883	0.000	0.000
Energy Management and Resource Recovery System(Blocksum)	Sanitation	City wide	1.766	0.000	0.000
Effluent Pumping System From Umdloti WWTW To Hazelmere Dam	Sanitation	58	0.000	0.000	0.150
Sanitation - Plant And Equipment	Sanitation	Internal	7.000	7.103	7.500
WWTW female changing rooms	Sanitation	City wide	0.500	0.500	0.500
Effluent Pumping System from Southern area WWTW'S to Nungwane Dam	Sanitation	96	0.000	0.000	0.150
Amanzimtoti WWTW Sludge Dewatering	Sanitation	93	4.000	5.000	0.000
Redcliffe Outfalls	Sanitation	60	2.000	0.300	0.000
Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticulation	Sanitation	43	1.700	2.000	2.000
Inanda Newtown 'A' Area 7 Sewer Reticulation	Sanitation	45, 57	0.500	0.000	0.000
Goqokazi outfall sewer	Sanitation	56	0.200	0.500	3.500
Buffelsdraai bulk sewer	Sanitation	59	0.200	0.500	3.000
Etafuleni Ph2 bulk sewer	Sanitation	56, 53	0.200	0.500	4.000
Ntuzuma C sewer reticulation	Sanitation	38,45	0.200	0.500	2.000
Congo sewer upgrade	Sanitation	56	0.200	0.500	2.000
Amatiwe Ph 2 & 3	Sanitation	56	0.200	0.500	4.000
Ntuzuma G infills sewer upgrade	Sanitation	42, 55	0.200	0.500	2.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Dikwe Masakhane sewer upgrade	Sanitation	55	0.200	0.500	2.000
Sewer reticulation extension at Gardenia Rd Craigie Burn	Sanitation	99	0.530	2.500	0.000
Sewer reticulation extension at Magabheni	Sanitation	99	0.380	1.400	0.000
Mangosuthu University of Technology Trunk Sewer	Sanitation	89	10.000	18.000	0.000
Kloof - Umzwilili Rd Reticulation	Sanitation	10	0.150	2.800	0.000
Sewer Bridge over Petronet Pipelines Wirtz Rd	Sanitation	63	1.500	0.000	0.000
Sewer Extension 22 Price Place, Escombe (Wirtz Rd Area)	Sanitation	63	0.200	0.000	0.000
Refurbishment of Pipe Bridge at Umbilo WWTW	Sanitation	18	0.500	0.000	0.000
Sewer Ext @ 14 Ilex Rd, Nagina	Sanitation	13	1.000	0.000	0.000
Mpumulanga F - Repairs to Rising Main	Sanitation	91	1.500	0.000	0.000
Westville - Sewer in Mottramdale Rd and Grace Ave	Sanitation	24	0.230	2.600	0.000
Mariann Industrial Park - Rehabilitate River Crossing 3_5 Edison Rd	Sanitation	63	0.210	1.200	0.000
Bulk Gravity sewer to serve proposed development adjacent to MR385 (Opposite Henderson Road, Escombe, Queensburgh	Sanitation	4	0.840	3.500	2.000
Central Area pump stations new MCC's	Sanitation	various	3.000	1.500	0.250
Central Area pump stations new pumps and upgrades	Sanitation	various	4.000	0.500	3.000
Northern Area pump stations new MCC's	Sanitation	various	0.250	2.500	2.300
Northern Area pump stations new pumps and upgrades	Sanitation	various	3.500	2.500	2.500
Southern Area pump stations new MCC's	Sanitation	various	1.900	0.800	0.250
Southern Area pump stations new pumps and upgrades	Sanitation	various	4.000	1.500	0.000
Western Area pump stations new MCC's	Sanitation	various	0.300	0.120	0.000
Western Area pump stations new pumps and upgrades	Sanitation	various	0.000	0.000	0.175
Oil from sludge	Sanitation	various	2.000	0.000	0.000
Cambi Hydrolysis	Sanitation	various	1.000	0.000	0.000
Investigation and installation of hydro screw at various WWTW's to produce	Sanitation	various	2.300	0.000	0.000
SOLID WASTE			126.271	145.527	145.527
Fleet - Solid Waste	Solid Waste	Internal	61.796	50.000	40.000
Marianhill Cell Phase 3	Solid Waste	15	0.000	1.000	0.000
Lovu Landfill Cell Phases and Infrastructure Works	Solid Waste	98	0.000	11.000	20.000
Shongweni Landfill Cell Construction	Solid Waste	7	0.000	12.000	18.000
Rehabilitation of Depots	Solid Waste	Internal	0.000	4.000	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Buffelsdraai Landfill Cell 1 & 2 Phase 3	Solid Waste	59	17.656	0.000	20.000
Landfill Gas To Electricity Project	Solid Waste	15,25,59	5.297	0.527	2.000
Buffelsdraai Landfill Gas Cleaning & Utilisation	Solid Waste	59	0.000	30.000	0.000
Rehabilitation of Bisasar Weighbridges	Solid Waste	25	0.000	1.500	0.000
Replacement Garden Site for Wyebank	Solid Waste	19	0.000	5.000	0.000
Rehabilitation of Tara Rd. Garden Site retaining Wall	Solid Waste	66	0.000	0.700	0.000
Rehabilitation of Leachate Treatment Plants at Mariannahill & Buffelsdraai	Solid Waste	15 & 59	0.000	4.000	1.500
Replacement of Compaction Units at T/S	Solid Waste	Internal	0.000	6.000	5.000
Female Change Rooms required at Depots Tong, Ott, Phoen, Wye, Tot, Queen,	Solid Waste	Internal	0.000	5.000	0.000
Wash Bays for Ton, Ott, Wye, Isip, Kings,	Solid Waste	Internal	0.000	1.500	0.000
Buffelsdraai Gas to Electricity	Solid Waste	59	1.766	0.000	0.000
Conversion - Bisassar offices	Solid Waste	Internal	5.297	0.000	0.000
Replacement of Compaction Units At 3 T/ Stations	Solid Waste	Internal	3.531	0.000	0.000
Shongweni Landfill Infrastructure & Cell 1 Phase 1	Solid Waste	7	20.000	0.000	25.000
Rehabilitation of Various Depots	Solid Waste	Internal	2.648	0.000	0.000
Wheeled Containers 240L	Solid Waste	Internal	3.619	0.000	3.800
Litter Bins (Concrete)	Solid Waste	Internal	0.706	0.000	1.000
Small Plant & Equipment	Solid Waste	Internal	0.124	0.100	0.200
Steel Skips (Plant & Equipment)	Solid Waste	Internal	3.178	4.100	4.000
Steel Compaction Containers replacement of existing for T/S	Solid Waste	Internal	0.000	2.000	1.000
Office Furniture	Solid Waste	Internal	0.265	1.000	0.300
Computer Equipment	Solid Waste	Internal	0.265	0.500	0.300
Wheeled Containers 240L	Solid Waste	Internal	0.000	4.500	0.000
Litter Bins (Concrete)	Solid Waste	Internal	0.000	0.900	0.000
Airconditioning replacement	Solid Waste	Internal	0.124	0.200	0.427
New Depot to replace Alice Street	Solid Waste	Internal	0.000	0.000	0.000
Vehicle workshop New Germany Depot	Solid Waste	Internal	0.000	0.000	1.000
Rehabilitation of Garden Refuse sites	Solid Waste	Internal	0.000	0.000	2.000
ELECTRCITY			666.148	691.100	692.708
Airconditioning Equipment-Administration	Electricity	Internal	0.400	0.400	0.100
Airconditioning-Depot Buildings	Electricity	Internal	0.200	0.200	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Airconditioning-Depot Buildings	Electricity	Internal	0.000	0.000	0.300
Austerville 132/11kv Stn	Electricity	68	20.000	26.000	6.450
Automated/Prepaid Meter Connections	Electricity	1-103	0.000	0.000	55.000
Bellair 275/132kv S/Stn	Electricity	9,65	0.200	0.500	0.000
Bridge City 132/11kv S/Stn	Electricity	11,48	0.000	1.000	2.400
Bulk Metering Project	Electricity	27	0.500	0.500	0.300
Bulwer 132/11kv s/stn	Electricity	31,33	20.000	31.000	1.000
Bund Walls at Substations	Electricity	Internal	0.000	0.000	1.985
Cars & Vans	Electricity	Internal	1.000	1.000	2.000
Communication Network Links	Electricity	26	13.000	13.000	13.000
Communication Networks	Electricity	26	22.500	24.500	15.000
Computer Aided Design Software	Electricity	Internal	0.050	0.050	0.939
Computer Printers	Electricity	Internal	0.200	0.200	0.300
Congella S/Stn(33 kv board/Bus Section)	Electricity	32	0.400	0.000	0.000
Control Centre Buildings	Electricity	26	13.375	40.975	0.200
Cornubia 132/11kv s/tn	Electricity	58,102	2.700	7.200	26.300
Cornubia 2 132/11kv s/tn	Electricity	58,102	0.000	0.050	26.300
Desktop Hardware	Electricity	Internal	1.500	1.500	2.000
Durban North S/Stn	Electricity	35, 27	7.000	7.000	10.000
