

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2017 / 2018



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**MAYORAL
APPROVAL
2017/2018**

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26 June 2017

**ORGANISATIONAL SCORECARD AND SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2017-2018**

I, Councillor Zandile Gumede in my capacity as Mayor of EthekeWini Municipality, hereby approve the Organisational Scorecard and Service Delivery and Budget Implementation Plan for 2017/18 as required in terms of section 53 (1) (c) (ii) of the Municipal Finance Management Act, 2003 (MFMA).

Zandile Gumede

**COUNCILLOR ZANDILE GUMEDE
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 2017/18 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 2017/18 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 fourth generation 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 2017/18 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

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

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

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.

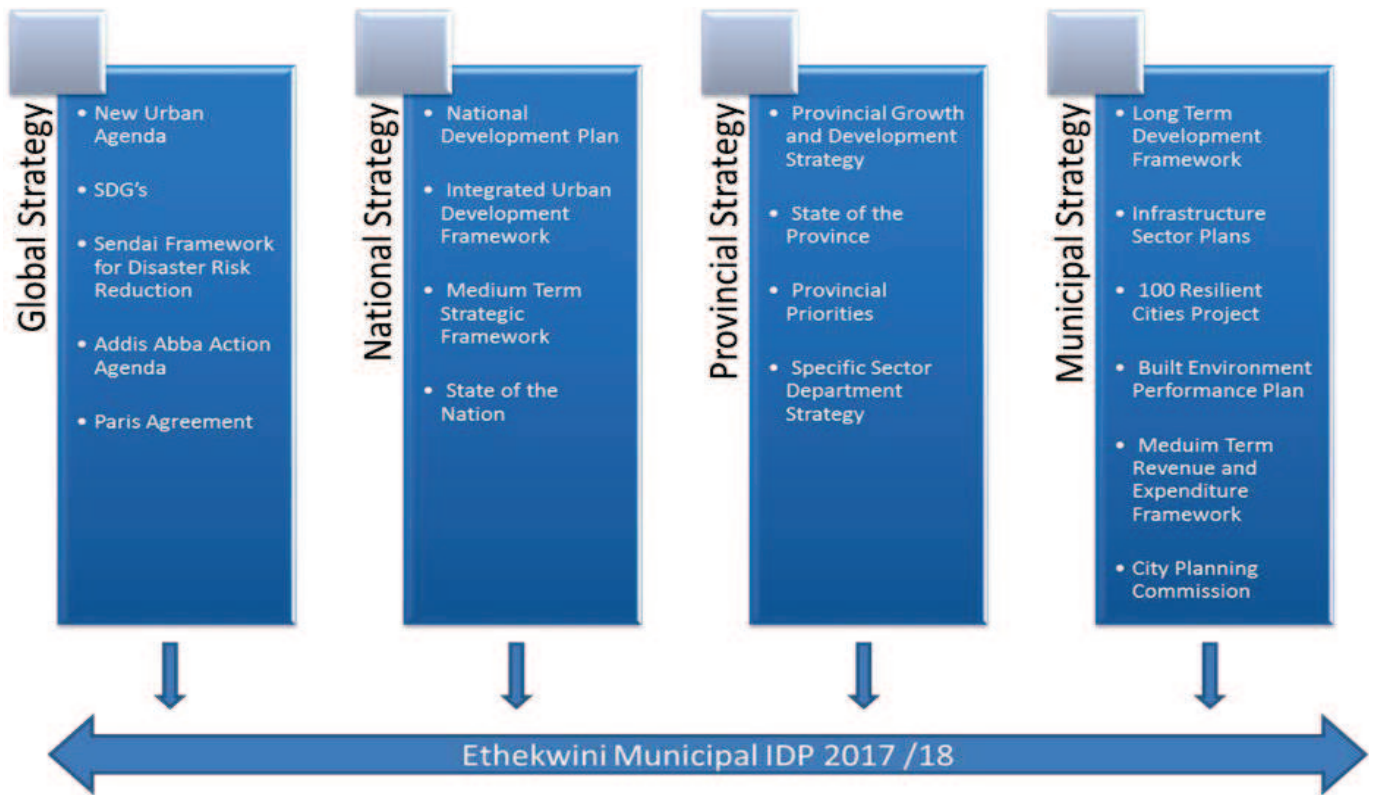
2.2.4 Detailed Capital Budget over Three Years

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

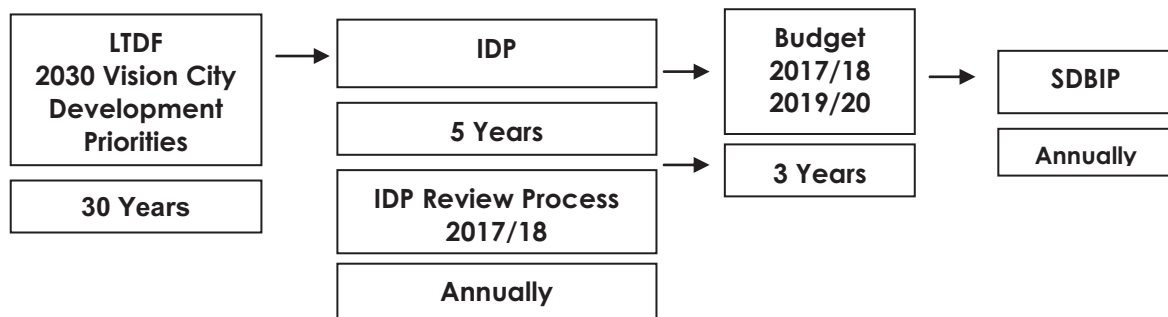
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



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 eThekewini's SDBIP 2017/18 is derived from the City's LTDF, the IDP and the Budget 2017/18 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 and community services
3. High levels of poverty
4. Low levels of skills development and literacy.
5. Increased incidents of HIV / AIDS and communicable diseases
6. High level of crime and risk
7. Unsustainable development practices
8. Ineffective, inefficient, inward looking local government
9. Ensuring adequate energy and water supply
10. Climate change
11. Ensuring financial sustainability
12. Ensuring food security
13. Loss of Natural Capital
14. Infrastructure degradation

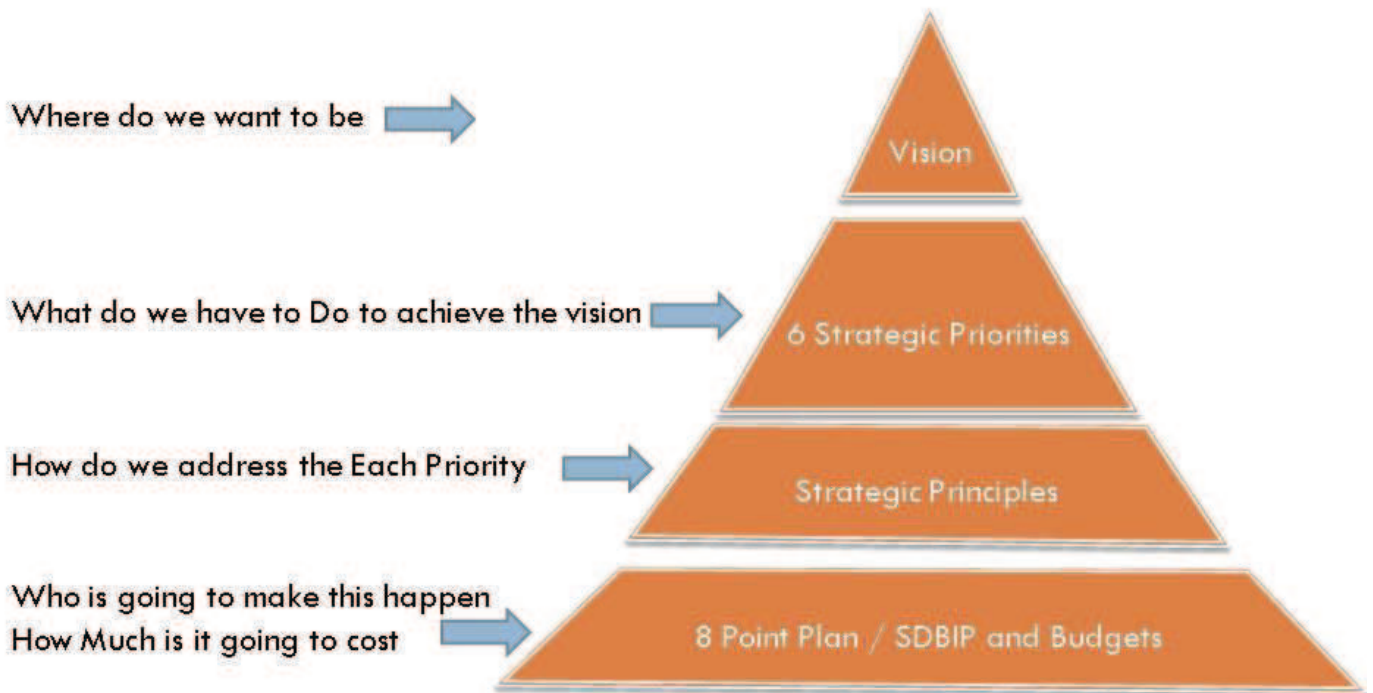
The essence of our LTDF is to achieve a balance between meeting basic needs, strengthening the economy and developing people skills and a technology base for the future. In an effort to achieve our 2030 vision, these three strategic focus areas of intervention for the next five years need to be balanced 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. Supporting organisation design, human capital development and management
6. A vibrant and creative city - the foundation for sustainability and social cohesion
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:

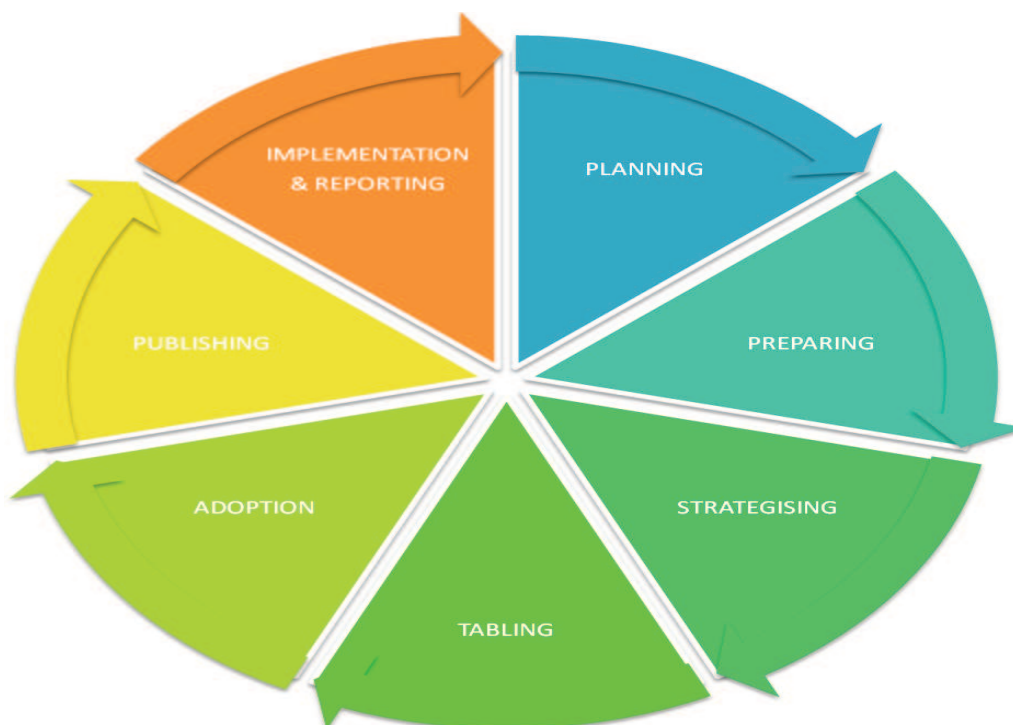
The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

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

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

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 2016. 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 85 provided guidance on content and format for the municipal budget documentation in respect of the 2017/18 Medium Term Revenue and Expenditure framework (MTREF).

3.2. Capital Budget Process

The mechanism through which the needs of the municipality are identified and priorities set is the Integrated Development Plan (IDP). The capital budget is then accordingly allocated to cover the highest priority projects in the IDP. Capital budget allocations are often made at a project level through a prioritization process. In dealing with capital finance allocations, the city aimed to maintain a strategic balance between (1) the social objective of eradicating service backlogs and providing infrastructure to the poor, (2) the economic growth objective of providing infrastructure to support economic growth and increased municipal revenue, and (3) the objective of providing for rehabilitation and/or replacement of existing assets that had reached the end of their useful lives.

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

3.3. Operating Budget Process

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 2017/18 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 30 March 2017 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 2017 in all wards of the eThekweni area 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 2017.

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

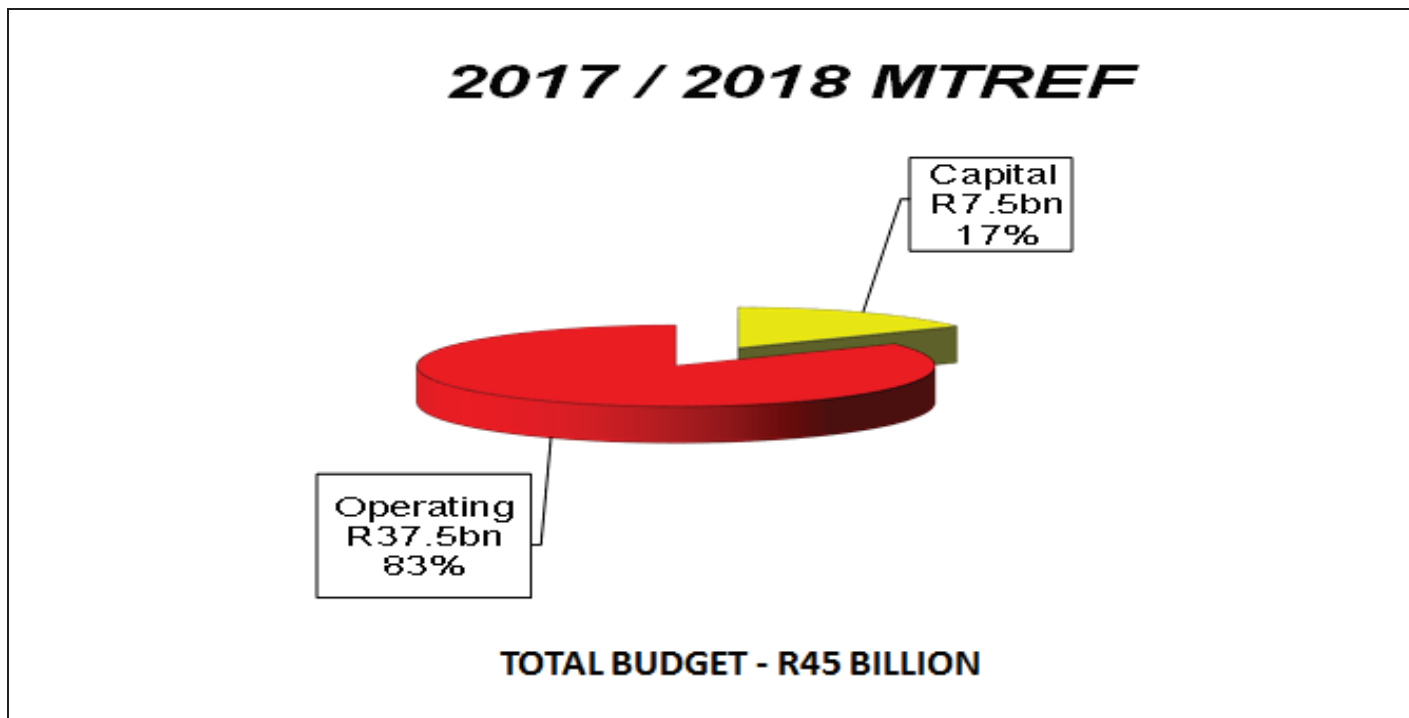
Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury, it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis.

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.

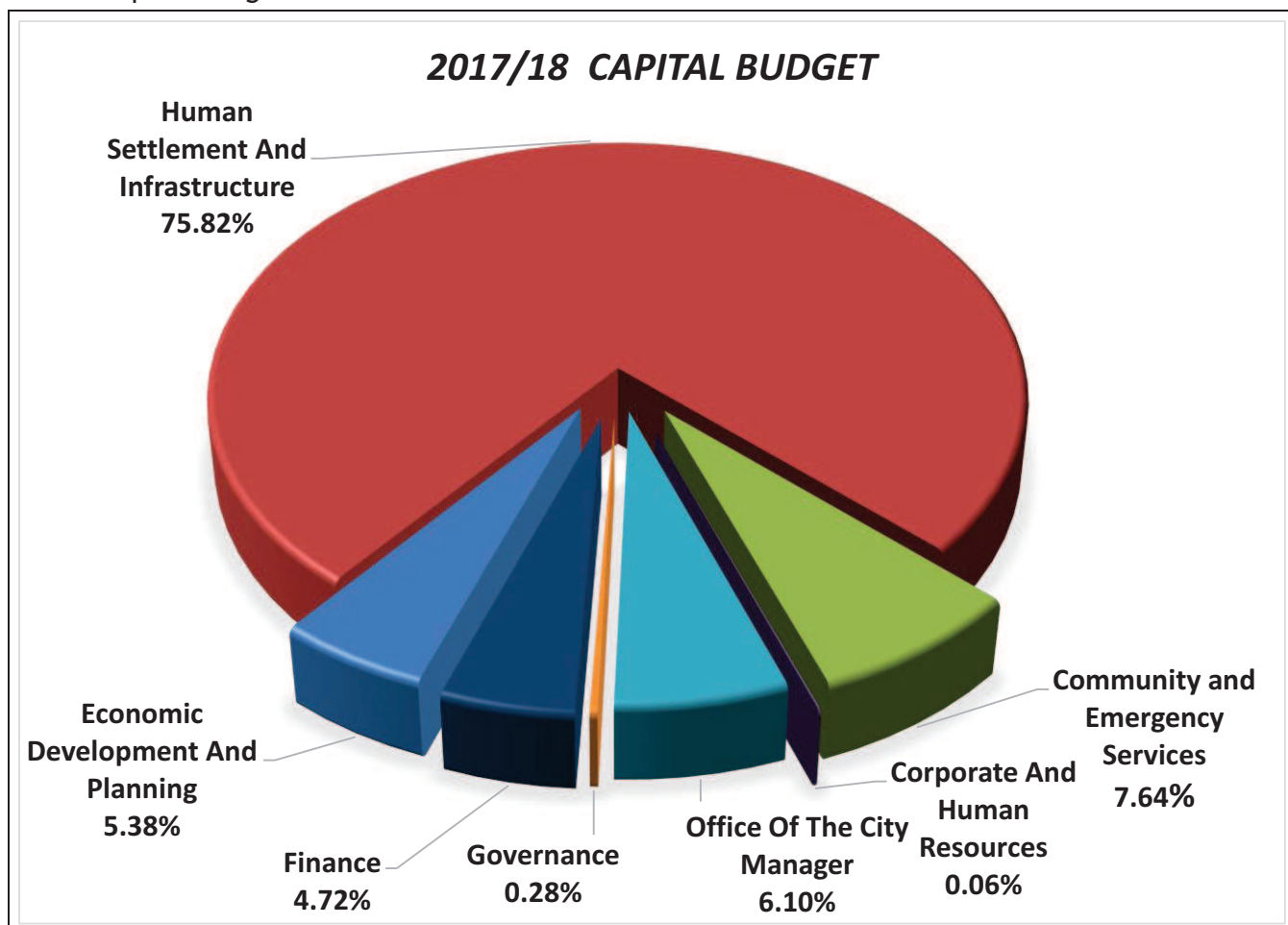
There have since been enhancements in the system, to add value to the SDBIP reporting process. Some of the functions on this web based system include email reminders to stakeholders, reports reflecting projects that have under-achieved and linkages to the Organisational Scorecard and Individual Performance 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 2017/2018

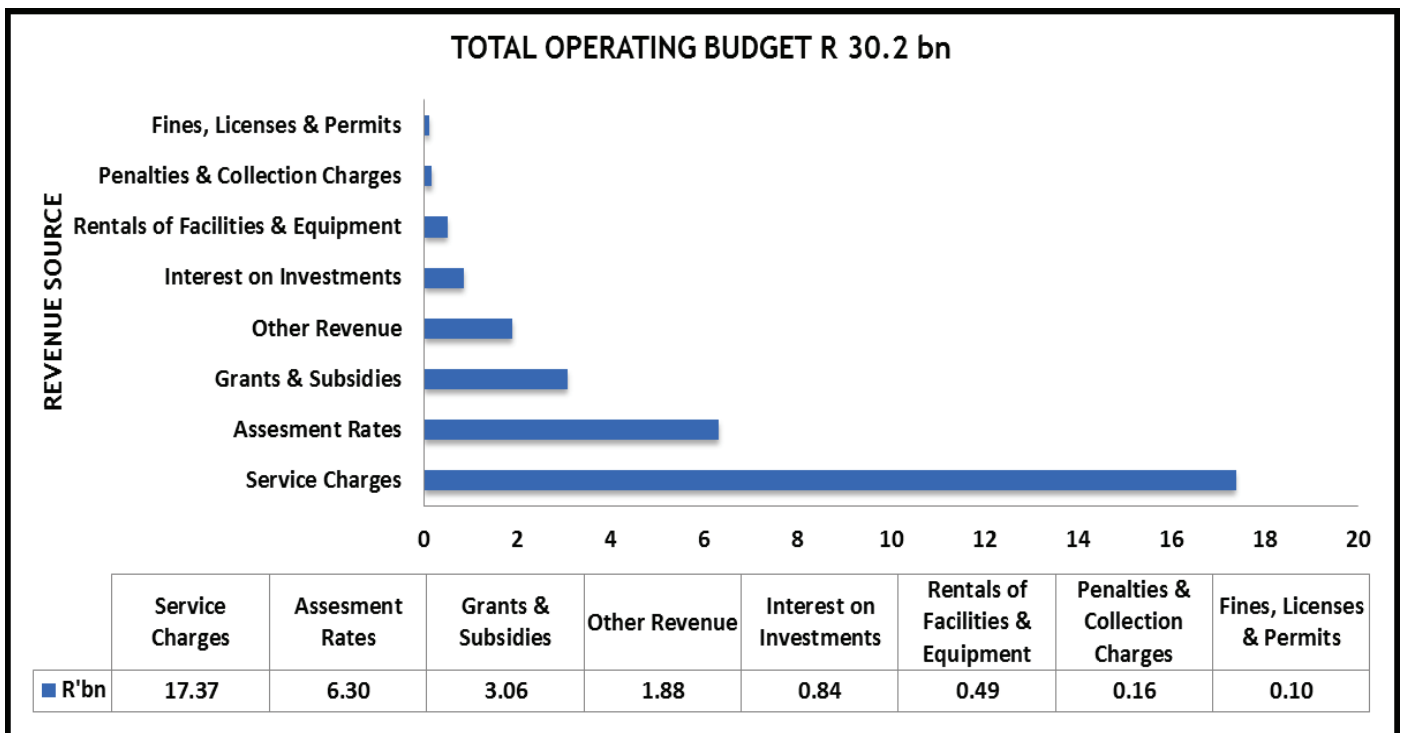
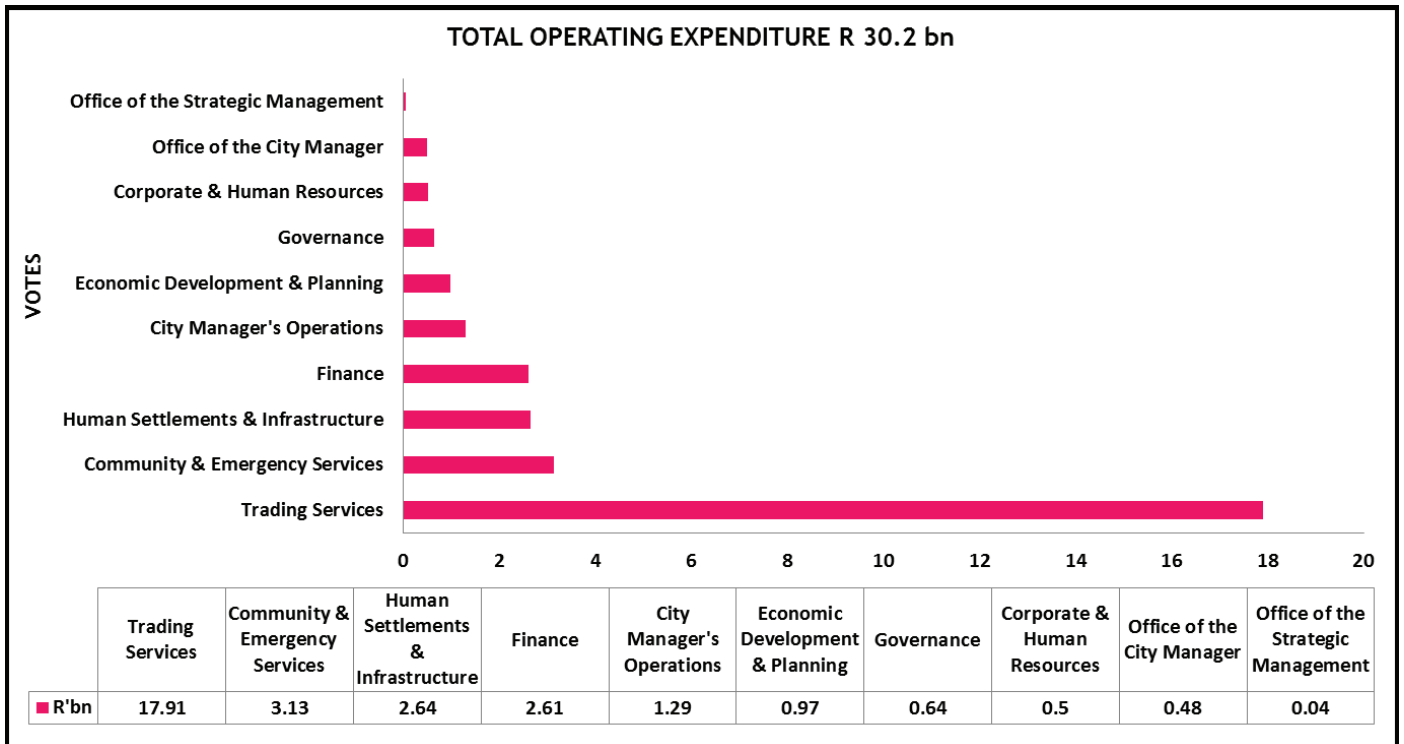
The following set of graphs gives an overview of the City Budget for the 2017/18 financial year that was approved by Council on 31 May 2017:



4.1 Capital Budget



4.2 Operating Budget



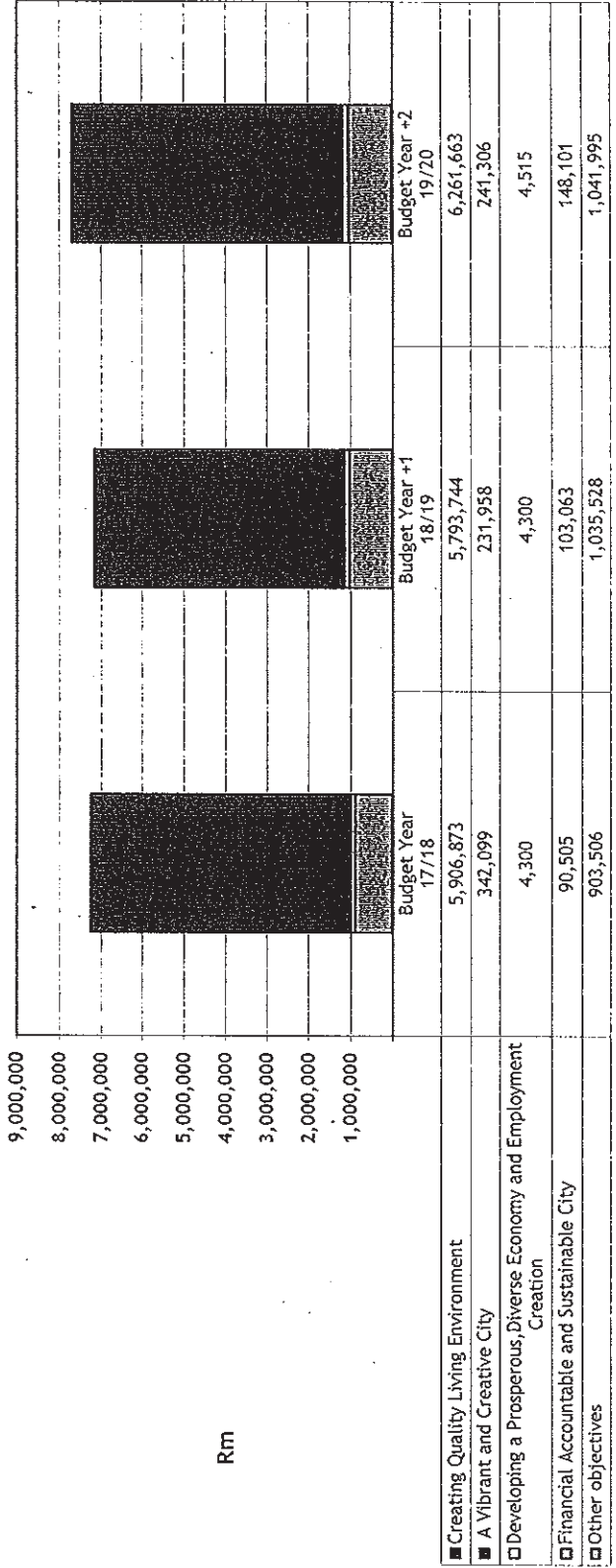
IDP SCHEDULE AND GRAPHS

RECONCILIATION OF IDP AND BUDGET

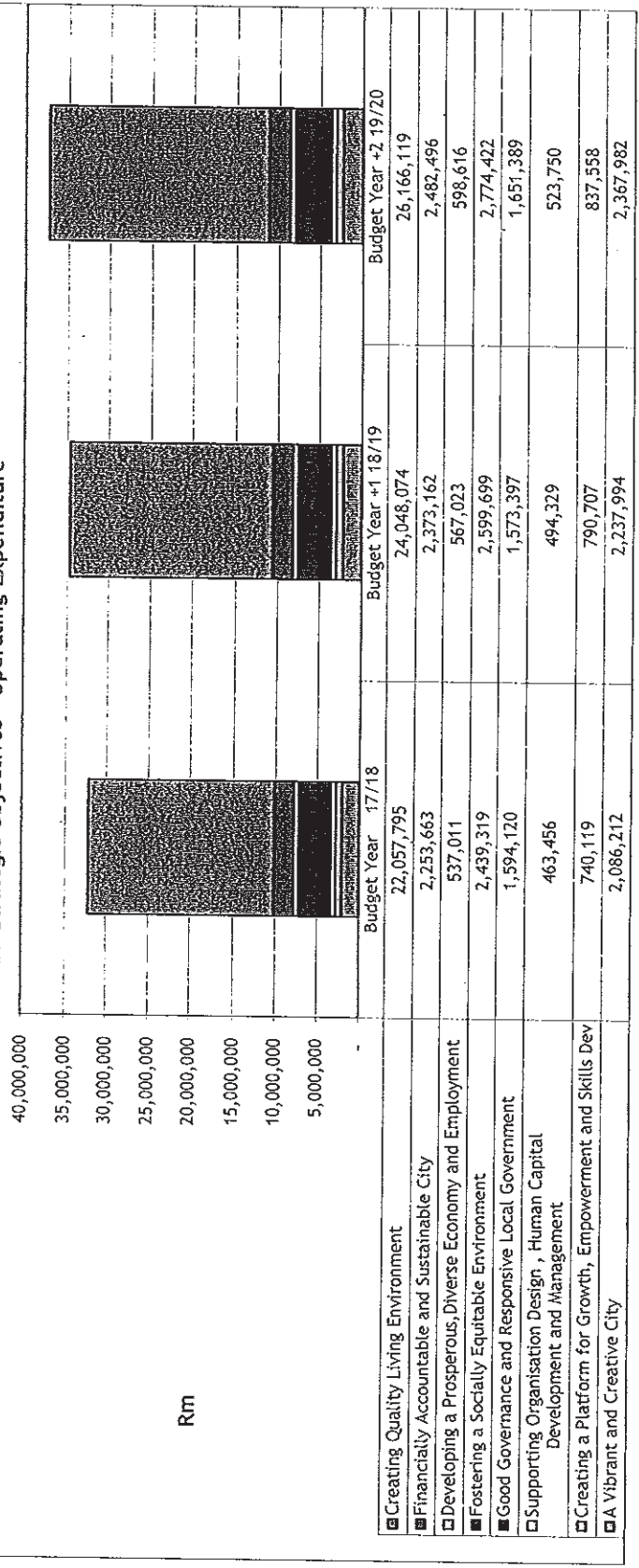
STRATEGIC OBJECTIVE	GOAL	Capital Budget				Operating Budget *				
		Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000
Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the natural and build environment Climate protection planning	3 664 500	4 636 500	-	279 652 077	298 477 764	316 541 511	183 804 069	195 850 796	207 208 749
		3 664 500	4 636 500	-	463 456 146	494 328 560	523 750 260			
		356 843 000	472 087 965	467 081 900	740 118 757	790 706 943	837 557 504			
Developing a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership, Facilitating Private Sector Investment and	356 843 000	472 087 965	467 081 900	740 118 757	790 706 943	837 557 504			
Creating a Quality Living Environment	Meet infrastructure and household services needs and backlogs Address community services backlogs	5 494 574 435	5 438 905 425	5 873 586 030	21 467 397 641	23 375 621 232	25 418 024 017	412 298 770	354 838 500	388 077 300
		5 906 873 205	5 793 743 925	6 261 663 330	22 057 795 109	24 048 073 814	26 166 119 440			
Fostering a Socially Equitable Environment	Promoting the safety of citizens Promoting the health of citizens	76 416 000	78 020 000	113 953 500	1 889 964 583	2 012 752 376	2 147 540 462	14 088 500	25 042 600	34 147 800
		90 504 500	103 062 600	148 101 300	2 439 319 059	2 599 698 617	2 774 421 808			
Supporting organisation design, Human capital development and management	Human Capital Development Healthy and productive employees	1 695 000	1 440 000	1 650 000	208 479 962	218 832 150	227 768 255	2 605 000	2 860 000	3 481 900 489
		4 300 000	4 300 000	4 515 000	328 531 220	348 190 489	370 847 555			
					537 011 182	567 022 639	598 615 810			
Enabling a vibrant and creative city, the foundation for sustainability and social cohesion	Access and Inclusivity An enabling environment for gainful economic participation and through social	51 520 100	97 395 000	66 800 000	89 714 672	95 972 380	99 580 682	29 302 000	22 150 000	27 531 000
					1 996 497 153	2 142 021 625	2 268 401 378			
Good Governance and Responsive Local Government	Ensure accessibility and promote governance Create efficient, effective and accountable government	80 822 100	119 545 000	94 331 000	2 086 211 825	2 237 994 005	2 367 982 060			
		20 205 072	24 591 600	27 419 400	395 036 786	417 765 542	443 118 275			
		441 970 710	414 667 140	453 162 255	1 199 082 929	1 155 631 227	1 208 270 394			
Financially Accountable and Sustainable City	Strategic and sustainable budgeting, Grow and diversify our revenues, money expenditure, Sound financial management and reporting, Durban Office, Value for money expenditure	462 175 782	439 258 740	480 581 655	1 594 119 715	1 573 396 769	1 651 388 669			
TOTAL OPERATING EXPENDITURE		7 247 281 863	7 168 592 630	7 697 580 385	32 171 694 843	34 684 383 807	37 402 331 951			

* Net of internal charges

IDP Strategic Objectives - Capital Expenditure



IDP Strategic Objectives - Operating Expenditure



**BUDGETS 2017/
2018
(SCHEDULES)**

MONTHLY PROJECTIONS BY REVENUE SOURCE

JULY 17	AUGUST 17	SEPTEMBER 17	OCTOBER 17	NOVEMBER 17	DECEMBER 17	JANUARY 18	FEBRUARY 18	MARCH 18	APRIL 18	MAY 18	JUNE 18	TOTAL
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
613 784	573 838	313 230	751 929	612 943	615 123	495 735	492 775	489 200	504 683	507 757	936 504	6 907 500
1 167 909	1 097 807	1 085 936	873 635	1 088 249	1 092 380	1 063 673	955 673	874 280	1 078 808	1 076 860	1 332 642	12 787 852
157 083	203 565	391 184	648 079	291 944	262 494	251 459	251 459	251 459	251 459	251 459	614 258	3 825 905
35 800	43 436	95 396	105 746	71 427	60 973	70 292	86 591	69 479	51 992	73 980	124 920	890 031
43 252	92 723	46 428	46 135	23 046	59 835	47 260	47 260	47 260	47 260	47 260	76 792	624 509
9 148	11 239	8 923	9 302	9 791	10 379	10 673	11 953	10 898	13 029	11 879	19 577	136 791
25 885	28 562	34 788	36 239	34 816	34 410	46 349	46 349	46 349	46 349	46 349	59 569	486 015
58 412	58 490	53 817	50 699	54 819	65 638	64 099	106 522	159 566	187 124	199 916	218 509	1 277 611
16 687	20 287	18 615	10 957	16 913	24 855	13 502	13 502	23 502	23 502	33 502	71 507	287 332
-	-	-	-	-	-	-	-	-	-	-	-	-
3 459	2 773	5 395	6 429	5 183	2 696	5 596	6 313	6 688	2 393	7 640	6 735	61 300
2 599	2 712	3 665	4 286	2 728	921	3 252	3 660	6 751	271	5 995	1 350	38 189
911	939	992	1 077	869	-	1 181	1 079	1 172	526	1 176	1 264	11 185
1 025 505	-	14 399	23 748	356 428	869 619	61 225	206 147	440 691	16 807	10 736	62 584	3 087 889
10 771	749 874	2 364	247 168	17 943	735 677	67 264	87 707	95 623	96 084	131 910	154 524	2 396 908
-	-	-	-	-	4 721	-	-	930	61	1 038	34 020	40 768
3 171 204	2 886 245	2 075 131	2 815 427	2 587 099	3 839 719	2 201 560	2 316 992	2 523 848	2 320 349	2 407 458	3 714 756	32 859 788

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

OUPUT UNIT	JULY 17			AUGUST 17			SEPTEMBER 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	20 563	252	4 641	38 149	297	-	39 910	471	12 501
Vote 2 - City Manager's Operations	95 595	19	6 132	124 136	23	5 523	119 883	36	21 544
Vote 3 - Finance	335 704	3 291	1 931 319	190 134	3 882	1 321 215	221 108	6 161	403 327
Vote 4 - Office of the Strategic Management	2 199	3	5	2 018	4	62	2 507	6	-
Vote 5 - Governance	49 628	300	301	60 030	354	4	49 732	562	358
Vote 6 - Corporate and Human Resources	34 199	115	-	36 777	135	-	38 958	215	1 244
Vote 7 - Economic Development & Planning	62 597	28	8 068	78 753	34	25 186	31 297	53	25 611
Vote 8 - Community and Emergency Services	180 875	4 708	4 164	142 713	5 553	958	207 186	8 813	13 135
Vote 9 - Human Settlements and Infrastructure	132 018	321	17 043	140 801	379	16 006	94 005	602	179 354
Vote 10 - Trading Services	1 572 614	6 334	1 310 492	1 883 153	7 470	1 731 853	1 571 830	11 855	1 679 484
	2 485 991	15 373	3 282 165	2 696 665	18 132	3 100 807	2 376 418	28 775	2 336 556

