



# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2010 / 2011



# Table of Contents

No.	Description	Page
<b>1.</b>	<b>Introduction</b>	
1.1	Overview	1
1.2	Legislative Framework in terms of MFMA	1
1.3	Components of the SDBIP	2
1.4	Strategic Direction and Planning Cycle	2
1.5	SDBIP Cycle	4
<b>2.</b>	<b>The Budget Process</b>	
2.1	Background to the Budget Process	5
2.2	Capital Budget Process	6
2.3	Operating Budget Process	6
2.4	Public Participation Process	7
2.5	Monitoring of the Implementation of the SDBIP	7
2.6	General	7
<b>3.</b>	<b>The Budget for 2010 / 2011</b>	
3.1	The Capital Budget	8
3.2	The Operating Budget	9
3.3	Budget Breakdown in terms of the IDP	10
<b>4.</b>	<b>Monthly Projections of Revenue to be Collected for each Source</b>	12
<b>5.</b>	<b>Monthly Projections of Expenditure and Revenue for each Vote</b>	13
<b>6.</b>	<b>Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote</b>	16
<b>7.</b>	<b>Detailed Capital Budget Broken Down by Ward over 3 Years</b>	79
<b>7.1</b>	<b>Areas Comprising Wards</b>	97

# 1. Introduction

## 1.1 Overview

The strategic direction that the eThekweni Municipality will undertake is set out in the five year Integrated Development Plan. The plan has been reviewed for 2010/2011 financial year in conjunction with the community and its credibility is supported by a realistic and sound budget. The SDBIP gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the city, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the municipality.

The purpose of this report is to provide background into the role of the SDBIP and to reflect the relationship between service delivery and the budget.

The primary objective of eThekweni's SDBIP 2010/11 as an implementation tool for the City is to ensure that the organisation actually delivers on the IDP targets and improves capital as well as operational planning, spending and service delivery. The SDBIP produces quarterly targets that are reported on to ensure implementation of the IDP.

The SDBIP 2010/11 will not only ensure appropriate monitoring in the execution of the City budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the City's Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2010/11 financial year.

The Council's Service Delivery and Budget Implementation Plan (SDBIP) is an excellent mechanism that produces quarterly targets that are reported on to ensure implementation of the IDP. The SDBIP is structured for easy reference to the IDP, i.e. according to the programmes and projects of the Eight Point Plan.

The SDBIP will also empower all Councillors specifically facilitating engagement at a ward level and allow them to undertake the appropriate oversight and monitoring of programs. The SDBIP document will also acquire council committees the ability to measure in-year progress in the implementation of the budget.

## 1.2 Legislative Framework in terms of MFMA

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month of-
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

### **1.3 Components of the SDBIP**

- ~ Monthly Projections of Revenue to be Collected for each Source
- ~ Monthly Projections of Expenditure and Revenue for each Vote
- ~ Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- ~ Detailed Capital Budget Broken Down by Ward over 3 Years

#### **1.3.1 Monthly Projections of Revenue to be Collected for each Source (Page 12)**

The failure to collect its revenue as budgeted will severely impact on the City's ability to provide services to the community. The City therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the City to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

#### **1.3.2 Monthly Projections of Expenditure and Revenue for each Vote (Pages 13-15)**

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

#### **1.3.3 Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote (Page 16-78)**

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery.

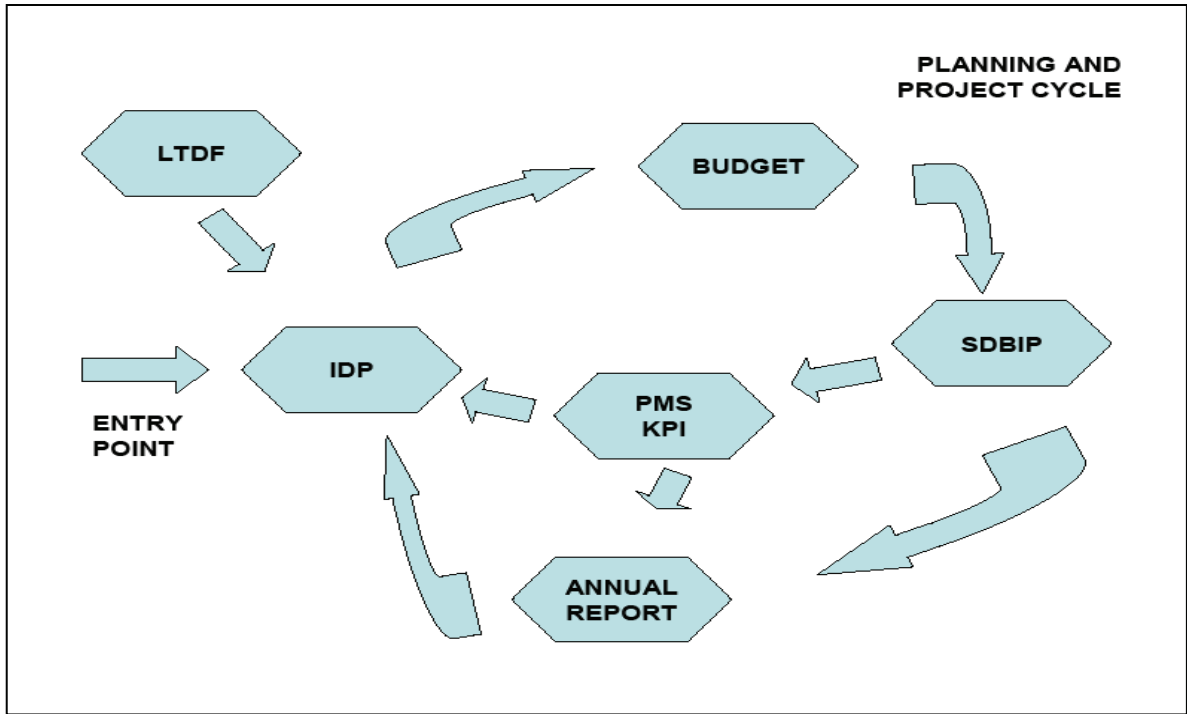
#### **1.3.4 Detailed Capital Budget Broken Down by Ward over Three Years (Page 79-96)**

Information detailing infrastructural projects per ward containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council's website.

The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery.

### **1.4 Strategic Direction and Planning Cycle**

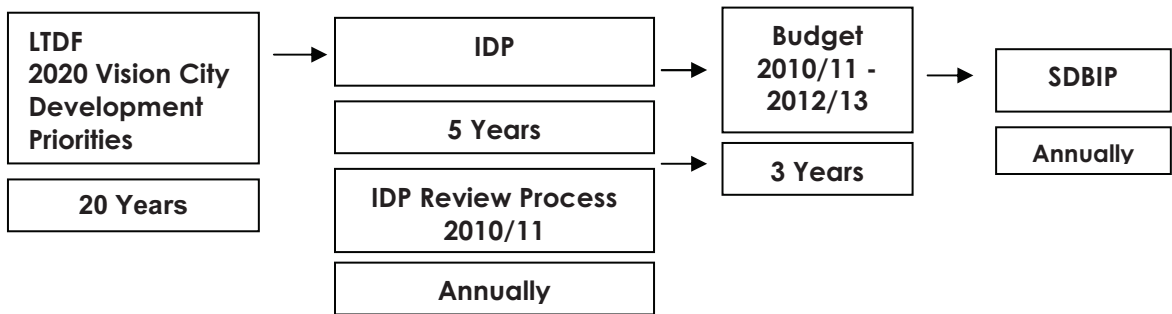
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



The MFMA clearly outlines the elements of the SDBIP to provide an order of logical sequence to ensure that the principal aim of the SDBIP of aligning the IDP to the Budget is achieved and a conceptual framework was adopted.

The framework for eThekweni's SDBIP 2010/11 is derived from the City's LTDF, the IDP and the Budget 2010/11 as outlined in the following diagram:

### SERVICE DELIVERY AND BUDGET IMPLEMENTATION FRAMEWORK



The LTDF clearly maps out the **strategic vision** for the eThekweni Municipality over the next twenty years. In an effort to achieve our 2020 vision, the LTDF presents the outline of the following set of complex **Development Priorities** facing the city that needs to be addressed both in the short and longer term:

1. Low economic growth and unemployment
2. Poor access to basic household services
3. High levels of poverty
4. Low levels of literacy and skills development
5. Sick and dying population affected by HIV / AIDS
6. Exposure to unacceptably high level of crime and risk
7. Unsustainable development practices
8. Ineffective, inefficient, inward looking local government

The essence of our LTDF is to achieve a balance between meeting basic needs, strengthening the economy and developing people skills and a technology base for the future. In an effort to achieve our 2020 vision, these three strategic focus areas of intervention for the next five years need to be balanced and integrated. Given the strategic framework that has been outlined, it is clear that the City's budget must be a pro-growth budget that meets basic needs and builds on existing skills and technology.

The IDP outlines EIGHT PLANS, which respond to the City's vision and values, thereby directing strategic focus areas, key programmes and strategic projects that are linked to the Council's capital and operating budget. In this way we have perfect alignment of the IDP and the budget. The eight point plans are:

1. Sustaining the natural and built environment
2. Economic development and job creation
3. Quality living environments
4. Safe, healthy and secure environment
5. Empowered citizens
6. Embracing our cultural diversity
7. Good governance
8. Financial viability and sustainability

Each of these outcomes has been translated into the IDP strategic focus and performance areas as outlined in the Service Delivery Targets and Performance **(Pages 16-78)**.

The delivery of these plans should ensure that the people of eThekweni are able to:

- Live in harmony
- Be proud of the city
- Feel protected
- Feel that the basic needs are being met

The IDP office is currently assessing the 2006 to 2011 five year IDP in respect of programs that were developed, and the extent of objectives achieved. The analysis would be presented to the Deputy City Managers Forum to note. The development of the 2011 to 2016 IDP would include consideration of all the programs that were either not completed or suspended and will be based on the strategic direction the municipality would want to pursue.

## **1.5 SDBIP Cycle**

The SDBIP process comprises the following stages, which forms part of a cycle:

### **Planning:**

During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules, distribution of circulars and training workshops, are also reviewed during this phase.

### **Strategising:**

During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

### **Tabling:**

The SDBIP is tabled with the draft IDP and budget before Council. Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

### **Adoption:**

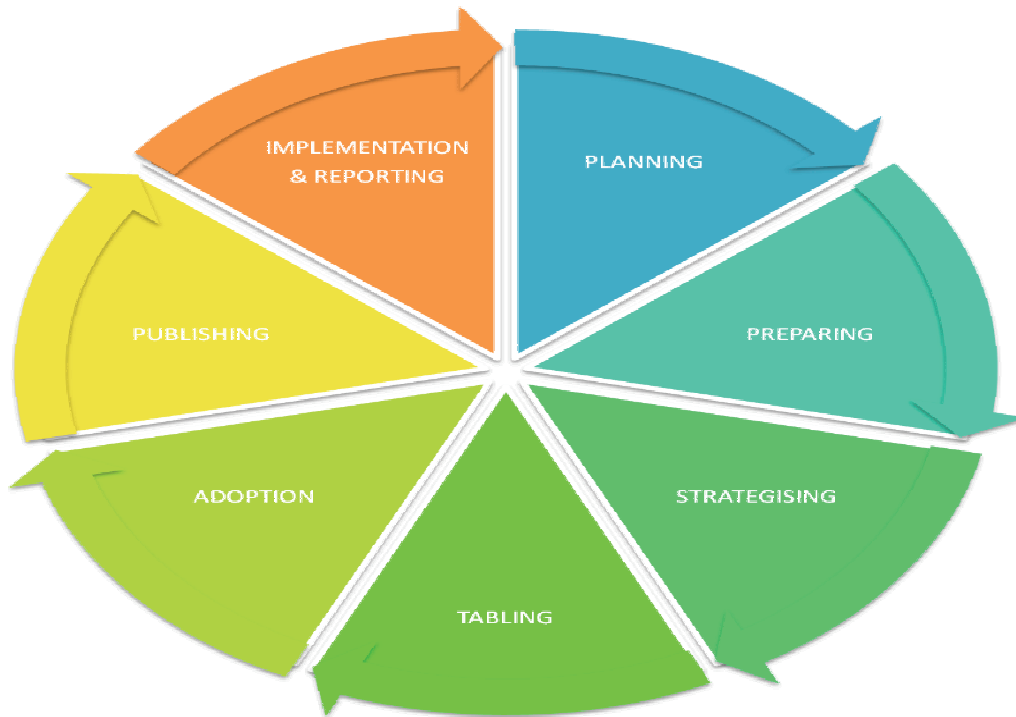
The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

### **Publishing:**

The adopted SDBIP is made public and is published on Council's website.

### **Implementation and Reporting:**

SDBIP projects are implemented and quarterly reporting takes place. Mid-year reporting is done to assess performance on the SDBIP, the document is amended, where applicable and adopted by Council.



*Graphical Illustration of the SDBIP cycle*

## **2. The Budget Process**

### **2.1 Background to the Budget Preparation Process**

The budget process is an effective process that every local government must undertake to ensure good governance and accountability. The process outlines the current and future direction that the City would follow in order to meet legislative stipulations. The budget process enables the City to optimally involve residents and other stakeholders in the budgeting process.

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in the Act, incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget. The MFMA prescribes further that the Council must for each financial year approve an annual budget for the municipality before the start of that financial year. An annual budget must set out realistically anticipated revenue for the budget year from each revenue source and expenditure appropriated under the different votes of the municipality.

eThekweni Municipality's Budget/ Integrated Development Plan (IDP) Review process for the 2010/11 financial year started with the development and approval in August 2009 of the "Process Plan for the Budget Formulation and IDP Review". The outcome of the process plan was an understanding and commitment by all stakeholders on the process to be followed in reviewing the IDP as well as formulating the budget.

The National Treasury Circular No.51 provided guidance on content and format for the municipal budget documentation in respect of the 2010/11 Medium Term Revenue and Expenditure framework (MTREF).

## **2.2 Capital Budget Process**

The mechanism through which the needs of the municipality are identified and priorities set is the Integrated Development Plan (IDP). The capital budget is then accordingly allocated to cover the highest priority projects in the IDP. The first Draft of the Capital Budget for the MTEF commencing 2010/11 reflected an over subscription for all three years. A series of meetings were held during October and November 2009 to ensure that the budget is prioritized, balanced and aligned to Council's IDP.

The following principals were applied in formulating the medium term capital budget:

- The 2010/11 capital budget as approved in the previous years MTEF has been used as a base
- Budget must be aligned to IDP
- Access modeling used when considering requests for community facilities
- All grant funding to be verified

The Draft Capital Budget for the 2010/11 and 2011/12 years was approved in principal by council at its meeting on 2009-12-03.

## **2.3. Operating Budget Process**

The process of the compilation of the operating budget started in September 2009 when a budget workshop was held as a prelude to the commencement of the budget process to review the 2010/11 budget compiled in the previous MTREF period and to enable strategic discussions pertaining to the budget process and allocations to be made on a more informed basis. Thereafter budget instructions (broad expenditure parameters) were issued to departments by the Budget Office. During November 2009, budget meetings were held with various clusters. At these meetings, budget strategy, budget policies and the alignment of the Operating Budget with the IDP were discussed. Departments thereafter submitted inputs and a first draft was compiled during late November 2009.

During February 2010 deliberations were held on the budget with the various Clusters Heads and their teams with a view to assessing the budget and reducing the deficit in order to ensure that the increase in rates and tariffs to balance the budget was restricted to an acceptable level.



## **2.4. Public Participation Process**

The tabling of the Draft budget and approval in principal by Council on 25 March 2010 was followed by extensive publication of the budget in order to involve citizens; they were also invited to public hearings. Various public participation and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organizations, organized business and other stakeholder formations.

In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act public hearings on both the Operating and Capital budgets were held from 13<sup>th</sup> – 15<sup>th</sup> April 2010 as part of the process of consultation. In addition, regional ward presentations were held on 17<sup>th</sup> - 18<sup>th</sup> April 2010 throughout the Municipal area. Council evaluated all responses to the draft budget before finalisation and ultimate approval of the city budget.

The final capital and operating budgets were approved by Council on 3 May 2010.

## **2.5. Monitoring of the Implementation of the SDBIP**

Progress against the objectives/targets set out in the SDBIP will be reported on a monthly, quarterly, mid-year and annual basis as set out in the MFMA.

A series of reporting requirements are outlined in the MFMA as follows:

- Monthly budget statements (Section 71)
- Quarterly reports (Section 52)
- Mid-year budget and performance assessment (Section 72)
- Annual report (Section 121)

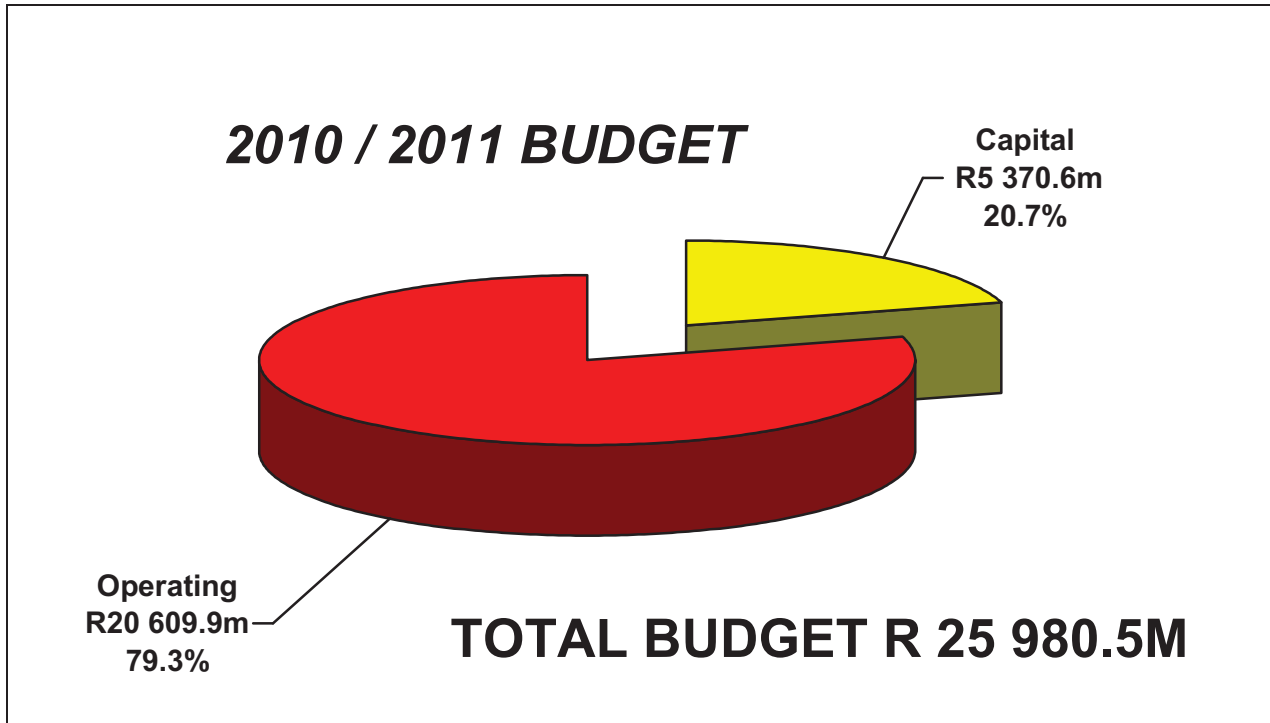
## **2.6. General**

The 2010/11 SDBIP is the sixth one produced by the eThekweni Municipality. Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis. Electronic capturing of SDBIP reports also commenced during the 2009/10 financial year. Furthermore, the Performance Monitoring and Evaluation Unit is also embarking on a process of uploading supporting information (evidence) per project, electronically, so as to ensure credibility of reports during the 2010/2011 financial year.

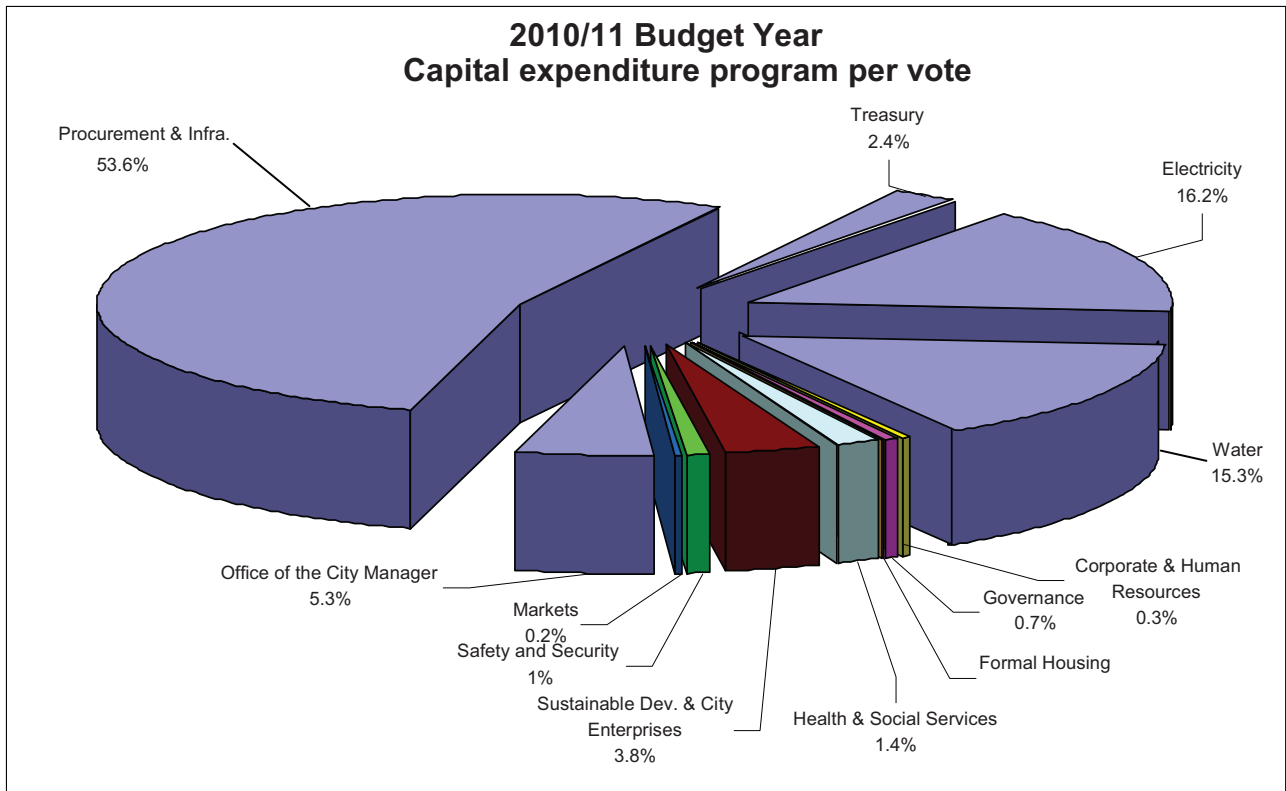
**CONSOLIDATED  
BUDGET GRAPHS  
2010 / 2011**

### 3. The Budget for 2010/2011

The following set of graphs gives an overview of the City Budget for the 2010/11 financial year that was approved by Council on 3 May 2010:

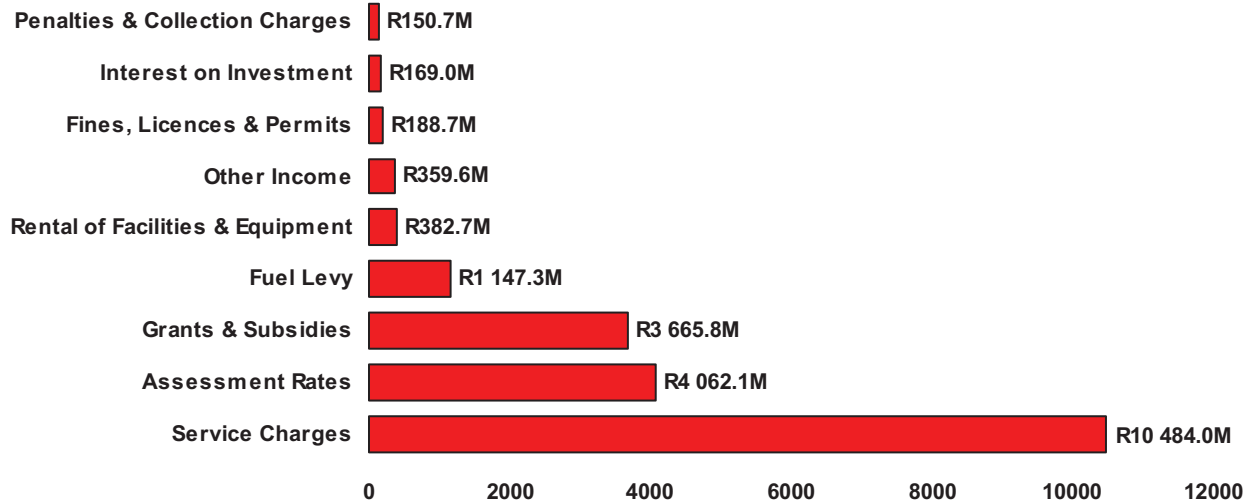


#### 3.1 Capital Budget



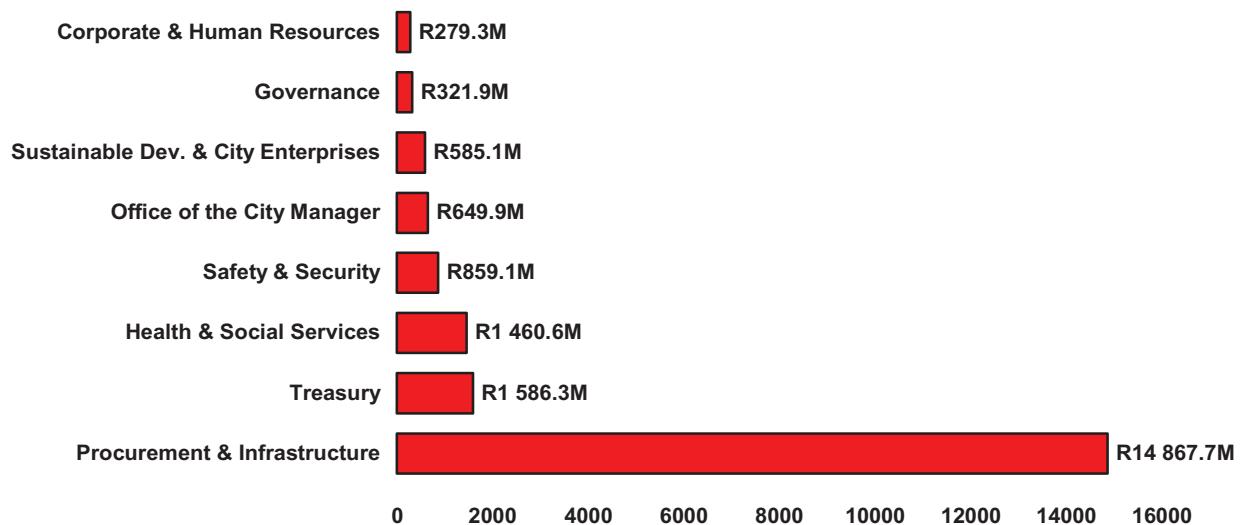
### 3.2 Operating Budget

## ***WHERE THE MONEY COMES FROM***



**TOTAL OPERATING BUDGET R20 609.9M**

## ***HOW THE MONEY WILL BE USED***



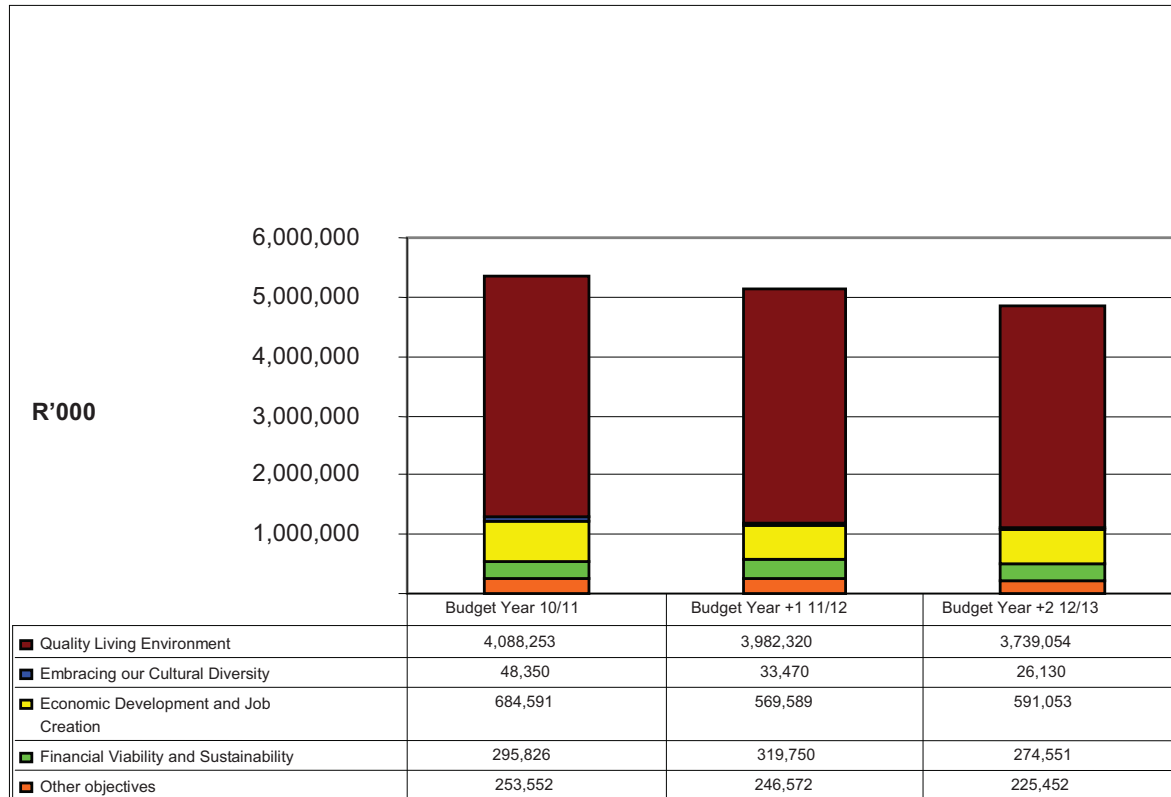
**TOTAL OPERATING BUDGET R20 609.9M**

# **IDP TABLE AND GRAPHS**

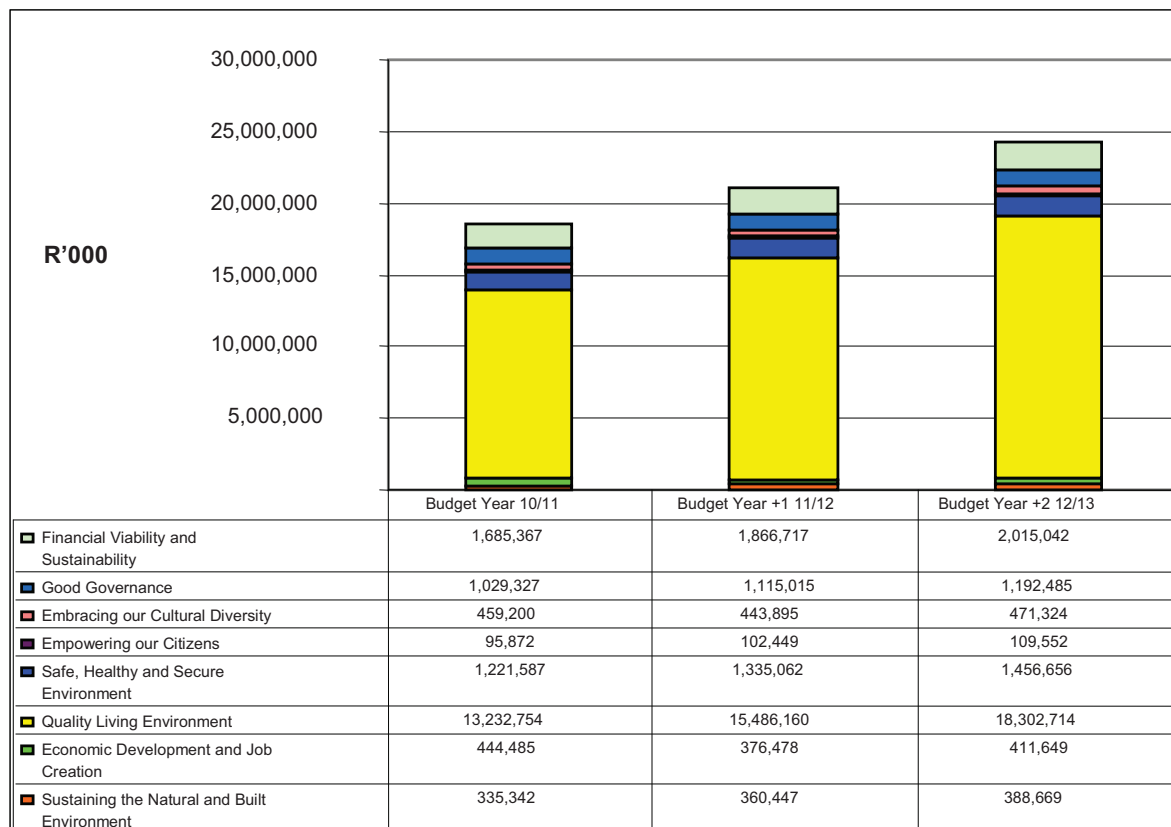
## RECONCILIATION OF IDP AND BUDGET

STRATEGIC OBJECTIVE	GOAL	Capital Budget			Operating Budget		
		Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
		Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000
Sustaining the Natural and Built Environment	Develop, manage and regulate the natural and built environment	2 000	2 000	2 000	226 108	244 144	262 300
	Climate protection and pollution minimisation	-	-	-	109 234	116 302	126 369
		2 000	2 000	2 000	335 342	360 447	388 669
Economic Development and Job Creation	Support and grow new and existing businesses	673 491	559 050	576 635	331 646	252 149	275 948
	Provide secondary support to Business Enterprises	11 100	10 539	14 418	112 839	124 329	135 700
		684 591	569 589	591 053	444 485	376 478	411 649
Quality Living Environment	Meet service needs and address backlogs	3 752 104	3 913 970	3 639 801	12 074 073	14 314 636	17 038 139
	Meet community services backlogs	336 149	68 350	99 253	1 158 681	1 171 524	1 264 575
		4 088 253	3 982 320	3 739 054	13 232 754	15 486 160	18 302 714
Safe, Healthy and Secure Environment	Promoting the safety of citizens	64 730	55 826	64 150	857 727	940 778	1 028 152
	Promoting the health of citizens	8 500	23 000	22 000	303 861	330 683	361 088
	Promoting the security of citizens	-	-	-	60 000	63 600	67 416
	73 230	78 826	86 150	1 221 587	1 335 062	1 456 656	
Empowering our Citizens	Develop Human Capital, Develop the City as a learning city	26 400	-	-	95 872	102 449	109 552
Embracing our Cultural Diversity	Promote sport and recreation within the city	44 250	31 770	24 073	414 636	396 770	421 633
	Create economic opportunities for arts, culture and heritage	4 100	1 700	2 057	44 564	47 125	49 691
		48 350	33 470	26 130	459 200	443 895	471 324
Good Governance	Ensure accessibility and promote governance	35 000	47 500	24 000	185 327	198 761	213 785
	Create an efficient, effective and accountable administration	100 450	100 650	104 000	660 745	718 588	764 142
	Healthy and productive employees	16 472	17 596	9 302	183 255	197 666	214 558
	151 922	165 746	137 302	1 029 327	1 115 015	1 192 485	
Financial Viability and Sustainability	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money	295 826	319 750	274 551	1 685 367	1 866 717	2 015 042
<b>TOTAL OPERATING EXPENDITURE</b>		<b>5 370 572</b>	<b>5 151 701</b>	<b>4 856 240</b>	<b>18 503 935</b>	<b>21 086 224</b>	<b>24 348 090</b>

## IDP Strategic Objectives - Capital Expenditure



## IDP Strategic Objectives – Operating Expenditure



**BUDGETS 2010 / 2011**  
**( SCHEDULES )**



## MONTHLY PROJECTIONS BY REVENUE SOURCE

<u>REVENUE SOURCE</u>	JULY 10	AUGUST 10	SEPTEMBER 10	OCTOBER 10	NOVEMBER 10	DECEMBER 10	JANUARY 11	FEBRUARY 11	MARCH 11	APRIL 11	MAY 11	JUNE 11	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property Rates	290 453	277 405	306 815	729 354	294 611	292 591	246 428	302 199	176 501	292 765	309 349	543 630	4 062 100
Penalties Imposed and Collection Charges on Rates	10 668	10 604	8 321	24 471	15 312	16 607	15 666	17 445	14 523	15 759	4 307	( 2 932)	150 752
Service Charges - Electricity	516 925	836 517	718 838	483 163	617 057	604 485	616 178	597 831	613 243	576 652	645 182	453 070	7 279 142
Service Charges - Water	168 833	186 432	171 948	173 660	171 875	156 139	186 699	171 523	172 621	169 220	173 320	189 471	2 091 742
Service Charges - Sanitation	58 031	56 356	35 313	53 247	62 624	56 558	32 823	56 088	47 742	35 726	50 835	45 514	590 857
Service Charges - Refuse	28 125	28 785	28 768	30 032	30 637	26 249	35 022	28 699	30 686	33 889	30 211	28 517	359 620
Service Charges - Other	16 516	9 783	9 442	9 683	4 725	9 852	12 776	16 751	10 340	9 708	10 009	43 038	162 623
Rental of Facilities and Equipment	18 119	19 069	21 805	24 404	47 483	40 834	25 481	41 541	47 719	25 804	47 068	23 368	382 697
Interest Earned - External Investments	15 885	15 461	15 492	13 958	14 120	14 489	14 915	13 689	16 045	14 720	10 809	9 439	169 023
Interest Earned - Outstanding Debtors	8 907	10 732	8 491	10 664	9 762	8 760	11 510	12 157	7 403	7 621	10 488	6 748	113 244
Fines	13 122	21 712	28 241	9 347	29 971	13 604	7 688	6 846	8 002	6 480	7 096	9 142	161 249
Licences and Permits	2 433	1 887	1 841	2 159	2 026	2 210	2 786	2 832	2 403	2 191	2 265	2 374	27 408
Grants and Subsidies - Capital	252 412	17 135	149 876	-	300 673	-	315 199	451 177	145 345	153 605	25 995	259 002	2 070 420
Grants and Subsidies - Operating	454 700	( 27 389)	62 814	585	338 773	( 10 620)	57 570	573 838	( 16 542)	104 641	54 120	2 910	1 595 398
Other Income	( 7 057)	34 249	88 348	26 791	16 532	43 893	76 659	49 861	77 939	115 860	55 228	792 361	1 370 664
Gain on Disposal of Property, Plant and Equipment	3 393	2 380	4 454	26	2 090	722	3 892	( 534)	422	28	471	5 666	23 010
<b>TOTAL DIRECT OPERATING INCOME</b>	<b>1 851 467</b>	<b>1 501 118</b>	<b>1 660 808</b>	<b>1 591 544</b>	<b>1 958 272</b>	<b>1 276 372</b>	<b>1 661 294</b>	<b>2 341 941</b>	<b>1 354 392</b>	<b>1 564 670</b>	<b>1 436 753</b>	<b>2 411 317</b>	<b>20 609 948</b>

## MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

OUTPUT UNIT	JULY 09			AUGUST 09			SEPTEMBER 09		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	49 911	8 512	11 864	59 629	12 201	8 915	57 180	20 855	10 548
Vote 2 - Treasury	153 549	3 827	494 943	143 971	5 485	481 844	159 964	9 362	454 778
Vote 3 - Governance	22 660	1 050	239	27 072	1 505	179	25 960	2 573	212
Vote 4 - Corporate and Human Resources	19 492	494	1 444	23 287	708	1 085	22 331	1 211	1 284
Vote 5 - Sustainable Development and City Enterprises	30 880	6 198	16 594	36 893	8 884	12 468	35 378	15 185	14 753
Vote 6 - Safety and Security	60 125	1 320	18 680	71 832	1 892	14 036	68 882	3 234	16 608
Vote 7 - Health and Social Services	102 212	2 282	7 684	122 112	3 270	5 774	117 097	5 590	6 831
Vote 8 - Procurement and Infrastructure	241 613	86 426	307 741	288 655	123 877	231 233	276 799	211 743	273 600
Vote 9 - Electricity	477 497	26 065	733 079	570 465	37 360	550 826	547 036	63 859	651 751
Vote 10 - Water	165 851	24 962	248 407	198 142	35 392	186 650	190 004	60 495	220 849
Vote 11 - Formal Housing	6 056		4 919	7 236		3 696	6 938		4 374
Vote 12 - Markets	3 003	252	5 427	3 587	361	4 078	3 440	617	4 825
Vote 13 - Airport	366		444	438		334	420		395
	1 333 216	161 388	1 851 467	1 553 318	230 935	1 501 118	1 511 428	394 724	1 660 808

