Plan Owner:

DCM: Sustainable Development and City Enterprises
Development Planning & Management; Corporate Policy; Corporate GIS; Engineering Votes:

STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - Mar 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Develop, manage and regulate the built and natural environment	Develop and Implement a sustainable and integrated spatial planning system	Lihle Phewa	Prepare and implement spatial development plans [SDPs] (inclusive of engineering plans)	H Epstein	Northern MPR Spatial Development Plan	n (NSDP)										
			(morative of originating plants)		Completion of NSDP - from 2006-7	9.0		Council Approved NSDP	50%	50%	100%	95%	100%	95%	100%	95%
					Ohlanga-Tongati LAP (including M4 Realignment Study)			Council Approved LAP	75%	75%	100%	85%	100%	100%	100%	100%
					Umhlanga Node Precinct Plan	1		Council approved Precinct Plan	85%	100%	100%	100%	100%	100%	100%	100%
					Review of Verulam CBD Precinct Plan	1		1st draft CBD framework plan	20%	15%	50%	15%	75%	30%	100%	95%
					Verulam Tongaat Local Area Plan (including DTP/R102)	1		1st Draft LAP	20%	10%	50%	15%	75%	20%	100%	25%
					Cornubia / Phoenix East New Town	1		Council approved framework plan	10%		30%		70%		100%	<del>                                     </del>
					Central MPR Spatial Development Plan			pos.	1078	0%	30 %	Pending	10%	20%	100%	25%
					Central Spatial Development Plan			Draft Spatial Framework	35%	20%	50%	35%	75%	60%	100%	95%
					Pinetown Node Regeneration Project			1st draft Re-generation Framework Plan	40%	75%	70%	80%	100%	100%	100%	100%
					Cleremont / Kwadabeka Regeneration Project (including Clermont Node Regeneration)			Housing Assessment report	35%	10%	50%	15%	100%	20%	100%	100%
					Port Interface LAP (incl Clairwood)			1st Draft LAP	35%	20%	50%	35%	75%	50%	100%	50%
					Southern MPR Spatial Development Plan	n	1	l	I.							
					1st draft SDP - from 2006-7	7.0		Council Approval SSDP	50%	50%	100%	85%	100%	85%	100%	95%
					Property Trends Assessment			Property Trends report	70%	100%	100%	100%	100%	100%	100%	100%
					Illovo Node [Precinct Plan]			Strategic Assessment	25%	25%	50%	25%	75%	25%	100%	50%
					Umlazi Regeneration Project			1st draft Re-generation Framework Plan	25%	40%	50%	75%	100%	75%	100%	100%
					Umkomaas LAP			1st Draft LAP	10%	0%	30%	5%	70%	20%	100%	25%
					Western MPR Spatial Development Plan			In								
					2nd draft SDP - from 2006-7	7.0		Council Approval WSDP	95%	95%	100%	95%	100%	95%	100%	95%
					Hillcrest CBD Precinct Plan Shongweni LAP	-		1st Drat Concept Plan  Draft LAP	25% 50%	0%	50% 60%	10%	75% 75%	10%	100%	25%
					OWTPS	1		Scheme alignment with EESMP		15%		15%		20%		20%
					Cato Ridge LAP (including Harrison	4		Strategic Assessment & Council	25%	12%	50%	15%	100%	20%	100%	50%
					Flats-Cato Ridge Industrial Node]			Approved Concept Plan	60%	60%	70%	70%	85%	70%	100%	70%

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Develop, manage and regulate the built		Lihle Phewa		H Epstein	Spatial Development Framework											
and natural environment	integrated spatial planning system		IDP Review Strategic Environmental Assessment for EM			6.0		Review of SDF & Plan 1 SEA Project establishment	30%	10% 35%	70% 50%	70% 50%	100%	100%	100%	100%
			City Wide SDP and Phasing Plan		Phase 1 NMPR	1		Final Draft Spatial Investment	20%	0%	50%	0%	100%	0%	100%	10070
			[Unlocking Development Strategy and Plan]		Phase 2 NMPR			1st Draft Spatial Investment Plan	25%	0%	50%	0%	75%	0%	100%	Included
					Phase 3 NMPR			1st Draft Spatial Investment Plan	25%	0%	50%	0%	75%	0%	100%	in SDP's
					Phase 1 WMPR Information Systems			1st Draft Spatial Investment Plan	25%	0%	50%	0%	75%	0%	100%	
	Develop and maintain information systems		Implementation of electronic land	B Govender	Business Process review	6.0	1	Staffware system Rolled out to		<del> </del>		<del> </del>		<del></del>		+
	to support the preparation and implementation of land use planning, LUS reviews and land use application decision		use application procedures	B Governoer	Business i rocess review	0.0		all Regional Offices	30%	30%	50%	35%	75%	100%	100%	100%
	making				Electronic records and archives			Document Management system								
								rolled out to all regional offices	30%	30%	50%	35%	75%	50%	100%	75%
										<u> </u>				· . · . · .		
					Development and Implementation of Electronic Complaints System			Electronic complaint management of system in place in all regional offices	50%	10%	75%	20%	100%	50%	100%	75%
			Develop and implement outreach, awareness and capacity building					Production of customer information brochure	25%	0%	50%	0%	75%	0%	100%	On hold
			programmes					Follow-up workshop with customer focus groups on new business processes	25%	0%	50%	0%	75%	0%	100%	On hold
			Land use database compilation and maintenance		Land Use Surveys			Programme of Annual Land Use Surveys	25%	0%	50%	0%	75%	0%	100%	On hold
					Land Use Management System											
	Prepare and implement a single uniform Land Use Management System for eThekwini Municipality		Consolidation of LUSs Develop and implement outreach, awareness and capacity building	L Allopi	Consolidation of Land Use Schemes in North MPR	7.0		Consolidation of all LUS in NMPR	050/	500	500/	5007	750/	4000/	4000/	4000
			programmes						25%	50%	50%	50%	75%	100%	100%	100%
					Consolidation of Land Use Schemes in South MPR			Consolidation of all LUS in SMPR	25%	50%	50%	50%	75%	100%	100%	100%
					Consolidation of Land Use Schemes in Central MPR			Updating of all LUSs in CMPR	25%	5%	50%	5%	75%	100%	100%	100%
			Review of LUSs		Giba gorge Precinct LUS Review			Amended LUS of Giba Gorge Approved and Adopted by Council	60%	60%	75%	60%	100%	100%	100%	100%
					Brickfield Road Precinct LUS Review	1		Final Draft Precinct Plan	80%	100%	100%	100%	100%	100%	100%	100%
								Council Approval for LUS	N/A	N/A	N/A	N/A	50%	N/A	100%	
	Efficient and Effective Decision-Making on Land Use Applications		Recommendations on Land Use Application outcomes by Joint					amendments  All items on JAC agenda dealt with weekly								
			Advisory Committee (JAC)					,	100%	100%		Complete		Complete		Complete
			Compliance with LUS		LUS Enforcement	1		All LUM Branch Professional Planners trained as Peace Officers	25%	50%	50%	75%	75%	75%	100%	80%
			Reduction of Backlogs			1		40% Reduction in backlogs	25%	5%	50%	5%	75%	50%	100%	50%
					Research & Policy											
			Undertake spatial research and policy development to support spatial development plan and scheme reviews and land use	L Mbonambi	Production of 2 research papers resulting in 2 spatial policies	5.0		Preparation of 2 Spatial Policies	25%	0%	50%	On hold	75%	On hold	100%	On hold
			application decisions		Branch Establishment			Preparation of Branch business plan	25%	0%	50%	On hold	75%	On hold	100%	On hold

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Development Planning & Management; Corporate Policy; Corporate GIS; Engineering Votes:

STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - Mar 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Develop, manage and regulate the built and natural environment	Develop and implement an integrated, efficient and effective application and approval system	Kevin Riddle	Implement eThekwini advertising/signage management policy and bylaws	Kevin Riddle	Facilitate and package advertising opportunities on council property	7.0		Finalise Institutional Arrangements for outdoor advertising	25%	25%	Preparation of tender documentation and advertisement	40%	Tender adjudication and award	40%	Signage management contract signed for implementation	or 40%
					Finalise and implement eThekwini advertising bylaws	7.0		Bylaw amendments adopted to meet the 2010 implementation requirements	25%	25%	Gearing of capacity for implementation	50%	Final adoption by Council	75%	User friendly leaflet developed for awareness	100%
			Create an enabling framework for the timeous approval of building applications		Automation of workflow processes across the department	6.0		Automation implemented in the Advertising & Building Inspectorate Branches	25%	25%	Testing	40%	User acceptance and sign off	75%	Training	90%
					Develop & implement service level agreements with other Depts involved in the development application approval process	7.0		SLA(s) with the Engineering Unit adopted	25%	25%	Draft documents/ agreements produced	40%	Finalise negotiation	40%	Acceptance and sign off	40%
					Capacity building programme for new staff developed	8.0		Needs based training programme for Building Inspectorate implemented	25%	18%	Profiling of existing skills and conduct needs assessment	25%	Design training programme and manual	50%	Acceptance and pilot training	90%
					Develop fastrack mechanism for approval of public sector investment applications	7.0		Human resource capacity secured and deployed	25%	25%	Develop operational guidelines and submissions/ assessment process	25%	Submission/ assessment process and operational guidelines documented and adopted	50%	Pilot implementation	100%
	Develop and implement a sustainable land use, environment and building control compliance system		Review and enhance compliance Re: building control, Town Planning, Environment enforcement & prosecution system		Review DPE&M Unit Enforcement Sytem	8.0		Revised Enforcement system & manual for the Unit	25%	25%	50%	25%	75%	75%	100%	75%
					Enhance the Unit's Enforcement capacity	6.0		10% new capacity for the unit secured	25%	25%	50%	25%	75%	100%	100%	100%
					Improve and enhance enforcement in priority areas	6.0		3 areas/sites prioritised for multisectoral enforcement	25%	0%	50%	50%	75%	100%	100%	100%
					Implement business Process Management to improve enforcement efficiencies	3.0		Staffware BPM intervention completed for Enforcement Branch	25%	25%	50%	50%	75%	100%	100%	100%
					Develop and implement outreach, awareness/capacity building programme for citizens Re: policies, procedures, compliance requirements and responsibilities	7.0		Articles posted in the Ezasegagasini & Metro Beat	25%	25%	50%	50%	75%	50%	100%	50%
	Ensure the long term sustainability of the natural resource base	Debra Roberts	Revision and implementation of the eThekwini Municipal Area Environmental Management Policy: including sectoral policy	Debra Roberts	Energy Strategy	0.9		Completion of Energy Minimisation Club pilot projects	25%	25%	50%	50%	75%	75%	100%	100%
			development		Institutional hand over of Energy Strategy to eThekwini Electricity Unit	0.1		Complete institutional hand over of Energy Strategy	25%	25%	50%	50%	75%	75%	100%	100%