OUPUT UNIT	OCTOBER 17			NOVEMBER 17			DECEMBER 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	44 483	375	4 669	52 691	413	6 444	34 965	471	15 650
Vote 2 - City Manager's Operations	132 256	29	6 994	196 597	32	10 710	157 092	36	25 770
Vote 3 - Finance	214 626	4 895	415 869	218 919	5 401	701 838	182 751	6 152	2 273 929
Vote 4 - Office of the Strategic Management	2 162	5	-	3 176	6	-	2 046	6	-
Vote 5 - Governance	47 481	446	177	70 003	493	97	53 370	561	193
Vote 6 - Corporate and Human Resources	36 123	171	2 100	38 337	189	3 221	37 140	215	2
Vote 7 - Economic Development & Planning	84 975	42	13 016	91 129	47	32 551	87 474	53	36 495
Vote 8 - Community and Emergency Services	227 979	7 002	10 805	332 700	7 727	61 427	271 151	8 801	59 030
Vote 9 - Human Settlements and Infrastructure	226 453	478	114 183	281 510	528	114 582	203 456	601	239 413
Vote 10 - Trading Services	1 468 631	9 419	2 557 995	1 690 282	10 394	1 952 007	1 532 027	11 839	1 528 612
	2 485 169	22 862	3 125 808	2 975 344	25 227	2 882 877	2 561 472	28 735	4 179 095

* Net of internal charges

OUPUT UNIT	JAN 18			FEBRUARY 18			MARCH 18		
	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	18 811	258	2 224	4 254	548	130 628	59 210	420	4 723
Vote 2 - City Manager's Operations	93 885	20	7 148	57 913	42	8 430	71 429	32	11 783
Vote 3 - Finance	186 406	3 376	564 604	149 988	7 165	488 203	225 530	5 485	187 187
Vote 4 - Office of the Strategic Management	2 628	3		2 476	7	26	2 688	6	57
Vote 5 - Governance	46 366	308		29 531	653	119	27 853	500	223
Vote 6 - Corporate and Human Resources	29 957	118	2 630	20 174	250	60	25 111	191	1 868
Vote 7 - Economic Development & Planning	79 472	29		27 175	62	8 356	32 882	47	1 367
Vote 8 - Community and Emergency Services	226 554	4 829	14 294	550 955	10 250	18 437	193 097	7 847	13 845
Vote 9 - Human Settlements and Infrastructure	297 432	330	254 831	250 405	700	315 313	307 738	536	169 481
Vote 10 - Trading Services	1 529 569	6 496	1 578 421	1 411 885	13 788	1 447 904	1 647 690	10 556	2 315 018
	2 511 080	15 767	2 424 153	2 504 756	33 465	2 417 475	2 593 227	25 621	2 705 553

OUPUT UNIT	APRIL 18			MAY 18			JUNE 18		
	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	62 850	471	4 828	9 238	904	4 186	209 143	1 577	88 247
Vote 2 - City Manager's Operations	70 833	36	8 866	150 253	70	9 709	88 564	121	35 433
Vote 3 - Finance	195 726	6 161	597 717	114 378	11 815	598 967	370 744	20 608	1 871 408
Vote 4 - Office of the Strategic Management	2 495	6	94	2 911	12	244	17 916	21	2 167
Vote 5 - Governance	78 918	562	344	30 654	1 078	395	178 852	1 880	863
Vote 6 - Corporate and Human Resources	76 058	215	1 910	27 637	412	1 656	136 540	719	416
Vote 7 - Economic Development & Planning	132 757	53		36 164	102	5 314	208 425	178	143 697
Vote 8 - Community and Emergency Services	310 492	8 813	14 153	212 517	16 902	12 270	591 310	29 481	231 700
Vote 9 - Human Settlements and Infrastructure	319 976	602	320 667	338 789	1 154	287 745	253 404	2 013	836 713
Vote 10 - Trading Services	1 291 872	11 855	1 562 417	1 779 067	22 736	1 507 083	1 683 089	39 658	2 063 129
	2 541 977	28 775	2 510 995	2 701 608	55 184	2 427 568	3 737 988	96 258	5 273 772

* 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	594 268	441 657	278 740
Vote 2 - City Manager's Operations	1 358 437	497	158 042
Vote 3 - Finance	2 606 013	342 099	11 355 583
Vote 4 - Office of the Strategic Management	45 223	86	2 655
Vote 5 - Governance	722 418	20 205	3 075
Vote 6 - Corporate and Human Resources	537 011	4 301	15 107
Vote 7 - Economic Development & Planning	953 099	371 480	299 661
Vote 8 - Community and Emergency Services	3 447 530	554 054	454 218
Vote 9 - Human Settlements and Infrastructure	2 845 987	3 201 734	2 865 329
Vote 10 - Trading Services	19 061 709	2 311 171	21 234 414
Vote 11 - Markets			
Vote 12 - Airport			
TOTAL	32 171 695	7 247 284	36 666 824

* Net of internal charges

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**SERVICE DELIVERY
TARGETS AND
PERFORMANCE**

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

Plan Owner: Phillip Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Annual Target 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Target Type	Capture Type (Quarterly /Annual)	Operating budget		Capital budget												
																R	R	R												
Cross cutting	Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system	Lihle Phewa	1.1.1. Spatial Development Framework review for 18/19	Helene Epstein			%	Review the Spatial Development Framework for the 18/19 Financial Year by 30 June 2018 in compliance with SPLUMA	0%	0%	0%	100%	Increasing	Annual	-	-	R 3 664 500												
									1.1.2.1. Vilamehlo Local Area Plan & Scheme Phase 2	Marcus Govender	%	Draft LAP and FAP prepared by 30 June 2018	25%	50%	75%	100%	Increasing	Quarterly	558 250	-	-									
									1.1.3.1. Nsimbini/Golokodo Formalisation Phase 2	Ndumiso Zondo	%	Draft Scheme Report prepared by 30 June 2018	25%	50%	75%	100%	Increasing	Quarterly	350 000	-	-									
									1.1.3.2. Waterfall/Manda Rd FAP and Scheme	Francis Ngcobo	%	Draft Functional Area Plan prepared by 30 June 2018	25%	50%	75%	100%	Increasing	Quarterly	600 000	-	-									
									1.1.3.3. Mpumalanga Northern FAP and Draft Scheme incl MR385 Corridor Precinct Plan	Francis Ngcobo	%	Draft Conceptual Framework Plan prepared by 30 June 2018	25%	50%	75%	100%	Increasing	Quarterly	800 000	-	-									
									Basic Service Delivery	Ensure the long term sustainability of the natural resource base	1.2. DMOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP)	Chumisa Thengwa	1.1.4. Undertake Special Projects	Claire Norton	1.1.4.1. Central & Scheme Review	Justin Rajan	%	Central Scheme Report prepared by 30 June 2018	25%	50%	75%	100%	Increasing	Quarterly	166 667	-	-			
																		1.1.4.2. Student Accommodation Precinct	Shikar Singh	%	Student Accommodation Precinct Plan prepared by 30 June 2018	25%	50%	75%	100%	Increasing	Quarterly	300 000	-	-
																		1.2.1.1. Publish and maintain DIMOSS and the finescale Systematic Conservation Plan.	Cameron Mclean	%	1. Update the Municipality's Systematic Conservation Assessment (SCA). 2. Subject to Council approval, publish a new version of DIMOSS as part of the town planning schemes. 3. Publish or review, as necessary, the Municipality's Biodiversity Sector Plan. 4. Incorporate DIMOSS and the SCA into the hierarchy of municipal plans as required.	25%	50%	75%	100%	Increasing	Quarterly	420 000	-	-

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

Plan Owner: Phillip Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Annual Target 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Target Type	Capture Type (Quarterly /Annual)	Operating budget		Capital budget
																R	R	R
			Chumisa Thengwa	1.2.1. Large scale programmes for implementation of biodiversity and climate protection, and for green job creation	Errol Douwes	1.2.2.1. Fire and Invasive Species Control Programme.	Bongani Zungu	%	Fire and Invasive Species Control: Construction of new Ecology Base at Assagay	10%	20%	30%	100%	Increasing	Quarterly	-	-	
			Chumisa Thengwa	1.2.2. Community Reforestation Programmes	Errol Douwes	1.2.2.2. Community Reforestation Programmes	Errol Douwes	%	Community Reforestation Programmes: Reforestation Hub; Infrastructure upgrades	20%	45%	80%	100%	Increasing	Quarterly	11 500 000	-	
			Chumisa Thengwa	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 Mdelethe	%	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%	Increasing	Quarterly	220 000	3 413 000	
			Chumisa Thengwa	1.2.4. Regular state of biodiversity reporting	Richard Boon	1.2.4.1. Produce an annual State of Biodiversity report	Natasha Govender	%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting and present at the Biodiversity forum by 30 June 2018	40%	85%	100%	100%	Increasing	Quarterly	55 000	-	
			Chumisa Thengwa	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) Implement the SEA; 2) Integrate critical outputs from the SEA into the major review of the Spatial Development Framework in 2018.	25%	50%	75%	100%	Increasing	Quarterly	1 000 000	-	
						1.2.5.2. Durban's 100 Resilient Cities Programme	Joanne Douwes	%	1) Finalise Council approval of Durban's Resilience Strategy; 2) Begin implementation of Durban's Resilience Strategy through relevant engagement with stakeholders to implement work plans proposed for the Resilience Building Options in the Resilience Strategy; 3) Develop a monitoring and evaluation plan to track progress on the implementation of the Resilience Strategy; 4) Continue implementation of 100RC pilot projects where relevant (Resilience Framework pilot project, Biodiversity Skills pilot); 5) Consolidate learnings from 100RC pilot projects that have 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)	25%	50%	75%	100%	Increasing	Quarterly	1 580 000	-	
		1.3. Manage and regulate the built environment	Sbu Ndebele	1.3.1. Meet scorecard stipulated processing time frames for applications	Richard Holgate			%		99%	99%	99%	99%	Variable increasing	Quarterly			-

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

Plan Owner: Phillip Sithole

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Annual Target 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Target Type	Capture Type (Quarterly /Annual)	Operating budget		Capital budget		
																R	R	R	R	
			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 to be finalised (100%)	25%	50%	75%	100%	Increasing	Quarterly	4 550 000				
			Sbu Ndebele	1.3.3. Inspect 100% of identified completed buildings in compliance with the approved plans are initiated for valuation and rating purposes within 30 working days from date of entry on the valuations register.	Daniels Pentasaib			%	Inspect 100% of identified 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%	Variable increasing	Quarterly					
			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%	Variable increasing	Quarterly					
	Climate Protection Planning	1.4. Develop and implement a Municipal Climate Protection Programme	Chumisa Thengwa	1.4.1. Implementation of the Durban Adaptation Charter (DAC).	Sean O'donoghue			%	Implement DAC work programme with local & international partners	25%	50%	75%	100%	Increasing	Quarterly	240 000				
				1.4.2. Facilitate the implementation of the Durban Climate Change Strategy(DCCS)	Sean O'donoghue			%	Develop sector based implementation plans for the DCCS	25%	50%	75%	100%	Increasing	Quarterly	1 000 000				
SUB TOTAL																23 339 917	3 413 000			
GENERAL SUPPORT SERVICES																440 116 229	251 500			
TOTAL																463 456 146	3 664 500			

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

Plan Owner: Phillip Sithole											Operating Budget	Capital Budget						
											R 740 118 757	R 356 843 000						
National Key Performance Area	Strategic Focus Area (SFA's)	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Capture Type	Target Type	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018			
Local Economic Development	Providing economic leadership and Intelligence	2.1 Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj	2.1.1. Providing a strategic economic framework	Ajiv Maharaj	2.1.1.1. Review Economic Growth and Job-Creation Strategy for 2018_19	Ajiv Maharaj	%	Quarterly	Increasing	Revised Economic Growth and Job-Creation Strategy	25	50	75	100	1 600 000		
						2.1.2.1. Produce Quarterly EDGE Publications	Tshegang Chipeya	%	Quarterly	Increasing	4 Publications (100%)	25	50	75	100	303 000		
						2.1.2.2. Organize Quarterly EDGE Seminars/ events	Tshegang Chipeya	%	Quarterly	Increasing	4 Seminars (100%)	25	50	75	100	200 000		
						2.1.3. Ease of Doing Business	Mimi Ndokweni	2.1.2.3. State of the Economy Report Presentation	Tshegang Chipeya	%	Annual	Increasing	Electronic Report	0	0	0	100	384 500
								2.1.3.1. Study on the ease of doing business	Mimi Ndokweni	%	Quarterly	Increasing	Report	0	10	20	100	2 150 000
								2.1.4.1. Industrial Revitalisation Study	Nuthan Maharaj	%	Quarterly	Increasing	Report	10	40	80	100	1 025 000
				2.2 Innovation Programme	Ajiv Maharaj	2.2.1. Facilitation of Innovation Programme	Aurelia Albert	2.2.1.1. Facilitation of Innovation Programme	Aurelia Albert	%	Annual	Increasing	Close-out report	0	0	0	100	5 355 000
								2.3.1.1 Proactive and reactive alternate standard advertising in existing framework	Farah Goolam	%	Quarterly	Increasing	Minimum 20% of Annual Budget invested in alternate investment marketing channels by year end	25	50	75	100	1 050 000
			Facilitating Private Sector Investment and Partnerships	2.3 Investment Promotion and Facilitation	Russell Curtis	2.3.1. Investment Promotion and Marketing	Farah Goolam											

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

Plan Owner: Phillip Sithole											Operating Budget	Capital Budget					
National Key Performance Area	Strategic Focus Area (SFAs)	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Capture Type	Target Type	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	R	R
						2.3.1.2. Diplomatic Community Investment Promotion Campaign in Cape Town, plus existing network	Farah Goolam	%	Quarterly	Increasing	Host an event/s in continuation of the existing investment promotion campaign active to the Diplomatic community	25	50	75	100	765 750	
						2.3.1.3. Maintenance of web platform plus active campaigning of the refreshed brand thereon	Farah Goolam	%	Quarterly	Increasing	To continue the existing online campaign of Durban as an investment Destination worldwide and promote the services of the investment promotion Office in Durban	25	50	75	100	279 050	
			Russell Curtis	2.3.2. Foreign Direct Investment Strategic Action Plan	Russell Curtis	2.3.2.1. Implement Investment Promotion Strategy plus Implementation Plan	Titus Mazibuko	%	Quarterly	Increasing	Implement two projects from the investment Promotion Strategy	25	50	75	100	150 000,00	
						2.3.2.2. Prepare and conduct an outbound FDI mission to Europe or USA	Kajal Singh	%	Quarterly	Increasing	To implement the FDI business engagement by June 2018	25	50	75	100	278 750,00	
						2.3.2.3. To conduct an FDI investor survey for Businesses located within selected Priority sectors	Kajal Singh	%	Quarterly	Increasing	An FDI Database	25	25	50	50	1 314 625	
			Russell Curtis	2.3.3. Local existing Investor Support	Russell Curtis	2.3.3.1. BR&E Program extension in current targeted areas	Sibusiso Makhathini	%	Quarterly	Increasing	Extended Program in current area with Business structure engaged/former d & Council line Depts. locked in by year end	25	50	75	100	350 000	

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

Plan Owner: Phillip Sithole											Operating Budget	Capital Budget					
National Key Performance Area	Strategic Focus Area (SFA's)	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Capture Type	Target Type	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	R	R
						2.3.3.2. Continued activation of the existing Business Investor Engagement Strategy and Action Plan	Sibusiso Makhathini	%	Quarterly	Increasing	To implement the Action Plan in respect of selected key investors by year-end	25	50	75	100	305 913.00	
						2.3.3.3. Identify, explore and project-package two new FDI opportunities in ICT or existing clusters	Sibusiso Makhathini	%	Quarterly	Increasing	To identify two new FDI opportunities and project-manage them for actioning by departmental project managers by year-end	25	50	75	100	305 913	
				2.4.1. Point Waterfront	Afrika Ndima			%	Quarterly	Increasing	100% achievement of projects as outlined in the Project Plans	15	25	40	75		12 778 000
				2.4.2 Warwick Junction	Themba Masimula			%	Quarterly	Increasing	100% achievement of projects as outlined in the Project Plans	25	25	50	50		-
				2.4.3. Cornubia	Steven Angelos	2.4.3.1. Cornubia Retail Facility	Steven Angelos	%	Quarterly	Increasing	100% achievement of projects as outlined in the Project Plans	50	75	100	100		11 950 000
						2.4.3.2. Flanders Drive Upgrade	Steven Angelos	%	Quarterly	Variable	100% achievement of projects as outlined in the Project Plans	100	100	100	100		
				2.4.4. Dube TradePort	Steven Angelos			%	Quarterly	Increasing	100% achievement of projects as outlined in the Project Plans	25	50	75	100		
				2.4.5 Southern Densification Corridor (Kind Edward, Montclair, Umlazi)	Zakhi Mkhize			%	Quarterly	Increasing	100% achievement of projects as outlined in the Project Plans	25	50	75	100		

Plan 2 :Developing a Prosperous, Diverse Economy and Employment Creation											Operating Budget		Capital Budget				
Plan Owner: Phillip Sithole											R 740 118 757		R 356 843 000				
National Key Performance Area	Strategic Focus Area (SFA's)	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Capture Type	Target Type	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	R	R
				2.4.6 Keystone Phase Two	Zakhi Mkhize			%	Quarterly	Increasing	100% achievement of projects as outlined in the Project Plans	25	50	75	100		
		2.5 Urban Renewal	Soobs Moonsamy	2.5.1 Facilitate Revitalization of the Inner City	Afrika Ndima	2.5.1.1 Beachfront Upgrade	Afrika Ndima	%	Quarterly	Increasing	Implementation of projects	10	30	50	80		8 100 000
				2.5.2 Inner-City LAP, Regeneration Strategy & Implementation Plan	Zakhi Mkhize	2.5.2.1 Pixley ka Seme, Anton Lembede and Mahatma Gandhi Rejuvenation	Zakhi Mkhize	%	Quarterly	Increasing	Draft Inner-City Regeneration Strategy	25	50	75	100		
		2.6 Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	Takalani Rathiyaya	2.6.1. Automotive Sector Development Support	Ravsha Govender	2.6.1.1 Automotive Sector Development Programmes	Ravsha Govender	%	Quarterly	Increasing	Facilitate the Implementation of Automotive Sector Development Programmes	25	50	75	100		3 000 000
				2.6.2. Chemical Sector Development Support	Ravsha Govender	2.6.2.1. Durban Chemical Sector Development Programmes	Ravsha Govender	%	Quarterly	Increasing	Facilitate the Implementation of the Chemicals Sector Development Programmes	25	50	75	100		4 429 155
				2.6.3. Maritime Sector Development Support	Nomalanga Sokhela	2.6.3.1. eThekweni Maritime Sector Development Programmes	Nomalanga Sokhela	%	Quarterly	Increasing	Facilitate the Implementation of the Maritime Sector Development Programmes	25	50	75	100		3 500 000
				2.6.4. Furniture Sector Development Support	Anu Pather	2.6.4.1. Furniture Sector Development Programmes	Anu Pather	%	Quarterly	Increasing	Facilitate the implementation of the Furniture Sector Development Programmes	25	50	75	100		1 300 000
				2.6.5. Clothing and Textile Sector Development Support	Anu Pather	2.6.5.1. Clothing and Textile Sector Development Programmes	Anu Pather	%	Quarterly	Increasing	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes	25	50	75	100		2 000 000.00

Plan 2 :Developing a Prosperous, Diverse Economy and Employment Creation											Operating Budget		Capital Budget				
Plan Owner: Phillip Sithole											R 740 118 757		R 356 843 000				
National Key Performance Area	Strategic Focus Area (SFAs)	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Capture Type	Target Type	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	R	R
				2.6.6. Agri Processing Sector Development Support	Phakamile Mbonambi	2.6.6.1. Edamame Soya Bean Programmes	Phakamile Mbonambi	%	Quarterly	Increasing	Facilitate the Implementation of the Edamame Soya Bean Initiative Development Programmes	25	50	75	100	2 390 000	
						2.6.6.2. Agri-Park	Sivani Pathher	%	Quarterly	Increasing	Implementation of project plan	25	50	75	100	4 502 000	450 000
				2.6.7. Business Process Outsourcing Initiative	Thulani Magwenyane	2.6.7.1. Business Process Outsourcing Initiative	Thulani Magwenyane	%	Quarterly	Increasing	Facilitate the Finalisation and Implementation of the BPO Development programmes	25	50	75	100	2 000 000	
				2.6.8. ICT Sector Initiatives	Thulani Magwenyane	2.6.8.1. SmartXchange ICT Incubator	Thulani Magwenyane	%	Quarterly	Increasing	Facilitate the Implementation of the ICT Business Incubation Programmes	25	50	75	100	4 943 100	
						2.6.8.2. ICT Forum	Thulani Magwenyane	%	Quarterly	Increasing	Facilitate the Convening of the ICT Forum	25	50	75	100	510 000	
				2.6.9. Durban Leisure, Entertainment and Tourism Sector Development	Gary Cullen	2.6.9.1. Durban Leisure, Entertainment and Tourism Sector Development Programmes	Gary Cullen	%	Quarterly	Increasing	Facilitate the Development of the Durban Leisure, Entertainment and Tourism Sector Development Programmes	25	50	75	100	2 807 224	
				2.6.10. Green Economy Sector Development Support	Gary Cullen	2.6.10.1. Durban Green Corridor	Gary Cullen	%	Quarterly	Increasing	Facilitate the Implementation of the Durban Green Corridor Eco-Tourism Programmes	25	50	75	100	2 100 000	

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

Plan Owner: Phillip Sithole											Operating Budget		Capital Budget				
National Key Performance Area	Strategic Focus Area (SFA's)	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Capture Type	Target Type	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	R	R
						2.6.10.2. Waste Materials Recovery Industry Development Programmes	Phakamile Mbonambi	%	Quarterly	Increasing	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes	25	50	75	100	2 100 000	
				2.6.11 Sector Advisory Programme	Shivani Singh			%	Quarterly	Increasing	Facilitate the roll out of a industrial census for the eThekweni	20	80	90	100		
		2.7 Facilitating Industry Skills and Economic Inclusion	Philip Sithole	2.7.1. Implementation of Empowerment initiatives	Thulani Nzama	2.7.1.1. Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme)	Nonku Mthembu	%	Quarterly	Increasing	100%	40	60	80	100	1 700 000	
						2.7.1.2. Access to information Empowerment Workshops	Nelisa Mshengu	%	Quarterly	Increasing	100%	40	60	80	100	638 085	
						2.7.1.3. BEE Workshops	Nlombithini Ngcobo	%	Quarterly	Increasing	100%	20	65	75	100	771 803	
						2.7.1.4. Support to enterprise	Nonku Mthembu	%	Quarterly	Increasing	100%	30	60	80	100	638 085	
		2.7.2. Fashion Development Program				2.7.2.1. Durban Fashion Fair	Sindi Shangase	%	Quarterly	Increasing	Implementation of Programmes	60	80	90	100	6 200 000	
		2.7.3. Creative Arts Development Program				2.7.3.1. Arts and Craft Sector Development	Sindi Shangase	%	Quarterly	Increasing	100%	25	50	65	100	765 797	
		2.7.4. Construction Development Program				2.7.4.1. Construction Development Program	Nlombithini Ngcobo	%	Quarterly	Increasing	Implementation of Development Programmes	45	70	90	100	956 970	
		2.7.5. Tourism Development Program				2.7.5.1. Tourism Enterprise Development	Nelisa Mshengu	%	Quarterly	Increasing	100%	20	40	75	100	1 913 625	

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

Plan Owner: Phillip Sithole											Operating Budget	Capital Budget						
National Key Performance Area	Strategic Focus Area (SFAs)	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Capture Type	Target Type	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	R	R	
						2.7.5.2. Rural and eco-tourism product development (Hazelmere Dam; Valley of 1000 Hills; Umgababa)	Nelisa Mshengu	%	Quarterly	Increasing	100%	25	50	75	100		1 050 000	
						2.7.5.3. Developing cultural and heritage tourism (e.g. Inanda Heritage Route)	Nelisa Mshengu	%	Quarterly	Increasing	100%	25	50	75	100			
						2.7.5.4. Promoting SMMEs through tourism	Nelisa Mshengu	%	Quarterly	Increasing	100%	25	50	75	100		407 925	
		2.8 Managing the Informal Economy	Philip Sithole	2.8.1. Provide support to the informal economy	Michael Hlangu	2.8.1.1. Provide infrastructure support and development to informal trade	Michael Hlangu	%	Quarterly	Increasing	100%	25	50	75	100		2 563 559	44 283 000
		2.9 Managing the Bulk Fresh Produce Market	Philip Sithole	2.9.1 Enhancement of Facility	Andre Young	2.9.1.1 Development of Sales Hall	Headman Jwara	%	Quarterly	Increasing	Completion of internal redecoration and replacement of ammonia coils	15	30	50	100			5 130 000
						2.9.1.2 Development of Distribution Facilities	Kumeras Naidoo	%	Quarterly	Increasing	Completion of Traders Hall Upgrade	50	90	100	100			10 600 000
						2.9.1.3 Gatehouse Shelter	Headman Jwara	%	Quarterly	Increasing	Extended roof cover over the gatehouse at the entrance of the Market complete	20	80	100	100			900 000
					Jason Moonsamy	2.9.1.4 Ripening Holding Facility	Kumeras Naidoo	%	Quarterly	Increasing	Completion of Ripening Holding Facility	15	30	60	100			

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

Plan Owner: Phillip Sithole											Operating Budget	Capital Budget					
National Key Performance Area	Strategic Focus Area (SFAs)	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Capture Type	Target Type	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	R	R
				2.9.2 Providing a platform to enable the Sale of Fresh Produce	Iason Moonsamy			Days	Quarterly	Increasing	Total number of trading days achieved	77	152	226	300		
		2.10 Socio Economic Development through the creation of sustainable jobs within various sectors	Shu Chamane	2.10.1 Expanded Public Works Programme	Shu Chamane	2.10.1.1 The number of work opportunities (i.e. FTEs) created through the municipal capital and operating budget per line dept. this year.	Sbu Chamane	Number	Quarterly	Increasing	2700	1000	1908	2600	2700		
		2.11 Enterprise and sector Development	Philip Sithole	2.11.1 Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development	Thulani Nzama	2.11.1.1. Enterprise Development and Business Linkages 2.11.1.2 Strategic Partnerships	Nhlanhla Ngcobo	%	Quarterly	Increasing	100%	30	50	70	100		1 211 225
				2.11.2. Provision of Support Services to Small Enterprises and Cooperatives	Thulani Nzama	2.11.2.1 Durban Business Fair and Regional Business Fairs 2.11.2.2 Rural and Township Retail Development (Retail centres and spaza shops)	Nonku Mthembu	%	Quarterly	Increasing	100%	20	60	80	100		
							Nelisa Mshengu	%	Quarterly	Increasing	100%	25	50	75	100		1 346 695
							Nonhle Memela	%	Quarterly	Increasing	100%	20	50	75	100		
							Sindi Shangase	%	Quarterly	Increasing	100%	30	70	80	100		638 295
							Ntombithini Ngcobo	%	Quarterly	Increasing	100%	35	65	90	100		
							Nonhle Memela	%	Quarterly	Increasing	100%	20	50	75	100		2 018 730

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

Plan Owner: Phillip Sithole											Operating Budget	Capital Budget					
National Key Performance Area	Strategic Focus Area (SFA's)	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Capture Type	Target Type	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	R	R
						2.11.2.7 Construction Indaba 2017/18	Niombithini Ngcobo	%	Quarterly	Increasing	100%	20	55	90	100		
		2.12. Special Purpose Vehicle to support, market and promote the local film and digital media industry	Antoinette Monty	2.12.1 Marketing & Communications	Sharon Ngcobo	2.12.1.1. Marketing Strategy 2. Communication Plans		%	Quarterly	Increasing	Implementation of Annual Projects as outlined in the individual Performance Plans	30	40	60	100	1 080 000	
				2.12.2. Market Access and Audience Development	Sharon Ngcobo	2.12.2.1. Durban FilmMart		%	Quarterly	Increasing	Implementation of Annual Projects as outlined in the individual Performance Plans	25	35	60	100	2 090 000	
				2.12.3. Development Programmes	Fezile Peko	2.12.3.1. Development Grant 2. Micro Budget Programmes	Sibongiseni Shangase	%	Quarterly	Increasing	Implementation of Annual Projects as outlined in the individual Performance Plans	30	45	70	100	1 450 000	
				2.12.4. Strategic Projects	Antoinette Monty	2.12.4.1 Location Development 2. Sector Strategy	Fezile Peko	%	Quarterly	Increasing	Implementation of Annual Projects as outlined in the individual Performance Plans	25	50	75	100	500 000	
Developing a Competitive Tourism Sector		2.13. Tourism Marketing	Philip Sithole	2.13.1. Expansion of the Tourism Sector	Philip Sithole	2.13.1.1. Brand and destination positioning through events and MICE, sponsored by the City	Linda Mthembu	%	Quarterly	Increasing	Reports detailing the impact of the specific events	25	50	75	100	3 704 400	
						2.13.1.2. Manage 100 site inspections for verification of product quality as a tourist offering	Roshni Mehta	%	Quarterly	Increasing	Site Inspection Reports	25	50	75	100	1 740 348	
						2.13.1.3. Conduct 4 socio economic impact assessments	Roshni Mehta	%	Quarterly	Increasing	Four Socio-economic impact assessment reports	25	50	75	100		

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

Plan Owner: Phillip Sithole											Operating Budget	Capital Budget					
National Key Performance Area	Strategic Focus Area (SFAs)	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Capture Type	Target Type	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	R	R
						2.13.1.4. Brochure Distribution	Sibusiso Mngoma	%	Quarterly	Increasing	Distribution Reports	25	50	75	100		
						2.13.1.5. Conference Support	Sibusiso Mngoma	%	Quarterly	Increasing	Reports detailing the support to rendered to conferences	25	50	75	100		2 859 066
						2.13.1.6. Cruise Industry Support	Sibusiso Mngoma	%	Annually	Increasing	Report detailing the nature of support to the Cruise Industry	0	0	0	100		
						2.13.1.7. Domestic Trade and Consumer travel shows	Sibusiso Mngoma	%	Quarterly	Increasing	Reports outlining details of Trade and Consumer Travel Shows Attended.	25	50	75	100		
						2.13.1.8. Enhance the perception of Durban as a tourism destination online/web presences globally	Siphokazi Mxinwa	%	Quarterly	Increasing	Report detailing number of visits/hits, etc. on the Durban website and number of information queries.	25	50	75	100		
						2.13.1.9. Radio, TV and print communications nationally & globally (SABC Radio, TV, Print media and CNEC)	Mayasree Moodley	%	Quarterly	Increasing	Report listing the nature and number of communication s through the various media resources.	30	55	80	100		
						2.13.1.10. Broaden the Destination footprint through the entire European region	Mpho Mbuli	%	Quarterly	Increasing	Report Outlining the marketing material and list of sources in which it was advertised	25	50	75	100		
						2.13.1.11. Strategically position the city of Durban as a "must visit tourism destination" in America	Ntombenhle Diamini	%	Quarterly	Increasing	Report Outlining the nature and number of marketing initiatives in American media	25	50	75	100		

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

Plan Owner: Philip Sithole											Operating Budget	Capital Budget				
National Key Performance Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Capture Type	Target Type	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	R	R
					2.13.1.12. Strategically position the city of Durban as a "must-see tourism destination" in Asia	Niombenhle Dlamini	%	Quarterly	Increasing	Report on the leveraging of Sports Partnerships in the City	50	100	100	100		
			2.13.2. Marketing of eThekweni as a Tourism Destination	Philip Sithole	2.13.2.1. Australia Trade and Consumer Mission	Melusi Khumalo	%	Quarterly	Increasing	Reports describing the participation in the Australian Trade and Consumer Mission	25	50	75	100		
					2.13.2.2. Destination Profiling in key African Countries	Melusi Khumalo	%	Quarterly	Increasing	Report outlining the number of marketing initiatives in key African countries	25	50	75	100		
					2.13.2.3. Strategic Domestic Marketing in key regions i.e	Melusi Khumalo	%	Quarterly	Increasing	Report detailing marketing initiatives in Gauteng	25	50	75	100	5 815 031	
	2.14.Promoting investment in priority nodes and corridors	Lennard Baars	2.14.1. Town Centre Renewals	Vuyo Jayiya			%	Quarterly	Increasing	75% implementation of Town Centre Projects as per unit Sub-Projects Plan	10	25	50	75		169 960 000
			2.14.2. Tourism Nodes & Corridor	Nkululeko Mkhize			%	Quarterly	Increasing	75% implementation of Tourism Nodes and Corridors Development Projects as per Department Sub Project Plan	20	35	55	75		16 870 000

Plan 2 :Developing a Prosperous, Diverse Economy and Employment Creation													Operating Budget	Capital Budget			
Plan Owner: Phillip Sithole													R 740 118 757	R			
National Key Performance Area	Strategic Focus Area (SFAs)	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Capture Type	Target Type	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	R	R
	Facilitating Sustainable Livelihoods	2.15. Ensuring Township Development	Lennard Baars	2.15.1. Neighbourhood Development (NDPG)	Peter Glimore			%	Quarterly	Increasing	75% Implementation of NDPG funded projects as per Department Sub-project plan	10	35	60	75		5 000 000
				2.15.2. Rural Development	Nkululeko Mkhize			%	Quarterly	Increasing	100% completion of Government Mall, Mbululu 100% completion	10	30	55	75		13 000 000
SUB-TOTAL													261 065 038	299 021 000			
GENERAL SUPPORT SERVICES													479 053 719	57 822 000			
TOTAL													740 118 757	356 843 000			

Plan 3: Creating a Quality Living Environment

Plan Owner: Siphon Nzuza

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type	Operating budget	Capital budget
																R	R
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 subsidized HOUSES constructed/ built.	Bheki Shabane	Number	4 688	1 875	2 813	3 516	4 688	Quarterly	Increasing	205 531 896	771 489 000
				3.1.2. Provision of services for informal settlement upgrading & relocations	Lorato Kegakile-Piki	3.1.2.1. The number of households benefitting from serviced sites handed over for subsidised housing units	Doug Jooste/Ashley Roopnathian	Number	3 599	1 440	2 159	2 699	3 599	Quarterly	Increasing	-	395 900 000
				3.1.3. Access to Land for Housing	Dumi Makhele	3.1.3.1. Hectares of land acquired for subsidised Housing	Dumi Makhele	Hectares	300	120	180	225	300	Quarterly	Increasing	3 752 589	-
				3.1.4. Occupation of new fully subsidised houses	Mkhomazi Sibisi	3.1.4.1. Number of new fully subsidized housing units allocated	Gugu Ngema	Number	4 988	1 995	2 993	3 741	4 988	Quarterly	Increasing	13 810 013	-
		3.2. Rental Housing Strategy	Beryl Mphakathi	3.2.1. CRU/Hostel management	Yunus Sacoor	3.2.1.1. CRU's - upgrading, refurbishment, of new family units (at existing hostels).	Walter Ngubane	Number	60 family units upgraded/refurbished.	0	10	30	60	Annual	Increasing	424 460 160	69 000 000
				3.2.2. Rental stock rationalisation strategy	Mkhomazi Sibisi	3.2.1.2. Construction of new family units (at existing hostels).	Walter Ngubane	Number	30 new family units constructed.	0	0	10	30	Annual	Increasing	-	-
					Vis Moodley	3.2.2.1. Sale of rental and BNG housing	Sipho Ngema	Number	4 500	1 800	2 700	3 375	4 500	Quarterly	Increasing	106 683 963	-
					Vis Moodley	3.2.2.2. Upgrade and refurbishment of pre-1994 housing units	Vis Moodley	Number	160 housing units	64	96	120	160	Quarterly	Increasing	60 000 000	-
		3.3. Title Deeds strategy	Beryl Mphakathi	3.3.1. Issuing of Title Deeds	Mkhomazi Sibisi	3.3.1.1. Number of title deeds submitted to the deeds registrar for registration for subsidized housing	Sipho Ngema	Number	400	160	240	300	400	Quarterly	Increasing	14 929 654	-
					Mkhomazi Sibisi	3.3.1.2. Number of Title Deeds issued to owners for subsidised housing	Sipho Ngema	Number	1250	500	750	938	1250	Quarterly	Increasing	-	-

Plan 3: Creating a Quality Living Environment

Plan Owner: Siphon Nzuza

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type	Operating budget	Capital budget
																R22 057 795 109	R 52 186 000
		3.4. Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	Beryl Niphakathi	3.4.1. The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	Doug Jooste			Number	5000	0	2000	4000	5000	Quarterly	Increasing		R 52 186 000
		3.5. Address Infrastructure backlogs: Strategy office	Adrian Peters	3.5.1. Address Service Backlogs: Strategy Office	Ken Breetzke	3.5.1.1. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes	Ken Breetzke	%	100	0	0	50	100	Quarterly	Variable increasing		
		3.6. Address Infrastructure backlogs: Water	Philemon Mashoko	3.6.1. Address Service Backlogs: Water	Ednick Msweli	3.6.1.1. 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 Mngoma	Number	10 000	2 500	5 000	7 500	10 000	Quarterly	Increasing	11 664 000	22 415 000
					Ednick Msweli	3.6.1.2. The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.	Siduduzo Mtshali	Number	15 000	3 750	7500	11 250	15 000	Quarterly	Increasing	2 907 954	339 172 000
		3.6.2. Demand management			Simon Scruton	3.6.2.1. The % of non-revenue water loss.	Simon Scruton	%	39	40	39.5	39.5	39	Quarterly	Variable Decreasing	0	154 455 000

Plan 3: Creating a Quality Living Environment													Operating budget	Capital budget		
Plan Owner: Siphon Nzuzo													R22 057 795 109	R		
National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type	
	3.7. Address Infrastructure backlogs: Electricity	3.7.1. Address Service Backlogs: Electricity		3.7.1.1. The number of connections energised and captured on Ellipse, for provision of prepaid electricity to residential dwellings	Jay Kalichuran	Jay Kalichuran	Jay Kalichuran	Number	30 000	6 000	12 000	18 000	30 000	Quarterly	Increasing	86 530 500
				3.7.1.2. The number of connections energised and captured on Ellipse, for provision of conventional electricity to residential dwellings	Jay Kalichuran	Jay Kalichuran	Jay Kalichuran	Number	800	200	400	600	800	Quarterly	Increasing	69 570 000
				3.7.1.3. Cumulative number of consumer units collecting FREE BASIC ELECTRICITY	Deena Goverder	Abrie Cronje	Abrie Cronje	Number	1 101 705	275 426	550 853	826 279	1 101 705	Quarterly	Variable increasing	126 541 240
				3.8. Address Infrastructure backlogs: Cleansing & Solid Waste	Raymond Rampersad	Thandeka Gwamanda	Thandeka Gwamanda	%	100	100	100	100	100	Quarterly	Increasing	65 708 803
				3.8.1. Address Service Backlogs: Cleansing & Solid Waste	Raymond Rampersad	John Parkin	John Parkin	%	100	100	100	100	100	Quarterly	Variable increasing	
				3.8.1.1. The % of municipal landfills in compliance with the Environmental Conservation Act.	Raymond Rampersad	Raymond Rampersad	Raymond Rampersad	%	100	100	100	100	100	Quarterly	Variable increasing	
				3.8.1.2. The % of properties below the eThekweni defined level of service provided with STORM WATER solutions .	Raymond Rampersad	Raymond Rampersad	Raymond Rampersad	%	100	100	100	100	100	Quarterly	Variable increasing	
				3.8.1.3. The number of km of SIDEWALK constructed.	Raymond Rampersad	Raymond Rampersad	Raymond Rampersad	Number	440	80	180	260	440	Quarterly	Increasing	112 548 232
				3.9. Address Infrastructure backlogs: Engineering	Gregory Evans	Randeer Kasserchun	Randeer Kasserchun	Number	25	2	6	10	25	Quarterly	Increasing	20 030 138
				3.9.1. Address Service Backlogs: Engineering	Gregory Evans	Randeer Kasserchun	Randeer Kasserchun	Number	25	2	6	10	25	Quarterly	Increasing	16 800 000
				3.9.1.1. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions .	Dave Thomas	Dave Thomas	Dave Thomas	KM	10	0	2	4	10	Quarterly	Increasing	99 820 000
				3.9.1.2. The number of km of SIDEWALK constructed.	Dave Thomas	Dave Thomas	Dave Thomas	KM	10	0	2	4	10	Quarterly	Increasing	119 012 405
				3.9.1.3. The km of unsurfaced ROAD converted to surfaced	Dave Thomas	Dave Thomas	Dave Thomas	KM	10	0	2	4	10	Quarterly	Increasing	99 820 000
				3.10. Address Infrastructure backlogs: Ethekeveni Transport	Thami Manyathi	Carlos Esteves	Japhet Mkhabela	Number	2	0	0	0	2	Annual	Increasing	6 300 000
				3.10.1. Address Service Backlogs: Ethekeveni Transport	Thami Manyathi	Carlos Esteves	Japhet Mkhabela	Number	2	0	0	0	2	Annual	Increasing	6 300 000
				3.11. Establish an Asset Management Plan	Adrian Peters	David Lievaart	Bhavna Soni	%	100	0	0	0	100	Annual	Increasing	864 799 000
				3.11.1. Infrastructure Asset Management Plan	Adrian Peters	David Lievaart	Bhavna Soni	%	100	0	0	0	100	Annual	Increasing	864 799 000