OUTPUT UNIT	OCTOBER 09			NOVEMBER 09			DECEMBER 09		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	57 382	16 457	8 809	67 988	18 301	12 363	58 479	20 713	8 317
Vote 2 - Treasury	103 751	7 462	584 308	166 618	8 214	544 707	126 469	9 298	325 398
Vote 3 - Governance	26 052	2 030	177	30 867	2 258	249	26 550	2 555	167
Vote 4 - Corporate and Human Resources	22 410	955	1 072	26 552	1 062	1 504	22 838	1 202	1 012
Vote 5 - Sustainable Development and City Enterprises	35 502	11 983	12 321	42 065	13 326	17 292	36 181	15 082	11 633
Vote 6 - Safety and Security	69 125	2 552	13 870	81 902	2 838	19 466	70 446	3 212	13 096
Vote 7 - Health and Social Services	117 510	4 411	5 705	139 231	4 905	8 007	119 757	5 552	5 387
Vote 8 - Procurement and Infrastructure	277 776	167 090	228 502	329 120	185 816	320 681	283 087	210 303	215 738
Vote 9 - Electricity	548 965	50 392	544 321	650 436	56 040	763 905	559 462	63 425	513 916
Vote 10 - Water	190 675	47 738	184 446	225 919	53 088	258 853	194 320	60 084	174 143
Vote 11 - Formal Housing	6 963		3 653	8 250		5 126	7 096		3 449
Vote 12 - Markets	3 452	487	4 030	4 090	542	5 656	3 518	613	3 805
Vote 13 - Airport	421		330	499		463	429		311
	1 459 982	311 557	1 591 544	1 773 536	346 390	1 958 272	1 508 632	392 039	1 276 372

## MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

OUPUT UNIT	JANUARY 10			FEBRUARY 10			MARCH 10		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	55 776	11 349	10 897	60 558	24 118	13 069	54 818	18 443	8 574
Vote 2 - Treasury	171 307	5 102	415 405	103 026	10 829	847 642	154 265	8 278	374 084
Vote 3 - Governance	25 323	1 400	219	27 494	2 975	263	24 888	2 275	173
Vote 4 - Corporate and Human Resources	21 782	659	1 326	23 650	1 400	1 590	21 408	1 071	1 043
Vote 5 - Sustainable Development and City Enterprises	34 509	8 264	15 241	37 468	17 561	18 279	33 916	13 429	11 992
Vote 6 - Safety and Security	67 190	1 760	17 157	72 951	3 740	20 578	66 036	2 860	13 500
Vote 7 - Health and Social Services	114 221	3 042	7 057	124 015	6 464	8 464	112 259	4 943	5 553
Vote 8 - Procurement and Infrastructure	270 001	115 234	282 642	293 153	244 873	338 997	265 364	187 256	222 393
Vote 9 - Electricity	533 600	34 753	673 291	579 356	73 851	807 534	524 436	56 474	529 768
Vote 10 - Water	185 338	32 923	228 148	201 230	69 961	273 637	182 155	53 499	179 515
Vote 11 - Formal Housing	6 768		4 518	7 348		5 419	6 652		3 555
Vote 12 - Markets	3 355	336	4 985	3 643	714	5 979	3 298	546	3 922
Vote 13 - Airport	409		408	444		489	402		321
	1 489 579	214 822	1 661 294	1 534 339	456 486	2 341 941	1 449 897	349 074	1 354 392

OUPUT UNIT	APRIL 10			MAY 10			JUNE 10		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	57 354	20 713	8 769	60 043	28 374	8 006	79 609	83 700	15 603
Vote 2 - Treasury	118 728	9 311	562 062	173 047	12 755	521 385	116 765	37 627	802 057
Vote 3 - Governance	26 039	2 555	177	27 260	3 500	161	36 143	10 324	314
Vote 4 - Corporate and Human Resources	22 399	1 202	1 067	23 449	1 647	974	31 090	4 861	1 899
Vote 5 - Sustainable Development and City Enterprises	35 485	15 082	12 265	37 149	20 661	11 197	49 255	60 950	21 824
Vote 6 - Safety and Security	69 091	3 212	13 807	72 330	4 400	12 605	95 901	12 980	24 568
Vote 7 - Health and Social Services	117 452	5 552	5 679	122 960	7 605	5 185	163 029	22 434	10 106
Vote 8 - Procurement and Infrastructure	277 639	210 303	227 452	290 658	288 086	207 661	385 375	849 855	404 734
Vote 9 - Electricity	548 695	63 425	541 820	574 424	86 883	494 674	586 804	256 303	789 321
Vote 10 - Water	190 581	60 084	183 598	199 517	82 307	167 623	264 534	242 534	326 700
Vote 11 - Formal Housing	6 960		3 636	7 286		3 320	9 660	-	6 470
Vote 12 - Markets	3 450	613	4 011	3 612	840	3 662	4 789	2 479	7 138
Vote 13 - Airport	421		328	441		300	584	-	584
	1 474 292	392 052	1 564 670	1 592 176	537 058	1 436 753	1 823 538	1 584 047	2 411 317

## TOTAL PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

OUPUT UNIT	OPEX R'000	CAPEX R'000	REVENUE R'000
Vote 1 - Office of the City Manager	718 727	283 736	125 734
Vote 2 - Treasury	1 691 460	127 550	6 408 612
Vote 3 - Governance	326 308	35 000	2 531
Vote 4 - Corporate and Human Resources	280 689	16 472	15 300
Vote 5 - Sustainable Development and Cit Enterprises	444 680	206 605	175 859
Vote 6 - Safety and Security	865 810	44 000	197 970
Vote 7 - Health and Social Services	1 471 854	76 050	81 432
Vote 8 - Procurement and Infrastructure	3 479 239	2 880 862	3 261 373
Vote 9 - Electricity	6 701 177	868 830	7 594 206
Vote 10 - Water	2 388 267	823 067	2 632 568
Vote 11 - Formal Housing	87 214	-	52 136
Vote 12 - Markets	43 237	8 400	57 519
Vote 13 - Airport	5 275	-	4 709
<b>TOTAL</b>	<b>18 503 935</b>	<b>5 370 572</b>	<b>20 609 948</b>

**SERVICE DELIVERY  
TARGETS AND  
PERFORMANCE**

**PLAN 1 : SUSTAINING THE NATURAL AND BUILT ENVIRONMENT**

Plan Owner : Xabiso Mahlawe

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

Operating Budget : R 335.3m

Capital Budget : R 2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Operating Budget	Capital Budget	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4		
Develop, manage and regulate the built and natural environment	Develop and Implement a sustainable and integrated spatial planning system						54.8												
		Lihle Phewa	Annual Review of SDF & IDP Plan 1(Final)	Helene Epstein						Reviewed SDF and IDP Plan 1	25%		50%		75%		100%		
		Lihle Phewa		Helene Epstein	a) Northern MPR Spatial Development Plan (NSDP)	Helene Epstein				Annual review of SDP complete and submitted to Council.	25%		50%		75%		100%		
		Lihle Phewa			b) Central MPR Spatial Development Plan (CSDP)	Helene Epstein				Annual review of SDP complete and submitted to Council.	25%		50%		75%		100%		
		Lihle Phewa			c) Southern MPR Spatial Development Plan (SSDP)	Helene Epstein				Annual review of SDP complete and submitted to Council.	25%		50%		75%		100%		
		Lihle Phewa			d) Western MPR Spatial Development Plan (WSDP)	Helene Epstein				Annual review of SDP complete and submitted to Council.	25%		50%		75%		100%		
		Lihle Phewa	Preparation of Local Area Plans	Helene Epstein	a) Umlazi LAP (completion from 09/10)	Helene Epstein		0.4		2 Council approved LAPs	25%		50%		75%		100%		
		Lihle Phewa			b) Umbumbulu LAP	Helene Epstein		0.9		2 Council approved LAPs	25%		50%		75%		100%		
		Lihle Phewa	Preparation of Precinct Plans	Helene Epstein	a) Craighieburn Precinct Plan	Helene Epstein		0.5		2 Council approved Precinct Plans	25%		50%		75%		100%		
		Lihle Phewa			b) Embo Precinct Plan	Helene Epstein		0.5		2 Council approved Precinct Plans	25%		50%		75%		100%		
		Lihle Phewa	Extension of Schemes into non-Scheme areas City wide	Lekha Allopi	City Scheme extension	Lekha Allopi				Documentation and maps complete and lodged with Province for approval	25%		50%		75%		100%		
		Lihle Phewa	Urban Core Ext Land Use Framework & Scheme Review	Lekha Allopi	a) Florida Rd precinct scheme review	Lekha Allopi		0.3		Land Use Fframework approved and Scheme Review advertised for public comment	25%		50%		75%		100%		
		Lihle Phewa			b) Davenport precinct scheme review	Lekha Allopi				Land Use Fframework approved and Scheme Review advertised for public comment	25%		50%		75%		100%		
			Botha's Hill Precinct & Land Use Plan	Lekha Allopi	Botha's Hill Precinct & Land Use Plan	Lekha Allopi				Precinct & Land Use Plan for Botha's Hill completed and adopted	25%								
			Land Use Scheme Reviews	Lekha Allopi	a) Widenham Scheme review	Lekha Allopi				Land Use Scheme review completed and advertised for public comment	25%								
					b) Westville Action Plan Scheme review	Lekha Allopi				Land Use Scheme review completed and advertised for public comment	25%								
		Lihle Phewa	Meeting Scorecard PDA processing times for TP Applications	Lekha Allopi	a) Rezonings, b) Consent Use, c) Subdivisions, d) Relaxations, e) Removal of restrictive conditions of title f) Cancellation/amendment of Layout Plans [these are currently being specified]	Lekha Allopi				a) All applications meet turn around times as stipulated in the PDA quarterly									
					Service Level Agreements	Lekha Allopi				b) Service Level Agreements with other service Dpts concluded and monitored									

**PLAN 1 : SUSTAINING THE NATURAL AND BUILT ENVIRONMENT**

Plan Owner : Xabiso Mahlawe

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

Operating Budget : R 335.3m

Capital Budget : R 2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Operating Budget	Capital Budget	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4	
Develop, manage and regulate the built and natural environment	Develop and Implement a sustainable and integrated spatial planning system	Lihle Phewa	Establish an effective compliance system to protect the TP Scheme and Conditions of Approval	Lekha Allopi	a) Peace Officer Training b) Weekly schedules for inspections c) Monitor Conditions of Approval d) Serve contravention notices	Lekha Allopi			a) All existing staff (employed during 09/10) trained as Peace Officers, b) schedules for inspections in place and monitored	25%		50%		75%		100%		
		Lihle Phewa	Education awareness, training and mentorship programmes for effective management of TP Schemes (internal/external)	Lekha Allopi	Compile and distribute electronic information packages (CD) containing current documents, processes and policies (to LUMS staff) ; Upload work flow process, forms and other documents into internet for use by our external customers (ie Architectural associations, practising planners, etc); On-going citizen awareness	Lekha Allopi			CD for Staff and electronic information on internet updated every six months; citizen awareness campaign initiated	25%		50%		75%		100%		
		Andrew Mather	Poverty relief programme for Coastal Management							Appoint of Service Provider and spend on budget	25%		50%		75%		100%	
		Andrew Mather	Develop and implement outreach, awareness and capacity building programmes							1 Publication per year	25%		50%		75%		100%	
		Andrew Mather	Shoreline management plans							1 shoreline management plan approved and Draft (shoreline plan/s)	25%		50%		75%		100%	
		Andrew Mather	Coastal Management and Co-ordination							Ongoing	25%		50%		75%		100%	
		Andrew Mather	Development of estuary management plans				EMP for two pilot Estuaries Amanzimtoti and Umhloti(2006/2007), 2 more EMP in (2007/2008)	Andrew Mather		1st Draft ( 3 EMPs)	25%		50%		75%		100%	
Ensure the long term sustainability of the natural resource base	Debra Roberts	DMOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning	Richard Boon	1) Complete and publish the Finescale Systematic Conservation Plan.	Richard Boon	23.8		1) Include ecosystem goods and services and review, amend and complete the Finescale Systematic Conservation Plan. 2) Work with Ezemvelo KZN Wildlife to integrate with the provincial plan. 3) Investigate publishing the Finescale Systematic Conservation Plan as a bioregional or a biodiversity sector plan.	25%		50%		75%		100%			

**PLAN 1 : SUSTAINING THE NATURAL AND BUILT ENVIRONMENT**

Plan Owner : Xabiso Mahlawe

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

Operating Budget : R 335.3m

Capital Budget : R 2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Operating Budget	Capital Budget	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4		
Develop, manage and regulate the built and natural environment	Ensure the long term sustainability of the natural resource base	Debra Roberts	Targeted implementation tools for sustaining and enhancing biodiversity	Richard Boon	1) Working for Ecosystems/Working for Fire 2) Invasive Alien Strategy 3) Biodiversity Stewardship 4) Mainstreaming DMOSS into Planning 5) Giba Special Rating Area 6) Local Action for Biodiversity Phase 2	Richard Boon			1) Continue Working on Fire and Working for Ecosystems programmes including follow up and a focus on emerging weeds. 2) Invasive Alien Strategy - Further develop spatial planning and reporting tool (also for fire management), train trainers and roll out training module, undertake biennial parks audit, conduct PR event during Weadbuster Week. 3) Depending on Ezemvelo KZN Wildlife timelines proclaim the Roosfontein Nature Reserve and complete collection of information required for proclamation of 10 other nature reserves. 4) Undertake scheme amendments and provide input into Framework Planning processes. 5) Consolidate Invasive Alien Strategy and fire management activities and complete land acquisition processes. 6) Participate in the Local Action for Biodiversity Climate Change Project	25%		50%		75%		100%			
		Debra Roberts	Land Acquisition and rezoning to secure critical environmental assets	Richard Boon	Acquire land identified for possible acquisition	Richard Boon	2.0	Select sites for acquisition and obtain authority and purchase land. 100% of budget spent by the end of the financial year.	5%		10%		25%			100%			
		Debra Roberts	Regular state of biodiversity reporting	Richard Boon	Annual State of Biodiversity report produced	Richard Boon		1) Production of State of Biodiversity report 2) Investigate the implementation of an estuarine monitoring programme	40%		100%								
		Debra Roberts	Review and Update current application processing and circulation protocol	Penny Croucamp	1) Define all applications requiring Environmental Management Department (EMD) review. 2) Review scorecard timeframes 3) Establish internal protocols 4) Inform all relevant players. Process reviewed every three years. Next review will be 11/12	Penny Croucamp		This is a 3 year target	0%		0%		0%				0%		
		Debra Roberts	Critical environmental assets secured using means other than acquisition	Penny Croucamp	Develop a method of ensuring requested Non User Conservation Servitudes are registered	Penny Croucamp		System developed and implemented to ensure registration of Non User Conservation Servitudes.	25%		50%		75%			100%			



**PLAN 1 : SUSTAINING THE NATURAL AND BUILT ENVIRONMENT**

Plan Owner : Xabiso Mahlawe

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

Operating Budget : R 335.3m

Capital Budget : R 2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Operating Budget	Capital Budget	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4	
Develop, manage and regulate the built and natural environment	Ensure the long term sustainability of the natural resource base	Debra Roberts	Meet scorecard stipulated processing times for applications	Penny Croucamp					Logging and allocation times: 7 days for all applications. Assessment Times: Building Plans - 14 days; Planning Applications - 21 days; Housing Applications - 28 days; EIAs - 21 days; Mining Applications - 28 days; Enquiries - 14 days	25%		50%		75%		100%		
		Debra Roberts	Ensure that municipal developments are compliant with National, Provincial and Local environmental laws and policies	Penny Croucamp	1) Screen all municipal capital projects. 2) Review all environmental reports. 3) Establish and implement compliance monitoring protocol.	Penny Croucamp		1) All projects screened. 2) All reports reviewed within agreed timeframes i.e.: Consolidate comments submitted within 5 weeks of receiving the application. 3) Monitoring of selected sites undertaken.	25%		50%		75%		100%			
		Debra Roberts	Establish a Monitoring System for relevant developments	Penny Croucamp					Sites for monitoring identified and included in database by all staff; all sites are checked every second month.	10%		25%		50%		100%		
		Debra Roberts	Establish an effective compliance and enforcement function to protect key biodiversity and ecosystem goods and services.	Penny Croucamp	1) Establish clear mandates and powers of EMD and other stakeholders. 2) Identify and develop required standard operating procedures. 3) Take required enforcement action.	Penny Croucamp			1) Available enforcement tools identified and used as required. 2) Required standard operating procedures identified and one developed. 3) Required enforcement action taken.	10%		25%		50%		100%		
		Debra Roberts	Initiate Strategic Environmental Assessment of Spatial Development Plans (legislative requirement in terms of the 2001 Municipal Planning and Performance Management Regulations).	Debra Roberts					Strategic Environmental Assessment of Spatial Development Plans initiated (this is dependent on the availability of suitable funding).	10%		25%		50%		100%		
		Debra Roberts	Implement Biodiversity and Climate Protection Communication and Advocacy Strategy	Joanne Boule	Capacity building with Environmental Planning and Climate Protection Department staff to ensure effective communication from all branches within department	Joanne Boule			1) Complete and begin to implement branch 'action plans' that arise from capacity building process. 2) Build Environmental Planning and Climate Protection Department capacity by strengthening networks with other municipalities.	25%		50%		75%		100%		

**PLAN 1 : SUSTAINING THE NATURAL AND BUILT ENVIRONMENT**

Plan Owner : Xabiso Mahlawe

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

Operating Budget : R 335.3m

Capital Budget : R 2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Operating Budget	Capital Budget	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4
Develop, manage and regulate the built and natural environment	Ensure the long term sustainability of the natural resource base	Debra Roberts			Communicate with decision-makers and politicians around Biodiversity and Climate Protection	Joanne Boule			1) Conduct interviews with relevant councillors and use input to develop guidelines for communicating with councillors. 2) Prepare programme for councillor induction. 3) Continue to implement communication initiatives as per guidelines developed. 4) Finalise report on 'Effective communication within strategic Environmental Planning and Climate Protection Department projects'.	25%		50%		75%		100%	
		Debra Roberts			Communicate broadly with stakeholders across eThekweni Municipality	Joanne Boule			1) Events to celebrate Biodiversity Day and Durban Commitment. 2) Targeted communication initiative for D'MOSS landowners. 3) Email newsletter distributed every quarter. 4) Website updated every quarter. 5) Conduct survey and investigate ways to enhance the existing Biodiversity Forum.	25%		50%		75%		100%	
		Debra Roberts	Investigate and assess new cross-sectoral environmental issues and approaches that may be relevant to the work of the department around biodiversity and climate protection	Joanne Boule	Develop a methodology to prioritise issues that are relevant to Environmental Planning and Climate Protection Department	Joanne Boule			Develop methodology.	25%		50%		75%		100%	
		Debra Roberts			ecoBUDGET	Joanne Boule			1) Complete background ecoBUDGET research. 2) Liaise with international municipalities. 3) Investigate feasibility of ecoBUDGET for eThekweni Municipality.	25%		50%		75%		100%	
		Debra Roberts			Ecoprocurement	Joanne Boule			1) Complete background Ecoprocurement research. 2) Liaise with local municipalities and other relevant experienced bodies. 3) Investigate feasibility of Ecoprocurement for eThekweni Municipality.	25%		50%		75%		100%	

**PLAN 1 : SUSTAINING THE NATURAL AND BUILT ENVIRONMENT**

Plan Owner : Xabiso Mahlawe

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

Operating Budget : R 335.3m

Capital Budget : R 2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Operating Budget	Capital Budget	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4	
Develop, manage and regulate the built and natural environment		Debra Roberts	Develop and implement capacity building programmes	Joanne Boule	1) National Environmental Impact Regulations training. 2) Continued roll out of Internship programme. 3) Multilateral Environmental Forums established and meeting regularly. 4) Biodiversity Impact Assessment support material developed.	Joanne Boule			1) Run one training course. 2) New internship programme developed with UKZN. 3) Multilateral forums continue to meet. 4) Mining info sheet developed.	10%		25%		40%		100%		
	Develop and implement an integrated, efficient and effective application and approval system	Kevin Riddle	Develop and implement an integrated, efficient and effective automated application and approvals system		Develop and implement Four Business Processes (i.e. Rezoning, Enforcement, Special Consent, General Advertising Mobile, Special Events and Poster)	Buddy Govender	62.7		50% of four BPM processes implemented	25%		50%		75%		100%		
		Kevin Riddle							50% of four BPM processes implemented	25%		50%		75%		100%		
		Kevin Riddle	Develop and implement a Customer Services Management System		Customer Services Management System deployed in all our Regional offices	Buddy Govender			Effective, informing and efficient Customer Services Management System in all our Regional Offices	25%		50%		75%		100%		
		Kevin Riddle	Meet scorecard stipulated processing time for applications		1) Define standard operating procedures and implement processes on a regional level 2) Streamlining and consolidation of documentation	Richard Holgate			75% of applications submitted are on target in terms of the NBRs	25%		50%		75%		100%		
		Kevin Riddle	Streamlining and rationalisation of documentation, procedures and policies		1) Processes and procedures revised 2) Separation of LUMs process from NBR submission & assessment 3) Simplification of Submissions Processes 4) Produce operating manuals & implement changes 5) Re-evaluate submission forms and processes with a view to simplifying 6) Cell mast application policy 7) Acceptability criteria for innovative/unconventional building methods	Richard Holgate			Revised Forms and Documentation for NBR Applications, Operating Manuals, Cell Mast Application Policy; Criteria for building Methods	25%		50%		75%		100%		
		Kevin Riddle							Revised Forms and Documentation for NBR Applications, Operating Manuals, Cell Mast Application Policy; Criteria for building Methods	25%		50%		75%		100%		

**PLAN 1 : SUSTAINING THE NATURAL AND BUILT ENVIRONMENT**

Plan Owner : Xabiso Mahlawe

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

Operating Budget : R 335.3m

Capital Budget : R 2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Operating Budget	Capital Budget	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	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	Internal / External Education awareness, training and mentorship programmes to enhance service delivery.		1) Internal Education & Awareness Campaign re: Environment. Land Use & Building Control principles 2) Internal customer awareness workshops to communicate intent and process awareness 3) Compile and distribute electronic information packages (CD) containing current documents, processes and policies (to assessment staff) 4) Compile and distribute electronic information packages (CD) containing current documents, processes and policies (to internal customers and selected stakeholders (ie Architectural associations) 5) On-going staff awareness training	Richard Holgate			Education awareness, training and mentorship programmes implemented	25%		50%		75%		100%			
		Kevin Riddle							Education awareness, training and mentorship programmes implemented	25%		50%		75%		100%			
		Kevin Riddle	Enhance the signage removal system for unauthorised advertising		1) Unauthorised advertising removal process & procedure 2) Develop and implement operational Plan for 2010 and beyond 3) Develop an enforcement system for unauthorised advertising (policies, procedures, fines)	Ntombi Maema				Signage Management system implemented	25%		50%		75%		100%		
		Kevin Riddle	Meet stipulated processing times for advertising/signage applications							All applications meet of stipulated timeframes	25%		50%		75%		100%		
		Kevin Riddle	Streamlining and rationalisation of general advertising documentation and business practices		Review and revision of Policy, documentation and procedures	Ntombi Maema				Revised Policy, Bylaws and documentation as necessary	25%		50%		75%		100%		
		Kevin Riddle	Deliver Signage opportunities for 2010 in Support of Host City Branding and Marketing		1) Clean Zones 2) Provide for City Branding 3) Advertising Opportunities	Benjamin Ramnarin				Fully compliant to meet objectives of 2010	25%		50%		75%		100%		
		Kevin Riddle	Deliver signage opportunities on Council Owned Assets		1) Street Names Plates 2) Bus Shelters 3) Free-standing Billboards 4) Litter Bins	Benjamin Ramnarin				Awarding of contracts for the following opportunities: 1) Street Names Plates 2) Bus Shelters 3) Free-standing Billboards 4) Litter Bins	25%		50%		75%		100%		

**PLAN 1 : SUSTAINING THE NATURAL AND BUILT ENVIRONMENT**

Plan Owner : Xabiso Mahlawe

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

Operating Budget : R 335.3m

Capital Budget : R 2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Operating Budget	Capital Budget	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	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	Streamlining and rationalisation of documentation and business practices re: advertising contracts		Revision of Policy, documentation and procedures	Benjamin Ramnarin			Revised policy and documentation as necessary	25%		50%		75%		100%	
		Kevin Riddle	Education awareness, training and mentorship programmes for effective Building Management (internal/external)		1) Continued Learning and Training Programme 2) Community Awareness Drive 3) Internal Customer Awareness Drive 4) Exploration with Skills Unit and DUT Internship Programme for Women	Daniels Pentasiab			1 Internal and 1 External Awareness Programme and communication material; Meetings to discuss intership programme for women	25%		50%		75%		100%	
		Kevin Riddle	Meet scorecard stipulated processing times for applications		1) Hoarding Permits 2) Demolition Permits 3) Meeting time frames in line with Legislation and Developer's requests/inspections 4) Beneficial Occupation Permits	Daniels Pentasiab			90 % of all applications meet scorecard requirements	25%		50%		75%		100%	
		Kevin Riddle	Supporting priority zones for effective built environment management		1) 2010 Zones 2) CBD Regeneration	Daniels Pentasiab			Establishment and implementation of Building Inspectorate Service for CBD and 2010 areas	25%		50%		75%		100%	
		Kevin Riddle	Manage and regulate the Built Environment		1) Monitoring and Management of Buildings under construction in terms of legislation 2) Remediating dangerous situations in terms of legislation 3) Serving Contravention Notices	Daniels Pentasiab			Establishment and implementation of Building Inspectorate Management Sstem for Buildings Under Construction; Assessment of Dangerous Situations and remedies, Serving of contravention Notices	25%		50%		75%		100%	
		Kevin Riddle	Streamlining and rationalisation of documentation, procedures, policies		1) Standardisation and Unification Project 2) Streamline and consolidation of documentation 3) Streamline and consolidation of processes and procedures 4) Geographical re-location of staff in order to satisfy capacity and localised needs	Daniels Pentasiab			Establishment and implementation of new standardised documentation, processes and procedures related to all aspects of building inspectorate business. Rationalisation of staff and areas of jurisdiction.	25%		50%		75%		100%	
		Kevin Riddle	Education awareness, training and mentorship programmes for effective Signage Management (internal/external)	Niombi Maema	1) Peace Officers Training 2) Internal and external Education & Awareness Campaign	Niombi Maema			Peace officer training for relevant staff; Awareness and education material ( internal and external)	25%		50%		75%		100%	
	Develop and implement a sustainable land use, environment, and building control compliance system	Kevin Riddle	Streamlining and rationalisation of documentation, procedures, policies		1) Vetting of all contravention documentation. 2) Implement electronic enforcement process	Abduil Domingo			Legal Approved Notices. Integrated electronic enforcement process with internal branches.	25%		50%		75%		100%	

**PLAN 1 : SUSTAINING THE NATURAL AND BUILT ENVIRONMENT**

Plan Owner : Xabiso Mahlawe

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

Operating Budget : R 335.3m

Capital Budget : R 2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Operating Budget	Capital Budget	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4
Develop, manage and regulate the built and natural environment	Develop and implement a sustainable land use, environment, and building control compliance system	Kevin Riddle	Supporting an enabling environment for enforcement with other departments and external agencies (City-wide)		1) Convene monthly operational meetings with relevant departments and key role-players to support Unit enforcement functions 2) Develop and approve SLA's within Unit and Other Council Depts 3) Establish a multi-disciplinary enforcement task team for the Unit	Abdull Domingo			Constitution of Unit Multi-disciplinary Enforcement task Team ( representatives and TORs); SLA's and protocols for Branches within Unit; Meetings with relevant Council Department to enhance enforcement function for Unit	25%		50%		75%		100%	
		Kevin Riddle	Education awareness, training and mentorship programmes for effective enforcement (internal/external)		1) Peace Officers Programme 2) Internal and external Education & Awareness Campaign	Abdull Domingo			PeaceOfficer Training for All Enforcement Staff in UNIT implemented; Awareness Programme implemented ( Internal and External)	25%		50%		75%		100%	
Climate Protection Planning	Develop & implement a Municipal Climate Protection Programme	Debra Roberts	Ensure duties associated with Manager: Climate Protection post are adequately undertaken until such time that post can be permanently filled.	Debra Roberts					Duties associated with Manager: Climate Protection post adequately undertaken until such time as post can be permanently filled.	10%		30%		75%		100%	
		Debra Roberts	Review and sustain Greening Durban 2010 Programme	Debra Roberts	1) Undertake review of Green Durban 2010 2) Secure funds to ensure ongoing management of incomplete Greening Durban 2010 projects. 3) Complete Phase 1 of Buffelsdraai Reforestation Project.	Debra Roberts			1) Review completed 2) Funds secured to ensure ongoing management of incomplete Greening Durban 2010 projects. 3) Phase 1 of Buffelsdraai Reforestation Project completed.	10%		25%		75%		100%	
		Debra Roberts	Durban Climate Change Partnership	Debra Roberts					Initiate the development of the Durban Climate Change Partnership	25%		50%		75%		100%	
		Debra Roberts	Municipal Adaptation Plans	Debra Roberts					Monitoring of the implementation of Water, Health and Disaster Management Plans undertaken.	25%		50%		75%		100%	
		Debra Roberts	Community Adaptation Plans	Debra Roberts					Adaptation plans for Ntshongweni and Ntuzuma (with water harvesting and food security recommendations)	80%		100%		100%		100%	
		Debra Roberts	Green Roof Pilot Project	Debra Roberts					Complete phase 2 of pilot project.	25%		50%		75%		100%	
		Debra Roberts	Development of rollout plan for Community Reforestation Projects	Debra Roberts					Inanda Mountain Project initiated	10%		30%		60%		100%	
		Debra Roberts	Low Carbon Research Project	Debra Roberts					Completion of Low Carbon Research Report	25%		50%		75%		100%	

**PLAN 1 : SUSTAINING THE NATURAL AND BUILT ENVIRONMENT**

Plan Owner : Xabiso Mahlwe

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

Operating Budget : R 335.3m

Capital Budget : R 2m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Sub Project Manager	Operating Budget	Capital Budget	Annual Target	Q1 - Sep 10	Actual for Q1	Q2 - Dec 10	Actual for Q2	Q3 - Mar 11	Actual for Q3	Q4 - Jun 11	Actual for Q4	
Climate Protection Planning	Develop and Implement an Energy and Water Efficient Policy for new developments	Soobs Moonsammy	Prepare and approve policy to promote energy and water efficiency	Michael Singh						25%		50%		75%		100%		
		Soobs Moonsammy	Develop and Implement Outreach Programmes	Michael Singh						1 Outreach programme	25%		50%		75%		100%	
		Soobs Moonsammy	Staff Capacity Building Programme	Michael Singh						1 Staff Capacity Building programme	25%		50%		75%		100%	
		Soobs Moonsammy	Finalise and Implement Ethekwini Municipality Energy Strategy	Michael Singh						Approved Energy Strategy	25%		50%		75%		100%	
		Andrew Mather	Demarcation of coastal public property	Alan Christisen				0.1		Completed identification of coastal public property	25%		50%		75%		100%	
		Andrew Mather	Identification of coastal access land LEGISLATIVE REQUIREMENT	Andrew Mather				0.3		completed identification of coastal access land for expropriation/purchase	25%		50%		75%		100%	
		Andrew Mather	Municipal coastal management programme	Andrew Mather				0.3		Municipal management plan for council approval	25%		50%		75%		100%	
		Andrew Mather	Coastal Management plan for central beachfront LEGISLATIVE REQUIREMENT	Andrew Mather				0.5		Draft coastal management plan for council approval	25%		50%		75%		100%	
		Andrew Mather	Estuary management plans LEGISLATIVE REQUIREMENT	Andrew Mather				1.8		5 Estuary magement plans in progress	25%		50%		75%		100%	
		Andrew Mather	Municipal coastal committee	Andrew Mather				0.1		Functional municipal coastal committee	25%		50%		75%		100%	
		Andrew Mather	Shoreline management plans LEGISLATIVE REQUIREMENT	Andrew Mather				1.2		A 2nd Shoreline management plan for council approval	25%		50%		75%		100%	
		<b>SUB-TOTAL</b>							148.2	2.0								
<b>GENERAL PROGRAMMES (SUPPORT SERVICES)</b>							187.1	0.0										
<b>TOTAL</b>							<b>335.3</b>	<b>2.0</b>										

## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
<b>Economic Development Unit</b>																	
Support and grow new and existing businesses	Implement and review the Strategic Economic Plan for the City through identified projects	Implement and review Strategic Economic Framework for the Municipality	Shunnon Tulsiram	Policy & Strategy	Themba Msomi	Inner city Regeneration Strategy	53.9	135.1	Inner City Regeneration Strategy	33%		66%		100%		100%	
						Refine Economic Development Strategy			15%		75%		90%		100%		
						2011-2016 Economic Plan for eThekwini			25%		40%		80%		100%		
						Refine Economic Spatial Plan			15%		35%		65%		100%		
				Information & Research	Denny Thaver	State of the socio economic status of eThekwini			25%		65%		75%		100%		
						Quarterly Economic Bulletins			25%		50%		75%		100%		
						Short report on manufacturing, trade, logistics, financial services and government sectors in eThekwini			25%		60%		100%		100%		
						SMME Action Plan			40%		80%		100%		100%		
						Provide economic intelligence on Port expansion, back of port, industrial & commercial expansion and reduction of functional illiteracy			25%		75%		100%		100%		
						Virginia Airport	5.7			25%		75%		100%		100%	



## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4		
Support and grow new and existing businesses	Provide support to identified sectors that promote economic growth and job creation through identified projects	Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	Russell Curtis				39.6	27.0											
				Manufacturing	Fathima Kolia	Material Recovery SPV: DSW-Recyclers-Environmentalists Partnership (re-Manufacturing Support Programme)	1.5		Monitor and review Implementation of programme.	25%		50%		75%		100%			
				Automotive Sector	Fathima Kolia	Automotive Cluster	1.2		Monitor and review implementation of programme.	25%		50%		75%		100%			
				Chemical Sector		Chemicals Cluster	1.5		Monitor and review implementation of programme.	25%		50%		75%		100%			
				Metals & Tooling Sector		Metals and Tooling Cluster	0.5		Monitor and review implementation of programme.	25%		50%		75%		100%			
				Industrial Design Programme		Industrial Design programme business plan & curriculum development.	0.5		Monitoring business plan and implementation of business plan	25%		50%		75%		100%			
				Logistics	Noma Sokhela	Maritime Cluster Programme	1.6		Program packaging	25%		50%		75%		100%			
						Airfreight Logistics	0.2		Coordination of Maritime Conference	25%		50%		75%		100%			
				Furniture Sector	Anu Pather	Furniture Industry Programme	0.6		Finalize Cluster Relationship Enterprise Development Project	25%		50%		75%		100%			
				Craft Sector		Craft Sector Industry Programme	1.0		Monitor & review Cluster Programme	25%		50%		75%		100%			
				Fashion Industry		Fashion Industry Programme	1.0		Establish SPV, Finalise 3 year cycle	25%		50%		75%		100%			
				Renewable Energy Technologies		Algae Project	0.2		Operationalise Test Facility and upscale tests	25%		50%		75%		100%			
				Clothing & Textiles Sector		KZN Clothing & Textiles Cluster	0.5		Develop relationship with CTLF_SETA	25%		50%		75%		100%			
						Cut, Make & Trim (CMTs)	0.4		Develop Relationship with CTLF_SETA	25%		50%		75%		100%			

## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4				
				Durban Film Office	Toni Monty	Marketing and promoting the film industry in the eThekweni Municipal region	5.7		Implementation of Marketing & Communications Plan	25%		50%		75%		100%					
						Development & Implementation of International Finance Forum			Roll out Implementation Plan to host First Finance Forum in July 2010	25%		50%		75%		100%					
						Develop and Implement Programmes for the KZN Music Cluster			Develop MOU and clarify area's collaboration & support	25%		50%		75%		100%					
						Producers Lab & Digital Durban			Develop Implementation Plan & Programme Schedule	25%		50%		75%		100%					
						Durban Film Partnership			Develop and Implement Outreach Programme	25%		50%		75%		100%					
				To provide investment facilitation and promotion through the following identified projects: Investment facilitation, Marketing, Foreign Investment support, Investment development, and business retention and expansion	Investment facilitation and promotion			Investment promotion and marketing	Farah Ally	Marketing Plan	6.1		Full Implementation of Investment Marketing Plan, plus updated Plan by year end/beginning, along with supporting documents	25%		50%		75%		100%	
										Advertising, Media Liaison, Monitoring & Research			Full Marketing budget spent; update fullest Press Contact List & engage all; Investments monitored	25%		50%		75%		100%	
										Investment Promotion & Business Events			1 Qtrly event with partners; 2 Conf./Exhib participations. 2 own initiated projects/events.	25%		50%		75%		100%	
										Audio Visual / PowerPoint Presentations/ Publications			Packaged DIPA Mktg products in hard & "soft" formats	25%		50%		75%		100%	

## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
						Investor Engagements & Communications	0.2		Provide support & service to in-bound FDI Delegations	25%		50%		75%		100%	
				Local Business Support	Russell Curtis	BR&E Program Roll-out	0.1		Launch 2 new SDB BR&E programs; support 8 existing SDB Area 1,2 & 3 Action Team interventions	25%		50%		75%		100%	
						Organised Business Structure Partnerships	0.1		4 structures engaged Qtrly. 4 Program participations. 2 own initiated projects/events.	25%		50%		75%		100%	
						Key Client Aftercare & Engagement	0.1		Develop a Program doc & begin implementation by Year end	25%		50%		75%		100%	
						Flagship Investment Project Support	0.1		Facilitate & promote 2 flagship projects	25%		50%		75%		100%	
				Foreign investor support	Atul Padalkar	Investment Policy & Incentive Strategy			Council adopted policy & strategy by Year end	25%		50%		75%		100%	
						FDI for Development	0.1		Obtain Investment into 3 SMME / BEE Companies	25%		50%		75%		100%	
						Investor Information Services	0.1		Develop Information pack regarding cost of doing business for two target countries	25%		50%		75%		100%	
						Targeted Investment for Specific Sectors Support			Ensure foreign investment opportunity created for 2 of the 5 priority sectors	25%		50%		75%		100%	
				Investment Development	Anneline Chetty	Creating and facilitating new investments in previously disadvantaged areas			Identify & develop 2 projects to facilitate investment in selected HDI areas	25%		50%		75%		100%	

## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
						Identifying and packaging new investment opportunities in the automotive, energy and tourism sectors	0.1		Identify and develop 1 project in each sector in partnership with the Key stakeholders	25%		50%		75%		100%	
						Facilitating BEE & SMME opportunities on new investment opportunities			Identify & develop 3 projects where opportunities exist for SMMEs and BEE	25%		50%		75%		100%	
						Establishment of a Project Progress Forum to fast-track investment projects			Establish Forum, SLA's signed and ID key projects to evaluate for progression	25%		50%		75%		100%	
<b>Economic Development Unit (LED)</b>																	
		Development of Priority Nodes and Corridors	Shunnon Tulsiram	NDPG: Mpumalanga New Town Centre	Peter Gilmore	Phase 2 Infrastructure	0.2	26.0	50% of infrastructure completed	10%		30%		50%		100%	
						Mpumalanga Waste Buy-back centre			Feasibility Study completed	10%		50%		90%		100%	
						Research on Mpumalanga Led Strategy											
				Town Centre Renewal: Hammarisdale & Mpumalanga	Peter Gilmore	MNTC Town Park Design	0.1	2.9	Approved park design	10%		40%		60%		100%	
						Hammarisdale CBD public realm upgrade design			Urban design completed	10%		40%		60%		100%	
						MNTC: Shezi Road public realm upgrade design			Urban design completed	10%		40%		60%		100%	

## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
						Cato Ridge and Hammarsdale Feasibility			Feasibility	10%		40%		60%		100%	
				Industrial Renewal	TBD	Planning	0.5		Planning report	10%		40%		60%		100%	
				Intathakusa Tourism Retreat	Peter Gilmore	Intathakusa		3.2	Facility Operational	20%		40%		80%		100%	
				Inanda & Hazelmere Dam Resource Management Plans	Peter Gilmore	PPP Contract			PPP Tender Process 50% complete	20%		50%		70%		100%	
				Township Redevelopment : INK Nodes & Corridors	Stephen Angelos	Malandela Road Upgrade - Phase 4		40.5	Completion of construction contract	25%		50%		75%		100%	
				Priority Node: Tongaat	Stephen Angelos	Watson Highway - Public Realm Upgrade	0.2	0.0	Detailed Design	25%		50%		60%		100%	
					Stephen Angelos	Tongaat Manufacturing Cluster											
				Priority Node : Verulam	Stephen Angelos	Verulam LED Strategy		8.0	LED Strategy for Verulam	10%		25%		50%		100%	
						Civic Precinct - Upgrade			Upgrade of Civic Precinct	10%		25%		50%		100%	
				Tourism Nodes & Corridors: Umhlanga	Stephen Angelos	Promenade Upgrade Ph 4		4.5	Completion of construction contract	10%		20%		60%		100%	
				Priority Node : Kingsway Tourism Corridor and Amanzimtoti	Theresa Subban	Infrastructure Upgrade		3.0	Upgrade of Andrew Zondo RD Amanzimtoti to Warner Beach	20%		40%		100%		100%	
				Township Redevelopment : Bridge City	Len Baars Theresa Subban	Infrastructural Development			Implementation of planned infrastructure projects	20%				100%			
						Promotion of BEE			Establishment of BEE ownership structure	100%				100%			
				Priority Node: Umkhomaas	Theresa Subban			4.0	Upgrade of Barro Street	25%		40%		100%			

## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
				Township Redevelopment : <b>Umlazi</b>	Phila Mayisela	Land Survey and project packaging for all the nodes (Glebe, Ezimbuzini, V, MUT, W and uMlazi Station)		21.8	Land survey for all project areas, and packaged projects for implementation in 2011/12 Financial year.	20%		40%		60%		100%	
						Angro-Processing Hub			Feasibility Study	20%		40%		60%		100%	
						Mangosuthu Highway/Prince Mcwayizeni Rd Intersection Upgrade			Upgraded intersection as gateway to uMlazi with landscaping and artwork	20%		40%		75%		100%	
				Township Redevelopment : <b>Lamontville</b>	Phila Mayisela	LED project in prioritized sector		3.0	Lamontville ICT hub refurbished and operationalised	20%		40%		60%		100%	
				Priority Node: <b>Isipingo</b>	Phila Mayisela	Framework Plan		4.0	Finalised framework plan								
						Land acquisition			Formalise land agreement and acquire land for identified projects	50%		100%		100%			
						Public transport terminal (Taxi facilities + retail)			Detailed designs and documentation	20%		30%		35%		100%	
						Access roads upgrade and landscaping			Detailed designs and documentation	20%		30%		40%		100%	
						Pedestrian bridge			Feasibility study, detailed designs and documentation	10%		30%		40%			
				Tourism Node: <b>South Durban (Bluff to Isipingo)</b>	Phila Mayisela	Develop tourism route			Feasibility study	20%		40%		60%		100%	
				Priority Corridor : <b>Kingsway Tourism Corridor</b>	Theressa	Infrastructure Upgrade		11.0	Upgrade of Andrew Zondo RD Amanzimtoti to Warner Beach	30%		60%		80%		100%	

## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
				Priority Corridor : Inanda Heritage	Peter Gilmore	Tourism accommodation		3.1	Development of Intathakusa retreat	20%		100%					
				Township redevelopment: uMgababa	Phila Mayisela	uMnini Multi-Purpose Centre (Thusong Centre)		5.0	Construction of the centre	20%		30%				100%	
				Township Redevelopment: Clermont	Nkululeko Mkhize	Improved business development facilities and trading areas and access		11.9	ESC Business Plan	20%						100%	
									Feasibility study for Business Hive	20%		40%				100%	
									Framework and Precinct Plan	40%		40%				100%	
				Township Redevelopment: Illovo	Nkululeko Mkhize	Improved access			Development of Taxi Rank: Phase 1 (EIA)	20%		40%				100%	
				Township Redevelopment: Umgababa	Nkululeko Mkhize	Investment Promotion			Revision of the Precinct plan for Umgababa	20%		60%				100%	
						Public realm upgrade		0.5	Project planning	10%		60%				100%	
				Priority Node: Pinetown	Nkululeko Mkhize	Infrastructure Upgrade		6.0	Anderson and Hill Street Upgrade	10%		30%				100%	
				Township Redevelopment: Kwamashu	Lennard Baars	Sport recreation and leisure precinct		9.4	Heroes Plaza and Stadium walkway	20%		80%		100%		100%	
						Improved business development facilities and trading areas and access			Upgrading of old market buildings (Phase 1: Planning)	20%		40%		60%		100%	
									Pheonix Industrial Park Trading Facilities : Phase 1 implementation	10%		30%		50%		100%	
									Mahaweni Business Centre - Redevelopment of the old business hive cluster	10%		20%		50%		100%	

## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
						Promotion of light manufacturing activity			Mini -factory development (Project planning)	10%		30%		60%		100%	
						Infrastructure Upgrade			Implementation of Phase 4 Upgrade (Part A & B Undlondlo Road; Bhejane Rd)	80%		100%		100%		100%	
						Public realm improvement and upgrade			Landscaping interventions at identified locations (Central Park, Mandela Plaza & Walkway.	50%		80%		90%		100%	
									Skills Training Centre - refurbish old building	10%		20%		40%		100%	
									Interim Business Support Centre	20%		40%		60%		100%	
				Priority node: uMngeni Sport & Tourism Corridor	Gary Cullen	River rehabilitation - Clermont / Kwadabeka			Clear aliens & litter, revegetate, stabilised for ongoing low level maintenance	25%		50%		75%		100%	
						River rehabilitation - Umhlangane - Bridge City to Springfield Park			Catchment Management plan, rehab plan for Piesang Flood plan, rehab Riverhorse Valley wetland	20%		40%		70%		85%	
						River Rehabilitation - Umgeni N2 to River Mouth			Estuary North bank - sustainable maintenance operation, Springfield North bank - rehabilitated and sustainable maintenance	25%		50%		75%		100%	
						Alien Plant Control			Area wide interagency management plan & coordinated implementation	10%		20%		30%		40%	
						uMngeni Trails - Mzinyathi Area			Sustainable sport & tourism operation at Matabetulu, extension of maintained trail network between sea and outer west boundary	20%		40%		60%		80%	
						Isithumba Adventure Centre			Sustainable privately operated outdoor adventure centre	20%		50%		75%		100%	



**PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION**

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
						Off beaten track tourism route			Route designed & marketed	10%		20%		75%		100%	
						Events - Mountain Bike World Cup			Course established, 2011 event held. 2012 & 2013 ready	10%		40%		100%		100%	
						Tourism marketing programme			Corridor branded and effectivly marketed	30%		50%		75%		100%	
<b>Durban Tourism</b>																	
<b>Support and grow tourism and related industries</b>	100% of SDBIP Projects		Perry Moodley	Customer care Training - Tour Operators/Guides, B&Bs and Taxi Drivers	Patrick Masinga	100 trained individuals as follows: 1. 25 Tour Guides 2. 25 Tour Operators 3. 25 B&B Operators 4. 25 Metered Taxis	33.4	12.1		25%		50%		75%		100%	
				Formulate and implement Action Plan based on Domestic Tourism Business Plan	Patrick Masinga	Scheduled tours to: Umlazi Cato Manor Inanda Tourism Signage				25%		50%		75%		100%	
				Implementation of the KwaXimba Business Plan	Patrick Masinga	Tourism Signage Scheduled Tours Development of Promotional Material				25%		50%		75%		100%	
				Invite scheduled incentivised Tours to Inanda, Umlazi and Clarement	Patrick Masinga	Handover of marketed and operational tours to 3 selected Tour Operators				25%		50%		75%		100%	
				Opening of CTOs within identified tourism destinations	Patrick Masinga	Fully equipped and operating CTOs at Umlazi and Umhlanga				25%		50%		75%		100%	

**PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION**

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
				Private sector Partnerships to create greater synergy in marketing the destination	Prabashni Reddy	Suncoast Sibiya Gateway Pavilion				25%		50%		75%		100%	
				Align marketing strategies with National and Provincial departments	Prabashni Reddy	DEAT TKZN				25%		50%		75%		100%	
				Update Durban Tourism Website	Prabashni Reddy	Conform to international best practice				25%		50%		75%		100%	
<b>Procurement Management</b>																	
	100% achievement of identified Procurement Management Projects in the SDBIP	Creating an SCM Centre of Excellence	Themba Shezi	E-Procurement	Themba Shezi		45.1		Complete Business Needs Analysis	25%		50%		75%		100%	
				Standard Category Codes					Complete Development & Implementation of Standard Category Codes	25%		50%		75%		100%	
				Strategic Sourcing & Category Management Process					Roll out Strategic Sourcing and Category management	25%		50%		75%		100%	
				SCM Policy Framework & Best Practice Guides					Completed SCM Policy Framework, and Best Practice Guides	25%		50%		75%		100%	
				Development of New Score Card & KPI's					Complete Development & Implementation of New Score Card & KPI's Aligned to the New Category Management Process	25%		50%		75%		100%	

## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
<b>City/Port Partnership</b>																	
Support and grow new and existing Businesses		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	25%		50%		75%		100%	
					Logan Moodley	Public Transport plan for the Port			Conceptual Plan for Public Transport	25%		50%		75%		100%	
					Marcus Govender	Port Local Area Plan			Plan Adoption	25%		50%		75%		100%	
				Implementation strategy	Carlos Esteves	Congestion Plan			Short & Medium Term Measures Implementation	25%		50%		75%		100%	
					Keith Barnett	Maydon Road Closure			Agreement	25%		50%		75%		100%	
					Carlos Esteves	Cargo Operations in the Point			Memorandum of Agreement	25%		50%		75%		100%	
					Randeer Kasserchun	Sand Supply Scheme			Construction of new Bo Station (partial, 50% target)	0%		5%		20%		50%	
					Themba Msomi	Infrastructure Levy			Framework	25%		50%		75%		100%	
<b>Business Support</b>																	
Provide secondary support to business enterprise	Develop an annual report on Informal Trade Projects	Managing informal trade	Philip Sithole	Arts and crafts	Sindy Shangase	Identification of co-ops, training and access to markets	46.4	3.0	Implementation of plan and review	25%		50%		80%		100%	
				Fashion	Sindy Shangase	Training and incubation			Implementation of plan and review	10%		20%		45%		100%	
		Facilitating the distribution of Fresh Produce by Supporting,		Provision and maintenance of Infrastructure	Andre Young	Maintenance of existing infrastructure	57.5	8.4	5%	25%		50%		75%		100%	
						Upgrading of the sales hall			0%	25%		50%		75%		100%	
		Market Systems Review		Jason Moonsamy	Upgrade of the market trading system			90%	25%		50%		75%		100%		
					Update buyer database.			25%	25%		50%		75%		100%		
					Review of buying card processes.			10%	25%		50%		75%		100%		

**PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION**

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
				Provision of Support Services	Andre Young	Training of informal buyers			5%	25%		50%		75%		100%	
					Andre Young	Development of transformation plan of market agents in terms of BBBEE.			25%	25%		50%		75%		100%	
					Andre Young	Development/Implementation of a strategic marketing / business development strategy.			10%	25%		50%		75%		100%	
					Jason Moonsamy	Development of a trading co-operative.			20%	25%		50%		75%		100%	
					Jason Moonsamy & Andre Young	Implementation of the plan for the re-location of platform traders.			75%	25%		50%		75%		100%	
					Jason Moonsamy	Development of a financial strategy.			15%	25%		50%		75%		100%	
					Jason Moonsamy	Implementation of learnership programme			25%	25%		50%		75%		100%	
					Andre Young	Implementation of anti-corruption strategy			10%	25%		50%		75%		100%	
				Enforcement of relevant legislation, municipal market by-laws and market policy	Jason Moonsamy	Implementation of FICA compliance plan			25%	25%		50%		75%		100%	
					Provide Business Support to the Arts and Crafts Sector through identified sub-projects	Sindy Shangase	Including new business to the existing database			5	25%		50%		75%		100%
				Increase the promotion and stimulation of entrepreneurship through identified SMME Development projects	Promote and stimulate entrepreneurship through SMME Development		Training of arts and crafts smme			9	25%		50%		75%		100%

**PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION**

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
						Including new business to the existing database			5	25%		50%		75%		100%	
				Provide Business Support to the Manufacturing Sector through identified sub-projects	Sindy Shangase	Training of Manufacturing smme			9	25%		50%		75%		100%	
						Managing of manufacturing incubator & facilitating SMME access to markets			7	25%		50%		75%		100%	
				Provide Business Support to the Co-operatives	Winnie Mtungwa	Registration of Co-operatives			13	25%		50%		75%		100%	
						Training of Co-operatives			30	25%		50%		75%		100%	
						Providing access to business opportunities to Cooperatives			100	25%		50%		75%		100%	
				Providing access to markets		Providing access to markets through SMME Fairs			400	25%		50%		75%		100%	
						Local, National and International Exhibitions			5	25%		50%		75%		100%	
						Access to markets through MOUs signed with Sister Cities Leeds Program			0	25%		50%		75%		100%	

**PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION**

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
					Floyd Ngcobo	Business empowerment Workshops focusing rural and townships areas for SMMEs			3	25%		50%		75%		100%	
					Skuta Ngcobo	BBBEE empowerment Workshops SMMEs			2	25%		50%		75%		100%	
					Skuta Ngcobo	BBBEE Charters, Codes, Policy (Workshops) For SMMEs			1	25%		50%		75%		100%	
				Facilitation Business linkages	Khosi Sithole	Establishing relationships with existing professional organisations in the business linkages environment			0	25%		50%		75%		100%	
						Identification of business opportunities provided by the Corporate Sector			1	25%		50%		75%		100%	
						Identification of SMMEs that will participate in the business opportunities linkage programme			10	25%		50%		75%		100%	
				Business empowerment Women	Khosi Sithole	Identification of and Women owned businesses for productivity training and business management			20	25%		50%		75%		100%	

**PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION**

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
				Providing access to finance	Anneline Chetty	Establishing relationships with the Banking Sector			0	25%		50%		75%		100%	
						Identify business that will benefit from the financial programme			10	25%		50%		75%		100%	
						Training of business with regard to the development of business plans			15	25%		50%		75%		100%	
					Winnie	Annual Business plan competition				25%		50%		75%		100%	
				Assisting the establishment of retail business	Floyd Ngcobo	Access to information with regard to starting a retail business			50	25%		50%		75%		100%	
						Assisting business with the identification and securing of retail space			Building identified	25%		50%		75%		100%	

## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
						Assisting business with regard to the interpretation and implementation of retail regulations and legislation.			1	25%		50%		75%		100%	
					Floyd Ngcobo	Forming partnerships with external business development organisations for the establishment of LBSCs.			0	25%		50%		75%		100%	
						Provision of facilities for BSCs			25%	25%		50%		75%		100%	
						Provide and facilitate the funding of BSCs			Request for funds received	25%		50%		75%		100%	
				Incubation programme	Sindy Shangase	Provide infrastructure and business development to the incubates in the Cato Manor Programme			4	25%		50%		75%		100%	
						Development of an INK Construction Incubator			25%	25%		50%		75%		100%	
					Winnie Mtungwa	Development of a Co-operative Incubator				25%		50%		75%		100%	
				Providing business support to Construction Sector	Skuta Ngcobo	Assist in the development and growth of emerging contractors			10	25%		50%		75%		100%	



**PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION**

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
				Providing business support to ICT Sector	Skuta Ngcobo	Assist in the development and growth of SMMEs on ICT Sector				25%		50%		75%		100%	
				Assisting the establishment of Informal Tradres savings clubs	Skuta Ngcobo	Identification of potential groups, form them into savings clubs and referring them to SAMAF to assist in the formation of a Community Bank				25%		50%		75%		100%	
				Zibamabele	Skuta Ngcobo	Creation and development of savings clubs			5	25%		50%		75%		100%	
						Assist in the exit of contractors from programme			10	25%		50%		75%		100%	
				Partnerships with Durban Chambers of Commerce	Sindy Shangase	Durban Trade Point partnership on sister city programmes			20%	25%		50%		75%		100%	
				Strategic Partnerships	Anneline Chetty	Facilitating partnerships for the purposes of promoting entrepreneurs				25%		50%		75%		100%	
				Promoting access to finance		Development of a strategy for the empowerment of financial success to SMMEs				25%		50%		75%		100%	

**PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION**

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
						Facilitates partnership with financial institutions				25%		50%		75%		100%	
						Identify business that will benefit from the financial programme				25%		50%		75%		100%	
						Training of business with regard to the development of business plans				25%		50%		75%		100%	
				Cluster Partnerships		Establishment of relationships with Units in P&I Cluster				25%		50%		75%		100%	
						Identify projects that will improve the delivery of service to BS&MU (benefiting the SMMEs and Informal Traders)				25%		50%		75%		100%	
				Research, policies and strategies		Provide input to policies, strategies and research and impact of BS&MU				25%		50%		75%		100%	
	Increase the support, regulation and provision of infrastructure to the Retail Market through identified projects			Provide infrastructure to traders. Manage and support retail and flea markets. Provide business skills to traders	Sipho Muthwa	Allocation of trading spaces	13.7	1.0	70	25%		50%		75%		100%	

**PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION**

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4
	Increase the management and support to the informal economy through identified projects					Through our new revenue collection system we will collect revenue			100%	25%		50%		75%		100%	
						Improved management system of our lease agreements for flea markets			25%	25%		50%		75%		100%	
						Support and develop traders through business programs			30%	25%		50%		75%		100%	
						Train associations of traders to improve our relationships			10	25%		50%		75%		100%	
				Fashion	Sindy Shangase	Training and incubation			4	25%		50%		75%		100%	
				Support to Enterprise	Khosi Sithole	Business training, mentorship, coaching and linkages				25%		50%		75%		100%	
				Business to business linkage	Khosi Sithole	Implementation of framework, provision of relevant skills, matching and mentorship.				25%		50%		75%		100%	
				Support and manage the informal economy	Micheal Hlangu	Allocation of sites, collection of rentals, training of traders and committees, enforcement of street trading by-laws			25	25%		50%		75%		100%	

## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4			
	Ensure that city fleet vehicles are available to staff when requested - 100%	Manage and Control City Fleet for Business Support		Monitoring and reviewing of a fleet management system	Floyd Ngcobo	Draft Plan			100%	25%		50%		75%		100%				
						Finalise Plan			0	25%		50%		75%		100%				
						Adopt Plan			0	25%		50%		75%		100%				
						Review Plan			0	25%		50%		75%		100%				
<b>Strategic Projects</b>																				
Support and grow new and existing businesses	100% achievement of Programme	Drive the 2010 world cup soccer event for eThekweni	Julie-May Ellingson	Moses Mabhida Stadium	Julie-May Ellingson	Moses Mabhida Stadium	22.5	110.3	100% of construction completed	25%		50%		75%		100%				
				Stadium Precint		Isaiah Ntshangase & Imbizo Place			100% of construction completed	25%		50%		75%		100%				
						People's park			100% of construction completed	25%		50%		75%		100%				
						Beach and precinct linkages			100% of construction completed	25%		50%		75%		100%				
						Kings Park precinct non-motorised transport			100% of construction completed	25%		50%		75%		100%				
					Transport	Carlos Esteves and Logan Moodley	Venue Transport Operational Plans					Detailed design and implementation	25%		50%		75%		100%	
							Transport Information Kiosks Project					Installation at strategic sites	25%		50%		75%		100%	
							Informational and Directional Signage					Design of signage, detailed description of requirements and quantification and installation	25%		50%		75%		100%	
						Training Venues	Fikile Ndlovu, Gary Kimber and Dave Renwick	Clermont		1.0		100% of construction completed	25%		50%		75%		100%	
						Umlazi			3.0			Detailed planning and design, 50% of implementation	25%		50%		75%		100%	
						Kwamashu			1.0			Detailed planning and design, 50% of implementation	25%		50%		75%		100%	
						ICT	Jacquie Subban	Fifa 2010 Requirements			10.0	100% of construction completed	25%		50%		75%		100%	
						Host City Requirements			9.0			Identification of location, design and detailed planning	25%		50%		75%		100%	

## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4	
				Infrastructure and City Services	Gary Kimber	Support Infrastructure			Identification of location, design and detailed planning	25%		50%		75%		100%		
				Tourism and Business Support	Philip Sithole, Perry Moodley and Peter Bendheim	Tourism Information Centres			Identification, detailed design and initial infrastructure requirements	25%		50%		75%		100%		
						Tourist Information Electronic Touch Screen Units				10 workshops with formal and informal businesses	25%		50%		75%		100%	
						Tourist Routes				Procurement of the infrastructure, and operation of the Market	25%		50%		75%		100%	
						Business Compliance and Opportunities				100% of construction completed	25%		50%		75%		100%	
						Destination Markets				100% of construction completed	25%		50%		75%		100%	
				City Beautification	Gary Kimber (Beach Upgrades - Mike Andrews)	Public Realm Upgrade			100% of construction completed	25%		50%		75%		100%		
						Upgrade Of Priority Transportation and Pedestrian Corridors				Procurement of capital goods	25%		50%		75%		100%	
						Beach Upgrades		10.0	Procurement of capital goods	25%		50%		75%		100%		
				Health, Safety, Security & Disaster Management	Mark te Water	Beach Safety			Procurement of capital goods	25%		50%		75%		100%		
						Policing				Procurement of capital goods	25%		50%		75%		100%	
						Fire Department & Disaster Management				Procurement of capital goods	25%		50%		75%		100%	
				Green Goal	Debra Roberts	Greening Training Stadia			100% completion of greening programme	25%		50%		75%		100%		
						Sustainable waste management strategy				100% development of strategy and management of implementation thereof	25%		50%		75%		100%	

## PLAN 2: ECONOMIC DEVELOPMENT AND JOB CREATION

Plan Owner : Xabiso Mahlawe

Votes : Economic Development, Tourism, Procurement Mgmt, City/Port Partnership, Business Support, Strategic Projects

Operating Budget : R 444.5m

Capital Budget : R 684.6m

Strategic Focus Area	KPI's	Programme	Programme Driver	Projects	Project manager	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1-Sep 10	Actual for Q1	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Actual for Q3	Q4-Jun 11	Actual for Q4	
						Greening operations strategy			100% development of strategy and management of implementation thereof	25%		50%		75%		100%		
				Strategic Projects	Mike Andrews	Victoria Embankment		15.0	100% development of strategy and management of implementation thereof.	25%		50%		75%		100%		
					Julie-May Ellingson	Kings park Precinct Plan		5.0	100% development of strategy and land use plan. Procurement of service providers to undertake detailed architectural and planning work.	25%		50%		75%		100%		
						African Bazaar			100% development of strategy and management of implementation thereof.	25%		50%		75%		100%		
						Inner City Housing			100% development of strategy and management of implementation thereof.	25%		50%		75%		100%		
<b>SUB-TOTAL</b>							344.3	518.7										
OTHER 2010 WORLD CUP AND STRATEGIC PROJECTS							100.2	165.9										
<b>TOTAL</b>							<b>444.5</b>	<b>684.6</b>										

**PLAN 3: QUALITY LIVING ENVIRONMENTS**

Plan Owner: HEAD - Engineering

Votes: Housing, Water, Electricity, eThekweni Transport Authority, Engineering, Parks, Cemeteries, Recreation and Culture, Cleansing and Solid Waste, Sanitation

Operating Budget: R 13 232.7m

Capital Budget: R 4 088.2m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Sub sub projects	Operating Budget	Capital Budget	Annual target 10/11	Q1 - SEPT 2010	Actual for Q1	Q2 - DEC 2010	Actual for Q2	Q3- MAR 2011	Actual for Q3	Q4 - JUN 2011	Actual for Q4	
Meet Infrastructure & Household Service Needs & Address Backlogs	New Integrated housing development	Cogi Pather	Upgrading informal settlements, relocations and greenfield projects	Lungi Gcabashe	The number of consumer units receiving HOUSING (and provided with water, sanitation and electricity connections and refuse removal and formal access) per annum		2 592.5	1 012.1	13 000	2 600		5 200		9 100		13 000		
	Rental housing strategy	Cogi Pather	Hostel management	Yunis Saacor	New family units		270.0	130.0	200	50		100		150		200		
					Access control strategy				Balance of 3 hostels	0	1		2		3			
			Rental stock rationalisation strategy	Yunis Saacor	Transfer Council stock		53.5	84.0	1 500	375		750		1125		1 500		
			Social housing, restructuring & densification strategy	Yunis Saacor	Social housing delivery		1.0		1 000	250		500		750		1 000		
		The number of housing opportunities created inside restructuring zones and strategically located mixed-use/ income areas per annum					45.0	1 500	375		750		1 125		1 500			
	Address Infrastructure backlogs	Chris Hardy	Address Service Backlogs	Ken Breetzke	A proxy indigent register consisting of the total number of indigent households defined as all informal and rural consumer units plus formal properties valued at R120 000 or less.				No target- it is a record	75%		100%						
				Brian o'Leary	The perception of eThekweni residents satisfaction with specific categories of infrastructure				Updated perception levels	0%		0%		0%		100%		
				Ken Breetzke	Infrastructure Plan as per DoRA				Updated Infra Plan	0%		0%		0%		100%		
				Frank Stevens	The number of consumer units provided with access to a FREE <b>basic level</b> of potable WATER either by means of an indiv hh yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.		57.9	Delivery of 19 200 connections	4 800		9 600		14 400		19 200			
					The total number of consumer units receiving FREE WATER. (This is a record and not a KPI, therefore there is no target).		138.7	No target- it is a record								Record		
					The number of consumer units receiving FREE potable WATER (i.e consumer units with a metered full or semi-pressure supply utilising 9kl or less of potable water per month) (This is a record and not a KPI, therefore there is no target)		659.5	No target- it is a record								Record		
					The number of consumer units provided with access to a FREE <b>basic level</b> of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.		415.7	Delivery of 20 000 connections	5 000		10 000		15 000		20 000			
		The total number of consumer units with access to FREE SANITATION (i.e sum of free basic sanitation plus free sewer reticulation) (This is a record and not a KPI, therefore there is no target)		171.7	No target- it is a record								Record					

**PLAN 3: QUALITY LIVING ENVIRONMENTS**

Plan Owner: HEAD - Engineering

Votes: Housing, Water, Electricity, eThekweni Transport Authority, Engineering, Parks, Cemeteries, Recreation and Culture, Cleansing and Solid Waste, Sanitation

Operating Budget: R 13 232.7m

Capital Budget: R 4 088.2m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Sub sub projects	Operating Budget	Capital Budget	Annual target 10/11	Q1 - SEPT 2010	Actual for Q1	Q2 - DEC 2010	Actual for Q2	Q3- MAR 2011	Actual for Q3	Q4 - JUN 2011	Actual for Q4
					The backlog of water, sanitation, electricity and solid waste services to <b>schools</b> . From a water, sanitation, elec perspective have we created the enabling environment for clinics and schools to gain access to these services? If this is true then <b>For this period we will determine the backlog in schools and clinics without services and set up systems to track annual delivery.</b>				Determine the backlog (Note: Except for municipal clinics the municipality is not accountable for service delivery applications. Hence once backlogs are known this information will be supplied to provincial depts for their action.)	0%		0%		0%		100%	
					The backlog of water, sanitation, electricity and solid waste services to <b>clinics</b> . From a water, sanitation, elec perspective have we created the enabling environment for clinics and schools to gain access to these services? If this is true then <b>For this period we will determine the backlog in schools and clinics without services and set up systems to track annual delivery.</b>				Determine the backlog (Note: Except for municipal clinics the municipality is not accountable for service delivery applications. Hence once backlogs are known this information will be supplied to provincial depts for their action.)	0%		0%		0%		100%	
				Jay Kalichuran	The number of consumer units provided with subsidised ELECTRICITY connections per annum including housing and rural consumer units			80.2	10 000	2 500		5 000		7 500		10 000	
					The number of consumer units provided with non-subsidised ELECTRICITY connections per annum			28.9	3 600	900		1 800		2 700		3 600	
					The number of consumer units collecting FREE basic ELECTRICITY (60kWh/month) per annum.		39.7	617.7	77 000	71 000		73 000		75 000		77 000	
				Raymond Rampersad	The number of consumer units provided with a once/week, kerbside REFUSE removal service		258.1		916 562	906 812		910 062		913 312		916 562	
					The % of municipal landfills in compliance with the Environmental Conservation Act.				100%	100%						100%	
				Randeer Kasserchun	The backlog of properties with STORM WATER provision below the eThekweni defined level of service (i.e properties prone to erosion and flooding)				529	717		677		627		529	
					The number of properties below the eThekweni defined level of service provided with STORM WATER solutions per annum.		15.0	37.6	218	30		70		120		218	
				Roy Gooden	The number of km of SIDEWALK constructed per annum				40	5		10		20		40	
					The total km of unsurfaced ROAD converted to surfaced		14.3	512.1	6	0		0		2		6	



**PLAN 3: QUALITY LIVING ENVIRONMENTS**

Plan Owner: HEAD - Engineering

Votes: Housing, Water, Electricity, eThekweni Transport Authority, Engineering, Parks, Cemeteries, Recreation and Culture, Cleansing and Solid Waste, Sanitation

Operating Budget: R 13 232.7m

Capital Budget: R 4 088.2m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Sub sub projects	Operating Budget	Capital Budget	Annual target 10/11	Q1 - SEPT 2010	Actual for Q1	Q2 - DEC 2010	Actual for Q2	Q3- MAR 2011	Actual for Q3	Q4 - JUN 2011	Actual for Q4
				Carlos Esteves	The number of PUBLIC TRANSPORT RANKS constructed per annum.			9.9	2	0		0		0		2	
	Infrastructure asset management	Jannie Pietersen	Establish an Asset Management Plan	Lawrence Palmer	% of actual versus planned deliverables within Asset Management Business Plans.		9.0		55.0%	40%		45%		50%		55%	
					<b>Water</b>				55.0%	40%		45%		50%		55%	
					<b>Sanitation</b>				55.0%	40%		45%		50%		55%	
					<b>Electricity</b>				55.0%	40%		45%		50%		55%	
					<b>Roads</b>				55.0%	40%		45%		50%		55%	
					<b>Storm water</b>				55.0%	40%		45%		50%		55%	
					<b>Solid Waste</b>				55.0%	40%		45%		50%		55%	
			High Order Network Development, Rehabilitation & Maintenance	D. Larkin- W&S J. Kalichuran- Elec R. Gooden- Roads R. Kasserchun/ G. Tooley - CSCM J. Parkin- Solid Waste C. Esteves- ETA	Total capital budget spend on renewal/ rehabilitation/ reinforcement of existing assets as a % of capital budget spend on extending infrastructure networks		320.6	80.9	No target- it is a record								Record
					<b>Water</b>				Annual			Annual		Annual		Record	
					<b>Sanitation</b>				Annual			Annual		Annual		Record	
					<b>Electricity</b>				Annual			Annual		Annual		Record	
					<b>Roads</b>				Annual			Annual		Annual		Record	
					<b>CSCM</b>				Annual			Annual		Annual		Record	
					<b>Solid Waste</b>				Annual			Annual		Annual		Record	
					<b>ETA</b>				Annual			Annual		Annual		Record	
				D. Larkin- W&S J. Kalichuran- Elec R. Gooden- Roads R. Kasserchun/ G. Tooley - CSCM J. Parkin- Solid Waste C. Esteves- ETA	Total funds (per sector) spent on renewal / rehabilitation/re- inforcement of existing assets as a % of total asset replacement value		7 980		No target- it is a record								Record
					<b>Water</b>				Annual			Annual		Annual		Record	
					<b>Sanitation</b>				Annual			Annual		Annual		Record	
					<b>Electricity</b>				Annual			Annual		Annual		Record	
					<b>Roads</b>				Annual			Annual		Annual		Record	
					<b>CSCM</b>				Annual			Annual		Annual		Record	
					<b>Solid Waste</b>				Annual			Annual		Annual		Record	
					<b>ETA</b>				Annual			Annual		Annual		Record	
			Cost recovery on infrastructure	Jay Balwanth	Develop a Developer Contributions policy				Dev Contribution Policy	0%		20%		50%		100%	
			Demand management	Jay Kalichuran	Electricity losses (technical and non-technical) as a % of electricity sales				6.0%	Annual		Annual		Annual		6.0%	
				John Parkin	WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.				13%	Annual		Annual		Annual		13%	
				Simon Scruton	The % of non-revenue water loss				33.00%	37.43%		35.95%		34.47%		32.99%	
			Alternative Supply	John Parkin	The annual Kwh generated from landfill gas to electricity projects (Kwh)				36 000 000	Annual		Annual		Annual		36 000 000	

**PLAN 3: QUALITY LIVING ENVIRONMENTS**

Plan Owner: HEAD - Engineering

Votes: Housing, Water, Electricity, eThekweni Transport Authority, Engineering, Parks, Cemeteries, Recreation and Culture, Cleansing and Solid Waste, Sanitation

Operating Budget: R 13 232.7m

Capital Budget: R 4 088.2m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Sub sub projects	Operating Budget	Capital Budget	Annual target 10/11	Q1 - SEPT 2010	Actual for Q1	Q2 - DEC 2010	Actual for Q2	Q3- MAR 2011	Actual for Q3	Q4 - JUN 2011	Actual for Q4					
Meet Community Service Needs & Address Backlogs	Integrated Human Settlement Plan	Jonathan Edkins	Develop & Implement Access Modelling	Ken Breetzke	Social facility pre-implementation plan				Plan 100% complete	85%		95%		100%								
					The backlog in 'access to' the following community facilities according to eThekweni defined standards:		2.8															
					Community halls		110.0	4.8	Jabulani Hall	0.00%		5.00%		10.00%			30.0%					
					Sportsfields		250.0	7.3	Sripat Grounds	0.00%		5.00%		15.00%			40.0%					
					Primary Health Care			8.5	Umzamo & Umlazi CHC	0.00%		5.00%		10.00%			30.0%					
					Swimming pools		250.0	21.6	Inanda Pool	5.00%		10.00%		15.00%			20.0%					
					Libraries		120.0	4.8	Mobile Libraries	0.00%		10.00%		20.00%			100.0%					
					Sports Stadia			15.3	nil	0.00%		0.00%		0.00%			0.0%					
					Indoor sports halls			9.5	Sport Houses North	5.00%		10.00%		60.00%			100.0%					
					Fire				One new firestation	0.00%		5.00%		10.00%			15.0%					
	Sustainable Public Spaces			Develop a Public Parks development, maintenance and operating strategy	Nardus van Heerden	Develop a Draft strategy		45.0			25%		50%		75%		100%					
				Conduct a satisfaction survey for public spaces	Nardus van Heerden	Conduct an improvement response Survey						0%		0%		0%		100%				
	Implement an effective public transport plan for the city	Head ETA	Improve public transport	Logan Moodley	Public Transport Plan	Prepare public transport operational plan (IRPTN)	2.5		100% complete	0%		40%		50%		100%						
						Update Long Range Traffic Model			100% complete	0%		30%		50%		100%						
				Erik Moller	Public Transport Services	No of passengers using scheduled public transport services	142.9	3.5	24 million passengers.	10%		20%		30%		100%						
						No of passengers using scheduled accessible public transport services			36 000 passengers.	10%		20%		30%		100%						
						Implement electronic ticketing for 450 buses.			450 buses	10%		20%		30%		100%						
				Carlos Esteves	Public Transport Infrastructure	Investigation of the extension of Public Transport lane on the N3 between Candella Road Bridge and the Pavilion Interchange.	22.7	295.0	100% completion	0%		20%		60%		100%						
	Expanded Public Works Programme		Expanded Public Works Projects	Clive Andersen	The number of work opportunities (i.e 230 person days) created through the municipal capital and operating budget per line dept.		73.6			11948 FTEs	2 987		5 974		8 961		11 948					
						Water & Sanitation			716										179	358	537	179
Water Rehabilitation (AC relay)						2 748			687										1 374	2 061	2 748	
Electricity						120			30										60	90	120	
Housing						4 660			1 165										1 330	3 495	4 660	
Roads (New)						3 108			777										1 554	2 331	3 108	
Eco Dev / Dev Eng									596										149	298	447	596
<b>TOTAL</b>						<b>13 232.7</b>	<b>4 088.2</b>															

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: Dr Musa Gumede / Bheki Mkhize

Votes:

Operating Budget: R 1 221.6m

Capital Budget: R 73.2m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manager	Sub-projects	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4				
<b>SAFETY and SECURITY - Plan 4 a. - DCM BHEKI MKHIZE</b>																					
Promoting The Safety Of Citizens	KPI 1: a. No. Of Community Safety Plans Developed b. School safety initiatives implemented. c. No. Of alternative methods in dealing with and reducing crime	Programme 1: Safe From Crime	Eugene Nzama	1.1 Facilitate the implementation of targeted social crime prevention	M. Xaba	1. Develop Ward safety Plans	24.0		20	5		5		5		5					
						2. School Safety Initiatives			10	2		2		3		3					
						3. JARP			10	2		2		3		3					
	KPI 2: Effective policing through early detection of Criminal activity and enforcement of relevant Acts and Bylaws.				2.2. Enforcement of bylaws	Titus malaza	4. Increase enforcement of bylaws throughout Ethekwini municipal area	260.0		19766 fines issued - natis	4944		9888		14832		19766				
					2.3. Enforce public improvement safety plan with key focus on unroadworthy tax's and vehicles	Titus Malaza	1. Increase enforcement of unroadworthy vehicles throughout Ethekwini Municipal area	180.0		• 1800 vehicle suspension • 56 400 fines issued - natis	450, 14 100		900, 28 200		1 350, 42 300		1 800, 56 400				
					2.4. a Enforcement of crime prevention at City hot spots.	Titus Malaza	1. Plan and implement operational plan for safety of tourist and visitors	85.0					100%	25%		50%		75%		100%	
					2.7. SDB CCTV Upgrade	Vincent Ngubane	Puvedra Akkiah	2.0	2.0	Installation of 11 new cameras	0%		0%		50%		100%		100%		
					2.8. CCTV 2010			3.0	9.0		100%	25%		75%		100%		100%		100%	
					2.9. ICT 2010			2.0	10.0		100%	25%		75%		100%		100%		100%	
	KPI 3: Implementing the environmental crime prevention strategy		Programme 2: Safe Buildings	M. Xaba	1.2. Crime Prevention through environmental design.	M. Xaba	1. Profiling of bad buildings	15.0		10	2		2		3		3				
2. Serve contravention notices on building owners							5			1		1		1		2					
3. Close down buildings – Court decision							3			1		0		1		1					

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: Dr Musa Gumede / Bheki Mkhize

Votes:

Operating Budget: R 1 221.6m

Capital Budget: R 73.2m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manager	Sub-projects	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
				2.1 Facilitate the upgrade and maintenance of derelict buildings.	M Xaba		5.0										
	KPI 4: Service level agreement with Fire, Metro Police & Disaster management.		Vincent Ngubane	2.10 Reduce the loss of life & property by effectively dealing with emergencies	Mr A. Pillay		3.0		100% Signed Service Level Agreement	1		1		1		3	
	KPI 5: CCTV & EMACC Employees received Orientation Course training by Fire & Metro Police			2.11 Orientation Courses with Fire & Metro Police to EMACC & CCTV employees			0.2		100% of Employees trained	25%		25%		25%		25%	
	KPI 6: Training of Staff to function effectively within the EMACC			2.12 Employ more Staff for 2010 & beyond			50.0		100%	25%		25%		25%		25%	
	KPI 7: New Centre developed with backup centre in Pinetown	Programme 3: Roll out programmes to all areas of EMA		3.1 Develop of new centre with backup Centre in Pinetown			10.0										
	KPI 8: Roll out of ESS to Metro Police & CCTV			3.2 Minimise call taking delay by providing training and by increasing staff levels			10.0		100%	25%		25%		25%		25%	
	KPI 9: Installation of new telephone & electronic equipment to enhance service delivery			3.3 Develop & implement a disaster recovery move plan to Pinetown back up site.			1.0										
	KPI 10: Developed educational & public awareness campaign			3.4 Educate & develop vulnerable groups on effectively reporting emergencies			1.0		100%	25%		25%		25%		25%	
	KPI 11: Continuous employment to target disadvantaged groups			3.5 Maintain & enhance employment for disadvantaged groups			15.0		100%	25%		25%		25%		25%	
	KPI 12: Council approval of CCTV policy	Programme 4: Roll out CCTV for strategic areas		4.1 Develop Council policy on CCTV	Vincent Ngubane		1.0		100%	25%		25%		25%		25%	
	KPI 13: Implimented MOU with businesses, Council Departments & Government institutions			4.2 Facilitate the integrated CCTV on Council buildings, businesses & privat einstitutions			1.0	9.0	100%	25%		25%		25%		25%	

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: Dr Musa Gumede / Bheki Mkhize

Votes:

Operating Budget: R 1 221.6m

Capital Budget: R 73.2m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
	KPI 14: Expansion programmes of CCTV Control Rooms			4.3 Expansion of CCTV Control Rooms to all areas			1.0		100%	25%		25%		25%		25%	
	KPI 15: Conduct fibre infrastructure audit & assessment			4.4 restore the fibre infrastructure			1.0	10.0	100%	25%		25%		25%			
	KPI 16: Reduce accident occurrence or alternatively the severity of accidents at targeted intersections	Programme 5: Safe While Traveling: Road & Pedestrian Safety	Victor Baloyi	5.1 Improvements to intersections	Eugene Naidoo			3.8	3	0		0		0		3	
	KPI 17: Reduce accident occurrence or alternatively the severity of accidents on selected residential (class 5) streets			5.2 Traffic calming residential streets	Eugene Naidoo			3.5	30	0		0		0		30	
	KPI 18: Number of education programmes held on Road Safety Awareness			5.3. Road Safety Awareness Campaign	Ashok Nansook			0.4	20 programmes	25%		50%		75%		100%	
	KPI 19: Assess worst accident locations			5.4. Conduct road safety audits.	Ashok Nansook			0.1	10 locations	0%		2		5		10	
	KPI 20:		Mark te Water	5.5 Fire & Emergency Training Facility	Lance Ravidutt	6. Improve facilities to enable the development of skills and knowledge of the work force. (Development of a Training Centre - Illovo)		10.0	100%	0%		0%		0%		0%	
	KPI 21: Develop and implement a comprehensive Municipal Disaster Risk Management strategy.	Programme 6: Develop and implement a disaster risk management strategy	Mark te Water	6.1 Reconstruct the Municipla Disaster Management Centre.	WRM Keeves	Create an appropriately located alternate operations facility		7.4	100%	50%		60%		80%		100%	
				6.2 Further develop and impliment the Adopted Disaster Management Framework document				5.0	100%	50%		75%		100%		100%	

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: Dr Musa Gumede / Bheki Mkhize

Votes:

Operating Budget: R 1 221.6m

Capital Budget: R 73.2m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manager	Sub-projects	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
				6.3 Undertake a comprehensive risk assessment for jurisdictional area			10.0		75%	20%		40%		50%		75%	
				6.4 Develop and adopt a Disaster Risk Management policy			0.6		100%	40%		50%		75%		100%	
				6.5 . Adopt the National computer based Project Management system			0.1		100%	20%		40%		60%		100%	
				6.6. Establish a volunteer corps as part of Ward structures and develop/present suitable training courses			10.0		30%	5%		10%		20%		30%	
				6.7 Establish a public education and awareness program			5.0		40%	10%		20%		30%		40%	
				6.8 . Undertake event risk management planning			0.4		100%	25%		50%		75%		100%	
				6.9 EPWP Social Sector: 24hr Emergency Response Services	Mpho Mthembu	Inservice Training	0.5										
		Programme 7: Securing Council Assets	Dumisani Bhengu	7.1 Improve the security of Council owned installations	Dumisani Bhengu	In consultation with the real estate section and other affected departments put in place a database of council installations.	0.3		100%	25%		25%		25%		25%	

