

PLAN 1: SUSTAINING OUR NATURAL AND BUILT ENVIRONMENT

Plan Owner: DCM: Sustainable Development and City Enterprises
 Votes: Development Planning & Management; Corporate Policy; Corporate GIS; Engineering
 Operating Budget: R 222.5m
 Capital Budget: R 2.2m

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 (NSDP)																
					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			Council approved Precinct Plan	85%	100%	100%	100%	100%	100%	100%	100%					
					Review of Verulam CBD Precinct Plan			1st draft CBD framework plan	20%	15%	50%	15%	75%	30%	100%	95%					
					Verulam Tongaat Local Area Plan (including DTP/R102)			1st Draft LAP	20%	10%	50%	15%	75%	20%	100%	25%					
					Cornubia / Phoenix East New Town			Council approved framework plan	10%	10%	30%	Pending	70%	20%	100%	25%					
					Central MPR Spatial Development Plan																
					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%					
					Clermont / 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																
					1st draft SDP - from 2006-7	7.0		Council Approval SSDP	50%	50%	100%	95%	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%	10%	30%	5%	70%	20%	100%	25%					
					Western MPR Spatial Development Plan																
					2nd draft SDP - from 2006-7	7.0		Council Approval WSDP	95%	95%	100%	95%	100%	95%	100%	95%					
					Hillcrest CBD Precinct Plan			1st Draft Concept Plan	25%	0%	50%	10%	75%	10%	100%	25%					
					Shongweni LAP			Draft LAP	50%	15%	60%	15%	75%	20%	100%	20%					
					OWTIPS			Scheme alignment with EESMP	25%	12%	50%	15%	100%	20%	100%	50%					
					Cato Ridge LAP (including Harrison Flats-Cato Ridge Industrial Node)			Strategic Assessment & Council Approved Concept Plan	60%	60%	70%	70%	85%	70%	100%	70%					

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Develop, manage and regulate the built and natural environment	Develop and Implement a sustainable and integrated spatial planning system	Lihle Phewa	Spatial Development Framework	H Epstein	IDP Review	6.0		Review of SDF & Plan 1	30%	10%	70%	70%	100%	100%	100%	100%																
								SEA Project establishment	35%	35%	50%	50%	100%	50%	100%																	
								Phase 1 NMPR	20%	0%	50%	0%	100%	0%	100%																	
								Phase 2 NMPR	25%	0%	50%	0%	75%	0%	100%																	
								Phase 3 NMPR	25%	0%	50%	0%	75%	0%	100%																	
								Phase 1 WMPR	25%	0%	50%	0%	75%	0%	100%																	
								Information Systems																								
								Business Process review	30%	30%	50%	35%	75%	100%	100%																	
								Electronic records and archives	30%	30%	50%	35%	75%	50%	100%																	
								Development and Implementation of Electronic Complaints System	50%	10%	75%	20%	100%	50%	100%																	
	Develop and maintain information systems to support the preparation and implementation of land use planning, LUS reviews and land use application decision making	B Govender	Implementation of electronic land use application procedures	6.0		Staffware system Rolled out to all Regional Offices																										
																		Develop and implement outreach, awareness and capacity building programmes	Production of customer information brochure	25%	0%	50%	0%	75%	0%	100%	On hold					
																				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	25%	0%	50%	0%	75%	0%	100%	On hold		
																							Land Use Management System									
	Prepare and implement a single uniform Land Use Management System for eThekweni Municipality	L Alopi	Consolidation of LUSs Develop and implement outreach, awareness and capacity building programmes	7.0		Consolidation of all LUS in North MPR				25%	50%	50%	50%	75%	100%	100%	100%															
																		Consolidation of Land Use Schemes in South MPR	25%	50%	50%	50%	75%	100%	100%							
																		Consolidation of Land Use Schemes in Central MPR	25%	5%	50%	5%	75%	100%	100%							
			Review of LUSs	Giba gorge Precinct LUS Review			Amended LUS of Giba Gorge Approved and Adopted by Council				60%	60%	75%	80%	100%	100%	100%	100%	100%													
																				Brickfield Road Precinct LUS Review	Final Draft Precinct Plan	80%	100%	100%	100%	100%	100%	100%				
																						Council Approval for LUS amendments	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 Advisory Committee (JAC)		All items on JAC agenda dealt with weekly				100%	100%	Complete	Complete	Complete	Complete	Complete	Complete														
																			Compliance with LUS	LUS Enforcement			All LUM Branch Professional Planners trained as Peace Officers			25%	50%	50%	75%	75%	100%	80%
			Undertake spatial research and policy development to support spatial development plan and scheme reviews and land use application decisions	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													
	Branch Establishment	25%																		0%	50%	On hold	75%	On hold	100%	On hold						

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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	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	6.0		Automation of workflow processes across the department	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	Debra Roberts	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%	10%	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%	90%	75%	50%	100%	90%				
	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 development	Energy Strategy	0.9		Completion of Energy Minimisation Club pilot projects	25%	25%	50%	50%	75%	75%	100%	100%				
				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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Develop, manage and regulate the built and natural environment	Ensure the long term sustainability of the natural resource base	Debra Roberts	DMOSS and finescale Systematic Conservation Planning	Debra Roberts	Refine the remapped DMOSS and publish the new version. Finescale Systematic Conservation Planning.	1.0		Check of redrafted DMOSS plan completed and spatial layer re-published on corporate network. Complete the finescale Systematic Conservation Plan.	10%	40%	25%	25%	50%	50%	100%	100%	
			Targeted implementation tools for sustaining and enhancing biodiversity		Working for Ecosystems Invasive Alien Strategy (IAS) 'Green' By-laws (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 bylaw 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 players 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%	30%	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	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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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)			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%
			Develop and implement capacity building programmes		National EIA/Environmental Management Plan (EMP)/Environmental Control Officer (ECO) 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%

PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner: DCM: Sustainable Development Cluster
 Votes: Economic Development & Facilitation; City Enterprises; Procurement; Strategic Projects; Retail Markets; Market Service; Business Support
 Operating Budget: R 395.1m
 Capital Budget: R 2 409.1m

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	eThekweni position on economic sectors	0.1		6 Research papers	33%	0%	66%	0%	100%	25%	100%	100%		
					Adopt industrial policy & strategy			15%	5%	75%	15%	90%	50%	100%	75%			
					Improving the business environment			25%	10%	40%	15%	80%	50%	100%	75%			
					Funding strategy for the provision of back of port infrastructure			15%	5%	35%	30%	65%	40%	100%	50%			
					Incentives Strategy & Policy			25%	10%	50%	40%	75%	50%	100%	50%			
					Annual Economic Review			25%	10%	65%	25%	75%	30%	100%	40%			
					Annual Review released at the end of March 2009			25%	10%	65%	25%	75%	30%	100%	40%			
			Information & Research	Denny Thaver	Management of knowledge portal in partnership with DIPA, Province and TIKZN	0.4		Up-to-date and accessible	25%	15%	50%	15%	75%	80%	100%	100%	100%	100%
					Completed by 30 June 2009			25%	25%	60%	40%	100%	70%	100%	70%			
					Develop a local economic development Implementation /Action Plan			40%	30%	80%	40%	100%	50%	100%	60%			
					Quarterly Newsletters			25%	25%	50%	25%	75%	65%	100%	90%			
					Smart exchange progress reporting			25%	10%	50%	15%	75%	15%	100%	20%			
					BPO's			William Goldstone	Implementation of Business Plan	25%	2%	50%	50%	75%	75%	100%	100%	
					Agriculture			Denny Thaver	Warwick Muti interpretation centre	Complete remaining 10% of the concept design	95%	95%	100%	85%	100%	95%	100%	100%
Warwick medicinal plant waste processing unit	Complete remaining 10% of the concept design	95%	95%	100%		95%	100%		85%	100%	100%							
Tourist friendly design for the Ezimbuzini Herb Traders Market	Complete remaining 10% of the concept design	95%	95%	100%		85%	100%		95%	100%	100%							
Logistics	Noma Sokhela	Airfreight sector development strategy	Package programme to be implemented for next financial year			N/A	20%		15%	50%	15%	100%	50%					
Maritime Logistics Cluster Development		2008-2011 Business plan approval; Monitor sector development programme	50%	4%	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-Environmentalists Partnership (re-manufacturing support programme)	2008-2011 Business Plan Approval; SPV Established; Monitor sector development programme	50%	45%	60%	55%	80%	80%	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 programme	50%	45%	60%	50%	80%	65%	100%	100%						
		Fathima Kolia	Chemicals Cluster Development	2008-2011 Business Plan Approval; Disburse funding; Monitor sector development programme	50%	45%	60%	50%	60%	55%	60%	100%						
		Fathima Kolia	Metals and tooling cluster development	2008-2011 Business Plan Approval; 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%	4%	60%	55%	80%	75%	100%	100%						
		Anu Pather	Craft Cluster development	2008-2011 Business Plan Approval; SPV Established; Monitor sector development programme; Secure Interim cluster development manager	50%	30%	60%	45%	80%	80%	100%	95%						

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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 Interim cluster development manager	50%	40%	60%	45%	80%	60%	100%	100%		
					Centres of excellence			Fathima Kola	Industrial Design Centre - Nante Metropole Sister City relationship	10%	5%	20%	35%	50%	45%	100%	50%	
								Anu Pather	Integrated Craft Hub KZNDED - DTI Partnership	40%	35%	50%	40%	70%	40%	100%	100%	
								Denny Thaver	Agriculture centre of excellence and entrepreneurial support centre	50%	30%	90%	30%	100%	60%	100%	100%	
								Anu Pather	Clothing and Textiles Centre of Excellence		N/A	20%	0%	50%	15%	100%	75%	
								Fathima Kola	Tooling Centre of Excellence		N/A	20%	20%	50%	20%	100%	75%	
					Optimal strategic functioning of industry associations			Trivi Arjunan	Interim ICT&E cluster development manager - KZNDED partnerhsip		N/A	100%	0%	100%	0%	100%	100%	
					Promoting sector talent			Winile Mntungwa	Entrepreneurial competition		N/A	20%	0%	50%	0%	100%	100%	
					Durban Film Office			Toni Monty	Marketing and Promotion	3 Marketing and Promotional Campaigns	25%	25%	50%	60%	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 : KwaMashu	Lennard Baars		Sport recreation and leisure precinct	Implementation of planned public realm improvement (Phase1)		5%	5%	15%	15%	40%	30%	100%	50%		
						Improved business development facilities and trading areas and access	Upgrade of station traders market and taxi rank phase1 (design & tender)		5%	5%	15%	45%	45%	40%	100%	100%		
						Promotion of light manufacturing activity	Upgrading of old market buildings		10%	10%	20%	20%	50%	80%	100%	80%		
							Redevelopment of Mahaweni Business Centre phase 1 (planning)		10%	0%	20%	5%	50%	50%	100%	80%		
							Phase 1 of development of light manufacturing cluster (planning)		5%	5%	10%	10%	50%	50%	100%	60%		
						Providing platform for business support	Mini-factory development (project planning)		5%	5%	10%	5%	50%	50%	100%	100%		
					Infrastructure upgrade	Development of interim business support centre	10%	10%	10%	10%	50%	30%	100%	100%				
					Public realm improvement and upgrade	Implementation of Phase 4 upgrade (Undondo Road; Bejane Rd; KMTC to Inandi Drive)	50%	60%	60%	70%	70%	70%	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%		
							Public realm improvement	Zazi Street upgrade Phase2 (detailed design)	10%	10%	20%	20%	40%	55%	100%	100%		
			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%			

PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

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

Operating Budget: R 395.1m

Capital Budget: R 2 409.1m

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	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%		
			Development of a design plan					5%	5%	40%	60%	60%	100%	100%				
			Renewal of Priority Node /Comidor: Hammarisdale - Mpumalanga	Phakamile Mbonambi (Rural ABM)/ Ajiv Maharaj	Development of an LED strategy for Hammarisdale Mpumalanga					5%	5%	10%	10%	40%	50%	100%	70%	
			Development of Priority Node /Comidor : Greater Cato Ridge	Ajiv Maharaj	Development of the local economy					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	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%	80%	100%	100%
						Secure Indaba Travel Show for eThekwin for another three years in JV with ICC & TKZN					25%	10%	50%	5%	75%	75%	100%	75%
			Tourism and Accomodation	Perry Moodley /Peter Bendheim	Development of tourism routes			25%	18%	50%	50%	75%	75%	100%	100%			
	Create an integrated procurement management and monitoring system	Themba Shezi	Themba Shezi	E-procurement	Themba Shezi		42.1		Finalise Bus Req Doc, Tender, Implement	10%	10%	30%	20%	60%	30%	100%	100%	
				Eco-procurement							25%	25%	50%	75%	75%	100%	100%	
				Supplier management							25%	25%	50%	75%	75%	100%	100%	
				Reviewing and monitoring of procurement policy interventions							25%	25%	50%	75%	75%	100%	100%	
				Procurement Excellence Best Practice Review Reports							25%	25%	50%	75%	75%	100%	100%	
	Investment facilitation and promotion	Russell Curtis	Russell Curtis	Investment promotion and marketing	Farah Aily		11.6		Max Bus. Profile of City locally & abroad	25%	25%	50%	50%	75%	75%	100%	100%	
				Local Business Support	Russell Curtis				25%	25%	50%	60%	75%	75%	100%	100%		
Foreign investor support				Atul Padalkar		25%			25%	50%	50%	75%	75%	100%	100%			
Investment Development				Ndumiso Mlambo	1) New inv. X1 in previously disadv. area. 2) New bus. X2 in Energy Sector	25%			25%	50%	30%	75%	30%	100%	60%			
Develop a Logistics platform	Keith Barnett	Facilitate the development of a City freight plan	Logan Moodley				Freight plan complete	25%	10%	50%	10%	75%	100%	30%				
Drive the 2010 world cup soccer event for eThekwin	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%		
								80% of construction completed	0%	0%	0%	0%	50%	50%	100%	100%		
								70% of construction completed, earthworks for landscaping	0%	0%	0%	0%	50%	20%	100%	40%		
								Beach and precinct linkages			10%	10%	30%	25%	50%	60%	100%	100%
								Kings Park precinct non-motorised transport			0%	0%	0%	0%	50%	50%	100%	100%
		Transport	Carlos Esteves and Logan Moodley			Road Upgrades				70% of remaining upgrades will be completed	0%	0%	5%	5%	50%	100%	100%	
						The Inner City Distribution System			10%	10%	30%	15%	60%	30%	100%	40%		
						Intelligent Transport System			25%	25%	50%	50%	75%	75%	100%	100%		
						Transport Information Kiosks Project			25%	25%	50%	50%	75%	75%	100%	98%		
						Informational and Directional Signage			10%	10%	30%	30%	50%	50%	100%	60%		

PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner: DCM: Sustainable Development Cluster
 Votes: Economic Development & Facilitation; City Enterprises; Procurement; Strategic Projects; Retail Markets; Market Service; Business Support
 Operating Budget: R 395.1m
 Capital Budget: R 2 409.1m