Plan 3: Creating a Quality Living Environment													Operating budget	Capital budget		
Plan Owner: Siphon Nzuza													R22 057 795 109	R		
National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type	
						3.11.1.2. Infrastructure Asset Management Plan Electricity	Sandile Maphumulo	%	100	0	0	0	100	Annual	Increasing	649 999 500
						3.11.1.3. Infrastructure Asset Management Plan Level 2 -Roads Provision	Dave Thomas	%	100	0	0	0	100	Annual	Increasing	
						3.11.1.4. Infrastructure Asset Management Plan CSCM	Randeer Kasserchun	%	100	0	0	0	100	Annual	Increasing	
						3.11.1.5. Infrastructure Asset Management Plan Solid Waste	John Parkin	%	100	0	0	0	100	Annual	Increasing	136 414 000
						3.11.1.6. Infrastructure Asset Management Plans ETA	Thami Manyathi	%	100	0	0	0	100	Annual	Increasing	
						3.11.1.7. Infrastructure Asset Management Pan Architecture	Nina Saunders	%	100	0	0	0	100	Annual	Increasing	
						3.11.1.8. Infrastructure Asset Management Plan Parks & Leisure	Theminkosi Ngcobo	%	100	0	0	0	100	Annual	Increasing	403 879 000
						3.11.1.9. Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls	Dave Thomas	%	100	0	0	0	100	Annual	Increasing	
						3.11.1.10. Infrastructure Asset Management Plan Information Services	Robert Dlamini	%	100	0	0	0	100	Annual	Increasing	
						3.11.1.11. Infrastructure Asset Management Plan Fleet	Malcolm Joshua	%	100	0	0	0	100	Annual	Increasing	
						3.11.1.12. Infrastructure Asset Management Plan uShaka	Stella Khumalo	%	100	0	0	0	100	Annual	Increasing	
						3.11.1.13. Infrastructure Asset Management Plan ICC	Lindiwe Rakhebe	%	100	0	0	0	100	Annual	Increasing	

Plan 3: Creating a Quality Living Environment

Plan Owner: Siphon Nzuza

National KPA		Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type	Operating budget	Capital budget
							3.11.1.14. Infrastructure Asset Management Plan Moses Mabhid Stadium	Vusi Mazibuko	%	100	0	0	0	100	Annual	Increasing	R	R
							3.11.1.15 Integrated Infrastructure Asset Management Plan for the City	David Lievaat	%	100	0	0	0	100	Annual	Increasing		
						Roy Maharaj	3.11.2 Asset Management Policy		%	Revised policies approved by Council	0	0	0	100	Annual	Increasing		
		3.12. Implement an effective public transport plan for the Municipality	Thami Manyathi			Carlos Esteves	3.12.1 Improve public transport	Japhet Mkhabela	Number	50 000	15 000	30 000	40 000	50 000	Quarterly	Increasing	11 000 000	
							3.12.1.1 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	Japhet Mkhabela	Number	31 000 000	10 850 000	20 150 000	26 350 000	31 000 000	Quarterly	Increasing	398 748 157	58 918 000
							3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services	Japhet Mkhabela	Number	40 Programmes	10	20	30	40	Quarterly	Increasing	13 704 825	
							3.12.1.3 Road Safety Awareness Campaign	Phindi Ngidi	Number	40					Quarterly	Increasing		
							3.12.1.4 Construction of IRPTN on C3B (12+ to 14+)	Japhet Mkhabela	%	100	100	100	100	100	Quarterly	Increasing		281 786 000
							3.12.1.5 Construction of IRPTN on C3B (9+ to 12+)	Japhet Mkhabela	%	100	97	100	100	100	Quarterly	Increasing		
							3.12.1.6 Construction of ROW from Bridge City to MFR577	Japhet Mkhabela	%	100	100	100	100	100	Quarterly	Increasing		
							3.12.1.7 Construction of ROW Along MFR577 from M25 to the Inanda/ Malandela Intersection.	Japhet Mkhabela	%	100	95	100	100	100	Quarterly	Increasing		

Plan 3: Creating a Quality Living Environment

Plan Owner: Siphon Nzuza

Plan 3: Creating a Quality Living Environment											Operating budget	Capital budget			
											R22 057 795 109	R5 906 873 205			
National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type
						3.12.1.8 Construction of IRPTN corridor along MR577 from Inanda/Malandela Intersection to the Ungeni Viaduct	Japhet Mkhabela	%	100	85	90	95	100	Quarterly	Increasing
						3.12.1.9 Traffic calming residential streets	Eugene Naidoo	Number	59	0	10	30	59	Quarterly	Increasing
SUBTOTAL											1 287 581 047	10 887 000			
GENERAL SUPPORT SERVICES											20 770 214 062	2 696 590 500			
TOTAL											22 057 795 109	5 906 873 205			

Plan 4: Fostering a Socially Equitable Environment										Operating budget	Capital budget				
Plan Owner: Dr Musa Gumede	Strategic Focus Area	Programme	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	Annual 17/18	Q1 Target Sep 2017	Q2 Target 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type (Quarterly/Annual)	R	R
National KPA	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	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%	30%	60%	90%	100%	Quarterly	100 000 000	
								100%	10%	40%	80%	100%	Quarterly	100 000 000	
								100%	10%	40%	80%	100%	Quarterly	520 945 382	270 000
								100%	25%	50%	75%	100%	Quarterly	100 000 000	
								100%	25%	50%	75%	100%	Quarterly	300 000 000	
								100%	20%	50%	80%	100%	Quarterly	121 070 000	
								60	15	26	38	60	Quarterly	13 222 238	
								78	18	36	57	78	Quarterly	2 500 000	
								52	13	26	40	52	Quarterly	3 000 000	
								50%	13%	26%	38%	50%	Quarterly		
60	10	20	40	60	Quarterly	1 000 000									

Plan 4: Fostering a Socially Equitable Environment										Operating budget		Capital budget		
Plan Owner: Dr Musa Gumede National KPA Strategic Focus Area	Programme	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	Annual 17/18	Q1 Target Sep 2017	Q2 Target 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type (Quarterly/Annual)	R	R
	4.3. Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services	4.3.1. Review and implementation of revised Disaster Contingency Plan for Floods	Wilfred Mkhwanazi			%	100%	25%	50%	75%	100%	Quarterly	2 500 000	
		4.3.2. Educating communities on the services provided by the emergency Call Centre (031 3510000)	Brenda Ndlovu			%	100%	25%	50%	75%	100%	Quarterly	1 000 000	
		4.3.3. Installation of License Plate Recognition Cameras within the 4 regions. (Central/North/SouthWest)	Mervyn Govender			%	100%	20%	50%	80%	100%	Quarterly	5 000 000	6 438 500
		4.3.4. Community Awareness program focusing on disaster awareness and disaster risk avoidance	Wilfred Mkhwanazi			%	100%	25%	50%	75%	100%	Quarterly	1 500 000	
	Disaster other Operational Functions												1 111 118 628	
	4.4. To reduce the incidence and severity of fire and other emergencies	4.4.1. Maintain a response fleet equipped with computers to ensure fleet age and condition adequately supports delivery of emergency services across the Ethekwini Municipal Area	Lance Ravdlutt			%	100%	15%	30%	60%	18%	Quarterly		29 400 000
		4.4.2. Maintain a high value equipment replacement programme to ensure adequate condition of equipment adequately supports delivery of emergency services across the Ethekwini Municipal Area	Lance Ravdlutt			%	100%	20%	30%	50%	100%	Quarterly	38 500 000	4 000 000
		4.4.3. Host educational school visits to Fire and emergency service Headquarters	Erack Mchunu			Number	70	25	40	55	70	Quarterly	1 000 000	
		4.4.4. Conduct Fire safety Education for identified risk groups and communities within the Ethekwini Municipal Area	Alex Gloster			Number	200	40	85	125	200	Quarterly	23 000 000	
		4.4.5. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period	Sodramoney Pilsay			Number	1 200	343	600	943	1 200	Quarterly	5 000 000	

Plan 4: Fostering a Socially Equitable Environment										Operating budget		Capital budget			
Plan Owner: Dr Musa Gumede National KPA	Strategic Focus Area	Programme	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	Annual 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type (Quarterly/Annual)	R	R
			4.4.6. eThekweni Fire Training Centre (Phase 3)	Lance Ravidutt			%	80%	8%	32%	56%	80%	Quarterly		10 000 000
			4.4.7. Construction of Permanent Ventilation Fire Station	Lance Ravidutt			%	75%	15%	37%	56%	75%	Quarterly		12 000 000
			4.4.8. Scheduled fire station refurbishment and renovation to enhance and improve the condition of existing infrastructure (Brigade Head Quarters)	Lance Ravidutt			%	100%	38%	61%	84%	100%	Quarterly		1 200 000
			4.4.9. Project Packaging for Demolition and Reconstruction of Hammersdale Fire Station	Lance Ravidutt			%	100%	35%	70%	100%	100%	Quarterly		12 000 000
			4.5.1. Plan and execute protection services for municipal councillors, officials and employees	Mandla Madlala			%	100%	25%	50%	75%	100%	Quarterly	67 500 000	
			4.5.2. 75% Implementation of the Municipal Land Invasion Policy for all reports received	Mandla Madlala			%	75%	75%	75%	75%	75%	Quarterly	57 000 000	
			4.5.3. Conduct daily inspections to ensure that 90% of sites are compliant with contractual obligations	Mandla Madlala			%	90%	90%	90%	90%	90%	Quarterly	18 928 399	
Promoting the Health of Citizens		4.6 Accountable effective & efficient administration	4.6.1. Strengthening administrative systems to improve governance within the Health unit	Bongi Blose	4.6.1.1 Area asset management plan approved by the Head		Number	17	17	17	17	17	Annual	7 500 000	15 196 000
			4.6.1.2 Area procurement plan approved by the Head.		4.6.1.2 Area procurement plan approved by the Head.			17	17	17	17	17	Annual		
			4.6.1.3. 3Es financial management		4.6.1.3. 3Es financial management	Bongi Blose		100% budget performance in line with budget allocation	100%	100%	100%	100%	Quarterly		
		4.7 Mass mobilisation for better health	4.7.1. Conduct community health literacy campaigns in each local service area	Dr Gqagxisa			Number	17 health literacy campaigns	0	0	0	17	Annual	48 000 000	
		4.8 Provide services of high quality in line with set norms and standards	4.8.1. Improve the operational efficiency of health services through calls and supervision that is compliant to health unit policy	Zinthe Buthelezi			%	100% (monthly reports for each health facility, environmental office and support sectors)	100%	100%	100%	100%	Quarterly	35 000 000	

Plan 4: Fostering a Socially Equitable Environment

National KPA		Operating budget										Capital budget				
Strategic Focus Area	Programme	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	Annual 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type (Quarterly/Annual)	R	R		
4.9 Enhance Environmental Health Service Delivery	4.9.1 Improve compliance monitoring of Environmental programmes in accordance with International Health Norms and Standards	4.9.1.1 Monitoring of HCRW generators	Neil Larratt	Mrs Busi Grootboom	Mrs Busi Grootboom	%	50% of non compliant HCRW generators brought to compliance and/or legal action instituted	HCRW generators reviewed and database verified	0	0	0	50% of non compliant HCRW generators brought to compliance and/or legal action instituted	Annual	13 000 000		
				Mrs Zinhe Buthezi	Mrs Zinhe Buthezi	Number	17 water quality monitoring plans including interrogation of water samples as submitted by water service providers	17 water quality plans	0	0	0	17 water quality audit reports	Annual	5 500 000		
					Mr Neil Larratt	Mr Neil Larratt	Number	17 audit plans for food manufacturers and evidence of implementation	17 audit plans	0	0	0	17 food manufacturers audit plans implementation	Annual	35 000 000	
					Mr Neil Larratt	Mr Neil Larratt	%	10%	0	0	0	0	10 % field audits completed	Annual	26 000 000	
					Mrs Rosemary van Heerden	Mrs Rosemary van Heerden	Number	1 database report and legal action taken against 10% of non compliant traders	1 Report of verification of database	0	0	0	10% of non compliant premises brought to compliance	Annual	5 500 000	
					Dr Ayo Olowolagba	Dr Ayo Olowolagba	Number	4 reports on project based interventions in EPDs of Tongaat, Phoenix, Clairwood and Durban.	0	0	0	0	4	Annual	8 000 000	
		4.10 Reduce burden of HIV and AIDS and TB	4.10.1 90% of patients on ARV with viral suppression		Dr Thando Ngomane			%	90	90	90	90	90	Quarterly	43 000 000	
					Dr Ayo			%	90	90	90	90	90	Quarterly	32 000 000	
		4.11 Strengthen maternal, child and women's health and management of Non Communicable Diseases	4.10.3 HIV Counselling and Testing		Dr Thando Ngomane			Number	600 000	150 000	300 000	450 000	600 000	Quarterly	23 000 000	
					Mrs Busi Grootboom			%	75	75	75	75	75	75	Quarterly	17 000 000

Plan 4: Fostering a Socially Equitable Environment

National KPA		Strategic Focus Area		Programme		Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	Annual 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type (Quarterly/Annual)	Operating budget R	Capital budget R
						4.11.2 Improve adequacy of cervical smears to reach 75% adequacy of smears taken in the 4th quarter	Dr Thando Ngomane			%	Quarterly improvements to reach 75% by the fourth quarter	64	67	71	75	Quarterly	15 000 000	
						4.11.3 Implementation of	Dr Thando Ngomane			Number	20	5	10	15	20	Quarterly	8 000 000	
						4.11.4 Conduct community based screening campaign for non communicable diseases	Dr Gxagxila			Number	1 campaign plan by September 2017 implementation report by June 2018	1			1	Quarterly	23 000 000	
						4.12 Strengthen disease surveillance and vector control services	Dr Ayo			Number	3 Reports on the existing data collection tools	0	3 proposed new tools	0	1	Quarterly	6 000 000	84 066 000
SUB-TOTAL																	1 823 339 717	84 066 000
SUPPORT SERVICES GENERAL																	615 979 342	6 438 500
TOTAL																	2 439 319 059	90 504 500

Plan 5 Supporting organisational design, human capital development and management

Plan Owner: Dumisile Nene

Plan 5 Supporting organisational design, human capital development and management											Operating budget		Capital budget				
Plan Owner: Dumisile Nene											R 537 011 182		R 4 300 000				
National Key Performance Area	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type (Annual/Quarterly)	Target type	R	R
Municipal Institutional Development and Transformation	Human Capital Learning and Development	5.1. Providing occupationally directed learning and development opportunities in the workplace	Mpilo Ngubane	5.1.1. Implement and maintain programmes to provide access to Learner ships, Skills programmes, Apprenticeships & Scarce Skills for the unemployed members of the community	Puleng Monalisa			Number	9 interventions implemented and 2 new established and 4 maintained and 5 concluded	6 maintained and 2 new established	8 maintained and 1 new established	8 maintained and 5 concluded	4 maintained and 5 concluded	Quarterly	Increasing	36 894 225	
				5.1.2. Implement foundation of technical skills programmes for employees in Plumbing, Bricklaying and Painting.	Manda Mthethwa			Number	3 new programmes implemented	3 programmes maintained	3 programmes maintained	3 programmes maintained	Quarterly	Increasing	2 595 500		
				5.1.3. Implement worker skills development, learning and development programmes as per the Workplace Skills Plan	Manda Mthethwa			Percentage	100% scheduling of generic short courses in the WSP for employees	100%	100%	100%	Quarterly	variable	9 169 669		
				5.1.4. Maintain programmes to provide access to In-service Training, Internships and Work Experience	Puleng Monalisa			Number	Maintain the implementation of 3 co-operative education programmes	3	3	3	Quarterly	Variable	35 521 796		
				5.2 Address the numeracy and literacy skills gap for employees.	Mpilo Ngubane			Manda Mthethwa			Number	4 programmes	4	4	4	4	Quarterly
Good Governance and public participation	5.3 Facilitate Workplace Skills Planning and Development	5.3 Facilitate numeracy and literacy skills gap for employees.	Mpilo Ngubane	5.3.1. Facilitate the provision of Learning and Development Programmes in order to improve the numeracy and literacy skills levels of employees such as Matric, Sign Language, Basic Communication in IsiZulu and foundation for Learner ship Water reticulation	Nelisiwe Mabongi Xhakaza			Percentage	100 % = Annual Workplace Skills Plan & Annual Training Report completed	30	50	95	100	Quarterly	Increasing	75 535 200	1 005 000
				5.3.2. Develop quality assurance framework for learning and development programmes	Nelisiwe Mabongi Xhakaza			Percentage	100 % = Draft Framework Developed	10	30	70	100	Quarterly	Increasing	19 785 520	
				5.3.3. Develop Learning and Development Policy of the municipality.	Nelisiwe Mabongi Xhakaza			Percentage	100 % = Draft Learning and Development Policy	10	30	70	100	Quarterly	Increasing	19 785 520	
Good Governance and public participation	5.4 Provide community building support to community.	5.4.1 Coordinate capacity building initiatives for community based initiatives	Mpilo Ngubane	5.4.1 Coordinate capacity building initiatives for community based initiatives	Puleng Monalisa			Number	5 skills needs-based initiatives supported	1	3	4	5	Quarterly	Increasing	165 000	
				5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	Mpilo Ngubane			Number	1 Ward committee Governance programme implemented	1	1	1	1	1	1	Quarterly	Increasing

Plan 5 - Supporting organisational design, human capital development and management

Plan Owner: Dumisile Nene

National Key Performance Area	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type (Annual/Quarterly)	Target type	Operating budget		Capital budget																																																																																																																																																																																																																													
																R	R	R																																																																																																																																																																																																																													
5.6. Building career and vocational guidance	5.6.1 Participate in exhibition and community based expos.	Mpho Ngubane	Puleng Monatisa	1 exhibition, and 4 community based career expo	Number	1	4	5	Quarterly	Increasing	331 000							R 4 300 000																																																																																																																																																																																																																													
Human Capital Management	5.7 Providing Human Capital Empowerment	Kim Makhathini	Pam Matthias	5.7.1 Human Capital Metrics	5.8.1.1 Attraction and Retention Strategy (Social Business)	Juggie Moodley	Percentage	100	25	50	75	100	100	Quarterly	Increasing	215 153 835		1 545 000																																																																																																																																																																																																																													
																			5.8.1.2 Communications and Marketing Strategy	Juggie Moodley	Percentage	100	25	45	60	100	Quarterly	Increasing	505 388																																																																																																																																																																																																																		
																																				5.8.1.3 Employee Induction	Yvette Callaghan	Percentage	100	25	50	75	100	Quarterly	Increasing	505 388																																																																																																																																																																																																	
																																																					5.8.1.4 Employee Engagement (Siyalalela)	Yvette Callaghan	Percentage	100	15	50	65	100	Quarterly	Increasing	505 388																																																																																																																																																																																
																																																																						5.8.15 Employment Engagement HRMD	Yvette Callaghan	Percentage	100	10	35	60	100	Quarterly	Increasing	505 388																																																																																																																																																															
																																																																																							5.8.2.1 Talent Identification, Development & Succession Planning	Lomave Mihembu	Percentage	100	20	50	70	100	Quarterly	Increasing	807 417																																																																																																																																														
																																																																																																								5.8.2.2 Coaching and Mentoring Phase 2 (Year 3)	Lomave Mihembu	Percentage	100	40	55	70	100	Quarterly	Increasing	2 432 417																																																																																																																													
																																																																																																																									5.8.2.3 Coaching and Retention Strategy (Year 3)	Lomave Mihembu	Percentage	100	25	50	75	100	Quarterly	Increasing	807 417																																																																																																												
																																																																																																																																										5.8.3.1 Intergrate DRL Systems (Year 3)	Ronika Nadiroo	Percentage	100	25	45	85	100	Quarterly	Increasing	13 625 483																																																																																											
																																																																																																																																																											5.8.3.2 Roll out of Self Service & Computer Labs	Ronika Nadiroo	Percentage	100	30	40	85	100	Quarterly	Increasing	504 648																																																																										
																																																																																																																																																																												5.8.3.3 Enhance and Maintain RL Systems	Ronika Nadiroo	Percentage	100	25	50	75	100	Quarterly	Increasing	504 648																																																									
																																																																																																																																																																																													5.8.3.4 Time and Attendance & Bio Metric Readers	Ronika Nadiroo	Percentage	100	20	40	70	100	Quarterly	Increasing	504 648																																								
																																																																																																																																																																																																														5.8.1.1 New EE Plan	Buhle Makhanya	Percentage	100	25	50	75	100	Quarterly	Increasing	432 009																							
																																																																																																																																																																																																																															5.9.1.1 EE Awareness Programme	Buhle Makhanya	Percentage	100	25	50	75	100	Quarterly	Increasing	432 009						
5.9.3 PWD and Women Empowerment	Buhle Makhanya	Percentage	100	25	50	60	100	Quarterly	Increasing	432 009																																																																																																																																																																																																																																					
																	5.9.4 EE Communication Plan	Buhle Makhanya	Percentage	100	25	50	75	100	Quarterly	Increasing	432 009																																																																																																																																																																																																																				
																																		5.9.1.5 EE (DOL) Compliance	Buhle Makhanya	Percentage	100	25	50	75	100	Quarterly	Increasing	432 009																																																																																																																																																																																																			

Plan 5 -Supporting organisational design, human capital development and management

Plan Owner: Dumisile Nene

Plan 5 -Supporting organisational design, human capital development and management											Operating budget		Capital budget									
National Key Performance Area	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit Of Measure	Annual Target as at 2017/2018	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type (Annual/Quarterly)	Target type	R	R					
Organisational Development and Change Management	5.9. Advise on Ways To Improve Productivity Throughout The Municipality.	5.9. Advise on Ways To Improve Productivity Throughout The Municipality.	Machawe Mthembu	5.9.1. Measure productivity and develop standards of performance	Khulimabezw ele Cele			Number	Implement 42 projects to measure productivity and develop standards.	10	20	30	42	Quarterly	Increasing	14 328 800	100 000					
				5.9.2. Improve business processes	Khulimabezw ele Cele			Number	Implement 16 projects to improve business processes	4	8	12	16	Quarterly	Increasing	5 458 590						
				5.9.3. Undertake work study interventions - Delete	Khulimabezw ele Cele			Number	Implement 4 change management interventions	1	2	3	4	Quarterly	Increasing	1 364 650						
				5.9.4. Eliminate wastage of resources	Khulimabezw ele Cele			Number	Implement 1 project to eliminate wastage	0	0	0	1	Annual	Increasing	341 160						
				5.10 Drive organisational change and efficiency interventions	5.10.1. Organisational Transformation and Efficiency Projects	Khulimabezw ele Cele			Number	Implement 3 projects	0	0	0	3	Annual	Increasing	1 023 490					
	Healthy Human Capital/ Safe and productive employees	5.11 Reduce new HIV/AIDS infections in the workplace	5.11 Reduce new HIV/AIDS infections in the workplace	Machawe Mthembu	5.10.2. Monitor transformation and efficiency projects including incentive bonus schemes	Khulimabezw ele Cele			Number	Implement 3 projects to monitor productivity	0	0	0	3	Annual	Increasing	1 023 490					
					5.10.3. Undertake Office Automation services	Khulimabezw ele Cele			Number	Implement 26 projects	7	14	20	26	Quarterly	Increasing	8 870 210					
					5.10.4. Undertake organisational architecture capacity building and strategic change interventions .	Khulimabezw ele Cele			Number	Implement 4 change management interventions	1	2	3	4	QUARTELY	Increasing	1 364 650					
					5.10.5. Undertake cost saving in terms of National Treasury Circular No 82.	Khulimabezw ele Cele			Number	IMPLEMENT 1 COST SAVING PROJECTS	0	0	0	1	ANNUAL	Increasing	341 160					
					5.12 Compliance with Occupational Health and Safety Legislation	5.12.1 Occupational Health Medical Surveillance	5.12.1 Occupational Health Medical Surveillance	Dr Stanley Naraidu	5.11.1 Implementation of a Municipal-wide Wellness Programme.	Dr F Suleman			Number	100	25	50	75	100	Quarterly	Increasing	304 380	
									5.11.2 Peer Educator Training Programme	Dr F Suleman			Number	80	0	0	80	Annual	Increasing	243 510		
									5.11.3. HIV Counselling and Testing (HCT) Program	Dr F Suleman			Number	100	25	50	75	100	Quarterly	Increasing	304 380	
					5.12.2 Occupational Hygiene Baseline assessments	5.12.2 Occupational Hygiene Baseline assessments	5.12.2 Occupational Hygiene Baseline assessments	Dr Stanley Naraidu	5.12.1 Occupational Health Medical Surveillance	Dr F Suleman			Number	11000	2750	5500	8250	11000	Quarterly	Increasing	33 482 170	1 650 000
									5.12.3 Health and Safety Inspections programme	Mr M Ndlovu			Number	736	184	368	552	736	Quarterly	Increasing	11 184 960	
									5.12.4 Health and Safety Audits programme	Mr M Ndlovu			Number	370	92.5	185	227.5	370	Quarterly	Increasing	5 622 880	
5.12.5 Health and Safety training of contractors programme.	Mr M Ndlovu			Number					200	50	100	150	200	Quarterly	Increasing	3 039 400						
TOTAL																537 011 182	4 300 000					

Plan 6 - A vibrant and creative city - the foundation for sustainability and social cohesion

Plan Owner: Dr Musa Gumede

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Operating budget R	Capital R
								Sep 2017	Dec 2017	Mar 2018	Jun 2018		
	Access and Inclusivity	6.1. Cultivating a sense of active citizenship	Thembinkosi 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.	Amanda Bani	Number	773 programmes / activities	234	468	598	773	1 700 000	
		6.2. Promoting healthy and active citizens	Sandra Khathi	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	Teddi Adams	Number	20 codes	5	10	15	20	10 596 020	
		6.3. Ensure effective management of environmental goods and ecosystem services	Sibusiso Mkhwanazi	6.3.1. Develop and Review Management and Master Plans for Conservation sites 6.3.2 Develop and manage an Urban Forestry Programme in line with the City's Greening Strategy	Ravi Subramoney	Number	4 activities	2	3	4	5	4 006 740	
					Kenneth Mabila	Number	4 activities	1	2	3	4	35 957 840	
					Sherelle Whitaker	Number	4 activities	1	2	3	4	1 634 030 420	

Plan 6 - A vibrant and creative city - the foundation for sustainability and social cohesion

Plan Owner: Dr Musa Gumede

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Operating budget R	Capital R
								Sep 2017	Dec 2017	Mar 2018	Jun 2018		
				6.3.3 Engagement with relevant stakeholders on issues of sustainable land practices	Sli Ndlovu	Number	8 activities	2	4	6	8	1 575 000	4 806 000
				6.3.4 Conducting fundamental research, and disseminating this to the broader scientific community.	Allison Ruiters	Number	6 papers submitted to peer-reviewed scientific journals; 3 survey reports; 1 edition of the Durban Natural Science Museum Novitates	0	1	2	10	3 341 970	
				6.4.1. Facilitation of interactive programmes to support economic empowerment	Tebogo Mzizi	Number	16 activities in this financial year	4	8	12	16	342 859 010	3 143 100
				6.4.2. Implement programmes to create opportunities in arts culture, parks and heritage	Tebogo Mzizi	Number	31 programmes	7	13	20	31		
				6.4.3. Development of community / agricultural fish ponds and plant nurseries	Sibusiso Mkhwanazi	Number	24 activities	6	12	18	24	30 864 350	3 942 000
				6.5.1. Develop and evaluate new plans to support the creative industry.	Themba Mchunu	Number	4 plans developed / evaluated	1	2	3	4	3 961 000	
				6.5. Create and promote an environment that encourages	Guy Redman								

Plan 6 - A vibrant and creative city - the foundation for sustainability and social cohesion

Plan Owner: Dr Musa Gumede

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Operating budget R	Capital R
								Sep 2017	Dec 2017	Mar 2018	Jun 2018		
		economic activity for arts and culture		6.5.2. Development of master plan for cultural precincts Phase 2: Rivertown Cultural Precinct	Themba Mchunu	%	Meet milestones for 2017/18 as per project plan	70.00	85.00	100.00	100.00		
		6.6. Strategic Social infrastructure and legacy projects	Thembinkosi Ngcobo	6.6.1 Inanda Pool :Stage 5	Hazel Jali	%	Meet milestones for annual project plans.	75.00	100.00	100.00	100.00		11 000 000
	6.6.2 Tshelimnyama Library Stage 4			Hazel Jali	%	Meet milestones for annual project plans.	70.00	75.00	85.00	95.00		15 264 000	
	6.6.3 Intshanga sports field Stage 3			Hazel Jali	%	Meet milestones for annual project plans.	60.00	70.00	70.00	75.00		9 946 000	
	6.6.4 Waterloo sports field Stage 3			Hazel Jali	%	Meet milestones for annual project plans.	75.00	85.00	95.00	100.00		1 800 000	
	6.6.5 Umgababa Beach : Stage 5			Hazel Jali	%	Meet milestones for annual project plans.	75.00	100.00	100.00	100.00		1 650 000	
	6.6.6 Mobeni Crematorium stage 1			Hazel Jali	%	Meet milestones for annual project plans.	40.00	70.00	75.00	100.00		5 246 000	
	6.6.7 Amaoti Library stage 3			Hazel Jali	%	Meet milestones for annual project plans.	60.00	70.00	75.00	100.00		15 412 000	
	6.6.8 Whetstone Library stage 4			Hazel Jali	%	Meet milestones for annual project plans.	70.00	75.00	100.00	100.00		1 373 000	
	6.6.9. Execute new Museum of Education Project Plan			Sinothi Thabethe	%	Meet milestones for annual project plans.	10.00	20.00	40.00	60.00		3 271 530	5 121 000

Plan 6 - A vibrant and creative city - the foundation for sustainability and social cohesion

Plan Owner: Dr Musa Gumede

Plan 6 - A vibrant and creative city - the foundation for sustainability and social cohesion										Operating budget	Capital		
										R 2 086 211 825	R 80 822 100		
National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	R	R
				6.6.10. Executing Phase 2 for Cato Manor Museum	Sinothi Thabethe	%	Meet milestones for annual project plans.	10.00	20.00	40.00	60.00		
				6.6.11. Plan and execute National Liberation Heritage Route	Sinothi Thabethe	%	100% (Identification of 10 suitable Durban Liberation Heritage Route sites)	30.00	50.00	70.00	100.00	7 633 580	2 119 000
				6.6.12 Plan and execute eThekweni Living Legends	Sinothi Thabethe	%	Meet milestones for annual project plans.	15.00	50.00	75.00	100.00	4 047 500	
		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	26 mechanisms / plans developed, reviewed, implemented; reported on	5	12	18	26	1 050 430	
Local Economic Development										2 086 211 820	80 822 100		
TOTAL										2 086 211 820	80 822 100		

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Sipho Cele

National KPA	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Sub-project target	Amended Sub-project target	Unit of Measure	Annual Target 17/18	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Capture Type	Target type	Operating budget	Capital budget
												Sep 2017	Dec 2017	Mar 2018	Jun 2018				
Good Governance and Public Participation	Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations	Eric Apelgren	7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the integrated Development Plan.	Thabile Mngomezulu					Number	40 projects Implemented	10	20	30	40	Quarterly	Increasing	2 525 728	41 000
				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 on the integrated Development Plan.	Bongiwe Mkhize					Number	39 Projects Implemented	10	20	30	39	Quarterly	Increasing	2 525 728	
				7.1.3. Implement an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge	Theo Scott					Number	33 Projects Implemented	8	16	24	33	Quarterly	Increasing	2 525 728	
				7.1.4 Facilitate implementation of initiatives arising from Aeropolis, Port and N3 Freight Route Development Projects between eThekweni Municipality, State Owned Enterprises and Spheres of Government.	Hlangiwe Twala						11 project implemented	3	3	9	11	Annually	Annually	2 343 045	
				7.1.5. Implement stakeholder relations and integration of all Clusters with all IGR Structures, Inter-municipal projects, SALGA and government communicators at all levels.	Shembiso Mshengu					Number	7 projects implemented	2	4	6	7	Quarterly	Increasing	2 525 728	

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele

National KPA	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Sub-project target	Amended Sub-project target	Unit of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type	Operating budget		Capital budget	
																		R	R	R	R
	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	Ntsiki Magwaza	Implementation of the customer relations management strategy.	Phindile Mletsho	7.2.1.1 Linking the Sizakala and Presidential Hotline to the Central Platform for Call Centres operated by the IT Department.	Musa Xaba				Percentage	100	20	40	75	100	Quarterly	Increasing	19 968 968		1 031 000	
					7.2.1.2 Implementation of the approved municipal wide complaints management system.	Phindi Mletsho				Percentage	100	25	50	75	100	Quarterly	Increasing	5 000 000			
					7.2.1.3 Roll-out of the EMTV Programme at specific Sizakala Centres.	Mavuso Tshabalala				Number		0	5	10	25	Quarterly	Increasing	10 000 000			
					7.2.2 Implementation of the Municipal Wide Customer Satisfaction Programme	Phindile Mletsho						25	50	75	100		Increasing	18 345 957			
					7.2.3 Determine and implement a capital programme to upgrade existing centres and provide for new centres in areas where needed.	Mavuso Tshabalala						25	50	75	100	Quarterly		28 345 957			
					7.2.2 Additions/alterations at 3 centres and planning of 1 new centre.	Reshma Naidoo						0	0	0	4	Annual	Increasing	5 000 000			
					7.3.1.1 Allocate and distribute Sundry Grant as directed by council.	Xoliswa Mashiane						0	0	0	70	Annual	Increasing	5 000 000			
					7.3.1.2 Allocate Adhoc Grant upon request as per policy	Xoliswa Mashiane						0	0	0	6	Quarterly	Increasing	3 000 000			
					7.3.2.1 Provide GIA workshops to applicants (successful or unsuccessful)	Xoliswa Mashiane						0	0	0	6	Quarterly	Increasing	37 202 229			2 516 000
					7.3.3.1 Launch and Adopt Vulnerable Groups Policy	Xoliswa Mashiane						0	0	0	1	Annual	Increasing	1 102 500			
					7.3.3.2 Launch and Adopt Youth Policy	Xoliswa Mashiane						0	0	0	1	Annual	Increasing	1 000 000			

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele

National KPA	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Sub-project target	Amended Sub-project target	Unit of Measure	Annual Target 17/18	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Capture Type	Target type	Operating budget	Capital budget
												Sep 2017	Dec 2017	Mar 2018	Jun 2018				
						7.3.3.3 Develop Traditional Leadership Policy	Sbusiso Gwacela			Number	Traditional Leadership Policy developed	0	0	0	1	Annual	Increasing	1 000 000	R 20 205 072
						7.3.3.4 Review Community Participation Policy	Sbusiso Gwacela			Number	Community Participation Policy reviewed	0	0	0	1	Annual	Increasing	1 000 000	
						7.3.3.5 Develop Draft Poverty Alleviation Policy	Sbusiso Gwacela			Number	Draft Poverty Alleviation Policy Developed	0	0	0	1	Annual	Increasing	1 000 000	
					Mumsy Niombela	7.3.4.1. Awareness programmes for 17 traditional councils	Victor Mkhize			Number	12 Awareness programmes r	3	6	9	12	Quarterly	Increasing	1 271 000	
					Mumsy Niombela	7.3.5 Facilitate implementation of Community Based Planning	Lungisile Mpetshwa			Number	Consultation on 71 wards plans	0	0	0	71	Annual	Increasing	1 434 300	
					Mumsy Niombela	7.3.6.1. Hold Masakhane Roadshows	Thami Ntuli			Number	48 Masakhane roadshows held	12	24	36	48	Quarter	Increasing	15 000 000	
					Mumsy Niombela	7.3.6.2 Support Mayoral izimbizo on IDP and budget roadshows	Thami Ntuli			Number	8 Mayoral Imbizo Held	0	0	0	8	Annual	Increasing	3 000 000	
					Mumsy Niombela	7.3.6.3. Provide support to ward based intervention programmes	Mumsy Niombela			Number	Provide support to 50 ward based programmes	0	0	0	50	Annual	Increasing	3 000 000	
					Mumsy Niombela	7.3.6.4 (a) Facilitate Participation of Stakeholders in the Budget and IDP Roadshows	Lungisile Mpetshwa			Number	6 different stakeholders	0	0	0	6	Annual	Increasing	8 000 000	

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele

National KPA	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project Manager	Sub-project	Sub-project Manager	Sub-project target	Amended Sub-project target	Unit of Measure	Annual Target 17/18	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Capture Type	Target type	Operating budget	Capital budget
													Sep 2017	Dec 2017	Mar 2018	Jun 2018				
						7.3.6.5 Facilitate engagement of traditional leaders in government programmes	Manager Masakhane				Number	12 Engagements of traditional leaders	3	6	9	12	Quarter	Increasing	1 000 000	
						7.3.6.6 Facilitate voter education programme	Manager Masakhane				Number	4	0	0	0	4	Annual	Increasing	2 000 000	
				7.3.7 Facilitate implementation of Poverty Alleviation Programme	Themba Mduli	7.3.7.1 Increase Soup kitchen sites	Shha Ncanana				Number	18 additional soup kitchens	0	0	0	18	Annual	Increasing	72 107 010	1 031 000
						7.3.7.2 Identify and Support Community gardens	Shha Ncanana				Number	12 Community gardens	0	4	8	12	Quarterly	Increasing	5 000 000	
						7.3.7.3 Identify and Support One Home One gardens	Shha Ncanana				Number	12 One Home One Garden	3	6	9	12	Quarterly	Increasing	1 000 000	
				7.3.8 Facilitate and Support Vulnerable groups Programmes	Themba Mduli	7.3.8.1 Facilitate and Support for Vulnerable Groups (Children, Elderly & Disability) Projects	Manager Vulnerable Groups				Number	60 Projects	6	33	48	60	Quarterly	Increasing	5 833 130	
						7.3.8.2 Undertake Vulnerable Groups Empowerment programmes (Children, Elderly & Disability)	Manager Vulnerable Groups				Manager Vulnerable Groups	24 Programmes	6	12	18	24	Quarterly	Increasing	5 000 000	
				7.3.9 Facilitate and Support Gender Programmes	Themba Mduli	7.3.9.1 Facilitate and Support Gender	Manager Gender				Number	20 Projects	0	5	12	20	Quarterly	Increasing	3 000 000	
						7.3.9.2 Undertake Gender Empowerment Programmes	Manager Gender				Number	8 Programmes	0	2	4	8	Quarterly	Increasing	3 883 869	