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: Dr Musa Gumede / Bheki Mkhize

Votes:

Operating Budget: R 1 221.6m

Capital Budget: R 73.2m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
						Monitoring of contract security guarded sites to ensure contract compliance	5.0		100%	25%		25%		25%		25%	
						Administration of the Contracts Security Tender	0.6		100%	25%		25%		25%		25%	
						Undertake risk assessment of current guarded selected sites and design applicable security measures to be put in place;	0.2		100%	25%		25%		25%		25%	
						Provide a 24 hour security rapid response service to respond to Council alarms, incidents and monitor contract guarded sites	25.0		100%	25%		25%		25%		25%	
				7.2. Extend and improve the escorting and protecting of Council employees performing duties in sensitive areas or situations.	Dumisani Bhengu	Provide escort and protection services for municipal staff in sensitive areas and situations.	20.0		100%	25%		25%		25%		25%	
						Provide, service and administer a dedicated 24hour communication Radio Room for Security Management and monitor all electronic alarm systems throughout the City.	11.0		100%	25%		25%		25%		25%	
				7.3. Prevent illegal invasion of land in which council has an interest.	Dumisani Bhengu	Source and administer daily casual labourer capability to attend to demolition of illegal structures	1.0		100%	25%		25%		25%		25%	

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: Dr Musa Gumede / Bheki Mkhize

Votes:

Operating Budget: R 1 221.6m

Capital Budget: R 73.2m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
				7.4. The City Hall is a monumental building and the seat of the city, the SMU will undertake the following projects in this arena.	Dumisani Bhengu	Extend CCTV monitoring system to enhance security capability.	1.5		100%	25%		25%		25%		25%	
						Extend the physical guarding service to the City Hall precinct which is an area that extends approx one and a half blocks around the City Hall: Crowd Control Secure buildings Patrolling of parks Access Control Service Visitors Staff VIPs Ensure security standards are met during upgrades within the City Hall precinct. e.g. installation of wheelchair ramps and new elevator	65.6		100%	25%		25%		25%		25%	
		Programme 8 Protecting the Councils Office Bearers		7.5.1 Develop the human resources capacity and capability	Dumisani Bhengu	Skills development	15.0		100%	25%		25%		25%		25%	
				7.6 .2institute norms and standards for VIP protection	Dumisani Bhengu	Protocol training	2.5		100%	25%		25%		25%		25%	
						Advanced driver training	1.0		100%	25%		25%		25%		25%	
						Intelligence	2.0		100%	25%		25%		25%		25%	
				7.7 Risk analysis	Dumisani Bhengu		5.0		100%	25%		25%		25%		25%	
		Programme 8: Formalise the Land invasion department for monitoring and control of both public and private sector invasions		8.1 Develop the human resources capacity and capability.	Dumisani Bhengu	Develop rules in terms of the act	6.8		100%	25%		25%		25%		25%	
				8.2 Develop the legal mechanism for successful operations	Dumisani Bhengu	Implement costing facility for activities undertaken by the Department	1.0			25%		25%		25%		25%	



**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: Dr Musa Gumede / Bheki Mkhize

Votes:

Operating Budget: R 1 221.6m

Capital Budget: R 73.2m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4			
<b>HEALTH AND SOCIAL SERVICES - Plan 4 b. - DCM Dr MUSA GUMEDE</b>																				
Promoting the Health of Citizens	Improve Maternal and Child Health services	To expand ANC services within the catchment population	Dr N. Gxagxisa	100% mobiles facilities providing ANC services			20.5	1.5	100%	25%		50%		75%		100%				
				60% of pregnant women attend ANC before 14 weeks			20.5		60%	20%		40%		50%		60%				
				100% of pregnant women tested for HIV			20.5		100%	100%		100%		100%		100%		100%		
				100% of pregnant women screened for TB			20.5		100%	100%		100%		100%		100%		100%		
				100% of women tested positive at ANC referred for HAAART			20.5		100%	100%		100%		100%		100%		100%		
				100% of HIV exposed infants tested for PCR			20.5		100%	100%		100%		100%		100%		100%		
				Improve intergrated Women's Health Services	Increase Cervical Screening amongst women 30-59 years from 3% to 5%		20.5		5%	3%		4%		5%		5%		5%		
						Strengthen intergrated Child Health Services	Maintain 90% Immunisation coverage among the under 5 years		20.5		90%	90%		90%		90%		90%		90%
				Establish baseline for under 5 malnutrition				20.5				25%		50%		75%		100%		100%
					Mainstream Primary Health Services	Improve Clinical Management at Primary Health Care	Increased supervision rate from 66% to 100%		20.5		100%	100%		100%		100%		100%		100%
	To decrease the burden of diseases of TB and HIV.	To strengthen TB reporting and management systems	Dr N. Gxagxisa	Implement register in accordance with National TB Control Programme Guidelines				Ayo Olowolagba		1.0		100%	1		1		1		1	
				Review and implement TB Protocols & SOPs in 100% of facilities			2.2		100%	100%		100%		100%		100%				
				Establish a baseline of access to Medical Service of TB			8.5				100%		100%		100%		100%			
Smear Conversion Rate: new patients - 2 months						15.0		85%	60%		65%		75%		85%					
New smear positive PTB cure rate				20.0		75%	60%		65%		70%		75%							
New smear positive PTB defaulter rate				13.5		10%	10%		10%		10%		10%		10%					

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: Dr Musa Gumede / Bheki Mkhize

Votes:

Operating Budget: R 1 221.6m

Capital Budget: R 73.2m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4		
		To promote integration of TB and HIV		100% TB patients tested for HIV			15.0		100%	100%		100%		100%		100%			
		To improve ART coverage at PHC facilities		18 fixed clinics initiating ART			15.5		18 fixed facilities	4		8		12		18			
				100% PHC facilities as ART down referral site.			12.2		100%	25%		50%		75%		100%			
	Improve surveillance and control of Notifiable Medical Conditions	To improve Communicable Disease surveillance and control		100% of hospitals submitting surveillance reports on a daily basis			0.2		100%	25%		50%		75%		100%			
				Response time for statutory notifiable medical conditions. All hospitals in EMA submits returns on notifiable medical conditions on daily basis			0.1		24 - 48hrs / 72 hrs	24 - 48hrs/ 72 hrs		24 - 48hrs/ 72 hrs		24 - 48hrs/ 72 hrs		24 - 48hrs / 72 hrs			
	Revitalising the Environmental Health Services	Revive the interdepartmental collaboration on Environmental Hygiene and law enforcement	Dr N. Gxagxisa	Siva Chetty	Align and intergrate various legislative imperatives of relevant law enforcement Units			0.1		25%		50%		75%		100%			
					Collaborate with Water and Sanitation Unit for improved Sanitation in 4 targeted informal settlements			0.2		4	100%		200%		300%		400%		
					Facilitate good sanitation in 30 rural schools			0.2		30	5		10		20		30		
		Revitalise Environmental Health Inspections of	Hospitals			Establish Database of places of child care and accreditation Criteria from the DoSD			0.1		100%	25%		50%		75%		100%	
						Assess the medical waste management in all: a) Private Hospitals b) Public Hospitals c) Waste Management companies			0.2		100%	25%		50%		75%		100%	
		Food Establishments				15% implementation of the total programme					1		2		3		4		
						Ensure Hygenic environmental (clean environment and accredited food vendors) conditions in 4 selected areas			0.5		4	25%		50%		75%		100%	
						Establish and set standards for food hygiene and retrain informal food vendors			0.4		100%	3		6		9		12	

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: Dr Musa Gumede / Bheki Mkhize

Votes:

Operating Budget: R 1 221.6m

Capital Budget: R 73.2m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manager	Sub-projects	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4	
	To strengthen Maternal, Child and Women's Health Services	Intensify the Reach Every District Strategy at community level.	Dr N. Gxagxisa	No. of community awareness campaigns on Immunisation	Dr T Mdluli		0.6		12	25%		50%		75%		100%		
		Improve and strengthen community Integrated Management of Childhood Illnesses		No. of community health workers trained on IMCI			2.0		100%	A)25% B) 25% C) 25%		A)50% B) 50% C) 50%		A)75% B) 75% C) 75%		A)100% B) 100% C) 100%		
		To sensitise the community on the importance of early (14 weeks) Antenatal Care (ANC) attendance		a) No. of Faith Based Organisations addressed b) No. of Womens organisation addressed c) Traditional Healers Association addressed			1.0		A)100% B) 100% C) 100%	A)25% B) 25% C) 25%		A)50% B) 50% C) 50%		A)75% B) 75% C) 75%		A)100% B) 100% C) 100%		
		Sustain awareness of cancer screening		a) No. of Faith Based Organisations addressed b) No. of Womens organisation addressed c) Traditional Healers Association addressed			1.5		A)100% B) 100% C) 100%	6		12		18		24		
	Intensify Community Awareness relating to HIV, AIDS, STI and TB	Create awareness of HIV Counselling and Testing (HCT)		No. of HCT Awareness sessions in high transmission areas				1.2		24	A) 22 B) 1 C)3		A) 44 B) 2 C)6		A) 67 B) 4 C)9		A) 90 B) 6 C) 12	
				Promoting HCT to youth: a) in school b) out of school and c) at tertiary institutions				1.6		A) 90 B) 6 C) 12	25%		50%		75%		100%	
				Target Senior Management within the Municipality for HCT				2.3		100%	31		62		94		126	
				Empower Communities in Health Seeking Behavior	Targetted programmes for the youth and other high risk groups			2.2		126	25%		50%		75%		100%	
				100% of clinics with functional clinic committee				2.0		100%	25%		50%		75%		100%	
				No. of community health workers supporting the Flagship Programme				1.2		100%	12		24		36		48	
		Reduce the Impact of Social Determinants in Vulnerable Groups (youth, elderly, women and disabled)		No. of targetted programmes for the youth, elderly, women and disabled			0.5		48									

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: Dr Musa Gumede / Bheki Mkhize

Votes:

Operating Budget: R 1 221.6m

Capital Budget: R 73.2m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
	Provide Skills/Training programmes and other interventions for the destitute & unemployed people to assist them to access job and/or self employment opportunities	Programme 16: Implement the 5 year social sector expanded public works business plan in terms of the approved EPWP policy	Mpho Mthembu	16.1. Community Skills Audit, Surveys and Data Capturing Services	Mpho Mthembu	In-Service Training	0.5		48 Trainees	12		12		12		48	
				16.2 Career Guidance and Counselling & info. Centres		Volunteers Training In-Service Training, Placement on Stipends	0.6		24 Trainees to service 24 Career Centres	6		6		6		24	
				16.3. Community 24hr First Aid and Emergency Services		Volunteers Training In-Service Training, Placement on Stipends	0.6		25 First AID Trainees, trained up to BAA Level	6		6		6		25	
				16.4. Paralegal Community Resource Centres.		Volunteers Training In-Service Training, Placement on Stipends	0.4		17 Paralegal Trained and Placed on Stipends	17		Completed year 1				65	
				16.5. Substance Abuse Help Desks.		In-Service Training	0.6		24 Counsellors trained to be placed on stipends	3		Year 1 Completed Training		Year 1 Completed Training		36	
				16.6. Community Based Assets Control		In-Service Training	0.6		24	6		6		6		24	
				16.7. Repair/Build ECD Centres		Construction Skills Program In-Service Training Building of Creches	0.3	7.0	Construction of 3 ECD Centres	10		10		10		36	

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: Dr Musa Gumede / Bheki Mkhize

Votes:

Operating Budget: R 1 221.6m

Capital Budget: R 73.2m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manger	Sub-projects	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
				16.8. Ilima Events for sustainable Community Projects and Revival of Ubuntu Values		In-Service Training & Learnerships	0.3		12 Ilima Events & Campaigns	3		3		3		12	
				16.9. Community Support Farms for Emerging Farmer development & Food Security for Vulnerable Families (Labour Intensive)		Agriculture Skills Programmes Facilities Dev. Abet, Arts and Craft and creation of Community Market Stalls	0.9		5 Community Support Farms Infrastructure for - 300 learners on Stipend	5		7		9		12	
				16.10. Community Safety Monitoring Services		Training In-service Training	0.6		36 Community Safety Marshalls	10		10		10		36	
				16.11. Technical & Vocational Studies		Learnership In -Service Training Funding	0.5		100 Training Target	30		25		25		100	
				16.12. Siyazenzela Community Projects		Skills Programme Learnerships Stipends	2.8		125 learners	16		30		30		125	
				16.13. Advice Desks for Abused Women and Children		Training In-service Training Annual Contracts	0.7		30 Trainees	6		6		6		30	
				16.15. Advice Desks for People with Disabilities		Training In-service Training Annual Contracts	0.8		34 Trainees	8		8		8		34	
				16.16. Community Agriculture Advice Desks		Training In-service Training Annual Contracts	0.7		30 Trainees	6		6		6		30	
				16.17. Community Products Marketing Services		Training In-service Training Annual Contracts	0.3		12 Trainees	3		3		3		12	
				16.18. HIV & AIDS Advice, Support and Information Desks		Training In-service Training Annual Contracts	0.6		24 Trainees	6		6		6		24	
				16.19. Community Bakeries		Skills Program Learnership / In -Service Training	0.4		36 Trainees	10		10		10		36	
				16.20. Coffin Manufacturing Community Factories		Skills Program Learnerships / In -Service Training	0.4		36 Trainees	10		10		10		36	
				16.21. School Uniforms & Protective Clothing Community Factories		Skills Program Learnership In-Service Training	0.4		36 Trainees	10		10		10		36	

**PLAN 4: SAFE, HEALTHY AND SECURE ENVIRONMENT**

Plan Owner: Dr Musa Gumede / Bheki Mkhize

Votes:

Operating Budget: R 1 221.6m

Capital Budget: R 73.2m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manager	Sub-projects	Operating Budget	Capital Budget	Annual Target	Q1 - SEP 10	Actual for Q1	Q2 - DEC 10	Actual for Q2	Q3 - MAR 11	Actual for Q3	Q4 - JUN 11	Actual for Q4
				16. 22. Community Multifunctions Care & Support Centres		Cleaning & Building Maintenance Skills Program	0.3		12 Trainees	3		3		3		3	
	Develop A Poverty Alleviation Policy	Programme 17: Promoting social security of citizens from Poverty	Ntokozo Chonco	17.1 Adoption and implementation of a Poverty Alleviation Policy	Ntokozo Chonco					30		50		60		100	
				17.2 Adoption and implementation of the Indigent Policy			0.2			30		50		60		100	
	Number of interventions to support vulnerable groups	Programme 18: Promoting social security of vulnerable groups from exploitation and marginalisation		18.1 Adopt and Implement a Gender Policy			0.7			30		50		60		100	
				18.2 Provision of Grant in Aid			6.3			10		50		70		100	
				18.3 Capacity Building Workshops and support to Vulnerable Groups in Partnership with stakeholders			2.4			0		1		3		5	
				18.4 Food Aid Programme - Soup Kitchens			6.9			100		100		100		100	
<b>TOTAL</b>							<b>1 221.6</b>	<b>73.2</b>									

**PLAN 5 : EMPOWERED CITIZENS**

Plan Owner :

Votes : Skills Development, GIS

Operating Budget : R 95.8m

Capital Budget : R 26.4m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Operating Budget	Capital Budget	Annual Target	Q1 Planned	Q1 Actual	Q2 Planned	Q2 Actual	Q3 Planned	Q3 Actual	Q4 Planned	Q4 Actual
Develop Human Capital	Programme 1: Address the skills gap in the economy	Thomas Mketelwa	1. Implement skills development interventions as requested	Thomas Mketelwa	nil	1.2		100% of requests recorded and implementation plans drafted. Approval for 75% of plans obtained and implementation commenced for 75% of requests received prior to March 2011	Q1 needs recorded and implementation plans drafted		100% 1st Q plans approved and implementation commenced. 100% new requests recorded and implementation plans drafted		100% 2Q plans approved and implementation commenced. 100% new request recorded and implementation plans drafted		100% 3rd Q plans approved and implementation commenced. 100 % new requests recorded and implementation plans drafted.	
	Programme 2: Improve the employability of the citizens	Thomas Mketelwa	2. 1.Implement new needs-driven learnerships/ skills programmes/apprenticeships as needs are identified	Thomas Mketelwa		5.4		Learnerships commenced for 100% of Identified needs	Identified Needs recorded and implementation plans drafted		100% Q1 plans approved and implementation commenced. 100% Q2 needs recorded & implementation plans drafted		100% Q2 plans approved and implementation commenced. 100% Q3 needs recorded & implementation plans drafted		100% Q3 plans approved and implementation commenced. 100% new needs recorded & implementation plans drafted	
		Thomas Mketelwa	2.2 Facilitate the provision of Adult Basic Education for additional community members in line with DoE plans	Thomas Mketelwa	nil	0.1		DoE plan implemented in EMA	DoE Plan for year identified		Implementation plan drafted in line with DoE Plan and approval obtained		Implementation plan commenced		Implementation completed	
		Thomas Mketelwa	2.3 Meet the needs of the Units for co-operative education students ( in-service/ interns/ trainees)	Thomas Mketelwa		1.5		100% of Unit needs met	100% of requests recorded & met		100% of requests recorded & met		100% of requests recorded and met		100% of requests recorded & met	
		Thomas Mketelwa	2.4 Continue to support learner and teacher development in maths & science in the EMA	Thomas Mketelwa		nil		100% of identified learners and teachers registered for extra classes	Support existing learners and teachers as per committee decisions		Identify new learners and teachers for 2011 classes. Market maths and science based occupations		Record results of learners in Senior Certificate exams and identify Municipality supported tertiary studies for those with potential		Market extra classes in other areas	
	Programme 3: Raise the Skills Level of Employees	Alexis Azzarito	3.1 Compile Municipal Workplace Skills Plan ( WSP )2010-2011 & Annual Training Report ( ATR ) 2008-2009	Alexis Azzarito				Municipal WSP & ATR submitted to LGSETA in line with deadlines	Guidelines drafted. Implementation reports available		Guidelines circulated		WSP Process underway in all Units		WSP & ATR submitted to LGSETA	
		Alexis Azzarito	3.2 Develop the scarce skills of the Municipality	Alexis Azzarito		1.6		70% of scarce skills programmes on WSP scheduled as per WSP needs identification and budget	Analyse WSP to determine needs		Plans for delivery drafted		Procurement processes complete and implementation started		Implementation in progress/ completed	

**PLAN 5 : EMPOWERED CITIZENS**

Plan Owner :

Votes : Skills Development, GIS

Operating Budget : R 95.8m

Capital Budget : R 26.4m

Strategic Focus Area	Programmes	Programme Driver	Project	Project Manager	Sub Projects	Operating Budget	Capital Budget	Annual Target	Q1 Planned	Q1 Actual	Q2 Planned	Q2 Actual	Q3 Planned	Q3 Actual	Q4 Planned	Q4 Actual
		Mandia Mthethwa	3.3 Provide Management Development Programmes (MDP) in line with WSP needs identification	Mandia Mthethwa		3.8		75% of MDP courses on WSP scheduled	Analyse WSP to determine needs		Plans for delivery agreed		Procurement process complete and implementation started		Implementation in progress/completed	
		Mandia Mthethwa	3.4 Provide ABET programmes for employees in line with WSP needs identification	Mandia Mthethwa		4.0		75% of ABET courses on WSP scheduled	Analyse WSP to determine needs		Plans for delivery agreed		Procurement process complete and implementation started		Implementation in progress/completed	
		Mandia Mthethwa	3.5 Provide computer Literacy programmes for employees in line with WSP needs identification	Mandia Mthethwa		1.2		75% of Computer Literacy courses on WSP scheduled	Analyse WSP to determine needs		Plans for delivery agreed		Procurement process complete and implementation started		Implementation in progress/completed	
Develop the City as a Learning City	Programme 4: Develop the City as a Centre of Learning	Eric Apelgren	4.1 Plan and present 4 CIFAL programmes	Gugu Mji				Appropriate presenters arranged for scheduled, CIFAL training programme)	determine schedule of training programmes		All presenters confirmed for scheduled programmes		All presenters confirmed for scheduled programmes		All presenters confirmed for scheduled programmes	
	Programme 5: Develop the City as a Smart City	Jacque Subban	5.1 Expand the wide area network to increase the reach to citizens	Jacque Subban		26.0		100% spend on budget	20%		20%		40%		100%	
		Jacque Subban	5.2 Sales of bandwidth	Jacque Subban		25.0		2gigs	50%		50%		75%		100%	
	Programme 6: Improve Knowledge Management in the City	Jacque Subban		Jacque Subban		1.0										
<b>SUB-TOTAL</b>						<b>70.8</b>	<b>0.0</b>									
General Provision: INK						12.5	11.9									
General Provision: Rural						12.5	14.5									
<b>TOTAL</b>						<b>95.8</b>	<b>26.4</b>									



**PLAN 6: EMBRACING OUR CULTURAL DIVERSITY**

Plan Owner: Head: International & Governance Relations

Votes: Parks, Cemeteries, Recreation & Culture

Operating Budget: R 459.2m

Capital Budget: R 48.3m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Subprojects	Project manager	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4						
Promote sport development and recreation within the city	Increase the number of opportunities for people participating in identified sports and recreation programmes	Programme 1: Create opportunities to promote the development of Sport and Recreation within communities (Mass participation)	Vusi Mazibuko	Review and implement a strategy to increase the level of sporting and recreation activities in communities	Water Safety - Learn to Swim Project	Gopal Pillay	30.5	44.2	3000 learners, 30 fully fledged instructors	0%		0%		60%		100%							
					Kwanaloga Games	Teddy Adams	2.5		100%	0%	100%		0%										
					Celebrate eThekweni Sport	Gopal Pillay	5.7		Every ward/zone to have participated in a game	50%		25%		0%		25%							
					Celebrate eThekweni - soccer development programme with SAFA.	Gopal Pillay - Ravi	3.2		100%	50%		25%		0%		25%							
					SAFA Football Youth Development		2.3		100%	25%		25%		25%		25%							
					Women in Sport	Teddy Adams	2.0		100%	50%		0%		0%		50%							
					Beach Summer Sport Festival - development of beach soccer and beach volley ball.	Ravi/Gopaul	20.0		70%	0%		40%		30%		0%							
					Beach Winter Sport Festival	Ravi	20.0		100%	0%		0%		0%		100%							
					Development of Clubs / Associations for Sustainable use of facilities.	Ravi	40.0		50%	15%		10%		15%		10%							
					Adopt a School	Teddy Adams	30.0		50%	15%		15%		10%		10%							
					Project plan for the implementation of Sister City Sport Partnership programmes	Teddy Adams	20.0		100%	75%		0%		25%		0%							
					one nations cup tournament team preparation	Teddy Adams	10.0		100%	0%		0%		0%		100%							
					Create economic opportunities for arts, culture and heritage	Promote the number of economic opportunities through identified projects for arts, heritage and culture	Promote an economic environment for arts, heritage and culture		Reigneth Nyongwana	Implement and Review the strategy to promote/provide economic opportunities for artists in different disciplines	Oral Traditions Development Programme (Stand-up Comedy; Poetry & Praise-singing)	Monwabisi Grootboom	25.0	4.1	3 programmes to be developed and implemented.	15%		35%		75%		100%	
											Township Tourism Festivals, incl. ABMs	Monwabisi Grootboom	45.0		3 programmes to be developed and implemented.	15%		40%		65%		100%	
Promote and increase access to municipal library services, galleries and museums.	Reigneth Nyongwana	70.0	Increase access by 100 000.	25%							50%		75%			100%							
*Promotion of local cultural Industries.	Monwabisi Grootboom	30.0	3 programmes on three specific dance categories must be established by the end of the aforementioned financial year. An established music and poetry programme by the end of the aforementioned financial year.	25%							50%		75%			90%							
Develop a strategy to establish arts culture and heritage facilities within underserved areas.	Monwabisi Grootboom	37.4	5 Facilities	15%							35%		75%			100%							
Build relationships with organized structures within the arts and cultural industries.	Monwabisi Grootboom	35.0	Facilitate the establishment of 4 structures in performing arts, i.e Local Music Production; Arts Centres; Labour Relations and Local Promoters	25%							50%		75%			100%							
Develop a policy for management of the Arts Culture and Heritage within the EMA.	Reigneth Nyongwana	30.6																					
<b>TOTALS</b>							<b>459.2</b>	<b>48.3</b>	<b>3 Programmes</b>	<b>15%</b>		<b>50%</b>		<b>75%</b>		<b>100%</b>							

## 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 1 029.3m

Capital Budget: R 151.9m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manager	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4
Ensure accessibility and promote governance	KPI 1: Number of intergovernment, regional (inter-municipal) and international agreements that compliment and enhance existing municipal service delivery programmes.	Programme 1: Promote co-operative international and inter-governmental relations	ERIC APELGREN	Develop a policy and implement a strategy iro relationships with global partners including the sister city programmes.	Shelley Gielink	0.5		Implementation of 30 approved projects as appears in the IR strategy.	25%		50%		75%		100%	
				Implement and manage the Africa/Nepad programme	Bongiwe Mkhize	0.5		Implementation of 20 approved projects as appears in the IR/Africa/NEPAD strategy.	25%		50%		75%		100%	
				Implementation of an inter-governmental relations strategy	Theo Scott	6.4		Implement 8 projects of the Strategy Implementation Plan.	25%		50%		75%		100%	
				Develop and implement a strategy for funding and strong inter-government relations between all spheres of government	Theo Scott	0.5		Implementation of 4 projects that support funding and project alignment with national and provincial government departments.	25%		50%		75%		100%	
				Manage and implement the capacity development programme for CIFAL Durban	Bongiwe Mkhize	1.9		8 projects	25%		50%		75%		100%	
	KPI 2: Customer Satisfaction based on the Sizakala Survey	Programme 2: Implement a customer relations management programme in line with the operations of the Ethekwini Municipality	GERARD STRYDOM	Develop a council wide customer care branding inline with the Customer Care Policy (special projects)	Gerard Strydom			4 Treasury Buildings branded, FMB, Tongaat, Phoenix, Chats	25%		50%		70%		100%	
				Ensure access to Sizakala Centres as customer care interface between citizens and the municipality	Mina Lesoma	31.6		2nd Thusong Centre Community Resource Centre approach	40%		65%		95%		100%	
				Review and Implement Sizakala customer satisfaction questionnaire programmes for measuring customer relations	Thabisile Mfeka	1.0		100 % completion of programme, 1/4ly reports and annual target	25%		50%		75%		100%	
				Implement the maintenance and cleaning plan of all Regional Administration buildings		9.0		80% implementation of plan	25		50		75		100	
	KPI 3: Customer Satisfaction based on the Mystery Shopper Survey	Programme 3: Implement a customer service in line with the customer care policy within the operations of the Ethekwini Municipality	GERARD STRYDOM	Implement and review the customer care training programme		0.5		Awareness Know Service Rights	25%		50%		75%		100%	
				Review and Implement the 'mystery shopper'		0.3		100 % completion of programme	20%		55%		75%		100%	
	KPI 4: Participation of 300000 citizens/stakeholders in Council activities	Programme 4: Create integrated mechanisms, processes and procedures for citizen participation	NTOKOZO CHONCO	Develop and adopt Service Level Agreements (SLAs) with relevant Units irt the implementation of the Community Participation Policy	Xoliswa Ngejane	50.5		2 SLA adopted	20%		50%		80%		100%	
				Revive and Support Community Based Structures in accordance with the Community Participation Policy	Beverley Mothlabani	7.3		5 workshops and 100 Youth forums revived	20%		60%		80%		100%	
				Facilitate Community Based Planning and coordinate implementation of the ward plans	Beverley Mothlabani	1.0		100 Ward Plans/ Cluster implementation reports	20%		40%		60%		100%	
				Training of Ward Committees	Beverley Mothlabani	1.5		100 ward committees trained	10%		35%		70%		100%	
				Adopt a municipal wide events policy and implement a Municipal plan for Municipal events	Sharm Maharaj	10.0		Adopt the events policy and Procedure and implement 120 approved events.	25%		50%		75%		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 1 029.3m

Capital Budget: R 151.9m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manager	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4
Ensure accessibility and promote governance	KPI 4: Participation of 300000 citizens/stakeholders in Council activities	Programme 4: Create integrated mechanisms, processes and procedures for citizen participation		Develop and implement a system to collate participation statistics municipal wide	Beverley Mthlabani	12.0		System developed and implemented								
				Implement a Volunteer Programme for 2010 Host City Volunteers	Eric Apelgren	6.0		Programmes established and implementation	50%		60%		80%		100%	
	KPI 5: No. of interventions in line with the Adopted Communication Strategy and Policy	Programme 5: 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 and policy	Mandla Nsele	20.2		100% implementation of plan	30%		60%		80%		100%	
				Maintain existing and develop new communication tools		4.3		Maintain 8 Tools/Establish 1 New	30%		60%		80%		100%	
				Maintain the Communications Information resource Centre (CIRC)	Municipal Spokesperson (Vacant) - Mandla Nsele	10.5		100% implementation of identified tools	30%		60%		80%		100%	
Development and implementation of a municipal wide integrated complaints management system	Estelle Keshwa	12.5														
Market the municipality and the city	Sindy Mtol			Marketing Plan developed and 100% implemented	30%		60%		80%		100%					
Create an efficient, effective and accountable administration	KPI 6: Number of cases addressing a clean and accountable administration finalised within the set standard	Programme 6: Create a clean and accountable organisation	MANDLENKOSI MADLALA	Produce IDP and Annual reports in accordance with legal requirements	Jacque Subban	2.8		Reports produced in accordance with legal requirements	10%		60%		80%		100%	
				Implement Council wide Policy Development Plan	Carolyn Kerr	3.5		100% implementation of the plan	20%		40%		80%		100%	
				Provide an effective forensic investigative	Mandlenkosi Madlala	25.5		50% Investigations finalised within 4 months after receipt of report	100%		100%		100%		100%	
				Provide an effective ombuds service	Raymond Zungu	7.1		50% Cases finalised within 4 months after receipt of complaint	100%		100%		100%		100%	
				Implement an anti-fraud policy and a response plan in terms of the Project Plan	Nhlanhlana Mthetwa	20.5		40% implementation of project plan	25%		50%		75%		100%	
				Implement a code of ethics within the Municipality in terms of Project Plan	Raymond Zungu	0.1		10 Unit Meetings addressed on the Code of Ethics and Code of Good Administrative Practice	30%		50%		70%		100%	
				Develop policy and implement plan in relation to Whistle Blowing	Mandlenkosi Madlala	5.0		40% implementation of project plan	25%		50%		75%		100%	
				Promotion of Human Rights throughout the EMA	Raymond Zungu	0.1		Presentation on human rights to 10 municipal wards	20%		50%		75%		100%	
				Implementation of Language Policy	Vivani Made	0.1		80% Implementation of Plan	25%		60%		75%		100%	
	KPI 7: Reduce risk profile to acceptable levels and maximise opportunities	Programme 7: Mobilise to make the administration more effective	SINAYE NXUMALO	Develop and implement an Enterprise Wide Risk Management System		0.2		1. Roll-out of Risk Management Policy and Risk Management software 2. Dashboard of key strategic risk areas and municipal-wide risk register & profile	20%/30%		45%/45%		60%/50%		80%/100%	
Undertake Internal Audits in terms of approved Audit Charter					23.5		Assurance reports on completed planned and special audit projects (75%)	25%		40%		50%		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 1 029.3m

Capital Budget: R 151.9m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manager	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4
Create an efficient, effective and accountable administration	KPI 7: Reduce risk profile to acceptable levels and maximise opportunities	Programme 7: Mobilise to make the administration more effective	SINAYE NXUMALO	Develop a strategy to undertake Performance Management and Performance information audit		0.2		Performance audits, Monitoring & evaluation systems & processes	25%		40%		55%		75%	
				Reporting on achievement of Organisational Objectives	Sinaye Nxumalo	2.0		Quarterly and Annual Reports on achievement of strategic objectives and on performance information	25%		50%		75%		100%	
	KPI 8: % establishment, implementation, and monitoring of the performance management system	Programme 8: Develop and implement an effective and efficient performance management system to monitor and evaluate the performance of the municipality and its employees through identified projects	NIRMALA GOVENDER	Monitor and evaluate the SDBIP process for the Municipality and the scorecard for the organisation and its entities.	Cindy O'Brien	2.7		Complete Scorecard for Municipality, entities and complete SDBIP with 100% compliance to legislation	30%		55%		75%		100%	
				Implement and monitor the performance management system for senior management	Sbu Dlamini	1.0		Performance Plans in place and quarterly monitored for Senior management team	30%		50%		75%		100%	
				Implement the performance management system for all staff other than Senior Management	Bongi Mshengu	0.3		Monitor and evaluate performance for TK 11 to 18 and rollout training to staff within TK 9-10	25%		50%		75%		100%	
				Develop, implement and monitor the electronic performance management systems for individuals, organisation and service providers	Rekha Singh			PM Portal: Scorecard, SDBIP, individual performance & service providers. Review all implemented systems	25%		55%		80%		100%	
				Undertake quality assurance reviews for senior management, organisational performance and entities	Phindi Nonyane	0.2		Quarterly quality assurance reports on organisational, individual and entities performance	25%		50%		75%		100%	
				Implementing, monitoring & reporting on a system of disclosure of interest and gift registers	Sbu Dlamini	13.5		Quarterly reports on disclosures and non-disclosures and gift registers	10%		30%		75%		100%	
	KPI 9: Interventions introduced to improve productivity, efficiency and effectiveness within the municipality	Programme 9: Improve productivity, efficiency and effectiveness throughout the municipality	MAQHAWE MTHEMBU	Conduct productivity interventions and develop standards of performance	Maqhawe Mthembu	120.0		19 projects of Methods and Time studies in line with standard times	25%		50%		75%		100%	
				Monitor productivity for continuous improvements					Implement 2 projects to monitor productivity	25%		50%		75%		100%
				Re-engineer business processes					Implement 5 projects to improve business processes	25%		50%		75%		100%
				Undertake organisation change interventions					4 Organisational Change interventions	25%		50%		75%		100%
				Eliminate Wastage of resources					Implement 1 project to eliminate waste	25%		50%		75%		100%
				Develop innovative ways of service delivery				15.0		Roll-out to various clusters	25%		50%		75%	
	KPI 10: IT Health Check - Up time of Mainframe and Core Network, # of Calls closed and % projects that are on schedule	Programme 10: Create IT mechanisms to improve efficiencies, effectiveness & accountability council wide	JACQUIE SUBBAN	Stabilise ICT Operations	Jacquie Subban	2.0	112.9	Policies, structures, procedures, templates and guidelines in place	20%		40%		60%		100%	
Build enabling ICT infrastructure					153.7	Reliable network with broadband capacity, well run data centers, data management and effective seat management		30%		60%		90%		100%		
Implement municipal solutions					4.7	Implement 10 programmes that lead to a More effective delivery of services		20%		40%		60%		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 1 029.3m

Capital Budget: R 151.9m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manager	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4	
Create an efficient, effective and accountable administration	KPI 10: IT Health Check - Up time of Mainframe and Core Network, # of Calls closed and % projects that are on schedule	Programme 10: Create IT mechanisms to improve efficiencies, effectiveness & accountability council wide	JACQUIE SUBBAN	Develop municipal services and information	Jacque Subban	16.3		Internet and intranet; E-government applications	30%		60%		90%		100%		
				Promote a digitally inclusive city				Implementation of the Next generation network, bridging the digital divide and promotion of ICT skills	40%		70%			90%		100%	
	KPI 11: Increase the % implementation of GIS strategy through defined projects	Programme 11: Implement a strategy to promote the use of the GIS as a decision making tool	SIYABONGA MNGADI	Implementation of an enterprise GIS	Siyabonga Mngadi	12.8		Existence of a Municipal wide database	25%		50%			75%		100%	
				Maintenance of a common property database	Dennis Bodeker	1.1		Property Management System (PMS) linked to Revenue Management System (RMS)	25%		50%			75%		100%	
				Updating of third party GIS data		5.0			25%		50%			75%		100%	
				Provide Aerial Photography support	Vaughan Williams	1.0		Annual Update of Aerial Photography	25%		50%			75%		100%	
				Allocation of Street Addresses	Siyabonga Mngadi	1.5		4000 Streets named and 10000 properties addresses	25/25 %		50/50 %			75/75 %		100/100 %	
	KPI 12: Administration policies and systems reviewed	Programme 12: Review, develop and implement municipal wide administration policies and systems	JOSEPH DAVID	Develop and implement a policy for records management	Betty Moyo	36.4		Policy adopted and implemented	15%		30%			55%		100%	
				Develop policy for Council Support	Sthembiso Mshengu	40.0		Policy developed and adopted									
				Develop a policy for protocol	Sthembiso Mshengu	50.5		Policy developed and adopted and implemented									
				Develop policy for corporate gifts	Daniel Govender	24.0		Policy developed and adopted and implemented									
				Provide logistical and administrative support to councillors	Sthembiso Mshengu	80.6		Support delivered as per operational plan	15%		30%			65%		100%	
				Develop a plan for the next local government elections	Sthembiso Mshengu	50.0		Plan developed for the local government elections									
				Provide general municipal-wide administrative services	Betty Moyo	21.7		All services delivered per operational plan.	20%		35%			75%		100%	
				Provide a secretariat service to Council and the administration	Adele Seheri	4.0		Service delivered per operational plan.	20%		30%			55%		100%	
	KPI 13: Implementation of projects to promote the interface between the Council, admin and citizenry	Programme 13: Provide the interface between Council, Administration and the Citizenry	JOSEPH DAVID	Execute special events of the council	Daniel Govender	11.0		Events delivered per operational plan	10%		30%			75%		100%	
				Develop capacity and systems to enhance the PAIA Act	Joseph David	30.0		Organogram and systems in place	5%		20%			45%		100%	
Regeneration of City Hall - Interior upgrade & Exterior renovation.				Betty Moyo	15.2	35.0	Phase 2 complete for City Hall exterior revamp	5%		15%			75%		100%		
Develop and implement strategic intervention to address the three (3) key outcomes arising from the Internal Perception Study.				Pam Matthias	0.8		Continued roll-out of the interventions identified to address the three key outcomes.	10%		35%			60%		100%		
Develop and implement a Sick Leave Management Strategy				Pam Matthias	2.4		Roll-out of phase 3 - further 5 Units	30%		60%			90%		100%		
Healthy and productive employees	KPI 14: Create a positive organizational climate through 5 key HR projects	Programme 14: Create a positive organisational climate	PAM MATTHIAS	Develop and implement a Wellness Strategy	Slade Pillay	2.4		Roll-out first phase OF THE STRATEGY	35%		50%		75%		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 1 029.3m

Capital Budget: R 151.9m

Strategic Focus Area	KPI	Programmes	Programme Driver	Projects	Project manager	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 09	Actual for Q1	Q2 - DEC 09	Actual for Q2	Q3 - MAR 10	Actual for Q3	Q4 - JUN 10	Actual for Q4	
Healthy and productive employees	KPI 14: Create a positive organizational climate through 5 key HR projects	Programme 14: Create a positive organisational climate	PAM MATTHIAS	Implement the Succession Planning/Talent Management framework	Gideon Vundla	2.1		Complete competency profiling of all key posts and initiate process of identifying training gaps.	25%		50%		75%		100%		
			PAM MATTHIAS	Create an integrated HR system to provide for accurate and timeous remuneration to employees and enable management to effectively manage their human resources	Raj Moodley		4.0	Complete 100% of Roll-out of HRMIS system	30%		40%		50%		80%		
	KPI 15: To provide comprehensive Health and Safety Programmes to the Clusters/City to reduce the DIFR on an annual basis	Programme 15: Reduce new HIV/AIDS infections in the workplace	STANLEY NARAIDU	Implementation of a Municipal-wide Wellness Programme	Dr Ndaba	28.8		14 Wellness Programmes	25%		50%		75%		100%		
				Peer Educator Training Programme	Dr Ndaba			30 Programmes	25%		50%		75%		100%		
				VCT Program	Sibusisiwe Mzamo			58 Programmes	25%		50%		75%		100%		
		Programme 16: Be compliant with occupational health and safety legislation	STANLEY NARAIDU	Occupational Health Medical Surveillance	Nompumelelo Ndaba			10 000 Periodic Medicals	25%		50%		75%		100%		
				Occupational; Hygiene Baseline Assessments	Fathima Suleman			18 Assessments	25%		50%		75%		100%		
				IOD Management	Meshack Ndlovu			Accident prevention inspections (380)/Adults (212)/Contractors (20)	95/53/5		190/106/10		285/159/15		380/212/20		
	<b>TOTAL</b>						<b>1 029.3</b>	<b>151.9</b>									

**PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY**

Plan Owner: DCM: Treasury

Votes: Finance

Operating Budget: R 1 685.3m

Capital Budget: R 295.8m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1- SEP 10	Actual for Q1	Q2-DEC 10	Actual for Q2	Q3-MAR 11	Actual for Q3	Q4- JUN 11	Actual for Q4	
1.Strategic and sustainable budgeting	1.1 Compile and annually update the City's MTEF	Chris Nagooroo	1.1.1 Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer	Kay Naidoo		28.6		Ongoing	10%		30%		60%		100%		
			1.1.2 Co-ordinate and compile a 5 year Capital Budget which is affordable and in line with the financial model/strategy			9.9		Produce budget in line with finance model/strategy	25%		75%		90%		100%		
	1.2 Budget according to IDP priorities	Chris Nagooroo	1.2.1 Review guidelines for the city's strategic budgeting process	Kay Naidoo					Review guidelines	25%		50%		100%			
			1.2.2 Alignment of operating budget to the IDP					Operating budget aligned to the IDP	25%		50%		100%		100%		
	1.3 Budget for sustainability	Chris Nagooroo	1.3.1 Refine financial model and update projections	Kay Naidoo	1.3.1.1 Review alternatives for creation of a Financial Modeling system.				Fully operational Financial Model	25%		50%		75%		100%	
			1.3.2 Update and implement Tariff Policy					Revised policy approved by Council	25%		50%		100%		100%		
			1.3.3 Align financial statements with GAMAP / GRAP principles	Yogeetha Rayan		5.9		Financial statements that are GAMAP and GRAP compliant	100%		50%		75%		100%		
	1.4 Implementation of Municipal Property Rates Act	Keith Matthias	1.4.1 Enhance valuation roll in line with the MPRA principles	Graham Baillache	1.4.1.1 3 Supplementary Rolls General Valuation 2012 commenced		1.5		1.4.1.1 3 Supplementary Rolls General Valuation 2012 commenced	GV 2012 contracts in place		Ongoing		Supplementary Roll released January 2011		Supplementary Roll released May 2011	
					1.4.1.2 Revised policy approved by council			25%		50%		100%		100%			
	1.5 Reduce Council Debts	Louis Kruger	1.5.1 Credit Control and Debt Management Policy	Phillie Madonsela			55.4		% Collection Rate Bulk Electricity 98% Electricity 96% Water 95% Rates 96%	% Collection Rate Bulk Electricity 98% Electricity 96% Water 95% Rates 96%		% Collection Rate Bulk Electricity 98% Electricity 96% Water 95% Rates 96%		% Collection Rate Bulk Electricity 98% Electricity 96% Water 95% Rates 96%		% Collection Rate Bulk Electricity 98% Electricity 96% Water 95% Rates 96%	
1.6 Maintain Cluster Assets	Sihle Mkhize	1.6.1 Upgrade of Lifts and Air conditioning in FMB	Joy Andrews			0.3	5.0	100 % Implementation	25%		50%		75%		100%		
2. Grow and diversify our revenues	2.1 Effectively manage Credit control	Louis Kruger	2.1.1 Develop and implement a new Revenue System	Pud Maharaj/Peet Du Plessis	Billing	30.5		RMS Programme implemented	25%		50%		75%		100%		
	2.2 Seek alternative sources of funding	Jay Balwanth	2.2.1 Grant fund maximization	Bruce Parker	Publish RFP and source service provider			At least one new grant sourced by service provider	25%		50%		75%		100%		
			2.2.2 Borrowing / Investment optimization	Ebrahim Seedat	External vs. Internal funding exercise	0.6		Investment return to beat average 3 month NCD rate	Ongoing		Ongoing		Ongoing		Ongoing		
	2.3 Grow property income	Keith Matthias	2.3.1 Grow property sales income	Dombi Ntshali			6.3		Property Index	Ongoing		Ongoing		Ongoing		Ongoing	
2.3.2 Grow property lease income			Hugh Crichton			12.3		Property Index	Ongoing		Ongoing		Ongoing		Ongoing		

**PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY**

Plan Owner: DCM: Treasury

Votes: Finance

Operating Budget: R 1 685.3m

Capital Budget: R 295.8m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1- SEP 10	Actual for Q1	Q2-DEC 10	Actual for Q2	Q3-MAR 11	Actual for Q3	Q4- JUN 11	Actual for Q4	
3. Value for money expenditure	3.1. Reduce cost to the organisation	Sihle Mkhize	3.1.1 Review major items of expenditure	Prakash Silal / Bharthie Ranchoddas	3.1.1.1.Review key Items of expenditure	1.0		Implement savings measures with major impact	Ongoing		Ongoing		Ongoing		Ongoing		
	3.2 Reduce cost to the organisation	Malcolm Joshua	3.2.1 To reduce unauthorised usage of vehicles	Esmond Naidoo	Implementation of Vehicle Tracking and Monitoring System	1.4		Improve vehicle utilisation and reduce the unauthorised usage of Council vehicles	10%		40%		75%		100%		
	3.3 Improve Productivity			3.3.1 To maximise availability of Vehicles & Plant.	Brian Stokes	Reduce downtime of Vehicles and Plant in the workshop by providing quick delivery of spare parts			Improved availability of Vehicles and Plant	10%		30%		60%		100%	
				3.3.2 To ensure that the mechanical Workshop facilities are equipped to manage the technological advancements made in the Automotive Industry	Brian Stokes	Improvements of Workshop for optimal utilisation and improved service delivery		10.0	Upgrade of workshop Tools and Equipments aligned to OEM standards	10%		40%		70%		100%	
	3.4 An effective Asset management programme			3.4.1 Ensure maximum utilization of vehicles	Brian Stokes	Effective Management of Vehicle and Heavy Plant Assets	35.7	60.0	Develop and maintain an effective Vehicle Replacement Programme	25%		50%		75%		100%	
	3.5 Efficient Fleet Management			3.5.1 Improve effectiveness of operations	Brian Stokes	Standardization of vehicle fleet			Increase the number of standardised vehicles within the fleet in accordance with the vehicle replacement programme	25%		50%		75%		100%	
				3.5.2 Ensure maximum utilization of vehicles	Chris Mthimkhulu	To achieve optimal vehicle utilization and fleet size			Conduct ongoing vehicle utilisation exercises	Ongoing		Ongoing		Ongoing		Ongoing	
	3.6 To improve the Municipality's Service Delivery Capability			3.6.1 Maximising Vehicle availability to enhance Service Delivery capabilities of the Municipality	Alfred Chiliza	Optimal availability of fleet vehicles	156.5		95% Availability	25%		50%		75%		100%	
					Alfred Chiliza	Investigate ISO accreditation for workshop facilities	3.9		To achieve ISO 9000 accreditation by obtaining RMI accreditation and improving current administration business processes	25%		50%		75%		100%	
				3.6.3 To dispose vehicles through public auction	Chris Mthimkhulu	3.6.3.1 To timeously dispose vehicles	2.3		Disposal of Vehicles on a quarterly basis through Auction process.	25%		50%		75%		100%	
4. Sound Financial Management & Reporting	4.1 Review Credit Control & Debt Management Policy	Louis Kruger	4.1.1 Workshop and review Credit Control & Debt Management Policy and ensure that it is in line with legislation	Fathima Khan		55.4		Revised policy approved by Council	0%		0%		0%		100%		



**PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY**

Plan Owner: DCM: Treasury

Votes: Finance

Operating Budget: R 1 685.3m

Capital Budget: R 295.8m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1- SEP 10	Actual for Q1	Q2-DEC 10	Actual for Q2	Q3-MAR 11	Actual for Q3	Q4- JUN 11	Actual for Q4	
4. Sound Financial Management & Reporting	4.2 Investment Management	Jay Balwath	4.2.1 Review Investment Policy	Ebrahim Seedat		2.3		Revised policy	0%		0%		0%		100%		
			4.2.2 Review borrowing rates for implementation of CAPEX principles				Competitive borrowing rates	Ongoing		Ongoing		Ongoing		Ongoing			
	4.3 Asset & Liability Insurance Cover	Sihle Mkhize	4.3.1 Review GIF Policy	Thulani Ntuli		3.6		Updated GIF Policy in place	25%		50%		75%		100%		
	4.4 Deadline Monitoring		4.4.1 Maintain and update deadline monitoring system	Patrick Chami		0.3		Updated and improved system with no deadlines being missed	Ongoing		Ongoing		Ongoing		Ongoing		
	4.5 Strategic and movable assets	Chris Nagooroo	4.5.1 Verify all strategic and movable assets	Joy Andrews		21.9		All assets verified and asset registers updated	Ongoing		Ongoing		Ongoing		Ongoing		
	4.6 Delegated Authorities		4.6.1 Update authority levels of delegated authorized signatories	Vikash Deepal		1.2		Updated schedule of authorities and signatories at the correct level	Ongoing		Ongoing		Ongoing		Ongoing		
	4.7 Timeous completion of Financial Statements	Chris Nagooroo	4.7.1 Financial Statements to be fully compliant with all Accounting standards	Yogeetha Rayan		39.1		Unqualified audit report	0%		0%		100%		0%		
			4.7.2 Asset Register to be fully GRAP17 compliant				Compliant register	25%		50%		75%		100%			
	4.8 Timeous payment of all creditors		4.8.1 Systems and procedures to ensure all creditors paid within legislated or contractual deadlines	Tommy Hunt		10.8		System and procedures in place	50%		100%		Ongoing		Ongoing		
	5. Durban Energy Office	5.1 Marketing and creating awareness of energy issues	Manoj Singh	5.1.1 Marketing awareness campaigns to educate the general public in the eThekweni Region	Energy Office (Pricilla) Electricity (Vincent Zondi) Communications (Sohana Singh) Special Projects (Ronell)	5.1.1.1 Switch off/ unplug campaign			20 Campaigns	25%		25%		25%		25%	
5.1.1.2 Publicize in magazines and newspapers relevant technical information on energy savings .						2.5		4 articles and newspaper publications	25%		50%		75%		100%		
5.1.1.3 Extract energy savings ideas and create awareness to children's through energy campaigns at schools								5 schools visited	30%		50%		70%		100%		
5.2 Facilitate and evaluate projects to reduce demand for energy in the city.		Energy Office (Manoj) Electricity (Anrew Aucamp)	5.2.1 Solar Water Heating Program (eThekweni Residential)	Energy Office (Manoj, Teboho) Electricity (Sew) UNIDO (Derek)	5.2.1.1. Develop a policy on Solar water for the eThekweni customers.	3.6		Pilot rollout of solar water heaters to measure savings	15%		50%		75%		100%		
					5.2.1.2. Implement Solar Water Heater tariff system for pay back of capital costs			SWH Tariff approval by Council	10%		30%		50%		100%		
			5.2.2 Implementation of robot signals (LED)	Electricity (Andrew Aucamp)	5.2.2.1 Pilot rollout within Ethekweni zone				5% of Robots converted to LED Signal	20%		50%		75%		100%	
			5.2.3. Street Lights, Mast Lights	Electricity (Craig)	5.2.3.1 Pilot Test of LED / Induction Lights	0.1	12.0		200 Lights converted to Energy Efficient Technologies	10%		30%		40%		75%	

**PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY**

Plan Owner: DCM: Treasury

Votes: Finance

Operating Budget: R 1 685.3m

Capital Budget: R 295.8m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1- SEP 10	Actual for Q1	Q2-DEC 10	Actual for Q2	Q3-MAR 11	Actual for Q3	Q4- JUN 11	Actual for Q4
5. Durban Energy Office			5.2.4 Energy efficiency for council owned buildings	Architecture (Mballi)	5.2.4.1 Rewire lights and switches in council offices			Completed energy audit of municipal buildings	5%		20%		40%		50%	
			5.2.5 Improve Council Information Infrastructure thereby reducing maintenance and operational costs	Energy Office (Lubabalo) IT dept. (Danie Steyn)	5.2.5.1 Energy Reduction Project - Movement of servers to a central location.			To have a centralized wireless server	10%		15%		30%		50%	
	5.3 Monitoring and Verification of energy savings programmes	Manoj Singh	5.3.1 Wind Monitoring System - Generation of electricity from Large Scale Wind Systems	Energy Office (Derek)	5.3.1.1 - Establish Wind Monitoring System			5 Wind monitoring sites	10%		15%		20%		30%	
			5.3.2 Waste Separation - Landfill reduction and incineration for Bisasa Rd landfill	Solid Waste (John Parkin) Energy Office (Manoj)	5.3.2.1 - Electricity Generation			Generate 3000 MWh Electricity from waste	10%		15%		20%		30%	
			5.3.3 Renewable Energy Supply and Marketing	Energy Office (Derek)	5.3.1 RE supply Model Development			1 viabl supply model for rural renewable energy supply								
6. Develop, manage and regulate the built and natural environment	6.1 Develop and implement a sustainable and integrated spatial planning system	Linda Mbonambi	6.1.1 INK Local Area Plan Implementation	Shikar Singh	6.1.1.1 INK Nodes and Corridors	15.5		Investment attraction on INK nodes and corridors	5%		10%		40%		45%	
	6.2 Ensure the long term sustainability of the natural resource base	Linda Mbonambi	6.2.1 Implementation of National Biodiversity Plan	Mzekelo Madikane	6.2.1.1 Indigenous Greening Project		Implementation of the Sustainability Plan: 1. Indigenous Plant Greening (15 Schools) Programme.	10%		20%		40%		30%		
						Support 20 Agri-Business Cooperatives /Initiatives	10%		20%		40%		30%			
7. Pollution Minimization and climate change	7.1 Develop and implement municipal pollution reduction programme.	Linda Mbonambi	7.1.1 Pollution Minimisation	Mzekelo Madikane	7.1.1.1 Recycling Initiatives			Environmental Outreach Programme: Empower 15 CBOs on Pollution Minimisation	10%		20%		40%		30%	
					7.1.1.2 Stream Cleaning			Fifteen (15) streams cleaned and adopted.	25%		25%		25%		25%	
8. Support and grow New and Existing businesses	8.1 Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	Linda Mbonambi	8.1.1 LED Support in Key Economic Nodes	Brenda Toko	8.1.1.1 Sector Support Projects			The objective will be to empower community based environmental organizations through workshops (minimum = 02) and stream cleaning initiatives (about 15 streams) in the INK Area.	20%		30%		30%		20%	
				Thami Ntuli				Maths & Science Programme (1 Annual Programme).	25%		25%		25%		25%	

**PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY**

Plan Owner: DCM: Treasury

Votes: Finance

Operating Budget: R 1 685.3m

Capital Budget: R 295.8m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1- SEP 10	Actual for Q1	Q2-DEC 10	Actual for Q2	Q3-MAR 11	Actual for Q3	Q4- JUN 11	Actual for Q4	
8. Support and grow New and Existing businesses	8.1 Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	Linda Mbonambi	8.1.1 LED Support in Key Economic Nodes	Thami Ntuli				Two hundred (200) Learners supported to enrol at tertiary institutions.	25%		50%		75%		100%		
9. Provide secondary support to business enterprises	9.1 Promote and stimulate entrepreneurship	Linda Mbonambi	9.1.1 Entrepreneurship Development	Thami Ntuli	9.1.1.1 Local Business Development Project			Annual INK Business Seminar held.	20%		20%		40%		20%		
								Fifteen (15) Youth & Women Entrepreneurship initiatives supported.	25%		25%		25%		25%		
10. Meet infrastructure and household service needs and address backlogs	10.1 Meet infrastructure and household service needs and address backlogs	Linda Mbonambi	10.1.1 Roads & Transport	Khulekani Xaba	10.1.1.1 Roads Upgrade		2.0	100% spend of budget	20%		10%		30%		40%		
					Khulekani Xaba	10.1.1.2 Inanda Newtown A Taxi Rank		3.0	100% spend of budget	10%		20%		30%		40%	
					Khulekani Xaba	10.1.1.3 Pedestrian Accessways		3.4	100% spend of budget	10%		20%		30%		40%	
11. Meet community service needs and address backlogs	11.1 Sustainable supply of community facilities.	Linda Mbonambi	11.1.1 Community Facilities Upgrade	Khulekani Xaba	11.1.1.1 Etafuleni Community Centre Upgrade		0.5	100% spend of budget	20%		30%		40%		10%		
				Khulekani Xaba	11.1.1.2 Community Halls Upgrade		1.0	Community Halls upgraded	20%		30%		40%		10%		
	11.2 Sustainable Public spaces.	Linda Mbonambi	11.2.1 Recreational Facilities Upgrade	Khulekani Xaba	11.2.1.1 Stadia Renovations INK		2.0	100% spend of budget	20%		30%		40%		10%		
12. Promoting the safety of citizens	12.1 Safe From Crime	Linda Mbonambi	12.1.1 Community Safety Support	Nomusa Shembe	12.1.1.1 Youth Diversion and Education Programmes			Youth diversion programme in place	10%		30%		30%		30%		
13. Promoting the health of citizens	13.1 Comprehensive management of communicable and noncommunicable diseases	Linda Mbonambi	13.1.1 Prevention of Communicable and Non Communicable Diseases	Nomusa Shembe	13.1.1.1 TB & VCT Education Promotion			Three (3) Education Promotion Initiatives held	10%		60%		20%		10%		
14. Promoting the security of citizens	14.1 Promoting social security of vulnerable groups from exploitation and marginalisation	Linda Mbonambi	14.1.1 Human Rights, Child and Gender Awareness	Nomusa Shembe	14.1.1.1 Human Rights & Values Promotion			Three (3) Human Rights Promotion Initiatives held.	0%		50%		30%		20%		
15. Develop Human capital	15.1 Improve employability of citizens, especially the youth of the city.	Linda Mbonambi	15.1.1 Youth Development	Thami Ntuli	15.1.1.1 Opportunities Centre Implementation Project			Two hundred (200) employment seekers capacitated to enter the job market.	10%		40%		40%		10%		
16. Develop the City as a learning city	16.1 Improve Knowledge Management in the Municipality	Linda Mbonambi	16.1.1 Support and Promote MILE	Nuthan Maharaj	16.1.1.1 Knowledge Management and Learning Project			Three (3) Imagine Durban Project promoted.	5%		40%		50%		5%		
								Three (3) MILE initiatives promoted.	0%		25%		50%		25%		
17. Promote sport and recreation within the city	17.1 Promote and develop the economy of sport and recreation	Linda Mbonambi	17.1.1 Sports and Recreation Development	Nomusa Shembe	17.1.1.1 INK Games			Annual Sports Tournament held.	10%		80%		10%		0%		

**PLAN 8: FINANCIAL VIABILITY & SUSTAINABILITY**

Plan Owner: DCM: Treasury

Votes: Finance

Operating Budget: R 1 685.3m

Capital Budget: R 295.8m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Managers	Subprojects	Operating Budget	Capital Budget	Annual Target	Q1- SEP 10	Actual for Q1	Q2-DEC 10	Actual for Q2	Q3-MAR 11	Actual for Q3	Q4- JUN 11	Actual for Q4
17. Promote sport and recreation within the city	17.1 Promote and develop the economy of sport and recreation	Linda Mbonambi	17.1.1 Sports and Recreation Development	Thuthukani Mkhize	17.1.1.2 Coaching Development Programme				0%		100%		0%		0%	
18. Create economic opportunities for arts, culture and heritage	18.1 Empower citizens through arts, heritage and culture	Linda Mbonambi	18.1.1 Arts, Culture and Arts Empowerment Initiatives	Brenda Toko	18.1.1.1 Arts and Culture Support Project			Training Workshops for 100 Artists held.	40%		40%		10%		0%	
								INK Artists Directory produced.	25%		50%		75%		100%	
19. Ensure accessibility and promote governance	19.1 Create integrated mechanisms, processes and procedures for citizen participation	Linda Mbonambi	19.1.1 Intergovernmental Relations Facilitation; INK Stakeholder Support	Nuthan Maharaj	19.1.1.1 Joint Government Technical Forum			10 Meetings promoting intergovernmental and interdepartmental engagement on INK Programme implementation held in 2010-2011.	30%		20%		30%		20%	
				Brenda Toko	19.1.1.2 INK Stakeholder Forum Facilitation			Four Quarterly Engagement meetings held.	25%		25%		25%		25%	
				Linda Mbonambi	19.1.1.3 INK Councillors Forum			Monthly Councillor engagement meetings held.	25%		25%		25%		25%	
20. Create and efficient, effective and accountable administration	20.1 Develop and implement an effective and efficient performance management system to monitor and evaluate the performance of the municipality and its employees through identified		20.1.1 Efficient Administrative Systems and Process	Linda Mbonambi; Akhona Dlomo	20.1.1.1 Professional, Financial and Administrative Support Project				Ongoing		Ongoing		Ongoing		Ongoing	
<b>Sub-total</b>						<b>508.4</b>	<b>98.9</b>									
<b>Balance of Treasury Support Costs</b>						<b>1 177.0</b>	<b>46.1</b>									
<b>Operations</b>						<b>0.0</b>	<b>150.8</b>									
<b>Total</b>						<b>1 685.4</b>	<b>295.8</b>									

**Note 1:**

Balance of capital support costs is made up of (Rm):

Land Acquisition	
Fleet - Water & Solid Waste	48.0
Office & Depot Rationalisation	12.0
Specialist Support Vehicles - Fire	13.0
City Fleet - Depots and Plant	-10.0
Upgrade - Security, Fire Systems & Aircon (Plan 9)	-5.0
INK Projects	-11.9
<b>TOTAL</b>	<b>46.1</b>

Balance of operating support costs includes (Rm):

Durban Transport	162.3
Treasury - Other (Rates & Misc)	606.1
Real Estate	68.6
Finance	340.0
<b>TOTAL</b>	<b>1 177.0</b>

# **DETAILED CAPITAL BUDGET**

**ETHEKWINI MUNICIPALITY**  
**CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
	<b>CAPITAL FUNDS AVAILABLE</b>			<b>5,370.572</b>	<b>5,151.701</b>	<b>4,856.240</b>
1	<b>CAPITAL REQUESTS</b>			<b>5,370.572</b>	<b>5,151.701</b>	<b>4,856.240</b>
2	<b>DIFFERENCE</b>			<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
3						
4	<b>Plan 1 : Sustaining our Natural and Built Environment</b>			<b>2.000</b>	<b>2.000</b>	<b>2.700</b>
5	<b>1.1. Develop and Implement a Sustainable and Integrated Spatial Planning System</b>			<b>2.000</b>	<b>2.000</b>	<b>2.700</b>
6	<b>1.1.1. Environmental Services</b>			<b>2.000</b>	<b>2.000</b>	<b>2.700</b>
7	D'MOSS	S7001	various	2.000	2.000	2.700
8	<b>Plan 2 : Economic Development and Job Creation</b>			<b>684.591</b>	<b>569.589</b>	<b>591.053</b>
9	<b>2.1. Support &amp; Grow New &amp; Existing Businesses</b>			<b>673.491</b>	<b>559.500</b>	<b>576.635</b>
10	<b>2.1.1. Adopt a Strategic Economic development Plan for the City</b>			<b>135.055</b>	<b>146.500</b>	<b>192.000</b>
11	<b>Town Centre Renewal</b>			<b>27.900</b>	<b>41.500</b>	<b>77.000</b>
12	Town Centre Renewal - Isipingo	S1019	89	4.000	5.500	14.000
13	Town Centre Renewal - Tongaat	S1024	61	0.000	11.500	0.000
14	Town Centre Renewal - Verulam	S1026	58	8.000	0.000	0.000
15	Town Centre Renewal - Umhlanga	S1025	35	0.000	0.000	0.000
16	Town Centre Renewal - Umkomaas	S1029	99	4.000	0.000	0.000
17	Town Centre Renewal - Illovo	S1031	98	0.000	0.000	0.000
18	Town Centre Renewal - Amanzimtoti	S1018	93	3.000	0.000	0.000
19	Town Centre Renewal - Hammarsdale & Mpumalanga	S1061	various	2.900	8.000	8.000
20	Town Centre Renewal - Umlazi	S1062	76	0.000	0.000	8.000
21	Town Centre Renewal - Pinetown	S1023	18	6.000	7.000	15.000
22	Town Centre Renewal - Chatsworth	S1063	70	0.000	0.000	4.500
23	Town Centre Renewal - Phoenix	S1064	48	0.000	0.500	4.500
24	Town Centre Renewal - Clermont		22	0.000	0.000	5.000
25	Town Centre Renewal - INK		various	0.000	0.000	8.000
26	<b>Industrial Renewal</b>			<b>0.000</b>	<b>9.000</b>	<b>10.000</b>
27	Blocksum Industrial Renewal	S1066	various	0.000	9.000	10.000
28	<b>Neighbourhood Development</b>			<b>107.155</b>	<b>105.000</b>	<b>115.000</b>
29	Bridge City	S1046	Various	0.000	11.469	0.000
30	KwaMashu Town Centre	S1038	45	6.900	0.000	3.981
31	Clermont & KwaDabeka	S1047	Various	11.927	7.828	20.743
32	INK	S1060	Various	40.467	42.203	39.732
33	Mpumalanga	S1059	91	26.044	0.000	0.000
34	Umlazi	S1048	76	21.817	43.500	50.544
35	Neighbourhood Partnership Grant Technical Assistance		Various	0.000	0.000	0.000
36	<b>2.1.2. Stimulate Key Sectors for Economic Growth &amp; Create Jobs through providing Support for Prioritised Sectors</b>			<b>27.000</b>	<b>42.000</b>	<b>72.000</b>
37	<b>Sector Development</b>			<b>27.000</b>	<b>42.000</b>	<b>72.000</b>
38	Tourism (New Projects)	S1049	Various	7.000	4.500	5.000
39	Creative Industries	S1050	Various	1.000	0.000	0.000
40	ICT	S1051	Various	3.000	1.000	5.000
41	Renewable Energy Technologies	S1052	Various	4.000	0.000	4.000
42	Agriculture	S1053	Various	10.000	9.000	0.000
43	EPWP -SS Various		various	0.000	0.000	25.000
44	Furniture Incubator	S1071	various	0.500	4.500	5.000
45	Manufacturing Centre of Excellence	S1072	various	0.500	5.000	8.000
46	Durban Auto-Supplier Park	S1073	various	1.000	18.000	20.000
47	<b>2.1.3. Support &amp; Grow Tourism related Industries</b>			<b>12.150</b>	<b>13.700</b>	<b>14.385</b>
48	Kingsway Tourism Corridor	S1036	97	4.000	0.000	3.000
49	Tourism Nodes & Corridors - Umgababa	S1012	98	0.500	0.000	3.385
50	Tourism Nodes & Corridors - Umhlanga Beach	S1013	35	4.500	6.200	0.000
51	Inanda Heritage Route	S1037	44	3.150	7.500	8.000
52	<b>2.1.6 Develop a Logistics Platform</b>			<b>404.000</b>	<b>351.850</b>	<b>293.250</b>
53	<b>Strategic Projects</b>			<b>404.000</b>	<b>351.850</b>	<b>293.250</b>
54	Point	C2500	26	15.000	0.000	0.000
55	Point Pump Station Upgrade	Y6232	63	35.000	19.000	0.000
56	Water Flagship Project - Western Aqueduct	X4625	various	270.000	220.000	175.000
57	New Airport - Infrastructure	Y6225	58	4.000	44.250	44.250
58	African Bazaar	O2003	various	0.000	1.800	2.000
59	Inner City Housing	O2004	various	0.000	1.800	2.000
	Beach Upgrades	O2015		10.000	0.000	0.000
60	Zone Plans			50.000	50.000	50.000
61	Kings Park MM Stadium Precinct	O2005	26	5.000	0.000	5.000
62	100km Beachfront	O2002	26	0.000	10.000	10.000
63	Victoria Embankment	O2006	26	15.000	5.000	5.000
64	<b>2.1.7 Drive the 2010 World Cup Soccer for eThekwin</b>			<b>95.286</b>	<b>5.000</b>	<b>5.000</b>
65	<b>Stadium</b>			<b>90.286</b>	<b>0.000</b>	<b>0.000</b>
66	Stadium(track and other rehab)	O2010	27	90.286	0.000	0.000
67	<b>City Regeneration</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
68	Precinct upgrade around training venues	O2007	Various	5.000	5.000	5.000
69	<b>2.2 Provide Secondary Support to Business Enterprises</b>			<b>11.100</b>	<b>10.539</b>	<b>14.418</b>
70	<b>2.2.1. Manage Informal Trade</b>			<b>9.600</b>	<b>9.039</b>	<b>11.727</b>
71	<b>Informal Trade</b>			<b>1.500</b>	<b>0.500</b>	<b>2.722</b>
72	Provision Street Trading Shelters		Various	1.500	0.500	2.722
73	<b>Markets</b>			<b>8.100</b>	<b>8.539</b>	<b>9.005</b>
74	<b>Bulk Market</b>			<b>7.100</b>	<b>7.539</b>	<b>8.005</b>
75	Additional Cold Room Facilities	S8013	66	2.100	0.000	0.000
76	Development of Sales Hall	S8012	66	5.000	7.539	8.005
77	<b>Retail Markets</b>			<b>1.000</b>	<b>1.000</b>	<b>1.000</b>

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
78	Development of CBD Market	S4014	various	1.000	0.000	0.000
79	Renovation of Community Markets		Various	0.000	1.000	1.000
80	<b>2.2.2. Promote and Stimulate Entrepreneurship</b>			<b>1.500</b>	<b>1.500</b>	<b>2.691</b>
81	Local Business Support Centres - Block Sum	S3027	26	1.500	1.500	2.691
82	Verulam Storage Facility	S3028	58	0.000	0.000	0.000
83	<b>Plan 3 : Quality Living Environments</b>			<b>4,141.003</b>	<b>4,037.090</b>	<b>3,784.957</b>
84	<b>3.1. Meet Service Needs and Address Backlogs</b>			<b>3,752.104</b>	<b>3,913.970</b>	<b>3,639.631</b>
85	<b>3.1.1. New Integrated Housing Development</b>			<b>1,194.600</b>	<b>1,150.281</b>	<b>1,190.009</b>
86	<b>NEW HOUSING-DOH (INCL Slums Clearance)</b>			<b>780.000</b>	<b>714.701</b>	<b>753.000</b>
87	Hafferjees Land (eMtshebani)	H4001	56	0.000	0.000	15.000
88	Cornubia Ph 2		50	0.000	0.000	70.000
89	KwaDabeka A Infill	H4001	20,92	0.000	2.000	2.000
90	Woody Glen Ph 2	H4001	91	0.000	3.000	5.000
91	Salem Ph 1	H4001	7	0.000	3.000	8.000
92	Stockville	H4001	10	0.000	3.000	8.000
93	Umlazi B10	H4001	80,81	0.000	3.171	60.000
94	Esidweni cc Ph 2	H4001	84	0.000	3.500	8.000
95	Tongaat South	H4001	61	0.000	4.600	15.000
96	Zamani 2B	H4001	91	0.000	5.000	5.000
97	Dassenhoek Block B,C & D	H4001	14,15	0.000	5.000	8.000
98	Mophela Ph 1	H4001	9	0.000	5.000	8.000
99	Cliffdale P1	H4001	7	0.000	5.000	10.000
100	Bux Farm	H4001	7	0.000	5.000	15.000
101	Umlazi Infill Ph 4	H4001	76,88	0.000	6.900	10.000
102	Umlazi Infill Ph 5	H4001	78,80,86,88	0.000	6.900	10.000
103	Africa Inanda (Emaplazini)	H4001	43,44	0.000	7.700	0.000
104	Premery Ridge	H4001	23	0.000	9.660	10.000
105	Fredville Ph 2	H4001	4	0.000	10.000	8.000
106	Fredville Ph 3	H4001	4	0.000	10.000	12.000
107	Burlington Greenfields Ext	H4001	65,71	0.000	10.000	20.000
108	Amaoti - Mozambique	H4001	53,56,57	0.000	12.650	10.000
109	Amaoti - Tanzania	H4001	53,57	0.000	12.650	15.000
110	Frasers	H4001	62	0.000	16.225	12.000
111	Amaotana	H4001	59	0.000	17.150	5.000
112	KwaMancinza (Ntuzuma A)	H4001	45	0.000	20.000	10.000
113	Amaoti - Angola	H4001	53	0.000	20.700	10.000
114	Etafuleni Ph2	H4001	53,59	0.000	21.400	20.000
115	Sinqobile Ph 4	H4001	13	1.000	0.000	0.000
116	Sithundu Hills	H4001	13100	1.000	0.000	0.000
117	Clermont Infill	H4001	92	1.000	5.000	0.000
118	KwaDabeka C	H4001	20,92	2.000	0.000	0.000
119	Lower Malukazi	H4001	89	2.000	0.000	0.000
120	Savanna Park Ph 1 S3	H4001	17	2.000	0.000	0.000
121	Mpumalanga Ext 1	H4001	4	2.000	1.000	0.000
122	Sandton Ph 3	H4001	12,14	3.000	0.000	0.000
123	Woody Glen Ph 1	H4001	91	3.000	2.000	5.000
124	Ntshongweni Ph 2	H4001	7	3.000	3.000	3.000
125	Tshelinyama Ph 4	H4001	15	3.000	3.000	8.000
126	Rietvallei P1B	H4001	4	3.000	4.000	5.000
127	Sankonshe Ph 1	H4001	5	3.000	4.000	10.000
128	Sandton Ph 4	H4001	12	3.000	5.000	10.000
129	Amaoti - Geze'hlekisa (Zimbabwe)	H4001	53	3.400	0.000	0.000
130	Molweni Rural	H4001	9	4.000	4.000	4.000
131	Kloof Ext 15 & 21 Ph3	H4001	19	4.000	5.000	5.000
132	Amatikwe Ph 2 & 3	H4001	56	4.200	28.369	12.000
133	Embo P1	H4001	8	4.400	5.000	8.000
134	Bhambayi Ph 2 & 3	H4001	57	4.400	20.623	0.000
135	Insizwakazi	H4001	17	5.000	1.000	0.000
136	Umlazi Infill Ph 3	H4001	78,80,86,88	5.000	4.000	2.000
137	Burlington Station	H4001	69	5.000	5.000	5.000
138	Lower Langerfontein P2	H4001	9	5.000	5.000	5.000
139	Lower Thornwood Ph 2	H4001	13	5.000	5.000	5.000
140	Madimeni	H4001	9	5.000	5.000	5.000
141	Molweni Upper	H4001	9	5.000	5.000	5.000
142	Mpola Ph 3	H4001	17,15	5.000	5.000	5.000
143	Mpumalanga Ext Ph 3	H4001	4	5.000	5.000	5.000
144	Njobokazi	H4001	7	5.000	5.000	5.000
145	Sandton Ph 2	H4001	12,14	5.000	5.000	5.000
146	Zamani P1B	H4001	91	5.000	5.000	5.000
147	Minitown Ph 2	H4001	5,6	5.000	5.000	10.000
148	Ekwandeni	H4001	7	5.000	6.000	6.000
149	Dodoza	H4001	95	5.000	8.000	0.000
150	Umlazi B8	H4001	80,81,82	6.500	7.500	8.000
151	Limpompo	H4001	86,87	6.500	8.000	10.000
152	Sim Place	H4001	34	6.600	10.000	20.000
153	Ezimbokodweni	H4001	93	8.500	7.073	0.000
154	Cato Crest Insitu Upgrade	H4001	30,31	10.000	0.000	0.000
155	Emalangen Phase 3	H4001	6,7	10.000	0.000	0.000
156	Esidweni cc Ph 1	H4001	84	10.000	0.000	0.000

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
157	Ntuzuma G Infill & Triangle	H4001	42,55	10.000	0.000	0.000
158	Oakford Priority	H4001	59	10.000	0.000	0.000
159	Umlazi Q8 - 10	H4001	86,87	10.000	0.000	0.000
160	Lamontville Informal	H4001	74	10.000	8.000	5.000
161	Folweni	H4001	95	10.000	10.000	10.000
162	Klaarwater Station	H4001	16	10.000	10.000	10.000
163	KwaXimba	H4001	1	10.000	10.000	10.000
164	KwaShozi Mazungu	H4001	96	10.000	10.000	10.000
165	Redcliffe	H4001	60	10.000	10.000	10.000
166	Umbhayi	H4001	61	10.000	10.000	10.000
167	Umnini	H4001	98,99	10.000	10.000	20.000
168	Emapheleni	H4001	22	10.000	15.000	5.000
169	Motala Farm	H4001	15	11.000	0.000	0.000
170	Banana City	H4001	24	12.320	0.000	0.000
171	Buffelsdraai	H4001	59	13.750	0.000	0.000
172	Gwalas Farm	H4001	61	14.400	17.945	15.000
173	Amaoti - Geneva	H4001	57	15.000	11.952	0.000
174	Belvedere Extension	H4001	61	16.400	17.600	5.000
175	Thambo Plaza	H4001	57	16.476	0.000	0.000
176	Cottonlands	H4001	60	16.600	17.150	18.000
177	Ntuzuma E Ext	H4001	43,44	17.000	0.000	0.000
178	Amaoti - Zambia	H4001	57	20.000	19.205	0.000
179	Namibia Stop 8	H4001	44,45,56	22.000	10.000	5.000
180	Goqokazi Ph 2& 3	H4001	56	22.000	17.150	15.000
181	Etafuleni Ph 1	H4001	53,56,59	26.254	17.778	10.000
182	Inanda Mission Reserve	H4001	2,3,44,46	26.500	20.000	15.000
183	Ntuzuma D Ph 2 & 3	H4001	43	30.000	10.000	0.000
184	Hammond farm	H4001	58	34.100	0.000	0.000
185	Ntuzuma C Ph 2	H4001	38	35.100	10.000	0.000
186	Congo Ph 2	H4001	56	38.000	0.000	0.000
187	KwaManzi	H4001	96	38.500	10.000	10.000
188	Cornubia Ph 1	H4001	50	45.100	17.150	5.000
189	<b>New Housing Infrastructure</b>			<b>272.700</b>	<b>268.580</b>	<b>282.009</b>
190	Amaoti (Palestine)		53	0.000	0.000	0.500
191	Buffelsdraai Ph2		59	0.000	0.000	0.500
192	Dassenhoek Rural		14,15	0.000	0.000	0.500
193	Emathendeleni		20	0.000	0.000	0.500
194	Armstrong Land			0.000	0.000	1.000
195	Bux Farm	P5183	7	0.000	0.000	1.000
196	Matamfana		45	0.000	0.000	1.000
197	Qhakaza		39	0.000	0.000	1.000
198	Zwelibomvu (Ward 13)		13	0.000	0.000	1.000
199	Waterloo Ph 7		58	0.000	0.000	1.859
200	Amaoti (Buffer Strip)		53	0.000	0.000	2.000
201	Emaplazini		43	0.000	0.000	2.000
202	Malundi Township		99	0.000	0.000	2.000
203	Nsimbini		29	0.000	0.000	2.000
204	Release Area 90		90	0.000	0.000	2.000
205	Tea Estate		59	0.000	0.000	2.000
206	Trenance Park 2B	P5083	59	0.000	0.000	2.000
207	Zamani Phase 2 B		91	0.000	0.000	2.000
208	Zwelitsha		59	0.000	0.000	2.000
209	Jamaica		24	0.000	0.000	2.500
210	Lovu 1 & 2		98	0.000	0.000	2.500
211	Mshayazafe Ph 1		55	0.000	0.000	2.500
212	North & South Booth Road		29	0.000	0.000	2.500
213	Riedgeview		29	0.000	0.000	2.500
214	Umlazi F11		79	0.000	0.000	2.610
215	Cato Crest Interface		30,31	0.000	0.000	3.000
216	Chicago AA		84	0.000	0.000	3.000
217	Congo Ph 2		56	0.000	0.000	3.000
218	Cornubia Ph 2		50	0.000	0.000	3.000
219	Greylands Ph2		62	0.000	0.000	3.000
220	Hambanathi Ext		62	0.000	0.000	3.000
221	Hull Valley		99	0.000	0.000	3.000
222	Inanda Africa		54	0.000	0.000	3.000
223	Inyaninga		61	0.000	0.000	3.000
224	Kenville		34	0.000	0.000	3.000
225	KwaDabeka 1A		20,92	0.000	0.000	3.000
226	Kwadinabakubo		9	0.000	0.000	3.000
227	KwaMashu-Newlands Interface		11	0.000	0.000	3.000
228	Lindokuhle		62	0.000	0.000	3.000
229	Lovu 259	P5110	97	0.000	0.000	3.000
230	Lower Thornwood Ph1		13	0.000	0.000	3.000
231	Osindisweni		59	0.000	0.000	3.000
232	Redcliffe Ph 2		60	0.000	0.000	3.000
233	Richmond Farm A & B		45	0.000	0.000	3.000
234	Simplace		34	0.000	0.000	3.000
235	Waterloo Ph 5		58	0.000	0.000	3.000



