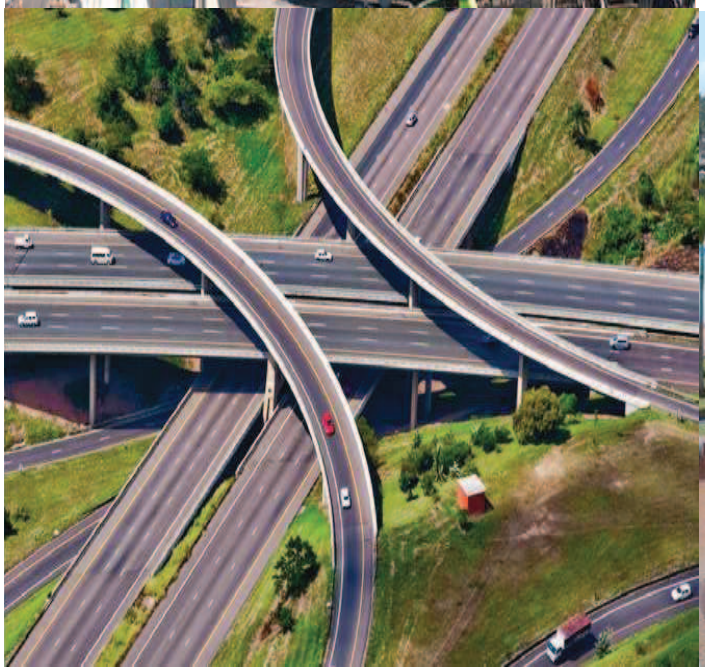
ETHEKWINI MUNICIPALITY

20 YEARS OF FREEDOM
south africa 1994 - 2014

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2014 / 2015



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25 June 2014

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN AND ORGANISATIONAL SCORECARD FOR 2014-2015

In terms of section 53(1)(c)(ii) of the MFMA, the mayor of a municipality must –

(c) take all reasonable steps to ensure –

(ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

The annual budget for the 2014/15 financial year was approved by Council at its meeting on the 29th May 2014 and accordingly, attached hereto, are the SDBIP and the scorecard for the 2014/15 financial year.

MS N GOVENDER
HEAD: PERFORMANCE MONITORING
& EVALUATION UNIT

MR S SITHOLE
CITY MANAGER
25/06/2014

I, Councillor James Nxumalo in my capacity as Mayor of EThekwini Municipality, hereby approve the organisational scorecard and the Service Delivery and Budget Implementation Plan for 2013/14 as required in terms of section 53 (1) (c) (ii) of the Municipal Finance Management Act, 2003 (MFMA).

COUNCILLOR JAMES NXUMALO
MAYOR: ETHEKWINI MUNICIPALITY

2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of the eThekwini Municipality for the 2014/15 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, (MFMA) (Act No. 56 of 2003).

The SDBIP is a detailed one year plan of the municipality that gives effect to the IDP and the budget of the municipality. The SDBIP is a management plan for implementing the IDP through the approval budget. 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 SDBIP 2014/15 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 2014/15 financial year.

The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

2.1. Legislative Framework

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

a) projections for 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.

2.2. 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

2.2.1 Monthly Projections of Revenue to be collected for each Source (Page 16)

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.

2.2.2 Monthly Projections of Expenditure and Revenue for each Vote (Pages 17-19)

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.

2.2.3 Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote (Page 20-78)

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.

2.2.4 Detailed Capital Budget over Three Years (Page 79-105)

Information detailing infrastructural projects 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.