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Siphso Cele

National KPA	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Sub-project target	Amended Sub-project target	Unit of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type	Operating budget		Capital budget	
																		R	R	R	R
				7.3.10. Facilitate and Support Youth Development Programmes	Themba Mdululi	7.3.10.1 Facilitate and Support Youth Development Projects	Manager Youth			Number	20 Projects	5	10	15	20	Quarterly	Increasing	2 154 230			R 20 205 072
				7.3.10.2 Undertake Youth Empowerment Programmes			Manager Youth			Number	8 Programmes	2	4	6	8	Quarterly	Increasing	5 000 000			
		7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.	Tozi Mhethwa	7.4.1. Implement the annual communication and marketing plan	Mandla Nsele					Percentage	100% implementation of plan	30	50	80	100	Quarterly	Increasing	19 582 879			41 000
				7.4.2. Maintain existing communication tools	Mandla Nsele					Number	Maintain 11 tools	11	11	11	11	Quarterly	Increasing	19 582 879			
				7.4.3. Implement Municipal media relations plan	Mandla Nsele					Percentage	100% implementation of identified tools	30	50	80	100	Quarterly	Increasing	19 582 879			
		7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accessibility, accountability and the interface between Council, the Administration and the Citizenry.	Adel Seheri	7.5.1. Provide operational support to ward committees	Belinda Mhlongo					Percentage	100% implementation of the project plan	25	40	70	100	Quarterly	Increasing	190 436 155			11 321 000
				7.5.2. Provide training to Ward Committee Secretariat	Theresa Ndlovu					Percentage	100% implementation of the project plan	30	60	90	100	Quarterly	Increasing	1 000 000			
				7.5.3. Municipal wide Records Management	Betty Moyo					Percentage	Implemented as per Action Plan	25	50	75	100	Quarterly	Increasing	92 845 479			4 224 072
		7.6 Provide strategic management and coordination support to the political oversight role of the Mayor	Martin Xaba	7.6.1. Coordinate the Mayor's statutory obligations in terms of preparation, implementation and monitoring of the IDP and the budget.	Martin Xaba					Percentage	To monitor performance of the Municipal Manager and members of EXCO. Public Participation sessions in relation to the annual budget, IDP and SDBD	100	100	100	100	Quarterly	Variable Increasing	38 904 393			

Plan 7a: Good Governance and Responsive Local Government

Plan Owner: Sipho Cele

National KPA	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Sub-project target	Amended Sub-project target	Unit of Measure	Annual Target 17/18	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Capture Type	Target type	Operating budget	Capital budget	
												Sep 2017	Dec 2017	Mar 2018	Jun 2018					R
				7.6.2 Coordinate the strategic sessions with the administration and monitoring of the implementation of the strategy	Martin Xaba					Percentage	100	75	50	25	100	Quartely	Increasing	5 140 525		
				7.6.3 Coordinate the Mayor's interaction with strategic interests groups, including Gender and vulnerable groups.	Funeke Thabethe					Percentage	100	75	50	25	100	Quartely	Increasing	4 000 000		
				7.6.4 Coordinate the Mayor's interaction with strategic interests groups, including Youth	Mndeni Mkhize					Percentage	100	75	50	25	100	Quartely	Increasing	8 000 000		
				7.6.5 Coordinate civic and ceremonial functions of the Mayor.	Sharm Maharaj					Percentage	100	75	50	25	100	Quartely	Increasing	25 000 000		
SUB-TOTAL																			711 170 296	20 205 072
GENERAL SUPPORT SERVICES																			316 133 510	-
TOTAL																			395 036 786	20 205 072

Plan 7B: Good Governance and Responsive Local Government													Operating budget		Capital budget		
Plan Owner: Siphso Nzuza													R 1 199 082 929		R		
National KPA Strategic Focus													R		R		
Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type	Operating budget	Capital budget	
Good Governance and Public Participation	7.7. Create a clean and accountable organisation	Mbuso Ngcobo	7.7.1. Provide effective forensic investigations	Dumisani Cele			Number	264 cases resolved during the year	60	138	198	264	Quarterly	Increasing	19 097 448	563 000	
			7.7.2. Promotion of human rights and good governance principles within the eThekweni Municipal area	Tholakele Nguwane			Percentage	80% implementation of the projects in the Human Rights and Good Governance Programme	25	40	55	80	Quarterly	Increasing	19 097 448		
	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.	Philip Ntshimane	Philip Ntshimane	7.8.1 Undertake Internal Audits as approved by the Audit Committee.	Philip Ntshimane			Percentage	90% of audits per approved plan completed	15%	30%	60%	90%	Quarterly	Increasing	32 261 015	86 000
				7.8.2. To ensure quality internal audit services by measuring the audit committee's satisfaction	Philip Ntshimane			Number	Satisfaction Rate of 3	0	3	3	3	Quarterly	Increasing	4 261 015	
	7.9 Provision of an automated solution development	Robert Dlamini	7.9.1 Performance Management Solution	7.8.3. To monitor the implementation of the recommendations by management	Philip Ntshimane			Percentage	Agreed management action monitored by updating the audit log once a quarter.	100%	100%	100%	100%	Quarterly	Variable Increasing	28 261 015	
				7.8.4 Undertake Advisory and Consulting engagements of Infrastructure Asset management systems, programmes and projects. Civ. Wide	Philip Ntshimane			Percentage	90% of audits (Infrastructure Asset management systems, programmes and projects City Wide) per approved plan completed	15%	30%	60%	90%	Quarterly	Increasing	4 000 000	2 740 000
	7.9 Provision of an automated solution development	7.9.1 Performance Management Solution	7.9.1.1 - Design of integrated solution with core ERP	7.9.1.1 - Design of integrated solution with core ERP	Clinton Naidoo		%	Dashboards complete	25%	50%	75%	100%	100%	Quarterly	Increasing	3 000 000	1 985 000
				7.9.2 Data Warehousing, Business Intelligence & App Integration	Bob Gangadaran		%	Dashboards complete	25%	50%	75%	100%	100%	Quarterly	Increasing	2 000 000	
				7.9.3.2 Revenue Reporting	Leon Naidoo		%	Dashboards complete/ Additional reports complete	25%	50%	75%	100%	100%	Quarterly	Increasing	15 000 000	2 167 000
7.9 Provision of an automated solution development	7.9.3.3. JDE	7.9.3.3. JDE	7.9.3.3. JDE	Clinton Naidoo		%	Dashboards complete/ Additional reports complete	25%	50%	75%	100%	100%	Quarterly	Increasing	15 000 000	1 950 000	
			7.9.3.4 Customer Services	Leon Naidoo		%	Data mart complete	25%	50%	75%	100%	100%	Quarterly	Increasing	15 000 000	1 735 000	

Plan 7B: Good Governance and Responsive Local Government											Operating budget	Capital budget					
Plan Owner: Siphon Nzuza											R 1 199 082 929	R 441 970 710					
Area	Strategic Focus	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type	Operating budget	Capital budget
				7.9.3 Document Management System	Bob Gangadaran	7.9.4.1 Upgrade to Sharepoint	Londive Bophela	%	Rollout Sharepoint/migrate from Interwover to Sharepoint	25%	50%	75%	100%	Quarterly	Increasing	15 000 000	2 466 000
				7.9.4 Internet/Intranet Development	Bob Gangadaran	7.9.5.1 MILE	Londive Bophela	%	Additional changes requests	25%	50%	75%	100%	Quarterly	Increasing	2 500 000	3 467 000
				7.9.5.32 Durban Tourism	Londive Bophela	7.9.5.32 Durban Tourism	Londive Bophela	%	Additional changes requests	25%	50%	75%	100%	Quarterly	Increasing	2 500 000	
				7.9.5 E-Government Web Based Applications	Bob Gangadaran	7.9.6.1 IRCAM rewrite	Shivani Naicker	%	System implemented	25%	50%	75%	100%	Quarterly	Increasing	1 000 000	3 850 000
						7.9.6.2 Real Estate - Objections and Appeals	Shivani Naicker	%	System implemented	25%	50%	75%	100%	Quarterly	Increasing	1 000 000	
						7.9.6.3 Credit applications	Shivani Naicker	%	System implemented	25%	50%	75%	100%	Quarterly	Increasing	1 000 000	
						7.9.6.4 Over the Counter eService Registration	Shivani Naicker	%	Needs analysis	25%	50%	75%	100%	Quarterly	Increasing	1 000 000	
						7.9.6.5 Direct Debit	Shivani Naicker	%	System implemented	25%	25%	75%	100%	Quarterly	Increasing	1 000 000	2 686 000
				7.9.6 Business Process Management	Bob Gangadaran	7.9.7.1 DAA - Building Inspectorate	Bob Gangadaran	%	System implemented	25%	50%	75%	100%	Quarterly	Increasing	1 000 000	
						7.9.7.2 DAA - Self Service	Bob Gangadaran	%	System implemented	25%	50%	75%	100%	Quarterly	Increasing	1 000 000	
						7.9.7.3 Real Estate - Land Acquisition	Bob Gangadaran	%	System implemented	25%	50%	75%	100%	Quarterly	Increasing	1 000 000	
						7.9.7.4 DAA - Public Sector Housing	Bob Gangadaran	%	System implemented	25%	50%	75%	100%	Quarterly	Increasing	1 000 000	
				7.10 Network, Telecommunications and Electronic Services	Robert Dlamini	7.10.1 Radio Communication Infrastructure -	Cleo Nkwanyana	Number	6 Test Instruments	0	2	4	6	Quarterly	Increasing	761 431	2 425 000
						7.10.2 Telephony	Immanuel Pillay	Number	500 IP Telephones Installed	0	50	250	500	Quarterly	Increasing	10 000 000	3 068 000
				7.10.3 Switches and Routers for Expansion of the Network	Thobile Simelane		Immanuel Pillay	Number	Core Upgrade	30%	80%	100%	100%	Quarterly	Increasing	14 000 000	4 334 000
				7.10.4 Fibre, Wireless and Wide Area Network	Thobile Simelane		Immanuel Pillay	Number	250 Public Wi-Fi Sites Deployed	0	70	160	250	Quarterly	Increasing	32 293 345	6 934 000
				7.10.5 Fibre and Wide area Network	Immanuel Pillay		Immanuel Pillay	Number	12 sites installed	2	5	9	12	Quarterly	Increasing	9 482 079	6 867 000

Plan 7B: Good Governance and Responsive Local Government											Operating budget	Capital budget					
Plan Owner: Siphon Nzuza											R 1 199 082 929	R 441 970 710					
Area	Strategic Focus	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type	Operating budget	Capital budget
				7.10.6 Ethekwini Water Services Network & Telephony	Rajiv Singh	7.10.6.1 Telephony for Call Centre 7.10.6.2 Radio / Pager / Network / Bandwidth	Rajiv Singh	%	Procurement	25%	40%	40%	100%	Quarterly	Increasing	-	-
						7.10.6.3 Stiches - Access Layer Replacement - 12	Rajiv Singh	%	Deployment	25%	50%	50%	100%	Quarterly	Increasing	-	-
						7.10.6.4 Additional Switches	Rajiv Singh	%	Deployment	25%	50%	50%	100%	Quarterly	Increasing	-	-
				7.11 Managing ICT Customers and desktop infrastructure	Nomazwi Mhloma	7.11.1 Infrastructure management tools	Nomazwi Mhloma	%	Budget Spend	20%	40%	70%	100%	Quarterly	Increasing	10 000 000	5 198 000
						7.11.2 Enterprise Architecture (CGICT)	Nomazwi Mhloma	%	Budget Spend	20%	40%	70%	100%	Quarterly	Increasing	10 000 000	10 842 710
						7.11.2.1 Stabilise ICT ops: APO01 - Manage ICT Management Framework	Nomazwi Mhloma	%	Process documented	0%	30%	70%	100%	Quarterly	Increasing	28 342 672	3 434 000
						7.11.2.2 Stabilise ICT ops: APO08 - Manage Relationships (ITIL Phase 4)	Nomazwi Mhloma	%	Process documented	20%	60%	100%	100%	Quarterly	Increasing	10 000 000	4 267 000
						7.11.2.3 Stabilise ICT ops: APO12 - Manage Risk	Siyabonga Mngadi	%	Process documented	20%	50%	80%	100%	Quarterly	Increasing	10 000 000	2 000 000
				7.11.3 Software Licences	Nomazwi Mhloma	7.11.4.1 Microsoft Enterprise License	Nomazwi Mhloma	%	Procurement of Microsoft EA Licenses	0%	0.0%	0%	100%	Quarterly	Increasing	15 000 000	3 901 000
						7.11.4.2 Antivirus/Patch Management	Nomazwi Mhloma	%	100% License Renewal and Maintenance	0%	0%	0%	100%	Quarterly	Increasing	10 000 000	2 167 000
				7.12.1 IT Security & Access Management	Roney Moodley	7.12.1.1 Upgrade CA-DM to latest release	Nomazwi Mhloma	%	Software implemented and licenses procured	40%	60.0%	80%	100%	Quarterly	Increasing	5 000 000	3 867 000
						7.12.1.2 Procure and implement servers, storage & backup solution		%	Outlook and AD Security to be on supported Hardware & Software	30%	50.0%	75%	100%	Quarterly	Increasing	25 366 134	5 601 000

Plan 7B: Good Governance and Responsive Local Government													Operating budget		Capital budget		
Plan Owner: Siphon Nzuza													R 1 199 082 929		R		
Area	Strategic Focus	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type	Operating budget	Capital budget
				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%	Quarterly	Increasing	12 294 368	3 467 000
				7.12.3 SDS: Server and SAN storage for Production and DR	Roney Moodley	7.12.3.1 SAN disc storage for mainframe	Roney Moodley	%	Procure and implement SAN disk storage for mainframe	30%	50.0%	80%	100%	Quarterly	Increasing	15 000 000	3 467 000
						7.12.3.2 VM / OS and VM management tools	Roney Moodley	%	Upgrade VM stack to support Microsoft Azure	30%	50.0%	80%	100%	Quarterly	Increasing	15 000 000	3 034 000
						7.12.3.3 VM Server for Open Systems	Roney Moodley	%	Procure VM stack for testing of Apps	30%	50.0%	80%	100%	Quarterly	Increasing	7 585 346	3 467 000
						7.12.3.4 Back up Robot and Tape Drives	Roney Moodley	%	Procure and implement	30%	50.0%	80%	100%	Quarterly	Increasing	15 000 000	4 334 000
				7.12.4 Ethekwini Water Services Infrastructure	Rajiv Singh	7.12.4.1 New Production Environment	Rajiv Singh	%	100% Deployment	25%	50.0%	50%	100%	Quarterly	Increasing	15 000 000	1 735 000
						7.12.4.2 Additional Storage	Rajiv Singh	%	100% Deployment	25%	50.0%	50%	100%	Quarterly	Increasing	15 000 000	3 467 000
				7.13.1 Training and awareness	Phumi Madlala	7.13.1.1 Risk Management Seminar	Phumi Madlala	Number	1	0	1	1	1	Quarterly	Increasing	2 000 000	262 000
						7.13.1.2 Risk Induction of leadership	Phumi Madlala	Number	1	0	1	1	1	Quarterly	Increasing	2 000 000	
						7.13.1.3 Participate in staff induction sessions	Phumi Madlala	Number	8	2	4	6	8	Quarterly	Increasing	2 000 000	
						7.13.1.4 BCM Training and awareness	Phumi Madlala	Number	12	3	6	9	12	Quarterly	Increasing	2 000 000	
				7.13.2 Strategic and operational risk Assessments and reviews	Phumi Madlala	7.13.2.1 Strategic and Operational risk registers and quarterly reviews	Phumi Madlala	Number	38	10	18	28	38	Quarterly	Increasing	2 000 000	
						7.13.2.2 Practitioner reports	Phumi Madlala	Number	24	6	12	18	24	Quarterly	Increasing	2 000 000	
						7.13.2.3 Risk Reports and presentations to operations	Phumi Madlala	Number	36	8	16	24	36	Quarterly	Increasing	2 000 000	
				7.13.3 Systems enhancements	Phumi Madlala	7.13.3.1. Cura enhancements and Training	Phumi Madlala	Number	12	3	6	9	12	Quarterly	Increasing	2 000 000	

Plan 7B: Good Governance and Responsive Local Government											Operating budget	Capital budget				
Plan Owner: Siphon Nzuza											R 1 199 082 929	R 441 970 710				
Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type	Operating budget	Capital budget
			7.13.4 Risk assessment	Phumi Madlala	7.13.4.1 Risk Maturity Assessments	Phumi Madlala	Number	2	0	1	1	2	Quarterly	Increasing	2 000 000	
			7.13.5 Business Continuity program	Phumi Madlala	7.13.5.1 Business continuity support, advisory, and implementation	Phumi Madlala	Number	12	3	6	9	12	Quarterly	Increasing	10 000 000	
			7.14.1. % of Business License Applications finalised within 60 day	Nokhana Moerane			Percentage	100% of all Business License Applications finalised within 60 days	100	100	100	100	Quarterly	Variable Increasing	7 304 370	86 000
Area Based Management (ABM)	7.15. Coordinate and implement ABM projects	Linda Mbonambi	7.15.1. Joint Government Inanda Ntuzuma Kwa-Mashu business plan	Linda Mbonambi			Percentage	Full Implementation	25	50	75	100	Quarterly	Increasing	1 097 000	54 000
			7.15.2. Improved Environment Programme	Linda Mbonambi			Percentage	Full Implementation	25	50	75	100	Quarterly	Increasing	445 000	
			7.15.3. Enhanced Income Programme	Linda Mbonambi			Percentage	Full implementation	25	50	75	100	Quarterly	Increasing	1 500 000	
			7.15.4. Infrastructure Investment Programme	Linda Mbonambi			Percentage	Full implementation	25	50	75	100	Quarterly	Increasing	500 000	
			7.15.5. Profiling of bad buildings	Hoosen Moolla			Number	12	3	6	9	12	Quarterly	Increasing	1 000 000	
			7.15.6. Facilitate the serving of contravention notices on building owners	Hoosen Moolla			Number	36	9	18	27	36	Quarterly	Increasing	888 000	
			7.15.7. Close down buildings and rehabilitation of buildings	Hoosen Moolla			Number	4	1	2	3	4	Quarterly	Increasing	2 000 000	
			7.15.8 Undertake integrated joint operations on identified problem buildings	Hoosen Moolla			Number	10	3	5	7	10	Quarterly	Increasing	1 000 000	

Plan 7B: Good Governance and Responsive Local Government												Operating budget		Capital budget			
Plan Owner: Siphiso Nzuza												R 1 199 082 929		R			
Area	Strategic Focus	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Capture Type	Target type	R	
				7.15.9 Support the establishment of Urban Improvement Precincts (UIPs)	Bafana Gwacela			Percentage	80	20	50	65	80	Quarterly	Increasing	14 747 000	
				7.15.10 Facilitate Urban Management processes and innovations	Thobile Ngcobo			Percentage	90	20	50	80	90	Quarterly	Increasing	8 457 000	
				7.15.11 Facilitate and control the call logging system on all faults identified.	Thobile Ngcobo			Percentage	100	25	50	75	100	Quarterly	Increasing	4 040 000	
				7.15.12 Inspections on all sites where faults have been identified and close the calls when the issues have been resolved.	Thobile Ngcobo			Percentage	85	20	40	60	80	Quarterly	Increasing	8 044 108	
				7.15.13 Facilitate the development of Service Level Agreements with various Units to ensure efficiency and accountability within the Units.	Nompumelelo Ntuli			Percentage	80	20	40	60	80	Quarterly	Increasing	2 807 000	
				7.15.14 Establish Urban Management Forums in all ABM areas where Departments meet to plan, report and resolve service delivery issues together	Eurakha Singh			Percentage	80	20	40	60	80	Quarterly	Increasing	6 905 000	
				7.15.15 Facilitate and co-ordinate the City Manager's Executive Operations meeting	Thobile Ngcobo			Percentage	100%	25	50%	75%	100%	Quarterly	Increasing	1 618 000	
SUB TOTAL																111 970 710	
GENERAL SUPPORT SERVICES																562 455 794	
TOTAL																636 627 135	
																441 970 710	

Plan 8: Financially Accountable and Sustainable City																		
Plan Owner: Krish Kumar	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Target Type	Capture Type Quarterly /Annual	Operating budget	Capital budget	
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 complete an Operating Budget which is sustainable and affordable to the rate payer/consumer	Kay Naidoo			Percentage	Completion by 31 March	10	30	100	100	Increasing	Quarterly	11 665 829	900 000	
		8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Sandile Mnguni	8.1.2. Co-ordinate and complete 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	Increasing	Quarterly	12 636 827		
		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	Increasing	Quarterly	11 665 829		
		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	Increasing	Quarterly	11 665 829		
		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	Increasing	Quarterly	11 665 829		
		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	100	Increasing	Annual	14 549 654		
		8.3. Budget for sustainability	Sandile Mnguni	8.3.2. Review Budget Related Policies	Sandile Mnguni	8.3.2.2. Borrowing Framework Policy and Guidelines	Sibonelo Mbele	Percentage	Revised policies approved by Council	0	0	0	100	Increasing	Annual	972 542		
		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	0	100	100	Increasing	Quarterly	11 665 829	
		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	100	Increasing	Quarterly		
		8.3. Budget for sustainability	Sandile Mnguni	8.3.2. Review Budget Related Policies	Peet Du Plessis	8.3.2.5. Review free basic services (FBS) package in terms of affordability and sustainability.	Khanyi Gama	Percentage	Full review of FBS package and decisions taken regarding the appropriateness of the threshold levels of the lifeline tariffs and, if necessary, policies amended accordingly.	10	25	100	100	100	Increasing	Quarterly		
		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	100	Increasing	Annual	972 542	

Plan 8: Financially Accountable and Sustainable City													Operating budget	Capital budget			
Plan Owner: Krish Kumar	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Target Type	Capture Type Quarterly /Annual	Operating budget	Capital budget
	8.3. Budget for sustainability	Sandile Mnguni	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	Increasing	Quarterly	R 2 253 663 050	R 342 098 776
	8.3. Budget for sustainability	Sandile Mnguni	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	Increasing	Quarterly	R 2 253 663 050	R 342 098 776
	8.3. Budget for sustainability	Sandile Mnguni	Sandile Mnguni	8.3.3. Monitoring of key ratios	Sandile Mnguni	8.3.3.1. Salaries & Wages as a % of opex	Yogeeza Rayan	Percentage	30	30	30	30	30	Variable Decreasing	Quarterly	14 549 654	
	8.3. Budget for sustainability	Sandile Mnguni	Sandile Mnguni	8.3.3. Monitoring of key ratios	Sandile Mnguni	8.3.3.2. Repairs & Maintenance as a % of opex	Yogeeza Rayan	Percentage	7	7	7	7	7	Variable Increasing	Quarterly	14 549 654	
	8.3. Budget for sustainability	Sandile Mnguni	Sandile Mnguni	8.3.3. Monitoring of key ratios	Sandile Mnguni	8.3.3.3. Debt-Equity Ratio	Yogeeza Rayan	Percentage	1:1 (100)	0	0	0	100	Variable Decreasing	Annual	14 549 654	
	8.4. Implementation of Municipal Property Rates Act	Vincent Cebekhulu	Vincent Cebekhulu	8.4.1. Compile Supplementary Valuation Roll	Clive Muntien			Number	Issue 1 Supplementary Roll in May	0	0	0	1	Increasing	Annual	41 791 100	
	8.5. Reduce Council Debts	Peet Duplessis	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	Variable Increasing	Quarterly	59 217 080	2 658 282
	8.5. Reduce Council Debts	Peet Duplessis	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	Variable Increasing	Quarterly	59 217 080	2 658 282
	8.5. Reduce Council Debts	Peet Duplessis	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	Variable Increasing	Quarterly	59 217 080	2 658 282
	8.5. Reduce Council Debts	Peet Duplessis	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	Variable Increasing	Quarterly	68 567 146	3 283 760
	8.6. Secure property and property rights necessary for capital projects	Vincent Cebekhulu	Vincent Cebekhulu	8.6.1. Ensure capital provision spend for Real Estate Blocksum in respect of property acquisitions	Clive Muntien			Percentage	100% spend of capital provisions (reflects % spend of the capital blocksum)	5	15	95	100	Increasing	Quarterly		3 600 000
Sound financial management & reporting	8.7. Revenue Completeness: Revenue Management System	Peet Duplessis	Peet Duplessis	8.7.1 Percentage of contracts that should be billed versus contracts actually billed	Peet Duplessis			Percentage	100	100	100	100	100	Variable increase	Quarterly	49 727 312	938 217
	8.8. Seek to maximise returns on investment opportunities	Sibonelo Mbele	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	Variable Increasing	Quarterly	4 397 792	
	8.9. Maximise revenue from Council properties	Vincent Cebekhulu	Vincent Cebekhulu	8.9.1. Grow property sales income (year to date)	Fathima Khan			Rand	24 000 000	6 000 000	12 000 000	18 000 000	24 000 000	Increasing	Quarterly	12 524 496	

Plan 8: Financially Accountable and Sustainable City													Operating budget	Capital budget			
Plan Owner: Krish Kumar	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Target Type	Capture Type Quarterly /Annual	Operating budget	Capital budget
		8.9. Maximise revenue from Council properties	Vincent Cebekhulu	8.9.2. Grow property lease income (year to date)	Vincent Cebekhulu			Rand	103 000 000	11 000 000	21 000 000	61 000 000	103 000 000	Increasing	Quarterly	R 2 253 663 050	R 342 098 776
	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	Increasing	Annual	4 397 792	
		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	Variable Increasing	Quarterly	4 397 792	
		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	Variable Increasing	Quarterly	66 666 160	
		8.12. Deadline Monitoring	Simlo 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	Variable Increasing	Quarterly	5 999 989	
		8.13. Completion of Financial Statements	Sandle Mnguni	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year	Yogeeta Rayan	8.13.1.1. Submission of eThekweni's AFS 2016/2017	Yogeeta Rayan	Percentage	31-Aug	0	0	100	100	Variable Increasing	Quarterly	14 549 654	
		8.13. Completion of Financial Statements	Sandle Mnguni	8.13.2. Maintain accurate and updated asset register	Zama Cele			Percentage	Compliant register	0	0	0	100	Increasing	Annual	12 636 827	
		8.14. Payment of all creditors and verification of SCM procedures	Sandle Mnguni	8.14.1. Manage Systems and procedures to ensure all creditors are 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	Variable Increasing	Quarterly	14 485 818	
		8.15. Cash Control and Management	Peet Duplessis	8.15.1. Effective cash management	Peet Duplessis	8.15.1.1. Banking and reconciliation of cash on a daily basis	Khanyi Gama	Percentage	All Council revenue accounted for	100	100	100	100	Variable Increasing	Quarterly	15 583 442	625 478
		8.16. Effective, efficient and economical Supply Chain Management	Andre Petersen	8.16.1. Contracts Management	Andre Petersen	8.16.1.1. Procurement Scheduling	Andre Petersen	Number	Reporting on procurements plans for the Top 150 capital projects	3	5	7	10	Variable Increasing	Quarterly	60 012 909	9 000 000
		8.16. Effective, efficient and economical Supply Chain Management	Andre Petersen	8.16.2. Continuous Improvement	Andre Petersen	8.16.2.1. Letters of awards	Andre Petersen	Percentage	All letters of award issued within 30 calendar days from the date of finalisation of award.	80	80	80	80	Variable Increasing	Quarterly	5 729 046	
		8.16. Effective, efficient and economical Supply Chain Management	Andre Petersen	8.16.2. Continuous Improvement	Andre Petersen	8.16.2.2. Monitoring of reports in bid committee process	Andre Petersen	Number	Monthly tracking report on all bid committee reports	3	6	9	12	Increasing	Quarterly	11 410 290	4 500 000

Plan 8: Financially Accountable and Sustainable City																	
Plan Owner: Krish Kumar	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Target Type	Capture Type Quarterly /Annual	Operating budget	Capital budget
		8.16. Effective, efficient and economical Supply Chain Management	Andre Petersen	8.16.2. Continuous Improvement	Andre Petersen	8.16.2.3 Review of SCM Policy	Andre Petersen	Percentage	Amended Policy approved & in place by 30 June 2018	0	0	0	100	Increasing	Annual	12 943 041	R 342 098 776
	Value for money expenditure	8.17. Municipal Energy Efficiency, Saving & Strategy	Sibonelo Mbongwe, Mbele	8.17.1. Implementation of the Durban Energy Office programmes	Magash Naidoo			Percentage	80% implementation of programmes	20	30	60	80	Increasing	Quarterly	16 342 217	3 600 000
	Value for money expenditure	8.18. Risk Management	Similo Mbongwe	8.18.1. Monitoring of top 10 risks for the Cluster. Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress. Monitoring implementation of action plans on the Risk Register for the current year	Vikash Deepal			Number	Produce a quarterly risk report to manage all top 10 cluster risks and keep them within acceptable levels	1	2	3	4	Increasing	Quarterly	19 283 577	
		8.19. Reconciliations and Pay Admin	Similo Mbongwe	8.19.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously	Vikash Deepal			Number	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end	3	6	9	12	Increasing	Quarterly	19 283 577	
		8.19. Reconciliations and Pay Admin	Similo Mbongwe	8.19.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.	Vikash Deepal			Number	Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/legislation	3	6	9	12	Increasing	Quarterly	19 283 577	
		8.20. Effective and efficient processes	Similo Mbongwe	8.20.1. Review of Standard operating procedures for Treasury Cluster	Patrick Chami			Number	4 departments reviewed in the year	1	2	3	4	Increasing	Quarterly	5 999 989	9 450 000
		8.20. Effective and efficient processes	Similo Mbongwe	8.20.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units	Patrick Chami			Number	2 special projects to be completed within agreed timeframes	0	1	1	2	Increasing	Quarterly	5 999 989	

Plan 8: Financially Accountable and Sustainable City																	
Plan Owner: Krish Kumar	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 17/18	Q1 Target Sep 2017	Q2 Target Dec 2017	Q3 Target Mar 2018	Q4 Target Jun 2018	Target Type	Capture Type Quarterly /Annual	Operating budget	Capital budget
	8.21. Efficient Fleet Management	Malcolm Joshua	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	Variable Increasing	Quarterly	R 2 253 663 050	R 342 098 776
	8.21. Efficient Fleet Management	Malcolm Joshua	Malcolm Joshua	8.21.2. Maximising vehicle availability to enhance service delivery capabilities of the municipality	Malcolm Joshua	8.21.2.1. Optimal availability of fleet vehicles (excluding buses)	Malcolm Joshua	Percentage	90% availability of fleet vehicles	90	90	90	90	Variable Increasing	Quarterly	328 127 445	
	8.21. Efficient Fleet Management	Malcolm Joshua	Malcolm Joshua	8.21.2. Maximising vehicle availability to enhance service delivery capabilities of the municipality	Malcolm Joshua	8.21.2.2. Optimal availability of bus fleet	Malcolm Joshua	Percentage	90% availability of bus fleet	90	90	90	90	Variable Increasing	Quarterly	282 758 515	81 000 000
	8.21. Efficient Fleet Management	Malcolm Joshua	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	Increasing	Quarterly	1 447 232 072	93 600 000
SUB TOTAL																248 498 776	
GENERAL SUPPORT SERVICES																93 600 000	
TOTAL																342 098 776	

DETAILED CAPITAL BUDGET

2017/18 CAPITAL BUDGET MTEF Projects aligned to funding Available					
Project name	Unit	Ward No.	Budget 2017-18 Rm	Budget 2018-19 Rm	Budget 2019-20 Rm
TOTAL CAPITAL BUDGET			7 247.282	7 168.593	7 697.580
ECONOMIC DEVELOPMENT AND PLANNING			389.810	498.874	494.613
Plan 1 : Develop and Sustain our Spatial, Natural and Built Environment			3.413	3.930	0.000
1.1. Develop, Manage and Regulate the Built and Natural Environment			3.413	3.930	0.000
1.1.1. Develop and implement a sustainable & integrated spatial planning system			3.413	3.930	0.000
1.1.2. Ensure the long term sustainability of the natural resource base			3.413	3.930	0.000
D'MOSS	Dev Planning & Man	63,9,9,5,5,8,10	2.625	2.625	0.000
D'MOSS	Dev Planning & Man	63,9,9,5,5,8,10	0.788	0.945	0.000
EPCPD Property Improvement	Dev Planning & Man	59	0.000	0.360	0.000
Plan 2 : Developing a Prosperous, Diverse Economy and Employment Creation			386.397	494.944	494.613
2.1. Leverage, influence & facilitate key infrastructure development and maximise the local benefit			230.960	161.800	203.867
2.1.4 Encourage investments into Key Strategic Infrastructure Projects			230.960	161.800	203.867
2.1.6. Facilitating Nodal Development			230.960	161.800	203.867
Town Centre Renewal			167.960	86.800	128.867
Station Drive Precinct	Economic Dev	Multi Wards	2.700	0.000	0.000
North Coast Reclying	Economic Dev	Multi Wards	4.680	0.000	0.000
Isipingo Informal Trading Shelters	Economic Dev	Multi Wards	10.000	5.000	5.000
Isipingo phase 3 of public realm upgrades.	Economic Dev	Multi Wards	10.000	5.000	5.000
Upgrade of Shukela Drive tongaat	Economic Dev	61	0.000	0.000	5.000
Mpumalanga Heritage Centre	Economic Dev	Multi Wards	15.000	4.000	0.000
Mpumalanga Transport & Traders Hub	Economic Dev	Multi Wards	9.800	20.000	0.000
Mpumalanga Transport & Traders Hub	Economic Dev	Multi Wards	2.430	0.000	9.000
Mpumalanga Business Hive Centre	Economic Dev	Multi Wards	0.000	9.000	10.350
Mpumalanga Boxer Node - Phase 2 Traders Shelters	Economic Dev	Multi Wards	5.850	9.000	16.200

Umlazi Light Industrial Park	Economic Dev	76,77,78,79,80,81,82,83,84,85,86,87,88	10.000	0.000	0.000
Umlazi Light Industrial Park	Economic Dev	76,77,78,79,80,81,82,83,84,85,86,87,88	0.000	0.000	9.000
Umlazi - Sibusio Mdakane Road Upgrade	Economic Dev	Multi Wards	15.000	10.800	5.000
Umlazi KwaMnyandu Under Pass	Economic Dev	76,77,78,79,80,81,82,83,84,85,86,87,88	0.000	9.000	9.000
Umlazi Business Complex	Economic Dev	76,77,78,79,80,81,82,83,84,85,86,87,88	9.000	0.000	0.000
Pinetown South (Township Upgrade)	Economic Dev	Multi Wards	0.000	0.000	9.000
Pinetwon CBD Public Realm Upgrade	Economic Dev	Multi Wards	5.000	5.000	0.000
Clermont (Land Expropriation of Zazi Street) Zazi Krause Road	Economic Dev	19,21	3.000	0.000	0.000
Kwadabeka Business Hive	Economic Dev	Multi Wards	0.000	0.000	9.000
Umhlanga Town Centre- Upgrade of Lagoon Drive	Economic Dev	35	0.000	0.000	4.500
Verulam Heritage Centre	Economic Dev	Multi Wards	2.000	0.000	0.000
Inanda Access road	Economic Dev	Multi Wards	5.000	5.000	0.000
Umgababa Beach Infrastructure Upgrade	Economic Dev	Multi Wards	1.000	0.000	0.000
Umgababa Beach Infrastructure Upgrade	Economic Dev	Multi Wards	34.000	0.000	0.000
KwaNozaza development node - Public Realm Upgrade	Economic Dev	Multi Wards	22.500	5.000	5.000
KwaNozaza development node - Transport & Traders Hub	Economic Dev	Multi Wards	0.000	0.000	27.817
Informal Economy Support Budget Focussing on Dense Urban	Economic Dev	Blocksum	1.000	0.000	0.000
Neighbourhood Development			50.000	65.000	65.000
Umlazi-Auto Hub	Economic Dev	Multi Wards	10.000	15.000	5.000
Non Motorist Transport for Kwamashu Urban Hub	Economic Dev	Multi Wards	10.000	11.000	5.000
Bulk infrastructure for Crossroads	Economic Dev	Multi Wards	10.000	11.000	15.000
Pedestrian Bridge over Mandela Rd	Economic Dev	54	0.000	10.000	20.000
Mpumalanga Non Motorised Transport (NMT) - Walkway Sidewalk	Economic Dev	Multi Wards	20.000	5.000	0.000
Mpumalanga Non Motorised Transport (NMT) - Pedestrian Bridge	Economic Dev	Multi Wards	0.000	13.000	0.000
Mpumalanga Business Hive Centre	Economic Dev	Multi Wards	0.000	0.000	10.000
Mpumalanga Sizakala Centre	Economic Dev	Multi Wards	0.000	0.000	10.000
Rural Development			13.000	10.000	10.000
Upgrade of re-aligned M30, uMbombulu	Economic Dev	Multi Wards	3.000	5.000	10.000
Magabheni Government Mall	Economic Dev	Multi Wards	10.000	5.000	0.000
2.1.7 Urban renewal for 2016 and Beyond			71.678	230.238	222.065
Beachfront	Urban Renewal	Multi Wards	8.100	40.500	40.500
Agri-park	Urban Renewal	Multi Wards	0.450	11.700	9.000
Moses Mabhida Stadium	Urban Renewal	27	1.800	1.800	0.000
Support Infrastructure(Include Mansel Road)	Urban Renewal	27	1.500	5.000	0.000

Support Infrastructure(Include Mansel Road)	Urban Renewal	27	0.450	0.000	0.000
Yacht basin	Urban Renewal	Blocksum	8.100	0.000	0.000
Inner City Regeneration	Urban Renewal	Multi Wards	28.500	30.000	30.000
Warwick Development	Urban Renewal	28	0.000	30.000	93.000
Point waterfront	Urban Renewal	Multi Wards	6.978	15.564	0.065
Point waterfront	Urban Renewal	Multi Wards	5.800	55.674	0.000
Centrum site	Urban Renewal	Multi Wards	0.000	30.000	31.500
Catalytic Projects Blocksum(water,warwick)	Urban Renewal	various	10.000	10.000	0.000
Ntshongweni	Urban Renewal	7	0.000	0.000	9.000
Cato Ridge	Urban Renewal	1	0.000	0.000	9.000
2.1.9. Managing the Informal Economy			33.411	71.000	30.700
Informal Trade			33.411	71.000	30.700
Kwamakhutha Business Hive	Business Support	Multi Wards	6.900	0.000	0.000
Kwamnyandu Traditional Food Market	Business Support	Multi Wards	6.000	0.000	0.000
Umbumbulu	Business Support	100	2.000	0.000	0.000
eFolweni Business Hive	Business Support	Multi Wards	8.000	0.000	0.000
Umhlanga Kiosks	Business Support	35	0.270	0.000	0.000
Mtshembheni Trader Shelters	Business Support	Multi Wards	8.000	0.000	0.000
Pinetown Storage / ablution facility	Business Support	Multi Wards	1.350	0.000	0.000
Umhlanga CBD traders Storage	Business Support	35	0.810	0.000	0.000
Plant and Equipment - Business Support	Business Support	Internal	0.081	0.000	0.000
Cornubia Retail Facility	Business Support	50	0.000	10.000	10.000
KwaMashu Hostel Business Hive - Pumula Node	Business Support	39	0.000	0.000	13.500
SJ Smith/Wema Hostel	Business Support	74	0.000	0.000	7.200
Dalton Hostel	Business Support	66	0.000	15.000	0.000
KwaMakhutha Hostel	Business Support	94	0.000	14.000	0.000
Klaarwater Hostel	Business Support	77	0.000	17.000	0.000
Lindelani Container Park	Business Support	38/43	0.000	15.000	0.000
2.1.10. Support & Grow the Tourism Sector			20.560	9.050	10.000
Satellite Office for Durban Tourism	Durban Tourism	26	3.600	3.600	0.000
Woza Inanda Tourism	Economic Dev	Multi Wards	2.070	0.000	0.000
Kwadabeka Agritourism	Economic Dev	Multi Wards	1.800	0.000	0.000
South Durban Tourism Corridor	Economic Dev	Multi Wards	13.000	5.000	10.000
Plant and Equipment - Durban Tourism	Durban Tourism	Internal	0.090	0.450	0.000
2.1.11 Support and Grow the Fresh Produce Industry			29.356	22.150	27.531
Bulk Market			18.502	15.750	16.281
Development of Sales Hall	Bulk Market	32	1.530	13.500	13.500
Development of Sales Hall - Replacement of Ammonia Coils	Bulk Market	32	3.600	0.000	0.000