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	Drive the 2010 world cup soccer event for eThekweni	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%	26%	50%	50%	75%	75%	100%	100%	100%	100%	100%	100%		
					Umlazi	PBC appointed and 40% of construction completed	25%	25%	50%	50%	75%	75%	100%	100%	100%	100%	100%			
					Kwamashu	PBC appointed and 40% of construction completed	25%	25%	50%	50%	75%	75%	100%	100%	100%	100%	100%			
			ICT	Jacquie Subban	Fifa 2010 Requirements	Detailed planning and design, 50% of implementation	10%	10%	30%	30%	50%	50%	100%	100%	100%	100%	100%	100%		
					Host City Requirements	Detailed planning and design, 50% of implementation	10%	10%	30%	30%	50%	50%	100%	100%	100%	100%	100%			
			Infrastructure and City Services	Gary Kimber	Support Infrastructure	Stadium aspects complete, fan park 60% complete	25%	25%	50%	50%	75%	80%	100%	100%	100%	100%	100%	100%		
			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%	100%	100%	100%	100%	100%	80%	
					Tourist Information Electronic Touch Screen Units	Identification of location, design and detailed planning	0%	0%	5%	0%	50%	0%	100%	100%	100%	100%	100%	100%	30%	
					Tourist Routes	Identification, detailed design and initial infrastructure requirements	0%	0%	5%	5%	50%	30%	100%	100%	100%	100%	100%	100%	100%	
					Destination Markets	Identification, detailed design and initial infrastructure requirements	10%	10%	30%	20%	50%	40%	100%	100%	100%	100%	100%	100%	100%	
			City Beautification	Gary Kimber	Public Realm Upgrade	Identification of requirements, tender documentation	0%	0%	20%	20%	60%	60%	100%	100%	100%	100%	100%	100%	100%	
					Upgrade Of Priority Transportation and Pedestrian Corridors	Identification of requirements, tender documentation	0%	0%	20%	20%	60%	60%	100%	100%	100%	100%	100%	100%	100%	
					Beach Upgrades	Detailed design, construction tender and 30% of construction work	0%	0%	20%	20%	60%	40%	100%	100%	100%	100%	100%	100%	80%	
			Health, Safety, Security & Disaster Management	Mark te Water	Beach Safety	Procurement of capital goods	0%	0%	0%	0%	50%	10%	100%	100%	100%	100%	100%	100%	100%	
					Policing	Procurement of capital goods	0%	0%	0%	0%	50%	50%	100%	100%	100%	100%	100%	100%	100%	
			Green Goal	Debra Roberts		Greening Of Moses Mabhid Stadium	80% of project implemented	25%	25%	50%	50%	75%	80%	100%	100%	100%	100%	100%	100%	
						Greening Of Durban's 2010 Training Venues	70% of project implemented	25%	25%	50%	50%	75%	75%	100%	100%	100%	100%	100%	100%	
						Umgeni Precinct	Project feasibility completed	30%	30%	60%	60%	100%	80%	100%	100%	100%	100%	100%	100%	
			Dube Trade Port	Keith Barnett		Develop bulk infrastructure	Keith Barnett				Implement infrastructure plan		N/A		N/A		100%	100%	100%	
	City/Port Partnership	Adrian Peters		Develop and implement a city plan for the port consistent with the port plan	Carlos Esteves	Road Infrastructure Plan	Package of Road Based Infrastructure Plans for 3 expansion scenarios	5%	5%	25%	5%	50%	50%	75%	75%	100%	100%	100%		
						Logan Moodley	Logistic Nodes	Plan	25%	25%	50%	50%	75%	75%	100%	100%	100%	100%	100%	
						Deshree Sukdeo	Port Local Area Plan	Plan	25%	50%	50%	50%	75%	75%	100%	100%	100%	100%	100%	
						Trivi Arjunan	Port Economic Decision Making Framework Model	Model	25%	100%	50%	100%	75%	100%	100%	100%	100%	100%	100%	
				Implementation strategy	Carlos Esteves	Congestion Plan	Short Term Measures Implementation	5%	5%	25%	25%	50%	50%	100%	100%	100%	100%	100%	100%	100%
						Keith Barnett	Maydon Road Closure	Framework	5%	5%	25%	25%	50%	60%	100%	100%	100%	100%	100%	
						Carlos Esteves	Cargo Operations in the Point	Memorandum of Agreement	5%	5%	25%	25%	50%	50%	100%	100%	100%	100%	100%	
						Randeer Kasserchun	Sand Supply Scheme	Decision Framework	5%	5%	25%	25%	50%	50%	100%	100%	100%	100%	100%	
				Land use Management strategy	Aman Maharaj	Infrastructure Levy	Framework	5%	5%	25%	25%	50%	50%	100%	100%	100%	100%	100%	100%	
						Toni Redman	Zoning plan	10% of Plan	1%	0%	3%	3%	5%	5%	10%	10%	10%	10%	10%	
							Enforcement strategy	10% of Strategy	1%	0%	3%	3%	5%	5%	10%	10%	10%	10%	10%	
							Identification of co-ops, training and access to markets	Implementation of plan and review	25%	25%	50%	50%	80%	75%	100%	100%	100%	100%	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%	100%			
			Clothing	Fisani Mzimela	Training and incubation			Implementation of plan and review	10%	10%	20%	15%	45%	50%	100%	100%	100%			