Energy Control Building-Kings Road	Electricity	Internal	10.000	1.000	0.500
Formal Settlements Reticulation	Electricity	Internal	0.000	0.000	35.000
Furniture & Equipment -Finance	Electricity	Internal	0.500	0.500	1.000
Furniture & Office Equipment	Electricity	Internal	0.088	0.100	0.000
Grosvenor - Dalton 132kv cables	Electricity	66, 32,65	0.000	0.000	0.000
Headquarters Buildings/ Rotunda	Electricity	Internal	2.000	10.000	0.100
Himalayas/Austerville Link	Electricity	48,5,68	20.000	24.500	19.250
HV 11KV OCB Replacement	Electricity	1-103	0.000	0.000	25.000
HV Alarms & Security Systems	Electricity	Internal	5.000	7.000	22.000
HV office Furniture & Equipment	Electricity	Internal	0.040	0.040	0.000
HV Substation Construction	Electricity	26	2.000	2.000	0.694

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
HV Substation Walls & Security	Electricity	21	0.500	0.500	6.600
HV Sundry Plant & Equipment	Electricity	Internal	0.500	0.500	0.500
Informal Settlements Reticulation	Electricity	1-103	0.000	0.000	40.000
Inyaninga 1 S/Stn	Electricity	58, 61	0.500	1.000	0.000
Isipingo 11KV Switchboard	Electricity	89	1.000	1.000	1.000
Isipingo Customer Services Buildings	Electricity	89	5.000	10.000	5.000
Jameson Park 132/11Kv Stn	Electricity	28, 27	26.000	0.000	2.560
K E Masinga S/Stn (Ordinance Rd)	Electricity	26,27,28	8.500	0.000	0.000
Klaarwater Stockville OHTL	Electricity	10, 63 , 15	0.000	0.000	5.000
Klaarwater-substation transformers	Electricity	16,17,63	31.200	0.000	14.000
Kloof 132/11kv S/Stn	Electricity	26,27, 10	0.550	1.000	10.950
Lan Infrastructure	Electricity	Internal	0.300	0.300	1.250
Land Acquisitions	Electricity	Internal	4.000	2.000	2.000
Lighting -Ablutions	Electricity	1-103	0.000	0.000	1.000
Lighting -Major Route Improvements	Electricity	1-103	2.000	2.000	0.000
Lighting -New Major Routes	Electricity	1-103	0.900	0.900	0.000
Lighting- Parks	Electricity	1-103	0.100	0.100	0.000
Lighting- Sundry	Electricity	1-103	2.000	2.000	11.000
Longcroft 132/11kv S/Stn	Electricity	49	0.100	1.000	1.500
Mahogany Ridge S/Stn	Electricity	10, 15	20.000	42.000	18.450
Marketing Equipment -Commercial Eng	Electricity	Internal	0.020	0.020	0.050
Meter Test Benches	Electricity	27	0.500	0.500	0.500
Mims-Ellipse Software	Electricity	Internal	0.400	0.400	0.000
Mobile Plant	Electricity	Internal	0.400	0.400	1.000
Moriah 132/11kv s/stn	Electricity	45,102	0.000	0.000	6.500
MV/LV Reinforcement UGM	Electricity	1-103	20.000	25.000	0.000
MV/LV Upgrade & Refurbishment	Electricity	1-103	0.000	0.000	50.000
MV/LV Capital Replacement S/STN	Electricity	1-103	2.000	2.000	0.000
MV/LV Capital Replacement OHM	Electricity	1-103	0.100	0.100	0.000
MV/LV Capital Replacement SL	Electricity	1-103	0.100	0.100	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
MV/LV Capital Replacement UGM	Electricity	1-103	2.500	5.000	0.000
MV/LV Copper Theft Prevention Project	Electricity	1-103	0.500	0.500	0.000
MV/LV Distribution Automation Project	Electricity	1-103	5.000	5.000	15.000
MV/LV EFA-Formal Settlements OHM	Electricity	1-103	3.500	4.500	0.000
MV/LV EFA-Formal Settlements S/L	Electricity	1-103	0.500	0.500	0.000
MV/LV EFA-Formal Settlements S/STN	Electricity	1-103	2.000	2.000	0.000
MV/LV EFA-Formal Settlements UGM	Electricity	1-103	2.500	2.500	0.000
MV/LV EFA-Informal Settlements OHM	Electricity	1-103	9.500	15.000	0.000
MV/LV EFA-Informal Settlements S/L	Electricity	1-103	0.300	0.300	0.000
MV/LV EFA-Informal Settlements S/STN	Electricity	1-103	0.500	0.500	0.000
MV/LV EFA-Informal Settlements UGM	Electricity	1-103	0.300	0.300	0.000
MV/LV Engineering Support Equipment	Electricity	1-103	3.000	3.000	0.000
MV/LV New substation buildings	Electricity	25,71,80,82,87	0.300	0.300	0.000
MV/LV New Supply	Electricity	1-103	0.000	0.000	75.000
MV/LV New Supply OHM	Electricity	1-103	2.000	2.000	0.000
MV/LV New Supply S/L	Electricity	1-103	1.000	1.000	0.000
MV/LV New Supply S/STN	Electricity	1-103	15.000	15.000	0.000
MV/LV New Supply UGM	Electricity	1-103	30.000	35.000	0.000
MV/LV Rehabilitation & Replacement	Electricity	1-103	0.000	0.000	35.000
MV/LV Reinforcement OHM	Electricity	1-103	1.500	1.500	0.000
MV/LV Reinforcement S/L	Electricity	1-103	0.100	0.100	0.000
MV/LV Reinforcement S/STN	Electricity	1-103	3.000	3.000	0.000
MV/LV Service Connections-Change over applications	Electricity	1-103	1.000	1.000	0.000
MV/LV Service Connections-Conventional	Electricity	1-103	10.000	12.000	10.000
NCP Springpark S/Stn	Electricity	27, 34	40.000	0.000	0.000
Network Management System	Electricity	Internal	1.200	3.200	3.975
North Western Depot Buildings	Electricity	48	0.100	0.100	0.000
office Furniture & Equip.-Central Depot	Electricity	25	0.040	0.040	0.000
office Furniture & Equip.-Faults Division	Electricity	Internal	0.030	0.030	0.000
office Furniture & Equip.-Lighting	Electricity	Internal	0.030	0.030	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
office Furniture & Equip.-North Western Depot	Electricity	48	0.040	0.040	0.000
office Furniture & Equip.-Northern Depot	Electricity	35	0.040	0.040	0.000
office Furniture & Equip.-South Western Depot	Electricity	71	0.040	0.040	0.000
office Furniture & Equip.-Southern Depot	Electricity	93	0.040	0.040	0.000
office Furniture & Equip.-Western Depot	Electricity	18	0.040	0.040	0.000
office Furniture & equip-Customer Services	Electricity	Internal	0.200	0.200	0.000
office Furniture & Equipment-Tech Se	Electricity	Internal	0.100	0.100	0.000
Ottawa 275/132 S/Stn (Transformers)	Electricity	24,29, 102	13.000	0.000	0.000
Outage Management System	Electricity	Internal	15.000	15.000	10.000
Phoenix Central S/Stn - now known as Longcroft S/Stn	Electricity	48, 49	4.414	41.000	0.000
Plant & Equipment - Survey/Drawing office	Electricity	Internal	0.200	0.100	0.200
Plant & Equipment -Administration	Electricity	Internal	0.050	0.050	0.200
Plant & Equipment- Drawing office	Electricity	Internal	5.000	1.000	0.000
Plant & Equipment- Faults	Electricity	Internal	0.050	0.050	0.050
Plant & Equipment- Lighting Division	Electricity	Internal	0.050	0.050	0.050
Plant & Equipment- Mech Division	Electricity	Internal	0.200	0.200	0.200
Plant & Equipment- Protect&Test Division	Electricity	Internal	1.571	1.575	1.575
Plant & Equipment Revenue Control	Electricity	Internal	0.200	0.200	0.100
Plant & Equipment- Western Depot	Electricity	18	0.400	0.400	0.400
Plant & Equipment-Central Depot	Electricity	25	0.400	0.400	0.400
Plant & equipment-Comm. Network	Electricity	Internal	1.000	1.000	1.000
Plant & Equipment-Customer Services	Electricity	Internal	0.200	0.200	0.200
Plant & Equipment-Elect W/Shop	Electricity	Internal	0.100	0.100	0.300
Plant & equipment-metering section	Electricity	Internal	0.100	0.100	0.100
Plant & Equipment-North Western depot	Electricity	48	0.400	0.400	0.400
Plant & Equipment-Northern depot	Electricity	35	0.400	0.400	0.400
Plant & Equipment-South western Depot	Electricity	71	0.400	0.400	0.400
Plant & Equipment-Southern Depot	Electricity	93	0.400	0.400	0.400
Prepayment Connection Costs -All Areas	Electricity	1-103	45.000	50.000	0.000
Prepayment System	Electricity	Internal	0.100	0.100	0.100

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Revenue Protection Enhancement Project	Electricity	70	1.000	0.500	0.500
