Plan Owner: DCM Health, Safety and Social

R 961.6M

Votes: eThekweni Transport Authority; Metropolitan Police; Emergency Services; Health; Occupational Health; Human Resources

Operating Budget:

Capital Budget: R 44.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects 1	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR09	Actual for Q3	Q4- JUN 09	Actual for Q4
Promoting The Safety Of Ctizens	Safe From Crime	Eugene Nzama	Facilitate the implementation of targeted social crime prevention.	L. Mpetshwa	Initiate & support women, youth, & elderly safety empowerment projects inclusive of differently abled persons.	0.5		100%	35%	30%	60%	65%	80%	100%	100%	Complete
					Establish and sustain community safety initiatives at Ward level.	0.5		5 Initiatives	1	1	2	3	3	5	5	10
			EPWP Social Sector : Neighbourhood Watch Services Pension Pay point Services Community Safety havens	Mpho Mthembu	Training of Volunteers. In-Service Training. Develop a Community Safety Haven.	0.5		108 Trainees 1 Community Safety Haven	27 Trainees	0	54 Trainees	0	81 Trainees	0 (No budget)	108 Trainees 1 Community safety Haven	budget)
			Improve law enforcement & community policing relations.	Ttus Malaza	Enforcement of By-Laws in 4 key areas : Illegal Trade Durban CBD Pinetown CBD Phoenix Isipingo	80.0		100%	25%	30%	50%	65%	75%	83%	100%	99%
					Support National & Provincial initiatives in the EMA.	210.5	10.0	100%	30%	30%	55%	55%	75%	75%	100%	100%
			Enforcement of crime prevention at City hot spots.	Ttus Malaza	Point & Beachfront	40.0		100%	25%	25%	50%	50%	75%	75%	100%	100%
					Recruit & train 300 Police by 2009.	30.0	1.3	50%	10%	5%	20%	15%	35%	30%	50%	50%
			Public Transport safety Improvement	Ttus Malaza	Policing unroadworthy Taxis in the North.	30.0		100%	25%	25%	50%	50%	75%	80%	100%	100%
			Cato Manor ABM - Community Safety & Security	Mhlengi Gumede	Improve public-private sector partnerships on crime prevention.	40.0		100%	10%	2%	45%	2%	60%	14%	100%	156%
			SDB CCTV Upgrade	Lee D' eathe			2.0	100%	0%	0%	0%	100%	50%	100%	100%	Complete
	Safe While Traveling: Road & Pedestrian Safety	Victor Baloyi	Investigate hazardous locations by conducting road safety audits.	Ashok Nansook/Louise Harmse		2.0		10	3	3	5	3	7	3	10	10
			Improvements to high frequency accident locations.	Eugene Naidoo/Louise Harmse		3.5	4.0	2	0	0	0	•	0		2	2
			South Coast Road Meridian & Sidewalk Upgrade	Lee D' eathe			1.0	100%	0%	0%	25%	0%	75%		100%	100%
			M4 Corridor Landscaping Phase 2	Lee D' eathe			0.2	100%	0%	0%	25%	0%	75%		100%	0%
			Bluff/Edwin Swales Gateway Upgrade	Lee D'eathe			0.1	100%	0%	0%	25%	0%	75%		100%	100%
			Edwin Swales Corridor Landscaping	Lee D'eathe			0.2	100%	0%	0%	25%	0%	75%		100%	100%
			Cato Manor ABM - Traffic interventions and Community safety.	Mhlengi Gumede			0.4	100%	15%	69%	40%	69%	70%	69%	100%	70%