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STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - Mar 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Develop, manage and regulate the built and natural environment	Ensure the long term sustainability of the natural resource base	Debra Roberts	D'MOSS and finescale Systematic Conservation Planning	Debra Roberts	Refine the remapped D'MOSS and publish the new version. Finescale Systematic Conservation Planning.	1.0		Check of redrafted D'MOSS plan completed and spatial layer re-published on corporate network. Complete the finescale Systematic Conservation Plan.	10%	10%	25%	25%	50%	50%	100%	100%
			Targeted implementation tools for sustaining and enhancing biodiversity		Working for Ecosystems Invasive Alien Strategy (IAS) (Green By-Jews (GB) (Green Special Rating Area (SRA) Local Action for Biodiversity Project (LAB)	1.0		Implement Working for Ecosystems Phase 2. Publish IAS and prepare Invasive Alien Action Plan. Publish by War for comment and promulgate bylaw. SRA - Advertise and provided public support is forthcoming, implement. LAB - Develop strategy and action plan; begin implementation of 4 projects; host 2nd LAB workshop.	10%	10%	25%	25%	50%	50%	100%	105%, 6 projects
			Review and update current application processing and circulation protocol		Define all applications requiring EMD review Review scorecard timeframes Establish internal protocols Inform all relevant players			Applications requiring EMD review defined Scorecard timeframes amended Internal protocols established All relevant palyers informed	25%	25%	50%	50%	75%	75%	100%	100%
			Meet scorecard stipulated processing times for applications			0.5		Building Plans -14 days, Planning applications - 21 days, EIA's - 28 days, Enquiries - 14 days	25%	25%	50%	50%	75%	75%	100%	100%
			Ensure that municipal developments are compliant with National, Provincial and Local Environmental laws and policies		Screen all municipal capital projects Develop and implement guidelines for environmental report preparation and review Review all environmental projects Establish and implement compliance monitoring protocol	0.5		All projects screened Terms of reference for consultants completed All reports reviewed within agreed timeframes Monitoring of selected sites undertaken	25%	25%	50%	50%	75%	75%	100%	100%
			Establish a Monitoring System for relevant developments			1.0		System developed to ensure better monitoring of development sites. All staff involved in monitoring	10%	10%	25%	20%	100%	50%	100%	100%
			Establish an effective compliance and enforcement function to protect key biodiversity and ecosystem goods and services		Establish clear mandates and powers of EMD and other stakeholders Identify and develop required standard operating procedures Identify all currently available enforcement tools Take required enforcement action	0.7		Clear mandates and powers of EMD and other stakeholders established Required standard operating procedures identified and developed Current enforcement tools identified Required enforcement action undertaken	10%	10%	25%	25%	100%	50%	100%	100%
			Supplement the National Environmental Impact Assessment (EIA) regulations using Geographical Areas as a tool			0.3		Appropriate response identified and project underway	0%	0%	25%	25%	33%	50%	50%	50%
			Critical environmental assets secured using means other than acquisition		Develop a method of ensuring requested Non User Conservation Servitudes (NUCS) are registered	0.9		System developed to ensure follow up of registration of NUCS areas.	25%	25%	50%	25%	75%	25%	100%	100%
			Land Acquisition and rezoning to secure critical environmental assets	Keith Mathias/ Debra Roberts	Acquire land identified for possible acquisition	0.1	2.2	Select sites for acquisition and obtain authority and purchase land. 100% of budget spent by the end of the financial year.	5%	5%	10%	10%	25%	25%	100%	75%
			Regular state of the environment reporting (SOE) (Next full report 2008/09 to be produced in 2009/10 financial year)	Debra Roberts	SOE Headline Indicator Report. Indicators for proposed Biodiversity SOE reporting developed.	1.0		Complete SOE Headline Indicator Report. Develop new biodiversity reporting indicators.	0%	0%	25%	25%	75%	75%	100%	100%
					Best Practice Portfolio	1.0		Popularise the Local Action for Biodiversity (LAB) technical document	25%	25%	50%	50%	75%	75%	100%	100%

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STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - Mar 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Develop, manage and regulate the built and natural environment	Ensure the long term sustainability of the natural resource base	Debra Roberts	Development of estuary management plans	Andrew Mather	EMP for two pilot estuaries, Amanzimtoti and Umhloti (2006/2007), 2 more EMP in (2007/2008)	Kill	Kiii	Commencement of 3 EMP's	25%	0%	50%	0%	75%		100%	
			Develop a Biodiversity Advocacy Strategy and related projects	Debra Roberts		1.0		Develop the Biodiversity Advocacy Strategy. Develop a popular document for distribution outlining the core functions of the Environmental Management Dept. Develop WESSA biodiversity course for internal staff and councillors. Rebrand logo and launch. Initiate development of Biodiversity Mayoral Award.	25%	20%	50%	50%	75%	75%	100%	100%
			Develop and implement capacity building programmes		National ElwEnvironmental Management Plan (EMP)/Environmental Control Office (FCO) Training courses. Continued roll out of internship programme. Multilateral Environmental Forums established and meeting regularly. Increase Environmental Enforcement Capacity with the municipality.	1.0		Amended national EIA/EMP/ECO course prepared. Amended national EIA regulations presented to all relevant departments. internship for current interns completed. Multilateral forums continue to meet. Enforcement training course developed and one course conducted.	10%	10%	25%	25%	40%	40%	100%	100%
Climate protection and pollution minimization	Develop & Implement municipal pollution reduction	Siva Chetty	Develop and implement an air quality management plan	Siva Chetty	Develop and implement the air quality management plan for the Ethekwini Municipality.	13.7			25%	25%	50%	50%	75%	75%	100%	100%
			Implementation of Cleaner Production		Apply CP tools for the Jacobs industrial area				25%	25%	50%	50%	75%	75%	100%	100%
			Develop and implement a outreach, awareness and capacity building programmes		Promotion of integrated waste minimisation programme				25%	25%	50%	50%	75%	75%	100%	100%

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STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - Mar 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Climate protection and pollution minimization	Develop & implement a municipal climate protection programme	Debra Roberts	Develop and implement a municipal climate protection programme	Debra Roberts	Development and implementation of 2010 Green Goal Programme	1.0		Carbon Management Strategy - development of strategy and project plans. Green review of the three training venues - completion of review and identification of interventions. Energy and water efficiency guidelines - production of guidelines. Waste Strategy for 2010 - preparation of strategy. Waste Management guidelines - production of guidelines. Green landscaping guidelines - production of stierburburburburburburburburburburburburbur	45%	45%	50%	50%	55%	55%	60%	60%
					Develop a Climate Change Integrative Assessment Tool for Climate Change.	0.5		Completion of the development of the Climate Change Integrative Assessment Tool	50%	50%	60%	60%	6 80% 80% 100%	100%	100%	
					Initiate detailed climate change adaptation planning in the water and health sectors	0.5		Development of Municipal Adaptation Plans for the water and health sectors	10%	10%	30%	30%	70%	60%	100%	90%
Develop, manage and regulate the built and natural environment	Develop and implement a coastal management plan	Andrew Mather	Develop and implement a coastal management plan	Andrew Mather	Tongati to Umhlanga CMP. Umhlanga to Harbour CMP	76.8		Completion of all CMP	25%	10%	50%	50%	75%	50%	100%	50%
			Develop and Implement Coastal Policy and Bylaws		Review existing bylaws and draft new bylaws			Draft Coastal Bylaws ready for Council approval	25%	0%	50%	0%	75%	0%	100%	0%
			Monitor and Implement Coastal Water Quality Management		On going			Complete annual task 100%	25%	25%	50%	50%	75%	75%	100%	100%
			Poverty relief		Execute R6 million DEAT poverty relief project (Working for the Coast) for 07/08			Complete annual task	25%	25%	50%	····	100%	100%		
			Develop and implement outreach, awareness and capacity building programmes		On going - publication of key strategic and policy documents			Complete annual task 100%	25%	25%	50%	50%	75%	75%	100%	100%
			Shoreline mangement plans		SDB shoreline mangement plan			Complete	25%	5%	50%	10%	75%	15%	100%	50%
			Coastal Management and Co- ordination		On Going			Complete annual task 100%	25%	25%	50%	50%	1.1.1	100%	100%	
TOTALS						222.5	2.2					1				1

Plan Owner:

DCM: Sustainable Development Cluster
Economic Development & Facilitation; City Enterprises; Procurement; Strategic Projects; Retail Markets; Market Service; Business Support

Operating Budget: R 395.1m

Strategic Focus Area	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-Sep 08	Actual for Q1	Q2-Dec 08	Actual for Q2	Q3-Mar 09	Actual for Q3	Q4-Jun 09	Actual for Q4
Support and grow new and existing businesses	Adopt a strategic economic development plan for the city	Shunnon Tulsiram	Policy & Strategy	Hartley Molele	eThekwini position on economic sectors	0.1		6 Research papers	33%	0%	66%	0%	100%	25%	100%	100%
businesses	plantor the city				Industrial Policy & Strategy			Adopt industrial policy & strategy	15%	5%	75%	15%	90%	50%	100%	75%
					Improving the business environment			Finalise 3-year implementation plan for								
								improving the business environment	25%	10%	40%	15%	80%	50%	100%	75%
					Funding strategy for the provision of back of port infrastructure			Completed by 30 June 2009	15%	5%	35%	30%	65%	40%	100%	50%
					Incentives Strategy & Policy			Adopted by ECOD	25%	10%	50%	40%	75%	50%	100%	50%
					Annual Economic Review			Annual Review released at the end of	25%	10%	65%	25%	75%	30%	100%	40%
			Information & Research	Denny Thaver	Management of knowledge portal in partnership	0.4		March 2009 Up-to-date and accessible	25%	15%	50%	15%	75%	30%	100%	100%
					with DIPA, Province and TIKZN	-				<u> </u>		<u> </u>				
					Regional Economic Strategy  Develop a local economic development	-		Completed by 30 June 2009 Finalise the implementaion plan	25%	25%	60%	40%	100%	70%	100%	70%
					Implementation /Action Plan			I maise the imperientation plan	40%	30%	80%	40%	100%	50%	100%	60%
					Quarterly Newsletters			Complete 4 newsletters per annum	25%	25%	50%	25%	75%	65%	100%	90%
	Stimulate key sectors that promote economic growth and create jobs through	Shunnon Tulsiram	Information, Communication and Technology (ICT)	Other	Smart exchange progress reporting	48.0	129.6	4 Progress reports to committee								- [ - [ - [
	providing support for prioritised sectors		roomology (ie r)						25%	10%	50%	15%	75%	15%	100%	20%
												<u>  '                                   </u>				
			BPO's Agriculture	William Goldstone Denny Thaver	Warwick Muti interpreation centre			Implementation of Business Plan Complete remaining 10% of the	25%	25%	50%	50%	75%	75%	100%	100%
			Agriculture	Denny maver				concept design	95%	95%	100%	95%	100%	95%	100%	100%
					Warwick medicinal plant waste processing unit			Complete remaining 10% of the concept design	95%	95%	100%	95%	100%	95%	100%	100%
					Tourist friendly design for the Ezimbuzini Herb Traders Market			Complete remaining 10% of the concept design	95%	95%	100%	95%	100%	95%	100%	100%
			Logistics	Noma Sokhela	Airfreight sector development strategy			Package programme to be implemented for next finanical year		N/A	20%	15%	50%	15%	100%	50%
					Maritime Logistics Cluster Development			2008-2011 Business plan approval; Monitor sector development programme	50%	45%	60%	65%	80%	60%	100%	80%
					Micro-logistics depots	_		Feasibility study for pilot project		N/A	20%	0%	50%	0%	100%	0%
					Shipping sector Business Park			Feasibility study		N/A	20%	0%	50%	25%	100%	100%
			Manufacturing	Denny Thaver	Material Recovery SPV: DSW-Recyclers-			2008-2011 Business Plan Approval;								
					Environmentalists Partnership (re-manufacturing support programme)			SPV Established; Monitor sector development programme	50%	45%	60%	55%	80%	60%	100%	100%
				Fathima Kolia	Auto Cluster Development			Review Cluster quarterly	25%	10%	50%	50%	75%	70%	100%	70%
				Anu Pather	Furniture Cluster Development			2008-2011 Business Plan Approval; Monitor sector development	50%	45%	60%	50%	80%	65%	100%	100%
								programme				****		33.5		
				Fathima Kolia	Chemicals Cluster Development			2008-2011 Business Plan Approval; Disburse funding; Monitor sector			1					
								development programme	50%	45%	60%	50%	60%	55%	60%	100%
				Fathima Kolia	Metals and tooling cluster development	_		2008-2011 Business Plan Approval;		<del>                                     </del>		<del> </del>				<del>                                     </del>
								Secure Interim Cluster development manager		N/A	20%	10%	50%	45%	100%	90%
				Fathima Kolia	Chemicals Incubator			Feasibility study		N/A	20%	0%	50%	0%	100%	100%
				Anu Pather	Clothing and Textiles Cluster Development			2008-2011 Business Plan approval; Review Cluster quarterly	50%	45%	60%	55%	80%	75%	100%	100%
				Anu Pather	Craft Cluster development	1		2008-2011 Business Plan Approval;				1				
								SPV Established; Monitor sector development programme; Secure			1	<b>.</b>				
								Interim cluster development manager	50%	30%	60%	45%	80%	60%	100%	95%
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Plan Owner:

DCM: Sustainable Development Cluster
Economic Development & Facilitation; City Enterprises; Procurement; Strategic Projects; Retail Markets; Market Service; Business Support

Operating Budget: R 395.1m

Strategic Focus Area	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-Sep 08	Actual for Q1	Q2-Dec 08	Actual for Q2	Q3-Mar 09	Actual for Q3	Q4-Jun 09	Actual for Q4
Support and grow new and existing businesses	Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	Shunnon Tulsiram	Manufacturing	Anu Pather	Fashion and Design Cluster Development			2008-2011 Business Plan Approval; SPV Established; Monitor sector development programme; Secure	50%	40%	60%	45%	80%	60%	100%	100%
								Interim cluster development manager								
			Centres of excellence	Fathima Kolia	Industrial Design Centre - Nante Metropole Sister City relationship			Feasibility and Stakeholder Mobilsation (Concept Development)	10%	5%	20%	35%	50%	45%	100%	50%
				Anu Pather	Integrated Craft Hub KZNDED - DTI Partnership			DTI Business Plan Approval; Secure council approval and funding; Final								
								Construction plan and programme approval; Phase 1 Construction 0809	40%	35%	50%	40%	70%	40%	100%	100%
				Denny Thaver	Agriculture centre of excellence and entrepreneurial support centre			Complete remaining phases of the feasibility study	50%	30%	90%	30%	100%	60%	100%	100%
				Anu Pather Fathima Kolia	Clothing and Textiles Centre of Excellence Tooling Centre of Excellence			Feasibility with KZNDED  Repositioning strategy with KZNDED		N/A	20%	0%	50%	15%	100%	75%
					ů					N/A	20%	20%	50%	20%	100%	75%
			Optimal strategic functioning of industry assocations	Trivi Arjunan	Interim ICT&E cluster development manager - KZNDED partnerhsip			Re-instate cluster development programme with temporary manager to complete 0809 plan		N/A	100%	0%	100%	0%	100%	100%
			Promoting sector talent	Winile Mntungwa	Entrepreneurial competition			Package Pilot Talent competition / show at the Annual SMME Fair; Pilot Show at 2009 SMME fair		N/A	20%	0%	50%	0%	100%	100%
			Durban Film Office	Toni Monty	Marketing and Promotion			3 Marketing and Promotional Campaigns	25%	25%	50%	50%	75%	80%	100%	100%
					Development of Key Marketing Tools			5 Marketing Tools	25%	25%	50%	50%	75%	90%	100%	100%
					Attendance at Local and International Trade Platforms			2 International Events	25%	25%	50%	25%	75%	75%	100%	100%
					Strategic Industry Interventions			Completion of Repositioning Strategy	25%	10%	50%	20%	75%	65%	100%	100%
			Renewal of Priority Underdeveloped Nodes :	Lennard Baars	Sport recreation and leisure precinct			Implementation of planned public realm improvement (Phase1)	5%	5%	15%	15%	40%	30%	100%	50%
			KwaMashu		Improved business development facilities and trading areas and access			Upgrade of station traders market and taxi rank phase1 (design & tender)	5%	5%	15%	15%	45%	40%	100%	100%
								Upgrading of old market buildings	10%	10%	20%	20%	50%	30%	100%	80%
								Redevelopment of Mahaweni Business Centre phase 1 (planning)	10%	0%	20%	5%	50%	50%	100%	80%
					Promotion of light manufacturing activity			Phase 1 of development of light manufacturing cluster (planning)	5%	5%	10%	10%	50%	50%	100%	60%
								Mini -factory development (project planning)	5%	5%	10%	5%	50%	50%	100%	100%
					Providing platform for business support			Development of interim business support centre	10%	10%	10%	10%	50%	30%	100%	100%
					Infrastructure upgrade			Implementation of Phase 4 upgrade (Undlondlo Road; Bejane Rd; KMTC to Inandi Drive)	50%	60%	60%	70%	70%	70%	100%	100%
					Public realm improvement and upgrade			Landscaping interventions at indentified locations (Central Park, (No Suggestions) Plaza & Walkway - phase 1 detailed planning and tender process)	10%	10%	20%	20%	50%	50%	100%	100%
			Renewal of Priority Underdeveloped Nodes :Clermont	Nkululeko Mkhize	Infrastructure upgrade			Upgrading of identified portions of Krause and Zazi link	30%	20%	40%	20%	50%	40%	100%	100%
								Zazi Street upgrade Phase2 (detailed design)	10%	10%	20%	20%	40%	55%	100%	100%
					Public realm improvement	1		Implementation of planned improvements to the Clermont entrance (design and tender)	10%	10%	20%	20%	40%	60%	100%	100%
					Development of the local economy			Finalisation of LED strategy	10%	10%	20%	15%	40%	70%	100%	100%

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Operating Budget: R 395.1m

Strategic Focus Area	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-Sep 08	Actual for Q1	Q2-Dec 08	Actual for Q2	Q3-Mar 09	Actual for Q3	Q4-Jun 09	Actual for Q4
Support and grow new and existing businesses	Stimulate key sectors that promote economic growth and create jobs through	Shunnon Tulsiram	Renewal of Priority Underdeveloped Nodes : Umlazi	Steve Angelos	Umlazi nodal regeneration	Kiii	KIII	Development of detailed precinct plans	25%	15%	30%	25%	40%	80%	100%	100%
Daomoooo	providing support for prioritised sectors		Chachactoloped Hodes : Chinazi		Development of the local economy			Finalisation of an LED strategy	80%	80%	100%	100%	100%	100%	100%	100%
			December 1 of December 1	0	h fan de andere de a			Packaging of planned LED projects	5%	2%	10%	5%	60%	10%	100%	100%
			Renewal of Priority Underdeveloped Nodes : Bridge	Gary Kimber	Infrastructural development			Implementation of planned infrastructure projects	15%	15%	25%	25%	60%	60%	100%	70%
			City		Promotion of BEE			Establishment of BEE ownership structure	5%	0%	20%	5%	40%	10%	100%	50%
					Development and partnership monitoring			Annual report to City leadership	10%	0%	25%	10%	40%	30%	100%	100%
			Renewal of Priority Underdeveloped Nodes : Illovu	Nkululeko Mkhize	Improved access			Development of taxi rank: phase 1 (EIA)	5%	5%	10%	10%	60%	85%	100%	90%
					Development of the local economy			Development of an LED strategy (Status Quo required as multi-year)	2%	2%	7%	7%	60%	15%	100%	60%
			Renewal of Priority	Nkululeko Mkhize	Development of infrastructure			Upgrade of main access road	10%	10%	15%	15%	50%	15%	100%	60%
			Underdeveloped Nodes : Umgababa					Improved lighting	5%	5%	10%	10%	50%	15%	100%	100%
			Renewal of Priority Underdeveloped Nodes:	Ajiv Maharaj	LED project in prioritized sector			Development of Lamontville Multi Media Centre (phase 1)	10%	10%	30%	20%	50%	30%	100%	60%
			Renewal of Priority Underdeveloped Nodes : Ink	Sibusiso Dlamini (Ink)	Nodal and corridor regeneration			Development of detailed corridor and precinct plans	20%	15%	40%	35%	60%	60%	100%	100%
			Nodes & Corridors		Bhejane Road			Detailed Design	20%	20%	60%	60%	100%	100%	100%	100%
			Renewal of Priority Business Node :Tongaat	Steve Angelos	Improved facilities for trading			Development of trading shelters along main road	10%	10%	20%	20%	40%	40%	100%	100%
			Tongaat		Stimulation of the local economy			Finalisation of LED strategy	80%	80%	100%	100%	100%	100%	100%	100%
			Renewal of Priority Business Node :Isipingo	Nkululeko Mkhize	Improvement in access and transport			Development of CBD taxi rank	30%	30%	30%	30%	50%	80%	100%	95%
			ларшуо					Design for the development of Jadwat taxi rank (planning)	5%	0%	10%	10%	50%	15%	100%	15%
			Renewal of Priority Business Node	Steve Angelos	Public realm upgrade			Ireland Street upgrade phase 2	25%	15%	25%	95%	60%	95%	100%	100%
			: Verulam		Promotion of structured development	_		Wick Street upgrade  Development of a precinct plan	10% 15%	10% 10%	20%	15% 15%	50%	50%	100%	100% 100%
					Stimulation of the local economy	-		Draft LED Strategy (situational analysis			20%		60%	60%	100%	
			Renewal of Priority Business Node	Aiiy Maharai	Public realm upgrade			- multi-year project)  Extension of courtyard upgrade	5%	5%	10%	5%	50%	15%	100%	20%
			: Amanzimtoti Renewal of Priority Tourism Node:	, , , , , , , , , , , , , , , , , , ,					10%	10%	30%	20%	50%	50%	100%	100%
			Umhlanga	Sbusiso Buthelezi	Public realm upgrade			Beachfront development - Promenade upgrade(phase 3)	25%	0%	50%	50%	75%	75%	100%	100%
								CBD upgrade - Lighthouse Road Upgrade (phase 4)	10%	10%	20%	20%	30%	30%	100%	100%
								CBD upgrade - Lighthouse Road (phase 3)	40%	90%	40%	100%	60%	100%	100%	100%
					Stakeholder engagement			Establishment of forum for structured engagement	5%	5%	10%	10%	90%	90%	100%	100%
			Renewal of Priority Business Node : Pinetown	Nkululeko Mkhize	Public realm upgrade			Anderson Road upgrade	10%	15%	15%	15%	50%	50%	100%	100%
			. Pinetown					Old Main Road upgrade (detailed design & tender)	10%	10%	15%	15%	50%	30%	100%	100%
			Renewal of Priority Tourism Corridor : Kingsway Tourism	Ajiv Maharaj	Improving beach recreation amenity			Development of a lifeguard tower at Warner Beach	10%	10%	60%	20%	60%	60%	100%	100%
			Corridor		Improved access			Development of a taxi rank	70%	70%	100%	100%	100%	100%	100%	100%
					Structured development			Framework plan and project packaging	20%	20%	60%	30%	60%	60%	100%	80%
			Development of Priority Tourism	Peter Gilmore / Nelisa	Tourism accommodation			Development of Intathakusa retreat	70%	90%	100%	90%	100%	95%	100%	100%
			Corridor : Inanda Heritage	Mshengu	Public realm upgrade			Provision of signage	100%	0%	100%	0%	100%	90%	100%	100%
						_		Upgrade of primary streets (detailed designs)	5%	5%	15%	10%	15%	15%	100%	100%
					Improvement in urban management			Establishment of management forum	10%	10%	40%	30%	60%	40%	100%	100%
					Development of tourist facilities			Implementation of planned interventions at Inanda Dam	10%	10%	40%	40%	60%	50%	100%	100%

