

PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

Plan Owner: DCM Health, Safety and Social
Votes: eThekweni Transport Authority; Metropolitan Police; Emergency Services; Health; Occupational Health; Human Resources

Operating Budget: R 961.6M

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 Citizens	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	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)	
						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%	69%	75%	83%	100%	99%
								Support National & Provincial initiatives in the EMA.	210.5	10.0	100%	30%	30%	55%	59%	75%	73%	100%	100%
						Enforcement of crime prevention at City hot spots.	Ttus Malaza	Point & Beachfront	40.0		100%	25%	29%	50%	50%	75%	73%	100%	100%
								Recruit & train 300 Police by 2009.	30.0	1.3	50%	10%	5%	20%	15%	35%	39%	50%	56%
						Public Transport safety Improvement	Ttus Malaza	Policing unroadworthy Taxis in the North.	30.0		100%	25%	25%	50%	50%	75%	89%	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%	160%	100%	Complete
Safe While Traveling: Road & Pedestrian Safety	Victor Baloyi	Investigate hazardous locations by conducting road safety audits.	Ashok Nansook/Louise Harmse		2.0		100%	0%	0%	0%	0%	100%	50%	160%	100%	Complete			
							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	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%	76%				

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Promoting The Safety Of Citizens	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%	10%	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)
			Maintain 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	W. Keeves	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	L. Mpetswaha	Facilitate the upgrade and maintenance of derelict buildings.	L. Mpetswaha	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		Complete		Complete
			Initiate community 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	Theminkosi Ngcobo	Aquatic Safety & Learn To Swim	Vusi Mazibuko /Tedi 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 Health Care Services	Sipho Cele	Provide a clinical health service	Dr Ayo Olowolagba	Service Level Agreement with KZN Health	0.0		100%	30%	Not yet signed.	60%	80%	100%	100% (Signed)	100%	100% (Signed)	
					No of Clinics offering ARV's to stable patients.	10.0	10%	3%	7%	5%	10% (16 clinics)	8%	17% (16 clinics)	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 Diseases	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	75	
					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% & 30%	30% & 15%	100% & 30%	60% & 20%	100% & 38%	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%	21%	35%	35%	70%	61%	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%	20%	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	0	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 .	Ntokoza Chonco	Finalisation and adoption of the Indigent policy	Mondli Mbambo & ABMs																								
			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 Water conservation education		Provision of 9, 000 litres per month of free water Provision of onsite sanitation Water conservation education	To be determined To be determined To be determined	To be determined To be determined To be determined	234.4		To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined								
																					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	50Kw/phh
																					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	100 62	340 14
			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 implementation stage	200 Trainees	169 unaccredited training for community farmers	300 Trainees	401 Trainees 1 Bakery 1 Coffin Manuf. Factory	85% in terms of training & implementation of community farms. No budget for the rest.													
			Implement the social sector expanded public 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												
					Career Guidance and Councelling	1.4		70	17	0	34	0 (No budget)	52	0 (No budget)	70	0 (No budget)												
					Community Based Emergency Response Services	0.1		25	6	0	12	0 (No budget)	18	0 (No budget)	25	0 (No budget)												
					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)												
					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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