Rossburgh 132/11KV S/Stn	Electricity	32	20.000	19.000	1.350
Rural Installation on Customer Premises	Electricity	1-103	0.000	0.000	5.000
Safety & Training Equipment-Safety Division	Electricity	Internal	0.200	0.300	0.300
Server Hardware	Electricity	Internal	0.400	0.400	0.100
Servitudes-Intangible	Electricity	Internal	1.500	1.500	0.000
Sibiya 132/11Kv s/Stn	Electricity	58	1.100	15.300	15.300
Smart Metering-Demand Management	Electricity	26	25.000	40.000	25.000
Software Systems Development	Electricity	Internal	0.100	0.100	0.100
South Western Depot Buildings	Electricity	71	0.100	0.100	0.000
Southern Depot Buildings	Electricity	93	0.100	0.100	0.000
Springfield 33Kv Board	Electricity	48, 27	0.050	0.000	0.000
Springfield Complex	Electricity	25	1.500	1.500	1.000
Stockville 132Kv Switching Stn	Electricity	15	20.000	35.000	6.950
Substation Plant - Protection & Test	Electricity	27	2.500	2.500	2.500
Technical Equipment- Call Centre	Electricity	Internal	0.040	0.040	0.080
Training Centre-Springfield	Electricity	Internal	2.000	5.000	0.200
Trucks & Specialised Vehicles	Electricity	Internal	10.000	15.000	5.000
Umbogintwini Upgrade	Electricity	93	26.700	0.000	0.000
Umgeni Klaarwater OHTL	Electricity	17, 18 , 63	5.000	0.000	0.000
Underwood 132/11kv S/Stn	Electricity	18, 16	40.000	0.000	0.500
Verulam 132/11KV S/Stn	Electricity	28, 60	2.000	15.000	15.400
Verulam 132kv switching station	Electricity	60	10.000	2.000	12.000
Westmead Hillcrest OHTL	Electricity	9, 10 , 15	1.000	9.000	0.000
Woodlands Substation	Electricity	64	2.000	8.700	0.000
COMMUNITY AND EMERGENCY SERVICES			461.274	602.442	598.979
TOTAL HEALTH SOCIAL SERVICES			387.885	520.502	516.679
TOTAL PARKS,RECREATION,AND CEMETRIES			352.944	515.306	499.465
3.2. Address Community Services Backlogs			307.125	459.638	450.220
Development of an integrated social facilities provision plan and packaging of projects	Prcc	Internal	0.533	0.000	0.500

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Plant and Equipment	Prcc	Internal	7.839	3.610	5.500
Umkomaas Drift	Prcc - Cemeteries	99	0.000	1.792	0.000
Development of Crematoria	Prcc - Cemeteries	City wide	0.000	1.756	0.000
Development of Cemeteries	Prcc - Cemeteries	City wide	2.621	0.000	0.000
Cornubia Cemetery Development - Investigation	Prcc - Cemeteries	102	0.000	0.179	0.000
Worst Condition Assets (Cdi 0-40%) Condition Index	Prcc - Cemeteries	99, 88, 62, 35, 30	3.531	0.000	3.500
Cemetery -Internal Road Upgrade- Chesterville	Prcc - Cemeteries	24	0.000	0.358	0.750
Cemetery -Internal Road Upgrade- Kwagjijima	Prcc - Cemeteries	74	0.000	0.358	0.750
Cemetery -Internal Road Upgrade- Lower Langerfontein	Prcc - Cemeteries	9	0.000	0.358	0.750
Cemetery -Internal Road Upgrade- Umkomaas drift	Prcc - Cemeteries	99	0.000	0.358	0.750
Mobeni Heights (Replacement of old furnace)	Prcc - Cemeteries	69	0.441	0.896	0.000
Mophela Cremetery :upgrade and rehabilitation	Prcc - Cemeteries	91	0.000	1.433	0.000
Fencing of Cemeteries (chesterville)	Prcc - Cemeteries	24	4.000	0.000	0.000
Investigation, purchase of land and development of cemeteries & crematoria (entire eThekwin Municipality Area)	Prcc - Cemeteries	58	0.000	3.584	3.000
Worst Condition Assets (Cdi 0-40%) Condition Index - Bonela / Chesterville Cemetery (renovation of change rooms & office building)	Prcc - Cemeteries	24	0.000	0.609	0.000
Worst Condition Assets (Cdi 0-40%) Condition Index - Dudley Street - erect wall & fence and upgrade of office	Prcc - Cemeteries	68	1.766	0.609	0.000
Worst Condition Assets (Cdi 0-40%) Condition Index - Inanda Regional (renovation of change rooms)	Prcc - Cemeteries	44	1.000	0.537	0.000
Worst Condition Assets (Cdi 0-40%) Condition Index - Redhill Cemetery - renovation of change rooms	Prcc - Cemeteries	35	0.000	0.609	0.000
Worst Condition Assets (Cdi 0-40%) Condition Index - Umlazi U Cemetery - upgrade	Prcc - Cemeteries	32	0.000	0.609	0.000
Worst Condition Assets (Cdi 0-40%) Condition Index - West Street Cemetery (renovation of change rooms & public toilets)	Prcc - Cemeteries	28	0.000	0.609	0.000
Health			34.941	5.196	17.214
GROVE END	Health	50	6.299	0.000	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
NEwLANDS WEST	Health	37	2.526	0.000	1.890
GLEN EARL	Health	11	4.825	0.000	0.000
WATERFALL CLINIC	Health	9	1.100	0.000	0.000
MARIANRIDGE	Health	13	3.400	0.000	0.000
chestervilleclinic	Health	24	3.751	0.000	0.218
Clare Estate	Health	23	0.000	0.000	3.200
Monitoring Stations	Health	61, 60	2.356	0.000	0.000
Savannah Park clinic	Health	17	8.500	0.000	5.500
Furniture,Plant & Equipment	Health	Internal	0.709	0.000	0.000
Furniture & Equipment	Health	Internal	0.000	0.358	0.379
Lamontville Clinic (clinic upgrade)	Health	74	0.000	0.717	0.752
Chesterville (clinic upgrade)	Health	24	0.000	0.717	0.752
Itshelimnyama (Replacement clinic)	Health	15	0.000	1.254	1.316
Medical Equipment	Health	Internal	1.475	0.000	1.100
Welbedacht (New clinic)	Health	72	0.000	1.254	1.167
Shallcross (Clinic upgrade)	Health	71	0.000	0.896	0.940
Eradication of Backlogs - District 2 - Inanda	PRC- Halls	3	0.000	0.932	0.000
Eradication of Backlogs - District 10 - Central - Beach	PRC- Halls	26	0.000	0.537	0.000
Eradication of Backlogs - District 5 - Umbumbulu	PRC- Halls	80	0.000	0.430	0.000
Eradication of Backlogs - District 4 - Fredville	PRC- Halls	4	0.000	0.179	0.000
Eradication of Backlogs - District 4 - Embo	PRC- Halls	8	0.000	0.179	0.000
Umlazi D Upgrade Multi Use	PRC- Halls	87	0.000	0.179	0.000
Worst condition Assets (Cdi 40%-60%) Condition Index (Luganda Hall)	PRC- Halls	13	1.090	6.840	0.000
Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation - Hall	PRC- Halls	59	5.100	0.000	3.500
Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation -	PRC- Halls	63	0.766	1.075	0.000
Umlazi W Hall	PRC- Halls	82	3.000	12.541	12.000
Amaoti Library (Book stock)	PRC- Libraries	53	0.500	0.500	0.500
Central Lending:Purchase of Library Books	PRC- Libraries	28	0.534	0.000	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Centralised purchase of core collection library books	PRC- Libraries	26	1.784	0.000	0.000
Don / Ref:Purchase of Library Books	PRC- Libraries	28	0.534	2.375	0.000