PLAN 3: QUALITY LIVING ENVIRONMENTS

Plan Owner: HEAD: Engineering

Votes: Housing; Water; Electricity; eThekweni 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	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	
					Deficit Reduction Plan			10%	0%	5%	0%	10%	0%				
					Access control strategy			3 hostels out of a total of 9	0	1	2	3					
			Rental stock rationalisation strategy	Yunis Sacoor	Transfer Council stock	50.8	1 500	2 000	368	700	693	1 100	984	1 500	1 259		
					Transfer of R293 stock		8 000	3 000	1 308	4 000	2 146	6 000	2 415	8 000	4 044		
			Social housing strategy	Yunis Sacoor	Social housing delivery	271.0	1 500	300	1 308	700	274	1 100	1 005	1 500	1 200		
	New Integrated housing development	Cogi Pather	Upgrading informal settlements, relocations and greenfield projects.	Lungi Gcabashe	Housing construction	746.0	16 000	4 000	2 530	8 000	6 712	12 000	12 152	16 000	16 515		
					Community facility backlogs	210.9	Facility backlogs integrated into housing plans	25%	40%	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	Complete						
				Frank Stevens	Water reticulation	3 033.9	Dealt with under service backlogs below	-	N/a	-	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%	14 218	
				Prakash Silal	Funding strategy for accelerated Housing Plan	Financial Plan	50%	25%	100%	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	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	8 615	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	6 000	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	49.62		
				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	0.80	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			
				Shelters - 90	0.9	Shelters - 90	0	0	10	45	40	40	90	101			
Street addressing				Siya Mngadi	Naming of all unnamed roads	3.0	70% of the 7 000 roads with temporary numbers	700	0	2 100	0	4 200	4 000	4 900	5 208		
					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		18 080	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; eThekweni 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		Complete		
					Knowledge of high level strategic assets : position and condition	2.5		50%	10%	10%	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%	
					Sewer replacement	Frank Stevens		Brickhill road trunk sewer replacement	60%	60%	75%	75%	85%	88%	100%	93%			
										2.0	Silverglen trunk sewer replacement	0%	0%	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%	26%	50%	45%
										113.0	Wastewater Treatment Works: Increase in Capacity: 5 projects	5%	5%	25%	20%	60%	30%	100%	50%
					Landfill	John Parkin		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%		
			Identification of unknown storm water network in the municipal area	Geoff Tooley		4.4	Location of 15% of unknown storm water network	20%	20%	40%	40%	60%	45%	100%	100%				
			Higher Order Road rehabilitation	Roy Gooden		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 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

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

Operating Budget: R 961.6M

Capital Budget: R 44.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects 1	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR09	Actual for Q3	Q4- JUN 09	Actual for Q4			
Promoting The Safety Of Citizens	Safe From Crime	Eugene Nzama	Facilitate the implementation of targeted social crime prevention.	L. Mpetshwa	Initiate & support women, youth, & elderly safety empowerment projects inclusive of differently abled persons.	0.5		100%	35%	30%	60%	65%	80%	100%	100%	Complete			
					Establish and sustain community safety initiatives at Ward level.	0.5		5 Initiatives	1	1	2	3	3	5	5	10			
						EPWP Social Sector : Neighbourhood Watch Services Pension Pay point Services Community Safety havens	Mpho Mthembu	Training of Volunteers. In-Service Training. Develop a Community Safety Haven.	0.5		108 Trainees 1 Community Safety Haven	27 Trainees	0	54 Trainees	0	81 Trainees	0 (No budget)	108 Trainees 1 Community safety Haven	0 (No budget)
						Improve law enforcement & community policing relations.	Ttus Malaza	Enforcement of By-Laws in 4 key areas : Illegal Trade Durban CBD Pinetown CBD Phoenix Isipingo	80.0		100%	25%	30%	50%	69%	75%	83%	100%	99%
								Support National & Provincial initiatives in the EMA.	210.5	10.0	100%	30%	30%	55%	59%	75%	73%	100%	100%
						Enforcement of crime prevention at City hot spots.	Ttus Malaza	Point & Beachfront	40.0		100%	25%	29%	50%	50%	75%	73%	100%	100%
								Recruit & train 300 Police by 2009.	30.0	1.3	50%	10%	5%	20%	15%	35%	39%	50%	56%
						Public Transport safety Improvement	Ttus Malaza	Policing unroadworthy Taxis in the North.	30.0		100%	25%	25%	50%	50%	75%	89%	100%	100%
						Cato Manor ABM - Community Safety & Security	Mhlengi Gumede	Improve public-private sector partnerships on crime prevention.	40.0		100%	10%	2%	45%	2%	60%	14%	100%	156%
						SDB CCTV Upgrade	Lee D'eathe			2.0	100%	0%	0%	0%	100%	50%	160%	100%	Complete
Safe While Traveling: Road & Pedestrian Safety	Victor Baloyi	Investigate hazardous locations by conducting road safety audits.	Ashok Nansook/Louise Harmse		2.0		100%	0%	0%	0%	0%	100%	50%	160%	100%	Complete			
							10	3	3	5	3	7	3	10	10				
							Improvements to high frequency accident locations.	Eugene Naidoo/Louise Harmse	3.5	4.0	2	0	0	0	0	0	2	2	
							South Coast Road Meridian & Sidewalk Upgrade	Lee D'eathe		1.0	100%	0%	0%	25%	0%	75%	100%	100%	
							M4 Corridor Landscaping Phase 2	Lee D'eathe		0.2	100%	0%	0%	25%	0%	75%	100%	0%	
							Bluff/Edwin Swales Gateway Upgrade	Lee D'eathe		0.1	100%	0%	0%	25%	0%	75%	100%	100%	
							Edwin Swales Corridor Landscaping	Lee D'eathe		0.2	100%	0%	0%	25%	0%	75%	100%	100%	
			Cato Manor ABM - Traffic interventions and Community safety.	Mhlengi Gumede		0.4	100%	15%	69%	40%	69%	70%	69%	100%	76%				

PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

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

Operating Budget: R 961.6M

Capital Budget: R 44.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects 1	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR09	Actual for Q3	Q4- JUN 09	Actual for Q4		
Promoting The Safety Of Citizens	Safe From Fire & Emergencies	Bheki Mkhize	Extend a Fire & Rescue Service to under serviced areas.	M. te Water	Establish a Fire & Rescue Service operating base to cover the under protected Southern areas of the jurisdiction.	20.0	6.0	100%	0%	10%	80%	Budget for 2008/09 was reallocated	90%	Budget for 2008/09 was reallocated	100%	Budget for 2008/09 was reallocated		
					Establish a Fire & Rescue service Operating base to cover the under protected areas of the jurisdiction.	20.0		100%	0%	0%	0%	Budget for 2008/09 was reallocated	0%	Budget for 2008/09 was reallocated	100%	Budget for 2008/09 was reallocated		
			EPWP Social Sector : Community Based Emergency Response Services Community Safety havens	Mpho Mthembu	Training of Volunteers. In-Service Training. Develop a Community Safety Haven.	0.5		108 Trainees 1 Community Safety Haven	27 Trainees	0	54 Trainees	0	81 Trainees	0 (No budget)	108 Trainees 1 Community safety Haven	0 (No budget)		
			Maintain acceptable levels of service delivery.	M. te Water	Improve infrastructure to maintain the Emergency Services Vehicle fleet by building new workshop in the Mobezi area	0.5	1.5		R700 000	100%		100%	Budget for 2008/09 was reallocated	100%	Budget for 2008/09 was reallocated	100%	Budget for 2008/09 was reallocated	
					Improve facilities to enable the development of skills and knowledge of the work force	0.1			100%	0%	0%	25%	Budget for 2008/09 was reallocated	75%	Budget for 2008/09 was reallocated	100%	Budget for 2008/09 was reallocated	
Safe From Disasters	Bheki Mkhize	W. Keeves	Develop a Disaster Risk reduction Plan for the Jurisdictional Areas.	W. Keeves	Complete a Risk & Vulnerability Assessment of the Jurisdictional Areas.	0.1	1.0	100%	10%	5%	30%	5%	60%	5%	100%	5%		
					EPWP Social Sector : Community Based Emergency Response Services Community Safety havens	Mpho Mthembu	Training of volunteers. In-Service Training. Development of a Community Safety Haven.	0.1		108 Trainees 1 Community Safety Haven	27 Trainees	0	54 Trainees	0 (No budget)	81 Trainees	0 (No budget)	108 Trainees 1 Community safety Haven	0 (No budget)
					SDB Emergency & Disaster Management Response Centre Planning .	W. Keeves & Lee D'eathe		1.0		100%	0%	0%	25%	0%	75%	0%	100%	0%
					INK Disaster management & Prevention Programmes.	W. Keeves & L Mbonambi		1.0				No budget		No budget		No budget		No budget
Safe Buildings	Hoosen Moola	L. Mpetsywa	Facilitate the upgrade and maintenance of derelict buildings.	L. Mpetsywa	Capacitating Safer Cities staff in advanced course on CPTED to enable them to engage community on CPTED approach in EMA.	0.5		100%	100%	100%		Complete		Complete		Complete		
					Initiate community crime mapping	0.1				60%		60%		60%		60%		
			EPWP Social Sector : Repairs/Rebuilding of unsafe homes for vulnerable families	Mpho Mthembu	Training - Building Skills. Research / Field Surveys. Repair/Rebuild unsafe homes.	0.1		360 Homes	90	13	180	34	270		360	45		
Safe While using the Beaches & Public Pools	Theminkosi Ngcobo	Aquatic Safety & Learn To Swim	Vusi Mazibuko /Tedi Adams		0.3		100%	10%	10%	20%	20%	70%		100%	55%			

PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

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

Operating Budget: R 961.6M

Capital Budget: R 44.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects 1	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR09	Actual for Q3	Q4- JUN 09	Actual for Q4
Promoting The Health Of Citizens	Promoting Access To Affordable Primary Health Care Services	Sipho Cele	Provide a clinical health service	Dr Ayo Olowolagba	Service Level Agreement with KZN Health	0.0		100%	30%	Not yet signed.	60%	80%	100%	100% (Signed)	100%	100% (Signed)
					No of Clinics offering ARV's to stable patients.	10.0	10%	3%	7%	5%	10% (16 clinics)	8%	17% (16 clinics)	10%	24%	
					Reducing immunisation drop out to less than 10% at all Clinics.	10.0	100%	25%	50%	75%	100%	Project dropped - lack of resources				
					Mhlengi Gumede	Cato Manor ABM - Promote awareness on high risk behaviour and HIV/AIDS issues (including: Improve the level of health services to CM Community).	0.5	100%	15%	0%	30%	0%	50%	0%	100%	0%
	Protecting Communities From Communicable Diseases	Sipho Cele	Provide a communicable disease health service	Dr Ayo Olowolagba	Improve TB treatment success rate from 5% to 75%.	49.9	0.2	75	71	72	73	74	75	75	75	75
					Increase VCT uptake by 100% among facility attendees from 99.5%.	7.3	100%	90.5%	96.8%	95%	99.5%	98%	100%	98.3%		
					Provide a disease vector control service.	0.2	100%	25%	33%	50%	62%	75%	100%	127%		
	Protecting Communities From Environmental Health Risks & Nuisances	Sipho Cele	Provide an environmental health service	Siva Chetty	ST inspections & audits of industrial premises. %age completed.	21.8		80%	10%	10%	30%	30%	60%	60%	80%	80%
					Response / input into MHI's & EIA applications.	5.5	85%	20%	20%	40%	40%	60%	60%	85%	85%	
					COA issued to formal & informal retailers.	13.8	90% formal and 50% informal	20% & 10%	40% & 30%	30% & 15%	40% & 30%	60% & 20%	40% & 38%	90% & 50%	100% & 50%	
					No of public health campaigns held.	12.4	72	18	12	36	25	54	54	72	72	
					No of informal settlements provided with basic sanitation.	16.0	10.9	20	5	3	10	9	15	15	20	30
					Cato Manor ABM Life Skills	Mhlengi Gumede	To ensure the integration of Cato Manor residents into mainstream society.	1.0	100%	5%	23%	30%	38%	50%	52%	100%
	Cato Manor ABM Community Support.	Mhlengi Gumede	To empower and support local community-based developmental initiatives.	1.0	100%	10%	21%	35%	35%	70%	61%	100%	58%			
	Promoting Social Development Programmes	Sipho Cele	Provide a social development health service.	Dr T. Mdluli	To facilitate access of vulnerable groups to health related services.	1.0		60%	15%	15%	30%	20%	45%	45%	60%	60%
To facilitate food security for TB infected & vulnerable groups					0.3	80%	20%	20%	40%	20%	60%	45%	80%	65%		
Provide training to CHW's facilitators community structures & CBO's & NGO's.					1.0	20 Training Programmes	5	4	10	9	15	11	20	18		

PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

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

Operating Budget: R 961.6M

Capital Budget: R 44.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects 1	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR09	Actual for Q3	Q4- JUN 09	Actual for Q4																				
Promoting The Health Of Citizens	Promoting Social Development Programmes	Sipho Cele	EPWP Social Sector: Substance Abuse Help desks Career Guidance & Counselling Centres Community Projects Sustainability through Events Education Support Services Early Childhood Development	Mpho Mthembu	Training of volunteer. In- Service Training. Events and Campaigns for Community Projects Sustainability. Development of ECD Centres. Establishment of Community Help Desks and Centres.	0.6	0.8	72 Trainees 36 Help Desks 4 Events pa. 3 ECD Centres pa.	18 Trainees 9 Help Desks 1 Event 0 ECD Centre	0	36 Trainees 18 Help Desks 2 Events 1 ECD Centre	0	54 Trainees 27 Help Desks 3 Events 2 ECD Centre		72 Trainees 36 Help Desks 4 Events 3 ECD Centre	0																				
Promoting The Security Of Citizens	Promote Security Of Citizens From Poverty .	Ntokozi Chonco	Finalisation and adoption of the Indigent policy	Mondli Mbambo & ABMs																																
			Implementation of Indigent policy.	Thandeza Cele / Mano Naik	Development of Indigent data base	0.7		100%	25%	20%	50%	40%	75%		100%	40% Policy not adopted																				
			Provision of 9, 000 litres per month of free water Provision of onsite sanitation Water conservation education Free electricity provision 50 Kw per month		Provision of free water To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	234.4		To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined	To be determined To be determined To be determined																
																					Provision of onsite sanitation													Included in Plan 3		
																					Water conservation education															
																					Free electricity provision 50 Kw per month	17.0		Provision of free basic electricity to Indigent households	50Kw/phh		50Kw/phh		50Kw/phh		50Kw/phh		50Kw/phh		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		16 000		16 000																			
			Development & adoption of Ethekwini assisted burial policy	Christo Swart	Burial of unclaimed bodies	0.2		680	170	109	340	260	510	493	680	687																				
					Burial support to Indigent families.	0.1			7	62	14	62	21	63	28	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 implementation stage	200 Trainees	169 unaccredited training for community farmers	300 Trainees	401 Trainees 1 Bakery 1 Coffin Manuf. Factory	85% in terms of training & implementation of community farms. No budget for the rest.																					
Implement the social sector expanded public works programme business plan	Mpho Mthembu	Social Sector Skills Plan	1.5	0.2	600 Trainees pa.	150	0	300	0 (No budget)	450	0 (No budget)	600	78 people trained in agriculture																							
	Mpho Mthembu	Career Guidance and Councelling	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 4: SAFE, HEALTHY AND SECURE ENVIRONMENT

Plan Owner: DCM Health, Safety and Social
 Votes: eThekweni Transport Authority; Metropolitan Police; Emergency Services; Health; Occupational Health; Human Resources
 Operating Budget: R 961.6M
 Capital Budget: R 44.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects 1	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2-DEC 08	Actual for Q2	Q3-MAR09	Actual for Q3	Q4- JUN 09	Actual for Q4
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PLAN 5: EMPOWERED CITIZENS