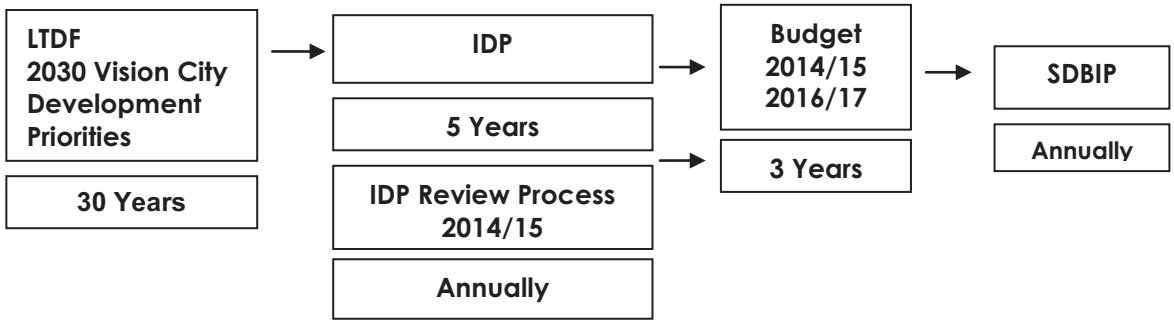
.3. Strategic Direction and Planning Cycle

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 eThekwini's SDBIP 2014/15 is derived from the City's LTDF, the IDP and the Budget 2014/15 as outlined in the following diagram:

SERVICE DELIVERY AND BUDGET IMPLENTATION FRAMEWORK



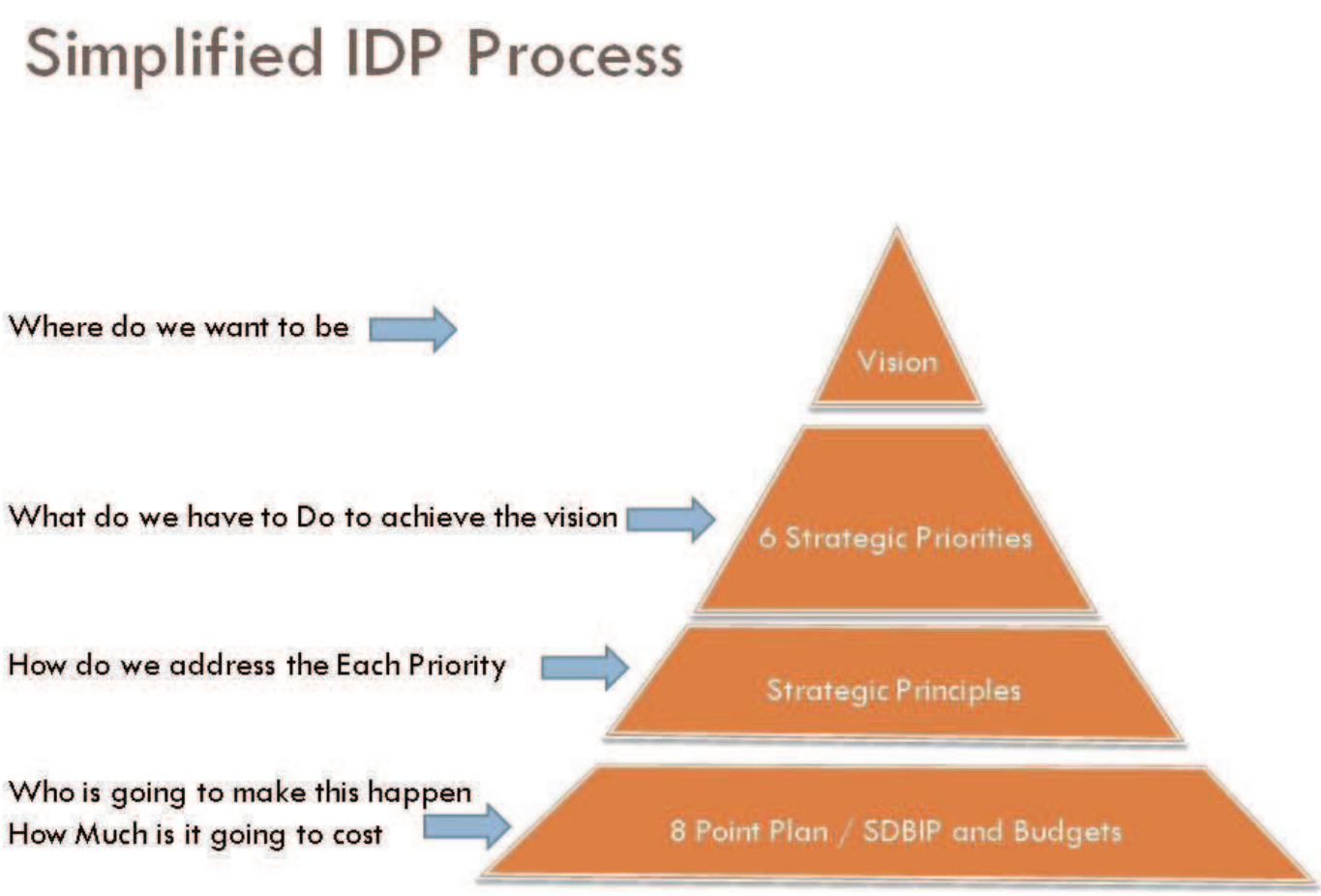
The LTDF clearly maps out the strategic vision for the eThekwini Municipality over the next twenty years. In an effort to achieve our 2030 vision, the LTDF presents the outline of the following set of complex Development Priorities facing the city that needs to be addressed both in the short and longer term:

1. High rates of unemployment and low economic growth;
2. High levels of poverty;
3. Low levels of skills development and literacy;
4. Limited access to basic household and community services;
5. Increased incidents of HIV/AIDS and communicable diseases;
6. Loss of natural capital;
7. Unsustainable developmental practises;
8. High levels of crime and risk;
9. Ensuring adequate energy and water supply;
10. Ensuring food security;
11. Infrastructure degradation;
12. Climate change;
13. Ensuring financial sustainability;
14. Ineffectiveness and inefficiency of inward-looking local government still prevalent in the municipality.

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 2030 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. Developing and Sustaining our Spatial, Natural and Built Environment.
2. Creating a Prosperous, Diverse Economy and Generate Employment Opportunities.
3. Creating a Quality Living Environment.
4. Fostering a Socially Equitable Environment.
5. Creating a Platform for Growth, Empowerment and Skills Development
6. Embracing our cultural diversity, arts and heritage.
7. Engendering a more Responsive Local Government.
8. Financially Accountable and Sustainable City.

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 20-78).



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

- Live in harmony
- Be proud of their municipality
- Feel protected
- Feel that their basic needs are being met

2.4. 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, Monitoring and Reporting:

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

Graphical Illustration of the SDBIP cycle

3. The Budget Process

3.1. Background to the Budget Preparation Process

Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. 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.

The budget preparation process is guided by the following legislative requirements:

- Municipal Budget and Reporting Regulations
- Municipal Finance Management Act
- Municipal Systems Act and
- Municipal Structures Act

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.

Section 21 of the MFMA requires that a time schedule setting out the process to draft the IDP and prepare the budget be tabled ten months before the financial year. In compliance with this requirement the IDP and budget time schedule was tabled before council in August 2013. The main aim of the timetable is to ensure integration between the Integrated Development Plan, the budget and allied process towards tabling a balanced budget.

The National Treasury MFMA Circular No's 70 and 72 provided guidance on content and format for the municipal budget documentation in respect of the 2014/15 Medium Term Revenue and Expenditure framework (MTREF).

3.2. 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 2014/15 reflected an over subscription for all three years. A series of meetings were held during October and November 2013 to ensure that the budget is prioritized, balanced and aligned to Council's IDP.

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

- The 2014/15 capital budget as approved in the previous years MTEF has been used as a base
- Access modeling used when considering requests for community facilities
- Access modeling and Municipal Service Financial Modeling used when considering requests for community facilities
- Budget must be aligned to IDP
- All grant funding to be verified

3.3. Operating Budget Process

In October 2013, a budget workshop was held with senior officials as a prelude to the commencement of the budget process to review the 2013/14 budget and to enable strategic discussions pertaining to the budget process. The workshop dealt with past performance trends of operating budget and capital budget, identified budget realities going forward and set the criteria and basis to be used in the appropriation of financial resources amongst city functions during the budget cycle. Thereafter budget instructions (broad expenditure parameters) were issued to departments by the Budget Office.