Umnini :Purchase of Library Books	PRC- Libraries	City wide	0.320	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	97	0.247	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	70	0.247	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	54	0.247	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	8	0.247	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	89	0.247	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	63	0.247	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	64	0.247	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	24	0.247	0.090	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	52	0.247	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	101	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	28	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	24	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	22	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	36	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	36	0.000	0.090	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	62	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Hillary Library)	PRC- Libraries	65	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (La	PRC- Libraries	35	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	74	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	15	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	68	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	71	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	6	0.000	0.090	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (New	PRC- Libraries	21	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	37	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	51	0.000	0.090	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	61	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	59	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	33	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	29	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	84	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	27	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	70	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	19	0.000	0.100	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade (99 Umgeni Rd) -	PRC- Libraries	28	0.000	0.717	0.250
Ethekwini Municipal Libraries Infrastructure Upgrade (99 Umgeni Rd) -	PRC- Libraries	28	3.531	0.000	1.500
Purchase of library books	PRC- Libraries	Internal	0.000	0.000	17.000
Ntshongweni Community Library (Book stock)	PRC- Libraries	7	0.500	0.500	0.500
District 1 :Purchase of Library Books	PRC- Libraries	City wide	0.637	0.337	0.000
District 2 :Purchase of Library Books	PRC- Libraries	City wide	0.801	0.501	0.000
District 3 :Purchase of Library Books	PRC- Libraries	City wide	0.813	0.513	0.000
District 4 :Purchase of Library Books	PRC- Libraries	City wide	0.704	0.404	0.000
District 5 :Purchase of Library Books	PRC- Libraries	City wide	0.605	0.305	0.000
District 6 : Purchase of Library Books	PRC- Libraries	City wide	0.938	0.638	0.000
District 7 :Purchase of Library Books	PRC- Libraries	City wide	0.846	0.546	0.000
District 8 :Purchase of Library Books	PRC- Libraries	City wide	1.052	0.705	0.000
District 9:Purchase of Library Books	PRC- Libraries	City wide	0.474	0.174	0.000
District 10:Purchase of Library Books	PRC- Libraries	City wide	0.768	0.468	0.000
Umlazi 3 Library (Book stock)	PRC- Libraries	87	0.000	0.500	0.500

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Tshelimnyama Library (Book stock)	PRC- Libraries	15	0.000	0.000	0.500
Chesterville Extension Library (Parking)	PRC- Libraries	24	0.132	0.000	0.000
New City Library :Purchase of Library Books	PRC- Libraries	City wide	3.316	7.658	8.900
New central Library (Library Subsidy Ringfenced)	PRC- Libraries	28	86.744	237.850	268.906
Ntshongweni Community Library	PRC- Libraries	7	0.000	4.000	10.000
Tshelimnyama (new community Library - subject to initial investigation which will	PRC- Libraries	15	0.000	4.000	4.500
Amaoti (New Infrastructure)	PRC- Libraries	53	17.124	7.681	0.000
Worst conditions Assets (Bergtheil Museum)	PRC- Libraries	24	1.059	0.000	2.000
Worst conditions Assets - Caneside (structural - cracks)	PRC- Libraries	51	0.883	0.000	0.000
Worst conditions Assets - Montford (basement flooding)	PRC- Libraries	73	0.441	0.000	0.000
Worst conditions Assets - Marianridge (roof)	PRC- Libraries	13	0.441	0.000	0.000
Worst conditions Assets - Malvern (roof; floors)	PRC- Libraries	63	0.706	0.000	0.000
Fencing & Paving : Libraries	PRC- Libraries	99,101, 27,37,53,91,25 70,10,10,00,0	1.000	0.000	2.000
Umbumbulu Library	PRC- Libraries	100	0.000	0.500	0.000
Worst conditions Assets - Pinetown (lift)	PRC- Libraries	18	0.000	1.358	0.000
Replacement of airconditioning	PRC- Libraries	Internal	0.000	0.000	0.500
Chesterville Ext Library	PRC- Libraries	24	0.000	0.251	0.000
Durban North	PRC- Libraries	36	0.106	0.000	0.000
Inanda	PRC- Libraries	57	1.148	0.000	0.000
Mpola	PRC- Libraries	15	0.053	0.000	0.000
Ntuzuma	PRC- Libraries	45	0.106	0.000	0.000
Pinetown Library (airconditioners)	PRC- Libraries	18	0.847	0.000	0.000
Tongaat South Library	PRC- Libraries	59	0.265	0.000	0.000
Umkhumbani Library	PRC- Libraries	29	0.221	0.000	0.000
Umlazi AA	PRC- Libraries	84	0.141	0.000	0.000
Library Amphitheatres	PRC- Libraries	City wide	0.000	0.430	0.500
Rationalisation of Libraries- District 2 & District 9 (pre-feasibility)	PRC- Libraries	City wide	0.000	0.358	0.000
New central Library (Plant & Equipment)	PRC- Libraries	28	0.000	22.000	10.000
Kingsburgh- Study Hall (scouts Hall), paving & parking, fencing, re-purposing	PRC- Libraries	97	0.000	0.358	0.500

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Montlands Relocation	PRC- Libraries	64	0.000	0.322	0.700
Ethekwini Municipal Library (EML)	PRC- Libraries	28	0.500	0.000	0.000
Rachel Finlayson Pool : Turnstile & upgrade of staff room, Supervisors' office	Prcc- Pools	26	0.000	0.000	0.000
Buffesdale Pool	Prcc- Pools	61	0.441	0.717	0.000
Inanda Pool (New)	Prcc- Pools	55	29.400	0.000	0.000
Chesterville Pool (Upgrade of Filter room, Supervisors office and First Aid)	Prcc- Pools	24	0.177	0.896	0.000
Isipingo Hills (Upgrade of Filter room, Supervisors office and First Aid)	Prcc- Pools	90	0.177	0.717	0.000
Kwamashu D (Retile pool and Upgrade filtration Plant)	Prcc- Pools	40	0.000	0.717	0.000
Lahee park Pool: Upgrade filtration Plant & tile 25 m Pool	Prcc- Pools	18	0.000	0.717	0.000
Umlazi G (Upgrade of paving around Pool)	Prcc- Pools	79	0.424	0.000	0.000
Worst condition Assets (Cdi 40%-60%) : Central paddling pool	Prcc- Pools	26	0.000	0.657	2.500
Amanzimtoti Lifeguard Tower (New)	Prcc- Beaches	97	0.648	0.000	0.000
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower	Prcc- Beaches	58	0.000	0.358	0.000
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower	Prcc- Beaches	97	0.000	0.179	0.000
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower	Prcc- Beaches	66	0.000	0.358	0.000
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower	Prcc- Beaches	27	0.000	0.179	0.000
Umdloti Lifeguard Tower : Upgrade as building demolished	Prcc- Beaches	58	2.441	8.600	5.000
Umgababa Beach - upgrade of beach; investigation of blue flag status	Prcc- Beaches	98	0.441	4.300	0.000
Worst condition Assets (Cdi 40%-60%) Condition Index	Prcc- Pools & Beaches	26, 99, 90	0.000	0.000	2.500
Worst condition Assets (Cdi 40%-60%) : Durban North	Prcc- Pools & Beaches	36	0.000	0.657	0.000
How Long Park	PRC- Parks	86	1.766	0.717	0.000
Japanese Gardens (Durban North)	PRC- Parks	36	1.180	0.000	0.000
Bulwer Park	PRC- Parks	33	2.272	1.792	0.000
Replacement of Fences Natural Resources : Silver Glen	PRC- Parks	77	1.000	0.000	0.000
Replacement of Fences Natural Resources : New Germany	PRC- Parks	21	0.400	0.430	1.000
Replacement of Fences Trenance park	PRC- Parks	59	0.500	0.430	1.000
Randles Nursery (Upgrade Infrastructure And Centralisation of Nurseries)	PRC- Parks	25	0.000	0.717	0.000
Umgeni river Bird Park	PRC- Parks	36	1.059	0.717	0.000

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Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Park Fences	PRC- Parks	City wide	0.400	0.358	2.000