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Operating Budget: R 395.1m

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Support and grow new and existing businesses	Stimulate key sectors that promote economic growth and create jobs through	Shunnon Tulsiram	Development of Priority Tourism Node : Umgeni	Nina Saunders (Architecture)	Development of eco-tourist facility			Submission of EIA	5%	5%	50%	5%	50%	5%	100%	100%
businesses	providing support for prioritised sectors		Node : Olligerii	(Architecture)				Development of a design plan	5%	5%	40%	40%	60%	60%	100%	100%
			Renewal of Priority Node :/Corridor: Hammarsdale - Mpumalanga	Phakamile Mbonambi (Rural ABM)/ Ajiv Mahara	Development of an LED strategy for Hammarsdale Mpumalanga			Finalisation of LED strategy	5%	5%	10%	10%	40%	50%	100%	70%
			Development of Priority Node /Corridor : Greater Cato Ridge	Ajiv Maharaj	Development of the local economy			Finalisation of LED Strategy	5%	5%	10%	10%	40%	30%	100%	30%
			Overall Strategy/ Policy on Renewal of Priority Nodes	Ajiv Maharaj	Overall Study on the Renewal of Priority Nodes			Finalisation of the Study	5%	5%	15%	15%	35%	35%	100%	100%
	Support and grow tourism and related industries	Perry Moodley	Customer Care	Perry Moodley	Conduct research on Tourism products and events to establish success and weakness	76.3		100% completion of the implementation plan	25%	15%	50%	25%	75%	75%	100%	100%
					Refurbish the Durban Tourist Information office to create a warm and friendly and hospitable look and feel				25%	5%	50%	15%	75%	30%	100%	100%
			INDABA		Secure Indaba Travel Show for eThekwini for another three years in JV with ICC & TKZN				25%	10%	50%	59%	75%	75%	100%	75%
			Tourism and Accomodation	Perry Moodley /Peter Bendheim	Development of tourism routes			Identification of routes - INK,CBD,Sugar Route,Aliwal Shoal,Thousand Hills	25%	10%	50%	50%	75%	75%	100%	100%
	Create an integrated procurement management and monitoring system	Themba Shezi	E-procurement	Themba Shezi		42.1		Finalise Bus Req Doc, Tender, Implement	10%	10%	30%	20%	60%	30%	100%	
			Eco-procurement					Complete Research and Develop Strategy	25%	25%	50%	50%	75%	75%	100%	
			Supplier management					Annual Supplier Management Reports	25%	25%	50%	50%	75%	75%	100%	
			Reviewing and monitoring of procurement policy interventions					Annual Policy Review Reports	25%	25%	50%	50%	75%	75%	100%	
			Procurement Excellence Best Practice Review Reports					Procurement Excellence Best Practice Annual Review Reports	25%	25%	50%	50%	75%	75%	100%	
	Investment facilitation and promotion	Russell Curtis	Investment promotion and marketing	Farah Ally		11.6		Max Bus. Profile of City locally & abroad	25%	25%	50%	50%	75%	75%	100%	100%
			Local Business Support	Russell Curtis				>90% retention rate + support key expansions & roll out BR&E	25%	25%	50%	50%	75%	75%	100%	100%
			Foreign investor support	Atul Padalkar				>10% conversion of fdi enquiries	25%	25%	50%	50%	75%	75%	100%	100%
			Investment Development	Ndumiso Mlambo	New inv. X1 in previously disadv. area. 2) New bus. X2 in Energy Sector			SMME linkages+ 3 new Bus Dev explorations	25%	25%	50%	30%	75%	30%	100%	60%
	Develop a Logistics platform	Keith Barnett	Facilitate the development of a City freight plan	,				Freight plan complete	25%	10%	50%	10%	75%	15%	100%	30%
	Drive the 2010 world cup soccer event for eThekwini	Julie-May Ellingson	Moses Mabhida Stadium	Julie-May Ellingson		134.6	2 268.3	85% completion of construction	25%	25%	50%	50%	75%	75%	100%	100%
			Stadium Precint		Isaiah Ntshangase & Imbizo Place People's park			80% of construction completed 70% of construction completed,	0%	0%	0%	0%	50%	50%	100%	100%
					Beach and precinct linkages			earthworks for landscaping Planning complete, 25% of	0%	0%	0%	0%	50%	20%	100%	40%
					Kings Park precinct non-motorised transport			construction complete Identification of routes, planning and	10%	10%	30%	25%	50%	50%	100%	100%
			Transport	Carlos Esteves and	Road Upgrades			design complete 70% of remaining upgrades will be	0%	0%	0%	0%	50%	50%	100%	100%
				Logan Moodley	The Inner City Distribution System			completed Planning work, purchase of buses,	0%	0% 10%	5%	5% 15%	50%	50% 30%	100%	100% 40%
					http://www.Towners.com/			preparation for launch	10%		30%		60%		100%	<u> </u>
					Intelligent Transport System Transport Information Kiosks Project			Completion of phase 2  Design and preparation for	25% 25%	25% 25%	50% 50%	50% 50%	75% 75%	75% 75%	100%	100% 98%
					Informational and Directional Signage			procurement  Design of signage, detailed description of requirements and quantification	10%	10%	30%	30%	50%	50%	100%	60%

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Support and grow new and existing businesses	Drive the 2010 world cup soccer event for eThekwini	Julie-May Ellingson	Transport	Carlos Esteves and Logan Moodley	Warwick Junction Implementation			Phase 1 complete	25%	25%	50%	50%	75%	75%	100%	80%
			Training Venues	Fikile Ndlovu, Gary Kimber and Dave Renwick	Clermont			PBC appointed and 40% of construction completed	25%	25%	50%	50%	75%	75%	100%	100%
					Umlazi			PBC appointed and 40% of construction completed	25%	25%	50%	50%	75%	75%	100%	100%
					Kwamashu			PBC appointed and 40% of construction completed	25%	25%	50%	50%	75%	75%	100%	100%
			ICT	Jacquie Subban	Fifa 2010 Requirements			Detailed planning and design, 50% of implementation	10%	10%	30%	30%	50%	50%	100%	100%
					Host City Requirements			Detailed planning and design, 50% of implementation	10%	10%	30%	30%	50%	50%	100%	100%
			Infrastructure and City Services	Gary Kimber	Support Infrastructure			Stadium aspects complete, fan park 60% complete	25%	25%	50%	50%	75%	60%	100%	90%
			Tourism and Business Support	Philip Sithole, Perry Moodley and Peter Bendheim	Tourism Information Centres			Identification of location, design and detailed planning	0%	0%	5%	3%	50%	20%	100%	80%
				bendheim	Tourist Information Electronic Touch Screen Units			Identification of location, design and detailed planning	0%	0%	5%	0%	50%	0%	100%	30%
					Tourist Routes			Identification, detailed design and initial infrastructure requirements	0%	0%	5%	5%	50%	30%	100%	100%
					Destination Markets			Identification, detailed design and initial infrastructure requirements	10%	10%	30%	20%	50%	40%	100%	100%
			City Beautification	Gary Kimber	Public Realm Upgrade	_		Identification of requirements, tender documentation	0%	0%	20%	20%	60%	60%	100%	100%
1					Upgrade Of Priority Transportation and Pedestrian Corridors			Identification of requirements, tender documentation	0%	0%	20%	20%	60%	60%	100%	100%
					Beach Upgrades			Detailed design, construction tender and 30% of construction work	0%	0%	20%	20%	60%	40%	100%	90%
			Health, Safety, Security & Disaster Management	Mark te Water	Beach Safety			Procurement of capital goods	0%	0%	0%	0%	50%	10%	100%	100%
					Policing Fire Department & Disaster Management			Procurement of capital goods Procurement of capital goods	0% 0%	0% 0%	0% 0%	0% 0%	50% 50%	50% 20%	100% 100%	100% 100%
			Green Goal	Debra Robarts	Greening Of Moses Mabhida Stadium	-		80% of project implemented	25%	25%	50%	50%	75%	80%	100%	100%
					Greening Of Durban's 2010 Training Venues			70% of project implemented	25%	25%	50%	50%	75%	75%	100%	100%
	Dube Trade Port	Keith Barnett	Develop bulk infrastructure	Keith Barnett	Umgeni Precinct	4		Project feasibility completed  Implement infrastructure plan	30%	30%	60%	60%	100%	80%		80%
i		Adrian Peters	,		Road Infrastructure Plan			Package of Road Based Infrastructure		N/A		N/A		N/A	100%	100%
	City/Port Partnership	Adrian Peters	Develop and implement a city plan for the port consistent with the port plan		Road Illinastructure Plan			Plans for 3 expansion scenarios	5%	5%	25%	5%	50%	5%	100%	10%
				Logan Moodley	Logistic Nodes			Plan	25%	25%	50%	50%	75%	75%	100%	100%
				Deshnee Sukdeo Trivi Arjunan	Port Local Area Plan  Port Economic Decision Making Framework	4		Plan Model	25%	50%	50%	50%	75%	75%	100%	100%
				,	Model				25%	100%	50%	100%	75%	100%	100%	100%
			Implementation strategy	Carlos Esteves	Congestion Plan			Short Term Measures Implementation	5%	5%	25%	25%	50%	50%	100%	100%
				Keith Barnett	Maydon Road Closure			Framework	5%	5%	25%	25%	50%	50%	100%	100%
				Carlos Esteves	Cargo Operations in the Point			Memorandum of Agreement	5%	5%	25%	25%	50%	50%	100%	100%
				Randeer Kasserchun	Sand Supply Scheme	1	1	Decision Framework	5%	5%	25%	25%	50%	50%	100%	100%
				Aman Maharaj	Infrastructure Levy	]	1	Framework	5%	5%	25%	5%	50%	5%	100%	100%
			Land use Management strategy	Toni Redman	Zoning plan	╛	1	10% of Plan	1%	0%	3%	3%	5%	5%	10%	100%
	1	BUT ON I			Enforcement strategy		L	10% of Strategy	1%	0%	3%	3%	5%	5%	10%	100%
Provide secondary support to business enterprise	Managing informal trade	Philip Sithole	Arts and crafts	Fisani Mzimela	Identification of co-ops, training and access to markets	82.0	11.2	Implementation of plan and review	25%	25%	50%	50%	80%	75%	100%	100%
	1		Clothing	Fisani Mzimela	Training and incubation			Implementation of plan and review	10%	10%	20%	15%	45%	50%	100%	100%

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Operating Budget: R 395.1m

Strategic Focus Area	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-Sep 08	Actual for Q1	Q2-Dec 08	Actual for Q2	Q3-Mar 09	Actual for Q3	Q4-Jun 09	Actual for Q4
Provide secondary support to business enterprise	Provide business support to priority sectors	Philip Sithole	Manage markets	Louis Mthembu	Review the operations of flea markets and retail markets			Implementation of plan and review	25%	20%	50%	50%	75%	75%	100%	100%
			Tourism, agriculture and manufacturing	Philip Sithole	Business selection, training, and linkages			Implementation of plan and review	10%	15%	20%	20%	55%	55%	100%	100%
	Promote and stimulate entrepreneurship	]	Business to business linkage	Winile Mtungwa	Implementation of framework, provision of relevant skills, and matching			100% completed of planned work	20%	20%	50%	50%	80%	80%	100%	100%
			Vulnerable groups	Anneline Chetty	Group identification and particiaption in the economy			Implement support programme	25%	25%	50%	50%	80%	80%	100%	100%
			Support and manage the informal economy	Thulani Nzama	Allocation of sites, collection of rentals, training of traders and committees, enforcement of street trading by-laws			100% completion of planned work	25%	25%	50%	50%	90%	85%	100%	100%
			Integrated Business Information Systems		Development of screens and training of users for the integrated business system			Implementation of systems by 30 January	20%	20%	40%	60%	80%	80%	100%	99%
			Provision of Infrastructure					100% spend of capital budget	10%	10%	20%	20%	50%	50%	100%	100%

# **PLAN 3: QUALITY LIVING ENVIRONMENTS**

Plan Owner: HEAD: Engineering

Votes: Housing; Water; Electricity; eThekwini Transport Authority; Engineering; Parks, Cemeteries, Recreation & Culture; Cleansing & Solid Waste; Sanitation