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Promoting The Safety Of Ctizens	Safe From Fire & Emergencies	Bheki Mkhize	Extend a Fire & Rescue Service to under serviced areas.	M. te Water	Establish a Fire & Rescue Service operating base to cover the under protected Southern areas of the jurisdiction.	20.0	6.0	100%	0%	0%	80%	Budget for 2008/09 was reallocated	90%	Budget for 2008/09 was reallocated	100%	Budget for 2008/09 was reallocated
					Establish a Fire & Rescue service Operating base to cover the under protected areas of the jurisdiction.	20.0		100%	0%	0%	0%	Budget for 2008/09 was reallocated	0%	Budget for 2008/09 was reallocated	100%	Budget for 2008/09 was reallocated
			EPWP Social Sector : Community Based Emergency Response Services Community Safety havens	Mpho Mthembu	Training of Volunteers. In-Service Training. Develop a Community Safety Haven.	0.5		108 Trainees 1 Community Safety Haven	27 Trainees	0	54 Trainees	. 0.	81 Trainees	0 (No budget)	108 Trainees 1 Community safety Haven	0 (No budget)
			Maitain acceptable levels of service delivery.	M. te Water	Improve infrastructure to maintain the Emergency Services Vehicle fleet by building new workshop in the Mobeni area	0.5	1.5	R700 000	100%		100%	Budget for 2008/09 was reallocated	100%	Budget for 2008/09 was reallocated	100%	Budget for 2008/09 was reallocated
					Improve facilities to enable the development of skills and knowledge of the work force	0.1		100%	0%	0%	25%	Budget for 2008/09 was reallocated	75%	Budget for 2008/09 was reallocated	100%	Budget for 2008/09 was reallocated
	Safe From Disasters	Bheki Mkhize	Develop a Disaster Risk reduction Plan for the Jurisdictional Areas.	W. Keeves	Complete a Risk & Vulnerability Assessment of the Jurisdictional Areas.	0.1	1.0	100%	10%	5%	30%	5%	60%	5%	100%	5%
			EPWP Social Sector : Community Based Emergency Response Services Community Safety havens	Mpho Mthembu	Training of volunteers. In-Service Training. Development of a Community Safety Haven.	0.1		108 Trainees 1 Community Safety Haven	27 Trainees	0	54 Trainees	0 (No budget)	81 Trainees	0 (No budget)	108 Trainees 1 Community safety Haven	0 (No budget)
			SDB Emergency & Disaster Management Response Centre Planning .	W. Keeves & Lee D'eathe		1.0		100%	0%	0%	25%	0%	75%	0%	100%	0%
			INK Disaster management & Prevention Programmes.	W. Keeves & L Mbonambi		1.0				No budget		No budget		No budget		No budget
	Safe Buildings	Hoosen Moola	Facilitate the upgrade and maintenance of derelict buildings.	L. Mpetshwa	Capacitating Safer Cities staff in advanced course on CPTED to enable them to engage community on CPTED approach in EMA.	0.5		100%	100%	100%		Complete		Gomplete		Complete
					Initiate communitty crime mapping	0.1				60%		60%		60%		60%
			EPWP Social Sector : Repairs/Rebuilding of unsafe homes for vulnerable families	Mpho Mthembu	Training - Building Skills. Research / Field Surveys. Repair/Rebuild unsafe homes.	0.1		360 Homes	90	.13	180	34	270		360	45
	Safe While using the Beaches & Public Pools	Thembinkosi Ngcobo	Aquatic Safety & Learn To Swim	Vusi Mazibuko /Teddi Adams		0.3		100%	10%	10%	20%	20%	70%		100%	55%

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Promoting The Health Of Citizens	Promoting Access To Affordable Primary	Sipho Cele	Provide a clinical health service	Dr Ayo Olowolagba	Service Level Agreement with KZN Health	0.0	KIII	100%	30%	Not yet signed	60%	80%	100%	100% (Signed)	100%	100% (Signed)
	Health Care Services				No of Clinics offering ARV's to stable patients.	10.0		10%	3%	7%	5%	10% (8 clinics)	8%	17% (16 clinios)	10%	24%
					Reducing immunisation drop out to less than 10% at all Clinics.	10.0		100%	25%	Project dropped - lack of resources	50%	Project dropped - lack of resources	75%	Project dropped - lack of resources	100%	Project dropped - lack of resources
				Mhlengi Gumede	Cato Manor ABM - Promote awareness on high risk behaviour and HIV/AIDS issues (including: Improve the level of health services to CM Community).	0.5		100%	15%	0%	30%	0%	50%	0%	100%	0%
	Protecting Communities From Communicable	Sipho Cele	Provide a communicable disease health service	Dr Ayo Olowolagba	Improve TB treatment success rate from 5% to 75%.	49.9	0.2	75	71	72	73	74	75		75	75
	Diseases				Increase VCT uptake by 100% among facility attendees from 99.5%.	7.3		100%	90.5%	96.8%	95%	99.5%	98%		100%	98.3%
					Provide a disease vector control service.	0.2		100%	25%	33%	50%	62%	75%		100%	127%
	Protecting Communities From Environmental Health Risks & Nuisances	Sipho Cele	Provide an environmental health service	Siva Chetty	ST inspections & audits of industrial premises. %age completed.	21.8		80%	10%	10%	30%	30%	60%	60%	80%	80%
					Response / input into MHI's & EIA applications.	5.5		85%	20%	20%	40%	40%	60%	60%	85%	85%
					COA issued to formal & informal retailers.	13.8		90% formal and 50% informal	20% & 10%	100% & 40%	30% & 15%	100% & 40%	60% & 20%	100% & 48%	90% & 50%	100% & 50%
					No of public health campaigns held.	12.4		72	18	12	36	25	54	54	72	72
					No of informal settlements provided with basic sanitation.	16.0	10.9	20	5	3	10	9	15	15	20	30
			Cato Manor ABM Life Skills	Mhlengi Gumede	To ensure the integration of Cato Manor residents into mainstream society.	1.0		100%	5%	23%	30%	38%	50%	52%	100%	90%
			Cato Manor ABM Community Support.	Mhlengi Gumede	To empower and support local community-based developmental initiatives.	1.0		100%	10%	31%	35%	35%	70%	51%	100%	58%
	Promoting Social Development Programmes	Sipho Cele	Provide a social development health service.	Dr T. Mdluli	To facilitate access of vulnerable groups to health related services.	1.0		60%	15%	15%	30%	30%	45%	45%	60%	60%
					To facilitate food security for TB infected & vulnerable groups	0.3		80%	20%	20%	40%	20%	60%	45%	80%	65%
					Provide training to CHW's facilitators community structures & CBO's & NGO's.	1.0		20 Training Programmes	5	4	10	9	15	11	20	18