Budget meetings were also held with various clusters. At these meetings, budget strategy, budget policies and the alignment of the operating budget with the IDP were discussed. The IDP's strategic focus areas informed the development of the budget, in addition to assessing the relative capacity to implement the budget, taking affordability considerations into account. Further deliberations were held on the budget with a view to assessing the budget and reducing the deficit in order to ensure that the increases in rates and tariffs to balance the budget were restricted to an acceptable level. Additional budget cuts were undertaken in line with austerity measures in order to realise reasonable levels of rates and service tariffs.

3.4. Public Participation Process

The tabling of the Draft budget and approval in principle by Council on 19 March 2014 was followed by extensive publication of the budget in order to involve citizens. 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 the budgets were held during April and May 2014 as part of the process of consultation. 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 29 May 2014.

3.5. 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)

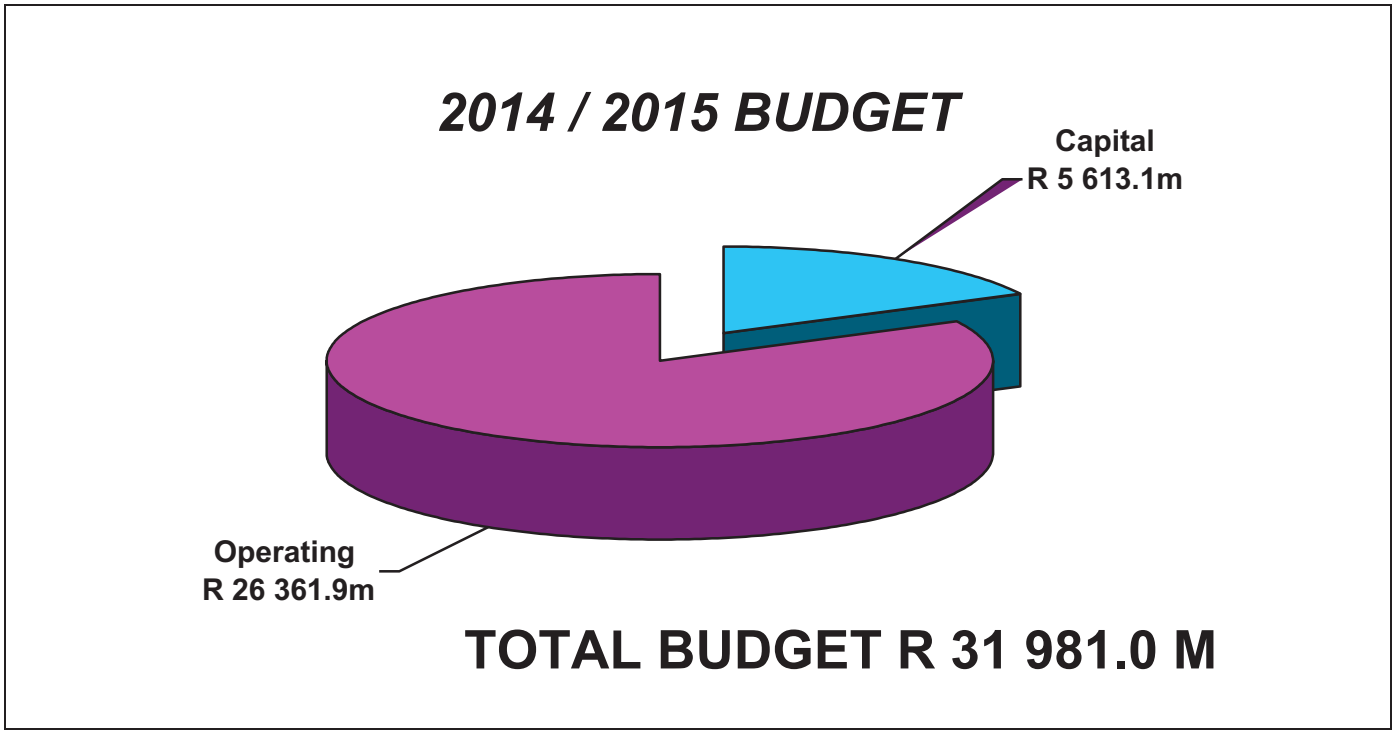
3.6. General

The 2014/15 SDBIP is the tenth one produced by the eThekwini 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 commenced during the 2009/10 financial year.