Operating Budget: R 9 996.7m

Capital Budget: R 3 094.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3- MAR 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Meet service needs and	Rental housing strategy	Cogi Pather	Hostel management	Yunis Sacoor	New family units	102.4	70.0	200	50	57	100	115	150	450	200	685
address backlogs					Deficit Reduction Plan			10%	0%	0%	5%	0%	8%	0%	10%	0%
					Access control strategy			3 hostels out of a total of 9	0	0	1	1	2	2	3	3
			Rental stock rationalisation	Yunis Sacoor	Transfer Council stock	50.8		1 500	300	368	700	693	1 100	984	1 500	1 259
			strategy		Transfer of R293 stock			8 000	2 000	1 308	4 000	2 146	6 000	2 415	8 000	4 014
			Social housing strategy	Yunis Sacoor	Social housing delivery	271.0		1 500	300	<del> </del>	700	274	1 100	1 005	1 500	1 200
	New Intergrated housing development	Cogi Pather	Upgrading informal settlements, relocations	Lungi Gcabashe	Housing construction		746.0	16 000	4 000	2 530	8 000	6 712	12 000	12 152	16 000	16 515
	development		and greenfield projects.	Gcabasne	Community facility backlogs		210.9	Facility backlogs integrated into housing plans	25%	10%	50%	25%	75%	50%	100%	50%
					Top structure typologies			Complete report and initiate pilot project	Appoint consultant	Brief revisited	Report submitted	Tender out	Site feasibility	Subject to Bid Adjudication	Initiate pilot	25%
					Densification in accessible areas			2 000 infill units	500	542	1 000	542	1 500	1 785	2 000	1.785
					Housing Development Plan as per DoRA			Plan completion	100%	100%		Complete		Complete		Complete
				Frank Stevens	Water reticulation	3 033.9		Dealt with under service backlogs below	-	N/a	-	N/a	-	N/a	-	N/a
				Jay Kalichuran	Electricity reticulation	3 544.6	85.5	10 000 households	25%	12.5% (1 250)	50%	5 211	75%	8 210	100%	14 213
				Prakash Silal	Funding strategy for accelerated Housing Plan			Financial Plan	50%	25%	100%	25%	100%	25%	100%	25%
	Address Infrastructure backlogs	Chris Hardy	Address Service Backlogs	Ken Breetzke	Infrastructure Plan as per DoRA			Completed Plan	100%	100%		Complete		Complete		Complete
					Annual Dwelling Count			Completed Count	25%	15%	50%	80%	100%	100%	100%	Complete
				Jannie Pietersen	Backlogs			Verification of additional 20% of Infrastructure backlogs on site	5%	10%	10%	15%	15%	20%	20%	20%
				Frank Stevens	Reduction in backlog of 'access to' water		312.9	Reduction in backlog by 8 000 households	2 000	3 068	4 000	4 391	6 000	8 759	8 000	11 908
					Reduction in backlog of 'access to' sanitation		164.5	Reduction in backlog by 9 200 households	2 300	3 179	4 600	8 515	6 900	11-362	9 200	16 434
				Raymond Ramersad	Reduction in backlog of 'access to' refuse removal			Reduction in backlog by 30 000 (of the 80 000 total backlog)	0	0	0	0	0	3 000	30 000	27 000
				Randeer Kasserchun	Premises affected by stormwater problems (below defined LOS)	15.3	31.5	256 of the 1 051 properties affected by stormwater problems	20	22	90	101	130	138	256	260
				Roy Gooden	Sidewalks & footpaths	996.4	18.0	48km	5.00	4.43	15.00	6.91	25.00	13.30	48.00	69.62
					Ped bridges		2.0	1	0	0	0	0	0	0	1	6
					Gravel to asphalt	60.0	6.0	4 km	0.00	0.40	0.40	0.40	2.20	0.60	4.00	3.07
					Access roads		116.5	4 lane km	0.00	0.00	0.00	0	1.00	2.30	4.00	8.42
				Carlos Esteves	P T infrastructure		4.5	Ranks - 3	0	0	0	2	1	2	3	3
							0.9	Shelters - 90	0	0	10	45	40	40	90	101
			Street addressing	Siya Mngadi	Naming of all unnamed roads		3.0	70% ot the 7 000 roads with temporary numbers	700	0	2 100	0	4 200	4 000	4 900	5-200
					Standardising all addresses			80% of the 30 000 mismatches	3 000	10 000	7 500	10.000	17 700	18 000	24 000	18 205
					Addressing of sectional titles			96 000 records	19 200	10 000	48 000	10 000	57 600	60 000	96 000	96 890

# **PLAN 3: QUALITY LIVING ENVIRONMENTS**

Plan Owner: HEAD: Engineering

Votes: Housing; Water; Electricity; eThekwini Transport Authority; Engineering; Parks, Cemeteries, Recreation & Culture; Cleansing & Solid Waste; Sanitation

Operating Budget: R 9 996.7m

Capital Budget: R 3 094.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3- MAR 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Meet service needs and address backlogs	Infrastructure asset management	Jannie Pietersen	Establish an Asset Management system	Lawrence Palmer	Appoint 3 Asset Managers	1.2		100%	50%	50%	75%	75%	100%	75%	100%	80%
					Asset Management Training for Additional 15 Staff	0.5		Train 15	100%	100%		Complete		Complete		Complete
					Knowledge of high level strategic assets : position and condition	2.5		50%	10%	10%	30%	30%	40%	35%	50%	100%
			High Order Network Development, Rehabilitation & Maintenance	Ednick Msweli	Reduce Water Loss			30% completion of AC watermains replacement	8%	8%	15%	22%	22%	28%	30%	30%
							30.0	A reduction of 3.9%	0.2%	0.0%	2.2%	1%	3.0%	3%	3.9%	1.6%
				Frank Stevens	Sewer replacement		9.5	Brickhill road trunk sewer replacement	60%	60%	75%	75%	85%	88%	100%	93%
							2.0	Silverglen trunk sewer replacement	0%	0%	5%	5%	8%	7%	15%	12%
					Extension of Services		300.0	Water Trunk Mains : Western Aqueduct Phase 1	5%	5%	15%	10%	30%	28%	50%	50%
							102.3	Water Mains : 13 projects	5%	5%	15%	15%	30%	30%	50%	50%
							7.6	Reservoirs : Increase in Capacity : 11 projects	5%	5%	25%	10%	60%	20%	100%	100%
							18.0	Trunk Sewers : 4 projects	5%	5%	15%	15%	30%	25%	50%	45%
							113.0	Wastewater Treatment Works: Increase in Capacity: 5 projects	5%	5%	25%	20%	60%	30%	100%	50%
				John Parkin	Landfill		15.0	Land fill expansion of 2.5 million cubic metres of additional airspace	0	0%	300 000	20%	1 000 000	1 250 000	2 500 000	2 500 000
							49.6	Land fill gas (1 MW increase in generation- 50% of project to be completed this year)								
									0%	0%	10%	10%	25%	35%	50%	80%
				Geoff Tooley	Identification of unknown storm water network in the municipal area		4.4	Location of 15% of unknown storm water network	20%	20%	40%	40%	60%	45%	100%	100%
				Roy Gooden	Higher Order Road rehabilitation		39.4	Category A: 19 lane km	5%	0%	20%	100%	60%	100%	100%	100%
							145.3	Category B/C/D: 710 lane km	5%	0%	20%	2%	60%	62%	100%	100%

# **PLAN 3: QUALITY LIVING ENVIRONMENTS**

Plan Owner: HEAD: Engineering

Votes: Housing; Water; Electricity; eThekwini Transport Authority; Engineering; Parks, Cemeteries, Recreation & Culture; Cleansing & Solid Waste; Sanitation

Operating Budget: R 9 996.7m

Capital Budget: R 3 094.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3- MAR 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Meet service needs and address backlogs	Infrastructure asset management	Jannie Pietersen	High Order Network Development, Rehabilitation & Maintenance	Roy Gooden	New roads constructed		13.3	1 lane km	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
					Gravel to Asphalt	30.0	4.0	3 km	0.0	0.0	0.0	2.0	0.5	2.0	1.0	2.9
				Jay Kalichuran	MV/LV Replacement of Infrastructure		401.9	R12 million	0%	9%	40%	37%	70%	61%	100%	99%
					New Substations		25.8	3 sub stations	20%	0%	40%	66%	60%	66%	100%	100%
Meet community service needs	Sustainable supply of community facilities	Jonathan Edkins	Develop & Implement Access Modelling	Ken Breetzke	Community Services Plan			Plan completion  Backlogs integrated into	50%	50%	75%	75%	100%	100%	100%	100%
			Implement Community	C Swart	Access to Clinics			sector plans	25%	25% N/A	50%	50% N/A	75%	75% N/A	100%	100% N/A
			Facilities in compliance with		Access to Community halls	140.6	5.8	20% of Waterloo Hall	0	0%	5%	2%	10%	7%	20%	10%
			the strategy for sustainable		Access to Libraries	187.5		0	Ť	N/A		N/A	10,10	N/A		N/A
			supply & management.		Access to Swimming pools	281.2		20% of Clermont Pool	0	0%	5%	5%	10%	10%	20%	20%
					Access to Cemeteries		4.6	1 (Etafuleni)	0	0	0	0	0	0	1	1
					Access to Sports centres/stadia	328.1		Upgrades valued at R6m	0	0	R1m	R1m	R3m	R3m	R6m	R6m
					Access to Kickabouts			0	0	0	0	0	0	0	0	0
					Access to Garden refuse sites	559.7	10.0	2 new sites to be built which leaves a backlog of approx 14 sites	0	0	0	٥	1		2	. 2
			Develop a Priority Zones public realm, streetscape maintenance and operating strategy	Derek White	Implement a pilot project			Pilot Project	25%	10%	50%	10%	75%	30%	100%	35%
	Sustainable Public Spaces	Jonathan Edkins	Develop a Priority Zone conservation and development strategy	Nina Saunders	Compile a strategy report			Strategy Report	25%	25%	50%	50%	75%	75%	100%	100%
			Develop a Landscape Architecture strategy for public spaces	Nardus van Heerden	Compile a strategy report			Strategy Report	25%	25%	50%	50%	75%	75%	100%	100%
	Implement an effective public transport plan for the city	Victor Baloyi	CBD Circulatory system	Erik Moller	Consult with stakeholders & spec system		20.6		10%	10%	20%	20%	30%	30%	40%	100%
				Carlos Esteves	CBD core	391.0		Complete system design	10%	20%	10%	20%	40%	40%	40%	40%
			Warwick Modal Interchange	Carlos Esteves	Overpass			Launch deck	0%	0%	10%	10%	30%	30%	60%	60%
TOTALS						9 996.7	3 094.3		•				•			

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

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	X.III	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	0 (No
			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	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%

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

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 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		54 Trainees		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		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 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	Thembinkosi Ngcobo	Aquatic Safety & Learn To Swim	Vusi Mazibuko /Teddi Adams		0.3		100%	10%	10%	20%	20%	70%		100%	55%

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

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 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		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

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

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 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		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 .	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		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		401 Trainees 1 Bakery 1 Coffin Manuf. 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

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

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 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)
			programme business plan	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.  Development and Adoption of	Ntokozo Chonco  Ntokozo Chonco		0.1		100%	25%	10%	50%	10%	75%	· · · · · · ·	100%	
			Poverty Alleviation Policy.  Implementation of Poverty	Thandeza Cele	Development and support of Co-	7.4		100%	25%	25%	50%	25%	75%		100%	30%
			Alleviation Policy.	Dr T. Mdluli / Thoko	Operatives Food security for vulnerable	0.5		100%	25%	0%	50%	0%	75%		100%	.1%
			EPWP Social Sector:	Xulu and ABM's  Mpho Mthembu	groups - Food Gardens.	0.1	0.1	30	5	1	10	3	20	6	30	16
			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 2007/08
			Implemetation of policy & strategies	Dr T. Mdluli / Thoko Xulu and ABM's	Reception Centre	0.2						• • • • • • •				
					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
	Zibambele	Ken Hobson	Implementation of Zibambele	Mark Tomlinson	Facilitate access to rehab services for Disabled People	0.2 51.5		40 6 500 contractors	10	7	20	13	30	20	40	29
	Zibambele	Ken Hobson	Projects	Walk Tominison		51.5		6 500 contractors	5 500	5 500	6 500	5 500	6 500	5 992	6 500	6 115
Promoting Safety of Municipal Assets	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	Nil	Complete 2007/2008	Nil	Complete 2007/2008	Nil	Complete 2007/2008	Nil	Complete 2007/2008
								Processing and Rev. Systems.								
TOTALS						961.6	44.3									

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

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects 1	Operating Budget	Capital Budget	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR09	Actual for Q3	Q4- JUN 09	Actual for	r Q4
		Driver				R'm	R'm							1. * . * . * .			