Plan Owner: Sipiwe 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%	400% 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 met	30%	100% of this quarters requests met	100% requests met	100% of this quarters requests met	100% of this quarters requests met	100% of this quarters requests met	100% of Units 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%	
	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 still outstanding	75%	100% DPLG skills audit completed. Report still outstanding	100%	100% DPLG skills audit completed. Report 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 submitted to LGSETA by deadline of 30 June

PLAN 5: EMPOWERED CITIZENS

Plan Owner: Sipiwe 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	Mandia Mthethwa	Implement Workplace Skills plan (2008-2009)	Mandia 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 subjects for Municipal employees	Mandia 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%	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 report outstanding	75%	75%	Pilot completed but cannot commence other audits until reports 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%	75%	75%	75%	100%
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%	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%	50%	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%	0%	50%	0%	75%	75%	100%	100%		

PLAN 5: EMPOWERED CITIZENS

Plan Owner: Sipiwe 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 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 interventions	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%	90% remaining videos to be completed in July 2009
			Co-ordinate programme level inputs, outputs and processes	Rajen Reddy	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 Note below)						23.7	23.3									
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, Cemeteries, Recreation & Culture

Operating Budget: R 280.6m

Capital Budget: R 24.5m

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 eThekweni - 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 Racism			100%		15%		30%		40%	100%	55%
				Sport & HIV Aids			100%		N/A		10%	100%	45%	100%	60%
				Adopt a School			100%	100%	0%	100%	70%	100%	25%	100%	30%
			Implement the 'sport city' strategy	Sister City Partnership and the one nations cup tournament			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 & Praise-singing)	3 programmes to be developed and implemented.	15%		15%	35%	35%
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 afore-mentioned financial year.	25%				10%			50%	20%	75%	35%	90%	100%	

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 irt 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 Mothabani			2 levels established (Zonal and Regional levels)	25%	30%	50%	20%	75%	25%	100%	40%
Create and support mechanisms for Community Based Planning			Beverley Mothabani			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 and policies of the eThekweni Municipality to the full range of Audiences, both internally and externally	NTSIKI MAGWAZA	Implementation of communication strategy	Sindy Mtolo			80% implementation of plan	20%	20%	40%	40%	60%	60%	100%	90%	
		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	Jacque 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			1 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%	25%	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 administration 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%	8%	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%	400%
			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%	60%	100%	400%
	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%	400%
			Develop and implement an Enterprise Wide Risk Management System	Sinaye Nxumalo			Formulation 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		Acquisition 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%	96%	
		Maintenance of a common property database	Dennis Bodeker			Quarterly audits of Database	25%	30%	50%	50%	75%	75%	100%	100%	
		Development of a pilot management information system	Siyabonga Mngadi			80% of MIS in place	25%	100%	50%	100%	75%	100%	100%	400%	
			Integrate GIS applications into Property Management Systems	Dave Terblanche			50% Integration completed	10%	20%	20%	30%	80%	50%	100%	75%

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%	28%	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 Supplementary 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 operational Financial Model	25%	27%	50%	50%	75%	60%	100%	80%
			Align financial statements with GAMAP and GRAP principles	Yogeetha Rayan				Financial statements 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	Phillie Madonsela		57.1		% Collection Rate Bulk Electricity 95% Electricity 96% Water 91% Rates 97%	% Collection Rate Bulk Electricity 95% Bulk Electricity 93% Electricity 95% Water 91% Rates 97%	Bulk Electricity 93% Electricity 95% Water 91% Rates 97%	% Collection Rate Bulk Electricity 92% Electricity 95% Water 91% Rates 97%	Bulk Electricity 91% Electricity 92% Water 93% Rates 87%	% Collection Rate Bulk Electricity 97% Electricity 95% Water 91% Rates 97%	Bulk Electricity 98% Electricity 97% Water 93% Rates 93%	% Collection Rate Bulk Electricity 97% Electricity 95% Water 91% Rates 97%	Bulk Electricity 97% Electricity 98% Water 95% 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 & due June 09	100%	Lifts completed. Air con ordered 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 Sital / Vela Mthali / Trevor Palmer / Bharthi 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	Bharthi 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			
					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 Mthali	Establish partnerships in PRC	0.1		Implementation of 25/40 Parttime staff in PRC	25%	0%	50%	0%	75%	Project not implemented	100%	Not achieved. Implementation depends on P&C		
			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%	Completed installation in August 2009		
				Jacque Subban	Creation of Communications Backbone for Council (Broad Band and Diginet)			50%	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 vehicle 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 centres	100%	Vehicle monitoring Centre 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. Dep'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%	88%	40%	86%	70%	89%	100%	98%			
			Planned maintenance 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
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 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	
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%	R33m 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%	Recommendation 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	Phille 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	Ebrahim Seedat		1.5		Revised policy	0%	0%	0%	In progress	0%	100%	100%	100%	
			Review borrowing rates for implementation of CAPEX principles	Ebrahim Seedat			Competitive borrowing rates	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	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	Ongoing
	Delegated Authorities	Malcolm Joshua	Update authority levels of delegated authorised signatories	Vikash Deepal		0.4		Updated schedule of authorities and signatories at the correct level	Ongoing	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%	100%	
Sub-total						207.6	97.1										
Balance of Treasury Support Costs						1 819.5	7.3	Note									
TOTALS						2 164.4	104.4										

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
	<u>1 819.5</u>

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

Old Fort Complex	2.6
Depot Rationalisation	4.7
	<u>7.3</u>