Mitchell Park Zoo (Provision of Cages)	PRC- Parks	27	0.706	0.358	0.000
Upgrade Local Parks - Development of new Parks	PRC- Parks	77, 103, 7, 102, 23, 24, 100, 22, 57, 7	1.000	1.792	2.000
Natural Resources (Isipingo Eco Centre)	PRC- Parks	76	0.000	0.358	0.000
Natural Resources (Umbilo Eco Centre)	PRC- Parks	32	0.666	0.000	2.500
Natural Resources (Silverglen)	PRC- Parks	77	0.684	0.358	1.500
Upgrade of Staff Facilities (Investigate, Package And Provide)	PRC- Parks	35, 24, 61, 48, 28, 18, 33	2.000	1.433	1.000
Development of new Parks (Lamontville , KwaMashu G, Umbumbulu, Zwelibomvu)	PRC- Parks	7,46,74, 100	1.766	0.000	2.000
Worst condition Assets (Cdi 0-40%) Condition Index	PRC- Parks	City wide	1.412	1.792	3.500
Specialised Parks Equipment	PRC- Parks	City wide	3.178	1.433	2.500
Resistance park (upgrade of existng)	PRC- Parks	32	0.000	1.075	0.000
Roosfontein Nature Reserve Development(eia ; fencing ; Legal	PRC- Parks	24	0.000	0.000	0.250
Botanic Gardens (Infrastructure Upgrade (Beehive)	PRC- Parks	36	0.000	1.075	2.500
Umbilo Park Education centre - Interpretative centre	PRC- Parks	32	0.000	0.251	2.500
Trenance Park Nature reserve (Interpretative centre to be provided)	PRC- Parks	59	0.000	1.792	0.000
Development of Sprinside nature reserve- Interpretative centre to be built	PRC- Parks	8	0.000	1.792	0.000
Natural Resources - Internal Upgrade and provision of Internal roads	PRC- Parks	21	0.000	1.433	0.000
Development of newlands Agricultural Hub	PRC- Parks	34	0.000	1.792	0.000
Newlands Parks - fibre	PRC- Parks	37	0.000	0.054	0.000
Everton Parks - fibre	PRC- Parks	10.000	0.000	0.054	0.000
Inanda Parks - diginet	PRC- Parks	56.000	0.000	0.054	0.000
Amanzimtoti Parks - diginet	PRC- Parks	97.000	0.000	0.054	0.000
Klaarwater Parks - diginet	PRC- Parks	15.000	0.000	0.054	0.000
Kingsburgh Parks - diginet	PRC- Parks	97.000	0.000	0.054	0.000
Trent Road(Clairwood) - diginet	PRC- Parks	75	0.000	0.054	0.000
Burman Bush - fibre	PRC- Parks	27.000	0.000	0.054	0.000
Phoenix Parks - fibre	PRC- Parks	48.000	0.000	0.018	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Chatsworth Parks - fibre	PRC- Parks	71.000	0.000	0.018	0.000
Bridgevale Parks - fibre	PRC- Parks	62.000	0.000	0.018	0.000
Truro Road Parks - fibre	PRC- Parks	28.000	0.000	0.018	0.000
Westville Natural Resources - fibre	PRC- Parks	29.000	0.000	0.018	0.000
Westville Parks - fibre	PRC- Parks	24.000	0.000	0.018	0.000
Mitchell Park - fibre	PRC- Parks	27.000	0.000	0.018	0.000
Lahee Park - fibre	PRC- Parks	18	0.000	0.018	0.000
Brickhill Parks - fibre	PRC- Parks	25.000	0.000	0.018	0.000
Randels Nursery - fibre	PRC- Parks	25.000	0.000	0.018	0.000
Paradise Valley - fibre	PRC- Parks	16.000	0.000	0.018	0.000
Umlazi Parks - fibre	PRC- Parks	78.000	0.000	0.018	0.000
Hutchison Parks - fiber	PRC- Parks	97.000	0.000	0.018	0.000
Asherville Parks - fiber	PRC- Parks	30.000	0.000	0.018	0.000
Pigeon Valley - fiber	PRC- Parks	33.000	0.000	0.018	0.000
Bridgevale Nursery -None dial up)	PRC- Parks	62	0.000	0.018	0.000
Virginia Bush Nature Reserve - none	PRC- Parks	35	0.000	0.018	0.000
Amanzimtoti Bird Park - none	PRC- Parks	97	0.000	0.018	0.000
Silverglen Nature Reserve - non dial up	PRC- Parks	77	0.000	0.018	0.000
Silverglen Nursery - noen	PRC- Parks	77	0.000	0.018	0.000
Marianwood Nature Reserve - none	PRC- Parks	13	0.000	0.018	0.000
New Germany Nature Reserve - none dial up	PRC- Parks	21	0.000	0.018	0.000
Palmiet Nature Reserve - none	PRC- Parks	18	0.000	0.018	0.000
Springside Nature Reserve - none	PRC- Parks	8	0.000	0.018	0.000
Ashley Cemetery	PRC- Parks	16	0.000	0.018	0.000
Cavendish Cemetery	PRC- Parks	71	0.000	0.018	0.000
Christiannenburg Cemetery	PRC- Parks	21	0.000	0.018	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Cleremont Public Cemetery	PRC- Parks	19	0.000	0.018	0.000
Cliffdale Cemetery	PRC- Parks	103	0.000	0.018	0.000
Coronation Cemetery	PRC- Parks	71	0.000	0.018	0.000
Craigieburn Cemetery	PRC- Parks	99	0.000	0.018	0.000
Delhoo Lane Cemetery	PRC- Parks	93	0.000	0.018	0.000
Dudley Street Cemetery	PRC- Parks	73	0.000	0.018	0.000
Emalangeneni Cemetery	PRC- Parks	6	0.000	0.018	0.000
Etafuleni Cemetery	PRC- Parks	56	0.000	0.018	0.000
Everest Heights Cemetery	PRC- Parks	58	0.000	0.018	0.000
Folweni Cemetery	PRC- Parks	95	0.000	0.018	0.000
Hillary 1 Cemetery	PRC- Parks	65	0.000	0.018	0.000
Hillary 2 Cemetery	PRC- Parks	65	0.000	0.018	0.000
Illfracombe Cemetery	PRC- Parks	99	0.000	0.018	0.000
Inanda Regional Cemetery	PRC- Parks	56	0.000	0.018	0.000
Inanda Seminary Cemetery	PRC- Parks	56	0.000	0.018	0.000
Kenilworth Cemetery	PRC- Parks	25	0.000	0.018	0.000
Kings Road Cemetery	PRC- Parks	16	0.000	0.018	0.000
Klaarwater Cemetery	PRC- Parks	19	0.000	0.018	0.000
KwaDabeka Cemetery	PRC- Parks	22	0.000	0.018	0.000
Kwamakhutha Cemetery	PRC- Parks	94	0.000	0.018	0.000
Kwamashu Cemetery	PRC- Parks	40	0.000	0.018	0.000
KwanDengezi Cemetery	PRC- Parks	14	0.000	0.018	0.000
Lamontville Cemetery	PRC- Parks	74	0.000	0.018	0.000
Lamontville Gijima Cemetery	PRC- Parks	74	0.000	0.018	0.000
Loon Road Cemetery	PRC- Parks	30	0.000	0.018	0.000
Lotus Cemetery	PRC- Parks	89	0.000	0.018	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Lovu B Cemetery	PRC- Parks	98	0.000	0.018	0.000
Lovu C Section Cemetery	PRC- Parks	98	0.000	0.018	0.000
Lower Langerfontein Cemetery	PRC- Parks	9	0.000	0.018	0.000
Magabeni Cemetery	PRC- Parks	99	0.000	0.018	0.000
Mayville Cemetery	PRC- Parks	24	0.000	0.018	0.000
Merebank Cemetery	PRC- Parks	67	0.000	0.018	0.000
Mobeni Heights Cemetery	PRC- Parks	68	0.000	0.018	0.000
Mophela Cemetery	PRC- Parks	5	0.000	0.018	0.000
Newlands East Cemetery	PRC- Parks	34	0.000	0.018	0.000
Ntuzuma Cemetery	PRC- Parks	45	0.000	0.018	0.000
Old Fort Cemetery	PRC- Parks	27	0.000	0.018	0.000
Pinetown South Cemetery	PRC- Parks	16	0.000	0.018	0.000
Queensburgh Cemetery	PRC- Parks	16	0.000	0.018	0.000
Red Hill Cemetery	PRC- Parks	35	0.000	0.018	0.000
Shallcross Cemetery	PRC- Parks	71	0.000	0.018	0.000
St Wendolins Cemetery	PRC- Parks	16	0.000	0.018	0.000
Stellawood Cemetery	PRC- Parks	33	0.000	0.018	0.000
Thornwood Cemetery	PRC- Parks	14	0.000	0.018	0.000
Tongaat Central Cemetery	PRC- Parks	61	0.000	0.018	0.000
Tongaat Regional Cemetery	PRC- Parks	61	0.000	0.018	0.000
Umbhedula Cemetery	PRC- Parks	15	0.000	0.018	0.000
Umgababa Cemetery	PRC- Parks	98	0.000	0.018	0.000
Umgeni Cemetery	PRC- Parks	32	0.000	0.018	0.000
Umhlanga Local	PRC- Parks	58	0.000	0.018	0.000
Umkomaas Memorial Park Cemetery	PRC- Parks	99	0.000	0.018	0.000
Umkomaas Village Cemetery	PRC- Parks	99	0.000	0.018	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Umlazi S Cemetery	PRC- Parks	88	0.000	0.018	0.000
Umlazi T Cemetery	PRC- Parks	88	0.000	0.018	0.000
West Street Cemetery	PRC- Parks	26	0.000	0.018	0.000
Westville Cemetery	PRC- Parks	24	0.000	0.018	0.000
Wick Street Cemetery	PRC- Parks	58	0.000	0.018	0.000
Woodview Cemetery	PRC- Parks	50	0.000	0.018	0.000
Woodview Cemetery	PRC- Parks	50	0.000	0.018	0.000
Inchanga Hub Upgrade	PRC- Parks	4	0.441	0.179	1.500
Newlands Hub Upgrade	PRC- Parks	37	0.441	0.179	1.500
Marianridge Hub Upgrade	PRC- Parks	15	0.441	0.179	1.500