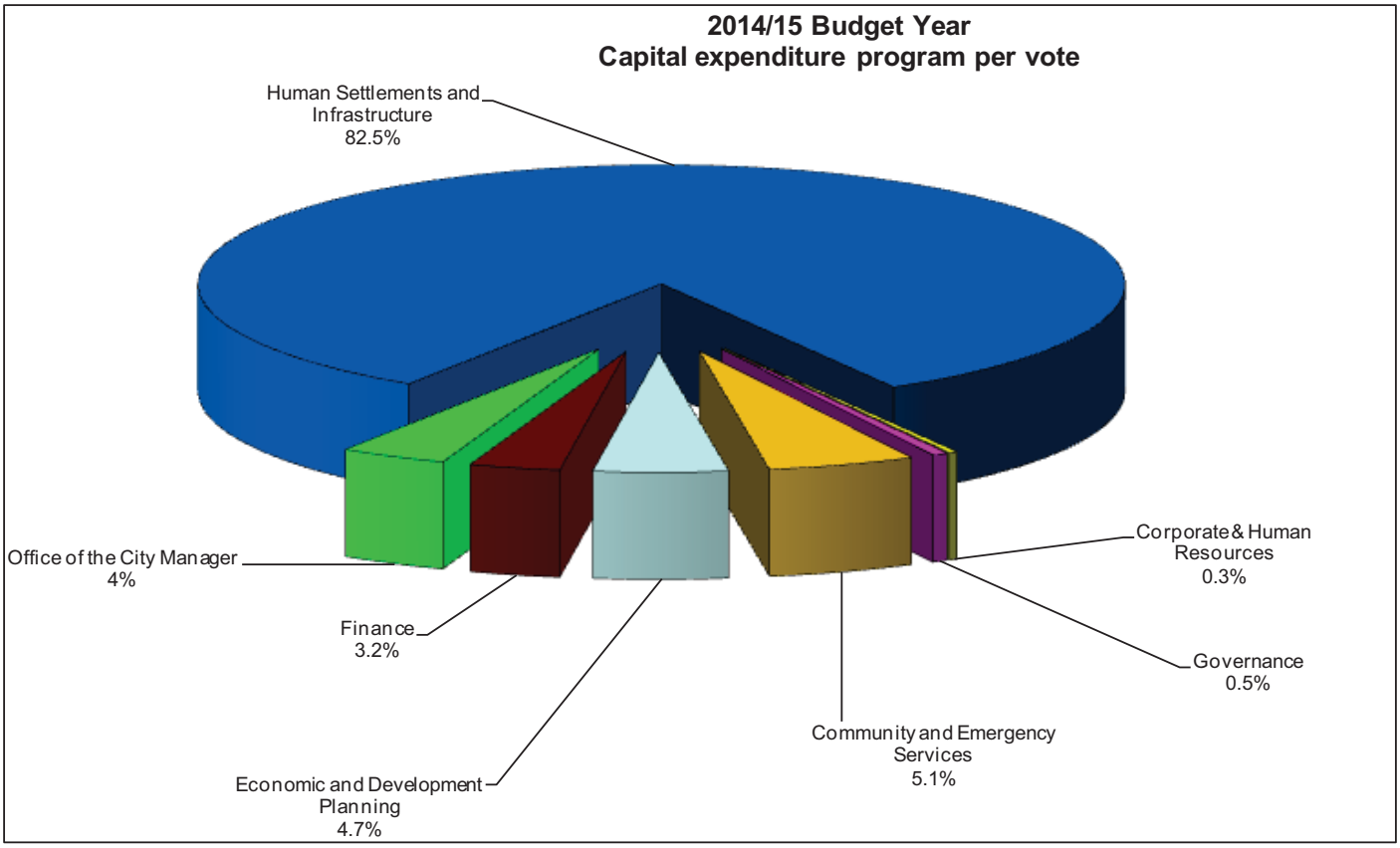
There have since been several enhancements in the system, to add value to the SDBIP reporting process. Some of the functions on this web based system include email reminders to stakeholders, reports reflecting projects that have under-achieved and linkages to the Organisational Scorecard and Individual Performance Management System. Evidence to support the actual achievements can be uploaded into the system and several validation rules have been built to ensure reasons for under performance, and measures taken to achieve set targets.