Upgrade of Gatehouse Shelter	Bulk Market	32	0.900	0.000	0.000
Markets - Plant & Equipment	Bulk Market	Internal	1.800	2.250	2.700
Plant and Equipment -Retail	Retail Market	Internal	0.072	0.000	0.081
Development of Distribution Centre	Bulk Market	32	4.300	0.000	0.000
Development of Ripening Holding Facility	Bulk Market	32	6.300	0.000	0.000
Retail Markets			10.854	6.400	11.250
Tongaat Market	Retail Markets	61	0.000	1.000	0.000
English Market upgrade	Retail Markets	28	4.050	0.000	0.000
Mansel Road upgrade	Retail Markets	26	3.600	0.000	0.000
Phoenix Millenium Market (roof repairs & ablution facility)	Retail Markets	52	0.000	1.800	2.700
Fragrance Street Market (trading structures)	Retail Markets	73	0.000	1.800	0.000
Bangladesh Market	Retail Markets	70	0.000	1.800	2.700
Berea Herb Sellers' Market	Retail Markets	28	3.150	0.000	0.000
Hammersdale Market	Retail Markets	4	0.000	0.000	5.850
Plant and Equipment - ABM - Cato Manor	ABM - Cato Manor	Internal	0.054	0.000	0.000
Plant and equipment			0.432	0.707	0.450
Plant and Equipment - DCM:Economic Development & Planning	DCM: Eco Dev & Planning	Internal	0.054	0.000	0.000
Plant and Equipment-Development Planning	Dev Planning & Man	Internal	0.198	0.000	0.000
Plant and Equipment-Development Planning	Dev Planning & Man	Internal	0.000	0.707	0.000
Plant and Equipment - Economic Development (Computers)	Economic Dev	Internal	0.090	0.000	0.225
Plant and Equipment - Economic Development (Furniture & Office)	Economic Dev	Internal	0.090	0.000	0.225
Plan 3 : Creating a Quality Living Environment			5912.542	5839.287	6256.411
3.1. Meet Infrastructure and Household Service Needs and Backlogs			5494.574	5438.905	5873.586
3.1.1. New Integrated Housing Development and Interim Servicing of Informal Settlements			1 288.575	1 272.657	1 318.179
Housing			1 288.575	1 272.657	1 318.179
new Housing			771.489	676.430	706.816
Amahlongwa Rural Housing Project	Housing	98,99	10.000	10.000	5.000
Amaoti Cuba Phase 2	Housing	53	0.000	3.000	8.000

Amaoti Cuba Phase 4	Housing	53	2.000	5.000	5.000
Banana City	Housing	23	0.000	5.000	10.000
Belvedere Ext.	Housing	61	1.000	1.000	5.000
Bhambayi phase 1 extension	Housing	52	3.000	10.000	10.000
Brooksfarm	Housing	52, 53	10.000	0.000	0.000
Buffelsdraai	Housing	59	1.000	1.000	5.000
Burlington Greenfields - Extension	Housing	65, 71	10.000	10.000	10.000
Bux Farm	Housing	103	3.000	5.000	10.000
Cato Crest Insitu Upgrade	Housing	101, 30	5.000	8.000	8.000
Clifdale Phase 1&2	Housing	103	0.500	2.000	5.000
Cornubia Ph 1B(2)	Housing	Multi Wards	15.000	0.000	0.000
Cornubia Ph 1B(3)	Housing	Multi Wards	14.089	0.000	0.000
Cornubia Phase 2	Housing	Multi Wards	5.000	5.000	15.000
Craighban	Housing	99	1.000	3.000	5.000
Dassenhoek Block A & C	Housing	14, 12	15.000	10.000	10.000
Dassenhoek-Madiba Villey (wet cores)	Housing	Blocksum	5.000	0.000	0.000
Dikwe - Masakhane	Housing	55, 107	5.000	5.000	5.000
Dodoza	Housing	95, 67	2.000	8.000	8.000
Ekwandeni Phase 1	Housing	6, 7, 91	2.000	10.000	10.000
Emalangen Phase 3	Housing	7, 6	15.000	15.000	15.000
Emapheleni Phase 2	Housing	22	10.000	15.000	10.000
Emaphephethweni	Housing	2	26.000	15.000	15.000
Emaplazini	Housing	14	15.000	15.000	10.000
Embo	Housing	8	10.000	10.000	10.000
Etafuleni Ph 1	Housing	56, 53	20.000	10.000	10.000
Fire Damage	Housing	1	5.000	5.000	10.000
Folweni	Housing	95	10.000	5.000	5.000
Fredville Phase 2	Housing	4	0.000	2.000	5.000
Goqokazi	Housing	56	2.000	2.000	5.000
Greater-Amoati	Housing	59, 53, 56, 57,	3.000	5.000	5.000
Harmony Heights	Housing	21	5.000	5.000	5.000
Havalock	Housing	34	0.500	1.000	10.000
Inanda Africa	Housing	55, 108	2.000	5.000	5.000
Inanda Dam	Housing	2, 3, 8, 9, 56,	15.000	0.000	0.000
Inanda Mission Reserve(Mqhawe)	Housing	3, 44, 108, 56	20.000	15.000	10.216
Inkanyezi	Housing	17	5.000	0.000	0.000
Isandlwana Umlazi Ward B10 (Unit F, G & H)	Housing	79	0.300	0.000	0.000
Jhadu Place	Housing	25	1.000	2.000	5.000
Kennedy Road	Housing	25	5.000	10.000	10.000
Kenville	Housing	34	5.000	5.000	10.000
Kingsburg West Phase 2	Housing	98	20.000	10.000	10.000
Klaarwater	Housing	63, 16	2.000	0.000	0.000
Klaarwater Station	Housing	63, 16	5.000	5.000	10.000
Kloof Extension 15 & 21 Phase 3	Housing	19	5.000	10.000	10.000
Kwadabeka A infill	Housing	20	0.000	5.000	10.000
Kwalinda (12)	Housing	12	7.000	8.000	10.000
KwaMakhutha Wire-Wall	Housing	94	2.000	0.000	0.000
KwaMashu B6	Housing	104	5.000	5.000	5.000
KwaMashu J&K	Housing	41	2.000	2.000	0.000
KwaMashu L	Housing	45, 47, 107, 42, 43	5.000	5.000	5.000
KwaXimba Ph 1	Housing	1	15.000	10.000	0.000
KwaXimba Phase 2	Housing	1, 4	10.000	10.000	13.200
Lamontville Ministerial	Housing	74	10.000	15.000	15.000

Lovu 259	Housing	98	2.000	5.000	1.000
Lower Malukazi	Housing	89	3.000	0.000	0.000
Lower Thornwood Phase 2	Housing	13, 14	0.000	5.000	10.000
Matamfana	Housing	45	15.000	5.000	0.000
Mini Town Phase 2	Housing	6	2.000	5.000	5.000
Molweni Lower	Housing	9	3.000	5.000	10.000
Mona Sunhills	Housing	61,62	5.000	5.000	10.000
Motala Heights	Housing	15	1.000	5.000	5.000
Mpola 1 & 2	Housing	15	0.500	0.000	0.000
Mpola Ph 3	Housing	14	1.000	1.000	3.000
Mpumalanga Unit C	Housing	91, 6	5.000	5.330	10.000
Mpumalanga Unit G	Housing	91	1.000	0.000	0.000
New Germany Lot 89	Housing	21	1.500	3.000	10.000
Ngcolosi Rural	Housing	8, 9, 2	40.000	16.000	14.000
Njobokazi - Mtamtengwo	Housing	100	2.000	8.000	12.000
Nkanku road	Housing	90	2.000	2.000	5.000
Northern Storm	Housing	2,8	10.000	5.000	5.000
North and South Booth Road	Housing	24	2.000	2.000	10.000
Nsimbini Rural	Housing	94	8.000	10.000	10.000
Ntuzuma C Phase 2	Housing	45, 38	10.000	5.000	10.000
Ntuzuma D Phase 2 & 3	Housing	43	20.000	18.000	10.000
Ntuzuma G Infill	Housing	Multi Wards	3.000	5.000	10.000
Oakford Priory	Housing	59	22.000	10.000	0.000
Old & New Dunbar	Housing	29	5.000	5.000	0.000
Primeyridge	Housing	23	1.500	3.000	5.000
Qiniselani Amanuswa	Housing	2, 103, 8	15.000	15.000	10.000
Rainbow Ridge	Housing	23	1.000	3.000	5.000
Redcliffe Phase 1	Housing	60	2.000	5.000	5.000
Richmond Farm A and B	Housing	38	1.000	5.000	5.000
Ridgeview lane	Housing	29	0.500	0.000	0.000
Roseneath gardens	Housing	99	4.000	1.000	0.000
Sandton Phase 2	Housing	12	5.000	5.000	7.000
Sandton Phase 3	Housing	12	10.000	10.000	5.000
Sankontshe	Housing	5	1.000	2.000	5.000
Sobonakhona Phase 1	Housing	96	40.000	20.000	0.000
Southern Storm	Housing	94,95	5.000	5.000	5.000
Stop 8 Namibia	Housing	53	2.000	5.000	5.000
Thambo Plaza	Housing	57	5.000	0.000	0.000
Tshelimnyama Ph 4	Housing	15	5.000	10.000	5.000
Umbhayi Housing Project : Phase 1	Housing	61	5.000	10.000	10.000
Umlazi Infill Phase 1 Part 4	Housing	85	44.000	10.000	0.000
Umlazi S 1 2 & 3	Housing	88	5.000	5.000	1.000
Umnini Zone 2	Housing	98	3.000	0.000	0.000
Umnini Zone 3	Housing	98	6.000	5.000	10.000
Vumengazi/Ngoyameni Rural	Housing	100, 72	10.000	10.000	10.000
Welbedaght east	Housing	77, 72	5.000	10.000	10.000
Welbedaght West	Housing	72, 77	1.000	0.500	0.000
Western Storm	Housing	96, 98	10.000	5.000	5.000
White City	Housing	57	0.500	1.000	1.000
Woody Glen Phase 1	Housing	6	30.000	15.000	5.000
Wybank Kiloof Infill site	Housing	19	2.000	3.000	10.000

Zamani 1b (B1)	Housing	89	0.000	10.000	10.000
Zamani 1b (B2)	Housing	89	10.000	15.000	13.800
Zamani 2B	Housing	89	0.000	1.000	3.000
Zwelibomvu/Isimahla RURAL	Housing	100, 96	1.000	10.000	10.000
Zwelibomvu/Vumazonke Rural	Housing	100, 96	1.000	15.000	15.000
Social Housing			3.600	3.600	3.600
Candella Housing project		101	3.600	3.600	3.600
Hostels			69.000	85.000	85.000
Umlazi T	Housing - Hostel	89	5.000	5.000	10.000
Kranskloof	Housing - Hostel	20	10.000	15.000	15.000
Umlazi Glebelands	Housing - Hostel	76	10.000	10.000	15.000
SJ Smith	Housing - Hostel	75	8.000	10.000	10.000
KwaMashu	Housing - Hostel	39,40	10.000	15.000	10.000
Dalton	Housing - Hostel	32	5.000	5.000	5.000
KwaMakhutha	Housing - Hostel	94	5.000	5.000	5.000
Thokoza	Housing - Hostel	31	5.000	5.000	5.000
Jacobs	Housing - Hostel	75	4.000	7.000	5.000
Klaarwater	Housing - Hostel	17	7.000	8.000	5.000
Housing - Infrastructure			395.900	457.300	480.000
Amaoti Cuba (Phase 1 & 4)	Housing - Infrastructure	53	4.000	0.000	0.000
Burlington Greenfields - Extension	Housing - Infrastructure	77,78,80,85,86,88	8.200	10.000	0.000
Cato Crest Insitu Upgrade	Housing - Infrastructure	77,78,80,85,86,88,101,30	15.000	1.500	0.000
Ekwandeni Ph1	Housing - Infrastructure	98,99	15.000	25.000	35.000
Emapheleni Phase 2 Lot 3548	Housing - Infrastructure	53	5.000	23.700	10.000
Etafuleni Ph 1A(DB)	Housing - Infrastructure	56/59/53	2.000	20.000	40.000
Etafuleni Ph 1B-3	Housing - Infrastructure	56/59/53	15.000	0.000	0.000
Ezimbokodweni (Emplangweni)	Housing - Infrastructure	56,53	1.000	1.500	0.000
Kloof extension 15 & 21 (Housing - Infrastructure	56,53	14.000	14.000	9.000
*Lamontville Informal settlement	Housing - Infrastructure	58,102	15.000	10.000	10.000
Mona Sunhill	Housing - Infrastructure	61/62	15.000	20.000	20.000
Ntuzuma D Ph 2&3 (Stage3)	Housing - Infrastructure	43/44	15.000	15.000	30.000
Ntuzuma D Ph 2&3 (Stage 2)	Housing - Infrastructure	43/44	15.000	0.000	0.000
Ntuzuma G Infill & G Triangle	Housing - Infrastructure	42/55	1.000	1.000	0.000
Oakford Pr.	Housing - Infrastructure	59	19.200	0.000	0.000
Redcliffe	Housing - Infrastructure	59/60	15.000	20.000	30.000
Roseneath Gardens	Housing - Infrastructure	32	4.000	2.000	0.000
Tshelimnyama Ph 4	Housing - Infrastructure	15	15.000	21.600	45.000
Umbhayi	Housing - Infrastructure	61	15.000	30.000	30.000
Umlazi B10	Housing - Infrastructure	81	4.000	0.000	0.000
Umlazi Infill - g20	Housing - Infrastructure	79	12.000	0.000	0.000
Umlazi Infill - EX1	Housing - Infrastructure	80	0.000	0.000	15.000
Umlazi Infill - P8	Housing - Infrastructure	80	5.000	0.000	0.000
Umlazi Infill - PMH	Housing - Infrastructure	80	10.000	5.000	0.000
Umlazi Infill (GX5)	Housing - Infrastructure	83	8.000	0.000	0.000
Zamani 2B(1B)	Housing - Infrastructure	89	16.000	10.000	0.000
Umlazi Infill Part 2 Q4-5	Housing - Infrastructure	77	10.000	10.000	3.000
Umlazi Infill Part 2 Phase 1 Unit H	Housing - Infrastructure	77	6.000	8.000	0.000
Umlazi Infill Part 2 Phase 1 Unit Q(Q8-	Housing - Infrastructure	81	8.000	15.500	0.000

Umlazi Infill Part 5 Ph1 Unit (V8) /	Housing - Infrastructure	83	8.000	12.000	0.000
Umlazi Infill - Part 4 - HX2	Housing - Infrastructure	77	3.900	0.000	0.000
Mini Town phase 2	Housing - Infrastructure	80	5.000	15.000	10.000
Amaoti Cuba Phase 3	Housing - Infrastructure	53	0.000	10.000	10.000
Burlington Greenfields - Extension	Housing - Infrastructure	84	2.000	15.000	0.000
Etafuleni 1B 1	Housing - Infrastructure	53/56/59	12.000	0.000	0.000
Etafuleni 1B2	Housing - Infrastructure	53/56/59	16.000	0.000	0.000
Klaarwater Station	Housing - Infrastructure	63, 16	10.000	15.000	15.000
Umlazi Part 6(C1)	Housing - Infrastructure	81	7.500	7.500	1.000
Cornubia Ph 1B Remedial Footpaths	Housing - Infrastructure	Multi Wards	5.000	5.000	15.000
Umlazi J16/18	Housing - Infrastructure	78	5.000	5.000	5.000
Primary Ridge	Housing - Infrastructure	23	1.500	10.000	15.000
Nambia Stop 8	Housing - Infrastructure	108,44,55	2.000	5.000	10.000
Kingsburgh West	Housing - Infrastructure	109	8.600	15.000	0.000
Thambo Plaza	Housing - Infrastructure	57	5.000	10.000	15.000
Kennedy Road	Housing - Infrastructure	34	8.000	10.000	15.000
Sandton Ph 3 area 4	Housing - Infrastructure	12	1.000	10.000	0.000
Umlazi J1/2	Housing - Infrastructure	83	0.000	5.000	5.000
Reitvalie	Housing - Infrastructure	4	2.000	9.000	20.000
Kwadabeka A infill	Housing - Infrastructure	20	1.000	2.000	20.000
Trenance Park Phase 2bIntersection	Housing - Infrastructure	15	3.000	0.000	0.000
Cornubia Ph 2	Housing - Infrastructure	Multi Wards	2.000	3.000	15.500
Strategic Land Acquisition & High Intensity Corridor Integration	Housing - Infrastructure	34,61,39,92,22,102,65,21,58,76,8	0.000	30.000	31.500
HOUSING - INCREMENTAL SERVICES			52.186	53.927	46.363
Early childhood development centres in Informal settlements	Housing - Interim Service	Blocksum	2.000	3.927	2.363
Amawoti-Moscow	Housing - Interim Service	53/59	12.200	0.000	2.600
Umlazi AX1	Housing - Interim Service	80	1.300	0.000	0.000
Umlazi AX1	Housing - Interim Service	88	0.200	0.000	0.000
Umlazi EX7 (Ethopia)	Housing - Interim Service	80	4.400	0.000	0.000
Umlazi ZX16 (Phalamende)	Housing - Interim Service	85	1.900	0.000	0.000
Panekeni	Housing - Interim Service	4	8.000	0.000	0.000
Wathanga	Housing - Interim Service	7	0.400	0.000	0.000
LX7	Housing - Interim Service	9	1.900	0.000	0.000
Cliffdale School Station	Housing - Interim Service	103	3.300	0.000	0.000
Lungelani	Housing - Interim Service	58	3.000	0.000	0.000
Ivy Close	Housing - Interim Service	59/60	2.000	0.000	0.000
Jan Roz	Housing - Interim Service	62	3.000	0.000	0.000
Umlazi EX9/ E16 (Thandanani)	Housing - Interim Service	80	1.900	0.000	0.000
Umlazi EX14 (Jabulani)	Housing - Interim Service	81	2.200	0.000	0.000
Zwelibomvu 4	Housing - Interim Service	100	3.486	0.000	0.000
Umlazi MX3	Housing - Interim Service	83	1.000	0.000	0.000
Amaotana	Housing - Interim Service	59	0.000	1.100	0.500
KwaMageza	Housing - Interim Service	9	0.000	2.800	0.000
Shembe/EKUPHAKAMENI	Housing - Interim Service	60	0.000	1.200	5.900
Amawoti-Nigeria	Housing - Interim Service	59	0.000	6.400	0.000
Amawoti-Lybia -Palastine	Housing - Interim Service	53	0.000	3.800	0.000
KwaMashimane Valley View	Housing - Interim Service	59	0.000	0.400	0.000
Redcliffe Cross Road	Housing - Interim Service	60	0.000	1.700	0.000
Redcliffe Oakford Rd	Housing - Interim Service	60	0.000	0.300	0.000
Ntuzuma E1	Housing - Interim Service	43/44	0.000	1.400	0.000
Ntuzuma E8	Housing - Interim Service	43/44	0.000	1.100	0.000

Ntuzuma E1	Housing - Interim Service	43/44	0.000	2.000	0.000
Ntuzuma E8	Housing - Interim Service	43/44	0.000	0.700	0.000
Amatikwe	Housing - Interim Service	3	0.000	5.700	0.000
Simunye Triangle (Newtown B)	Housing - Interim Service	107	0.000	1.800	0.000
Langalibalele (1)	Housing - Interim Service	55/56/57	0.000	5.200	0.000
Langalibalele (1)	Housing - Interim Service	55/56/57	0.000	0.400	0.000
Ohlange	Housing - Interim Service	83/84	0.000	0.200	1.400
NX6 (Enkanini)	Housing - Interim Service	85	0.000	2.600	0.000
U 8 (Ematayiteleni)	Housing - Interim Service	86	0.000	0.400	0.000
U9 (Zamani)	Housing - Interim Service	89	0.000	0.400	0.000
Z 8	Housing - Interim Service	86	0.000	0.600	0.000
J X 6	Housing - Interim Service	77	0.000	1.400	0.000
Kwamancinza	Housing - Interim Service	77	0.000	0.700	6.000
H X 6 A & B	Housing - Interim Service	77	0.000	7.700	0.000
K7VA Lusaka	Housing - Interim Service	84	0.000	0.000	3.000
Mshayazafe	Housing - Interim Service	55	0.000	0.000	2.800
Dunpals	Housing - Interim Service	61	0.000	0.000	0.200
Ringside Road	Housing - Interim Service	34	0.000	0.000	0.200
Triumph/ Myhill Roads (Jamaica)	Housing - Interim Service	34	0.000	0.000	5.300
Langalibalele (2)	Housing - Interim Service	55	0.000	0.000	0.400
Briardene-Overspill	Housing - Interim Service	34	0.000	0.000	0.200
Emgodini	Housing - Interim Service	36	0.000	0.000	0.500
L12 (Ekuthuleni)	Housing - Interim Service	83	0.000	0.000	4.500
L4 (A&B)	Housing - Interim Service	83	0.000	0.000	0.500
K16/17	Housing - Interim Service	78	0.000	0.000	10.000
ENGINEERING			683.493	706.315	729.445
Roads			487.437	509.763	552.096
106589 STR - gravel to surface , ward 38	Engineering - Roads	38	3.700	0.000	4.000
Ilozane STR - gravel to surface , Ward 38	Engineering - Roads	38	2.800	0.000	0.000
NOGWAJA RD - gravel to surface , Ward 47	Engineering - Roads	47	1.878	0.000	0.000
ISIQWAYI GR - gravel to surface , Ward 45	Engineering - Roads	45	1.000	0.000	0.000
INYOKA WAY - gravel to surface , Ward 45	Engineering - Roads	45	0.960	0.000	0.000
IBUNDA AVE - gravel to surface , Ward 45	Engineering - Roads	45	1.162	0.000	0.000
ANGOLA BUS ROUTE - gravel to surface , Ward 53/56	Engineering - Roads	53,56	8.720	12.000	12.000
CRECHE ROAD - gravel to surface , Ward 1	Engineering - Roads	1	4.000	0.000	0.000
NEW RIVER SCHOOL ROAD - gravel to surface , Ward 5	Engineering - Roads	5	6.000	0.000	0.000
Mbojane road - gravel to surface , Ward 5	Engineering - Roads	5	6.000	0.000	0.000
NTABANKULU - gravel to surface , Ward 9	Engineering - Roads	9	7.000	0.000	0.000
TRK 86893 - gravel to surface , Ward 59	Engineering - Roads	59	5.000	0.000	0.000

Makiligi Circle gravel to surface Ward 67	Engineering - Roads	67	1.250	0.000	0.000
Road A637 upgrade gravel to surface Ward 94	Engineering - Roads	94	4.500	4.500	0.000
Road A626 upgrade gravel to surface Ward 95	Engineering - Roads	95	4.000	0.000	0.000
Ndoda Mpungose upgrade gravel to surface Ward 67	Engineering - Roads	67	1.250	0.000	0.000
TRK 83793 & TRK 83795 Ph 2 gravel to surface Ward 67/93	Engineering - Roads	67/93	4.500	0.000	0.000
Road Upgrade- 211744STR gravel to surface Ward 12	Engineering - Roads	12	7.050	0.000	0.000
Ubhaqa Rd Upgrade gravel to surface Ward 13	Engineering - Roads	13	2.250	0.000	0.000
Road Upgrade- TRK 75165 gravel to surface Ward 14	Engineering - Roads	14	1.630	0.000	0.000
Road Upgrade- 201199STR & 200499STR gravel to surface Ward	Engineering - Roads	15	4.170	0.000	0.000
Road Upgrade- Mfeme Rd gravel to surface Ward 16	Engineering - Roads	16	1.350	0.000	0.000
Road Upgrade- 47058TRK gravel to surface Ward 72	Engineering - Roads	72	4.100	0.000	0.000
Sidewalk Milky Way (Pinetown) Ward 13/14/15	Engineering - Roads	13/14/15	0.720	0.000	0.000
Sidewalk Booth Rd Ward 29	Engineering - Roads	29	0.900	0.000	0.000
Sidewalk Shallcross Road Ward 71	Engineering - Roads	71	0.630	0.000	0.000
Sidewalk Mountbatten Drive Ward 23	Engineering - Roads	23	0.900	0.000	0.000
Sidewalk Clare Road Ward 23	Engineering - Roads	23	0.765	0.000	0.000
Sidewalk Zazi Road (Clermont) Ward 21	Engineering - Roads	21	0.600	0.000	0.000
Sidewalk Wyebank Road Ward 19	Engineering - Roads	19	0.450	0.000	0.000
Sidewalk South Coast Road Ward 75/32	Engineering - Roads	75/32	0.765	0.000	0.000
Sidewalk Wanda Cele Road Ward 93/97/67	Engineering - Roads	93/97/67	1.935	0.000	0.000
Sidewalk Old Main Road Ward 90	Engineering - Roads	90	0.540	0.000	0.000
Sidewalk South Spinal Road Ward 84/85/86	Engineering - Roads	84/85/86	0.900	0.000	0.000
J G Champion Drive (Northern Drive) - sidewalks , Ward 51	Engineering - Roads	51	0.180	0.000	0.000
Fernham Drive - Sidewalks , ward 52/54	Engineering - Roads	52/54	2.520	0.000	0.000
Newlands West Dr - sidewalks , Ward 37/11	Engineering - Roads	37/11	1.710	0.000	0.000
Ntuzuma Main Road - sidewalks , Ward 45	Engineering - Roads	38/43	1.500	0.000	0.000
Umzinyathi Drive - sidewalks , Ward 44	Engineering - Roads	44	0.300	0.000	0.000
Umzinyathi Drive - sidewalks , Ward 44	Engineering - Roads	44	0.090	0.000	0.000
Pedestrian bridge off Epayipini: Clermont Ward 22	Engineering - Roads	22	2.000	0.000	0.000
Pedestrian bridge off Tottenham road over Riet river to Furrow Palm Ward	Engineering - Roads	102	2.700	0.000	0.000
Plant and Equipment - roads provision	Engineering - Roads	Internal	0.000	0.900	0.900
Vusi Mzimela road Upgrade - Phase 2	Engineering - Roads	29,65,101	4.606	10.000	6.448
Vusi Mzimela road Upgrade - Phase 2	Engineering - Roads	29,65,101	9.355	0.000	3.647
Northern areas road Upgrades	Engineering - Roads	Blocksum	0.000	30.650	32.183
Road Rehabilitation(Blocksum)	Engineering - Roads	Blocksum	350.550	314.422	349.307
Road Rehabilitation(Blocksum)	Engineering - Roads	Blocksum	4.095	22.885	6.991

South Spinal Road Sidewalk Ward 84/85/86	Engineering - Roads	84/85/86	0.000	1.782	0.000
Zwe Madlala Dr Sidewalk Ward 82	Engineering - Roads	82	0.000	1.180	0.000
Ntuli Street Sidewalk, Lamontville Ward 74	Engineering - Roads	74	0.000	1.150	0.000
Phambili Road Sidewalk Ward 85	Engineering - Roads	85	0.000	0.690	0.000
TRK 83238 Phase2 gravel to surface Ward 94	Engineering - Roads	94	0.000	6.000	0.000
TRK 84143 Phase 2 gravel to surface Ward 96	Engineering - Roads	96	0.000	6.700	0.000
Khayizeni drive gravel to surface Ward 95	Engineering - Roads	95	0.000	3.800	0.000
Lupin Rd East 300020 gravel to surface Ward 99	Engineering - Roads	99	0.000	1.000	0.000
TRK 83887 gravel to surface Ward 67	Engineering - Roads	67	0.000	3.000	0.000
Str 200100 - luganda - gravel to surface Ward 13	Engineering - Roads	13	0.000	4.500	0.000
Twelfth St- Thornwood - gravel to surface ward 15	Engineering - Roads	15	0.000	3.500	0.000
Qhamuka Close - gravel to surface Ward 16	Engineering - Roads	16	0.000	1.500	0.000
Amabutho Rd -St Wendolins - gravel to surface Ward 17	Engineering - Roads	17	0.000	2.700	0.000
Str 211478 & Doveton Place gravel to surface Ward 18	Engineering - Roads	18	0.000	2.250	0.000
Chief A Luthuli & Ormani Pl - gravel to surface ward 21	Engineering - Roads	21	0.000	1.800	0.000
Road Widening: 27 th Ave -Ward 65	Engineering - Roads	65	0.000	2.250	0.000
TRK 47052 - gravel to surface Ward 72	Engineering - Roads	72	0.000	6.000	0.000
MR518- Sidewalk- Ward 12	Engineering - Roads	12	0.000	2.700	0.000
Wyebank Rd sidewalks - ward 19	Engineering - Roads	19	0.000	2.000	0.000
MR431 - Sidewalks oneside , Ward 4	Engineering - Roads	4	0.000	0.450	0.000
Stamfordhill Rd - Sidewalks LHS, Ward 27	Engineering - Roads	27	0.000	0.117	0.000
Wick Street - Sidewalks both sides , Ward 58	Engineering - Roads	58	0.000	0.599	0.000
Mpangele Road - Sidewalks both sides , Ward 38	Engineering - Roads	38	0.000	2.370	0.000
Hunslett Rd - Sidewalks both sides , Ward 48	Engineering - Roads	48	0.000	1.953	0.000
Ikathazo Way - Sidewalks both sides Wards 42/54	Engineering - Roads	42/54	0.000	1.665	0.000
Hendon Road Upgrade - Ward 34	Engineering - Roads	34	0.000	2.500	0.000
Greenfield Way - gravel to surface , Ward 60	Engineering - Roads	60	0.000	1.500	0.000
Kwehle Road - gravel to surface , Ward 41	Engineering - Roads	41	0.000	0.400	0.000
Wembley Road Upgrade - Ward 34	Engineering - Roads	34	0.000	1.600	0.000
Sbusisiwe RD - gravel to surface , Ward 55	Engineering - Roads	55	0.000	1.900	0.000
Road 108557 - gravel to surface ,Ward 54	Engineering - Roads	54	0.000	3.200	0.000
Road 108687 - gravel to surface , Ward 57	Engineering - Roads	57	0.000	2.500	0.000
TRK 86893 - gravel to surface , Ward 59	Engineering - Roads	59	0.000	3.400	0.000
95017 Trk - gravel to surface , Ward 4	Engineering - Roads	4	0.000	4.000	0.000
76714 Trk - gravel to surface , Ward 6	Engineering - Roads	6	0.000	4.400	0.000

Phoshwane Road - gravel to surface , Ward 8	Engineering - Roads	8	0.000	4.200	0.000
645 Street - gravel to surface , Ward 91	Engineering - Roads	91	0.000	2.400	0.000
Shop Road - 62011 Trk , gravel to surface , Ward 103	Engineering - Roads	103	5.960	4.000	0.000
Shop Road - 62011 Trk , gravel to surface , Ward 103	Engineering - Roads	103	8.496	0.000	0.000
82077 Str - gravel to surface , Ward 61	Engineering - Roads	61	0.000	4.100	0.000
Muka Str - gravel to surface , Ward 38	Engineering - Roads	38	0.000	2.500	0.000
106587 Str - gravel to surface , Ward 38	Engineering - Roads	38	0.000	3.400	0.000
Umlaas River GX11	Engineering - Roads	79	0.000	6.750	0.000
TRK 76714 , Gravel to surface , Ward 6	Engineering - Roads	6	0.000	0.000	4.500
645 Street , Gravel to surface , Ward 91	Engineering - Roads	91	0.000	0.000	4.500
River Road , Gravel to surface , Ward 103	Engineering - Roads	103	0.000	0.000	4.500
Imbozama Rd , Gravel to surface , Ward 2	Engineering - Roads	2	0.000	0.000	5.400
82077 - Gravel to surface , Ward 61	Engineering - Roads	61	0.000	0.000	2.700
Zolila Rd - Gravel to surface , Ward 38	Engineering - Roads	38	0.000	0.000	2.250
Phuza Close - Gravel to surface , Ward 43	Engineering - Roads	43	0.000	0.000	1.800
Phumula Avenue - Gravel to surface , Ward 43	Engineering - Roads	43	0.000	0.000	3.600
Church Street - Mt Moreland : Road Rxtension and Circle , Ward 58	Engineering - Roads	58	0.000	0.000	1.800
TRK 86893 -Gravel to surface :Ward 59	Engineering - Roads	59	0.000	0.000	4.500
Route 5.4 - Phase 2 , gravel to surface , Ward 54	Engineering - Roads	56	0.000	0.000	6.300
108685 Str - Gugu Ngubane Str	Engineering - Roads	57	0.000	0.000	2.700
Greenfield Way - gravel to surface , Ward 60	Engineering - Roads	60	0.000	0.000	0.450
Mpisi Road Gravel to Surface -, gravel to surface , Ward 41/45	Engineering - Roads	41/45	0.000	0.000	5.850
Wembley Road Upgrade - Ward 34	Engineering - Roads	34	0.000	0.000	2.250
Hendon Road Upgrade - Ward 34	Engineering - Roads	34	0.000	0.000	2.250
Sikwehle Road Extension - gravel to surface , Ward 41	Engineering - Roads	41	0.000	0.000	0.180
107300 Street Upgrade in Umlazi J Section in Ward 83	Engineering - Roads	83	0.000	0.000	0.990
108097 Road Upgrade in Umlazi BB Section in Ward 84	Engineering - Roads	84	0.000	0.000	7.560
47050 Track Upgrade in Demat in Ward 72	Engineering - Roads	72	0.000	0.000	1.575
Ironstone Road Widening in Silverglen in Ward 70	Engineering - Roads	70	0.000	0.000	1.575
Upgrade of various Roads -Ward 13	Engineering - Roads	13	0.000	0.000	3.150
Road Upgrade- TRK 75111 gravel to surface Ward 14	Engineering - Roads	14	0.000	0.000	4.410
STR2011722 - Ward 15	Engineering - Roads	15	0.000	0.000	4.050
Ngcamu Plcae Ward 17	Engineering - Roads	17	0.000	0.000	2.700
STR200728 - Ward 19	Engineering - Roads	19	0.000	0.000	3.690
Nomuza Zondi Rd- Ward 22	Engineering - Roads	22	0.000	0.000	4.500
Postum Road Upgrade Ward 90	Engineering - Roads	90	0.000	0.000	5.400

Khela Mhkize Upgrade Ward 94	Engineering - Roads	94	0.000	0.000	4.500
Joe Dlamini Way Upgrade Ward 67	Engineering - Roads	67	0.000	0.000	5.400
Palm Road Ward 99	Engineering - Roads	99	0.000	0.000	3.600
Access roads: Enock Khomo, Ayanda Mashiya, Felo Shandu, Mluleki	Engineering - Roads	96	0.000	0.000	3.600
Construction of Pedestrian Bridge - Burbreeze	Engineering - Roads	61, 62	0.000	0.000	1.800
Construction of Pedestrian Bridge- Emansomini / Mbokodweni	Engineering - Roads	86,94	0.000	0.000	4.500
Construction of Epayipini Pedestrian Bridge	Engineering - Roads	20,22	0.000	0.000	1.350
Winkelspruit Rd Sidewalks Ward 97	Engineering - Roads	97	0.000	0.000	4.050

Solomon Mahlangu Dr Sidewalks Wards 33,64,65	Engineering - Roads	33,64,65	0.000	0.000	1.620
Kingsway Sidewalks Ward 97	Engineering - Roads	97	0.000	0.000	3.330
Westcliff Drive Sidewalks Ward 70	Engineering - Roads	70	0.000	0.000	0.450
Ntuli Street Sidewalks Ward 74	Engineering - Roads	74	0.000	0.000	0.900
Clermont Road Sidewalks Ward 92	Engineering - Roads	92	0.000	0.000	3.150
Main Road Sidewalks Wards 63,65	Engineering - Roads	63,65	0.000	0.000	3.240
Engineering- Architecture			63.316	57.969	34.602
Office Rationalisation	Engineering- Architecture	internal	6.930	9.000	9.000
Depot Rationalisation	Engineering- Architecture	internal	46.673	48.969	25.602
Informal Recyclers Depot and Public Ablutions, Palmer Street	Engineering- Architecture	Blocksum	5.700	0.000	0.000
Lifts	Engineering- Architecture	internal	4.013	0.000	0.000
OFFICE OF THE DCM			0.540	0.540	1.042
DCM: Human Settlements,Engineering Services &	OFFICE OF THE DCM	Internal	0.270	0.270	0.312
DCM: Trading Service office refurbishment	OFFICE OF THE DCM	Internal	0.270	0.270	0.312
Plant & Equipment : DCM: Trading Service office refurbishment	OFFICE OF THE DCM	Internal	0.000	0.000	0.104
Computer Equipment : DCM: Trading Service office refurbishment	OFFICE OF THE DCM	Internal	0.000	0.000	0.104
Plant & Equipment : DCM: Trading Service office refurbishment	OFFICE OF THE DCM	Internal	0.000	0.000	0.104
Computer Equipment : DCM: Trading Service office refurbishment	OFFICE OF THE DCM	Internal	0.000	0.000	0.104
Eng - Stormwater			80.310	86.154	89.720
Umhlanga Tidal Pool & Amenities	Eng - Stormwater	35	0.000	10.000	5.000
Hunter Street, Point: Stormwater upgrade	Eng - Stormwater	26	0.000	7.200	7.200
Atenuation Structure Eia	Eng - Stormwater	55	0.000	0.450	0.450
Durban Central Beachfront: Infrastructure Works	Eng - Stormwater	26	4.500	0.000	4.500
Master Drainage Plans for Ohlanga and Umhlangane Catchments	Eng - Stormwater	Zone 12,13,14	0.000	0.450	0.450
SMS Analysis (Umlazi/Hamarsdale/Queensburgh/Ntu	Eng - Stormwater	4,38,39,40,41,43,44,45,46,47,58,	0.000	0.450	0.900
EMERGENCY FUNDING - All Zones - See Below	Eng - Stormwater	Zone 1-17	30.000	30.000	30.000
Asset Management Phase 3	Eng - Stormwater	35,36,38,39,40,41,43,45,46,47,54	0.000	0.000	4.500
Revamp of Sand Pumping Scheme	Eng - Stormwater	26	0.450	0.900	2.250
86 Gillham road	Eng - Stormwater	41	0.000	0.180	0.000
9-15 Archbridge	Eng - Stormwater	46	0.000	0.299	0.000
Lyttleton/ Woolston road,Reservoir Hills	Eng - Stormwater	92	0.000	0.180	0.000
Lot 306 Mkhize road , Nazareth	Eng - Stormwater	8	0.000	0.180	0.000
5 Kelly road, Hammersdale	Eng - Stormwater	4	0.000	0.450	0.000
12 Madeleine road, Gillitts	Eng - Stormwater	10	0.000	0.630	0.000
Ntokomala road, Kwadabeka	Eng - Stormwater	Multi Wards	0.000	0.180	0.000
34/36 Debengeni road, Waterfall	Eng - Stormwater	9	0.000	0.360	0.000
55 Rowles avenue, Waterfall	Eng - Stormwater	9	0.000	0.000	0.360
Cassia road/ Shannon Drive Reservoir Hills	Eng - Stormwater	23	0.000	0.900	0.000
Congo road, Molweni	Eng - Stormwater	8,9	0.000	0.270	0.000