**ETHEKWINI MUNICIPALITY**  
**CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
236	Welbedacht East (1C,2A,3A,4A)	P5076	72,77	0.000	0.000	3.000
237	Molweni Upper	P5116	9	0.000	0.000	3.500
238	Umlazi P & V		80,85	0.000	0.000	4.000
239	Umlazi Infill		78,88	0.000	0.000	4.110
240	Thambo Plaza Ph 2	P5251	57	0.000	0.180	0.000
241	Africa Inanda (Emaplazini)	P5228	43,44	0.000	0.500	0.000
242	Amaoti (Moscow)	P5145	59	0.000	0.500	0.000
243	Amaoti (Mozambique)	P5229	53,56,57	0.000	0.500	0.000
244	Amaoti (Namibia)	P5230	53	0.000	0.500	0.000
245	Amaoti (Lybia)	P5231	53,59	0.000	0.500	0.000
246	Amaoti (Nigeria)	P5232	53,59	0.000	0.500	0.000
247	Amaoti (Angola)	P5233	53	0.000	0.500	0.000
248	Amaotana	P5234	59	0.000	0.500	0.000
249	Limpompo	P5238	86,87	0.000	0.500	0.000
250	Lower Malukazi	P5239	89	0.000	0.500	0.000
251	Premery Ridge	P5244	23	0.000	0.500	0.000
252	Rockdale	P5245	12	0.000	0.500	0.000
253	Waterloo Ext/East	P5250	58	0.000	0.500	0.000
254	Stockville	P5221	10	0.000	0.500	2.500
255	Cornubia Ph 1	P5235	50	0.000	1.000	0.000
256	Umlazi - Infill Phase 5	P5249	76,88	0.000	1.300	1.800
257	Tongaat South	P5175	61	0.000	1.800	0.000
258	Umlazi - Infill Phase 4	P5248	76,88	0.000	1.800	2.400
259	Gwala Farm	P5159	61	0.000	2.500	3.000
260	Burlington Greenfields	P5082	65,71	0.000	2.700	0.000
261	Umlazi - Infill Phase 3	P5247	78,80,86,88	0.000	2.700	3.600
262	Belverde Extension	P5149	61	0.000	3.500	1.650
263	Fredville Ph4	P5236	4	0.000	5.000	0.000
264	KwaLinda P2		12	1.000	0.000	0.000
265	Kwamashu Unit E	P5052	46	1.000	0.000	0.000
266	Molweni Ph 2	P5241	9	1.000	0.000	0.000
267	Hammersdale ext.	P5050/P5055	4	1.000	0.000	2.340
268	Amaoti (Lusaka)	P5144	53	1.800	0.000	0.000
269	Amaoti Phase 1	P5146	53	1.800	0.000	0.000
270	Amaoti (Cuba)	P5009	53	1.800	0.000	0.000
271	Mini Town Phase 2	P5042	5,6	1.800	0.000	0.000
272	Mpumalanga Infill	P5243	6	1.800	0.000	0.000
273	Ntuzuma C	P5091	38	1.800	0.000	0.000
274	Parkridge / Canelands	P5171	60	1.800	0.000	0.000
275	Sukumo	P5246	85	1.800	0.000	0.000
276	Umlazi - Uganda	P5176	89	1.800	0.000	0.000
277	Kwa Mashu J & K	P5073	45,41	1.800	0.000	0.500
278	Umbhayi	P5128	61	1.800	0.000	2.350
279	Namibia / Stop 8 Ph 2	P5080	44,55,56	1.800	0.000	2.500
280	Amaoti ( Gedleyihlekisa )	P5142	53	1.800	0.000	3.000
281	Amaoti (Zambia)	P5148	57	1.800	0.000	3.000
282	Ntuzuma D Ph 4	P5120	43	1.800	0.000	3.000
283	Tshelimnyama Ph 4	P5077	15	1.800	0.000	3.000
284	Motal Farm	P5165	62	1.800	1.000	2.500
285	Thambo Plaza Ph 1	P5071	57	1.800	1.800	0.000
286	Ntshongweni Ph 2	P5012	7	1.800	1.800	0.120
287	Mpola Ph 3	P5069	13,15	1.800	1.800	2.910
288	Emalangen Phase 3	P5072	6,7	1.800	2.700	0.000
289	Mophela Ph2	P5242	5	1.800	2.700	0.000
290	Buffelsdraai	P5099	59	1.800	2.700	5.000
291	Amaoti (Tanzania)	P5147	53,57	1.800	3.500	0.000
292	Salem P1&2	P5220	7	1.800	3.500	0.000
293	Cliffdale P1	P5212	7	1.800	3.500	3.000
294	Redcliffe	P5172	60	1.800	3.500	3.000
295	Kwamancinza Ntuzuma B	P5162	45	1.800	5.500	0.000
296	Woody Glen Rural Ph 1	P5132	91	1.800	5.500	2.010
297	Amaoti (Geneva)	P5143	57	1.800	7.000	2.000
298	Amatikwe Ph 2 & 3	P5070	56	1.800	7.000	3.000
299	Bhambayi Ph 2 & 3	P5062	57	1.800	7.000	3.000
300	Hazelmere	P5161	60	2.000	0.000	3.500
301	Embo P1 & 2	P5214	8	2.000	4.000	0.000
302	Frasers	P5157	62	2.000	5.000	0.000
303	Fredville Ph2	P5185	4	2.000	5.000	0.000
304	Fredville Ph3	P5186	4	2.000	5.000	0.000
305	Georgedale	P5158	5	2.700	0.000	0.000
306	Lower Thornwood	P5112	13	2.700	0.000	0.000
307	Ntuzuma D Ph 2 & 3	P5168	43	2.700	0.000	0.000
308	Harmony Heights	P5160	21	2.700	0.000	2.340
309	Madimeni	P5113	9	2.700	1.000	0.000
310	Ekwandeni Ph1	P5153	79,91	2.700	1.000	3.000
311	Oakford Priority	P5121	59	2.700	1.000	3.500
312	Ezimbokodweni	P5086	93	2.700	2.000	0.000
313	Mona Sunhill	P5117	61,62	2.700	2.700	2.760
314	Lower Langefontein Ph 6	P5111	9	2.700	2.700	5.000

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
315	Dodoza	P5222	95	2.700	3.500	0.000
316	Sankontsha	P5174	5	2.700	3.500	3.000
317	KwaShozi Mazungu	P5225	96	2.700	3.500	3.200
318	Mophela Ph1	P5164	9	2.700	5.000	2.500
319	Ntuzuma C Ph 2	P5167	38	2.700	5.000	2.500
320	Sunnside Park (KwaManci Ward 96)	P5226	96	2.700	5.000	2.500
321	Inanda Mission Reserve	P5107	2,3,44,56	2.700	5.000	3.000
322	Goqokazi Ph 2& 3	P5095	56	2.700	5.000	6.000
323	Zamani Phase 1 B	P5038	91	2.700	5.500	2.010
324	Dassenhoek Block B & C	P5184	14	2.700	5.500	2.500
325	Clermont Infill	P5180	92	2.700	7.000	3.000
326	Cottonlands	P5102	60	2.700	7.000	3.000
327	Etafuleni Ph2	P5156	53,59	2.700	7.000	3.000
328	Molweni Rural	P5163	9	3.000	5.000	2.500
329	Sandton Ph 4	P5124	12	3.500	0.000	3.000
330	Umlazi B8	P5191	80,81,82	3.500	0.000	3.000
331	Cato Crest Insitu Upgrade	P5101	30,31	3.500	0.000	5.000
332	Hammond farm	P5106	58	3.500	3.000	0.000
333	Lamontville informal Settlement	P5187	74,75,69	3.500	3.500	0.000
334	Folweni	P5089	95	3.500	6.000	3.000
335	Canelands		58	3.500	6.500	0.000
336	KwaXimba	P5109	1	3.500	9.000	3.200
337	Esidweni CC	P5085	84	4.500	0.000	0.000
338	Malukazi	P5240	86,89	4.500	0.000	0.000
339	Rietvallei P1B	P5122	4	4.500	0.000	3.000
340	Sandton Ph 2	P5123	12,14	4.500	0.000	3.000
341	Njobokazi	P5166	7	4.500	5.000	3.000
342	Kingsburgh West (Lovu Greenfields)	P5068	97	4.500	6.000	0.000
343	Umlazi - Infill Phase 2	P5227	77,83,87	5.000	0.000	3.500
344	Umnini	P5130	98,99	5.000	0.000	5.600
345	Philani Valley	P5013	86	5.000	2.000	0.000
346	Klaarwater station	P5108	16	5.500	2.700	4.080
347	Esidweni Ph2	P5223	84	5.500	5.500	0.000
348	Umlazi B10	P5129	77,79	6.000	0.000	0.000
349	Emapheleni	P5155	22	9.000	4.500	3.060
350	Etafuleni Ph 1&2	P5105	53,56,59	40.000	23.000	0.000
351	<b>Labour Based Construction - Housing ( Water)</b>	X4257	Various	<b>57.900</b>	<b>60.000</b>	<b>63.000</b>
352	<b>Electricity Reticulation</b>			<b>84.000</b>	<b>107.000</b>	<b>92.000</b>
353	MV/LV -EFA Reticulation North Sundry	NER00009	58,60,61	0.600	0.500	1.000
354	Lighting- Eskom Areas	N/A	98,99	0.900	0.000	0.000
355	MV/LV -EFA Reticulation Mpumalanga	NER00003	6,7,91	1.000	2.000	2.000
356	MV/LV -EFA Reticulation Umlazi	NER00010	80,81,82,	1.000	2.000	2.000
357	MV/LV -EFA Reticulation South Sundry	NER00013	93,94,95	2.000	1.000	1.000
358	MV/LV -EFA Reticulation Cato Manor	NER00002	29,30,31	2.000	2.000	2.000
359	MV/LV -EFA Reticulation Outer West	NER00004	1,2,4,5	2.000	4.000	2.000
360	MV/LV -EFA Reticulation Newlands	NER00006	40,41,39	2.500	10.000	5.000
361	MV/LV -EFA Reticulation Marianhill	NER00012	14,15,16	3.000	2.000	2.000
362	MV/LV -EFA Reticulation Tongaat	NER00008	61,62	3.000	5.000	5.000
363	Revenue Protection Enhancement Project	RP001	All	4.000	2.000	1.000
364	MV/LV -EFA Reticulation Inner West	NER00005	12,14,15,20	4.000	4.000	4.000
365	MV/LV -EFA Reticulation Reinforcement	SD000403	All	5.000	5.500	5.000
366	MV/LV -EFA Reticulation Rural	NER00013	All	6.000	9.000	6.000
367	MV/LV -EFA Reticulation Ink	NER00007	42,43,44	7.000	8.000	4.000
368	Prepayment Connection Costs -All areas	N/A	All	40.000	50.000	50.000
369	<b>3.1.2. Infrastructure Asset Management</b>			<b>2.073.852</b>	<b>2.291.189</b>	<b>1.992.732</b>
370	<b>Water</b>			<b>295.500</b>	<b>246.045</b>	<b>287.904</b>
371	Post Chlorination	X4639	Unicity wide	0.600	0.700	1.000
372	Motor Control Centre	X4246	Unicity wide	0.900	1.000	1.100
373	Capital Improvement of water Works	X4235	Unicity wide	1.000	1.000	1.100
374	Telemetry	X4222	Unicity wide	1.300	1.400	1.600
375	Pumps	X4216	Unicity wide	1.500	1.600	1.800
376	Bridge Refurbishment	X4529	Unicity wide	1.500	1.600	1.800
377	Bulk Sales Meters	X4254	Unicity wide	1.500	1.600	6.000
378	B/Fly valves	X3793	Unicity wide	2.600	4.645	7.104
379	Pump Station Upgrading	X4215	Unicity wide	2.800	3.000	3.300
380	Domestic Meters	X4628	Unicity wide	2.800	3.500	7.200
381	Cathodic Protection - New Works	X4632	Unicity wide	3.000	3.000	3.300
382	Reservoir Improvements	X4219	Unicity wide	3.000	3.500	4.000
383	Northdene Tunnel	X3731	63	4.000	2.000	0.000
384	Umdloti Res ( 5 Megs)	X4140	58	5.000	2.000	0.000
385	Install/upgrade reservoir and district meters	X5189	Unicity wide	5.000	5.000	20.000
386	Rezoning	X4220	Unicity wide	5.000	6.000	6.600
387	Block Sum	X5260	VARIOUS	8.000	23.500	30.000
388	Umhlanga Res ( 10 Megs)	X4319	58	10.000	2.000	0.000
389	Reservoir Refurbishment	X5188	Unicity wide	10.000	15.000	16.500
390	Mini Hydro Power Stations	X5506	16,20,21,35,36	10.000	20.000	20.000
391	Private Development	X4213	Unicity wide	13.000	14.000	15.500
392	Waterloss	X3289	VARIOUS	50.000	60.000	80.000
393	Relays & Extension	X4217	Unicity wide	53.000	55.000	60.000

**ETHEKWINI MUNICIPALITY**  
**CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
394	Replacement of Water Pipes	X4889	VARIOUS	100.000	15.000	0.000
395	<b>Waste Water</b>			<b>415.689</b>	<b>481.000</b>	<b>451.000</b>
396	Outfalls rehabilitation investigation North & Central		62	0.000	0.000	0.500
397	Woodside & Tunbridge Dr Reticulation Cowies Hill		Unicity wide	0.000	0.000	0.500
398	Emona Sunhills Outfalls			0.000	0.000	2.000
399	Buffelsdraai Outfalls		59	0.000	0.000	2.000
400	Redcliffe Outfalls		60	0.000	0.000	2.000
401	Belvedere Outfalls		61	0.000	0.000	2.000
402	Lindokuhle Outfalls		62	0.000	0.000	2.000
403	Outfalls rehabilitation in Umbilo River catchment		Unicity wide	0.000	0.000	2.000
404	Kingsburgh WTW DAF unit	Y6610	Unicity wide	0.000	0.000	5.000
405	Hammarsdale WTW Sludge Drying & Handling	Y6471	4	0.000	0.000	5.000
406	Victoria Embankment Trunk Sewer Rehabilitation	Y6461	32	0.000	0.000	8.000
407	Sea Outfalls Inspection		18	0.000	0.000	15.000
408	Phoenix WTW Clarifier Bridges replacement	Y6619	Unicity wide	0.000	0.500	0.000
409	Umhlanga WTW Mechanical Screen and Control Panel	Y6611	Unicity wide	0.000	0.500	3.000
410	Kingsburgh WTW Fine Screen, washing & compacting	Y6609	Unicity wide	0.000	0.800	1.200
411	Isipingo WTW Step Screen and Washer/Compactor	Y6606	Unicity wide	0.000	1.000	1.000
412	South Coast to Umkomaas Trunk Sewer	Y6649	98,99	0.000	1.000	3.000
413	Hammarsdale WTW Expansion	Y6651	4	0.000	1.000	6.000
414	Wirtz/Dilkoosh Rds Area Sewer Reticulation	Y6521	63	0.000	1.000	6.000
415	Amanzimtoti Old Main Rd Sewer Reticulation	Y6111	93	0.000	1.000	6.000
416	Merrivale Rd Area Sewer Reticulation	Y6520	18,24	0.000	1.000	12.000
417	Umkomaas/Widenham Sewer Reticulation	Y6522	58	0.000	1.000	12.000
418	Northern WTW Second Class Water System Upgrade	Y6616	Unicity wide	0.000	1.200	1.800
419	KwaMashu WTW Lime Addition, treatment , silo and Blender	Y6622	Unicity wide	0.000	1.500	0.000
420	Umhlanga WTW Dewatering Equipment	Y6620	Unicity wide	0.000	1.500	1.500
421	Maydon Rd P/S New Pumps	Y6653	32	0.000	2.000	0.000
422	Kingsburgh WTW Anaerobic Digester	Y6608	Unicity wide	0.000	2.000	18.000
423	Northern WTW Linear Screen in place of DAF	Y6615	Unicity wide	0.000	2.500	2.500
424	Umhlanga WTW Aerator MCC	Y6612	Unicity wide	0.000	3.500	0.500
425	Landsdowne Rs P/S New Pumps	Y6652	68	0.000	4.000	0.000
426	Canelands 3 Rising Main River Crossing Rehabilitation	Y6524	58,60	0.000	5.000	2.000
427	DTP to Tongaat trunk sewer Repayment to DTP	Y6650	58,61	0.000	10.000	0.000
428	Pump station and rising main to close Umkomaas WTW	Y6627	99	0.500	5.000	5.000
429	Craigieburn WTW Claifier	Y6607	Unicity wide	0.500	7.000	1.000
430	Umdloti North to Umdloti WTW Outfall sewer	Y6631	58	0.500	10.000	0.000
431	Umdoni P/S and Risingmain refurbishment	Y6637	97	1.000	0.000	0.000
432	KwaMashu WTW Electrical Refurbishment	Y6618	Unicity wide	1.000	1.000	0.000
433	Kennedy Road Pump Station	Y6291	25	1.000	1.000	0.000
434	Inanda Glebe Sewer Reticulation	Y6459	44	1.000	1.000	3.000
435	Shongweni Developmeny (Feasibility)	Y6635	7	1.000	3.000	0.000
436	Structural Repairs to WTW's	Y6153	Unicity wide	1.000	4.000	4.000
437	R102 Developments connection to Tongaat trunk sewer	Y6628	62	1.000	5.000	0.000
438	Upgrade Hillcrest WTW	Y6633	Unicity wide	1.000	7.000	3.000
439	Northern WTW New Panels	Y6617	Unicity wide	1.200	0.000	0.000
440	Water Reuse	Y6630	Unicity wide	1.500	2.000	45.000
441	St Wendolins Sewer Reticulation Ph 1 & 3	Y5763	17	1.800	0.000	0.000
442	Tongaat Centarl Primary Sedimentation Tank	Y6026	61	1.800	0.000	10.000
443	Upgrading of FBR	Y6230	Unicity wide	1.800	1.000	1.000
444	Newtown A Reticulation	Y5052	55	2.700	0.000	0.000
445	Newtown C Reticulation	Y5263	54	2.700	0.000	0.000
446	La Mercy Sewer Infrastructure	Y6629	58	2.700	3.000	0.000
447	Sludge handling and disposal	Y6634	Unicity wide	2.700	4.000	1.000
448	Upgrade Umbilo WTW	Y6476	Unicity wide	3.000	10.000	10.000
449	Westbrook P/S refurbishment	Y6632	58	3.500	0.000	0.000
450	Umhlatuzana Tunnel Rehabilitation	Y6226	65	3.500	2.000	4.500
451	INK Area Reticulation	Y6240	54-55	4.000	10.000	5.000
452	Queensburgh 2nd Avenue Sewer Reticulation	Y6232	63	4.500	0.000	0.000
453	Umlaas Trunk Sewer Augmentation	Y6460	84	4.500	0.000	10.000
454	Reservoir Hills Trunk	Y5711	23	4.500	5.000	0.000
455	Etafuleni Phases 1 & 2 Collector Sewers	Y6523	56	4.500	10.000	0.000
456	Phoenix WTW Dewatering Equipment	Y6456	VARIOUS	5.000	5.000	2.000
457	Westville Edgebaston Sewer Reticulation	Y6473	18	5.500	1.000	0.000
458	McCausland P/S Refurbishment	Y6638	35	5.500	4.000	2.000
459	Fynnlands Pump Station	Y6458	66	5.500	6.000	0.000
460	Phoenix WTW Thickener	Y6456	Unicity wide	6.000	0.000	0.000
461	Block Sum Pump Stations	Y6238	Unicity wide	7.000	10.000	13.000
462	Cato Ridge WTW	Y6467	Unicity wide	7.000	30.000	7.000
463	WTW Generators	Y6639	Unicity wide	9.000	2.000	0.000
464	Upgrade KwaMashu WTW Digesters	Y6475	Unicity wide	9.000	30.000	2.000
465	Expansion of Phoenix WTW	Y6468	Unicity wide	9.000	30.000	15.000
466	Silverglen Trunk Relay	Y6457	70	10.000	0.000	0.000
467	Block Sum	Y6237	Unicity wide	11.000	14.000	17.000
468	Amanzimtoti River Trunk Sewer	Y5602	97	12.500	0.000	50.000
469	Umkomaas SDP Wastewater Treatment Works	Y6470	99	13.500	0.000	0.000
470	Upgrade Northern WTW	Y6636	Unicity wide	14.000	25.000	10.000
471	Block Sum WTW	Y6239	Unicity wide	22.000	43.000	13.000
472	Amanzimtoti WTW 25 Ml/d transfer to SWTW	Y5813	Unicity wide	27.000	8.000	5.000

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
473	Pump Station Generators	Y6640	Unicity wide	27.000	20.000	0.000
474	Upgrade Ohlanga / Phoenix Link Sewer	Y6393	56	27.000	35.000	40.000
475	Abulution Blocks - In Situ Upgrade	Y6525	VARIOUS	122.789	85.000	50.000
476	<b>Solid Waste</b>			<b>82.700</b>	<b>170.200</b>	<b>53.800</b>
477	Depot Improvements/new depot outer west		Unicity wide	0.000	0.000	3.000
478	Malacca Road Garden Refuse Site		35	0.000	0.000	5.000
479	Umlazi Garden Refuse Site	WUM01	76 - 89	0.000	0.000	5.000
480	Replacement of Compaction Units Toti, Flower,Chats		Unicity wide	0.000	0.000	6.000
481	Office Accomodation		Unicity wide	0.000	0.000	8.000
482	Randles Nursery Waste Pretreatment & in-fill	WBI32	25	0.000	5.000	0.000
483	Benoni Cell Phases	WBI31	25	0.000	12.000	0.000
484	Buffelsdraai Container Gantry & Hardstand Ext. Area	WBU12	59	0.000	15.000	0.000
485	Chipping & Composting	WBI32	25	1.500	3.000	0.000
486	Wyebank Garden Refuse Site - Access Roadworks, Drainage, stability Control	WWY01	19	1.600	0.000	0.000
487	Marianhill Cell Phase 3	WMA18	15	2.000	6.900	2.600
488	Final Rehabilitation Phases	WBI32	25	3.500	0.000	0.000
489	Lovu Landfill Cell phases and Infrastructure works	WLO03	98	4.500	9.500	17.200
490	Buffelsdraai - Cell Phase 2	WBU11	59	6.000	15.000	4.900
491	Landfill Gas to Electricity Project	WGCMD01	15,25,58	6.600	6.800	2.100
492	Buffelsdraai - Cell Phase 1	WBU11	59	10.000	0.000	0.000
493	Electron Road Waste Transfer Station - Construction	WEL02	25	47.000	97.000	0.000
494	<b>Stormwater</b>			<b>37.550</b>	<b>24.080</b>	<b>25.290</b>
495	Pinetown CBD	P4663	18	0.000	0.000	1.000
496	Umhlanga Tidal Pool		97,98	0.000	0.000	2.290
497	Point Road Culvert Extension	P4145	26,27	0.000	0.000	3.000
498	Umgeni River Canalisation	P2544	27	0.000	0.000	10.000
499	Atenuation Structure on the Ohlanga River	P3953	Various	0.000	1.000	0.000
500	Kingsburgh Dev Node Sw upgrade	P4665	97,98	0.000	1.000	0.000
501	Amanzimoti CBD	P3956	97	0.000	4.000	0.000
502	Manhole Replacement Programme	P3548	Various	0.200	0.000	0.000
503	Catchment Management Master Drainage Plans	P3495	Various	0.400	0.500	0.500
504	Coastal Storm water management	Y6478	26,27	0.500	0.000	0.000
505	Stormwater Manangement System	P2542	Various	0.600	0.500	0.500
506	Hillcrest CBD	P3957	9	1.000	0.000	0.000
507	Mpumalanga (Business node)	P4146	4,6,91	1.000	0.000	0.000
508	Umkomaas/ Craigeburn (Business nodes)	P4147	99	1.000	0.000	0.000
509	Umlazi (Business nodes)	P4148	Various	1.000	0.080	0.000
510	Attenuation structure - Plesangs River	P3958	Various	1.000	1.000	0.000
511	Rehabilitation of the Amanzimyama Canal	P3955	68	1.500	0.000	0.000
512	SMS Infrastructure Analysis	P3494	Various	6.000	6.000	2.000
513	Argyle Outfall	P3504	27	9.350	0.000	0.000
514	Revamp of Sand Pumping Scheme	P3952	26	14.000	10.000	6.000
515	<b>Roads</b>			<b>512.142</b>	<b>524.800</b>	<b>532.000</b>
516	Josiah Gumede Rd/St John's Av Intersection	P4666	18	0.000	3.000	14.000
517	Bellair Road Upgrade - Phase 1	P3398	29/31	1.000	0.000	0.000
518	N2 interchange	P3528	Various	2.000	0.000	53.000
519	Road rehab. - Asphalt manufacturing			4.142	0.300	0.000
520	Higginson Highway/ M1 Upgrade & PT Priority	P3963	69	8.000	27.000	0.000
521	Bellair Road Upgrade - Phase 2	P4149	29/31	11.000	40.000	20.000
522	Old Main Road/Inanda Rd Upgrade (OWRI)	P3527/3330	9/10	12.000	7.500	20.000
523	Northern Areas Road Upgrades	P4150	Various	27.000	27.000	40.000
524	Category A Road Rehabilitation	P3965	Various	47.000	50.000	55.000
525	Category B, C & D Road Rehabilitation	P3965	Various	130.000	150.000	160.000
526	Strategic Roads Asset Management		Various	270.000	220.000	170.000
527	<b>Traffic Demand Management - Pilot Project</b>			<b>3.500</b>	<b>3.500</b>	<b>4.500</b>
528	Block Sum	P3507	Various	3.500	3.500	4.500
529	<b>Electricity</b>			<b>726.771</b>	<b>841.564</b>	<b>638.238</b>
530	Communication Networks - Tech Support Services	CN0001	All	20.000	20.000	20.000
531	Southern Depot Buildings	N/A	94	0.200	0.200	0.200
532	Lighting- Cemeteries	N/A	All	0.000	0.000	0.000
533	Lighting- Beach Front	N/A	26	0.300	0.300	0.300
534	Lighting- CBD	N/A	26	0.300	0.300	0.300
535	North Western Depot Buildings	N/A	48	0.300	0.325	0.300
536	South Western Depot Buildings	N/A	70	0.450	0.500	0.500
	MV/LV Distribution Auto Project	N/A		10.000	8.000	0.000
537	MV/LV Reinforcement-New Substations	N/A	25,29,30	1.500	1.000	1.000
538	Control Centre Westville	N/A	21	18.000	0.000	0.000
539	Control Centre Buildings	N/A	26	3.000	2.000	1.000
540	Springfield Complex	N/A	25	5.000	5.000	5.000
541	Headquarters Buildings/ Rotunda	N/A	26	8.000	3.000	2.000
542	Land & Servitudes	N/A	All	13.000	120.384	8.000
543	MV/LV Service Connections-Conventional	N/A	All	19.000	23.000	23.000
544	Smart Meters- Load Shedding Control	N/A	36	20.000	23.000	25.000
545	Lighting -Major Route Improvements	PL0001MR	All	6.000	6.000	6.000
546	Lighting -New Major Routes	PL0001NR	All	6.000	6.000	6.000
547	Lighting- Parks	PL0001PL	All	0.300	0.300	0.300
	Fynnlads Edwin Swales 132 Kv	TM0062		22.100	0.000	0.000
548	MV/LV Reinforcement-Westville	SD000018	24	3.000	5.000	1.000
549	MV/LV Replacement Reticulation	SD000018	All	10.000	20.000	20.000

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
550	MV/LV Reinforcement-Morningside	SD000019	27,28	3.000	5.000	2.000
551	MV/LV Reinforcement-Sundry	SD000023	All	25.000	25.000	25.000
552	MV/LV Reinforcement-Pinetown	SD000024	18,21	1.000	3.000	2.000
553	MV/LV New Supply-Sundry	SD000025	All	50.000	70.000	70.000
554	MV/LV Reinforcement-Chatsworth	SD000109	17,65,69	3.000	4.000	2.000
555	MV/LV Reinforcement-Jacobs	SD000110	63,64,65	0.000	3.000	3.000
556	MV/LV New Supply-Umhlanga	SD000201	58,35	8.000	10.000	10.000
557	MV/LV New Supply-Bridge City	SD000202	34,52	7.000	10.000	10.000
558	HV Substation Construction	SD0010SC	27,24,31	10.500	10.500	10.500
559	HV Substation Walls & Security	SD0010SW	All	0.800	1.000	1.000
560	Lighting- Sundry	SD0011SS	All	9.000	5.000	5.000
561	Clermont 11 kv SWBD	TM0004	19,20,21	2.600	0.000	0.000
562	Spare transformer - 33 / 11 Kv	TM0003		12.500	0.000	0.000
563	Plangweni	TM0102		21.100	0.000	0.000
564	Umbogintwini Stn Improvement	TM0006	68	20.200	3.000	18.338
565	Isipingo	TM0013		0.600	0.250	0.000
566	Marrianridge 132/11kv S/Stn	TM0108		17.800	0.000	0.000
567	Isipingo/Romatex 33kv Cable			10.000	1.000	0.000
568	Durban North Substation	TM0026		0.000	0.000	0.000
569	Ottawa S/Stn	TM0014		1.000	0.000	0.000
570	Phoenix Industrial	TM0021		3.000	0.100	0.000
571	Kingsburgh 132/11 Kv S/Stn	TM0015	97,98	20.500	0.000	0.000
572	Ridgeside (Umhlanga) 132/11kv S/Stn	TM0023	35,58	37.500	47.600	0.000
573	Klaarwater S/ Stn - Capacitors&Transformers	TM0024	65	34.000	36.000	30.000
574	Springfield 33Kv Board	TM0026	25	24.000	21.000	14.000
575	Parlock 132/11Kv S/Stn	TM0028	37	6.600	0.000	0.000
576	Fibre Optic Links	TM0030	All	5.000	5.000	2.000
577	Lotus Park 275/132 Kv Stn	TM0035	18	2.000	35.600	25.100
578	Hillcrest 132Kv S/stn	TM0036		0.800	0.000	0.000
579	Bellair 275/132kv stn	TM0037	58,61	0.000	0.000	10.000
580	OHL upgrades	TM0041		15.000	0.000	0.000
581	Karim Lane 11Kv Sw board	TM0091		0.750	0.000	0.000
582	Blair Atholl S/Stn	TM0042	27	27.325	19.000	0.000
583	Kloof 132/11kv S/Stn	TM0043	10,15	0.000	5.700	30.000
584	Verulam 132/11kv S/Stn	TM0047	58,59,60	0.050	0.100	4.000
585	Harbour 132/11kv S/Stn	TM0052	66	0.050	3.500	5.000
586	Ordnance Rd S/Stn	TM0053	26,27	0.060	1.545	6.000
587	Himalayas Austerville Link	TM0059	67	0.000	20.000	35.000
588	Havenside 132/11Kv s/stn	TM0060		0.050	0.000	0.000
589	Reunion Substation	TM0061	90	0.000	0.000	10.000
590	Rosburgh 132/11kv S/Stn	TM0067	32,33,64,	11.000	1.800	0.000
591	Austerville 132/11kv Stn	TM0068	68	0.100	7.000	20.000
592	Chatsworth 132/11 Kv upgrade	TM0070		0.900	0.000	0.000
593	Mahogany Ridge 132/11kv S/stn	TM0072	15	0.000	3.800	10.000
594	Underwood 132/11kv Stn	TM0073	15,18	10.000	30.000	16.000
595	Avoca 132 /11KV S/stn	TM0074		0.200	0.000	0.000
596	Jameson Park 132/11Kv Stn	TM0075	28	10.000	40.000	11.300
597	Stockville 132Kv Switching Stn	TM0077	15	0.000	6.000	30.000
598	Glenwood 132/11KV Stn	TM0078	31	8.000	15.000	23.000
599	Daly Rd S/Stn	TM0079	27,28	0.100	0.050	4.000
600	Merewent 132/33 Kv S/stn	TM0080		40.000	23.260	0.000
601	Randles 132/11kv S/Stn	TM0081	25,28,30	45.000	12.000	0.000
602	Newlands 11Kv Swbd	TM0084		1.656	0.000	0.000
603	Umlazi 132/11kv S/stn	TM0087	76,77,79	6.000	13.000	20.000
604	Sapref 132/33Kv S/Stn	TM0089	90	0.000	45.000	7.000
605	Glenashley11Kv S/ stn	TM0092		0.400	0.000	0.000
606	Chamberlain RD 11kv SWBD	TM0093		0.980	0.250	0.000
607	NCP - Springpark Substation	TM0094	27	0.500	6.000	13.000
608	Esplanade 132/ 11Kv substation	TM0123	27	0.000	10.000	18.000
609	Bridge City 132/11 kv substation	TM0096	38	5.400	8.200	15.400
610	Durban South S/Stn	TM0098	58,61,62	3.800	0.000	0.000
611	Pinetown Major S/Stn	TM0099	8	17.000	30.000	0.000
612	Phoenix North S/Stn	TM0100	78,83,84	19.500	0.000	0.000
613	Sea View S/stn	TM0114	63	0.000	0.000	0.050
614	Amawothi S/Stn	TM0118	57	0.000	0.000	0.050
615	Grosvenor s/Stn	TM0111	27	0.000	0.000	0.100
616	Adams S/Stn	TM0112	93	0.000	0.000	0.100
617	Joyner Rd S/Stn	TM0113	93	0.000	0.000	0.100
618	Berea Central S/Sn	TM0115	26	0.000	0.000	0.100
619	Umgeni Sports Complex	TM0116	27	0.000	0.000	0.100
620	Glebe S/Stn	TM0117	76	0.000	0.000	0.100
621	<b>3.1.3. Address Service Backlogs</b>			<b>353.652</b>	<b>322.500</b>	<b>289.390</b>
622	<b>Roads</b>			<b>46.300</b>	<b>123.000</b>	<b>66.800</b>
623	Larkspur Road Widening, Ward 25		25	0.000	0.000	0.250
624	Widening of Cartmel Road, Ward 25		25	0.000	0.000	0.300
625	Roslyn Avenue Widening, Ward 25		25	0.000	0.000	0.650
626	Panakeni Access Road Phase 2 ( Ward 4 )	P3811	4	0.000	0.000	1.500
627	Croton Road Extension - Verulam, Ward 60		60	0.000	0.000	1.500
628	Matheran Road Extension, Ward 34		34	0.000	0.000	2.000

**ETHEKWINI MUNICIPALITY**  
**CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
629	Jadhu Road Turning facility, Ward 25	P4669	25	0.000	0.150	0.000
630	Delta Road Upgrade, Ward 25	P4671	25	0.000	0.200	0.000
631	Widening of Nkhonto Road, Ward 45	P4673	45	0.000	0.200	0.000
632	Widening of Dulham/Electron Road, Ward 25	P4674	25	0.000	0.200	0.000
633	Ram Naidoo Road, Ward 25	P4668	25	0.000	0.250	0.000
634	Umunyane Walk Ward45	P4680	45	0.000	0.300	0.000
635	Earl Haig Road Extension, Ward 25	P4670	25	0.000	0.400	0.000
636	Road Off Palmiet Road, Ward 23	P4676	23	0.000	0.400	0.000
637	Pinewood Rd Ward 51	P4683	51	0.000	0.400	0.000
638	Nirvarna Road Ward 51	P4684	51	0.000	0.400	0.000
639	Silver Willow Road, Ward 28	P4677	28	0.000	0.500	0.000
640	Mthombi Close Ward 45	P4679	45	0.000	0.500	0.000
641	Venus Rd Extension Ward 59	P4682	595	0.000	0.500	0.000
642	Construction of Cedarville Road, Ward 25	P4672	25	0.000	0.600	0.000
643	Rockbridge Avenue Ward 48	P4685	48	0.000	0.600	0.000
644	Datura Road, Ward 60	P4675	60	0.000	0.650	0.000
645	Road D785 Ward 50	P4681	50	0.000	1.000	0.000
646	Simunyane Avenue Ward 45	P4678	45	0.000	1.500	0.000
647	Sivanadra Rd Ward 61	P4686	61	0.000	1.500	0.000
648	Springdale Road, Ward 25	P4667	25	0.000	1.750	0.000
649	Stockville Road Upgrade ( Ward 10)	P4042	10	0.000	2.000	1.000
650	D403 Link Road Phase 3	P3518	59	0.000	9.000	21.000
651	<b>Gravel to Surfaced Community Access Roads</b>			<b>46.300</b>	<b>100.000</b>	<b>38.600</b>
652	Upgrading of gravel road -TRK75171) - Dassenhoek		14	0.000	0.000	0.750
653	Upgrading of gravel road -TRK47973) - Dassenhoek		14	0.000	0.000	0.750
654	Clinic Road, Ward 6		6	0.000	0.000	1.000
655	Hlengwa Access Road, Ward8		8	0.000	0.000	1.000
656	Molweni Side Road, Ward 9		9	0.000	0.000	1.000
657	Road 76750, Ward 91		91	0.000	0.000	1.000
658	Rana Road (Turning Circle)		90	0.000	0.000	1.000
659	Upgrading of Petunia Rd/Michelia Rd, Nagina		17	0.000	0.000	1.000
660	Ararden Road (Turning Circle)		97	0.000	0.000	1.200
661	MbongolwanaRoad, Ward 5		5	0.000	0.000	1.500
662	Mountain Road Taxi Route, Ward 3		3	0.000	0.000	2.000
663	Fano Hlongwa Crl (RD 22)		94	0.000	0.000	2.400
664	Empusheni Road Phase 3		100	0.000	0.000	12.000
665	KwaDabeka Bus Route Phase 2		20	0.000	0.000	12.000
666	Mvunge CR, Folweni	P4878	95	0.000	0.400	0.000
667	Mkhandeni ST, Folweni	P4877	95	0.000	0.700	0.000
668	Minor road from Rd 108681 on Erf 1438, Ward 57	P4698	57	0.000	1.000	0.000
669	58133 RD, Folweni	P4872	95	0.000	1.000	0.000
670	Minor road Rd 108726 from Rd 108725, Ward 57	P4699	57	0.000	1.500	0.000
671	Sportfield Road / B1402a - Inanda Glebe, Ward 44	P4694	44	0.000	1.600	0.000
672	58159 RD, Folweni	P4873	95	0.000	1.800	0.000
673	Bongani Nzama Ave, KwaMakhuta	P4874	94	0.000	1.800	0.000
674	Bra Mbatha Ave, KwaMakhuta	P4875	94	0.000	1.900	0.000
675	Ebumnyameni Access Road - gravel to blacktop, Ward 2	P4160	2	0.000	2.000	0.000
676	Goathill Extension Upgrading - Phase 2, Ward 5	P4167	5	0.000	2.000	0.000
677	Phelakwakhe CRL, KwaMakhuta	P4712	94	0.000	2.000	0.000
678	47650 ST, Tshelimnyama - Mpola	P4871	15	0.000	2.500	0.000
679	Molweni School road - gravel to blacktop, Ward 9	P4169	9	0.000	3.000	0.000
680	Rhe Maponondo Lane, KwaMakhuta	P4713	94	0.000	3.100	0.000
681	Taxi Route From Reservoir to Goolam's Store, Emaplazini , Ward 44	P4695	44	0.000	3.500	0.000
682	Brooks Farm Taxi Route, Ward 53	P4696	53	0.000	3.500	0.000
683	Mabuya Road Taxi Route, Ward 55	P4697	55	0.000	3.500	0.000
684	D403 Link to Verulam, Ward 59	P4867	59	0.000	3.500	0.000
685	Access Roads in Newtown C Extension, Ward 42	P4868	42	0.000	3.500	0.000
686	Westridge Taxi Routes, Ward 37	P4869	37	0.000	3.500	0.000
687	Thasoso Dr, Folweni	P4714	95	0.000	3.600	0.000
688	Ntinyane Access Rd, Umbumbulu	P4715	96	0.000	3.700	0.000
689	Dudu Mkhize CRL, KwaMakhuta	P4876	94	0.000	3.900	0.000
690	Taxi Route 107636(107647) & 107623, Inanda Glebe, Ward 44	P4693	44	0.000	4.500	0.000
691	Fredville : Upgrade Gravel Roads	P4688	4	0.000	5.000	0.000
692	Ntshongweni : Upgrade Gravel Roads	P4689	7	0.000	5.000	0.000
693	Cliffdale : Upgrade Gravel Roads	P4690	7	0.000	5.000	0.000
694	Camperdown : Upgrade Gravel Roads	P4691	1	0.000	5.000	0.000
695	Sunkist Drive, Redcliff : Upgrade Gravel Road	P4692	60	0.000	5.000	0.000
696	Unigrove place ward 50 - road widening	P4173	50	0.030	0.000	0.000
697	Birchmore place ward 50 - road widening	P4387	50	0.040	0.000	0.000
698	Nashmore place ward 50 - gravel to blacktop	P4388	50	0.070	0.000	0.000
699	Everest Road,ward 35- road widening -gravel to blacktop	P4389	35	0.080	0.000	0.000
700	Pinewood Road Extension (Ottawa) -gravel to blacktop	P4390	51	0.400	0.000	0.000
701	Kasimkota Place, Ward 25, Springfield:New Road	P4391	25	0.500	0.000	0.000
702	Chakide Road (Mkhombe to Bhubesi), Ward 45:Road Widening	P4392	45	0.500	0.000	0.000
703	nNkonka (N -section), Ward 45, Kwamashu:Road Upgrade	P4393	45	0.500	0.000	0.000
704	Isipingo/Amanzimtoti Intersection Improvements, Ward 41	P4394	41	0.750	0.000	0.000
705	Extension of Mamba Road (N-Section), Ward 45:New Road	P4395	45	0.750	0.000	0.000
706	Mtwabula Road Extension ( Lamontville)	P3820	74	1.000	0.000	0.000
707	Sigwadi Road, ward 38 - gravel to blacktop	P4396	38	1.200	0.000	0.000