4. The Budget for 2014/2015

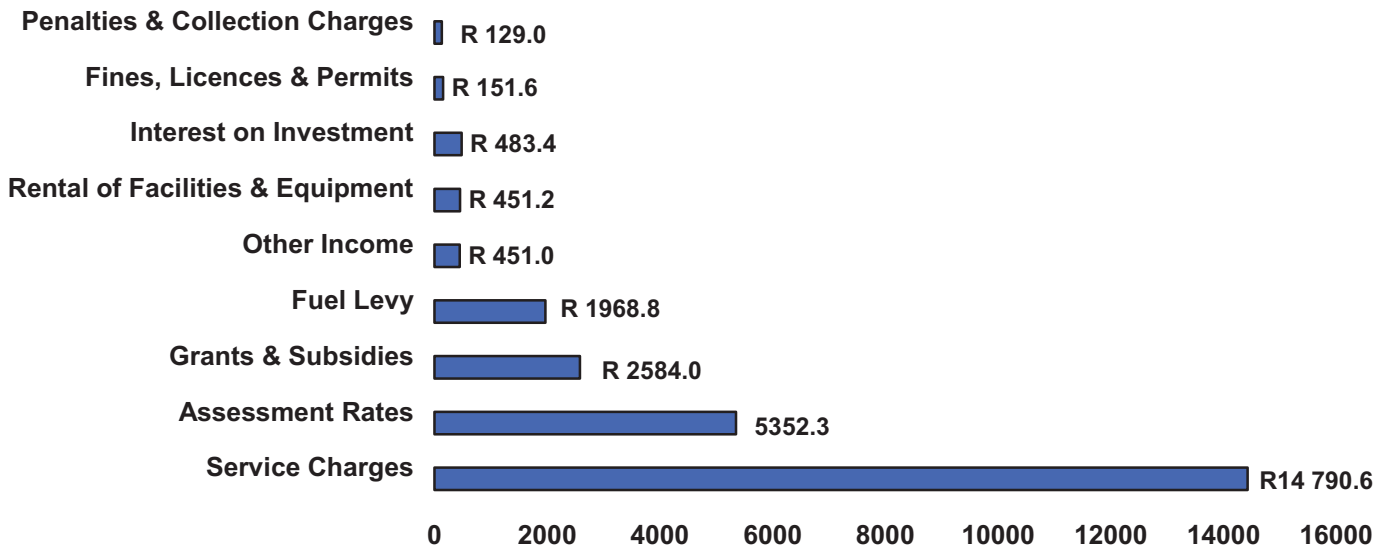
The following set of graphs gives an overview of the City Budget for the 2014/15 financial year that was approved by Council on 29 May 2014:



4.1 Capital Budget

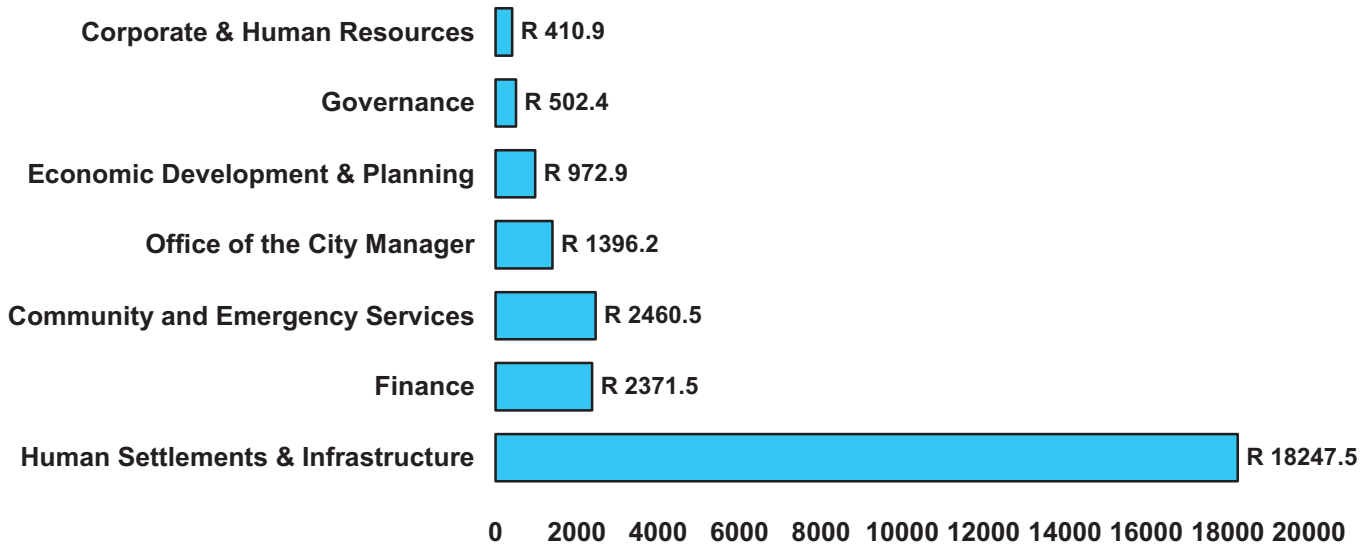


WHERE THE MONEY COMES FROM (Rm)



TOTAL OPERATING BUDGET R 26 361.9m

HOW THE MONEY WILL BE USED (Rm)