Umbumbulu Hub Upgrade	PRC- Parks	100	0.441	0.179	1.500
Pezukomkhona	PRC- Parks	1	0.265	0.107	0.000
Siyajabula	PRC- Parks	2	0.265	0.107	0.000
Zethembe	PRC- Parks	4	0.265	0.107	0.000
Nhloshle (S)	PRC- Parks	5	0.221	0.090	0.000
Bongokuhle	PRC- Parks	44	0.265	0.107	0.000
Simunye	PRC- Parks	84	0.177	0.072	0.000
Siyaphambile	PRC- Parks	89	0.265	0.000	0.000
Qedindlala	PRC- Parks	94	0.309	0.125	0.000
Isisekelo Sempilo	PRC- Parks	94	0.265	0.107	0.000
Sicelusizo	PRC- Parks	95	0.221	0.090	0.000
Vukani	PRC- Parks	95	0.265	0.107	0.000
Masikhuthazane	PRC- Parks	96	0.177	0.072	0.000
Ukukhanya Kwezwe School	PRC- Parks	96	0.221	0.090	0.000
Esigodini	PRC- Parks	98	0.265	0.107	0.000
Siyaphambile	PRC- Parks	99	0.265	0.107	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Ekuthuleni Club Garden	PRC- Parks	100	0.000	0.107	0.000
Cornubia Phase1A Social facilities Cluster (hall, sportsfields).	PRC- Parks	Blocksum	0.000	8.000	0.000
Rural Areas: New Sport Facilities(inchanga,Ntamntengwayo,Umbu	PRC- Sports Facilities	7, 4,100	13.800	6.743	5.000
Umbilo Congella Sports Facility	PRC- Sports Facilities	33	0.000	1.792	0.000
Kwa Mashu section E : Cricket Ground	PRC- Sports Facilities	46	7.000	7.166	5.000
Worst condition Assets (Cdi 0-40%) Condition Index : Umlazi Indoor,	PRC- Sports Facilities	55, 99, 29	1.178	1.433	3.500
Development of Local Sports Facilities(Ntuzuma (Pholani	PRC- Sports Facilities	43, 91,77,94,15	2.059	1.792	3.500
Worst condition Assets (Cdi 40%-60%) condition Index (JL Dube Stadium, Menzi	PRC- Sports Facilities	16, 74,20,55,24,82	2.766	1.792	0.000
Fencing : Sports Facillities(klaarwater,cleremont)	PRC- Sports Facilities	17,22	0.000	0.000	5.000
Glebelands Hostel	PRC- Sports Facilities	74	1.000	9.749	0.000
Stadium Upgrades (Rotary Hostel)	PRC- Sports Facilities	39,33,76	0.412	1.000	2.500
Ablution Changeroom Facilities	PRC- Sports Facilities	99,29	0.000	3.583	0.000
Waterloo Indoor Sports Centre (council funding)	PRC- Sports Facilities	58	6.472	1.635	0.000
Durban Soccer Academy	PRC- Sports Facilities	26	7.500	2.997	0.000
Reconceptualisation and redevelopment of Mandene Park	PRC- Sports Facilities	65	1.000	10.752	5.000
Waterloo Indoor Sports Centre public donation	PRC- Sports Facilities	58	1.600	0.000	0.000
infrastrucutre projects - commonwealth games	PRC- Sports Facilities-commonwealth games	City wide	3.300	11.000	3.000
Plan 4 : Fostering a Socially Equitable Environment			79.303	82.240	84.100
4.1. Promoting the Safety of Citizens			79.303	82.240	84.100
4.1.2. Implement the Social, Situational, Crime Prevention Strategies and Urban Safety Management of the Built Environment thROUGHOUT EMA			5.914	0.300	1.800
Metro Police			5.914	0.300	1.800
Refurbishment of Queensburgh Pound	Metro Police	63	0.441	0.000	0.000
Refurbishment of Isipingo Pound	Metro Police	89	0.441	0.000	0.000
Refurbishment of Verulam Pound	Metro Police	Internal	0.441	0.000	0.000
Refurbishment of Greyville Pound	Metro Police	28	0.441	0.000	0.000
Refurbishment of Metro Police Gym In All Regions	Metro Police	City wide	0.441	0.000	0.000
Plant & Equipment	Metro Police	Internal	0.000	0.300	0.300

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Staff Parking -Central Headquarters	Metro Police	Internal	0.000	0.000	1.000
Purchasing of Dogs	Metro Police	Internal	0.177	0.000	0.500
Refurbishment of Horse Unit	Metro Police	Internal	0.883	0.000	0.000
Building Renovations	Metro Police	Internal	0.883	0.000	0.000
New Khuzimpi Shezi	Metro Police	Internal	0.883	0.000	0.000
Metro Police Hawkers Section Satelite	Metro Police	Internal	0.883	0.000	0.000
SECURITY AND SOCIAL SERVICES			73.389	81.940	82.300
4.1.3. Promoting Safety of Communities within the EMA in support of Emergency and Essential Services			14.831	13.340	8.900
CCTV Expansion	Emergency Control & Disaster Management	Internal	7.331	7.000	5.000
Emergency Services System (Ess)	Emergency Control & Disaster Management	Internal	0.000	0.700	0.000
South Region CCTV Control Centre	Emergency Control & Disaster Management	99	3.000	3.150	0.000
Expansion of MDMC building	Emergency Control & Disaster Management	Internal	1.500	0.000	1.000
Fibre Optic Cable Expansion - INK	Emergency Control & Disaster Management	Internal	0.000	2.490	1.500
Mobile CCTV	Emergency Control & Disaster Management	Internal	3.000	0.000	1.400
Emergency- Fire			58.558	68.600	73.400
Fire Fighting Equipment at Depots	Emergency- Fire	Internal	2.800	4.000	4.200
Fire and Emergency - Training Facility	Emergency- Fire	98	5.775	10.000	7.000
Verulam Fire Station (Permanent Facility)	Emergency- Fire	58	8.000	12.000	8.000
Umkomaas Fire Station (Permanent Facility)	Emergency- Fire	99	1.000	0.000	0.000
Specialist Support Vehicles - Fire	Emergency- Fire	Internal	19.040	18.000	18.900
Renovations and alterations (Prospecton)	Emergency- Fire	90	1.658	4.000	0.000
Renovations and alterations (Hammarsdale)	Emergency- Fire	4	3.000	12.000	15.300
Renovations and alterations (Brigades)	Emergency- Fire	City wide	0.565	1.600	0.000
Renovations and alterations (Durban North)	Emergency- Fire	36	0.000	0.500	0.000
Renovations and alterations (Gillits)	Emergency- Fire	10	0.000	6.500	0.000
Renovations and alterations (Amanzimtoti)	Emergency- Fire	97	0.000	0.000	20.000
Renovations and alterations (Brigade HQ)	Emergency- Fire	28	9.600	0.000	0.000
Security Management - New Facilities	Security Management	27	5.354	0.000	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Furniture, Plant & Equipment	SSS Blocksum	Internal	1.766	0.000	0.000
Plan 5: Empowering our Citizens			4.799	4.300	4.300
5.3. Healthy and Productive Employees			4.799	4.300	4.300
5.3.1.1 Implementation of HR Projects			4.799	4.300	4.300
CORPORATE AND HUMAN RESOURCES			4.799	4.300	4.300
Building Renovations 7Th Floor Shell House- Human Resources	Human Resources	Internal	0.090	0.000	0.000
office Renovations - HR Services - 10th floor Shellhouse	Human Resources	Internal	0.167	1.100	0.920
Kloof training centre	Ethekwini Municipal Academy	Internal	1.342	0.397	0.000
Training Academy	Ethekwini Municipal Academy	Internal	1.000	0.603	1.000
Airconditiong units - Training Centres	Ethekwini Municipal Academy	Internal	0.000	0.300	0.000
Parkhome Clinic - Grove End	Occupational Health and Safety Unit	Internal	1.100	1.000	0.000
Renovations of Existing Clinic	Occupational Health and Safety Unit	Internal	0.000	0.500	0.000
Construction upper floor over Old fort Clinic to acc staff	Occupational Health and Safety Unit	Internal	0.000	0.000	0.500
Access Control - 8th floor Shellhouse & 7th floor Winder Street	Cluster	Internal	0.100	0.000	0.000
Isipingo Training Centre	Human Resources	Internal	0.000	0.000	0.468
Glenashley Training Centre	Human Resources	Internal	0.000	0.000	0.466
The Exhibition Centre	Human Resources	Internal	0.000	0.000	0.466
Plant & equipment	Cluster	Internal	0.600	0.200	0.180
Computer equipment	Cluster	Internal	0.400	0.200	0.000
Plant & equipment	Ethekwini Municipal Academy	Internal	0.000	0.000	0.300
Plan 6 : Embracing our Cultural Diversity, Arts and Heritage			80.760	60.864	66.459
6.2. An Enabling Environment for Gainful Economic Participation through Socio-cultural Empowerment			80.760	60.864	66.459