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
708	Constantine Rd, Ward 25, Clare Estate: Road Upgrade	P4397	25	1.250	0.000	0.000
709	Nhlawathi Road , ward 38 -gravel to blacktop	P4398	38	1.330	0.000	0.000
710	Gumtree Avenue Trevenen Rd to Tower Rd (Veru) - new road	P4399	58	1.350	0.000	0.000
711	Mbabala Road, Ward 38, Ntuzuma -gravel to blacktop	P4400	38	1.500	0.000	0.000
712	Foreman Road, Ward 25, Clare Estate: Road Upgrade	P4401	25	1.750	0.000	0.000
713	Mvithine Road upgrade, Ward 1	P4402	1	2.200	0.000	0.000
714	Ebohodin Access Road Upgrade, Ward 4	P4403	4	2.200	0.000	0.000
715	Roads Upgrade in Valley View Area, Ward 91	P4404	91	2.200	3.000	0.000
716	Kingsway / Udlambedlu Road, Magabheni	P4386	99	2.300	0.000	0.000
717	Road 8, KwaMakhuta	P4382	94	2.700	0.000	0.000
718	Road 71, KwaMakhuta	P4383	94	2.700	0.000	0.000
719	Road B55, Folweni	P4381	95	3.500	0.000	0.000
720	Umthombie Road, Magabheni	P4385	99	3.500	0.000	0.000
721	Danganya Road, Umgababa	P4384	98	6.000	0.000	0.000
722	Route 3.1 Road Upgrade Phase 2 : Congo to D 403, Ward 57	P4172	57	6.000	9.000	0.000
723	<b>Road &amp; Traffic Improvement</b>			<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
724	Block Sum	P3823	27/28	0.000	0.000	0.000
725	<b>Freight Infrastructure</b>			<b>17.200</b>	<b>9.000</b>	<b>40.000</b>
726	Freight Management Infrastructure - Blocksum	P3505	Various	0.000	9.000	5.000
727	Southern Corridor Upgrades and Rehab	P3607	65/66/68	1.000	0.000	0.000
728	Western Corridor Upgrades	P3825	65/66	1.000	0.000	0.000
729	Heavy Vehicle Route Management System	P3606	26/27/32	2.700	0.000	0.000
730	Freight Route Infrastructure	P4366	Various	3.500	0.000	5.000
731	Bayhead - Edwin Swales Link	P3529	66	9.000	0.000	30.000
732	<b>Stormwater</b>			<b>17.480</b>	<b>18.350</b>	<b>19.270</b>
733	8-16 Madeira Road	P4740	28	0.000	0.000	0.050
734	428 Sarnia Road, Sarnia	P4741	64	0.000	0.000	0.050
735	65 Teignmouth Road	P4742	33	0.000	0.000	0.050
736	VALVIEW PLACE	P4756	19	0.000	0.000	0.050
737	10 Surprise Ridge	P4731	9	0.000	0.000	0.100
738	Glen Road - Stormwater upgrade	P4747	63	0.000	0.000	0.100
739	Lello Road	P4750	8	0.000	0.000	0.100
740	Ambleside - upgrade	P4757	18	0.000	0.000	0.100
741	Mclver Rd - M/B line extension	P4758	16	0.000	0.000	0.100
742	Campbell/Anderson extension	P4761	16	0.000	0.000	0.100
743	Limpus Road/Tudor Road - extension	P4763	16	0.000	0.000	0.100
744	Saltfleet outfall upgrade	P4766	24	0.000	0.000	0.100
745	16th Ave - M/B	P4723	21	0.000	0.000	0.120
746	Hoogvoorts Road Stormwater upgrade	P4759	16	0.000	0.000	0.120
747	Dickens Road - line upgrade	P4726	63	0.000	0.000	0.130
748	15 Shortlands Road	P4752	9	0.000	0.000	0.130
749	Patna Rd	P4749	8	0.000	0.000	0.150
750	Watson Park stadium	P4767	62	0.000	0.000	0.160
751	13th Ave - M/B	P4724	21	0.000	0.000	0.165
752	Reed/Theron Terrace outfall upgrade	P4727	63	0.000	0.000	0.165
753	96 Wren Way	P4728	64	0.000	0.000	0.165
754	Harinager Dr - M/B	P4729	71	0.000	0.000	0.165
755	Bradford Place M/B - upgrade	P4733	18	0.000	0.000	0.165
756	Tom Tom Road - line extensions	P4735	12	0.000	0.000	0.165
757	Unit B, A & I - M/B	P4738	20	0.000	0.000	0.165
758	Edgbaston Drive	P4739	18	0.000	0.000	0.165
759	Sutherland Road	P4744	9	0.000	0.000	0.165
760	Oleander/ Grevillia upgrade	P4745	13	0.000	0.000	0.165
761	Crux Place - stormwater extension	P4746	15	0.000	0.000	0.165
762	Demat Road - line extensions	P4754	72	0.000	0.000	0.165
763	Dumbrill/Nelson - Stormwater upgrade	P4762	16	0.000	0.000	0.165
764	Beverly Drive - M/B	P4765	24	0.000	0.000	0.165
765	HORSESHOE CRESCENT	P4751	9	0.000	0.000	0.200
766	34th Ave - M/B extensions	P4730	92	0.000	0.000	0.250
767	21 Shongweni Road -s/w control.	P4732	10	0.000	0.000	0.250
768	Larkspur/Dianthus Rd	P4743	60	0.000	0.000	0.250
769	Rosemary Rd	P4753	60	0.000	0.000	0.250
770	Link Rd	P4755	9	0.000	0.000	0.250
771	St Georges/ Kingsmead Stormwater upgrade	P4768	18	0.000	0.000	0.250
772	Piping of Stream-Cyclops/Andromeda Str, Phnx		49	0.000	0.000	0.250
773	21/22nd Ave - outfall	P4725	22	0.000	0.000	0.330
774	KELLY ROAD - HAMMARSDALE	P4748	4	0.000	0.000	0.330
775	St Wendolins - M/B extensions	P4764	17	0.000	0.000	0.330
776	Belvedere low cost housing	P4760	61	0.000	0.000	0.430
777	Sub 5 - unit R - M/B extension	P4737	19	0.000	0.000	0.460
778	Bellamont Rd	P4734	58	0.000	0.000	1.000
779	Ramanand Rd	P4457	51	0.000	0.078	0.000
780	CROWN EAGLE CRESCENT	P4442	10	0.000	0.083	0.000
781	Burlington/Midmar upgrades	P4448	65	0.000	0.083	0.000
782	Jeena's Store	P4453	76	0.000	0.083	0.000
783	Jupiter Place - upgrade	P4431	13	0.000	0.100	0.000
784	Unit Z Hse 1512	P4722	86	0.000	0.120	0.000
785	L222 Wild Bucks Road	P4438	78	0.000	0.132	0.000
786	33rd Ave - M/B	P4719	92	0.000	0.135	0.000

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
787	Azalea Road	P4429	10	0.000	0.150	0.000
788	John Nettleton	P4430	10	0.000	0.150	0.000
789	Shannon Drive - upgrade	P4433	23	0.000	0.165	0.000
790	61-63 Ridge Road -s/w relay	P4435	31	0.000	0.165	0.000
791	15 Eksteen Road	P4437	68	0.000	0.165	0.000
792	Umlazi - W near bakery	P4439	82	0.000	0.165	0.000
793	Unit V Stand 2154	P4440	88	0.000	0.165	0.000
794	Q303/304	P4441	87	0.000	0.165	0.000
795	Garden St	P4445	60	0.000	0.165	0.000
796	Abdale/ Pemilton upgrade	P4451	23	0.000	0.165	0.000
797	15 Coriander Close	P4454	17	0.000	0.165	0.000
798	6th Ave - M/B	P4455	19	0.000	0.165	0.000
799	18th Ave - M/B	P4456	21	0.000	0.165	0.000
800	Dove Place	P4716	51	0.000	0.165	0.000
801	Peace Grove	P4717	51	0.000	0.165	0.000
802	Picadally Cl	P4718	51	0.000	0.165	0.000
803	Petal Palm Place - Stormwater Upgrade		51	0.000	0.180	0.000
804	Lindsay Crescent	P4449	9	0.000	0.198	0.000
805	Ifafa/Amanzimtoti Rd.-MashuC	P4720	41	0.000	0.200	0.000
806	Protea Pl	P4721	58	0.000	0.200	0.000
807	Christie Avenue- Stormwater Upgrade		28	0.000	0.220	0.000
808	R915, Umlazi-Extension to piped S/W System		82	0.000	0.300	0.000
809	109474 St Cato manor	P4434	29	0.000	0.413	0.000
810	Gazzard Rd to Greenwood Cl	P4452	51	0.000	0.413	0.000
811	Thornwood - M/B	P4432	15	0.000	0.445	0.000
812	SD Flats	P4446	61	0.000	0.450	0.000
813	Garden Crescent - Parlock -Stormwater Upgrade		37	0.000	0.500	0.000
814	43 Silvermount Circle, Chats-new midblock S/W syst		72	0.000	0.500	0.000
815	Nazareth - line extensions/ upgrade	P4450	16	0.000	0.576	0.000
816	Sunningdale	P4436	35	0.000	0.577	0.000
817	Beverly Drive upgrade	P4443	24	0.000	0.577	0.000
818	Himalaya Dr Culvert	P4444	60	0.000	0.577	0.000
819	Tower Rd, Lotusville	P4443	58	0.000	0.870	0.000
820	Jeffels Road Canal, Isipingo-Canal rep,access ramp		90	0.000	1.000	0.000
821	Stormwater Upgrades SMS Identified	P4769	Various	0.000	5.000	8.320
822	30th Ave No. 66	P4405	65	0.068	0.000	0.000
823	Munn Rd	P4412	51	0.099	0.000	0.000
824	Grassbrook Gardens	P4413	53	0.116	0.000	0.000
825	Bohmer Road, New Germany-S/W pipe ext.		21	0.150	0.000	0.000
826	Valehaven Gardens	P4410	50	0.165	0.000	0.000
827	Appalachian St - M/B	P4417	71	0.165	0.000	0.000
828	Outeniqua St - M/B	P4418	71	0.165	0.000	0.000
829	C626 Road 336	P4419	83	0.165	0.000	0.000
830	K307	P4420	84	0.165	0.000	0.000
831	28th Ave - M/B	P4421	92	0.165	0.000	0.000
832	Saffron Drive -s/w relay	P4424	63	0.165	0.000	0.000
833	48 Hillhead Road	P4425	67	0.165	0.000	0.000
834	E250	P4426	81	0.165	0.000	0.000
835	Unit Q761	P4427	87	0.165	0.000	0.000
836	Unit C	P3924	48	0.180	0.000	0.000
837	Cotham Road, Queensburgh-S/W pipe ext.		63	0.200	0.000	0.000
838	Ashley Road, Hillcrest-S/W pipe replacement		9	0.200	0.000	0.000
839	Centralpark Drive	P4411	51	0.214	0.000	0.000
840	P Section Umlazi	P3906	85	0.220	0.000	0.000
841	Eastbury Drive, Adj to Hindu Temple		49	0.220	0.000	0.000
842	23 Foreman Road, Clare Estate-S/Water Upgrade		25	0.240	0.000	0.000
843	89 Crestholme Drive	P4407	9	0.247	0.000	0.000
844	Yellowood Drive	P4422	9	0.247	0.000	0.000
845	Falcon drive	P4406	7	0.248	0.000	0.000
846	Bevis Crescent - upgrade	P4416	63	0.248	0.000	0.000
847	Tom Tom Road, Kwadengenzi-S/W pipe ext.		12	0.250	0.000	0.000
848	Golden Dawn Dr	P4414	58	0.264	0.000	0.000
849	Conger Place	P4408	11	0.297	0.000	0.000
850	Pemary Ridge Road, Reservoir Hills-S/W pipe ext.		23	0.300	0.000	0.000
851	Nagi Place, Mazakhele-S/W pipe ext.		13	0.300	0.000	0.000
852	12 Twiggs Road, Queensburgh		63	0.300	0.000	0.000
853	Verulam CBD Stormwater Upgrade		58	0.300	0.000	0.000
854	N611, Umlazi Stormwater Pipe Extension		82	0.300	0.000	0.000
855	Unit B 639 / C hse 1 unit C11/12	P3946	88	0.330	0.000	0.000
856	Musa Road	P4409	39	0.330	0.000	0.000
857	Kundalia Rd	P4428	9	0.330	0.000	0.000
858	P404, Umlazi-Extension to piped S/W System		85	0.350	0.000	0.000
859	Morans Lane - Berea South S/Water Upgrade		32	0.350	0.000	0.000
860	Trevennen Road, Winston Park-ext.midblock drain		10	0.400	0.000	0.000
861	E217, Umlazi-Gabion Erosion Protection		80	0.400	0.000	0.000
862	Ryadh T/ship	P4423	59	0.660	0.000	0.000
863	Unit A Sites 842 - 843 (SKC)	P3903	80	0.670	0.000	0.000
864	Tongaat CBD Culvert Extension		61	1.000	0.000	0.000
865	Unforeseen urgent Block Sum	P2483	Various	1.357	1.730	2.000



**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
866	Bridgeford Dr	P4415	59	2.145	0.000	0.000
867	Waterloo Phase 1 Stormwater Upgrade		58	2.300	0.000	0.000
868	<b>Water Backlogs</b>			<b>138.700</b>	<b>102.200</b>	<b>48.320</b>
869	Craigieburn Res		99	0.000	0.000	0.500
870	Adams Res		96	0.000	0.000	0.500
871	Folweni 1 Res (6 Meg)		96	0.000	0.000	3.000
872	Folweni 2 Res (6 Meg)		95	0.000	0.000	3.000
873	M1B Res (3 Meg)		15	0.000	0.000	4.000
874	Emoyeni Res (30 Meg)		9	0.000	0.000	5.000
875	Mabedlane Water & Sanitation	X4509	2	1.000	0.000	0.000
876	Unicity Water Dispensers installation (Blocksum)	X4247	Unicity wide	1.000	1.000	1.000
877	Inanda/Ntuzuma Res Inlets	X5624	34,38-43,45-47	1.000	10.000	0.000
878	Borehole Improvements	X3218	Unicity wide	1.200	1.200	1.320
879	Frasers Res 3mg	X2263	62	2.500	0.000	0.000
880	1000 Hills Res	X3837	2	3.000	0.000	0.000
881	Hammersdale H/L ET	X5185	4	3.000	0.000	0.000
882	Georgedale/Sankontshe Res	X5900	5	3.000	0.000	0.000
883	Clansthal Res	X4876	99	4.000	0.000	0.000
884	Sterkspruit Res (5 Megs)	X5187	4	5.000	0.000	0.000
885	Burbreeze Res	X4969	62	6.000	0.000	0.000
886	Waterloo res	X4878	58	13.000	0.000	0.000
887	Blackburn Res (15 Megs)	X2679	58	15.000	0.000	0.000
888	Blackburn Inlet	X4875	58	15.000	0.000	0.000
889	Northern Aquaeduct Ring Feed	X5623	50,51,53,58	16.000	20.000	5.000
890	Northern Aquaduct	X4764	VARIOUS	20.000	20.000	0.000
891	Blocksum	X5259	Unicity wide	29.000	50.000	25.000
892	<b>Sanitation Backlogs</b>			<b>88.972</b>	<b>49.950</b>	<b>95.000</b>
893	Block Sum	X5258	VARIOUS	88.972	49.950	95.000
894	<b>Community Initiated Blocksum</b>		VARIOUS	<b>45.000</b>	<b>20.000</b>	<b>20.000</b>
895	<b>3.1.4. Rental Housing Strategy</b>			<b>130.000</b>	<b>150.000</b>	<b>167.500</b>
896	<b>Hostels - Upgrade - DOH Funds</b>			<b>130.000</b>	<b>150.000</b>	<b>167.500</b>
897	Kwa Mashu	H7001	39-40	35.000	40.000	50.000
898	Glebelands	H7002	76	20.000	30.000	35.000
899	S.J. Smith	H7003	75	15.000	20.000	25.000
900	Jacobs	H7004	68	10.000	5.000	5.000
901	Dalton	H7005	32	10.000	10.000	2.500
902	Umlazi T		89	25.000	30.000	35.000
903	KwaMakhutha		94	5.000	5.000	5.000
904	Klaarwater		17	5.000	5.000	5.000
905	Kraanskloof		20	5.000	5.000	5.000
906	<b>3.2. Meet Community Services Backlogs</b>			<b>388.899</b>	<b>123.120</b>	<b>145.326</b>
907	<b>3.2.1. Sustainable Supply of Community Facilities</b>			<b>376.899</b>	<b>113.120</b>	<b>139.326</b>
908	<b>Cemeteries</b>			<b>9.550</b>	<b>6.130</b>	<b>15.403</b>
909	Umkomaas Parking		99	0.000	0.000	0.600
910	Fencing : Cemeteries	N1136	99	0.000	0.000	1.000
911	Cemeteries- Blocksum	N1140	VARIOUS	0.000	0.000	1.300
912	Lovu C Fencing		98	0.000	0.200	0.000
913	Lotus Park Upgrade		89	0.000	0.250	0.000
914	West Street Upgrade		26	0.000	0.380	0.500
915	Lovu C		98	0.000	0.800	0.203
916	Molweni		9	0.150	0.000	0.000
917	Lovu C		98	0.300	0.000	0.000
918	Lower Langerfontein		9	0.350	0.000	0.000
919	Etafuleni	N1064	56	0.375	0.000	0.000
920	Loon Rd		25	0.375	0.000	1.000
921	Lower Langfontein Cemetery	N1068	9	0.500	0.000	0.000
922	Investigation -Purchase of land		VARIOUS	0.500	0.000	5.000
923	Newlands East Cemeteries	N1013	11	0.600	0.500	0.000
924	Magabheni		13	0.700	0.000	0.000
925	Pinetown South	N1067	18	1.000	0.000	0.000
926	Mobeni Heights		68	1.000	0.000	3.800
927	Tongaat Crematorium	N1254	61	1.000	2.000	0.000
928	New Cemetery: Hammarsdale	N1097	4	2.700	2.000	2.000
929	<b>Public Transport Plan</b>			<b>304.949</b>	<b>43.000</b>	<b>73.000</b>
930	PTIS Blocksum			0.000	20.000	20.000
931	PT laybys & Shelters - Constr of Bus laybys - Citywide	P3578	City Wide	1.000	0.000	2.000
932	Special Needs Transport	P3966	Various	3.000	0.000	6.000
933	Intelligent T/port Sys.(ITS) Traffic Mgmt	P4038	various	3.000	4.000	4.000
934	Non motorised transport	P4041	various	4.000	0.000	0.000
935	CBD Circulatory	P3572	26/27/32	4.000	0.000	7.000
936	Area Traffic Control	P0825	various	4.000	4.000	4.000
937	PT Ranks Holding areas	P3967	Various	6.000	0.000	10.000
938	PT Fundamental Restructuring ( Existing)	P3571	City Wide	9.949	15.000	20.000
939	Kings Park Precinct	P4352	27	83.800	0.000	0.000
940	Warwick Junction (PTIS 3&4)	P4034	28/32	186.200	0.000	0.000
941	<b>Clinics</b>			<b>8.500</b>	<b>23.000</b>	<b>22.000</b>
	Strategic Social Facilities		VARIOUS	7.000	21.000	22.000
942	Clinic Alterations - Blocksum	N1213	VARIOUS	1.500	2.000	0.000

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
<b>943</b>	<b>Ablution Blocksum - Health Dept</b>	N1164	Various	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>944</b>	<b>Community Halls</b>			<b>4.850</b>	<b>4.220</b>	<b>3.850</b>
945	Waterloo	N1141	53	0.000	0.000	0.350
946	Upgrade of Existing halls	N1142	Various	0.000	0.000	2.000
947	Amanzimtoti Hall	N1351	89	0.000	1.970	0.000
948	Graigieburn		99	0.100	0.000	0.000
949	Umkomaas		99	0.100	0.000	0.000
950	Clermont Hall		22	0.100	0.000	0.000
951	Umlazi D		87	0.175	0.000	0.000
952	Umlazi W		88	0.175	0.000	0.000
953	Muumuu Hall		99	0.200	0.000	0.000
954	Adams Mission		96	0.250	0.000	0.000
955	Zwelitsha Community Hall		66	0.300	0.000	0.000
956	Pinetown South		18	0.350	0.000	0.000
957	KwaMashu Indoor		11	0.500	0.000	0.000
958	Phoenix Community Halls Ward 48	N1215	48	0.600	0.750	0.000
959	Hambanathi Hall	N1216	62	1.000	0.000	0.000
960	Jabulani Hall - Verulam	N1214	60	1.000	1.500	1.500
<b>961</b>	<b>Libraries</b>			<b>4.800</b>	<b>5.000</b>	<b>1.000</b>
962	New Thorwood Library	N1218	13	0.000	1.000	0.000
963	Relocate Tshelimnyama Library	N1352	15	0.000	2.000	0.000
964	Central Library	N1225	VARIOUS	0.000	2.000	0.000
965	Libraries - Block Sum	N1143	Various	1.800	0.000	1.000
966	Mobile Library		VARIOUS	3.000	0.000	0.000
<b>967</b>	<b>Pools &amp; Beaches</b>			<b>21.600</b>	<b>13.920</b>	<b>10.800</b>
968	Umkomaas Beach	N1152	98	0.000	0.000	0.800
969	Pool- New	N1353	44	0.000	0.000	3.000
970	Shallcross Pool		71	0.120	0.000	0.000
971	Firwood Rd Pool		35	0.130	0.000	0.000
972	Brighton Beach Pool		26	0.150	0.000	0.000
973	Marianridge Pool - Expansion to pump Room		15	0.200	0.000	0.000
974	CAC Pool		27	0.200	0.000	0.000
975	Alex Bulley Pool	N1234	64	0.400	0.000	0.000
976	Doonside Beach	N1230	98	0.600	0.000	0.000
977	Kings Park Pool	N1232	27	0.600	0.000	0.000
978	Isipingo Hills Pool	N1233	89	0.600	0.000	0.000
979	Karridene Beach	N1231	98	0.600	0.100	0.000
980	South Beach Pool	N1229	26	0.600	0.500	0.000
981	Westbrook Beach	N1228	62	0.800	0.000	0.000
982	Beaches Blocksum	N1148	Various	1.800	1.320	2.000
983	Hambanathi Pool	N1227	62	1.800	2.000	0.000
984	Inanda Pool	N1134	53	3.000	10.000	5.000
985	Construction Of Swimming Pool at Cleremont	N1098	22	10.000	0.000	0.000
<b>986</b>	<b>Parks</b>			<b>7.300</b>	<b>6.750</b>	<b>6.773</b>
987	Parks- Blocksum	N1154	Various	0.000	0.000	5.773
988	Umkomaas Playlot		99	0.000	0.200	0.000
989	Ilovu River Picnic site		98	0.000	0.200	0.000
990	Japanes Gardens		36	0.000	0.400	0.500
991	Magabheni Playlot		99	0.000	0.800	0.000
992	Upgrade Riverdene Jazz Park	N1238	11	0.500	0.000	0.000
993	Parks Upgrade - District 9	N1242	9	0.500	0.000	0.000
994	Umgeni Bird Park		36	0.500	0.000	0.000
995	Replacement of fences Natural Rresources		Various	0.500	0.220	0.000
996	Umbilo Park		33	0.500	0.400	0.000
997	Bluff Slopes - Scenic Boardwalk / trial	N1235	66	0.500	0.500	0.000
998	Installation Hilldale Park	N1237	11	0.500	0.500	0.000
999	Japanes Gardens		36	0.500	0.500	0.000
1000	Albert Park	N1240	26	0.500	0.500	0.000
1001	Kings Park Outdoor	N1243	27	0.500	0.500	0.000
1002	Mitchell Park Zoo	N1155	27	0.500	0.500	0.500
1003	CBD : Public Conveniences	N1241	26	0.500	0.530	0.000
1004	Upgrade Local Parks - Wards 48-59	N1236	48/59	0.500	1.000	0.000
1005	Effingham Heights Quarry	N1109	34	0.800	0.000	0.000
<b>1006</b>	<b>Sports Facilities</b>			<b>15.350</b>	<b>11.100</b>	<b>6.500</b>
1007	Sports Facilities Blocksum		98	0.000	0.000	6.000
1008	John Dory -Sportfield parking		11	0.000	0.400	0.000
1009	Sesifkile Combi Court Kwamakhutha		94	0.000	0.500	0.000
1010	Cato Manor Upgrade		30	0.000	0.500	0.000
1011	Dangany Sportground			0.000	0.500	0.000
1012	Wentorth Dubi Sportfields		67	0.000	0.500	0.000
1013	Cheresteville Sport facility		29	0.000	0.500	0.500
1014	Mount Royal Sportfield		34	0.000	0.550	0.000
1015	Marrianridge		15	0.300	0.000	0.000
1016	Mpumalanga 3 Sportfield		6	0.300	0.300	0.000
1017	Hutchison Park -Upgrading of diamonds		97	0.400	0.000	0.000
1018	Adams Missions		96	0.400	0.400	0.000
1019	Cato Crest		30	0.500	0.000	0.000
1020	Inkanyisweni Umgababa		98	0.500	0.400	0.000

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
1021	Osindisweni		59	0.500	0.500	0.000
1022	Upgrade Havelock Sportfield	N1246	34	0.500	0.500	0.000
1023	Kings Park Athletic Stadium	N1244	27	0.600	0.000	0.000
1024	Mpumalanga - Malangeni		6	0.600	0.000	0.000
1025	Inanda / Phoenix alternative sports facilities	N1245	56	0.750	0.250	0.000
1026	Southern - Bluff Showgrounds	N1247	67	0.800	0.000	0.000
1027	Westcliff (3B)	N1248	70	0.800	0.200	0.000
1028	Verulam Central Recreation Grounds Upgrade	N1135	60	1.000	0.000	0.000
1029	Sports Houses - North	N1249	Various	3.000	0.000	0.000
1030	Siripat grounds	N1156	37	4.400	5.100	0.000
1031	<b>3.2.2. Land Acquisition</b>			<b>12.000</b>	<b>10.000</b>	<b>6.000</b>
1032	<b>Real Estate</b>			<b>12.000</b>	<b>10.000</b>	<b>6.000</b>
1033	Real Estate	V1194	various	12.000	10.000	6.000
1034	<b>Plan 4 : Safe, Healthy &amp; Secure Environment</b>			<b>64.730</b>	<b>55.826</b>	<b>64.150</b>
1035	<b>4.1. Promoting the Safety of Citizens</b>			<b>64.730</b>	<b>55.826</b>	<b>64.150</b>
1036	<b>4.1.1. Crime Prevention</b>			<b>21.000</b>	<b>5.000</b>	<b>5.000</b>
1037	Refurbishment of Winkelspruit Testing Ground Building		Various	2.000	0.000	0.000
1038	CCTV ( 2010)	O1014	Various	9.000	5.000	5.000
1039	ICT (2010 )	O1038	Various	10.000	0.000	0.000
1040	<b>4.1.2. Road and Pedestrian Safety</b>			<b>35.730</b>	<b>27.350</b>	<b>56.150</b>
1041	Traffic Calming - High Order Roads - Various - Warrant Based	P3508	City Wide	3.500	3.000	3.000
1042	<b>Road &amp; Pedestrian Safety Plan</b>			<b>15.200</b>	<b>3.000</b>	<b>24.000</b>
1043	Arterial Capacity/Safety Improvements - Blocksum	P3014	Various	3.700	3.000	5.000
1044	Pedestrian Safety	P3509	City Wide	3.700	0.000	4.000
1045	Local Traffic Safety Improvements - Block Sum	P3015	Various	3.800	0.000	5.000
1046	Traffic Signals	P3511	Various	4.000	0.000	10.000
1047	<b>Sidewalks &amp; Pedestrian Bridge</b>			<b>0.000</b>	<b>4.000</b>	<b>12.400</b>
1048	Claremont Ward 22 Low Level Crossing		22	0.000	0.000	1.500
1049	Mt Royal/Mt Moriah Ped Bridge		34	0.000	0.000	6.000
1050	Claremont Ward 22 Ped Bridge		22	0.000	0.400	0.000
1051	Umlaas River GX 11 Ward 79 Ped Bridge		79	0.000	1.100	4.900
1052	Folweni Ward 95 Ped Bridge		95	0.000	2.500	0.000
1053	<b>Pedestrian Infrastructure Side Walks</b>			<b>17.030</b>	<b>17.350</b>	<b>16.750</b>
1054	Lacey Road Sidewalk, Ward 25		25	0.000	0.000	0.040
1055	Glade Road , Ward 25		25	0.000	0.000	0.050
1056	Cullingworth Road Sidewalk, Ward 25		25	0.000	0.000	0.060
1057	Workington Road , Ward 34		34	0.000	0.000	0.075
1058	Reedbank Road, Ward 25		25	0.000	0.000	0.075
1059	Lothian Place , Ward 34		34	0.000	0.000	0.100
1060	Ubulawu Groove-Mgonswane Passage , Ward 45		45	0.000	0.000	0.100
1061	Footpath Umlahlani C - Undiyazana, Ward 45		45	0.000	0.000	0.100
1062	Footpath Ubangalala Ave - Umbondwe, Ward 46		46	0.000	0.000	0.100
1063	Strathclyde Road, Ward 28		28	0.000	0.000	0.100
1064	Storm Road, Ward 34		34	0.000	0.000	0.120
1065	Icubudwane Road, Ward 45		45	0.000	0.000	0.150
1066	Sheringham Road, Ward 28		28	0.000	0.000	0.160
1067	Evergreen Circle Sidewalk, Ward 60		60	0.000	0.000	0.170
1068	Amman Circle Sidewalk, Ward 60		60	0.000	0.000	0.180
1069	Mzomunye Road Sidewalk, Ward 1		1	0.000	0.000	0.180
1070	Fig Tree Road Sidewalk, Ward 3		3	0.000	0.000	0.180
1071	Ebohodini Access Road Sidewalk, Ward 4		4	0.000	0.000	0.180
1072	Shangase Road Sidewalk, Ward 6		6	0.000	0.000	0.180
1073	Salem Main Road Sidewalk, Ward 7		7	0.000	0.000	0.180
1074	Shayamoya Road Sidewalk, Ward 8		8	0.000	0.000	0.180
1075	Alfred Downing Sidewalk, Ward 9		9	0.000	0.000	0.180
1076	Azalea Road Sidewalk, Ward 10		10	0.000	0.000	0.180
1077	Hendon Road, Ward 34		34	0.000	0.000	0.200
1078	Isilo Road - Quarry heights, Ward 34		34	0.000	0.000	0.200
1079	Undiyazana Grove, Ward 45		45	0.000	0.000	0.200
1080	Umathinta Drive, Ward 45		45	0.000	0.000	0.200
1081	Umlahlankosi Road, Ward 45		45	0.000	0.000	0.200
1082	Alambra Drive Sidewalk, Ward 60		60	0.000	0.000	0.200
1083	Sidewalk: Trishan Ave, Nagina: Ward 14		14	0.000	0.000	0.250
1084	Sidewalk: Thornwood Rd: Ward 15		15	0.000	0.000	0.250
1085	Sidewalk: Umhlutuzana Rd, Tshelimnyama: Ward 15		15	0.000	0.000	0.250
1086	Sidewalk: Hlongwa Rd: Ward 16		16	0.000	0.000	0.250
1087	Sidewalk: Morewood Rd, Westville: Ward 18		18	0.000	0.000	0.250
1088	Sidewalk: Fannin Rd, Wyebank: Ward 19		19	0.000	0.000	0.250
1089	Sidewalk: Sunshine Rd: Ward 19		19	0.000	0.000	0.250
1090	Mbuyazwe Road Sidewalk, Ward 46		46	0.000	0.000	0.250
1091	Kenville Road, Ward 34		34	0.000	0.000	0.250
1092	Ubangalala Avenue, Ward 45		45	0.000	0.000	0.250
1093	Sidewalks: 37th Ave, Clermont: Ward 22		22	0.000	0.000	0.300
1094	Sidewalks: Savoy Close, Res Hills: Ward 23		23	0.000	0.000	0.300
1095	Sidewalks: University Rd, Westville: Ward 24		24	0.000	0.000	0.300
1096	Sidewalks: Devon Terrace, Westville: Ward 24		24	0.000	0.000	0.300
1097	Sidewalks: Meerut Rd, Westville: Ward 24		24	0.000	0.000	0.300
1098	Sidewalks: Menston Rd, Westville: Ward 24		24	0.000	0.000	0.300
1099	Sidewalks: Clermont: Ward 92		92	0.000	0.000	0.300

**ETHEKWINI MUNICIPALITY**  
**CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
1100	Passages: Ward 12		12	0.000	0.000	0.500
1101	Passages: Ward 17		17	0.000	0.000	0.500
1102	Sidewalks: Clemont: Ward 21		21	0.000	0.000	0.600
1103	Lanes & footpaths : Ward 20		20	0.000	0.000	0.750
1104	Lane & passages- Sithundu Hills: Ward 13		13	0.000	0.000	0.800
1105	Passages: Ward 14		15	0.000	0.000	1.000
1106	Passages: Ward 15		15	0.000	0.000	1.000
1107	Irons Str Sidewalk, Verulam Ward 58	P4858	58	0.000	0.070	0.000
1108	Winston Cres Sidewalk Ward 35	P4853	35	0.000	0.080	0.000
1109	Trenancepark Drive sidewalk ward 51	P4281	51	0.000	0.100	0.000
1110	Riverside Road Sidewalk Ward 36	P4851	36	0.000	0.100	0.000
1111	Broadlands Rd Sidewalk, Mt Edge. Ward 58	P4855	58	0.000	0.100	0.000
1112	Summerset Dr Sidewalk, Mt. Edge. Ward 58	P4856	58	0.000	0.100	0.000
1113	Whitford Rd Sidewalk Ward 49	P4862	49	0.000	0.100	0.100
1114	Allerford Rd Sidewalk Ward 49	P4863	49	0.000	0.100	0.200
1115	Colchester Rd Sidewalk Ward 51	P4865	51	0.000	0.100	0.200
1116	Firwood Road sidewalk, Ward 34	P4838	34	0.000	0.150	0.000
1117	Darby Road sidewalk, Ward 28	P4844	28	0.000	0.150	0.000
1118	Everest Road Sidewalk Ward 35	P4854	35	0.000	0.150	0.000
1119	Ward 38 Sidewalks	P4847	38	0.000	0.150	0.200
1120	Ward 42 Sidewalks	P4848	42	0.000	0.150	0.200
1121	Ward 43 Sidewalks	P4849	43	0.000	0.150	0.200
1122	Ward 45 Sidewalks	P4850	45	0.000	0.150	0.200
1123	Ebumnyameni Access Road Sidewalk, Ward 2	P4221	2	0.000	0.200	0.000
1124	Fredville Access Road Sidewalk, Ward 4	P4222	4	0.000	0.200	0.000
1125	Ovambo Road Sidewalk, Ward 5	P4223	5	0.000	0.200	0.000
1126	Sidewalks in unit 1, Ward 6	P4224	6	0.000	0.200	0.000
1127	Ntshongweni Link Road Sidewalk, Ward 7	P4225	7	0.000	0.200	0.000
1128	Embo Road Sidewalk, Ward 7	P4226	7	0.000	0.200	0.000
1129	Zamani Sidewalks, Ward 91	P4228	91	0.000	0.200	0.000
1130	Brackenhill Road Sidewalk, Ward 8	P4240	8	0.000	0.200	0.000
1131	Stockville Road Sidewalk, Ward 10	P4241	10	0.000	0.200	0.000
1132	Newlands West Dr. Sidewalk from Westridge to Castlehill Dr., Ward 37	P4246	37	0.000	0.200	0.000
1133	King Bhekuzulu Rd Sidewalk - Mzomusha Primary School, Ward 44	P4249	44	0.000	0.200	0.000
1134	D403 Sidewalk, Ward 57	P4255	57	0.000	0.200	0.000
1135	Westridge - Taxi Route 108201 Sidewalk, Ward 37	P4267	37	0.000	0.200	0.000
1136	Ward 53 Sidewalks Phase 1, Ward 53	P4273	53	0.000	0.200	0.000
1137	Kenville Road sidewalk, Ward 34	P4837	34	0.000	0.200	0.000
1138	Stanley Copley Drive (Brickfield to Crocus) sidewalk, Ward 25	P4839	25	0.000	0.200	0.000
1139	Ukhazinkwali Road sidewalk, Ward 34	P4841	34	0.000	0.200	0.000
1140	Norse Road sidewalk, Ward 28	P4842	28	0.000	0.200	0.000
1141	Protea/Vinca road sidewalk, Ward 25	P4843	25	0.000	0.200	0.000
1142	View/Sobrun Road sidewalk, Ward 28	P4846	28	0.000	0.200	0.000
1143	Valley View Rd Sidewalk, Verulam Ward 58	P4857	58	0.000	0.200	0.000
1144	Shawbrook Crescent Sidewalk Ward 52	P4865	52	0.000	0.200	0.100
1145	15 th Way Sidewalk Ward48	P4861	48	0.000	0.200	0.200
1146	Rosehaven Rd Sidewalk Ward 50	P4864	50	0.000	0.200	0.400
1147	Lanes and Passages - (Section P) , Ward 45	P4840	45	0.000	0.250	0.000
1148	Umlahlani Road sidewalk, Ward 45	P4845	45	0.000	0.250	0.000
1149	Lanes: Njiko Road: Ward 12	P4785	12	0.000	0.300	0.000
1150	Sidewalks: Ward 32	P4795	32	0.000	0.300	0.000
1151	Sidewalk: Cunningham Rd: Ward 63	P4796	63	0.000	0.300	0.000
1152	Sidewalk: Smith Drive: Ward 66	P4798	66	0.000	0.300	0.000
1153	Sidewalk: Panther Av: Ward 69	P4801	69	0.000	0.300	0.000
1154	Sidewalk: Vandanna Grove: Ward 71	P4803	71	0.000	0.300	0.000
1155	Sidewalk: Road 730: Ward 72	P4804	72	0.000	0.300	0.000
1156	Glenhaven Drive Sidewalk Ward 60	P4860	60	0.000	0.350	0.000
1157	Sidewalk: Thornwood Road - Ward 15	P4787	15	0.000	0.400	0.000
1158	Lanes: Buffer East/West: Ward 21	P4791	21	0.000	0.400	0.000
1159	Sidewalk: 37th Avenue: Ward 22	P4792	22	0.000	0.400	0.000
1160	Sidewalk: Maphetha Rd: Ward 29	P4793	29	0.000	0.400	0.000
1161	Sidewalk: Horley Close: Ward 30	P4794	30	0.000	0.400	0.000
1162	Sidewalk: Carrick Road: Ward 65	P4797	65	0.000	0.400	0.000
1163	Sidewalk: Richard Carte Rd: Ward 68	P4799	68	0.000	0.400	0.000
1164	Ward 59 Sidewalks Phase 1, Ward 59	P4276	59	0.000	0.400	0.000
1165	Old North Coast Road Sidewalk Ward 35	P4852	35	0.000	0.400	0.000
1166	Lanes & Passages: Ward 13	P4786	13	0.000	0.500	0.000
1167	Lanes & Passages: St Wendolins - Ward 16	P4788	16	0.000	0.500	0.000
1168	Sidewalks & Lanes: Ward 17	P4789	17	0.000	0.500	0.000
1169	Sidewalk: Ward 18	P4790	18	0.000	0.500	0.000
1170	Sidewalks: Road 703, 702: Ward 73	P4805	73	0.000	0.500	0.000
1171	Sidewalk: Greenview/Harmony Road: Ward 70	P4802	70	0.000	0.600	0.000
1172	Ward 23 : Sidewalks	P4806	23	0.100	0.000	0.000
1173	Shastripark Drive sidewalk ward 51	P4807	51	0.100	0.000	0.000
1174	Spieside Road sidewalk ward 51	P4808	51	0.100	0.000	0.000
1175	Ward 35: Sidewalks	P4229	35	0.180	0.000	0.000
1176	Ward 36: Sidewalks	P4230	36	0.180	0.000	0.000
1177	Ward 38: Sidewalks	P4231	38	0.180	0.000	0.000
1178	Ward 42: Sidewalks	P4232	42	0.180	0.000	0.000