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Promoting The Health Of Citizens	Promoting Social Development Programmes	Sipho Cele	EPWP Social Sector: Substance Abuse Help desks Career Guidance & Counselling Centres Community Projects Sustainability through Events Education Support Services Early Childhood Development	Mpho Mthembu	Training of volunteer. In-Service Training. Events and Campaigns for Community Projects Sustainability. Development of ECD Centres. Establishment of Community Help Desks and Centres.	0.6	0.8	72 Trainees 36 Help Desks 4 Events pa. 3 ECD Centres pa.	18 Trainees 9 Help Desks 1 Event 0 ECD Centre	0	36 Trainees 18 Help Desks 2 Events 1 ECD Centre	Θ	54 Trainees 27 Help Desks 3 Events 2 ECD Centre		72 Trainees 36 Help Desks 4 Events 3 ECD Centre	0
Promoting The Security Of Citizens	Promote Security Of Citizens From Poverty.	Ntokozo Chonco	Finalisation and adoption of the Indigent policy	Mondli Mbambo & ABM's												
			Implementation of Indigent policy.	Thandeza Cele / Mano Naik	Development of Indigent data base	0.7		100%	25%	20%	50%	40%	75%		100%	40% Policy not adopted
					Provision of 9, 000 litres per month of free water Provision of onsite sanitation	234.4		To be determined To be determined	To be determined To be		To be determined To be		To be determined To be	· · · · · · ·	To be determined To be	Included in
					Water conservation education			To be determined	determined To be determined		determined To be determined		determined To be determined		determined To be determined	Plan 3
					Free electricity provision 50 Kw per month	17.0		Provision of free basic electricity to Indigent households	50Kw/phh		50Kw/phh		50Kw/phh		50Kw/phh	63.906
					Completion of automatic on line vending to extend from 10, 000 present households to 30, 000 households			16, 000 households	4 000		8 000		12 000		16 000	
			Development & adoption of Ethekwini assisted burial policy	Christo Swart	Burial of unclaimed bodies Burial support to Indigent families.	0.2 0.1		680	170 7	109 62	340 14	260 62	510 21	493 63	680 28	687 297
			EPWP Social Sector: Community Support Farms Community Bakeries Community Coffin Manufacturing Factories	Mpho Mthembu	Training of emerging entrepreneurs. In-Service Tr/ Learnership. Development / provision of infrastructure & community factories and bakeries.	0.3	4.0	401 Trainees 1 Bakery 1 Coffin Manuf. Factory	100 Trainees	5 community farms at implentation stage	200 Trainees	169, unaccredite d training for community farmers	300 Trainees		Factory	85% in terms of training & implementat ion of community farms. No budget for the rest
			Implement the social sector expanded puiblic works programme business plan	Mpho Mthembu	Social Sector Skills Plan	1.5	0.2	600 Trainees pa.	150	0	300	0 (No budget)	450	0 (No budget)	600	78 people trained in agriculture
				Mpho Mthembu	Career Guidance and Councellimg	1.4		70	17	0	34	0 (No budget)	52	0 (No budget)	70	0 (No budget)
				Mpho Mthembu	Community Based Emergency Response Services	0.1		25	6	0	12	0 (No budget)	18	0 (No budget)	25	0 (No budget)
				Mpho Mthembu	Neighbourhood Watch and Pension Pay points - Safety services	0.1		24	6	0	12	0 (No budget)	18	0 (No budget)	24	0 (No budget)
				Mpho Mthembu	Paralegal Community Resource Centres	0.6	0.2	32 young people trained in paralegal services	8	.0.	16	50%	24	17 paralegals trained and working	32	17