6.2.7. Strategic Cultural and Natural Heritage Investment			80.760	60.864	66.459
Prcc- Museums			80.760	60.864	66.459
Collections Storage Facility	Prcc- Museums	26	3.000	3.582	2.000
Provision of Liberation Route Nodes	Prcc- Museums	55,26,30	2.119	0.000	0.500
Port Natal Maritime Museum Rehabilitation of ships	Prcc- Museums	28	0.900	0.000	0.000
Cato Manor Museum (development of Exhibitions for new heritage facility)	Prcc- Museums	29	10.000	1.792	0.500
Cato Manor Museum (Plant & Equimen)	Prcc- Museums	29	8.336	0.000	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Natural Science Museum : Development	Prcc- Museums	28	2.000	3.583	2.000
Mpumalanga Heritage Centre	Prcc- Museums	6,91	25.600	26.368	15.309
Rivertown Cultural Precinct	Prcc- Museums	26	4.892	4.600	2.500
City Hall Cultural/Playhouse/Bat Centre Cultural Precinct	Prcc- Museums	28	1.000	0.000	2.000
Kwa_Mashu K Cap Campus & Sourrounds Cultural Precinct	Prcc- Museums	41	3.531	4.000	7.500
Point Water Front District For Art Studios And Performing Art Centres	Prcc- Museums	26	0.700	0.000	5.000
Kwa-Dabeka Amphi Theatre Upgrade	Prcc- Museums	20	0.000	3.531	2.000
Stables Theatre: Fencing & Construction of Amphi Theatre With Stage	Prcc- Museums	28	1.531	2.000	2.000
Mxenge Museum	Prcc- Museums	76	5.141	0.000	2.500
INK Creative Art Centre(Landscaping & Beautification)	Prcc- Museums	38	0.221	0.358	0.500
CCTV Cameras(DAG,LHM,NSM)	Prcc- Museums	28	0.000	1.075	1.500
KwaMuhle Visitors Centre (Planning)	Prcc- Museums	28	1.500	0.000	2.000
Maritime Museum- Extend Exhibition Space	Prcc- Museums	28	0.000	0.200	1.500
eThekwini Art Prize (DAG)	Prcc- Museums	28	1.589	0.000	0.900
LHM Tech Centre- Staff Accommodation	Prcc- Museums	28	0.000	0.310	1.500
Museum of Education (Council)	Prcc- Museums	28	3.000	6.240	5.000
NSM City Hall Exhibitions	Prcc- Museums	Internal	5.500	0.000	0.000
Bergtheil Museum	Prcc- Museums	24	0.000	0.000	1.250
House Museums (Invetigation & Concepts for exhibitions)	Prcc- Museums	28	0.200	0.000	5.000
Worst conditions Assets - Maritime Museum (boat upgrade)	PRC- Museums	28	0.000	3.225	3.500
OFFICE OF THE CITY MANAGER			368.258	381.712	360.575
Plan 7 : Good Governance and Responsive Local Government			387.945	400.487	377.849
7.1.Ensure Accessibility & Promote Good Governance			245.000	257.000	264.700
7.1.3 Create Integrated mechanisms, processes and procedures for public participation.			245.000	257.000	264.700
Zonal Plans - Blocksum	Office of the city manager	all wards	245.000	257.000	264.700
7.2. Create an Efficient, Effective & Accountable Administration			142.945	143.487	113.149
7.2.5. Enhance the interface between Council, Administration and the Citizenry			25.600	19.074	19.074
GOVERNANCE			25.600	19.074	19.074

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
CITY HALL			19.051	15.445	15.572
Wheelchair Ramps At All 3 Entrances	City Halladmin & Secretariate	Internal	0.883	1.650	2.972
Upgrading of Airconditioning	City Halladmin & Secretariate	Internal	3.090	2.454	5.000
Archive Storage Warehouse	City Halladmin & Secretariate	Internal	1.324	4.124	0.000
Council Chambers	City Halladmin & Secretariate	Internal	0.000	0.825	0.000
Records Management System Software	City Halladmin & Secretariate	Internal	1.324	0.000	0.000
Upgrade / Replacement of Pipes	City Halladmin & Secretariate	Internal	0.000	0.825	2.000
Auditorium Floor Replacement	City Halladmin & Secretariate	Internal	0.000	0.825	1.000
Auditorium Stage lights Upgrade	City Halladmin & Secretariate	Internal	0.000	0.412	0.000
CCTV Upgrade	City Halladmin & Secretariate	Internal	0.000	1.650	0.000
P A System Upgrade	City Halladmin & Secretariate	Internal	0.000	0.619	0.000
Plant and Equipment (City hall)	City Halladmin & Secretariate	Internal	0.220	2.062	0.600
Generator Upgrade	City Halladmin & Secretariate	Internal	0.000	0.000	1.500
Substation Upgrade	City Halladmin & Secretariate	Internal	0.000	0.000	1.500
External Fire Escape	City Halladmin & Secretariate	Internal	0.000	0.000	0.000
Hydrants & Hose Reels	City Halladmin & Secretariate	Internal	0.000	0.000	1.000
Upgrading of Airconditioning	City Halladmin & Secretariate	Internal	12.210	0.000	0.000
COMMUNITY PARTICIPATION	COMMUNITY PARTICIPATION		2.319	2.516	2.516
Steel Containers - 6 metres (12)	Community Participation	Internal	0.480	0.600	1.316
Steel Containers - 3 metres (12)	Community Participation	Internal	0.216	0.250	0.000
Fridges (12)	Community Participation	Internal	0.048	0.060	0.000
Deep Freezers (12)	Community Participation	Internal	0.048	0.060	0.000
Stationery Cabinets (12)	Community Participation	Internal	0.024	0.020	0.000
Canteen Tables (60)	Community Participation	Internal	0.018	0.030	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Plastic Chairs	Community Participation	Internal	0.180	0.200	0.000
3 Plate gas Stoves (24)	Community Participation	Internal	0.072	0.140	0.000
Gas Cages (12)	Community Participation	Internal	0.120	0.140	0.000
Plumbing /Drainage/Electrical Works	Community Participation	Internal	0.118	0.150	0.000
Audio Visual Equipment	Community Participation	Internal	0.075	0.000	0.000
Fridge, Stove, Microwave	Community Participation	Internal	0.075	0.000	0.000
Public Address System	Community Participation	Internal	0.450	0.000	0.000
Office Partitions and Refurbishment	Community Participation	Internal	0.145	0.000	0.000
Special Needs Equipment	Community Participation	Internal	0.000	0.825	0.000
Office Furniture -Regional Offices	Community Participation	Internal	0.250	0.041	1.200
SIZAKALA CENTRES			3.619	1.031	0.400
New Sizakala Centre at Queensburgh	Sizakala Customer Service	63,65	0.000	0.412	0.000
NewSizakala Centre at Overport	Sizakala Customer Service	25,31	0.000	0.412	0.000
Extension of sizakala centres - Umbumbulu	Sizakala Customer Service	100	0.883	0.000	0.000
Pre-planning costs for new centre at KwaMnyandu, Umlazi	Sizakala Customer Service	40,41	0.500	0.000	0.000
Re-configuration of cash office at Kingsburgh (approved by Council on 4 December 2014)	Sizakala Customer Service	68	0.600	0.000	0.000
Library fitting and other upgrades at Umnini Thusong Centre (Approved by Council on 4 December 2014)	Sizakala Customer Service	37	0.608	0.000	0.000
Plant and Equipment (Regional Centres)	Sizakala Customer Service	Internal	0.088	0.206	0.400
Linking the Presidential and Sizakala Hotlines to the central platform for call centres	Sizakala Customer Service	Internal	0.250	0.000	0.000
Implementation of the approved complaints management system	Sizakala Customer Service	Internal	0.690	0.000	0.000
COMMUNICATIONS			0.612	0.041	0.400
Plant and Equipment (Communications)	Communication	Internal	0.612	0.041	0.400
TOTAL INTERNATIONAL AND GEOGRAPHICAL RRELATIONS			0.000	0.041	0.186
Furniture and Equipment -IGR	IGR	Internal	0.000	0.021	0.051
Computer Equip -IGR	IGR	Internal	0.000	0.021	0.135

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
7.2.9. Create IT Mechanisms to Improve Effeciencies, Effectiveness & Accountability and Eliminate Wastage of Resources			117.344	124.412	94.075
INFORMATION TECHNOLOGY			116.991	123.110	92.310
Radio Comm. Infrast. - Highsite Accom. Enhanc - Marlight	Information Technology	City wide	2.384	2.696	1.743