Pine Tree Place, Waterfall	Eng - Stormwater	9	0.000	0.180	0.000
Lot 769 Kwadabeka A	Eng - Stormwater	19	0.000	0.000	0.180
94 Jan Smuts Avenue, Winston Park	Eng - Stormwater	10	0.000	0.540	0.000
Laybye road, Fredville	Eng - Stormwater	4	0.900	0.000	0.000
Carnation Place, Stockville	Eng - Stormwater	10	1.800	0.000	0.000
Verulam, Suraya Heights	Eng - Stormwater	58	0.806	0.000	0.000
46 Duiker Fontein -Servitude	Eng - Stormwater	34	0.004	0.000	0.000
Waterloo – Stormwater Upgrade	Eng - Stormwater	58	2.700	2.250	0.000
58 William Campbell Drive, Old Bush road	Eng - Stormwater	35	0.000	0.000	0.450
Inanda Glebe - Cemetry Eroding Away	Eng - Stormwater	56	0.000	1.350	0.000
York Street, Amanzimtoti-Collapsed pipe	Eng - Stormwater	93	0.000	1.350	0.000
S/W Upgrade to Council Flats - Chatsworth	Eng - Stormwater	70	0.000	1.800	0.000
Essenwood road (Behind Daisy) - S/W Upgrade	Eng - Stormwater	31	0.000	0.900	0.000
Worthing Ave, Bluff - Slips to Railway	Eng - Stormwater	66	0.000	2.700	5.670
Alpine road/Jaidu Place	Eng - Stormwater	25	0.000	0.000	0.585
Upgrade to Coastal Outfalls: Stormwater upgrade	Eng - Stormwater	26,27,35,36,66,67,90,93,97,98,99	2.700	2.700	2.250
Heritage Park - Attenuation	Eng - Stormwater	33	0.000	7.200	0.000
Pigeon Valley - Attenuation	Eng - Stormwater	33	1.800	0.000	0.000
Old Dunbar/Haviland Road,S/W Inlet/Outlet	Eng - Stormwater	29	0.000	0.900	0.000
Umhlatuzana Wier	Eng - Stormwater	65	6.750	0.000	0.000
Isipingo CBD	Eng - Stormwater	90	4.500	3.600	0.000
2/4 MILARINA DR , Milarina Area , Newlands East	Eng - Stormwater	37	1.170	0.000	0.000
12 KIWI CLS , Milarina Area , Newlands West - Residential Area	Eng - Stormwater	37	0.342	0.000	0.000
MUSGRAVE RD , Shepstone Lane , Essenwood	Eng - Stormwater	31	0.630	0.000	0.000
F Section KHUMBUZA RD , KwaMashu F	Eng - Stormwater	46	0.000	0.000	2.250
MPUNZI RD , KwaMashu H	Eng - Stormwater	47	0.000	0.000	0.180
ALPINE RD , Lotus Rd , Springfield	Eng - Stormwater	25	1.800	0.000	0.000
D725 Summerveld	Eng - Stormwater	103	0.000	0.000	0.540
SOMLANDELA DR , Inhlungwane	Eng - Stormwater	55	0.000	0.000	0.180
61 COEDMORE AVE , Yellow Wood Park	Eng - Stormwater	64	0.000	0.180	0.000

581 SEAGULLRICH PL , Westrich Area , Newlands West - Open Space	Eng - Stormwater	37	0.450	0.000	0.000
31 HAWKRICH CLS , Westrich Area , Newlands West - Open Space	Eng - Stormwater	37	0.450	0.000	0.000
13 COLLIER AVE , Umhlatuzana	Eng - Stormwater	65	0.000	0.450	0.000
OUTSPAN RD , Westville	Eng - Stormwater	61	0.000	0.000	0.270
Tongaat - Municipal Flats , Tongaat	Eng - Stormwater	61	0.000	0.000	4.500
32 CHAPEL RD , Bothas Hill	Eng - Stormwater	8	0.000	0.000	0.630
Nthombothi Rd , Kwa Mashu	Eng - Stormwater	8	0.000	0.000	4.050
Umdloti Rd / Umhlathuze Road , Kwa Mashu	Eng - Stormwater	35	0.000	0.000	2.700
CHESTER TER , Westville	Eng - Stormwater	24	0.000	0.630	0.000
13 BOWLES RD , Assagay	Eng - Stormwater	103	0.000	0.630	0.000
27 108823 STR , & 29 108824 STR , Ohlange - Africa	Eng - Stormwater	55	0.000	0.315	0.000
Vera/Daisy Roads, Malvern – attenuation facility	Eng - Stormwater	31	0.000	1.800	0.000
Dassenhoek – various upgrades and extensions Dassenhoek – various	Eng - Stormwater	16	0.000	1.800	0.000
Mozambique – stormwater extension	Eng - Stormwater	14	0.720	0.000	0.000
Tunnel Road – culvert	Eng - Stormwater	92	0.000	1.800	0.000
Emergency repair to Stanvac Canal- canal walls collapsed	Eng - Stormwater	68	0.360	0.000	0.000
Seymour Road, Queensburgh- culvert upgrade	Eng - Stormwater	63	1.800	0.000	0.000
Madondo Road,- Clermont - new pipe installation	Eng - Stormwater	21	0.900	0.000	0.000
Davallen Ave - No Stormwater system - house flooded	Eng - Stormwater	35	0.450	0.000	0.000
Equality Street, Chatsworth	Eng - Stormwater	69	1.800	0.000	2.250
Poppy Lane - Attenuation facility; Diversion of water from College Road	Eng - Stormwater	31	1.080	0.000	0.000
Maxwell Avenue, Bluff - No stormwater system	Eng - Stormwater	66	0.900	0.000	0.000
Manor View to Sinden/Emslie PI - Stormwater Upgrade	Eng - Stormwater	65	0.900	0.000	0.000
479 Randles Road - Park attenuation	Eng - Stormwater	31	1.350	0.000	0.000
Tain Road - storm damage	Eng - Stormwater	30	0.900	0.000	0.000
50 Dinapur Rd, Merebank - Repairs Stanvac Canal, Merebank - Sewer	Eng - Stormwater	68	0.270	0.000	0.000
324 King Dingane Road, Umlazi J Channalization to Stream	Eng - Stormwater	78	0.360	0.000	0.000
Asherville Sports Ground (Centre of Field - replace 900 dia sw	Eng - Stormwater	31	0.450	0.000	0.000
10 Exeter Place, Umkomaas: Construction of a concrete channel	Eng - Stormwater	99	0.000	0.000	0.270
Centre Street/Roywright Avenue, Saiccor, Umkomaas: Proposed	Eng - Stormwater	99	0.000	0.000	0.180

12 Madeleine Road, Everton – pipe extension	Eng - Stormwater	10	0.270	0.000	0.000
Netley Road, Queensburgh – pipe system replacement and upgrading	Eng - Stormwater	63	0.450	0.000	0.000
Kwadabeka J – stormwater pipe extensions	Eng - Stormwater	Multi Wards	0.900	0.000	0.000
76702 STR, Mpumalanga	Eng - Stormwater	4	0.630	0.000	0.000
Brokensha Road, Queensburgh - culvert upgrade	Eng - Stormwater	63	1.800	0.000	0.000
Rowles Avenue , Waterfall – pipe extension and upgrading	Eng - Stormwater	9	0.270	0.000	0.000
Bhalito Road, Molweni – stormwater pipe extensions – R 1 500 000 71	Eng - Stormwater	9	1.350	0.000	0.000
Dimba Road, Mpumalanga East	Eng - Stormwater	91	0.000	0.000	0.450
7 Springside Road, Hillcrest – stormwater Armco replacement	Eng - Stormwater	8	0.000	0.000	0.540
200117 Street, Shallcross -culvert upgrading and canalization	Eng - Stormwater	71	0.000	0.000	1.350
6 Gillitts Road, Hillcrest – stormwater pipe upgrading	Eng - Stormwater	10	0.000	0.000	0.720
Nkalankala Lane, Umlazi K : Repair to Existing Gabion Check Wiers and Link Rd. Amanzimtoti	Eng - Stormwater	78	0.315	0.000	0.000
Cici Road: Kwa-Mashu B: Stormwater Upgrade Network	Eng - Stormwater	92	0.000	0.000	0.450
Pastoral Place - storm damage	Eng - Stormwater	104	0.000	0.000	1.350
68 Huntley Rd - Major Flooding to property	Eng - Stormwater	31	0.000	0.000	0.450
2 Madlala Road KwaMashu F section: stormwater pipe extention	Eng - Stormwater	63	0.000	0.000	0.900
Sikhindi Road: Kwa-Mashu B: Stormwater Upgrade	Eng - Stormwater	46	0.000	0.000	0.765
		104	0.333	0.000	0.000
Eng - Roads & stormwater maintenance			50.000	50.000	50.000
Low volume roads surfacing programme	Eng - Roads & stormwater	City wide	50.000	50.000	50.000
Engineering- Plant & Equipment			1.890	1.890	1.985
Plant and Equipment	Support Service	Internal	0.008	0.008	0.009
Plant and Equipment	Coastal & Stormwater Ca	Internal	0.450	0.450	0.450
Plant and Equipment	Survey & Land informatio	Internal	0.360	0.360	0.315
Plant and Equipment	Development Engineering	Internal	0.027	0.027	0.045
Plant and Equipment	Roads & Stormwater Maint	Internal	0.374	0.374	0.414
Plant and Equipment	Roads Provision	Internal	0.351	0.351	0.320
Plant and Equipment	IMS	Internal	0.180	0.180	0.225
Plant and Equipment	Architecture	Internal	0.122	0.122	0.180
Plant and Equipment	Executive	Internal	0.018	0.018	0.027

ETHEKWINI TRANSPORT AUTHORITY			1 199.152	1 083.055	1 249.487
PT shelters	Ethekwini Authority	City wide	2.576	2.000	2.000
PT Laybys - Grays Inn Road	Ethekwini Authority	65	0.450	0.000	0.000
PT Laybys - Blundell Road	Ethekwini Authority	63	0.450	0.000	0.000
PT Laybys - South Coast Road	Ethekwini Authority	City wide	0.380	0.000	0.000
PT Laybys - block sum	Ethekwini Authority	City wide	0.000	0.900	0.900
Corridor C3 - PTIS funded	Ethekwini Authority	11,18,19,20,21,22,46,47,48,54,92	281.786	81.600	10.000
Bridge city terminal -PTIS funded	Ethekwini Authority	Multi Wards	45.000	132.100	29.800
Corridor C9 - PTIS funded	Ethekwini Authority	35,47,48,,49,50,51,52,54, 102	320.607	335.087	303.774
Bridge City Depot - PTIS funded	Ethekwini Authority	Multi Wards	118.000	1.150	0.000
ITS & IFMS - PTIS funded	Ethekwini Authority	City wide	30.000	20.000	20.000
Planning & Programme Support - PTIS funded	Ethekwini Authority	City wide	50.000	66.900	68.000
Transport Management Centre PTNG funded	Ethekwini Authority	Location not yet finalised	0.000	100.000	125.000
Corridor C1 - PTNG Funded	Ethekwini Authority	Not yet defined	0.000	0.000	185.000
RPTN buses	Ethekwini Authority	City wide	45.000	45.000	45.000
Intelligent T/port sys. (ITS) Traffic Mgm.	Ethekwini Authority	City wide	0.000	3.600	3.600
Accessible pedestrian Signals	Ethekwini Authority	City wide	1.800	0.000	0.000
Upgrade of area traffic control system	Ethekwini Authority	City wide	0.900	0.000	0.000
LED Upgrade	Ethekwini Authority	City wide	0.900	0.000	0.000
Traffic calming - High order roads - Va	Ethekwini Authority	City wide	0.000	5.400	5.400
Traffic Calming - Jupiter Road	Ethekwini Authority	18	0.324	0.000	0.000
Traffic Calming - Stirling Crescent	Ethekwini Authority	36	0.243	0.000	0.000
Traffic Calming - Whetfern Road	Ethekwini Authority	52.54	0.162	0.000	0.000
Traffic Calming - Willingdon Avenue	Ethekwini Authority	10	0.297	0.000	0.000
Traffic Calming - Redfern Drive	Ethekwini Authority	54	0.216	0.000	0.000
Traffic Calming - Daffodil Drive	Ethekwini Authority	61	0.108	0.000	0.000
Traffic Calming - Welbedacht (751) R	Ethekwini Authority	71/74	0.270	0.000	0.000
Traffic Calming - Umzinyathi Drive (P1	Ethekwini Authority	44, 43	0.108	0.000	0.000
Traffic Calming - Rockford Drive	Ethekwini Authority	48	0.081	0.000	0.000
Traffic Calming - Erica Avenue	Ethekwini Authority	65	0.162	0.000	0.000
Traffic Calming - Kasturdene Road	Ethekwini Authority	70	0.216	0.000	0.000
Traffic Calming - Lotus Drive	Ethekwini Authority	90	0.054	0.000	0.000
Traffic Calming - Azad Avenue	Ethekwini Authority	61	0.081	0.000	0.000
Traffic Calming - 108956 Street, Amati	Ethekwini Authority	3, 56	0.378	0.000	0.000
Traffic Calming - Pembroke Road	Ethekwini Authority	36	0.027	0.000	0.000
Traffic Calming - Aquarius Street/Collie	Ethekwini Authority	70	0.189	0.000	0.000
Traffic Calming - Star Street	Ethekwini Authority	70	0.027	0.000	0.000
Traffic Calming - Soofie saheb drive/Rd	Ethekwini Authority	36	0.270	0.000	0.000
Traffic Calming - Kloof view road (King	Ethekwini Authority	9	0.081	0.000	0.000
Traffic Calming - Zulu Road	Ethekwini Authority	46/47	0.243	0.000	0.000
Traffic Calming - Ridley park drive	Ethekwini Authority	63	0.270	0.000	0.000
Traffic Calming - Worlds view	Ethekwini Authority	97	0.162	0.000	0.000
Traffic Calming - Whetstone Drive	Ethekwini Authority	52	0.054	0.000	0.000
Traffic Calming - Tottenham Road	Ethekwini Authority	51	0.270	0.000	0.000

Traffic Calming - Pricklepear Road	Ethekwini Authority	58	0.243	0.000	0.000
Traffic Calming - Leligwababa Place	Ethekwini Authority	20	0.189	0.000	0.000
Traffic Calming - Ridge road (Durban V	Ethekwini Authority	35	0.297	0.000	0.000
Traffic Calming - Bartle road (Dirkie Uy	Ethekwini Authority	33	0.108	0.000	0.000
Traffic Calming - Bartle road (Penzanc	Ethekwini Authority	33	0.054	0.000	0.000
Traffic Calming - MR431 (HAMMARSD	Ethekwini Authority	5	0.081	0.000	0.000
Traffic Calming - Radebe Street (Lamo	Ethekwini Authority	69, 74	0.360	0.000	0.000
Traffic Calming - Luganda Road	Ethekwini Authority	13	0.243	0.000	0.000
Traffic Calming - Tshelimnyama Road	Ethekwini Authority	15	0.330	0.000	0.000
Traffic Calming - Intake Road	Ethekwini Authority	17, 13, 12	0.360	0.000	0.000
Traffic Calming - Ikhathazo Way (Nyala	Ethekwini Authority	42	0.108	0.000	0.000
Traffic Calming - Intshintsho Drive	Ethekwini Authority	43/45	0.216	0.000	0.000
Traffic Calming - Amilcar Cabral Road	Ethekwini Authority	90	0.054	0.000	0.000
Traffic Calming - Princess Alice Ave/ L	Ethekwini Authority	33,101	0.189	0.000	0.000
Traffic Calming - Moorcross Drive (Hig	Ethekwini Authority	71	0.135	0.000	0.000
Traffic Calming - MR 518 (KwaNdenge	Ethekwini Authority	12, 14	0.108	0.000	0.000
Traffic Calming - ZIHLAHLA ROAD (UN	Ethekwini Authority	78	0.216	0.000	0.000
Traffic Calming - ECHWEBENI AVENUE	Ethekwini Authority	86	0.189	0.000	0.000
Traffic Calming - Shallcross Road (Bu	Ethekwini Authority	63, 70, 71	0.216	0.000	0.000
Traffic Calming - Demat Road	Ethekwini Authority	17, 72	0.675	0.000	0.000
Traffic calming - Malukazi Drive	Ethekwini Authority	86	0.189	0.000	0.000
Traffic calming - Danville Avenue	Ethekwini Authority	36	0.108	0.000	0.000
Traffic calming - Foreman Road	Ethekwini Authority	25	0.108	0.000	0.000
Traffic calming - Montdene Drive (Spor	Ethekwini Authority	73	0.216	0.000	0.000
Traffic calming - Sibusiso Mdakane Ro	Ethekwini Authority	81	0.216	0.000	0.000
Traffic calming - 108874 Street	Ethekwini Authority	56	0.108	0.000	0.000
Traffic calming - 108781 Street / 10934	Ethekwini Authority	56	0.432	0.000	0.000
Traffic calming - Amoor Road	Ethekwini Authority	68	0.108	0.000	0.000
Traffic calming - Browns Avenue	Ethekwini Authority	31	0.081	0.000	0.000
Traffic calming - Oak Drive	Ethekwini Authority	106	0.027	0.000	0.000
Traffic Calming - Cyril Mda Avenue	Ethekwini Authority	94	0.189	0.000	0.000
Traffic Calming - Steve Biko Road	Ethekwini Authority	28/31	0.054	0.000	0.000
Traffic Calming - Drumcastle road	Ethekwini Authority	11	0.081	0.000	0.000
Traffic Calming - Cromwell road	Ethekwini Authority	33	0.108	0.000	0.000
Traffic Calming - Castlehill Drive	Ethekwini Authority	37	0.198	0.000	0.000
Pedestrian Safety - Kennedy Road	Ethekwini Authority	25	3.978	0.000	0.000
Pedestrian Safety - Maurice Gumede	Ethekwini Authority	86	2.183	0.000	0.000
Pedestrian Safety - Pardy Road	Ethekwini Authority	90	0.630	0.000	0.000
Pedestrian Safety - New Dunbar Road	Ethekwini Authority	29	0.659	0.000	0.000
Pedestrian Safety - Chatsworth Main	Ethekwini Authority	65	0.815	0.000	0.000
Pedestrian Safety - Ntombela Road	Ethekwini Authority	46	0.000	0.854	0.000
Pedestrian Safety - Lenny Naidu	Ethekwini Authority	69,70	0.000	0.884	0.000
Pedestrian Safety - Mkhwane Street	Ethekwini Authority	87	0.000	0.319	0.000
Pedestrian Safety - Jeffels Road	Ethekwini Authority	90	0.000	0.630	0.000
Pedestrian Safety - Ingome Road	Ethekwini Authority	40	0.000	0.588	0.000
Pedestrian Safety - Mbondwe Road	Ethekwini Authority	45	0.000	0.863	0.000
Pedestrian Safety - Jacobs Road	Ethekwini Authority	75	0.000	0.358	0.000
Pedestrian Safety - Ephraim Mdala Maphumulo Street	Ethekwini Authority	88,87	0.000	0.371	0.000

Pedestrian Safety - MR 431(115 mr 431-74090 TRK)	Ethekwini Authority	5	0.000	0.000	1.582
Pedestrian Safety - Phambili Road (230 - 3 Phambili Road)	Ethekwini Authority	85	0.000	0.000	5.165
Pedestrian Safety - Zwe Madlala Dr (240 - 24 Zwe Madlala Dr)	Ethekwini Authority	82	0.000	0.000	0.914
Pedestrian Safety - Tara Road (388 Tara Road - Duranta Road)	Ethekwini Authority	66	0.000	0.000	1.283
Local Safety improvements - Intersecti	Ethekwini Authority	45	0.900	0.000	0.000
Pedestrian Safety - Bluff Road	Ethekwini Authority	66.75	0.450	0.000	0.000
Local Safety improvements	Ethekwini Authority	City wide	0.000	1.800	3.600
Arterial Capacity Improvements	Ethekwini Authority	City wide	0.000	1.800	3.600
Non motorised transport	Ethekwini Authority	City wide	0.450	0.900	0.900
Traffic Signals	Ethekwini Authority	City wide	0.000	3.600	3.600
Traffic Signals - Phoenix HW / Stoneb	Ethekwini Authority	48	0.180	0.000	0.000
Traffic Signals - Umhlangha Ridgeside	Ethekwini Authority	35	0.180	0.000	0.000
Traffic Signals - Phoenix Highway / Ry	Ethekwini Authority	49	0.180	0.000	0.000
Traffic Signals - Phoenix Highway / Cl	Ethekwini Authority	48	0.180	0.000	0.000
Traffic Signals - JG Champion / Palmview	Ethekwini Authority	51	0.180	0.000	0.000
Traffic Signals - Autumn Drive / Herrwood	Ethekwini Authority	35	0.180	0.000	0.000
Traffic Signals - Umhlangha Town Centre 1 Signal	Ethekwini Authority	35	0.180	0.000	0.000
Traffic Signals - Umhlangha Town Centre 2 Signal	Ethekwini Authority	35	0.180	0.000	0.000
Traffic Signals - Soofie Saheb / Riverside	Ethekwini Authority	36	0.180	0.000	0.000
Traffic Signals - Marion / Newport	Ethekwini Authority	35	0.180	0.000	0.000
Traffic Signals - Fibre to controllers	Ethekwini Authority	City wide	0.900	0.000	0.000
Traffic Signals - Vandal proof cover	Ethekwini Authority	City wide	0.900	0.000	0.000
Area traffic control	Ethekwini Authority	Internal	0.000	3.600	3.600
ITS Equipment	Ethekwini Authority	Internal	0.900	0.000	0.000
MX Traffic signal controllers	Ethekwini Authority	Internal	1.800	0.000	0.000
Fibre optic cables	Ethekwini Authority	Internal	0.900	0.000	0.000
PT Ranks Holding areas	Ethekwini Authority	City wide	0.000	15.000	15.000
Rank resurfacing	Ethekwini Authority	City wide	0.000	0.000	9.000
Rank resurfacing - Inanda taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - Umhlanga taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - Umgeni road taxi rank - Central	Ethekwini Authority	28	4.500	0.000	0.000
Rank resurfacing - Pinetown taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - Hammarsdale taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - Effingham taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - Illovu taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - Brook / Prince Edward street taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - Lorne street taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000

Rank resurfacing - Soldiersway taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - Mansfield taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - University avenue taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - Old Dutch taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - Centenary taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - Pine / Commercial taxi rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - Victoria Bus rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - ML Sultan bus rank - Central	Ethekwini Authority	28	0.847	0.000	0.000
Rank resurfacing - Mtshebeni taxi rank - Northern	Ethekwini Authority	44	0.900	0.000	0.000
Rank resurfacing - Besters taxi rank - Northern	Ethekwini Authority	54	2.700	0.000	0.000
Rank resurfacing - Phoenix taxi rank - Northern	Ethekwini Authority	52	1.800	0.000	0.000
Rank resurfacing - kwaMashu taxi rank - Northern	Ethekwini Authority	41	0.900	0.000	0.000
Rank resurfacing - Tongaat taxi rank - Northern	Ethekwini Authority	61	0.900	0.000	0.000
Rank resurfacing - Verulam taxi rank - Northern	Ethekwini Authority	58	0.900	0.000	0.000
Rank resurfacing - Isipingo CBD - Southern	Ethekwini Authority	90	2.700	0.000	0.000
Rank resurfacing - Magabheni taxi rank - Southern	Ethekwini Authority	99	0.900	0.000	0.000
Rank resurfacing - Umlazi taxi ranks - Southern	Ethekwini Authority	Multi Wards	2.700	0.000	0.000
Rank resurfacing - Mkomaas taxi rank - Southern	Ethekwini Authority	99	0.900	0.000	0.000
Rank resurfacing - Hillcrest CBD taxi ranks - Western	Ethekwini Authority	9	0.450	0.000	0.000
Rank resurfacing - Chesterville taxi rank - Western	Ethekwini Authority	29	3.600	0.000	0.000
Rank resurfacing - kwaDabeka bus rank - Western	Ethekwini Authority	Multi Wards	0.900	0.000	0.000
Rank resurfacing - kwaXimba taxi rank - Western	Ethekwini Authority	1	3.600	0.000	0.000
Rank resurfacing - Ngcolosi taxi rank - Western	Ethekwini Authority	2	0.900	0.000	0.000
PT Fundamental Restructuring (Existing)	Ethekwini Authority	City wide	0.000	10.000	10.000
University Avenue Taxi rank - Office Block	Ethekwini Authority	28	1.013	0.000	0.000
Inkosi Albert Luthuli Taxi rank - New Rank	Ethekwini Authority	101	6.300	0.000	0.000
Anton Lembede Taxi Rank	Ethekwini Authority	28	2.400	0.000	0.000
Tomato Hall Taxi Rank - Roof Upgrade	Ethekwini Authority	28	0.450	0.000	0.000
Kwamnyandu Taxi Rank - Roof Upgrade	Ethekwini Authority	85	0.270	0.000	0.000
Ezimbuzini Taxi Rank - Roof Upgrade	Ethekwini Authority	76	0.270	0.000	0.000
St Windolins Taxi Rank	Ethekwini Authority	17	0.529	0.000	0.000
Mpumalanga Taxi Rank	Ethekwini Authority	6	0.529	0.000	0.000
Kwamashu Taxi Rank - Roof Upgrade	Ethekwini Authority	46	0.000	4.860	0.000
Bus Depot Upgrades	Ethekwini Authority	27,33,45	0.500	5.000	5.000
Road Upgrade - M10 (Wakesleigh Road) - M7 to Sarnia	Ethekwini Authority	65	0.500	0.500	5.000
Road Upgrade - M5 (Sarnia Road) upgrade	Ethekwini Authority	63	0.000	0.500	2.000

Road Upgrade - Randles road - RD naidoo to western freeway	Ethekwini Authority	31	0.000	1.800	9.000
Road Upgrade - Inanda arterial extension	Ethekwini Authority	27,33,45	40.000	94.100	58.983
Road Upgrade - Inanda arterial extension	Ethekwini Authority	27,33,45	0.000	5.900	41.107
Road Upgrade - Newlands expressway extension	Ethekwini Authority	11,37,38,43	12.500	10.000	70.000
Road Upgrade - Inanda road realignment to Chris Hani road	Ethekwini Authority	34,36	15.000	11.000	35.000
Road Upgrade - Cornubia Blvd (Cornubia)	Ethekwini Authority	102	31.620	5.000	59.209
Road Upgrade - Harry Gwala (Vusi Mzimela - N2)road upgrade	Ethekwini Authority	Multi Wards	8.000	23.600	0.000
Road Upgrade - M13/Essex Terrace interchange	Ethekwini Authority	Multi Wards	100.000	25.400	0.000
Berea Station : Taxi Rank	Ethekwini Authority	28	4.000	0.100	0.100
Road Upgrade -St Johns Avenue	Ethekwini Authority	Multi Wards	1.800	22.500	9.000
Plant and Equipment	Ethekwini Authority	Internal	1.800	1.350	1.719
IFLS- Infrastructure Freight and Logistic	Ethekwini Authority	City wide	0.000	29.000	60.000
Intersection Improvement: Roslyn Avenue Pastoral Road	Ethekwini Authority	25	0.225	0.000	0.000
Intersection Improvement : Surrey Lane/Everton Road	Ethekwini Authority	10	0.225	0.000	0.000
Intersection Improvement : Kenneth Kaunda and Umhlanga Rocks Drive	Ethekwini Authority	Multi Wards	0.250	2.000	10.000
Road Upgrade - Rick Turner	Ethekwini Authority	32, 33, 101	0.500	0.500	5.000
Road Upgrade - JG Champion(R102-Viewhaven)	Ethekwini Authority	50	0.500	0.500	5.000
New Road -Silverpalm extension	Ethekwini Authority	25	0.450	0.450	4.500
Road Upgrade - Umhlanga Rock Drive(M41/Kenneth Kaunda)	Ethekwini Authority	35	0.000	0.450	0.900
Complete street pilot - Kolling Street	Ethekwini Authority	26,27	0.180	0.720	0.000
New road - Access Road off Spine Road (Pavillion site)	Ethekwini Authority	24	0.090	2.070	6.750
Road Upgrade - Harry Gwala(N2-N3) road upgrade	Ethekwini Authority	29	0.450	0.450	4.500
WATER			775.896	804.368	847.318
Springfield Lot 609 Stores - Precast Yard	Water	25	0.045	0.000	0.000
Operation control centre	Water	18	0.823	0.000	0.000
Supply road Depot	Water	25	0.090	0.000	0.000
Springfield Complex Road Works	Water	Multi Wards	7.200	6.300	1.800
Supply Road Depot - New P&L	Water	25	0.000	0.090	3.600
Supply Road Depot - Asphaltting	Water	25	0.000	4.500	5.400
Springfield Depot - Female Change	Water	25	0.900	0.900	0.000
Sundry Equipment	Water	Internal	1.800	1.800	2.700
Cctv	Water	Internal	0.228	0.990	0.900
Air-Conditioning	Water	Internal	0.411	0.450	0.450
Water meters	Water	City wide	21.000	22.000	24.000
Cathodic protection - New Works	Water	City wide	2.100	1.200	1.200
Reservoir refurbishment	Water	City wide	4.500	7.347	2.700
Reservoir refurbishment	Water	City wide	3.000	0.837	6.000
Magabheni Res	Water	Multi Wards	1.463	4.500	0.000

Emoyeni Res (30 Meg)	Water	Multi Wards	7.425	0.000	0.000
Folweni 1 Res (6 Meg)	Water	Multi Wards	0.450	0.900	0.000
Folweni 2 Res (6 Meg)	Water	Multi Wards	0.100	1.900	16.000
Zwelibomvu Reservoir	Water	Multi Wards	4.500	0.000	0.000
Ensimbini reservoir	Water	Multi Wards	4.500	0.000	0.000
Frasers reservoir	Water	Multi Wards	0.090	0.900	3.600
Park Ridge reservoir	Water	Multi Wards	0.000	0.090	0.608
Amagcingo reservoir	Water	Multi Wards	0.450	1.719	9.000
Molweni 1 reservoir	Water	Multi Wards	0.000	0.450	0.450
Thandokhle reservoir	Water	Multi Wards	0.000	0.090	0.900
La Mercy Airport Reservoir (Sm)	Water	Multi Wards	0.090	0.900	0.900
Kwanqetho reservoir	Water	Multi Wards	1.800	18.000	9.900
Ogunjini 2 reservoir	Water	Multi Wards	0.090	0.900	4.500
Emona reservoir	Water	Multi Wards	0.900	9.000	9.000
Garden Lots reservoir	Water	Multi Wards	0.100	1.000	10.000
Ogunjini 1 reservoir	Water	Multi Wards	0.100	1.000	5.000
Adams 5 Res	Water	Multi Wards	0.450	0.900	4.500
Adams 6 Res	Water	Multi Wards	0.450	0.900	4.500
Land Acquisitions	Water	City wide	0.945	0.990	1.080
Magabheni Res	Water	Multi Wards	4.875	8.000	0.000
Emoyeni Res (30 Meg)	Water	Multi Wards	17.000	20.000	0.000
NR5 Res (60ML) Compartment 3	Water	44	6.000	10.000	78.000
Midnite Café reservoir	Water	99	1.000	5.000	15.000
Amatona reservoir	Water	Multi Wards	19.793	0.000	0.733
Blackburn res (15 Megs)	Water	102	1.000	0.000	0.000
Burbreeze res	Water	Multi Wards	1.000	11.504	15.000
Umnini reservoir	Water	Multi Wards	13.000	0.000	0.000
Shongweni reservoir	Water	Multi Wards	1.000	7.000	7.000
Blackburn res 2nd cell (17.5 Megs)	Water	102	0.000	1.500	9.000
Pump Station Upgrading	Water	City wide	4.680	1.800	2.700
Upgrade to Mkizwana works	Water	Multi Wards	1.463	0.000	0.000
Upgrade to Ogunjini works	Water	59	1.463	2.700	0.000
Upgrade to Mkizwana works	Water	Multi Wards	9.875	2.500	0.000
Upgrade to Ogunjini works	Water	59	3.375	7.500	0.000
Sundry Equipment P&L	Water	Internal	3.330	2.700	2.700
Fleet - Water	Water	Internal	22.200	22.200	30.000
Mini Hydro Power Stations	Water	34,48,35	0.090	0.180	0.180
Desalination - central WWTW. Inlet and outlet of Bluff4 reservoir	Water	13,17,18,24,25,29,30,31,32,33,63,64,65,66,67,68,69,70,71,72,73,74,75,76,77,79,80,82,84,87,88,90,100	0.500	0.500	20.000
Mini Hydro Power Stations	Water	34,48,35	1.000	0.200	0.500
Hammarisdale Depot	Water	4	0.011	0.011	0.000
Hammarisdale Depot - Female Change Rooms	Water	4	1.350	0.000	0.000
Hammarisdale Depot	Water	4	0.038	0.038	0.000
Mobeni Depot - Female Change Rooms	Water	64	1.350	0.000	0.000

Pinetown office Alterations GIS + New Building	Water	18	0.090	0.000	0.000
Pinetown Depot - Female Change Rooms	Water	18	1.350	0.900	0.000
Pinetown - New Office Block	Water	18	0.270	0.900	0.000
Prior road Alterations - offices	Water	28	0.090	0.000	0.000
Upgrade of SCADA systems and monitoring	Water	City wide	13.950	21.150	21.150
Systems Software & Network	Water	Internal	5.940	6.570	6.516
Springfield - New Office Block	Water	25	0.180	1.445	0.000
Laboratory Extension	Water	Multi Wards	10.136	0.000	0.000
EWS Technical Laboratory	Water	25	0.180	0.900	0.000
Ottawa Depot - Female Change Rooms	Water	102	2.250	0.000	0.000
Ottawa - New Office Block	Water	102	0.180	0.900	0.000
Lovu Depot	Water	109	0.090	0.090	0.090
Jeffels Road Depot - Female Change Rooms	Water	90	0.450	0.000	0.000
Bluff 4 reservoir	Water	66, 68	0.900	2.700	3.600
Flow limiter upgrades	Water	All Southern Wards	0.450	0.450	0.900
Umbilo river trunk main relocation	Water	33	4.500	0.000	0.000
Waterloss	Water	City wide	27.450	28.800	34.250
Relays & Extension	Water	City Wide	32.000	32.000	32.000
Install/Upgrade reservoir and district meters	Water	City wide	23.000	16.000	15.000
Clansthal res inlet main	Water	99	0.450	0.900	4.500
Unicity water dispensers installation	Water	City wide	0.090	0.090	0.090
Bulk sales meters - (ICI)	Water	City wide	6.246	7.605	9.900
Labour Based Construction - Housing (Water)	Water	City wide	0.675	0.797	0.797
Alverstone to Frasers Trunk	Water	103	1.800	11.700	0.000
Replacement of water pipes	Water	City wide	2.250	1.555	0.000
Rural Water (Blocksum)	Water	City wide	5.175	0.000	0.000
Augmentation of Bulk supply to Adams mission 5 res	Water	67	0.450	0.000	0.000
Custody transfer meter upgrade	Water	51, 60, 102	0.225	0.225	0.225
Mapaphetheni water supply augmentation	Water	2 / 8	0.405	4.950	4.050
KM1 Res Inlet Extension	Water	38 & 41	3.150	0.000	0.000
Mapaphetheni Trunk main	Water	2 / 8	0.180	3.150	0.000
Bulk Water Supply to Oakford Priory	Water	59 / 60	0.450	0.000	0.000
Standpipes and Water Dispensers - Drainage	Water	City wide	0.900	0.900	0.900
Park Ridge Inlet	Water	Phoenix - 50 / Umhlanga - 35 /	0.000	0.090	0.450

Intathakusa ET & Outlet pipeline	Water	53 & 56	5.400	0.000	0.000
Athlone Park ET	Water	93	7.650	0.000	0.000
Hazelmere WTW to Grange Res Rising Main relay	Water	60	0.108	9.000	0.000
Grange Res and Redcliffe Res Trunk main	Water	59 & 60	7.200	0.000	0.000
Upgrade of Umbumbulu 12 Outlet pipeline phase 1	Water	100	1.000	1.000	10.000
Inlet main to Adams Mission 6 Res	Water	67	1.000	1.000	9.500
Adams 5 to Adams 2 Reservoir trunk main	Water	67	1.000	1.000	5.000
THD projects waterloo to Sibaya	Water	58	0.000	0.000	9.000
THD projects link cornubia -CTC	Water	102	0.000	0.000	4.500
Labour Based Construction - Housing (Water)	Water	City wide	2.250	2.250	2.250
Water Flagship Project - Western Aqueduct	Water	1,4,5,7,8,10,15,18,19,21,44,103	83.027	21.600	10.000
Northern Aquaduct	Water	3,11,23,34,35,37,38,42,43,44,45,48,49,50,52,54,55,56,57,58,59,92,102,106,107,108,110	152.800	78.497	101.000
Replacement of water pipes	Water	City wide	47.500	94.500	150.000
Rural Water (Blocksum)	Water	City wide	16.250	20.000	20.000
Bulk sales meters - (ICI)	Water	City wide	3.573	2.000	4.700
Water Flagship Project - Western Aqueduct	Water	1,4,5,7,8,10,15,18,19,21,44,103	24.114	0.000	0.000
Domestic meters - Installation	Water	City wide	22.211	25.078	15.050
Northern Aquaduct	Water	3,11,23,34,35,37,38,42,43,44,45,48,49,50,52,54,55,56,57,58,59,92,102,106,107,108,110	27.520	173.790	0.000
Prv Installation	Water	City wide	28.000	25.000	25.000
Umlazi F section Trunk main relay	Water	Multi Wards	16.000	1.000	0.000
Midnite Café inlet		Multi Wards	1.000	5.000	25.000
Phoenix 1 to Blackburn link trunk main	Water	Multi Wards	1.000	5.000	21.400
SANITATION			604.945	628.406	680.234
Amanzimtoti river Trunk Sewer	Sanitation	Multi Wards	0.900	1.350	9.000
Amanzimtoti Old main Rd Sewer Reticulation	Sanitation	Multi Wards	4.500	0.000	0.000
Upgrade Umbilo WTW	Sanitation	33	0.000	0.900	0.000

Canelands 3 rising main river crossing rehabilitation	Sanitation	58	0.000	1.800	0.000
Upgrade Hillcrest WTW	Sanitation	8	0.180	0.450	0.900
Sea Outfalls Inspection	Sanitation	68	2.700	0.000	0.000
Hammarsdale Wtw Expansion	Sanitation	4	0.900	1.800	1.800
Redcliffe Outfalls	Sanitation	60	0.225	2.700	2.700
North Park Sewer reticulation	Sanitation	63	2.700	9.000	0.000
Pipe Bridge Over Mbokodweni river to replace existing Siphon	Sanitation	Multi Wards	4.730	8.100	0.000
Amanzimtoti WWTW Sludge Dewatering	Sanitation	93	1.350	4.500	0.000
Isipingo WTW Upgrades	Sanitation	90	0.900	0.900	0.000
Kingsburgh WTW modifications	Sanitation	97	0.450	0.900	1.800
Lot 40, Umlazi U - Replacement of defective 600mm Sewer	Sanitation	86	0.825	0.000	0.000
Lot 2354 , Umlazi M - Replacement of 600mm Trunk Sewer	Sanitation	83	1.488	0.000	0.000
Lot 69, Zimbali Road, Umlazi B - Replacement of 450mm Trunk Sewer	Sanitation	80	0.524	0.000	0.000
Refurbishment of Pipe Bridge at Umbilo WWTW	Sanitation	33	0.225	0.000	0.000
Somerset Park pump station rehabilitation	Sanitation	35	0.450	4.500	0.900
Amanzimtoti river Trunk Sewer	Sanitation	Multi Wards	5.000	28.500	20.000
Amanzimtoti Old main Rd Sewer Reticulation	Sanitation	Multi Wards	15.000	0.000	0.000
Expansion of Phoenix WTW	Sanitation	Multi Wards	0.500	10.000	0.000
Upgrade Umbilo WTW	Sanitation	Multi Wards	2.000	2.000	40.000
Canelands 3 rising main river crossing rehabilitation	Sanitation	Multi Wards	1.500	4.000	20.500
Hammarsdale Wtw Expansion	Sanitation	Multi Wards	1.000	3.000	6.000
Redcliffe Outfalls	Sanitation	Multi Wards	0.500	6.000	6.000
Swwtw Digester Online	Sanitation	Multi Wards	45.000	73.750	87.500
Hammarsdale Elangeni Sewer reticulation	Sanitation	Multi Wards	2.000	0.000	0.000
Pipe Bridge Over Mbokodweni river to replace existing Siphon	Sanitation	Multi Wards	11.745	10.000	2.000
Trunk Sewer to close New Germany WWTW	Sanitation	Multi Wards	0.000	0.000	1.000
Amanzimtoti WWTW Sludge Dewatering	Sanitation	Multi Wards	1.000	5.000	14.000
Isipingo WTW Upgrades	Sanitation	Multi Wards	1.000	1.000	18.000
Kingsburgh WTW modifications	Sanitation	Multi Wards	1.000	5.000	1.000