## **PLAN 5: EMPOWERED CITIZENS**

Plan Owner: Siphiwe Madondo (DCM: Corporate and HR Cluster)

Votes: Skills Development

Operating Budget: R 97.8m Capital Budget: R 29.8m

Strategic Focus Area	Programme	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3- MAR 09	Actual for Q3	Q4- JUN 09	Actual for Q4
Develop Human Capital	Address the skills gap in the economy	Thomas Mketelwa	Undertake Skills Audits in the ABM areas as requested	Thomas Mketelwa	N/A	1.8		100% of requests filled	25%	25%	50%	100% of all requests have been started	75%	No additional requests received	100%	100% No additional requests received
		Thomas Mketelwa	Using the information from the skills audits, develop and implement where possible, a strategy to address the skills needs of the unemployed in the ABM areas	Thomas Mketelwa	N/A			40%. Needs identified and interventions implemented where possible	10%	.10%	20%	25%	30%	30%	40%	40%
		Thomas Mketelwa	Undertake Skills Audit of Economic Sectors as requested	Thomas Mketelwa	N/A	2.9		100%	25%	15%	50%	100% of all requests have been started	75%	1 new request received	100%	100% of all requests have been started
		Thomas Mketelwa	Facilitate skills interventions in economic sectors in line with skills audit results or as requested	Thomas Mketelwa	N/A			40% of identified needs implemented	10%	5%	20%	20%	30%	Planning phase completed for above new request	40%	45% of identified needs
	Improve the employability of citizens	Thomas Mketelwa	Implement needs-driven learnerships, skills programmes, apprenticeships,bursaries etc	Thomas Mketelwa	N/A	1.7		100% of needs satisfied	25%	30%	50%	60%	75%	75%	100%	100%
		Thomas Mketelwa	Facilitate the provision of Adult Basic Education for additional community members in line with DoE plan	Thomas Mketelwa	N/A	0.4		DoE plan implemented in EMA	25%	40%	50%	40%	75%	45%	100%	70%
		Thomas Mketelwa	Meet the needs of Units for co- operative education students (in- service / interns / trainees)	Thomas Mketelwa	N/A	1.3		100% of Unit needs met	100% of this quarters requests me	30%	100% of this quarters requests met	100% requests met	100% of this quarters requests met	100% of this quarter's requests met	100% of this quarters requests met	100% of Unit's needs met
		Thomas Mketelwa	Complete awareness raising workshops in ABM areas & facilitate implementation of committee plans for maths improvement and science in EMA	Thomas Mketelwa	N/A	0.6		100%	25%	5%	50%	75%	75%	100%	100%	100%
	Raise the Skills level of employees	Alexis Azzarito	Facilitate the development of Career Paths in identified Units	Alexis Azzarito	N/A	0.8		100%. Career paths identified in Units in which skills audits have been completed	25%	0% (DPLG Skills Audit not started)	50%	25% DPLG skills audit completed for Treasury but report outstanding	75%	100% DPLG skills audit completed.Re port still outstanding	100%	100% DPLG skills audit completed Re port still outstanding
		Alexis Azzarito	Compile Municipal Workplace Skills plan (2009-2010)	Alexis Azzarito	N/A	0.2		100%	25%	25%	50%	50%	75%	75% Scarce skills identified some interventions in place	100%	100% WSP submittedto LGSETA by deadline of 30 June

## **PLAN 5: EMPOWERED CITIZENS**

Plan Owner: Siphiwe Madondo (DCM: Corporate and HR Cluster)

Votes: Skills Development

Operating Budget: R 97.8m Capital Budget: R 29.8m

Strategic Focus Area	Programme	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3- MAR 09	Actual for Q3	Q4- JUN 09	Actual for Q4
Develop Human Capital	Raise the Skills level of employees	Mandla Mthethwa	Implement Workplace Skills plan (2008-2009)	Mandla Mthethwa	N/A	12.7		75%	25%	7%	40%	22%	55%	40% total training implemented	75%	55%
		Mandia Mthethwa	Identify RPL sites in the EMA and develop a project plan to undertake RPL in technical subjectsfor Municipal employees	Mandla Mthethwa	N/A	0.1		100%	25%	25%	50%	100%	75%	75%	100%	Existing sites recorded
		Dave Cloete	Reduce the number of Agency supplied staff in the Municipality	To be advised	Identify all Agency filled posts and determine the cost of converting these posts to Council Temps			100%	25%	25%	50%	25%	75%		100%	100%
		Alexis Azzarito	Scarce Skills retention and development	Alexis Azzarito	Facilitate skills audits in line with national timetable	6.3		100%	25%	25% (of pilot)	50%	75% Audit completed but reprot outstanding	75%	Pilot completed but cannot commence other audits until report is received	100%	100%
				Alexis Azzarito	Identify scarce skills posts and plan suitable interventions to develop existing employees where possible			100%.	25%	25%	50%	50% Posts, identified, some interventions in place	75%	75% All scarce posts identified, some interventions in place	100%	100% scarce skills posts identified and some interventions in place
Develop the City as a Learning City	Develop the City as a Centre of Learning	Gugu Mji	Deliver 4 skills programmes for international or local players	Gugu Mji	N/A	1.5		100%	25%	25%	50%	75%, 3 programs delivered	75%	75%	100%	125%, 5 programs delivered
	Develop the City as a Smart City	Jacquie Subban	Install the city- wide network infrastructure to provide citizens with access to information technology	Jacquie Subban	N/A	17.0	6.5	Complete distribution of installation sites	5%	5%	20%	30%	50%		100%	100%
			Establish a mechanism to drive the bridging of the digital divide	Jacquie Subban	N/A			Creation of wireless hotspots in certain locations in the city	0%	0%	20%	Project suspended due to lack of funds	50%	Project suspended due to lack of funds	100%	Project suspended due to lack of funds
	Improve Knowledge Management in the City	Siyabonga Mngadi	Implement a Knowledge Management strategy	Siyabonga Mngadi	N/A			75% of strategy implemented	25%	Q%	50%	0%	75%		100%	

# **PLAN 5: EMPOWERED CITIZENS**

Siphiwe Madondo (DCM: Corporate and HR Cluster)
Skills Development Plan Owner:

Votes:

R 97.8m Operating Budget: Capital Budget: R 29.8m

Strategic Focus Area	Programme	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual fo	r Q1 Q2	- DEC 08	Actual for Q2	Q3- MAR 09	Actual for Q3	Q4- JUN 09	Actual for Q4
Develop the City as a Learning City	Improve Knowledge Management in the City	Siyabonga Mngadi	Create an environment to enable knowledge acquisition, sharing and preservation	Siyabonga Mngadi	N/A			At least 4 intrerventions	10%	0%		20%	0%	60%		100%	
			Formulate a long term Knowledge management plan	Siyabonga Mngadi	N/A			Existence of a plan	5%	0%		20%	0%	60%		100%	
	Co-ordinate and Support Area Based Management and development Programmes	Gonie Dorasamy	Facilitate Learning, documentation and dissemination processes	Colin Pillay	N/A	1.3		Learning, documentation and dissemination processes have been facilitated successfully	30%	30%		55%	60%	80%		100%	96%, temaining videos to be completed in July 2009
			Co-ordinate programme level inputs, outputs and processes		N/A	3.0		Programme input, outputs and process coordinated successfully	25%	25%		50%	50%	75%		100%	100%
			Provide a package of support services to area teams	Gonie Dorasamy	N/A	2.8		Provide a package of support services to area teams	25%	25%		50%	50%	75%		100%	100%
Sub-total	•	•			•	54.4	6.5		•							•	
Skills Development Levy						19.7	0.0										
General Provision (Refer N	lote below)		· · · · · · · · · · · · · · · · · · ·			23.7	23.3	1									
TOTALS						97.8	29.8	_									

# NOTE:

General Provision

	Operating	Capital
Smart City	11,880,250	11,650,000
ABM's	11,880,250	11,650,000
Total	23,760,500	23,300,000

# PLAN 6: EMBRACING OUR CULTURAL DIVERSITY

Plan Owner: Head: International & Governance Relations
Votes: Parks, Cemetries, Recreation & Culture

Operating Budget: R 280.6m

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - MAR 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Promote sport and recreation within the city	Create initiatives to promote sport in communities	Vusi Mazibuko	Develop and implement a strategy to increase the level of sporting and recreational activity in communities	Water Safety	243.2	19.5	100%		25%		55%	60%	60%	100%	100%
				Kwanaloga Games			100%		N/A	100%	100%	100%	100%	100%	100%
				Celebrate eThekwini - soccer development programme with SAFA.			100%	60%	35%	100%	75%	100%	100%	100%	100%
				Women in Sport Development			100%	100%	15%	100%	35%	100%	100%	100%	100%
			Support and create sport & recreational activities that promote community involvement	Beach Summer Sport Festival - development of beach soccer and beach volley ball.			100%		25%	80%	45%	100%	100%	100%	100%
				Beach Winter Sport Festival			100%		35%		80%		80%	100%	100%
				Sport Against Crime			100%		20%		40%	100%	100%	100%	100%
				Development of Clubs / Associations for Sustainable use of facilities.			100%		25%		55%		55%	100%	60%
				Sport Against Rasicm			100%		15%		30%		40%	100%	55%
				Sport & HIV Aids			100%		N/A		10%	100%	45%	100%	60%
				Adopt a School			100%	100%	0%	100%	10%	100%	25%	100%	30%
			Implement the 'sport city' strategy	Sister City Partnership and the one nations cup tournamment			100%		100%		100%	100%	100%	100%	100%
Create economic opportunities for arts, culture and heritage	Promote an economic environment for arts, heritage and culture	Monwabisi Grootboom	Develop a strategy to promote/provide economic opportunities for artists in different disciplines	Oral Traditions Development Programme (Stand-up Comedy; Poetry & Praisesinging)			3 programmes to be developed and implemented.	15%	15%	35%	35%	75%	55%	100%	60%
				Township Tourism Festivals, incl. ABMs			3 programmes to be developed and implemented.	15%	30%	40%	55%	65%	65%	100%	70%
				Promote and increase access to municipal libraries, galleries and museums to promote a culture of learning, civic pride and job opportunities.			Increase access by 100 000.	25%	20%	50%	55%	75%	70%	100%	100%
				*Promotion of local cultural industries e.g. Publishing, CD Production of local artists, commercialisation of local craft industry, township technology etc.			3 programmes on three specific dance categories must be established by the end of the afore-mentioned financial year. An established music and poetry programme by the end of the aforementioned financial year.	25%	10%	50%	20%	75%	35%	90%	100%

# **PLAN 6: EMBRACING OUR CULTURAL DIVERSITY**

Plan Owner: Head: International & Governance Relations
Votes: Parks, Cemetries, Recreation & Culture

Operating Budget: R 280.6m

Strategic Focus Area	Programmes	Programme Driver	Projects	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - MAR 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Create economic opportunities for arts, culture and heritage	Promote an economic environment for arts, heritage and culture	Monwabisi Grootboom	Develop a strategy to generate economic activity with heritage and cultural facilities and initiatives.	Facilitate Infrastructural Development mainly within the previously disadavantaged areas - Performance venues.	37.4	5	5 Facilities	15%	15%	35%	25%	75%	35%	100%	100%
				Facilitate organized structures within the arts and cultural industries to facilitate better working environment with government.			Facilitate the establishment of 4 structures in performing arts, i.e Local Music Production; Arts Centres; Labour Relations and Local Promoters	25%	20%	50%	30%	75%	45%	100%	.100%
				eThekwini Arts Culture and Heritage Policy.			Must be finalised by the end of the afore- mentioned financial year.	15%	10%	45%	20%	85%	40%	100%	50%
TOTALS				Create economic vibrancy within the vulnerable groups of eThekwini	280.6	24.5	3 Programmes	15%	15%	50%	35%	75%	55%	100%	60%