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Promoting The Security Of Citizens	Promote Security Of Citizens From Poverty .	Ntokozo Chonco	Implement the social sector expanded puiblic works programme business plan	Mpho Mthembu	Substance Abuse Help Desks	0.1	0.2	24	6	0	12	0 (No budget)	18	0 (No budget)	24	0 (No budget)
			1 - 5	Mpho Mthembu	Labour Intensive Community Support Farms.	0.1		25	6	0	12	0 (No budget)	18	0 (No budget)	25	9
	Promote Security Of Vulnerable Groups From Exploitation	Ntokozo Chonco	Implementation of policy strategy for assisting vulnerable people.	Dudu Mokoena		0.5		100%	25%	25%	50%	25%	75%		100%	85%
			Facilitate adoption of youth programme	Thandeza Cele		1.3		100%	25%	100%	50%	100%	75%		100%	Adopted 2007/08
			Facilitate adoption of gender policy	Ntokozo Chonco		0.7		100%	25%	50%	50%	50%	75%		100%	60%
			Implementation of Gender Programme.	Thandeza Cele		0.2		100%	25%	25%	50%	25%	75%		100%	80%
			Provision of Grant In Aid	Ntokozo Chonco		5.9		100%	25%	25%	50%	25%	75%	· · · · · ·	100%	40%
			Capacity Building of Child security.	Ntokozo Chonco		0.1		100%	25%	10%	50%	10%	75%	<u></u>	100%	
			Development and Adoption of Poverty Alleviation Policy.	Ntokozo Chonco	Development of the	0.1		100%	25%	25%	50%	25%	75%	<u> </u>	100%	30%
			Implementation of Poverty Alleviation Policy.	Thandeza Cele Dr T. Mdluli / Thoko	Development and support of Co- Operatives	7.4 0.5		100%	25%	0%	50%	0%	75%	<u></u>	100%	1%
				Xulu and ABM's Mpho Mthembu	Food security for vulnerable groups - Food Gardens.	0.5	0.1	30	5	1	10	3	20	6	30	16
			EPWP Social Sector: Paralegal Community Resource Centres Pension Pay Point Safety			0.1	0.1	36	9	0	18	0	27		36	17
	Promote Security Of Vulnerable Groups From Being Marginalised	Ntokozo Chonco	Development and adoption of policy on vulnerable groups to cover people with disabilities , children (including street children), elderly, homeless, refugees, vulnerable patients (HIV/AIDS, TB etc), youth & gender.	Ntokozo Chonco		1.4		100%	25%		50%		75%		100%	Adopted 2007/06
			Implemetation of policy & strategies	Dr T. Mdluli / Thoko Xulu and ABM's	Reception Centre	0.2										· . · . · .
1			Situlogics		Chidren received	0.2		500	100	145	200	331	350	511	500	745
					Children referred	0.2		500	100	80	200	189	350	329	500	519
					Out Reach Work - Children reached	0.2		800	150	210	300	414	550	644	800	932
					Youth (St Children) Facilitate access Home Affairs	0.2		200	100	103	100	199	100	284	100	364
					Facilitate access to rehab services for Disabled People	0.2		40	10	7	20	13	30	20	40	29
	Zibambele	Ken Hobson	Implementation of Zibambele Projects	Mark Tomlinson		51.5		6 500 contractors	5 500	5 500	6 500	5 500	6 500	5 992	6 500	6 115
	Protecting the Municipal Information and Data Systems.	J. Subban	Maintenance of off site back up facilities and implementation of business continuity plans					Conducting Disaster Recovery testing of JDE, HR, Pay Roll, Fines Processing and	Nil	Complete 2007/2008	Nil	Complete 2007/2008	Nil	Complete 2007/2008	Nil	Complete 2007/2008
								Rev. Systems.								

PLAN 4: SAFE, HEALTHY AND Plan Owner: Votes:	DCM Health, Safety a	and Social	politan Police; Emergency Se	rvices; Health; Occu	pational Health; Human Reso	ources						
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