Infrastructure management tools	Information Technology	Internal	4.326	2.740	1.740
Enterprise Architecture	Information Technology	Internal	1.721	2.167	1.167
Video Conferencing	Information Technology	Internal	1.766	1.926	1.926
Performance Management Solution	Information Technology	Internal	1.766	2.205	1.205
Desktop Infra: Desktop Tools	Information Technology	Internal	2.207	2.408	2.408
Telephony	Information Technology	Internal	2.207	3.468	2.468
Datacentre Infra: Enviromentals	Information Technology	Internal	5.297	3.852	2.852
Elearning	Information Technology	Internal	1.766	1.926	1.926
Data Warehousing, Business Intelligence & App Integration	Information Technology	Internal	4.414	4.815	3.815
Antivirus/Patch Management	Information Technology	Internal	1.766	2.408	2.408
Datacentre Infra: Backup Robot	Information Technology	Internal	2.648	6.223	3.223
Document Management System	Information Technology	Internal	3.443	3.852	2.852
Datacentre Infra: Management tools	Information Technology	Internal	5.297	3.852	2.852
It Tools & Firewalls	Information Technology	Internal	2.648	3.371	2.371
Desktop Infra: Upgrades/Equip For New Staff	Information Technology	Internal	2.648	3.815	3.815
Internet/Intranet Development	Information Technology	Internal	3.531	3.852	2.852
Datacentre Infra: Servers	Information Technology	Internal	4.414	4.297	3.297
Datacentre Infra: Consolidation & Modernisation	Information Technology	Internal	1.766	2.889	2.889
E-Government Web Based Applications	Information Technology	Internal	5.297	4.278	3.278
Switches and Routes for Expansion of Network	Information Technology	Internal	6.621	4.815	4.815
Business Process Management	Information Technology	Internal	1.764	2.984	2.984

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Payroll and HR Mis	Information Technology	Internal	4.414	3.852	2.852
Ms Enterprise Groupwise replacement with Ms Exchange	Information Technology	Internal	3.958	4.334	3.334
Software Licences	Information Technology	Internal	6.180	4.741	4.741
Fibre, Wireless, Monitoring and Wide Area Network	Information Technology	Internal	8.563	7.704	5.704
Fibre and Wide area Network ,and WiFi infrastrucre	Information Technology	Internal	6.180	7.630	6.630
Information Technology Computers	Information Technology	Internal	0.000	5.775	4.775
Plant & Equipment-IT	Information Technology	Internal	0.000	0.388	0.388
ENGINEERING- IMS			18.000	13.847	5.000
Elipse 8 Licences	Engineering- Ims	Internal	3.000	6.000	3.000
Computer hardware	Engineering- Ims	Internal	3.000	0.500	1.000
Commissiioning, Installation & Data Verification	Engineering- Ims	Internal	12.000	7.347	1.000
OMBUDSPERSON			0.000	0.626	0.350
Plant & Equipment-Ombuds	Ombudsperson	Internal	0.000	0.626	0.350
LEGAL SERVICES			0.353	0.096	0.604
Plant & Equipment-Legal Services	Legal	Internal	0.000	0.096	0.024
Municipal Court-Pinetown refurbishment	Legal	Internal	0.353	0.000	0.000
Furniture & fittings	Legal	Internal	0.000	0.000	0.080
Computers	Legal	Internal	0.000	0.000	0.500
AUDIT			0.000	0.096	0.230
Plant & Equipment-Audit	Audit	Internal	0.000	0.096	0.020
Computer Replacements	Audit	Internal	0.000	0.000	0.210
RISK			0.000	0.291	0.031
Plant & Equipment-RISK	Risk	Internal	0.000	0.096	0.000
Desks (cluster)	Risk	Internal	0.000	0.173	0.000
Chairs	Risk	Internal	0.000	0.014	0.000
Projector	Risk	Internal	0.000	0.007	0.000
Computer Equip	Risk	Internal	0.000	0.000	0.031
PERFORMANCE MANAGEMENT			0.000	0.096	0.300

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
Plant & Equipment-Performance management	Performance Manag	Internal	0.000	0.096	0.200
Computer Equip	Performance Manag	Internal	0.000	0.000	0.100
CORPORATE POLICY			0.000	0.096	0.050
Plant & Equipment-Corporate Policy	Corporate Policy	Internal	0.000	0.096	0.050
ABM-SOUTH DURBAN BASIN			0.000	0.000	0.200
Furniture & Equipment'	ABM-SOUTH DURBAN BASIN	Internal	0.000	0.000	0.200
Plan 8 : Financially Accountable & Sustainable City					
8.1 Value for Money Expenditure			236.439	287.105	207.731
Real Estate			7.219	4.000	
Land acquisition (Blocksum)	Real Estate	City wide	3.496	4.000	0.000
Renovations to the Customer Services office - Phoenix Cash offices	Revenue	Internal	3.723	0.000	0.000
8.2. Grow and Diversify our Revenues					
8.2.7 Management of Cluster Assets			229.220	283.105	207.731
Depot Upgrades and Expansions (Mobeni & Western Region)	City Fleet	Internal	3.600	10.000	3.750
Specialised Workshop, Plant and Other Equipment	City Fleet	Internal	1.865	2.000	0.625
Service Delivery Trucks, Vans And Other revised	City Fleet	Internal	21.921	70.163	27.056
Ottawa Workshop	City Fleet	Internal	25.000	25.000	0.000
Vehicle Tracking Sytem	City Fleet	Internal	10.000	10.000	0.000
Fleet Management Systems and Hardware	City Fleet	Internal	1.412	2.000	0.500
Springfield Complex - Plant & Vehicle Hub	City Fleet	Internal	29.717	30.000	0.000
Mobeni Depot Upgrade	City Fleet	Internal	7.062	4.000	0.000
Home Based Fuelling Equipment	City Fleet	Internal	2.000	5.000	0.000
Alice Street offices	City Fleet	Internal	6.000	12.000	0.000
Small Plant Workshop : Springfield	City Fleet	Internal	0.000	0.000	4.000
Bus Fleet Replacment	City Fleet	Internal	100.000	100.000	125.000
Application Development	Revenue	Internal	0.177	0.242	0.000
FMB toilet renovations	Internal Control And Business Systems	Internal	0.200	0.000	0.000
Upgrade A/C Coding System - FMB	Internal Control And Business Systems	Internal	1.869	0.000	0.000
Upgrade & Modication of CCTV - FMB	Internal Control And Business Systems	Internal	0.441	0.000	0.000

2016/17 CAPITAL BUDGET MTREF

Details	OutPut Unit	Ward No.	2016-17 Rm	2017-18 Rm	2018-19 Rm
FMB - Painting of building	Internal Control And Business Systems	Internal	0.809	0.400	0.000
Building of parking area - FMB	Internal Control And Business Systems	Internal	10.343	0.000	35.000
Upgrade - 5th Floor	Internal Control And Business Systems	Internal	3.119	2.000	0.000
Electronic scanning of documents	Internal Control And Business Systems	Internal	0.706	0.200	0.000
Building improvement - waterproof FMB	Internal Control And Business Support	Internal	0.000	0.500	0.000
Building improvement - waterproof Rennies	Internal Control And Business Support	Internal	0.000	0.500	0.000
Building Refurbishment	Real Estate	Internal	0.000	0.500	0.125
Set Aside	Real Estate	Internal	0.000	1.900	0.500
Building refurbishment/Upgrade C-Ablution all floors	Real Estate	Internal	0.000	0.000	0.250
SCM New Building	Supply Chain Management	Internal	1.000	0.000	10.000
Plant & Equipment - Finance	Various (F&MP, EXPEND, DURN ENG OFF ECT)	Internal	1.026	1.000	0.250
Plant and Equipment - Revenue	Revenue	Internal	0.353	0.800	0.375
Plant & Equipment - ICBS	Internal Control And Business Support	Internal	0.171	0.200	0.075
Plant & Equipment - Real Estate	Real Estate	Internal	0.172	0.400	0.125
Plant & Equipment - Supply Chain	Supply Chain Management	Internal	0.256	0.300	0.100
Wind repowering project	Durban Energy Office	Internal	0.000	1.500	0.000
Renewable Energy Pilot Project	Durban Energy Office	Internal	0.000	1.500	0.000
Alternative Energy Efficient Vehicle Pilot	Durban Energy Office	Internal	0.000	1.000	0.000