# **PLAN 7: GOOD GOVERNANCE**

Plan Owner: DCM: Governance

Votes: Communications; Regional Centres; International & Governance Relations; Ombudsperson; Audit & Performance Management; Area Based Management

Operating Budget: R 820.8m

Capital Budget: R 73.9m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Leader	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR 09	Actual for Q3	Q4-JUN 09	Actual for Q4
Ensure accessibility and promote governance	Promote co-operative international and inter- governmental relations	ERIC APELGREN	Develop and implement a strategy iro Relationships with global partners including the sister city, Nepad (Africa Programme) and donor relations programmes	Shelley Gielink			70% implementation pf approved Annual programme	25%	25%	50%	50%	75%	75%	100%	100%
			Implementation of an inter-governmental relations strategy	Theo Scott	6.7		50% implementation of the Strategic Implementation Plan (3 year project)	40%	20%	60%	30%	80%	60%	100%	75%
			Develop and implement a strategy for funding and strong inter-government relations between all spheres of government	Theo Scott			50% implementation of the Strategic Implementation Plan (3 year project)	40%	15%	60%	25%	80%	45%	100%	50%
			Implement a Municipal Strategy for Municipal events	Sharm Maharaj			Adopted Events Policy and Procedure	40%	25%	50%	50%	80%	80%	100%	100%
			Implement a Volunteer Programme for 2010 Host City Volunteers	Eric Apelgren			50% of programme established for implementation	50%	20%	60%	35%	80%	50%	100%	50%
	Develop improved customer relations	GERARD STRYDOM	Implement a Customer Care Policy municipalwide	Gerard Strydom	48.7	4.5	50% implementation of the Policy Implementation Plan	10%	30%	20%	50%	60%	50%	100%	100%
			Develop and implement a customer care training programme	Gerard Strydom			25% implementation of the 2 training streams	45%	45%	80%	50%	90%	60%	100%	100%
			Develop mechanisms for measuring customer relations and standards	Mina Lesoma			2 workshops to test mechanisms and implementation	50%	50%	50%	50%	100%	50%	100%	100%
			Implement and maintain the rollout of Sizakal Centres as the customer care interface between citizens and the municipality	Mina Lesoma			Finalise upgrading and branding of 3 additional OSS and 1 Thusong	20%	30%	40%	50%	75%	75%	100%	100%
			Develop a councilwide customer care identity inline with the Customer Care Policy	Gerard Strydom			Quarterly meetings of the Customer Care Forum	25%	25%	50%	50%	75%	50%	100%	50%
			Implement the maintenance plan of all Regional Administration buildings	Thabisile Mfeka			80% implementation of plan	25%	25%	50%	50%	75%	75%	100%	100%
	Create mechanisms, processes and procedures for citizen participation	NTOKOZO CHONCO	Formulate and adopt Service Level Agreements (SLAs) with relevant Units in the implementation of the Community Participation Policy	Mondli Mbambo			SLAs for 5 Units in place	25%	20%	50%	25%	75%	40%	100%	.50%
			Support established community based structures	Mondli Mbambo			Support given to 100 ward committees	25%	20%	50%	25%	75%	40%	100%	50%
			Establish Community Based Structures as identified in the Community Participation Policy	Beverley Motlhabani			2 levels established (Zonal and Regional levels)	25%	20%	50%	20%	75%	25%	100%	40%
			Create and support mechanisms for Community Based Planning	Beverley Motlhabani			100 Ward Plans guiding citizens action	25%	50%	50%	50%	75%	55%	100%	100%
			Create and support mechanisms for Stakeholder (persons and organisation) participation Councilwide	Thandaza Cele	56.3		300 000 stakeholders participated in council activities	25%	15%	50%	25%	75%	50%	100%	95%
			Promotion of Public Access to Information Act	Joseph David			Update the Information Manual	25%	25%	70%	35%	90%	75%	100%	80%
	Effectively communicate the programmes	NTSIKI MAGWAZA	Implemention of communication strategy	Sindy Mtolo			80% implementation of plan	20%	20%	40%	40%	60%	60%	100%	90%
	and policies of the eThekwini Municipality to the full range of Audiences, both internally and externally		Centralise co-ordination of Communication Systems in council	Ntsiki Magwaza (Deputy Head)	28.0		Adopted Centralised Communication Policy (50% - 2 year project)	10%	10%	20%	40%	30%	45%	50%	50%
			Maintain existing and develop new communication tools	Ntsiki Magwaza (Deputy Head)			80% implementation of identified tools	25%	25%	50%	50%	76%	75%	100%	85%
			Market the municipality and the city	Peter Bendheim			Marketing Plan developed and implemented	25%	25%	50%	50%	75%	50%	100%	80%

# **PLAN 7: GOOD GOVERNANCE**

Plan Owner: DCM: Governance

Votes: Communications; Regional Centres; International & Governance Relations; Ombudsperson; Audit & Performance Management; Area Based Management

Operating Budget: R 820.8m

Capital Budget: R 73.9m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Leader	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR 09	Actual for Q3	Q4-JUN 09	Actual for Q4
Create an efficient, effective and accountable administration	Create a clean and accountable administration	BHEKI CYRIL MKHIZE	Produce reports in accordance with legal requirements	Jacquie Subban	14.1		Reports produced in accordance with legal requirements	25%	25%	50%	50%	90%	75%	100%	100%
			Develop and implement guidelines and procedures for Councilwide Policy Development	Carolyn Kerr			50% of adopted Policy Development Plan implemented	20%	20%	30%	35%	60%	50%	90%	90%
			Implement an anti-fraud policy and a response plan	Mandlenkosi Madlala			20% rollout to middle management	10%	100%	30%	100%	60%	100%	100%	100%
			Implement a code of ethics within the Municipality	Raymond Zungu			Refresher for all Senior Managers	50%	15%	75%	35%	100%	50%	100%	55%
			Rollout of Municipal Courts to districts	Vivani Made			District Municipal Court     established	20%	0%	40%	0%	80%	0%	100%	0%
			Consolidate various entity bylaws to a single set of Municipal Bylaws	Joseph Sedumedi	50.2		Complete audit of current Bylaws and drafting of a single set of Municipal Bylaws (50%)	40%	25%	60%	35%	70%	45%	100%	47%
			Develop and implement a Whistle Blowing Policy	Mandlenkosi Madlala	16.2		Policy cascaded to all senior management	10%	0%	50%	0%	75%	15%	100%	25%
			Implementation of the Language Policy municipalwide	Vivani Made			80% implementation of the policy implementation plan	25%	25%	50%	45%	75%	75%	100%	80%
	Review, develop and implement municipal wide administration policies and systems	JOSEPH DAVID	Develop policies for Administration Systems in terms of best practices	Betty Moyo	133.8	19.0	5 policies developed and adopted	15%	15%	30%	20%	55%	35%	100%	70%
			Develop new and maintain existing admininstration systems to enhance efficiency	Adele Seheri	97.3		2 Set up systems	10%	2%	40%	10%	70%	25%	100%	25%
	Provide the interface between the Council and Municipal Administration	JOSEPH DAVID	Provide offices and support services to Councillors	Sthembiso Mshengu			Draft Councillor Support Policy developed	20%	20%	60%	20%	90%	50%	100%	70%
			Plan and execute special events of the council	Daniel Govender			7 events of the city planned and executed	10%	28%	30%	70%	70%	70%	100%	100%
			Refurbish, maintain and enhance City Hall Building	Betty Moyo			20% implementation of Exterior Upgrade Project Plan	5%	5%	20%	20%	55%	40%	100%	80%
	Improve productivity throughout the municipality	MAQHAWE MTHEMBU	Measure productivity and develop standards of performance	Maqhawe Mthembu	12.9		Implement 9 projects to measure productivity and develop standards	25%	25%	50%	50%	75%	75%	100%	100%
			Improve and monitor productivity	Maqhawe Mthembu			Implement 2 projects to monitor productivity	25%	25%	50%	100%	75%	100%	100%	100%
			Improve business processes	Maqhawe Mthembu			Implement 3 projects to improve business processes	25%	25%	50%	33%	75%	75%	100%	100%
			Undertake organisation change interventions	Maqhawe Mthembu			3 Organisational Change interventions	25%	25%	50%	75%	75%	100%	100%	100%
			Eliminate Wastage	Maqhawe Mthembu			Implement 1 project to eliminate waste	25%	25%	50%	25%	75%	50%	100%	100%
	Mobilise to make the organisation more effective	SINAYE NXUMALO	Develop and implement a performance Management System for Senior Management and the Organisation	Nirmala Govender	2.7		100% by June 2009	30%	30%	60%	43%	75%	72%	100%	100%
			Develop and implement an Enterprise Wide Risk Management System	Sinaye Nxumalo			Fromulation of Risk Management Policy and acquisition of Risk Management software	20%	30%	45%	45%	60%	70%	80%	80%
			Undertake Internal Audits in terms of approved Audit Charter	Sinaye Nxumalo	25.4		Acquisiton and implementation of internal audit software (75%)	25%	25%	40%	40%	55%	55%	75%	85%
			Performance appraisal for all staff other than Senior Management	Bongi Mshengu			Rollout to staff within TK 14 - 18	10%	0%	50%	0%	75%	30%	100%	100%
	Implement a strategy to promote the use of GIS as a decision making tool	SIYABONGA MNGADI	Implementation of an enterprise GIS	Siyabonga Mngadi	15.1		50% implementation	25%	25%	50%	50%	75%	75%	100%	95%
			Maintenance of a common property database  Development of a pilot management information	Dennis Bodeker Siyabonga Mngadi			Quarterly audits of Database 80% of MIS in place	25%	30%	50%	50%	75%	75%	100%	100%
			system Integrate GIS applications into Property	Dave Terblanche			50% Integration completed	25%	100%	50%	100%	75%	100%	100%	100%
			Management Systems	Save reibianelle			oo, o micgration completed	10%	20%	20%	30%	80%	50%	100%	75%

# **PLAN 7: GOOD GOVERNANCE**

Plan Owner: DCM: Governance

Votes: Communications; Regional Centres; International & Governance Relations; Ombudsperson; Audit & Performance Management; Area Based Management