Mahatma Gandhi Trunk Sewer Rehabilitation Phase 1		Multi Wards	15.000	0.000	0.000
Cato Crest Trunk Sewer Re-alignment	Sanitation	Multi Wards	1.500	5.000	20.000
Swwtw Digester Online	Sanitation	Multi Wards	15.000	33.250	0.000
Mangosuthu University of Technology Trunk Sewer	Sanitation	Multi Wards	1.000	1.000	13.718
Sewer reticulation	Sanitation	City wide	1.800	2.700	2.700
Pump Stations	Sanitation	City wide	2.700	1.800	2.700
Waste Water Treatment Works	Sanitation	City wide	2.700	1.800	2.700
Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticulation	Sanitation	Multi Wards	0.450	0.900	1.473
Ablution Blocks - Bulk Infrastructure Projects	Sanitation	Blocksum	16.456	131.308	0.000
Emona Sunhills outfalls and pump station	Sanitation	61	1.080	2.700	6.300
Gwala Farm Bulk Sewer	Sanitation	61	0.450	1.800	0.900
Methane power (Smaller Works) Northern	Sanitation	34	1.800	9.900	2.250
Solar energy - Sanitation Facilities	Sanitation	64	0.495	0.000	0.000
Cato Ridge Trunk Sewer	Sanitation	1	0.000	0.000	0.900
Energy Management Monitoring System	Sanitation	City wide	0.990	0.000	0.000
Thermophilic Digestion at WWTW	Sanitation	34	0.810	0.000	0.000
Sanitation - Plant And Equipment	Sanitation	Internal	6.300	6.750	7.200
Sewer reticulation extension at Gardenia Rd Craigie Burn	Sanitation	99	2.250	0.000	0.000
Sewer reticulation extension at Magabheni	Sanitation	99	1.800	0.000	0.000
Landsdowne Rs P/S New Pumps	Sanitation	75	0.180	1.800	3.600
Refund to THD for Cornubia eastern trunk sewer	Sanitation	35	9.000	0.000	0.000
Eastbury Trunk Sewer	Sanitation	49	1.350	1.170	0.000
Inanda Newtown 'C' Sewer Reticulation	Sanitation	54	0.270	0.900	3.600
Umdloti Beach Sewer Reticulation	Sanitation	58	0.180	0.270	5.400
Riet river Area Sewer Reticulation	Sanitation	102	1.800	2.700	0.000
Buffelsdraai bulk sewer	Sanitation	59	0.180	0.000	0.000
Ntuzuma C sewer reticulation	Sanitation	45	0.450	1.800	0.000
Ntuzuma G infills sewer upgrade	Sanitation	Multi Wards	0.180	0.000	0.000
Central Area pump stations new MCC's	Sanitation	various	1.350	0.225	0.900
Central Area pump stations new pumps and upgrades	Sanitation	various	1.350	2.700	0.900
Northern Area pump stations new MCC's	Sanitation	various	1.350	2.070	0.900
Northern Area pump stations new pumps and upgrades	Sanitation	various	1.350	2.250	0.900

Southern Area pump stations new MCC's	Sanitation	various	1.350	0.225	0.900
Southern Area pump stations new pumps and upgrades	Sanitation	various	1.350	0.000	0.900
Western Area pump stations new MCC's	Sanitation	various	1.350	0.000	0.900
Western Area pump stations new pumps and upgrades	Sanitation	various	1.350	0.158	0.900
Telemetry equipment and instalation at various pump stations	Sanitation	28	2.492	0.000	0.000
New perimeter fencing at Northern Wastewater Treatment Works	Sanitation	34	2.970	0.000	0.000
Humus pstrn:New pumps & pipework Kwa Mashu Wastewater Treatment	Sanitation	110	1.800	0.000	0.000
Install 2x self priming pumps Northern wastewater Treatment Works	Sanitation	34	0.315	0.000	0.000
Install 2x conveyors Norther Wastewater Treatment Works	Sanitation	34	0.450	0.000	0.000
Mechanical Drives and Blowers Norther Wastewater Treatment Works	Sanitation	34	3.600	0.000	0.000
Sewer Bridge over Petronet Pipelines Wirtz Rd	Sanitation	63	1.800	0.000	0.000
Mpumulanga F - Repairs to Rising Main	Sanitation	91	1.800	0.000	0.000
Westville - Sewer in Mottramdale Rd and Grace Ave	Sanitation	30	0.270	0.900	0.270
Mariann Industrial Park - Rehabilitate River Crossing 3_5 Edison Rd	Sanitation	63	1.080	0.000	0.000
Bulk Gravity sewer to serve proposed development adjacent to MR385	Sanitation	4	0.450	1.800	3.150
Henderson Road, Escombe, Queensburgh	Sanitation	63	0.270	0.360	1.800
Kloof - Umzwilili Rd Reticulation	Sanitation	10	0.270	0.360	1.890
Northdale pump station Rehabilitation	Sanitation	62	0.900	3.600	0.900
Island View Tunnel Rehabilitation or new pump station	Sanitation	66	0.270	0.225	4.500
WWTW female changing rooms	Sanitation	City wide	3.150	3.150	3.150
Effluent Pumping System From Umdloti WWTW To Hazelmere Dam	Sanitation	58	0.000	0.000	0.135
Effluent Pumping System from Southern area WWTW'S to Cambi Hydrolosis	Sanitation	96	0.000	0.000	0.135
Phosphate removal @ Northern Wastewater Treatment Works	Sanitation	34	0.900	2.700	0.000
Decentralised Wastewater Treatment Works	Sanitation	various	2.700	3.600	0.000
Reclaimed Water Kwa Mashu works	Sanitation	102	0.900	0.900	0.900
Reclaimed Water Northern works	Sanitation	34	0.900	0.900	0.900
Reclaimed Water at Toti & Kingsburgh WWTW	Sanitation	93 & 97	0.900	0.900	0.900
Rural Sanitation (Block Sum)	Sanitation	City wide	30.000	30.000	30.000
Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticulation	Sanitation	Multi Wards	1.500	3.000	14.363
Ablution Blocks - In Situ Upgrade	Sanitation	Blocksum	150.000	107.853	220.000
Gwala Farm Bulk Sewer	Sanitation	61	1.000	3.000	2.000

Methane power (Smaller Works) Northern	Sanitation	34	2.000	11.000	2.500
Cato Ridge Trunk Sewer	Sanitation	1, 5	1.000	1.500	3.000
Westville Edgebaston Sewer Reticulation phase 3	Sanitation	24	10.000	20.000	6.000
Refund to THD for Cornubia eastern trunk sewer	Sanitation	35	25.000	0.000	0.000
Refund to THD for Sibaya Development Trunk Sewers	Sanitation	35	5.000	21.333	0.000
Mahatma Gandhi Trunk Sewer Rehabilitation Phase 2	Sanitation	26	0.200	1.000	50.000
Rural Sanitation (Block Sum)	Sanitation	City wide	10.000	10.000	10.000
Ablution Blocks - In Situ Upgrade	Sanitation	Blocksum	132.716	0.000	0.000
Bulk Services to Keystone Industrial Development - Hammarsdale	Sanitation	4	0.000	0.000	10.000
SOLID WASTE			136.414	137.314	141.023
Bisasar Road Landfill: Closure Preparation	Solid Waste	25	0.000	0.000	2.700
Bisasar Road Landfill: Stormwater & Environmental Provision	Solid Waste	25	0.000	0.000	10.800
Buffelsdraai Landfill Cell 1 & 2 Phase 3	Solid Waste	Multi Wards	0.000	13.680	0.000
Refurbishment of Garden Refuse Site	Solid Waste	Internal	0.000	0.000	1.800
Ottawa Depot Refurbishment	Solid Waste	102	0.000	0.000	10.800
Wyebank Depot Refurbishment	Solid Waste	19	0.000	0.000	10.800
Collingwood Road Depot Road Rehabilitation	Solid Waste	75	0.000	0.000	5.400
Collingwood Road Depot Warehouse refurbishment	Solid Waste	75	0.000	0.000	0.900
New Germany Wash Bay	Solid Waste	21	0.000	0.000	0.900
Isipingo Depot Completion	Solid Waste	90	0.000	0.000	2.700
Rehabilitation of Depots	Solid Waste	48,61	3.600	0.000	0.000
Rehabilitation of Bisasar Weighbridges	Solid Waste	25	1.350	0.000	0.000
Buffelsdraai Landfill Cell 1 & 2 Phase 3	Solid Waste	Multi Wards	0.000	4.320	0.000
Replacement of Compaction Units at T/S	Solid Waste	Internal	5.400	4.500	2.250
Female Change Rooms required at Depots	Solid Waste	102,19,97,21	4.500	0.000	0.000
Fleet - Solid Waste	Solid Waste	City wide	45.000	36.000	0.000
Wheeled Containers 240L	Solid Waste	Internal	0.000	3.420	3.600
Litter Bins (Concrete)	Solid Waste	Internal	0.000	0.900	0.900
Small Plant & Equipment	Solid Waste	Internal	0.090	0.180	0.012
Steel Skips (Plant & Equipment)	Solid Waste	Internal	3.690	3.600	3.780
Steel Compaction Containers replacement of existing for T/S	Solid Waste	Internal	1.800	0.900	0.000
Office Furniture	Solid Waste	Internal	0.900	0.270	0.288
Computer Equipment	Solid Waste	Internal	0.450	0.270	0.288
Wheeled Containers 240L	Solid Waste	Internal	4.050	0.000	0.000
Litter Bins (Concrete)	Solid Waste	Internal	0.810	0.000	0.000
Airconditioning replacement	Solid Waste	Internal	0.180	0.384	0.405
Vehicle workshop New Germany Depot	Solid Waste	21	0.000	0.900	0.000
Rehabilitation of Garden Refuse sites	Solid Waste	Internal	0.000	1.800	0.000
Lovu Landfill Cell Phases and Infrastructure Works	Solid Waste	Multi Wards	11.000	20.000	13.000

Rehabilitation of Leachate Treatment Plants at Mariannahill & Buffelsdraai	Solid Waste	15,59	3.600	1.350	0.000
Rehabilitation of Tara Rd. Garden Site retaining Wall	Solid Waste	66	0.630	0.000	0.000
Wash Bays for Ton,Ott,Wye,Isip,Kings,	Solid Waste	63	1.350	0.000	0.000
Replacement Garden Site for Wyebank	Solid Waste	19	4.500	0.000	0.000
Shongweni Landfill leachate Treatment Plant	Solid Waste	7	0.000	0.000	14.400
New Central Depot to replace Alice St. Depot	Solid Waste	Internal	0.000	0.000	12.600
Conversion - Bisassar offices	Solid Waste	Internal	0.000	0.000	11.700
New Depot to replace Alice Street	Solid Waste	Internal	0.000	0.000	9.000
Shongweni Landfill Infrastructure & Cell 1 Phase 1	Solid Waste	7	0.000	25.000	0.000
Mariannahill Cell Phase 3	Solid Waste	15	1.000	0.000	0.000
Mariannahill: Stormwater & Environmental protection provision	Solid Waste	15	0.000	0.000	10.000
Shongweni Landfill Cell Construction	Solid Waste	Multi Wards	12.000	18.000	0.000
Landfill Gas To Electricity Project	Solid Waste	15,25,59	0.119	1.444	0.000
Landfill Gas To Electricity Project	Solid Waste	15,25,59	0.395	0.395	5.000
Buffelsdraai Gas to Electricity	Solid Waste	59	0.000	0.000	7.000
Buffelsdraai Landfill Gas Cleaning & Utilisation	Solid Waste	Multi Wards	30.000	0.000	0.000
ELECTRICITY			806.100	806.790	907.900
Airconditioning Equipment-	Electricity	Internal	1.530	1.620	0.000
Airconditioning-Depot Buildings	Electricity	Internal	0.180	0.270	0.000
Austerville 132/11kv Stn	Electricity	Multi Wards	9.900	54.000	0.000
Bellair 275/132kv S/Stn	Electricity	9,65	0.090	0.000	0.000
Bridge City 132/11kv S/Stn	Electricity	11,48	1.000	2.400	0.000
Bulwer 132/11kv s/stn	Electricity	Multi Wards	27.900	0.900	0.000
Cars & Vans	Electricity	Internal	0.900	1.800	0.000
Communication Network Links	Electricity	Multi Wards	9.000	9.000	0.000
Communication Networks	Electricity	26	0.900	0.900	0.000
Software System Development	Electricity	Internal	0.090	0.090	0.000
CAD Software	Electricity	Internal	0.045	0.845	0.000
Prepayment System	Electricity	Internal	0.090	0.090	0.000
Server Hardware	Electricity	Internal	0.360	0.090	0.000
Computer Equipment	Electricity	Internal	4.500	5.400	10.800
Computer Printers	Electricity	Internal	0.180	0.270	0.000
Cornubia 132/11kv s/Stn	Electricity	58,102	0.045	5.400	0.000
Desktop Hardware	Electricity	Internal	0.180	0.270	0.000
Durban North S/Stn	Electricity	35,27	0.090	4.770	0.000
Energy Control Building-Kings Road	Electricity	Internal	0.090	0.090	0.000
Furniture & Office Equipment HV	Electricity	Internal	1.350	0.000	0.000
Headquarters Buildings/ Rotunda	Electricity	Internal	0.090	0.090	0.000
HV 11KV OCB Replacement	Electricity	21	0.000	22.500	0.000
HV Alarms & Security Systems	Electricity	Internal	6.300	19.800	0.000
HV Substation Construction	Electricity	Multi Wards	1.800	0.625	0.000
HV Sundry Plant & Equipment	Electricity	Internal	1.800	0.450	0.000
Inyaninga 1 S/Stn	Electricity	58, 61	0.900	0.000	0.000
Isipingo 11KV Switchboard	Electricity	90	0.180	0.900	0.000
Jameson Park 132/11Kv Stn	Electricity	28, 27	0.000	2.304	0.000
Kloof 132/11kv S/Stn	Electricity	26,27, 10	0.900	9.855	0.000
Land Acquisitions	Electricity	Internal	0.450	1.800	0.000
Lighting -Major Route Improvements	Electricity	1-110	0.720	0.720	0.000
Lighting -New Major Routes	Electricity	1-110	0.720	0.720	0.000

Lighting- Parks	Electricity	25	0.090	0.000	0.000
Lighting- Sundry	Electricity	1-110	1.350	1.350	0.000
Longcroft Substation buildings	Electricity	49	0.000	1.350	0.000
Mahogany Ridge S/Stn	Electricity	10,15	6.525	16.605	0.000
Meter Test Benches	Electricity	Internal	0.450	0.450	0.000
Mims-Ellipse Software	Electricity	Internal	0.360	0.000	0.000
Mobile Plant	Electricity	Internal	0.360	0.900	0.000
Moriah 132/11kv s/stn	Electricity	45,102	0.000	2.250	0.000
MV/LV Distribution Automation Project	Electricity	1-110	0.000	0.000	18.000
MV/LV Engineering Support Equipment	Electricity	1-110	0.450	0.000	0.000
office Furniture & Equip.-Central Depot	Electricity	25	0.036	0.000	0.000
office Furniture & Equip.-Faults Division	Electricity	Internal	0.027	0.000	0.000
office Furniture & Equip.-Lighting	Electricity	Internal	0.027	0.000	0.000
office Furniture & Equip.-North Western Depot	Electricity	48	0.036	0.000	0.000
office Furniture & Equip.-Northern Depot	Electricity	35	0.036	0.000	0.000
office Furniture & Equip.-South Western Depot	Electricity	71	0.036	0.000	0.000
office Furniture & Equip.-Southern Depot	Electricity	93	0.036	0.000	0.000
office Furniture & Equip.-Western Depot	Electricity	18	0.036	0.000	0.000
office Furniture & Equipment-Tech Support	Electricity	Internal	0.090	0.000	0.000
Outage Management System	Electricity	Internal	4.500	4.500	9.000
Phoenix North Civil Works	Electricity	52	1.350	1.350	0.000
Plant & Equipment - Survey/Drawing office	Electricity	Internal	0.090	0.180	0.000
Plant & Equipment -Administration	Electricity	Internal	0.045	0.180	0.000
Plant & Equipment- Faults	Electricity	Internal	0.045	0.045	0.000
Plant & Equipment- Lighting Division	Electricity	Internal	0.045	0.045	0.000
Plant & Equipment- Mech Division	Electricity	Internal	0.180	0.180	0.000
Plant & Equipment- Protect&Test Division	Electricity	Internal	1.350	1.350	0.000
Plant & Equipment Revenue Control	Electricity	Internal	0.180	0.090	0.000
Plant & Equipment- Western Depot	Electricity	18	0.360	0.360	0.000
Plant & Equipment-Central Depot	Electricity	25	0.360	0.360	0.000
Plant & Equipment-Customer Services	Electricity	Internal	0.180	0.180	0.000
Plant & Equipment-Elect W/Shop	Electricity	Internal	0.090	0.270	0.000
Plant & equipment-metering section	Electricity	Internal	0.090	0.090	0.000
Plant & Equipment-North Western depot	Electricity	48	0.360	0.360	0.000
Plant & Equipment-Northern depot	Electricity	35	0.360	0.360	0.000

Plant & Equipment-South western Depot	Electricity	71	0.360	0.360	0.000
Plant & Equipment-Southern Depot	Electricity	93	0.360	0.360	0.000
Revenue Protection Enhancement Project	Electricity	70	0.450	0.450	0.000
Safety & Training Equipment-Safety Division	Electricity	Internal	0.270	0.270	0.000
Servitudes-Intangible	Electricity	Internal	1.350	0.000	0.000
Sibaya 132/11Kv s/Stn	Electricity	58	0.180	0.000	0.000
Smart Metering-Demand Management	Electricity	Multi Wards	15.000	10.000	15.000
Smart Metering-Demand Management	Electricity	Multi Wards	4.500	9.000	0.000
Southern Depot Buildings	Electricity	93	0.090	0.000	0.000
Springfield Complex	Electricity	25	1.350	0.000	0.000
Stockville 132Kv Switching Stn	Electricity	Multi Wards	18.000	6.255	0.000
Substation Plant - Protection & Test	Electricity	27	1.530	1.800	0.000
Technical Equipment- Call Centre	Electricity	Internal	0.036	0.061	0.000
Training Centre-Springfield	Electricity	Internal	0.180	0.180	0.000
Trucks & Specialised Vehicles	Electricity	Internal	9.000	4.500	0.000
Verulam 132/11KV S/Stn	Electricity	28,60	0.180	9.000	0.000
Woodlands Substation	Electricity	64	1.800	7.830	0.000
Prepayment Connection Costs	Electricity	1-110	10.000	16.000	25.000
Prepayment Connection Costs	Electricity	1-110	0.000	17.100	22.500
Sundry Electrification Projects	Electricity	1-110	2.700	22.500	45.000
Ngcolosi Rural Housing	Electricity	8	4.000	6.000	9.000
Maphepheteni Housing	Electricity	44	4.000	5.000	8.000
Etafuleni D - MR93 North	Electricity	56	5.000	3.000	4.000
Oakford Housing	Electricity	60	1.500	2.000	0.000
Gwala's Farm3 – Tongaat South	Electricity	61	0.810	0.000	0.000
Umbhayi Housing	Electricity	61	3.240	3.600	0.000
eMona Sunhills Housing Ph1	Electricity	61	2.000	3.000	3.000
Lower Malukazi	Electricity	89	4.500	5.400	8.244
Burlington Greenfield 2/1	Electricity	71	2.700	0.000	0.000
Msizi Dube / Ngcamu Place -	Electricity	74	0.333	0.558	0.000
Walter Sisulu Ph 1 & 2	Electricity	60	0.518	0.639	0.000
Kennedy Road	Electricity	25	2.700	0.000	0.000
Umgudulu	Electricity	59	1.620	0.000	0.000
Quarry Road	Electricity	60	1.080	0.000	0.000
Shannon Drive	Electricity	56	1.800	0.000	0.000
Burnwood Informal Settlement (600	Electricity	28	2.700	2.700	0.000
Woodyglen	Electricity	18	2.700	0.000	0.000
Emapeleni - Clermont	Electricity	22	2.700	0.000	0.000
Chris Hani - Eighteenth Avenue	Electricity	22	1.080	0.000	0.000
Payipini	Electricity	22	3.150	0.000	0.000
Beachway - Clermont	Electricity	22	4.500	0.000	0.000
Shayamoya - Clermont	Electricity	22	2.700	0.000	0.000
Mdabu - Clermont	Electricity	22	0.900	0.000	0.000
Wyebank informal settlement	Electricity	19	0.900	0.000	0.000
KwaDinakubo - Emolweni	Electricity	9	0.900	0.000	0.000

Cornubia Housing	Electricity	102	5.000	1.500	6.000
Cornubia Housing	Electricity	102	0.900	5.850	12.600
Kenville Informal	Electricity	34	3.500	0.000	0.000
Ntuzuma D	Electricity	38	0.630	0.000	0.000
Mqhawe Road - Kwa Mashu	Electricity	41	1.800	0.000	0.000
Blackburn Village	Electricity	35	0.540	0.000	0.000
RoodeKrans 828 / Hazelmere Dam	Electricity	60	3.150	0.000	0.000
St Wendolins Ridge	Electricity	16	1.980	0.000	0.000
Demat Informal 1 & 2	Electricity	28	1.800	1.350	0.000
Conventional Meters	Electricity	1-110	4.500	7.200	13.500
Sundry New Supply	Electricity	1-110	6.300	27.000	54.000
Umgeni Business Park	Electricity	2	2.250	3.150	4.500
Suncoast Casino	Electricity	27	2.250	3.150	0.000
100 Warwick Avenue	Electricity	28	1.800	1.800	0.000
12 Grace Avenue - Garden Park (Westwood Dev)	Electricity	18	2.700	2.700	0.000
Kennard Rise - Carrington Heights	Electricity	28	0.810	0.000	0.000
90 Ashley Drive	Electricity	28	2.700	0.000	0.000
9 Trafford Road	Electricity	28	3.600	0.000	0.000
10 Hampshire Place	Electricity	28	3.150	3.600	0.000
109 Padfield Place	Electricity	28	1.800	0.000	0.000
Shongweni Hotel	Electricity	7	1.800	0.000	0.000
Oceans Development	Electricity	26	1.800	3.600	0.000
Sunningdale Shopping Centre	Electricity	110	2.700	0.000	0.000
2 Izinga Drive	Electricity	28	1.800	0.000	0.000
Ridgeside Precinct	Electricity	24	2.070	0.000	0.000
Sibaya Node	Electricity	102	2.250	2.700	0.000
N2 Business Estate	Electricity	35	1.980	0.000	0.000
5480 Cumick Ndlovu DSS	Electricity	28	1.800	0.000	0.000
Ushukela	Electricity	102	0.900	2.700	0.000
Inyaninga	Electricity	58	0.900	2.700	0.000
Dhalia Road DSS	Electricity	28	2.700	0.000	0.000
Sibusiso Mdakane Drive - Umlazi V	Electricity	76	1.350	0.000	0.000
Arbour Road Umbogintwini	Electricity	93	1.350	0.000	0.000
Sbu Mkhize Drive - Adams Mission	Electricity	67	4.500	3.600	0.000
Sbu Magwanyane Drive Golokodo-Ensimbini	Electricity	94/95	1.350	0.000	0.000
River Road (Bellair)	Electricity	65	4.500	0.000	0.000
Bedford Road	Electricity	28	0.360	0.000	0.000
32 Joyhurst Centre	Electricity	28	1.800	0.000	0.000
Darby Road - Overport	Electricity	31	1.800	0.000	0.000
Sundry Reinforcement	Electricity	1-110	9.000	18.000	45.000
Mary Thipe & Molver DSS	Electricity	28	2.700	0.000	0.000
1 Jelf Taylor Crescent DSS	Electricity	25	2.250	0.000	0.000
Essex Terrace DSS	Electricity	25	2.700	4.500	0.000
Decommissioning of Sydenham Major-Phase 3	Electricity	25	2.700	0.000	0.000
53 Old Main Road - Hillcrest	Electricity	8	2.700	0.000	0.000
10 Kyalami Road	Electricity	28	2.700	0.000	0.000

19 Monte Carlo Road	Electricity	18	3.150	0.000	0.000
Underwood Road Major DSS	Electricity	22	1.800	0.000	0.000
Clermont Strengthening - New DSS	Electricity	60	2.700	1.800	0.000
Verulam Reinforcement	Electricity	62	2.700	0.000	0.000
Maidstone Spar DSS	Electricity	76	1.800	0.000	0.000
Umlazi Reinforcement	Electricity	98	3.600	5.400	9.000
Ace Ntselengoe Cres Lovu	Electricity	28	1.350	0.000	0.000
2 Demat Road DSS	Electricity	62	1.350	0.000	0.000
Lamontville Reinforcement	Electricity	74	2.250	0.000	0.000
Sundry Replacement	Electricity	1-110	9.000	31.500	54.000
City Hall DSS	Electricity	25	2.700	0.000	0.000
Queen Mary DSS 399	Electricity	28	2.700	0.000	0.000
KE Masinga Major (Decommission City Central Major)	Electricity	27	1.800	4.500	0.000
80/90 Goodwood Road DSS	Electricity	28	1.800	0.000	0.000
Sarnia DSS	Electricity	28	1.800	0.000	0.000
Woodside & Hobson	Electricity	18	1.800	0.000	0.000
Hagart Road DSS	Electricity	28	1.800	0.000	0.000
2 Schaffer Road DSS	Electricity	28	1.800	0.000	0.000
Lotus Drive - Lotus Park DSS	Electricity	90	1.350	0.000	0.000
Beach Rd DSS - Amanzimtoti	Electricity	97	1.350	0.000	0.000
Mamaya Road DSS	Electricity	28	1.530	0.000	0.000
81 Teakwood Road DSS	Electricity	28	1.350	0.000	0.000
Tomango Road DSS	Electricity	28	0.720	0.000	0.000
D'angelo Place DSS	Electricity	28	1.800	0.000	0.000
880 Umgeni Road DSS 230	Electricity	28	1.800	0.000	0.000
Nicol Square DSS 1437	Electricity	28	2.250	0.000	0.000
18 Botanic Gardens Road DSS	Electricity	28	1.800	0.000	0.000
Pitlochry/Aylesbury DSS 4516	Electricity	28	1.800	0.000	0.000
Grafton Everest DSS	Electricity	28	1.800	0.000	0.000
Distribution Automation Project	Electricity	1-110	4.500	0.000	0.000
Outage Management System	Electricity	1-110	0.000	0.000	4.500
Lighting -Major Route Improvements	Electricity	1-110	0.000	0.000	0.900
Ablutions Floodlighting	Electricity	1-110	0.540	0.630	0.900
Ablutions Solar Lighting	Electricity	1-110	0.900	0.900	0.900
Lighting -New Major Routes	Electricity	1-110	0.000	0.000	0.900
Lighting- Parks	Electricity	1-110	0.090	0.180	0.180
Lighting- Sundry	Electricity	1-110	0.000	0.000	1.800
Southern Depot Buildings	Electricity	93	0.990	0.000	0.000
Northern Depot - Female Restroom	Electricity	35	0.450	0.000	0.000
N/W Depot New Female Changeroom & Standby	Electricity	48	0.225	0.000	0.000
N/W Depot Extension of Admin Building	Electricity	48	2.700	4.500	13.500

N/W Depot Extension of Car Park	Electricity	48	1.440	0.000	0.000
South Western Depot Female Ablution Facilities	Electricity	71	1.170	0.765	0.225
Airconditioning Depot buildings	Electricity	1-110	0.000	0.000	0.360
MV/LV Distribution Automation Project	Electricity	1-110	4.500	9.000	0.000
Plant & Equipment-Northern Depot	Electricity	Internal	0.000	0.000	0.405
Plant & Equipment- Faults Division	Electricity	Internal	0.000	0.000	0.450
MV/LV Engineering Support Equipment	Electricity	Internal	0.000	0.000	0.450
Plant & Equipment-North West Depot	Electricity	Internal	0.000	0.000	0.450
Plant & Equipment-Southern Depot	Electricity	Internal	0.000	0.000	0.405
Plant & Equipment-South West Depot	Electricity	Internal	0.000	0.000	0.405
Plant & Equipment-Lighting Division	Electricity	Internal	0.000	0.000	0.045
Plant & Equipment-Western Depot	Electricity	Internal	0.000	0.000	0.405
Plant & Equipment-Central Depot	Electricity	Internal	0.000	0.000	0.405
HV Sundry Plant & Equipment	Electricity	Internal	0.000	0.000	0.450
Land Acquisitions	Electricity	1-110	0.000	0.000	1.980
Servitudes-Intangible	Electricity	1-110	0.000	0.000	1.800
Isipingo 11KV S/B Replacement	Electricity	90	0.000	0.000	2.250
Bellair 275/132kv s/stn	Electricity	65	0.000	0.090	0.450
Verulam 132/11KV S/Stn	Electricity	60	0.000	0.000	13.860
Longcroft Substation Buildings	Electricity	49	0.000	0.900	4.050
Phoenix North Civil Works	Electricity	52	0.000	3.150	0.000
Cornubia 1 132KV S/Stn	Electricity	102	0.000	0.000	20.698
Cornubia 1 132KV S/Stn	Electricity	102	0.000	0.000	2.972
Sibaya 132/11KV S/Stn	Electricity	58	0.000	0.000	13.770
Verulam Switchin Station	Electricity	60	0.000	0.180	0.000
Durban North S/Stn	Electricity	36	0.000	0.000	26.010
Woodlands 132/11KV buildings & civil	Electricity	Multi Wards	2.700	19.170	34.200
11 KV OCB Replacement	Electricity	1-110	0.900	0.000	0.000
Moriah 132/11 KV Substation	Electricity	102	0.000	0.000	20.700
Durban South Transformers	Electricity	Multi Wards	0.000	24.480	0.000
Hillcrest 132/11kv Substation	Electricity	8	7.020	0.000	0.000
Verulam Transformers	Electricity	60	8.280	0.000	0.000
Umbogintwini 132 kv Upgrade	Electricity	Multi Wards	13.500	0.090	0.000
Ottawa 132/11kv S/Stn	Electricity	Multi Wards	13.500	45.000	7.200
Klaarwater S/Stn-Capacitor Banks & Trfms, loop cables	Electricity	17,18,63	15.480	0.450	0.000
KE Masinga Substation	Electricity	Multi Wards	13.500	0.000	0.000
Himalayas/Austerville 132KV Link	Electricity	Multi Wards	29.700	27.675	0.000
Rosburgh 132/11KV S/stn	Electricity	Multi Wards	9.000	10.125	12.915
Mahogany Ridge S/Stn	Electricity	Multi Wards	4.275	28.395	27.000
Underwood 132/11kv Building	Electricity	Multi Wards	36.000	11.250	17.100

Jameson Park Cables	Electricity	Multi Wards	13.500	13.896	4.500
Stockville 132/11kv Building	Electricity	Multi Wards	0.000	20.745	18.900
Kloof 132/11KV S/Stn	Electricity	Multi Wards	12.600	17.145	27.900
Springpark Substation building	Electricity	Multi Wards	40.500	1.080	9.000
Bulwer Substation Building	Electricity	Multi Wards	12.600	21.600	17.100
Avoca 132/11KV Substation	Electricity	Multi Wards	9.000	0.000	0.000
Dalton -Grosvenor 132 KV Cable	Electricity	Multi Wards	40.500	0.000	0.000
Rosburgh-Congella 132KV cable	Electricity	Multi Wards	9.000	0.000	0.000
HV Substation Construction	Electricity	Multi Wards	2.700	1.494	1.800
Substation Monitoring RTUs	Electricity	1-110	0.180	0.180	0.180
Scada Servers	Electricity	Internal	2.700	0.090	0.090
Scada Software Expansion	Electricity	Internal	0.900	1.800	1.800
EMLS Load Shedding Software	Electricity	Internal	1.350	0.000	0.000
HV Alarms & Security sytems	Electricity	Internal	20.700	16.200	72.000
Video wall for HV Control Room	Electricity	27	0.000	11.250	0.000
OPGW Installation	Electricity	1-110	4.500	0.503	0.000
Klaarwater/Umgengi OHTL	Electricity	17,18,63	5.400	0.000	0.000
Springfield Complex	Electricity	25	3.150	2.700	2.700
Control Centre Building Additions	Electricity	26	0.180	0.180	0.180
Headquarters Buildings/ Rotunda	Electricity	26	0.000	0.000	0.090
Energy Control Building-Kings Road	Electricity	26	0.000	0.000	0.090
Isipingo Customer Services buildings	Electricity	90	2.700	4.500	13.500
Training Centre-Springfield	Electricity	25	0.000	0.000	0.090
Airconditioning Equipment-Administration	Electricity	Internal	0.000	0.000	0.360
Security cameras, access control for Buildings	Electricity	Internal	1.800	1.350	0.900
Mobile Plant	Electricity	Internal	0.000	0.000	0.450
Cars & Vans	Electricity	Internal	1.800	2.700	5.400
Trucks & Specialised Vehicles	Electricity	Internal	0.000	9.000	27.000
Sundry Admin Equipment-Administration	Electricity	Internal	0.000	0.000	0.045
Furniture & Office Equipment - Administration	Electricity	Internal	0.450	0.900	1.350
Computer Software	Electricity	Internal	1.800	0.000	0.180
Plant & Equipment Revenue Control	Electricity	Internal	0.000	0.000	0.180

Plant & Equipment-Metering	Electricity	Internal	0.000	0.000	0.090
Technical Equipment- Call Centre	Electricity	Internal	1.764	0.000	0.063
Plant & Equipment-Customer Services	Electricity	Internal	0.000	0.000	0.180
Office Furniture & equip-Customer Services	Electricity	Internal	0.180	0.000	0.000
Office Furniture & equip-Contact Centre	Electricity	Internal	0.900	0.180	0.180
Revenue Protection	Electricity	Internal	2.250	3.150	3.600
Smart Meters Project	Electricity	26	0.000	0.000	40.500
System Communication & Control	Electricity	Internal	2.700	3.150	18.000
Communication Network Links	Electricity	Internal	0.000	0.000	13.500
Substation Plant -Protection & Test	Electricity	27	0.000	0.000	2.250
Communication Network Equipment	Electricity	Internal	0.000	0.000	0.900
GIS System	Electricity	Internal	6.300	6.300	0.000
Plant & Equipment-Survey/Drawing Office	Electricity	Internal	0.000	0.000	0.180
Plant & Equipment-Elect W/Shop	Electricity	Internal	0.000	0.000	0.090
Plant & Equipment-Safety Division	Electricity	Internal	0.000	0.000	0.090
Plant & Equipment- Mech Division	Electricity	Internal	0.000	0.000	0.243
Plant & Equipment- Protect&Test Division	Electricity	Internal	0.000	0.000	1.665
Power Quality Management	Electricity	Internal	0.630	0.630	0.450
Klaarwater / Hillcrest OHTL Tower 1 to 19	Electricity	17	4.500	18.000	9.000
Kingsburgh Substation Transformers	Electricity	Multi Wards	18.180	0.000	0.000
Congella 33KV GIS/Bus Section	Electricity	Multi Wards	9.945	0.000	0.000
Westmead 132/11kv Substation	Electricity	15	1.980	0.000	0.000
Upgrade of Substation Guardhouses	Electricity	28	3.155	4.500	0.000
CES			554.054	553.676	567.068
Health and Social services			417.968	400.381	382.825
TOTAL PARKS,RECREATION,AND CEMETRIES			403.879	375.339	348.677
3.2. Address Community Services Backlogs			403.879	375.339	348.677
Development of an integrated social facilities provision plan and packaging	Prcc	Internal	0.000	0.500	5.000
Computer Equipments	Prcc	Internal	6.300	4.500	4.500
Plant and Equipment	Prcc	Internal	35.951	17.520	4.147
Office of the DCM: CES Plant and Equipment	Prcc	Internal	0.090	0.081	0.000

Development of Crematoria-Umkomass Crematoria	Prcc - Cemeteries	Multi Wards	1.580	3.500	24.900
Development of Cemeteries	Prcc - Cemeteries	City wide	0.000	0.000	2.700
Worst Condition Assets (Cdi 0-40%) Condition Index	Prcc - Cemeteries	City wide	9.000	5.500	2.250
Cemetery -Internal Road Upgrade-Chesterville	Prcc - Cemeteries	24	0.322	0.675	2.700
Cemetery -Internal Road Upgrade-Kwagijima	Prcc - Cemeteries	74	0.322	0.675	2.700
Cemetery -Internal Road Upgrade-Lower Langerfontein	Prcc - Cemeteries	9	0.322	0.675	2.700
Cemetery -Internal Road Upgrade-Umkomaas drift	Prcc - Cemeteries	99	0.322	0.675	2.700
Mobeni Heights (Replacement of old furnace)	Prcc - Cemeteries	Multi Wards	5.246	0.450	5.510
Fencing of Cemeteries (etafuleni,kwamashu,mophela,ntuzum)	Prcc - Cemeteries	City wide	17.622	10.800	3.600
Investigation, purchase of land and development of cemeteries &	Prcc - Cemeteries	City wide	3.226	2.700	5.400
Worst Condition Assets (Cdi 0-40%) Condition Index - Umlazi U Cemetery -	Prcc - Cemeteries	86	0.548	1.260	0.000
Eradication of Backlogs - District 2 - Inanda	PRC- Halls	55	0.180	0.000	0.000
Eradication of Backlogs - District 10 - Central - Beach	PRC- Halls	26	0.180	0.000	0.000
Eradication of Backlogs - District 5 - Umbumbulu	PRC- Halls	100	0.180	0.000	0.000
Eradication of Backlogs - District 4 - Fredville	PRC- Halls	8	0.180	0.000	0.000
Eradication of Backlogs - District 4 - Embo	PRC- Halls	8	0.180	0.000	0.000
Development of New Halls	PRC- Halls	City wide	3.420	16.768	0.668
Umlazi D Upgrade Multi Use	PRC- Halls	87	0.225	0.000	0.000
Worst condition Assets (Cdi 40%-60%) Condition Index (Luganda Hall)	PRC- Halls	City wide	1.090	7.056	0.000
Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation -	PRC- Halls	City wide	11.880	13.950	10.800
Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation -	PRC- Halls	City wide	2.250	1.350	1.350
Umlazi W Hall	PRC- Halls	Multi Wards	1.500	15.390	19.066
Library airconditioner (Inanda)	PRC- Libraries	55	2.598	0.000	0.000
Amaoti Library (Book stock)	PRC- Libraries	53	0.450	0.450	0.000
Don / Ref:Purchase of Library Books	PRC- Libraries	28	2.138	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	69	0.090	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	8	0.090	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	23	0.081	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	101	0.090	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	28	0.090	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	24	0.090	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	22	0.090	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	36	0.090	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	36	0.090	0.000	0.000

EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	62	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	65	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	35	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	74	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	15	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	68	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	71	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	91	0.081	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	21	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	37	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	51	0.081	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	61	0.100	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	59	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	33	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	29	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	84	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	27	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	78	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	28	0.090	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	28	0.500	0.000	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade (99 Umgeni)	PRC- Libraries	27	0.645	1.575	0.000
Purchase of library books	PRC- Libraries	City wide	13.500	18.000	27.000
Ntshongweni Community Library (Book stock)	PRC- Libraries	City wide	0.450	0.450	0.000
Galleria Library (book stock)	PRC- Libraries	City wide	4.500	0.000	0.000
District 1 :Purchase of Library Books	PRC- Libraries	City wide	0.303	0.000	0.000
District 2 :Purchase of Library Books	PRC- Libraries	City wide	0.451	0.000	0.000
District 3 :Purchase of Library Books	PRC- Libraries	City wide	0.462	0.000	0.000
District 4 :Purchase of Library Books	PRC- Libraries	City wide	0.364	0.000	0.000
District 5 :Purchase of Library Books	PRC- Libraries	City wide	0.275	0.000	0.000
District 6 : Purchase of Library Books	PRC- Libraries	City wide	0.574	0.000	0.000
District 7 :Purchase of Library Books	PRC- Libraries	City wide	0.491	0.000	0.000
District 8 :Purchase of Library Books	PRC- Libraries	City wide	0.635	0.000	0.000
District 9:Purchase of Library Books	PRC- Libraries	City wide	0.157	0.000	0.000
District 10:Purchase of Library Books	PRC- Libraries	City wide	0.421	0.000	0.000

Umlazi 3 Library (Book stock)	PRC- Libraries	88	0.450	0.450	0.000
Tshelimnyama Library (Book stock)	PRC- Libraries	15	0.000	0.450	0.000
New City Library :Purchase of Library Books	PRC- Libraries	28	6.892	5.310	0.000
New central Library (Library Subsidy Ringfenced)	PRC- Libraries	28	0.300	5.600	14.854
Ntshongweni Community Library	PRC- Libraries	7	0.000	1.530	6.300
Tshelimnyama (new community Library - subject to initial investigation)	PRC- Libraries	15	15.264	4.050	0.000
Worst condition of library facilities (city Wide)	PRC- Libraries	City wide	2.700	7.200	7.200
Amaoti (New Infrastructure)	PRC- Libraries	53	15.412	6.913	0.000
Fencing & Paving : Libraries	PRC- Libraries	City wide	1.500	2.000	5.000
Umbumbulu Library	PRC- Libraries	100	0.180	0.000	0.000
Worst conditions Assets - Pinetown (lift& roof)	PRC- Libraries	City wide	2.082	0.000	0.000
Replacement of airconditioning	PRC- Libraries	City wide	2.700	0.900	2.700
Chesterville Ext Library	PRC- Libraries	24	0.226	0.000	0.000
Library Amphitheatres	PRC- Libraries	City wide	0.387	0.000	0.000
Tshelimnyama (Plant and equipment)	PRC- Libraries	15	0.000	6.750	0.900
Amaoti (plant and equipment)	PRC- Libraries	53	8.863	2.700	0.000
Kingsburgh- Study Hall (scouts Hall), paving & parking, fencing, re-	PRC- Libraries	97	0.322	0.450	0.000
Whetstone Library	PRC- Libraries	52	1.373	0.000	0.000
Buffesdale Pool	Prcc- Pools	58	0.645	0.000	0.000
Chesterville Pool (Upgrade of Filter room, Supervisors office and First	Prcc- Beaches	24	0.270	3.600	0.000
Isipingo Hills (Upgrade of Filter room, Supervisors office and First Aid)	Prcc- Beaches	90	0.270	3.600	0.000
Kwamashu D (Retile pool and Upgrade filtration Plant)	Prcc- Beaches	40	0.270	3.600	0.000
Worst condition Assets (Cdi 40%-60%) : Central paddling pool	Prcc- Beaches	26	0.591	2.250	2.700
Newlands pool	Prcc- Beaches	37	2.085	0.000	0.000
Inanda Pool	Prcc- Beaches	55	11.000	0.000	0.000
Rachel Finlayson Pool	Prcc- Beaches	26	0.702	0.000	0.000
Upgrade of Umhlanga Lifesaving Building - Main Beach	Prcc Beaches city wide	35	10.000	9.000	0.000
Amanzimtoti Lifeguard Tower (New)	Prcc- Beaches	97	0.150	0.000	2.700
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower	Prcc- Beaches	61	0.322	0.000	0.000

Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower	Prcc- Beaches	97	0.161	0.000	0.000
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower	Prcc- Beaches	W066	0.322	0.000	0.000
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower	Prcc- Beaches	26	0.161	0.000	0.000
Umdloti Lifeguard Tower : Upgrade as building demolished	Prcc- Beaches	58	0.000	0.000	10.170
Umgababa, Westbrook Beach - upgrade of beach; investigation of	Prcc- Beaches	98	1.650	1.800	0.000
Worst condition Assets (Cdi 40%- 60%) Condition Index	PRC- Parks	City wide	0.180	2.250	2.700
Worst condition Assets (Cdi 40%- 60%) : Durban North	PRC- Parks	City wide	0.591	0.000	0.000
Japanese Gardens (Durban North)	PRC- Parks	36	4.950	0.000	0.000
Bulwer Park	PRC- Parks	33	5.670	0.000	0.000
Replacement of Fences Natural Resources : New Germany	PRC- Parks	21	4.200	0.900	2.520
Replacement of Fences Trenance park	PRC- Parks	59	7.200	0.000	0.000
Randles Nursery (Upgrade Infrastructure And Centralisation of	PRC- Parks	25	0.645	0.000	9.000
Umgeni river Bird Park	PRC- Parks	36	1.080	0.000	3.600
Park Fences	PRC- Parks	City wide	0.630	1.800	7.200
Mitchell Park Zoo	PRC- Parks	27	0.900	0.000	0.000
Upgrade of Existing Parks	PRC- Parks	City wide	4.500	6.300	2.250
Natural Resources (Isipingo Eco Centre)	PRC- Parks	90	0.322	0.000	0.180
Natural Resources (Umbilo Eco Centre)	PRC- Parks	33	0.900	1.350	0.000
Natural Resources (Silverglen)	PRC- Parks	70	0.450	0.450	0.000
Upgrade of Staff Facilities including depots in PLC (Investigate, Package	PRC- Parks	City wide	4.500	5.400	13.500
Development of new Parks (City Wide)	PRC- Parks	City wide	13.095	10.236	18.000
Worst condition Assets (Cdi 0-40%) Condition Index	PRC- Parks	City wide	2.700	3.150	2.700
Specialised Parks Equipment		City wide	18.000	4.500	6.750
Resistance park (upgrade of existng)	PRC- Parks	City wide	0.000	0.000	0.900
Roosfontein Nature Reserve Development(eia ; fencing ; Legal	PRC- Parks	24	0.270	0.000	0.000
Botanic Gardens (Infrastructure Upgrade (Beehive)	PRC- Parks	27	0.270	0.000	0.000
Umbilo Park Education centre - Interprtative centre	PRC- Parks	33	0.270	0.000	0.000
Trenance Park Nature reserve () Interprtative centre to be provided)	PRC- Parks	59	0.270	0.000	0.000
Development of Sprinside nature reserve- Interpretative centre to be	PRC- Parks	8	0.270	0.000	0.000
Natural Resources - Internal Upgrade and provision of Internal roads	PRC- Parks	City wide	0.810	0.000	0.000
Empisini Nature reserve	PRC- Parks	100	0.270	0.000	0.000
Inanda Parks - diginet	PRC- Parks	55	0.329	0.000	0.000
Silverglen Nature Reserve - non dial up	PRC- Parks	70	0.329	0.000	0.000
Tonga Regional Cemetery	Prcc - Cemeteries	61	0.329	0.000	0.000

Inchanga Hub Upgrade	PRC- Parks	103	0.358	1.500	2.000
Newlands Hub Upgrade	PRC- Parks	37	1.971	1.500	2.000
Marianridge Hub Upgrade	PRC- Parks	15	0.000	1.500	2.000
Umbumbulu Hub Upgrade	PRC- Parks	100	0.179	1.500	2.000
Pezukomkhona	PRC- Parks	1	0.107	0.000	0.800
Siyajabula	PRC- Parks	2	0.107	0.000	0.700
Zethembe	PRC- Parks	4	0.107	0.000	0.500
Nhloshle (S)	PRC- Parks	5	0.090	0.000	0.500
Bongokuhle	PRC- Parks	44	0.107	0.000	0.500
Simunye	PRC- Parks	84	0.072	0.000	0.500
Siyaphambile	PRC- Parks	89	0.000	0.000	0.500
Qedindlala	PRC- Parks	94	0.125	0.000	0.500
Isisekelo Sempilo	PRC- Parks	94	0.107	0.000	0.300
Sicelusizo	PRC- Parks	95	0.081	0.000	0.225
Vukani	PRC- Parks	95	0.096	0.000	0.270
Masikhuthazane	PRC- Parks	96	0.065	0.000	0.270
Ukukhanya Kwezwe School	PRC- Parks	96	0.081	0.000	0.225
Esigodini	PRC- Parks	98	0.096	0.000	0.225
Siyaphambile	PRC- Parks	99	0.096	0.000	0.180
Ekuthuleni Club Garden	PRC- Parks	100	0.096	0.000	0.270
South Acqua Ponds	PRC- Parks	City wide	0.000	0.000	0.450
Central Acqua Ponds	PRC- Parks	City wide	0.000	0.000	0.450
Western Acqua Ponds	PRC- Parks	City wide	0.000	0.000	0.500
Northern Acqua Ponds	PRC- Parks	City wide	0.000	0.000	0.450
East Acqua Ponds	PRC- Parks	City wide	0.000	0.000	0.500
Fencing of Ponds	PRC- Parks	City wide	0.000	0.000	0.500
Fencing of Food gardens	PRC- Parks	City wide	0.000	0.000	0.450
Vulamehlo	PRC- Parks	City wide	2.500	5.000	3.000
Cornubia Phase1A Social facilities Cluster (hall, sportsfields).	PRC- Sports Facilities	Multi Wards	15.414	40.470	7.000
Rural Areas: New Sport Facilities(inchanga,Ntamntengwayo,U	PRC- Sports Facilities	City wide	9.460	4.300	3.000
Rural Areas: New Sport Facilities(inchanga,Ntamntengwayo,U	PRC- Sports Facilities	City wide	0.486	11.330	6.300
Umbilo Congella Sports Facility (fencing and preliminary work)	PRC- Sports Facilities	33	1.613	0.000	0.000
Kwa Mashu section E : Cricket Ground	PRC- Sports Facilities	Multi Wards	6.987	7.500	0.000
Kwa Mashu section E : Cricket Ground	PRC- Sports Facilities	Multi Wards	18.022	30.150	0.000

Worst condition Assets (Cdi 0-40%) Condition Index : Umlazi Indoor,	PRC- Sports Facilities	City wide	1.290	1.290	4.500
Worst condition Assets (Cdi 0-40%) Condition Index : Umlazi Indoor,	PRC- Sports Facilities	City wide	0.000	1.860	0.000
Development of Local Sports Facilities Mpumalanga Stadium	PRC- Sports Facilities	City wide	1.260	10.000	17.100
Worst condition Assets (Cdi 40%- 60%) condition Index (JL Dube	PRC- Sports Facilities	City wide	1.350	3.600	2.700
Worst condition Assets (Cdi 40%- 60%) condition Index (JL Dube	PRC- Sports Facilities	City wide	1.973	0.000	0.000
Fencing : Sports Facilities(klaarwater,cleremont)	PRC- Sports Facilities	City wide	0.000	0.900	2.700
Glebelands Hostel	PRC- Sports Facilities	Multi Wards	8.774	10.000	18.000
Stadium Upgrades (Rotary Hostel)	PRC- Sports Facilities	City wide	0.270	2.250	0.000
Ablution Changeroom Facilities	PRC- Sports Facilities	City wide	3.225	0.000	7.200
Waterloo Indoor Sports Centre (council funding)	PRC- Sports Facilities	106	1.800	0.000	0.000
Durban Soccer Academy	PRC- Sports Facilities	Multi Wards	20.000	0.000	0.000
Durban Soccer Academy	PRC- Sports Facilities	Multi Wards	6.750	6.750	2.697
Reconceptualisation and redevelopment of Mandene Park	PRC- Sports Facilities	65	0.270	0.000	7.200
Umnini - Sport precinct SD	PRC- Sports Facilities	98	0.180	0.000	0.000
Lindelani Hockey/football ruby complex	PRC- Sports Facilities	38	0.450	0.000	0.000
Lamontville sports facilities	PRC- Sports Facilities	74	0.000	0.000	0.000
Hoy Park	PRC- Sports Facilities	26	2.700	4.950	0.000
Lahee Park Sport Precinct (packaging)	PRC- Sports Facilities	18	0.450	0.000	0.000
infrastrucutre projects	PRC- Sports Facilities	City wide	0.000	0.000	0.000
Health			14.089	25.043	34.148
Newlands West Clinic	Health	37	0.000	1.701	0.000
Chesterville Clinic	Health	24	0.645	0.873	0.000
Glen Earl Clinic		11	4.500	4.500	0.000
Savananah Park Clinic		17	4.500	4.500	0.000
Clare Estate Clinic	Health	23	0.000	2.880	0.000
Savannah Park clinic	Health	17	4.121	5.500	0.000
Furniture & Equipment	Health	Internal	0.322	0.341	0.708
Lamontville Clinic (clinic upgrade)	Health	74	0.000	0.677	0.900
Itshelimnyama (Replacement clinic)	Health	15	0.000	1.184	1.800

Austerville Clinic	Health	68	0.000	0.000	0.900
Shallcross Clinic	Health	71	0.000	0.000	0.900
La Lucia Clinic	Health	35	0.000	0.000	1.800
Waterloo Clinic	Health	58	0.000	0.000	0.900
Wybank Clinic	Health	19	0.000	0.000	0.900
Kloof Clinic	Health	10	0.000	0.000	1.800
Umkomaas Clinic	Health	99	0.000	0.000	4.500
Klaarwater Clinic	Health	17	0.000	0.000	1.800
Verulam Clinic	Health	58	0.000	0.000	4.500
Nazareth Clinic	Health	8	0.000	0.000	4.500
Sea Cow Lake	Health	34	0.000	0.000	1.800
Health Stores	Health	various	0.000	0.000	4.500
Medical Equipment	Health	Internal	0.000	0.990	1.040
Welbedacht (New clinic)	Health	72	0.000	1.050	0.000
Shallcross (Clinic upgrade)	Health	71	0.000	0.846	0.900
Plan 4 : Fostering a Socially Equitable Environment			76.416	78.020	113.954
4.1. Promoting the Safety of Citizens			76.416	78.020	113.954
4.1.2. Implement the Social, Situational, Crime Prevention			0.270	1.620	35.910
Metro Police			0.270	1.620	35.910
Building Renovations-Metro Police Headquarters	Metro Police	26	0.000	0.000	0.900
Building Renovations-Queensburgh Stores	Metro Police	63	0.000	1.620	1.530
Building Renovations-Lahee Park Training Academy	Metro Police	26	0.000	0.000	0.900
Building Renovations-Kwa Mashu Police Station	Metro Police	45	0.000	0.000	0.900
Building Renovations-Verulam Police Station	Metro Police	Multi Wards	0.000	0.000	5.220
CCTV Camera	Metro Police	63,28,89,45	0.000	0.000	9.000
Upgrade of New Khuzimpi Shezi Police Station	Metro Police	Multi Wards	0.000	0.000	9.000
Firearms	Metro Police	Multi Wards	0.000	0.000	4.500
New Metro Police Horse Unit	Metro Police	Internal	0.000	0.000	3.600
Plant & Equipment- Metro Police	Metro Police	Internal	0.180	0.000	0.270
Plant & Equipment- Metro Police	Metro Police	Internal	0.090	0.000	0.090

SECURITY AND SOCIAL SERVICES			76.146	76.400	78.044
Emergency Control & Disaster Management			12.006	8.010	15.764
CCTV Expansion	Emergency Control & Dis	Internal	6.300	4.500	5.400
Emergency Services System (Ess)	Emergency Control & Dis	Internal	0.630	0.000	1.800
South Region CCTV Control Centre	Emergency Control & Dis	Multi Wards	2.835	0.000	2.250
Furniture, Plant & Equipment	emergency Control & Disa	Internal	0.180	0.180	0.270
Expansion of MDMC building	Emergency Control & Dis	Internal	0.000	0.900	2.700
Fibre Optic Cable Expansion - INK	Emergency Control & Dis	Internal	2.061	1.170	2.894
Mobile CCTV	Emergency Control & Dis	Internal	0.000	1.260	0.450
Emergency- Fire			64.140	68.390	62.280
Fire Fighting Equipment at Depots	Emergency- Fire	Internal	2.700	2.880	3.780
Fire and Emergency - Training Facility	Emergency- Fire	Multi Wards	9.000	6.300	18.000
Verulam Fire Station (Permanent Facility)	Emergency- Fire	Multi Wards	12.000	8.000	0.000
Specialist Support Vehicles - Fire	Emergency- Fire	Various	16.200	17.010	18.000
Renovations and alterations (Prospecton)	Emergency- Fire	Multi Wards	3.600	0.000	0.000
Renovations and alterations (Hamarsdale)	Emergency- Fire	Multi Wards	12.000	15.300	0.000
Renovations and alterations (Brigades)	Emergency- Fire	Various	1.440	0.000	1.800
Renovations and alterations (Durban North)	Emergency- Fire	36	0.720	0.000	0.000
Renovations and alterations (Jacobs)	Emergency- Fire	75	1.800	0.000	0.000
Renovations and alterations (Amanzimtoti)	Emergency- Fire	97	2.700	18.000	3.600
Renovations and alterations (Brigade HQ)	Emergency- Fire	31	1.080	0.000	0.000
Folweni/Umbumbulu Fire Station	Emergency- Fire	100	0.000	0.000	2.700
Inanda Fire Station (Permanent Facility)	Emergency- Fire	55	0.000	0.000	2.700
Renovations and alterations (Chatsworth)	Emergency- Fire	73	0.000	0.000	7.200
Renovations and alterations (Umhlanga)	Emergency- Fire	35	0.000	0.000	2.700
Furniture, Plant & Equipment	SSS Blocksum	Internal	0.900	0.900	1.800
Plan 5: Supporting organisation design, human capital development and management			4.300	4.300	4.515
5.3. Healthy and Productive Employees			4.300	4.300	4.515
5.3.1.1 Implementation of HR Projects			4.300	4.300	4.515
CORPORATE AND HUMAN RESOURCES			4.300	4.300	4.515

Office Furniture	Human Resources - Polic	Internal	0.010	0.010	0.050
computer equipment	Human Resources - Polic	Internal	0.010	0.010	0.050
Office Furniture	Human Resources - HR S	Internal	0.010	0.010	0.050
computer equipment	Human Resources -Hr Se	internal	0.010	0.010	0.050
Office Furniture	Human Resources - Trea	internal	0.010	0.010	0.050
computer equipment	Human Resources - Trea	Internal	0.010	0.010	0.050
Office Furniture	Human Resources - P&I c	Internal	0.010	0.010	0.050
computer equipment	Human Resources - P&I c	Internal	0.010	0.010	0.050
Office Furniture	Human Resources - CES	Internal	0.010	0.010	0.050
Computer equipment	Human Resources - CES	Internal	0.010	0.010	0.050
Office Furniture	DCM	Internal	0.010	0.010	0.025
Computer equipment	DCM	Internal	0.010	0.010	0.025
Plant & equipment	OHSU - Safety	Internal	0.025	0.025	0.100
Computer equipment	OHSU - Safety	Internal	0.025	0.025	0.050
Plant & equipment	ODCM	Internal	0.050	0.050	0.050
Computer equipment	ODCM	Internal	0.050	0.050	0.050
Office Renovations - 10th floor Shellhouse	Human Resources	Internal	1.100	0.920	0.600
Renovation ODCM -	Human Resources	Internal	0.050	0.050	0.050
Renovation ODCM - repartioning to accommodate a disabled employee	Human Resources	Internal	0.075	0.000	0.000
Renovation at the Centre of Excellence	Human Resources	Internal	0.100	0.100	0.100
office Renovations - Office of the DCM:C&HR - 13th floor Shellhouse	Office of the DCM: C&HR	Internal	0.100	0.100	0.100
Plant & equipment	Occupational Health and	Internal	0.100	0.200	0.400
Office Furniture	Occupational Health and	Internal	0.025	0.025	0.050
Computer equipment	Occupational Health and	Internal	0.025	0.025	0.050
Access control	Occupational Health and	Internal	0.250	0.250	0.250
Training Academy	Ethekwini Municipal Acad	Internal	0.205	0.260	0.300
Clinic - Grove End	Occupational Health and	Internal	1.100	0.500	0.000
Renovations Clinic	Occupational Health and	Internal	0.100	0.800	0.900
Plant & equipment	Ethekwini Municipal Acad	Internal	0.100	0.100	0.215

Computer equipment	Ethekwini Municipal Acad	Internal	0.100	0.100	0.100
Renovations - Isipingo Training Centres	Ethekwini Municipal Acad	Internal	0.100	0.100	0.100
Renovations - Glenashley Training Centres	Ethekwini Municipal Acad	Internal	0.100	0.100	0.100
Renovations - Exhibition Training Centres	Ethekwini Municipal Acad	Internal	0.100	0.100	0.100
Renovations - Exhibition Training Centres	Ethekwini Municipal Acad	Internal	0.100	0.100	0.100
Kloof Training Centre	Ethekwini Municipal Acad	Internal	0.200	0.200	0.200
Plan 6 : A vibrant and creative city - the foundation for sustainability and social cohesion			59.940	76.895	106.200
6.2. An Enabling Environment for Gainful Economic Participation through Socio-cultural Empowerment			59.940	76.895	106.200
6.2.7. Strategic Cultural and Natural Heritage Investment			59.940	76.895	106.200
Prcc- Museums			59.940	76.895	106.200
Collections Storage Facility	Prcc- Museums	26	3.224	3.600	1.800
Provision of Liberation Route Nodes - Inanda route; Central; Mayville;	Prcc- Museums	City wide	2.119	0.500	0.500
Cato Manor Museum (development of Exhibitions for new heritage facility)	Prcc- Museums	Multi Wards	11.792	1.000	0.000
Cato Manor Museum (Plant & Equimen)	Prcc- Museums	29	6.800	2.500	2.900
Cato Manor Museum (Plant & Equimen)	Prcc- Museums	29	1.500	2.000	2.500
Natural Science Museum : Development	Prcc- Museums	28	0.513	0.000	0.000
Mpumalanga Heritage Centre	Prcc- Museums	91	4.900	33.000	10.500
Mpumalanga Heritage Centre	Prcc- Museums	91	0.000	0.000	53.500
Rivertown Cultural Precinct	Prcc- Museums	26	5.300	2.500	5.000
City Hall Cultural/Playhouse/Bat Centre Cultural Precinct	Prcc- Museums	28	0.000	1.800	0.000
Kwa_Mashu K Cap Campus & Sourrounds Cultural Precinct	Prcc- Museums	40	5.900	3.450	25.000
Point Water Front District For Art Studios And Performing Art Centres	Prcc- Museums	26	0.000	3.905	0.000
Kwa-Dabeka Amphi Theatre Upgrade	Prcc- Museums	20	0.270	1.800	0.000
Stables Theatre: Fencing & Construction of Amphi Theatre With	Prcc- Museums	28	1.800	1.800	0.000
Mxenge Museum	Prcc- Museums	76	0.300	0.000	0.000
INK Creative Art Centre(Landscaping & Beautification)	Prcc- Museums	38	0.322	0.450	0.000
CCTV Cameras(DAG,LHM,NSM)	Prcc- Museums	28	0.968	1.350	0.000
KwaMuhle Visitors Centre (Planning)	Prcc- Museums	28	0.000	0.000	0.000

Maritime Museum- Extend Exhibition Space	Prcc- Museums	28	0.180	1.350	0.000
eThekwini Art Prize (DAG)	Prcc- Museums	28	1.430	0.810	0.000
LHM Tech Centre- Staff Accommodation	Prcc- Museums	28	0.279	1.350	0.000
Museum of Education (Council)	Prcc- Museums	28	5.121	4.055	0.000
Bergtheil Museum	Prcc- Museums	23	0.270	1.125	0.000
House Museums (Investigation & Concepts for exhibitions)	Prcc- Museums	28	0.000	4.500	0.000
NSM City Hall Exhibitions	PRC- Museums	28	4.050	0.900	0.000
Worst conditions Assets - Maritime Museum (boat upgrade)	PRC- Museums	28	2.903	3.150	4.500
Plan 7 : Good governance and responsive local governance.			442.241	416.287	489.072
7.1.Ensure Accessibility & Promote Good Governance			462.176	439.259	480.582
7.1.3 Create Integrated mechanisms, processes and procedures for public participation.			330.000	330.000	330.000
Zonal Plans - Blocksum	Office of the city manager	1,2,3,4,5,6,7,8,9,12,13,14,15,16,	252.049	260.251	201.856
Zonal Plans - Blocksum	Office of the city manager	1,2,3,4,5,6,7,8,9,12,13,14,15,16,	77.951	69.749	128.144
7.2. Create an Efficient, Effective & Accountable Administration			20.205	24.592	27.419
7.2.5. Enhance the interface between Council, Administration and the Citizenry			20.205	24.592	27.419
GOVERNANCE			20.205	24.592	27.419
TOTAL CITY HALL			16.759	21.170	17.820
Wheelchair Ramps At All 3 Entrances	City Halladmin & Secretar	Internal	1.485	2.675	5.400
Upgrading of Airconditioning	City Halladmin & Secretar	Internal	2.029	4.230	0.000
Archive Storage Warehouse	City Halladmin & Secretar	Internal	6.750	7.425	9.900
Council Chambers	City Halladmin & Secretar	Internal	0.742	0.000	0.000
Upgrade / Replacement of Pipes	City Halladmin & Secretar	Internal	0.742	1.800	0.000
Auditorium Floor Replacement	City Halladmin & Secretar	Internal	0.742	0.900	0.000
Auditorium Stage lights Upgrade	City Halladmin & Secretar	Internal	0.371	0.000	0.000
CCTV Upgrade	City Halladmin & Secretar	Internal	1.485	0.000	0.000

Plant and Equipment (City hall)	City Halladmin & Secretar	Internal	2.413	0.540	0.720
Generator Upgrade	City Halladmin & Secretar	Internal	0.000	1.350	0.000
Substation Upgrade	City Halladmin & Secretar	Internal	0.000	1.350	0.000
Hydrants & Hose Reels	City Halladmin & Secretar	Internal	0.000	0.900	0.000
Upgrading of Greenroom	City Halladmin & Secretar	Internal	0.000	0.000	1.800
MAYORAL PARLOUR			0.180	0.270	0.450
Plant and Equipment	Mayoral Parlour	Internal	0.180	0.270	0.450
COMMUNITY PARTICIPATION			2.264	2.264	4.005
Steel Containers - 6 metres (12)	Community Participation	16	0.540	1.184	0.540
Steel Containers - 3 metres (12)	Community Participation	16	0.225	0.000	0.225
Fridges (12)	Community Participation	16	0.054	0.000	0.054
Deep Freezers (12)	Community Participation	16	0.054	0.000	0.054
Stationery Cabinets (12)	Community Participation	16	0.018	0.000	0.018
Canteen Tables (60)	Community Participation	16	0.027	0.000	0.027
Plastic Chairs	Community Participation	16	0.180	0.000	0.180
3 Plate gas Stoves (24)	Community Participation	16	0.126	0.000	0.126
Gas Cages (12)	Community Participation	16	0.126	0.000	0.126
Plumbing /Drainage/Electrical Works	Community Participation	16	0.135	0.000	0.135
Office Partitions and Refurbishment	Community Participation	16	0.000	0.000	0.720
Special Needs Equipment	Community Participation	16	0.743	0.000	0.000
Office Furniture -Regional Offices	Community Participation	16	0.037	1.080	0.000
Special purpose vechile with sound /stage	Community Participation	16	0.000	0.000	1.350
Desktops/ Laptops/Printers	Community Participation	16	0.000	0.000	0.450
SIZAKALA CENTRES			0.927	0.360	3.870

Umnini thousong	Sizakala Customer Service	63 ,65	0.286	0.000	0.000
Kingsburgh	Sizakala Customer Service	25,31	0.455	0.000	0.000
Plant and Equipment (Various Regional Centres)	Sizakala Customer Service	Internal	0.186	0.360	0.000
Building Renovations-Pinetown Sizakala Centres	Sizakala Customer Service	18	0.000	0.000	1.800
Verulam Sizakala Ramp	Sizakala Customer Service	58, 60	0.000	0.000	0.900
Mega City Sizakala relocation (preliminaries)	Sizakala Customer Service	78,79,80,81	0.000	0.000	0.900
Computer Equipment various centres	Sizakala Customer Service	Internal	0.000	0.000	0.270
COMMUNICATIONS			0.037	0.360	0.900
Plant and Equipment (Communications)	Communication	Internal	0.037	0.360	0.900
INTERNATIONAL AND GEOGRAPHICAL RELATIONS			0.037	0.167	0.374
Furniture and Equipment -IGR	IGR	Internal	0.019	0.046	0.238
Computer Equip -IGR	IGR	Internal	0.019	0.122	0.137
7.2.9. Create IT Mechanisms to Improve Effeciencies,			111.9707	84.6671	123.1623
INFORMATION TECHNOLOGY			110.746	83.079	121.480
Radio Comm. Infrast. - Highsite Accom.	Information Technology	Internal	2.426	1.569	1.800
Infrastructure management tools	Information Technology	Internal	2.466	1.566	2.700
Enterprise Architecture	Information Technology	Internal	1.950	1.050	1.980
Video Conferencing	Information Technology	Internal	1.733	1.733	1.890
Performance Management Solution	Information Technology	Internal	1.985	1.085	2.700
Desktop Infra: Desktop Tools	Information Technology	Internal	2.167	2.167	2.340
Telephony	Information Technology	Internal	3.068	2.221	2.444
Datacente Infra: Enviromentals	Information Technology	Internal	3.467	2.567	3.080
Elarning	Information Technology	Internal	1.733	1.733	1.820
Data Warehousing, Business Intelligence & App Integration	Information Technology	Internal	4.334	3.434	5.594
Antivirus/Patch Management	Information Technology	Internal	2.167	2.167	2.389
Datacente Infra: Backup Robot	Information Technology	Internal	5.601	2.901	4.061
Document Management System	Information Technology	Internal	3.467	2.567	3.299
Datacente Infra: Management tools	Information Technology	Internal	3.467	2.567	2.951
It Tools & Firewalls	Information Technology	Internal	3.034	2.134	4.500
Desktop Infra: Upgrades/Equip For New Staff	Information Technology	Internal	3.434	3.434	3.785
Internet/Intranet Development	Information Technology	Internal	3.467	2.567	3.640
Datacente Infra: Servers	Information Technology	Internal	3.867	2.967	3.264
Datacente Infra: Consolidation & Modernisation	Information Technology	Internal	2.600	2.600	2.860
E-Government Web Based Applications	Information Technology	Internal	3.850	2.950	4.043

Switches and Routes for Expansion of Network	Information Technology	Internal	4.334	4.334	5.940
Business Process Management	Information Technology	Internal	2.686	2.686	5.008
Payroll and HR Mis	Information Technology	Internal	3.467	2.567	3.080
Ms Enterprise Groupwise replacement with Ms Exchange	Information Technology	Internal	3.901	3.001	4.290
Software Licences	Information Technology	Internal	4.267	4.267	5.580
Fibre, Wireless, Monitoring and Wide Area Network	Information Technology	Internal	6.934	5.134	9.000
Fibre and Wide area Network	Information Technology	Internal	6.867	5.967	6.564
Information Technology Computers	Information Technology	Internal	5.198	4.298	7.200
Access - Time and Attendance	Information Technology	Internal	0.000	0.000	4.500
Plant & Equipment-IT	Information Technology	Internal	0.349	0.349	1.080
ENGINEERING- IMS			12.462	4.500	8.100
Infrastructure asset management - software licences	Information Technology	Internal	12.462	4.500	8.100
OMBUDSPERSON			0.563	0.315	0.540
Computer Equipment	Ombudsperson	Internal	0.180	0.090	0.180
Plant & Equipment-Ombuds	Ombudsperson	Internal	0.383	0.225	0.360
LEGAL SERVICES			0.086	0.544	0.320
Municipal Court-Pinetown refurbishment	Legal	Internal	0.000	0.000	0.090
Furniture & fittings	Legal	Internal	0.086	0.094	0.113
Computers	Legal	Internal	0.000	0.450	0.117
AUDIT			0.086	0.207	0.166
Plant & Equipment-Audit	Audit	Internal	0.000	0.076	0.134
Computer Replacements	Audit	Internal	0.086	0.131	0.032
RISK			0.262	0.028	0.084
Plant & Equipment-RISK	Risk	Internal	0.090	0.000	0.039
Computer Equip	Risk	Internal	0.172	0.028	0.045
PERFORMANCE MANAGEMENT			0.087	0.270	0.167
Plant & Equipment-Performance management	Performance Manag	Internal	0.087	0.180	0.117
Computer Equip	Performance Manag	Internal	0.000	0.090	0.050
CORPORATE POLICY			0.086	0.045	0.216
CORPORATE POLICY					0.000
Plant & Equipment-Corporate Policy	Corporate Policy	Internal	0.000	0.000	0.099
Buildings - Floor Renovations	Corporate Policy	Internal	0.000	0.000	0.069
Plant & Equipment-Corporate Policy	Corporate Policy	Internal	0.086	0.045	0.047
AREA BASED MANAGEMENT			0.054	0.180	0.189
Plant and Equipment - ABM - Cato Manor	ABM - Cato Manor	Internal	0.054	0.036	0.038
Furniture & Equipment'	ABM - South Durban Bas	66	0.000	0.036	0.038

Furniture & Equipment'	ABM - Rural	18	0.000	0.036	0.038
Furniture & Equipment'	ABM - iTrump	26	0.000	0.036	0.038
Furniture & Equipment'	ABM - INK	46	0.000	0.036	0.038
Plan 8 : Financially Accountable & Sustainable City			342.099	231.958	241.306
8.1 Value for Money Expenditure			3.600	0.000	4.050
Real Estate			3.600	0.000	4.050
Land acquisition (Blocksum)	Real Estate	City wide	3.600	0.000	4.050
8.2. Grow and Diversify our Revenues			338.499	231.958	237.256
8.2.7 Management of Cluster Assets			338.499	231.958	237.256
Depot Upgrades and Expansions (Mobeni & Western Region)	City Fleet	Internal	9.000	3.375	0.000
Specialised Workshop, Plant and Other Equipment	City Fleet	Internal	1.800	0.563	2.934
Service Delivery Trucks, Vans And Other revised	City Fleet	Internal	63.146	24.350	54.000
Ottawa Workshop	City Fleet	Internal	22.500	0.000	4.500
Vehicle Tracking Sytem	City Fleet	Internal	9.000	0.000	1.011
Fleet Management Systems and Hardware	City Fleet	Internal	1.800	0.450	1.891
Springfield Complex - Plant & Vehicle Hub	City Fleet	Internal	27.000	0.000	0.901
Mobeni Depot Upgrade	City Fleet	Internal	3.600	0.000	0.000
Home Based Fuelling Equipment	City Fleet	Internal	4.500	0.000	0.000
Alice Street offices	City Fleet	Internal	10.800	0.000	1.800
Small Plant Workshop : Springfield	City Fleet	Internal	0.000	3.600	0.000
Bus Fleet Replacment	City Fleet	Internal	81.000	105.300	55.417
Centralised Mechanical Store	City Fleet	Internal	0.000	0.000	4.500
Southern Depots	City Fleet	Internal	0.000	0.000	4.500
Small Plant Workshop :Westmead	City Fleet	Internal	0.000	0.000	9.311
Furniture and Equipment	City Fleet	Internal	0.000	0.000	3.555
Telephony System	City Fleet	Internal	0.900	0.000	1.980
Call Logging System	City Fleet	Internal	2.700	0.000	2.151
Far Revenue Ticketing System	City Fleet	Internal	0.000	0.000	4.500
City Owned building upgrates	Real Estate	City wide	45.000	45.000	45.000
Renovations to the Customer Services office - Phoenix Cash	Revenue	Internal	11.885	0.000	0.506
Security and Access Control - Phoenix	Revenue	Internal	0.000	0.000	0.821
Upgrade and Reconfiguration of IT installation	Revenue	Internal	0.000	0.000	0.900
Application Development	Revenue	Internal	0.218	0.000	0.000
FMB toilet renovations	Internal Control And Busi	Internal	0.000	0.000	0.180
FMB - Painting of building	Internal Control And Busi	Internal	0.360	0.000	0.000
Building of parking area - FMB	Internal Control And Busi	Internal	0.000	31.500	0.000
Upgrade - 5th Floor	Internal Control And Busi	Internal	5.400	0.000	0.000
Electronic scanning of documents	Internal Control And Busi	Internal	0.180	0.000	0.000
Building improvement - waterproof FMB	Internal Control And Busi	Internal	0.450	0.000	0.000
Building improvement - waterproof Rennies	Internal Control And Busi	Internal	0.450	0.000	0.000
Upgrade - 10th floor FMB	Internal Control And Busi	Internal	0.000	0.000	3.150
Revamping of ground floor-FMB	Internal Control And Busi	Internal	0.000	0.000	4.500
Tiling of the floors at Rennie House	Internal Control And Busi	Internal	0.000	0.000	1.800
Replacment of fire escape doors in all the floors	Internal Control And Busi	Internal	0.000	0.000	0.360

Replacement of windows in the entire building	Internal Control And Busi	Internal	0.000	0.000	3.150
Upgrading of toilets	Internal Control And Busi	Internal	0.000	0.000	0.900
Lifts	Internal Control And Busi	Internal	2.430	0.000	0.000
Replacement of watertank	Internal Control And Busi	Internal	0.000	0.000	0.540
Painting of the building	Internal Control And Busi	Internal	0.000	0.000	0.900
Building Refurbishment	Real Estate	Internal	4.050	0.113	0.900
Windows	Real Estate	Internal	0.900	0.000	0.000
Set Aside	Real Estate	Internal	0.450	0.450	0.495
Building refurbishment/Upgrade C-Ablution all floors	Real Estate	Internal	0.000	0.225	0.900
Lifts	Real Estate	Internal	9.000	7.200	0.000
SCM Procurement IT System	Supply Chain Manageme	Internal	9.000	0.000	0.000
SCM New Building	Supply Chain Manageme	Internal	4.500	9.000	9.000
Plant & Equipment - Finance	Various (F&MP, EXPEN	Internal	0.900	0.225	0.225
Plant and Equipment - Revenue	Revenue	Internal	0.720	0.338	0.540
Plant & Equipment - ICBS	Internal Control And Busi	Internal	0.180	0.068	0.135
Plant & Equipment - Real Estate	Real Estate	Internal	0.360	0.113	0.225
Plant & Equipment - Supply Chain	Supply Chain Manageme	Internal	0.720	0.090	0.180
Wind repowering project	Durban Energy Office	Internal	1.530	0.000	0.000
Renewable Energy Pilot Project	Durban Energy Office	Internal	0.180	0.000	4.500
Alternative Energy Efficient Vehicle Pilot	Durban Energy Office	Internal	0.900	0.000	0.000
Plant and Equipment -Durban Energy Office	Durban Energy Office	Internal	0.090	0.000	0.000
Energy Management System	Durban Energy Office	Internal	0.720	0.000	0.000
Community Hall Energy Efficiency	Durban Energy Office	Internal	0.180	0.000	4.500