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
1179	Ward 43: Sidewalks	P4233	43	0.180	0.000	0.000
1180	Ward 51: Sidewalks	P4234	51	0.180	0.000	0.000
1181	Ward 58: Sidewalks	P4235	58	0.180	0.000	0.000
1182	Ward 59: Sidewalks	P4236	59	0.180	0.000	0.000
1183	Ward 60: Sidewalks	P4237	60	0.180	0.000	0.000
1184	Ward 61: Sidewalks	P4238	61	0.180	0.000	0.000
1185	Ward 62: Sidewalks	P4239	62	0.180	0.000	0.000
1186	D403 Sidewalk, Ward 57	P4261	57	0.180	0.000	0.000
1187	Bishopsgate Road Sidewalk and Aldergate Rd sidewalk ward 48	P4809	48	0.180	0.000	0.000
1188	Allerford Rd Sidewalk ward 49	P4810	49	0.180	0.000	0.000
1189	Rudmore Road sidewalk ward 50	P4811	50	0.180	0.000	0.000
1190	Phoenix Highway sidewalk ward 52	P4812	52	0.180	0.000	0.000
1191	Quarry Heights Dr, Ward 34, Quarry Heights:Sidewalk	P4262	34	0.190	0.000	0.000
1192	Sondela Access Road Sidewalk, Ward 3	P4813	3	0.190	0.000	0.000
1193	Panekeni Access Road Sidewalk, Ward 4	P4814	4	0.190	0.000	0.000
1194	Goathill Extension Sidewalk, Ward 5	P4815	5	0.190	0.000	0.000
1195	sidewalks in unit 2, Ward 6	P4816	6	0.190	0.000	0.000
1196	Vilakazi Access road Sidewalk, Ward 7	P4817	7	0.190	0.000	0.000
1197	Nqetho Road Sidewalk, Ward 8	P4818	8	0.190	0.000	0.000
1198	Ashley Road Sidewalk, Ward 9	P4819	9	0.190	0.000	0.000
1199	Everton Road Sidewalk, Ward 10	P4820	10	0.190	0.000	0.000
1200	Ward 25 : Sidewalks	P4821	25	0.190	0.000	0.000
1201	Ward 28 : Sidewalks	P4822	28	0.190	0.000	0.000
1202	Jabula Road, Ward 39, Kwamashu:Sidewalk	P4824	39	0.190	0.000	0.000
1203	Ntsetntse Road, Ward 40, Kwamashu:Sidewalk	P4825	40	0.190	0.000	0.000
1204	Thendele Road, Ward 41, Kwamashu:Sidewalk	P4826	41	0.190	0.000	0.000
1205	King Bhekuzulu Rd Sidewalk- Ziphembeleni School, Ward 44	P4827	44	0.190	0.000	0.000
1206	P Section, Ward 45, Kwamashu : Passages	P4828	45	0.190	0.000	0.000
1207	Mbuyazwe Road, Ward 46, Kwamashu: Sidewalk	P4829	46	0.190	0.000	0.000
1208	Ntuzuma Access Rd from Mr93 to Court house Sidewalk, Ward 54	P4831	54	0.190	0.000	0.000
1209	Ward 59 Sidewalks Phase 2, Ward 59	P4834	59	0.190	0.000	0.000
1210	Valley View Sidewalks, Ward 91	P4835	91	0.190	0.000	0.180
1211	D403 Sidewalk, Ward 57	P4833	57	0.190	0.000	0.200
1212	Garuppa Crescent Sidewalk, Ward 11	P4836	11	0.190	0.000	0.200
1213	Westridge - Taxi Route 108203 Sidewalk, Ward 37	P4823	37	0.190	0.200	0.000
1214	Ward 53 Sidewalks Phase 2, Ward 53	P4830	53	0.190	0.200	0.000
1215	Siyaya Road Sidewalk, Ward 55	P4832	55	0.190	0.200	0.200
1216	Point area Sidewalk, Ward 26	P4220	26	0.200	0.000	0.000
1217	KwaXimba Access Road Sidewalk, Ward 1	P4218	1	0.200	0.200	0.000
1218	Qadi Main Road Sidewalk, Ward 3	P4219	3	0.200	0.200	0.000
1219	Sidewalk: Kontiki Place, Risecliff	P4770	71	0.400	0.000	0.000
1220	Sidewalk: Road 703, Montford	P4773	73	0.400	0.000	0.000
1221	Sidewalk: Road 5 to Kaula Road, Lamontville	P4774	75	0.400	0.000	0.000
1222	Sidewalk: Thabo Morena - V Section, Umlazi	P4775	76	0.400	0.000	0.000
1223	Sidewalk: Themba Thabethe Street, Umlazi	P4780	80	0.400	0.000	0.000
1224	Passages: P113 - P1055, Umlazi	P4784	85	0.400	0.000	0.000
1225	Passages: J647, J636, J556, Umlazi	P4776	77	0.500	0.000	0.000
1226	Sidewalk: Road 1702/1703, Umlazi	P4781	89	0.500	0.000	0.000
1227	Passages: N1165, N1134, N1157, Umlazi	P4782	82	0.500	0.000	0.000
1228	Sidewalk: Welbedacht Road, Chatsworth	P4771	72	0.600	0.000	0.000
1229	Sidewalk: Demat Road, Klaarwater	P4772	72	0.600	0.000	0.000
1230	Passages: K545, K422, K417, K371, Umlazi	P4777	78	0.600	0.000	0.000
1231	Passages: Bheki Mkhosibhe, G1366, G1360, GX4, G1125, G592, Umlazi	P4778	79	0.800	0.000	0.000
1232	Passages: FX 3332 (STADIUM), FX7, Umlazi	P4779	79	1.000	0.000	0.000
1233	Lanes: M9, M247, M284, L1200, M1349, Umlazi	P4783	83	1.000	0.000	0.000
1234	<b>4.1.3 Safe from Fire &amp; Emergencies</b>			<b>4.500</b>	<b>19.976</b>	<b>0.000</b>
1235	Cato Ridge Station	N1163	6	0.000	6.000	0.000
1236	Verulam Fire Station			0.000	8.976	0.000
1237	Umkomaas Fire Station			0.000	5.000	0.000
1238	Disaster Management Centre	N1344	Various	4.500	0.000	0.000
1239	<b>4.1.4. Safe from Disasters</b>			<b>3.500</b>	<b>3.500</b>	<b>3.000</b>
1240	Radio Comm. Infrast. - Highsite Accom. Enhan - Marligh	O3013	Various	3.500	3.500	3.000
1241	<b>Plan 5 : Empowering Our Citizens</b>			<b>26.400</b>	<b>0.000</b>	<b>0.000</b>
1242	<b>5.2. Develop the City as a Learning City</b>			<b>26.400</b>	<b>0.000</b>	<b>0.000</b>
1243	<b>5.2.6. Piloting Area Based Management &amp; Development Programmes</b>			<b>26.400</b>	<b>0.000</b>	<b>0.000</b>
1244	<b>INK</b>			<b>11.900</b>	<b>0.000</b>	<b>0.000</b>
1245	eTafuleni Community Centre upgrade		56	0.500	0.000	0.000
1246	Community Halls Upgrade		41	1.000	0.000	0.000
1247	Roads Upgrade		3,11,38,39,40,41,42,44,45,4	2.000	0.000	0.000
1248	Stadia Renovations INK		47,40	2.000	0.000	0.000
1249	Inanda Newtown A Taxi Rank			3.000	0.000	0.000
1250	Pedestrian accessways		57	3.400	0.000	0.000
1251	<b>RURAL</b>			<b>14.500</b>	<b>0.000</b>	<b>0.000</b>
1252	Inchanga Library	S5232		1.600	0.000	0.000
1253	Umnini MPCC	S5167		12.900	0.000	0.000
1254	<b>Plan 6 : Embracing our Cultural Diversity</b>			<b>4.100</b>	<b>1.700</b>	<b>2.057</b>
1255	<b>6.2. Create economic Opportunities for Arts, Culture &amp; Heritage</b>			<b>4.100</b>	<b>1.700</b>	<b>2.057</b>
1256	<b>6.2.1. Museums</b>			<b>4.100</b>	<b>1.700</b>	<b>2.057</b>
1257	Museums- Block Sum			0.000	0.000	2.057

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
1258	KwaMuhle Museum	N1355	32	0.000	0.500	0.000
1259	Research Centre Upgrade	N1354	32	0.000	1.200	0.000
1260	NSM Fencing & Signage	N1250	32	0.300	0.000	0.000
1261	OCHM renovation	N1252	32	0.500	0.000	0.000
1262	Port Natal Maritime Museum staff and visitor facilities	N1253	32	0.800	0.000	0.000
1263	Special Lighting for the DAG galleries	N1162	32	2.500	0.000	0.000
1264	<b>Plan 7 : Good Governance</b>			<b>151.922</b>	<b>165.746</b>	<b>137.302</b>
1265	<b>7.1.Ensure Accessibility &amp; Promote Good Governance</b>			<b>35.000</b>	<b>47.500</b>	<b>24.000</b>
1266	<b>7.1.1. E-Governance</b>			<b>0.000</b>	<b>6.500</b>	<b>4.500</b>
1267	Customer Relationship Management	O1002	Internal	0.000	2.500	3.500
1268	Collaboration Tools	O1003	Internal	0.000	2.000	1.000
1269	Street Name Signs		Internal	0.000	2.000	0.000
1270	<b>7.1.2 Governance</b>			<b>35.000</b>	<b>41.000</b>	<b>19.500</b>
1271	City Hall - Regeneration	G1002	26	15.000	34.000	19.500
1272	City Hall - Lifts	G1003	26	20.000	0.000	0.000
1273	Improve Customer Relations Upgrade Rural Centres		Various	0.000	4.000	0.000
1274	Pinetown Civic Centre Upgrade			0.000	3.000	0.000
1275	<b>7.2. Create an Efficient, Effective &amp; Accountable Administration</b>			<b>116.922</b>	<b>118.246</b>	<b>113.302</b>
1276	<b>7.2.2. Mobilise to Make the Organisation More Effective</b>			<b>116.922</b>	<b>118.246</b>	<b>113.302</b>
1277	<b>Information Technology</b>			<b>116.922</b>	<b>118.246</b>	<b>113.302</b>
1278	Infrastructure Management Tools	O1010	Internal	0.000	0.000	1.000
1279	Infrastructure -Telecom	O1046	Internal	0.000	0.000	2.000
1280	Knowledge Management Systems		Internal	0.000	1.000	0.000
1281	Fixed Assets Integration		Internal	0.000	1.500	2.000
1282	E- Procurement	O1004	Internal	0.000	2.700	3.000
1283	Implement COBIT/ITIL		Internal	0.250	0.250	0.000
1284	Treasury - Networking of Telecommunication System	O1029	Internal	0.500	0.500	0.500
1285	Enterprise Architecture		Internal	1.000	1.000	1.000
1286	BEE Facilitation and Tender Process Improvement		Internal	1.000	1.800	1.000
1287	Integrated Procurement and Man. And Monitoring Sys.		Internal	1.000	2.000	2.000
1288	Video Conferencing		Internal	1.500	1.000	0.000
1289	Payroll &HR Scheduling System -Metro Police Link	CHR	Internal	2.000	0.000	0.000
1290	Occupational Health Software		Internal	2.000	0.000	0.000
1291	Fleet management		Internal	2.000	1.800	2.000
1292	Performance Management Solution	O1020	Internal	2.000	2.000	3.500
1293	Desktop Infra: Desktop tools		Internal	2.000	2.500	1.500
1294	Telephony		Internal	2.000	2.500	2.500
1295	Datacente Infra: Enviromentals		Internal	2.000	2.700	2.000
1296	Computerised Project Maintenance System	C0610	Internal	2.500	1.500	1.000
1297	eLearning		Internal	2.500	2.000	2.000
1298	Data Warehousing, Business Intelligence & App Integration	O1009	Internal	2.500	2.000	3.000
1299	Antivirus/Patch Management		Internal	2.500	3.500	1.500
1300	Datacente Infra: Backup Robot		Internal	2.700	1.000	3.000
1301	Document Management System	O1021	Internal	2.700	2.700	1.000
1302	Datacente Infra: Management Tools		Internal	2.700	2.700	3.000
1303	IT Tools & Firewalls		Internal	2.700	3.000	3.000
1304	Datacente Infra: SAN Storage		Internal	2.700	4.000	5.000
1305	Desktop Infra: Upgrades/Equip for new staff		Internal	2.700	5.000	5.000
1306	Infrastructure- City Wide	O1045	Internal	3.000	2.500	3.000
1307	Internet/Intranet Development	O1017	Internal	4.000	2.500	5.000
1308	Datacente Infra: Servers		Internal	4.000	3.500	4.000
1309	Datacente Infra: Consolidation & Modernisation		Internal	4.000	3.500	5.000
1310	E-Government Web Based Applications	O1005	Internal	4.000	4.000	5.500
1311	Switches and Routes for Expansion of network		Internal	4.500	2.000	5.000
1312	Business Process Management	O1007	Internal	4.500	4.000	5.000
1313	Payroll & HR MIS	CHR	Internal	4.646	4.390	3.500
1314	MS Enterprise Groupwise replacement with MS Exchange		Internal	5.000	3.000	0.000
1315	Software Licences		Internal	5.000	5.000	5.000
1316	Fibre, Wireless, Monitoring & Wide Area Network		Internal	9.000	3.000	5.000
1317	Payroll & HR Time and Attendance	CHR	Internal	9.826	13.206	5.802
1318	Fibre and Wide Area Network	O1018	Internal	10.000	17.000	10.000
1319	<b>Plan 8 : Financial Viability &amp; Sustainability</b>			<b>144.950</b>	<b>163.000</b>	<b>126.883</b>
1320	<b>8.1. Strategic &amp; Sustainable Budgeting</b>			<b>144.950</b>	<b>163.000</b>	<b>126.883</b>
1321	Fleet Replacement & Maintenance - R & G		Internal	53.500	50.000	47.000
1322	Fleet Refurbishment - City Fleet Off - Alice Str			6.500	0.000	0.000
1323	Fleet - Water		Internal	23.000	22.000	18.000
1324	Fleet - Solid Waste		Internal	25.000	32.000	52.000
1325	Solid Waste - Cnt. Depot Repl. for Sydney Road		Internal	0.000	11.000	0.000
1326	Specialist Support Vehicles - Fire		Internal	13.000	10.000	9.883
1327	Office Rationalisation	C1347	Internal	8.450	0.000	0.000
1328	Durban Energy Office			12.000	33.000	0.000
1329	Depot Rationalisation	C1353	Internal	3.500	5.000	0.000
1330	<b>Plan 9 : Operations</b>			<b>150.876</b>	<b>156.750</b>	<b>147.138</b>
1331	<b>9.1. Furniture, Plant and Equipment</b>			<b>150.876</b>	<b>156.750</b>	<b>147.138</b>
1332	<b>Rates &amp; General</b>			<b>53.550</b>	<b>60.310</b>	<b>47.000</b>
1333	PLANT AND EQUIPMENT		Internal	20.550	25.360	30.000
1334	INFORMATION TECHNOLOGY - COMPUTERS		Internal	8.000	8.000	9.000
1335	PLANT AND EQUIP. - PROJECT MANAGEMENT UNIT		Internal	0.000	0.000	0.000
1336	Fire Fighting Equipment at Depots		Internal	0.000	1.800	0.000

**ETHEKWINI MUNICIPALITY  
CAPITAL BUDGET 2010/11 TO 2012/13 - DETAILED SCHEDULE**

ID	Task Name	Project No.	Ward No.	2010/2011	2011/12	2012/13
				Rm	Rm	Rm
1337	Fire and Emergency -Training Facility		Internal	10.000	9.000	0.000
1338	City Fleet - Depots and Plant		Internal	10.000	11.150	3.000
1339	Upgrade - Security, Fire Systems an Aircons		Internal	5.000	5.000	5.000
1340	<b>Markets - Plant and Equipment</b>		Internal	<b>1.300</b>	<b>1.365</b>	<b>1.433</b>
1341	<b>Water - Plant and Equipment</b>		Internal	<b>37.967</b>	<b>42.490</b>	<b>44.615</b>
1342	<b>Electricity - Plant and Equipment</b>			<b>58.059</b>	<b>52.585</b>	<b>54.090</b>
1343	Airconditioning-Northern Depot		int- 36	0.000	0.000	0.100
1344	IT- Integration Systems Project		int-26	0.000	0.000	1.070
1345	Planning System Software		int-25	0.000	2.000	0.000
1346	Tools- Lighting Planning		int-25	0.010	0.000	0.020
1347	Workshop Furniture & Equip-Elect W/Shop		int-25	0.015	0.015	0.200
1348	First Aid Equipment-Safety Division		int-25	0.020	0.020	0.050
1349	Marketing Equipment -Commercial Eng		int-26	0.030	0.000	0.030
1350	Sundry Plant & Equipment-Lighting Works		int-26	0.030	0.000	0.030
1351	Test & Instrumentation-Mech W/Shop		int-25	0.030	0.030	0.050
1352	Safety Equipment-Safety Division		int-25	0.030	0.030	0.060
1353	HV Workshop Furniture & Equipment		int- 25	0.034	0.036	0.050
1354	PABX Springfield / Headquarters		int- 25	0.050	0.050	0.000
1355	Sundry Plant & Equipment-Tech Services		int-25	0.050	0.050	0.100
1356	Tools/Sundry Equip- Mech Division		int-25	0.050	0.050	0.100
1357	Tools/Sundry Equip- Protect&Test Division		int-26	0.050	0.050	0.100
1358	Computer Printers		int-26	0.050	0.075	0.080
1359	Airconditioning-Northern Western Depot		int-48	0.070	0.074	0.100
1360	Technical Equipment- Call Centre		int-26	0.100	0.100	0.100
1361	Test & Instrumentation-Elect W/Shop		int-25	0.100	0.100	0.150
1362	Workshop Furniture & Equipment-Tech Se		int-25	0.100	0.100	0.150
1363	Sundry Plant & Equipment-Elect W/Shop		int-25	0.100	0.100	0.300
1364	Workshop Furniture & Equip-Construction		int-48,70,94	0.100	0.200	0.200
1365	IT-IDM Project		int-26	0.150	0.000	0.000
1366	Sundry Admin Equipment		int-26	0.150	0.100	0.100
1367	GIS System- Drawing Office		int-26	0.150	0.150	0.200
1368	Plant & Equipment Revenue Control		int-26	0.150	0.150	0.200
1369	Workshop Furniture & Equip-Maintenance		int-21,94,36	0.170	0.170	0.200
1370	HV Sundry Plant & Equipment		int- 25	0.190	0.200	0.200
1371	Computer Aided Design Hardware		int-26	0.200	0.085	0.100
1372	Test & Instrumentation-Safety Division		int-25	0.200	0.200	0.220
1373	Prepayment System		int-26	0.250	0.100	0.110
1374	Software Systems Development		int-26	0.250	0.150	0.170
1375	Workshop Furniture & Equip-Mech W/Shop		int-25	0.250	0.250	0.150
1376	Sundry Plant & Equipment-Construction		int-48,70,94	0.250	0.300	0.300
1377	Test & Instrumentation-Construction		int-21,94,36	0.250	0.500	0.500
1378	Stores Sundry Equipment		int- 25	0.300	0.050	0.050
1379	Workshop Equipment-Customer Services		int-26	0.380	0.380	0.300
1380	Fuel Management System		int- 25	0.400	0.400	0.200
1381	Sundry Plant & Equipment-Maintenance		int-21,94,36	0.400	0.400	0.500
1382	Computer Aided Design Software		int-26	0.450	0.075	0.080
1383	Safety Training Equipment-Safety Division		int-25	0.500	0.300	0.500
1384	Test & Instrumentation-Comm. Network		int-25	0.500	0.500	0.500
1385	Test & Instrumentation-Maintenance		int-48,70,94	0.500	0.500	0.500
1386	Desktop Hardware		int-26	0.500	0.750	0.960
1387	Airconditioning Equipment-Finance		int- 25	0.550	0.500	0.500
1388	Vehicle Tracking System		int- 25	0.800	0.600	0.500
1389	Furniture & Equipment		int-26	0.800	0.800	0.500
1390	Survey Equipment -Drawing Office		int-26	0.800	0.800	0.800
1391	Lan Infrastructure		int-26	0.850	1.000	1.300
1392	IT-BPM Project		int-26	1.000	0.250	3.000
1393	Test & Instrumentation-Protect & Test		int-26	1.000	1.000	1.000
1394	HV Test & Instrumentation		int- 25	1.150	1.220	1.000
1395	HV Alarms & Security Systems		int- 25	1.200	1.200	1.000
1396	Network Management System		int-26	1.350	1.450	1.000
1397	Server Hardware		int-26	1.500	0.825	0.930
1398	Mobile Plant		int- 25	2.000	0.700	0.500
1399	Cars & Vans		int- 25	3.000	5.000	5.000
1400	Mims-Ellipse Software		int-26	3.500	0.450	1.850
1401	Outage Management System		int-26	5.000	1.000	1.130
1402	Trucks & Specialised Vehicles		int- 25	26.000	27.000	25.000

# SUMMARY OF WARDS



# Ethekweni Municipality

## Summary of Wards

Ward	Consisting of:-
1	Bhobhonono; Cato Ridge; Denge; Emvini; Mvini; Harrison; Mngoweni; Msunduzi; Nonoti; Ntukuso; Sithumba; Siweni; Nconcosi; Uthweba
2	Dimane; Imbozamo; Inthuthuko; Mabelane; Mgangeni; Mgezanyoni; Mlahlanja; Amatata; Umgeni; Qhodela
3	Phola Mission; Inanda Farm; Armstrong Hill; Matabetule; Lower Manaza; Matata; Ngonweni; Iqadi SP; Senzokuhle; Mgangeni; Upper Umkumanaza
4	Drummond; Esikhelekehleni; Fredville; Dipini; Gasas Section; Hammarsdale - Sterkspruit; Gasas Section; Madwaleni; Mpuma; Panekeni; Rietvallei; Harare 1*; Harare 2*; KwaCele / Ethembeni*; Langeni; Hammars Estate; Zibuse; Ximba SP; Inchanga; Inchanga SP; Inchanga West; Inchanga Park; Mngoweni; Monteseel; Esikhelekehleni
5	Camperdown ; Georgedale; Kwalandeza; Mophela;Sankontshe; Thandaza; Minitown
6	Emalangen; Ezitendeni; Moya; Lubex Road/Ezitendeni; Esivivaneni; Mpumalanga - West; Mpumalanga Unit 1 - North; Mpumalanga Unit 1 - South; Mpumalanga Unit A; A1 Mpumalanga
7	Alverstone; Assagay; Bux Farm; Sterkspruit; Bucks Farms; Cliffdale; Cliffdale School Station; Cliffdale Highway; Emagezeni; KwaNtamntengayo; Mnadlakazi; Ekwandeni; Ezibomvini; Seventeen; Ntshongweni; Kwadlembe; Kwambiza; Luthuli; Kwadlwembe; Luthuli Area; Wathanga; Peacevale; Salem Community; Gede Section; Shongweni Resource Reserve; Summerfeld
8	Bothas Hill; Protea; Forest Land; KwaNqetho; KwaSondela; Mkholombe; Thusumuntu; Embo (new); Mshazi; Mshazi Skhambane
9	Crestholme; Berrel; Molweni; KwaNogxaza; Crestview; Hillcrest; Albany; Albinia; Belvedere; Belveder Ext 1; Hillcrest Park; West Riding; Forest Hills; Kranskloof; Langefontein; Lower Molweni; Emadimeni; Luke Baillies Farm; Mahlabatinin; Tin Town; KwaDinabakubo T/ship; Lower Molweni; Upper Molweni; Luthle; Maromeni; Nkangala; Dark City; KwaMageza; Molweni (Romani 2); Molweni (Romani 1); Waterfall; Watefall 1 (Nqethe)
10	Chelmsfordville; Clifton Canyon; Everton; Everton HC; Gillitts; Kloof; Pinetown Rural; Pinetown NU; St Helier; Stockville; Stockville Valley; Stockville Settelement; Hilldene; Winston Park
11	KwaMashu D; Newlands East; Siyanda - Camp; Newcamp A; Siyanda A; Siyanda B; Siyanda Newcamp; Siyanda & New Camp (Interface)
12	Angola Block E; Block F; KwaNdengezi; Coffee Farm; KwaLinda; KwaCutswayo (Coffee Farm Phase 2); Coffee Farm Phase 1; Sandton Phase 3 (Kwalinda); Sandton Phase 3 (Coffee Farm); Sandton Phase 3 (Rockdale); Rockdale (Ndengezi Informal)
13	Olwambeni; Nqobane; Sgubudwini; Marrianridge Station; Madiba Valley; Acom; Zilweni; Lower Thornwood; Oaklands; Sinqobile Phase 4; Kipi (Marianridge); Sukuma; Birchwood; Pineview; Mozambique Township; Sithunu Hills (Sukuma, Mazenze and Sunshine); Zweimbombu
14	Dassenhoek Rural; Emansenseni A; Mozambique B; Namibia C; Block C; Mocambique; Mansenseni; Epitoli; Block A; Sagu (Sandton Phase 3); Thornwood; Dassenhoek; Lusaka Block D; Block E (Bhekisizwe); Block D
15	Mariannhill; Mariannridge; Mariannheights; Motala Heights; Surprise Farm D; Motala Farm (Pushcar); Motala's; Southmead; Thornwood Upper; Tollgate; Westmead; Tshelimnyama phase 4; Tshelimnyama - Mpola; Tollgate South; Tshelimnyama Phases 1&2; Mpola; Tshelimnyama phase 3; Maxmead; Emmaus
16	AMT Industrial; Mariann Industrial Park; Phase 5; Asinamali/Toni (St. Wendolins); Klaarwater Camp; Caversham Glen; Farningham Ridge; Highland Hills; Pinelands; Moseley Park; Nazareth; Clover Dairies Industrial; Nirvana Hills; Sarnia; St Wendolins; St Wendolins Ridge
17	Intake; Nsiswakazi; uMbhedula; iNsiswakazi; Nagina; Regency Park; Savannah Park; Klaarwater SP; Mawelewele; Savannah Park 1 Phase 2; Link Area (Phumphele); Savannah Park 2&3; Ekuthuleni (Naicker Road); Cascades; KwaMajozi; Phumphele; Inkanyezi
18	Ashley; Chiltem Hill; Cowies Hill; Woodside; Dawnciffie; Umbilo River Valley; Fields Hill; Manors; New Germany Industrial; Flacon Park Industrial; North Industria; Paradise Valley; Pinetown/New Germany; Pineridge; Hatton Estate; Grayleigh
19	Unit J (SUB 5); Unit R North (sub 5); Unit R South (sub 5); Unit G (sub 5); Siphumelele Development (sub 5); Unit F (sub 5); MR 577 (sub 5); Unit T; Unit H (sub 5); Wyebank; Motalabad; Zamokuhle; KwaDabeka; KwaDabeka B,F,G,H,I,J,R&M; Unit R-Infill (sub 5); Unit BA McBride (sub 5); Unit I (sub 5)
20	KwaDabeka SP; KwaDabeka A,D,E,K & 1A; MR 577 (Unit D); Unit L (Gugulethu)
21	Clermont Central; Mvuzane; Manors/Padfield; Padfield Park; New Germany; Berjshire Downs; New Germany Central; The Wolds
22	Clermont; Fannin; Chris Hani; Beachway/Mpeleni; Unit S (Mhlabunzima)
23	Palmiet; Claire Estate; Kanaan; Tendeni; Clare Road (Lusaka); 15 Palmiet; 75/85 Palmiet Road; 99/109/111 Palmiet Road (L-section); Rainbow Ridge; Canaan (Q section); Quarry Road West; Reservoir Hills; Annet Drive/ Ezingadhini; Pemilton Avenue/Ekuthuleni; Shannn Drive/Emsahweni; Battersea Avenue/Juba Place; Pridley Park/Croft; Dandelo Place; Kies Avenue; New Germany Road; Dunstan Garden/Senzokuhle; Pemaury Road; Mpolweni; Wandsbeck Road
24	Jamaica (Chesterville Ext); Pavillion; UDW; Banana City; Umgudulu; UDW 1,2; Berea West; Westville; Westville Central; Beverley Hills
25	Clare Hills;Foreman Road; Lower Kennedy Road; Burnwood Road; Sherwood; Springfield; Jadhru Place; Silverwillow (Puntans Hill); Hoffman Place; Springfield Flats; Umgeni Business Park; Sydenham; Lacey Road
26	Point; Durban CBD West
27	Ak; Blue Lagoon; Durban CBD East; North Beach; South Beach; Berea North; Morningside; Old Fort; Stamford; Stamford Hill; Windermere
28	Essenwood; 2 Strath Clyde Lane; Warwick; Greyville
29	Chesterville;Chesterville Ext 1; Chesterville Ext 3; Ridgeview; Umkumbaan; Wiggins - Dunbar; Cato Manor Wiggins; Ensimbini
30	Bonela; Cato Crest; Cato Crest - Open Space; Umkhumbane - Wiggins; Waterval Park; New Dunbar; Old & New Dunbar; Old Dunbar; Old & New Dunbar (Wiggins)
31	Musgrave; Sparks; Overport; University 1; University 2; University of Natal; Umkhumbaan (Bellair Road); Umkhumbaan (UND); Westridge
32	Congella; Albert Park; Maydon Wharf; Stellawood
33	Bulwer; Glenwood; Umbilo; Carrington Heights; Glenmore
34	Avoca Hills; Briardene; NCP (Briardene Industrial); Duffs Road; Greenwood Park; Havelock Road; Hippo Road; Off 103 Ringside Road; Kenville; 363 Park Station Road; Simplace; Parkington; Melkhoute; Quarry Heights; Corovoca; Piesangrivier Industrial; Mount Moria; Piesangrivier Open Space; Sea Cow Lake;145 Smithfield; Johanna Road; Triumph/ Myhill Roads (Jamaica); Gumtree Road (Kenville); Mysore Road; (Temple); Siyasokola; Umhlangane

# Ethekeweni Municipality

## Summary of Wards

Ward	Consisting of:-
35	Avoca; North Coast Road; Glen Anil; Glen Hills; La Lucia; Parkhill; Red Hill; Malacca Road; Sunningdale; Umhlanga Rocks Coastal; Umhlanga Rocks
36	Athlone; Beachwood; Broadway; Glenashley; Prospect Hall; Umgeni Park; Virginia
37	Hillgrove; Ntuzuma A; Richmond Farm A; Newlands West - Residential Area; Castle Hill; Earlsfield; Newcentre; Parlock; Peter Road
38	Ntuzuma A; Ntuzuma B; Richmond Farm B; Ntuzuma C; Lindelani C
39	KwaMashu A; Sokwalisa; Qhakaza 1, 2 & Sokwalisa (Duffs Road)
40	KwaMashu B
41	KwaMashu C; KwaMashu K; Newlands; Siyanda C
42	Ezimangweni; Newtown C Ext; Ntuzuma J; Section G & G extension; Ntuzuma G Ext; Ntuzuma H; Ntuzuma-H Extension
43	Ntuzuma D - Lindelani; Lindelani D; Lindelani; Ntuzuma E; Ntuzuma E1; Ntuzuma E8; Ntuzuma F; Soweto
44	Emachobeni; Inanda Glebe; Glebe; Inanda Namibia; Lindley; Inanda SP; Emaplazin
45	KwaMashu J; KwaMashu L; KwaMashu N; Matamfana; Kwamancinza; KwaMashu P
46	KwaMashu E; KwaMashu F; Nkwalini; KwaMashu G
47	Besters; KwaMashu H; KwaMashu M; Ntuzuma M
48	Clayfield; Greenbury; Phoenix Industrial; Rainham; Rockford; Southgate - Centenary Park; Centenary Park; Stonebridge
49	Eastbury; Longcroft; Rydalvale; Starwood; Sunford;
50	Forest Haven; Grove End; Mount Edgecombe; Ottawa South; Zamani; Stanmore; Woodview
51	Caneside; Palmview; Riet River/Ottawa; Ottawa; Parkgate; Southridge Circle; Ottawa Station; Shastri Park
52	Brookdale; White City; Lenham; Northcroft; Westham; Extension; Whetstone
53	Amawoti; Cuba; Amaoti E; Mocambique; Amawoti E; Amawoti F; Lower Angola; Lusaka 1; Lusaka 2; Namibia; Palestine; Zimbabwe; Trenance Manor
54	Emzomusha; Inhlungwane; KwaMashu Highway Open Space; Newtown C
55	Shermbe / Ekuphakameni; Mshayazafe; Newtown A; Newtown B; Simunye Triangle (Newtown B); Newtown B Ext; Inanda B; Ntuzuma G; Ohlange - Africa; Afrika; Ohlange - Mafukuzela; Mafukuzela; Ohlange
56	Amatikwe; Amatikwe 10; Amatikwe Area 8; Amatikwe Area 9; Tafula Inanda; Ekafuleni A; Goqokazi; Inanda Congo; Congo; Phola - Amatikwe; Stop 8
57	Langalibalele C; Zambia; Tanzania; Langalibalele (1); Bhambayi; Phoenix; Langalibalele; Langalibalele (2); White City 2 / Emzomusha; Redfern
58	Hawaan; La Mercy Airport; Mount Moreland; Mount Moreland Agricultural; Nellsworth AH; Windermere AH; Oceans; Inanda; Ocean Drive Inn; Ottawa Agricultural; Blackburn; Blackburn Village; Tongaat Beach; Desainager; Genazano; La Mercy; Lungelani; Pholani; Thuthukani; Shayamoya; Umdloti Beach; Newsel Beach; Selection Beach; Umhlanga West; Herrwood Park; Prestondale; Umhlanga Ridge; Westridge; Verulam Central; Lotusville; Riyadh; Southridge; Temple Valley; Valdin Heights; New - under investigation; Waterloo
59	Amawotana; Upper Amaotana; Moscow; Buffelsdraai; Etafuleni; Amaoti; Ogunjini; Gunjini; Osindisweni; Mt Vernon; Thandanani; Riet River; Tea Estate; Trenance Park; Nigeria; Zweissha; Mountview
60	Canelands; Canelands / St Peter; Hazelmere; New Glasgow; Kwasumubi / eMahlabathini; RoodeKrans 828; Hazelmere Dam; Redcliffe; Emona AH; Inanda NU; Verulam West; Brindhaven; Dawncrest; Everest Heights; Grange Ext 13; Grangetown Ext 1; Riverview Park; Surya Heights; Umdloti Heights; Verulam 2
61	Buffels Kloof; Umbhayi; Dimpals; Inyaninga; Tongova Mews; Tongaat Central; Gandhinagar; Tongaat CBD; Tongaat South; Buffelsdale; Chelmsford Heights; Flamingo Heights; Mithanagar; Trurolands; Watsonia; Gwala's
62	Starami; Ndiyomlilo; Emona; Greylands; Lower Tugela NU; Lauriston; Burbreeze; Danroz; Dores Flats; Fairbreeze; Magwaveni; Maidstone Village; Newtown; Railway Cottage; Riverside; Sandfield; Ziweni; Riverview; Jan Roz; Frasers; Hambanathi; Hambanathi Ext 1; Hambanathi Ext 2; Hambanathi Ext 3; Hambanathi Ext 4; Hambanathi Extension; Emona SP; Kruisfontein - Westbrook; Outspan; Westbrook Hillview; Pottys Hill; Vanrova Gardens; Tongaat Industrial; Whiteheads; Wewe
63	Escombe; Malvern; Queensburgh / Huntley Road; Northdene; Moseley; Queensburgh; Ekuthulen; Ethembeni
64	Mowat Quarries; Montclair; Stainbank; Woodlands; Yellow Wood Park
65	Bellair; Burlington; Bridge; Burlington Heights; Diva; Mankundu; Ratna; Burlington Station/ White City; Sophiatown; Hillary; Arundel Road; Crescent Road; Kharwastan; Queensmead Industrial; Memorial Park; Mount Vernon; Umhlatuzana
66	Bayhead; Island View; West's Station; Bayhead Road; Cave Rock; Clairwood; Lockhat Road; Khayelisha (Houghton Road); 59 Richborough Road; Soweto (Cherry Road); Rossburgh; Durban Bay; Durban Harbour; Esplanade; Fynnlands; Kingsrest Station; Grosvenor; Ocean View; Coedmore; Sea View; Van Riebeeck Park
67	Brighton Beach; Stanvac; Treasure Beach; Wentworth
68	Austerville; Jacobs; Clairwood Park; Mobeni East; Merewent; Mobeni; Mobeni West; Mond; Merebank East
69	Bayview; Bulbul; Havenside; Mobeni Heights
70	Silverglen; Grasmere Road; Westcliff; Woodhurst; Sunset Avenue Unit 10

# Ethekeweni Municipality

## Summary of Wards

Ward	Consisting of:-
71	Bottlebrush; Madiba (Bottlebrush); Chatsworth Towncentre; Crossmoor; Shallcross; Zion
72	Demat; Progress Place; Inteke; Moorten; Welbedacht; Welbedacht East; New - under investigation
73	Arena Park; Croftdene; Montford; Risecliff
74	Lamontville; Chris Hani; Emoyeni Extension; Emaromeni; Ntwasa / Mpanza Roads; Mhlongo / Gambushe Roads; Mandela Park; Barcelona 1; Ekuthuleni 2 A (Lillian Ngoyi); Tamboville; Ekuthuleni 2 B (Raymond Mhlaba); Chris Hani A; Chris Hani B; Dube Village; Ngcamu; Msizi Dube; Shonakhona (Lamont West); Joe Slovo (Mobeni Heights)
75	Walter Sisulu; Barcelona 2; Mfeka Place; Ekuthuleni 1; Sakhile Place
76	Imalaba Hills; Isipingo Rail; Pilgrims x; Umlazi V; V5/6/7; V9; Peace Valley
77	Klaarwater DBN; Umlazi H; Emarezi; Ezibomveni; Island; Umlazi H Ext 3; Umlazi H Ext 4; HX8; HX5; HX4; H16; HX2; H 7; H X 3; H X 6 A & B; H X 9; H 14; Umlazi J; Emasathini; Kwamgaga; Sidingo; JX2 (Kwa-mgaga); J13; J 17; J7; JX5; J16; J4; J3; JX4; J X 6; J X 3/ J X 7
78	JX1; J X 15; J 12; Umlazi K; Enkaneni; Lusaka; K7AA Lusaka; K1; K2; K15; KX10; K16/17; K 6; K X 11; K X 12; K 11; K X 13; K 7; K 1-3D; K 5
79	C X 3 (George Town); Umlazi F; Moscow; F6 (Limpopo); FX3 (Phola Park); FX3 (Moscow); F1 (Maputo); F 11 (Jamaica); F 9; F 10; Umlazi G; GX3; GX5 (Ekuthuleni); GX10; GX9; GX8; GX6; G9; G X 11; Khayelihle; G X 1; G X 2 ( Maputo); G 8; G X 4
80	A1; V 10 (Shayamoya); V10; A3; BX9 (Emndeni II); BX6 (Emndeni I); B 6 (Masibambane); BX5 (Happy City); Umlazi E; Bekhokhule; Ethiopia 1; Ethiopia 2; Thandanani Unit E; Thokoz; E5 (Ekuthuleni); EX7 (Ethopia); EX9/ E16 (Thandanani); E X 1 (Zilungiseni); E X 2; E X 4 (Thokoz); E X 4 (Fongosi); E 2 (Egoli);V2/V3/V 4
81	Umlazi B; BX2 (Ezwin); B X 1 (Phola Place); B 10 Lusaka; Umlazi C; C1; C2 (Zimbabwe); CX2 (Egqumeni); CX7; CX1 (New Village); CX4 (Emseni); Buyani; Monkey Town; EX15 (Buyani); EX11 (Ekuthembeni); C 6 (Gugulethu); EX14 (Jabulani); FX6; F3; FX1 (Home Reserve); F9 (Phila)
82	GX7 (Danisa Village); H3/H17; HX1; WX2 (White City); Umlazi N; NX5; NX2; NX1 (Elahlamlenze; N10 (Menzi); N 4; N 3; Umlazi R; D X 10; R 6; R 6 (West); R X 1; Umlazi W; WX1 (CC Siyabusa); DX1
83	H 1; H 12; J2; New - under investigation; Umlazi L; LX7; LX3 (Shayamoya); LX4 (Mshayazafe); L2 (Egcakini); L2; L12 (Ekuthuleni); L4 (A&B); L11; LX1 (Kwaphumephethe); L X 2; L X 6 E ( Nyanda Park); K 12/13; K2; L12; Umlazi M; M1; M2; M8/9/10; M X 7 (Zamokuhle); M5; MX1; MX3; MX6 (Ekuphileni); MX4 (Ekuthuleni); MX2; M 15; J X 8; M 7/MX 14 (Emhlabeni); M 12; M 14(Shisa-Bhe); MX 15
84	Ehlanzeni; Esidweni; Ezinyathini; Umlazi AA; Chicago; Ajmery ( Umlazi AA); AA (Chicago); AAX4 (Power); AAX4 (Extension); Umlazi BB; BB 868; Umlazi CC; Chicago CC; CC (Esidweni); Umlazi K Ext
85	AA (Siphola); NX6 (Enkaneni); NX3; N 1; N 6; N 12; N 11; Umlazi P; P5/PX3; P X 1; P X 2; P 9; PMH; Q 11 PX4; New - under investigation; R5; RX5 (R Centre); R 10 (Mapetla); R 4; Nqibikhowa; UX3 (Qhiph'Khowe); ZX16 (Phalamende); U 2 (Ezitimeleni); Umlazi Z; Bamabani; ZX7; Z 9; Z 1; Z X 8
86	Q 15; Umlazi U; UX2 (Tropica); U 8 (Ematayiteleni); U 3; U M H (Lusaka); U (Phola Park); Umlazi Y; Philani Village; Island (Z); Z7; Z 8; Z 6; Z 5; ZX2; Z X 1; New - under investigation
87	Umlazi D; Kwamnyandu; DX2 (Emseni); DX4; DX11; D18 (Extension); D X 3; D X 7; D X 12; DX5 (Godsbell) DX6; P 8; P X 7; Umlazi Q; QX6; Q16; QX1/QX5; Q 13 / Q 14; Q 1 / Q 2 / Q 3; Q 4 / Q 5; Q X 4; Q 6 / Q 7; Q 8/9/10; Q16
88	Umlazi A; AX1; A X 2; AX4 (Shayamoya); Umlazi D & B; B X 4 / B X 7 (Ethenisini); D1 (Ebhuleni); D3 (Ekuthuleni); Umlazi S; Emhlabeni; Umlazi S; Zemeleni; S1/2 (Emhlabeni); S3 (Zakheleni); T1/2; T5; T4; T13; V1; V8 (Newtown)
89	Isipingo; Isipingo Hills; Malukazi; Malagazi; Zamani; U9 (Zamani); Umlazi T; Uganda
90	Durban International Airport; Airport Camp B; Airport Camp A; Isipingo Beach; Dakota Beach; Lotus Park; Orient Hills; Prospecton; SAPREF; Umlazi SP
91	Mpumalanga - East; Zamani 2; Zamani 1; Zamani 2; Woodyglen; New - under investigation
92	Atholl Heights; Kwanyawo; Lokoloko; Maholokohlo; Ndunduma; Dukezwe; Gomora; Ezinyosini; Vezunyawo; New - under investigation; Clermont Emngeni; Alexandra; Clermont Extension; Ekusitheleni; Umngeni; 4oth Ave; New - under investigation; Kwadabeka Unit D; Alexander; Mountain Ridge
93	Amanzimtoti North; Athlone Park; Emansomini; Ezimbokodweni; Epulangweni; Eziko; Mapodweni; Mkhazeni; Umbumbulu; Tioxide; New City; Bhodini; Remi; Msinsini; Mancane; Embandeni; Golokodo-Ensimbini; Umbogintwini; Umbongotwini; Qhiph'Khowe
94	Ezimangweni; Iziko Road; KwaMakhuta
95	Folweni
96	Adams Mission; Adams Rural; Umbumbulu; Nungwane
97	Amanzimtoti South; Amanzimtoti SP; Nyoni Rocks; Shulton Park; Bhukulwandle; Illovo North; Kingsburgh Astra Park; Doon Heights; Doonside; Illovo Glen; St Winifreds; Warner Beach
98	Illovo; Illovo South; Inkangala; Umbumbulu; Illovo Beach; Karridene; Winklespruit; Winklespruit Beach; Nsulwana; Umgababa; Amagcin
99	Clansthal; Palmcliffe; Umzinto NU; Kwa Ntobela; Stomote(Hull Valley); Hull Valley; Amahlongwa; Stmote 2 Craigieburn; Mkomanzi Drift SH; Naidooville; Samseni 1; Samseni 2; London Farm; Hull Valley 2-Sub 169 Lot 167 Craigieburn; Modley's Farm Lot 18 Craigieburn; Danganya; Ilfracombe; Umbumbulu Farms SH; Magabeni; Isiphongo; Umkomaas; Saiccor; Widenham
100	Inwabi; Ezihyathini; Ezimpisini; Luganda; Luganda Phase 1,2,& 3; Madundube; Umbumbulu; Nkomokazi; Umbumbul; Umbumbulu; Kwenkwezi