Operating Budget: R 820.8m

Capital Budget: R 73.9m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Leader	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1-SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR 09	Actual for Q3	Q4-JUN 09	Actual for Q4
Create an efficient, effective and accountable administration	Create IT mechanisms to improve efficiencies, effectiveness & accountability councilwide	JACQUIE SUBBAN	Implement DMS to improve efficiencies and effectiveness	Jacquie Subban			Rollout of DMS to 5 Departments	20%	10%	40%	20%	60%	40%	100%	100%
			Implement Workflow System to improve efficiencies	Jacquie Subban			Rollout Workflow system to 3 Departments	30%	20%	60%	20%	90%	75%	100%	100%
			Upgrade and maintain the IT infrastructure backbone	Jacquie Subban	168.8	50.4	Maintain IT infrastructure backbone & 15km of fibre layed	20%	5%	40%	5%	60%	10%	100%	100%
			Develop an Assest Management System	Jacquie Subban			3 departments activated on system	30%	30%	60%	50%	90%	75%	100%	100%
			Create and maintain IT system for HR payroll	Jacquie Subban			50% Complete	40%	10%	70%	60%	90%	80%	100%	90%
			Development of a Revenue Management System	Jacquie Subban			Live system deployed	20%	30%	40%	85%	60%	90%	100%	90%
Healthy and productive employees	Create a positive organisational climate	PAM MATTHIAS	Development and implement an Organisational Culture Strategy for the Municipality	Pam Matthias			Adopted Organisational Culture Strategy with buy-in and Stakeholder support	10%	10%	25%	25%	40%	40%	65%	65%
			Develop and implement a Sick Leave Management Strategy	Pam Matthias			Rollout - Phase 2 (further 3 pilot projects)	35%	35%	50%	50%	75%	75%	100%	100%
			Develop and implement a Wellness Strategy	Slade Pillay			Adopted Wellness Strategy	35%	35%	50%	60%	75%	75%	100%	100%
			Attract & retain skilled workforce	Gideon Vundla			Reduction in staff turnover amongst scarce and key staff	25%	25%	50%	50%	75%	60%	100%	100%
			Develop and implement a Labour Relations Strategy	Pam Matthias			Adopted Labour Relations Strategy	35%	35%	50%	50%	75%	75%	100%	100%
			Create mechanisms for employment of customers to ensure HR's accessibility and efficiencies	Raj Moodley	117.8		Develop and integration of various systems (50%)	30%	25%	40%	30%	50%	47%	50%	50%
	Reduce new HIV/AIDs infections in the workplace	STANLEY NARAIDU	HIV / AIDS Management in the workplace	Nompumelelo Ndaba	26.8		Adopted mechanism for incentives to attact staff for VCT	10%	50%	40%	50%	60%	80%	100%	100%
			Peer Educator & Awareness Programmes	Elaine Madondo			32 Programmes	8	8	16	16	24	34	32	37
			VCT Program	Sibusisiwe Mzamo			60 Programmes	15	24	30	38	45	56	60	69
	Be compliant with occupational health and safety legislation	STANLEY NARAIDU	Occupational Health Medical Surveillance	Nompumelelo Ndaba			10 000 Periodic Medicals	2 500	2 350	5 000	5 198	7 500	7 700	10 000	10 891
			IOD Management	Meshack Ndlovu			Accident prevention: Inspections (380)/Audits (212)	95/53	105/55	190/106	202/107	285/159	307/170	380/212	393/219
TOTALS					820.8	73.9						•			

## PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY

Plan Owner: DCM: Treasury Votes: Finance
Operating Budget: R 2 164.4m

Capital Budget: R 104.4m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR 09	Actual for Q3	Q4- JUN 09	Actual for Q4
Strategic and sustainable budgeting	Produce and annually update the cities MTEF	Chris Nagooroo	Develop a budget for a long term infrastructure maintenance programme (LTIMP)	Adrian Peters				Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
			Produce and implement a 5-year affordable CAPEX in line with financial model/strategy	King Singh		7.6		Produce budget in line with finance model/strategy	25%	25%	75%	75%	90%	90%	100%	100%
	Budget according to IDP priorities	Chris Nagooroo	Review guidelines for the city's strategic budgeting process	Kay Naidoo		3.2		Review guidelines	25%	30%	50%	50%	100%	100%		Complete
			Alignment of operating budget to the IDP	Kay Naidoo				Operating budget aligned to the IDP	25%	25%	50%	50%	100%	100%		Complete
	Implementation of Municipal Property Rates Act	Keith Matthias	Enhance valuation roll in line with the MPRA principles	Graham Baillache		1.6		3 Supllementary rolls	Ongoing	30%	Ongoing	67%	Ongoing	Ongoing	Ongoing	Ongoing
			Develop and Implement Rates Policy in line with MPRA	Dhanjay Kassie		6.7		Revised policy approved by Council	25%	100%	50%	100%	100%	100%		Complete
	Budget for sustainability	Chris Nagooroo	Develop & implement Financial Model	Kay Naidoo / Chris Nagooroo / Jay Balwanth	Review alternatives for creation of a Financial Modeling system.			Fully opertaional Financial Model	25%	27%	50%	50%	75%	60%	100%	80%
			Align financial statements with GAMAP and GRAP principles	Yogeetha Rayan				Financial staements that are GAMAP and GRAP compliant	25%	60%	50%	100%	75%	80%	100%	100%
			Develop and implement Tariff Policy	Fathima Khan				Revised policy approved by Council	25%	Tariff register completed. Meeting held.	50%	Revised policy approved (no changes)	100%	100%		Complete
	Reduce Council Debts	Louis Kruger	Credit Control and Debt Management Policy	Philile Madonsela		57.1		% Collection Rate Bulk Electricity 95% Electricity 96% Water 91% Rates 97%	% Collection Rate Bulk Electricity 95% Electricity 96% Water 91% Rates 97%	Bolk Electricity 95% Electricity 93% Water 95% Rates 95%	% Collection Rate Bulk Electricity 95% Electricity 96% Water 91% Rates 97%	Bulk Efectricity 91% Electricity 92% Water 98% Rates 87%	% Collection Rate Bulk Electricity 95% Electricity 96% Water 91% Rates 97%	Bulk Electricity 98% Electricity 97% Water 98% Rates 93%	% Collection Rate Bulk Electricity 95% Electricity 96% Water 91% Rates 97%	Bulk Electricity 97% Electricity 98% Water 96% Rates 95%
	Maintain Cluster Assets	Malcolm Joshua	Upgrade of Lifts and Air conditioning in FMB	Joy Andrews		0.1		100 % Implementation	25%	0%	50%	75%	75%	Lifts upgraded Chiller ordered 8 due June 09	100%	Lifts completed. Air con arrived in SA - awaiting installation

## PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY

Plan Owner: DCM: Treasury Votes: Finance

Operating Budget: R 2 164.4m

Capital Budget: R 104.4m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR 09	Actual for Q3	Q4- JUN 09	Actual for Q4
Grow and diversify our revenues	Effectively manage Credit control	Louis Kruger	Develop and implement a new Revenue System	Pud Maharaj/Peet Du Plessis	Billing	29.7	29.9	RMS Programme implemented	25%	Go live on a tricklefeed basis set for March 2009	50%	Go live on a tricklefeed basis set for March 2009	75%	On track for go live on tricklefeed basis in new fin year	100%	On track for go live by 1 July 2010
	Seek alternative sources of funding	Jay Balwanth	Grant fund maximization	Bruce Parker	Publish RFP and source service provider			At least one new grant sourced by service provider	25%	100%	50%	100%	75%	100%	100%	No suitable service provider found
			Borrowing / Investment optimization	Ebrahim Seedat	External vs internal funding exercise	0.4		Investment return to beat average 3 month NCD rate	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Value for money expenditure	Reduce cost to the organisation	_	Major items of expenditure	Prakash Silal / Vela Mtshali / Trevor Palmer / Bharthie Ranchoddas	Review key Items of expenditure	0.9		Implement savings measures with major impact	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
			Salaries and allowances expenditure	Bharthie Ranchoddas	Business process Re- engineering interventions to be implemented	1.7		2 Interventions implemented	25%	Commenced in all Departmental Accounting sections	50%	In progress	75%	50% - reviews done	100%	Ongoing
					Management of employee Sick Leave			Implementation of System to record data at Occupational Health Clinics	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
					Management of Overtime			Implementation of Shift system in Treasury	25%	Report at LLF	50%	In progress	75%	0% Require labour buy in	100%	0% Require labour buy in
								Categorization of Overtime at Metro Police	25%	On hold until new HR system implemented	50%	On hold until new HR system implemented	75%	On hold until new HR system implemented	100%	On hold until new HR system implemented
			Forming Partnership agreements	Vela Mtshali	Establish partnerships in PRC	0.1		Implementation of 25/40 Partime staff in PRC	25%	0%	50%	0%	75%	Project not implemented	100%	Not achieved. Implementation depends on PRC
			Implement a city fiber based PABX system in the council	Joy Andrews	Installation complete by due date given.	3.7		Finalisation of cut over	25%	0%	50%	50%	75%	75%	100%	Commenced installation in August 2009
				Jacquie Subban	Creation of Communications Backbone for Council (Broad Band and Diginet)			50%	0%	0%	0%	0%	25%	0%	50%	0%
	Efficient Fleet Management	Malcolm Joshua	Value for money -fleet	Brian Stokes	Implementation of Vehicle Tracking and Monitoring System	1.8		Improve vehicle utilisation and reduce the unauthorized usage of Council vehicles	10%	Organogram for vehicile monitoring centre completed and submitted to LLF	40%	Organogram approved. Consultant briefed to develop vehicle monitoring centre	70%	Job descriptions completed. Organogram approved. Consultant briefed to develop vehicle monitoring centre	100%	Vehicle monitoring Gentre opened on 1 June 2009
					Reduce downtime of vehicles in workshops			Improved utilisation of vehicles	10%	In discussion with vehicle manufacturers on spare parts contracts	30%	Spare part proposal submitted Dec'08, Contract will be awarded by 31 Mar 09	60%	SCM currently completing audit evaluation. Final report will be submitted to BAC by May 09	100%	Delay in response from SCM. Target date for report to BAC is 31 July 2009
					Improvements of Workshop for optimal utilisation and improved service delivery	0.0	0.0	Planned maintenance leading to improved service delivery	10%	85%	40%	86%	70%	89%	100%	98%
								Planned maintenace leading to improved service delivery for plant items	10%	73%	40%	73%	70%	75%	100%	48%

## PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY

Plan Owner: DCM: Treasury Votes: Finance

Operating Budget: R 2 164.4m

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Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR 09	Actual for Q3	Q4- JUN 09	Actual for Q4
Value for money expenditure	Efficient Fleet Management	Malcolm Joshua	Reduce age of Vehicle		Replacement of vehicles not economical to repair	27.0	67.2	Maintain a reasonable fleet age	25%	R35 m allocated for replacement of vehicles. Current fleet age 6.9 years.	50%	Current 2008/09 capital budget for vehicle replacement has been committed	75%	Current 2008/09 capital budget for vehicle replacement has been committed	100%	Current 2008/09 capital budget for vehicle replacement has been committed
			Improve effectiveness of operations	Brian Stokes	Standardization of vehicle fleet			Standardization of makes / models in various vehicle categories	25%	Report approved by DCM forum	50%	Recommendations on approved report implemented	75%	Recommendations on approved report implemented	100%	Recommendations on approved report implemented
					Disposal of vehicles on a quarterly basis	0.1		Sale of all replaced vehicles	25%	Auction took place on 23 July, 100 vehicles sold.	50%	Auction conducted in November 2008	75%	Auction planned for April 2009	100%	Auction conducted on 6 May 2009
Sound Financial Management & Reporting	Review Credit Control & Debt Management Policy	Louis Kruger	Workshop and review Credit Control & Debt Management Policy and ensure that it is in line with legislation	Philile Madonsela		57.1		Revised policy approved by Council	0%	0%	0%	In progress	0%	In progress	100%	Revised policy approved by Council
	Strategic and movable assets	Malcolm Joshua	Verify all strategic and movable assets	Joy Andrews		2.5		All assets verified and asset registers updated	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	Investment Management	Jay Balwanth	Review Investment Policy Review borrowing rates for implementation of CAPEX principles	Ebrahim Seedat Ebrahim Seedat		1.5		Revised policy  Competitive borrowing rates	0% Ongoing	0% Ongoing	0% Ongoing	In progress Ongoing	0% Ongoing	100% Ongoing	100% Ongoing	100% Ongoing
	Deadline Monitoring	Jay Balwanth	Maintain and update deadline monitoring system	Patrick Chami		0.2		Updated and improved system with no deadlines being missed	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	Delegated Authorities	Malcolm Joshua	Update authority levels of delegated authorised signatories	,		0.4		Updated schedule of authorities and signatories at the correct level	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	Financial Statements Compliancy	Chris Nagooroo	Align financial statements with GAMAP and GRAP principles	Yogeetha Rayan		4.2		Unqualified audit report	0%	Audit still to be completed	0%	100%	100%	100%	100%	100%
Sub-total						207.6	97.1			-	·	-	·		·	
Balance of Treasury Support Costs				1		1 819.5	7.3	Note	1							

2 164.4 104.4

# TOTALS Note

Balance of Operating Support Costs is made up of (R'm):

 Real Estate
 62.0

 Finance
 393.2

 Assessment Rates
 986.1

 Miscellaneous
 378.2

 1 819.5
 1 819.5

Balance of Capital Support Costs is made up of (R'm):

 Old Fort Complex
 2.6

 Depot Rationalisation
 4.7

 7.3
 7.3