TOTAL OPERATING BUDGET R 26 361.9m

IDP SCHEDULE

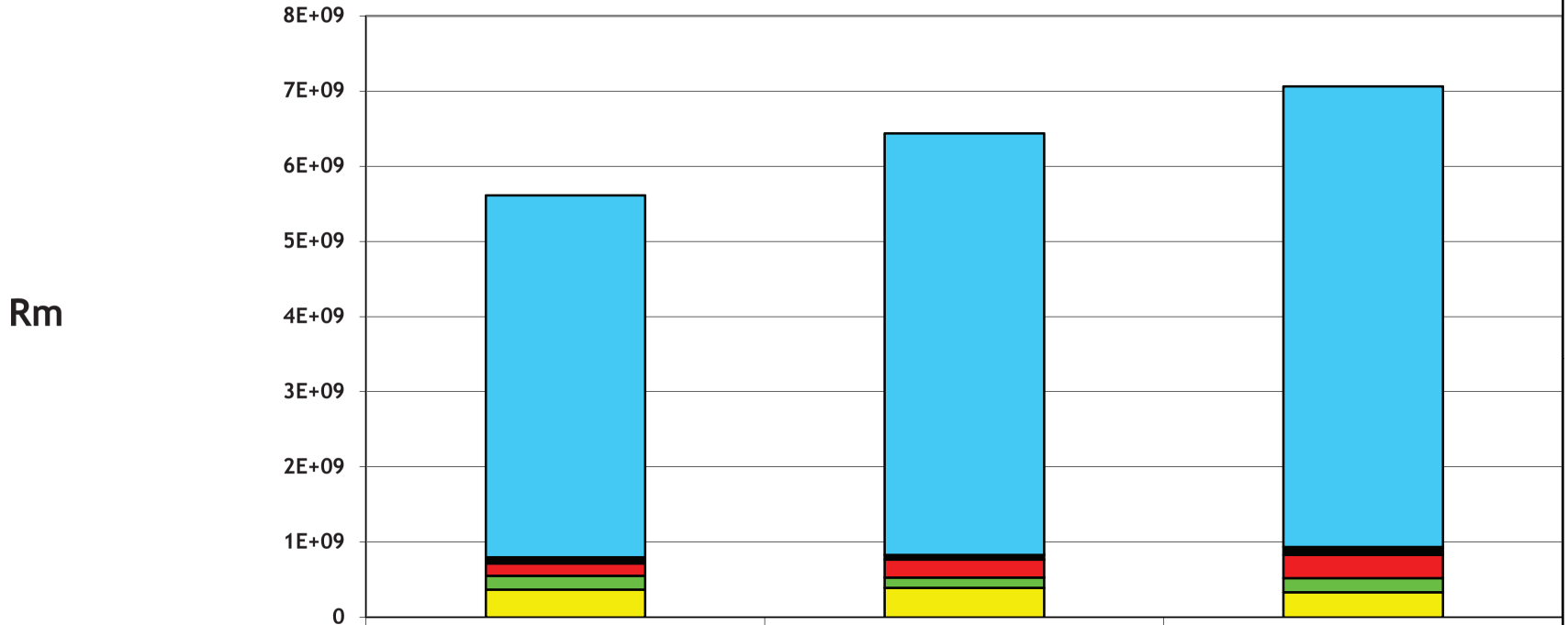
AND GRAPHS

RECONCILIATION OF IDP AND BUDGET

		Capital Budget			Operating Budget *		
		Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
STRATEGIC OBJECTIVE	GOAL	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000
Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the natural and build environment	3 150	3 600	3 200	331 793	326 057	345 415
	Climate protection planning	-	-	-	188 259	199 122	198 318
		3 150	3 600	3 200	520 051	525 179	543 734
Developing a Prosperous, Diverse Economy and Employment Creation	Support and grow the economy	165 747	239 185	310 266	609 959	645 035	689 366
	Provide secondary support to business enterprises	-	-	-	-	-	-
		165 747	239 185	310 266	609 959	645 035	689 366
Creating a Quality Living Environment	Meet infrastructure and household services needs and backlogs	4 716 380	5 421 972	5 743 690	17 582 286	18 848 465	20 243 161
	Address community services backlogs	97 479	186 302	379 519	1 614 582	1 758 998	1 872 068
		4 813 859	5 608 274	6 123 209	19 196 868	20 607 463	22 115 229
Fostering a Socially Equitable Environment	Promoting the safety of citizens	84 877	96 819	78 480	1 358 689	1 451 575	1 549 200
	Promoting the health of citizens	26 480	24 000	17 200	280 307	293 913	310 546
		111 357	120 819	95 680	1 638 996	1 745 488	1 859 746
Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development	12 133	6 260	90	131 175	138 880	146 749
	Develop the CITY as a learning City				15 153	15 966	16 839
	Healthy and productive employees	3 570	8 390	769	242 733	260 217	271 821
		15 703	6 260	859	389 060	415 063	435 409
Embracing our Cultural Diversity, Arts and Heritage	Ensure inclusive acess to arts,culture,sports,recreation and heritage resources	33 832	35 861	15 200	77 450	84 848	93 537
	Utilised arts,culture,sports, recreation and heritage resources to achieve socio economic empowerement. Utilise agriculture and conservation and mentorships to achieve socio economic opportunities.	46 070	25 664	89 680	-	-	-
	Promote sport development and recreation within the city	-	-	-	585 068	593 054	615 961
		79 902	61 525	104 880	662 518	677 902	709 498
Good Governance and Responsive Local Government	Ensure accessibility and promote governance	30 080	18 555	15 169	265 305	270 642	283 795
	Create efficient, effective and accountable government	212 611	235 900	222 234	976 249	1 025 803	1 092 024
		242 691	254 455	237 403	1 241 553	1 296 444	1 375 819
Financially Accountable and Sustainable City	Strategic and sustainable budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting, Durban Energy Office,INK	180 668	136 131	186 360	2 197 194	2 350 128	2 465 919
TOTAL OPERATING EXPENDITURE		5 613 077	6 430 249	7 061 857	26 456 199	28 262 701	30 194 720

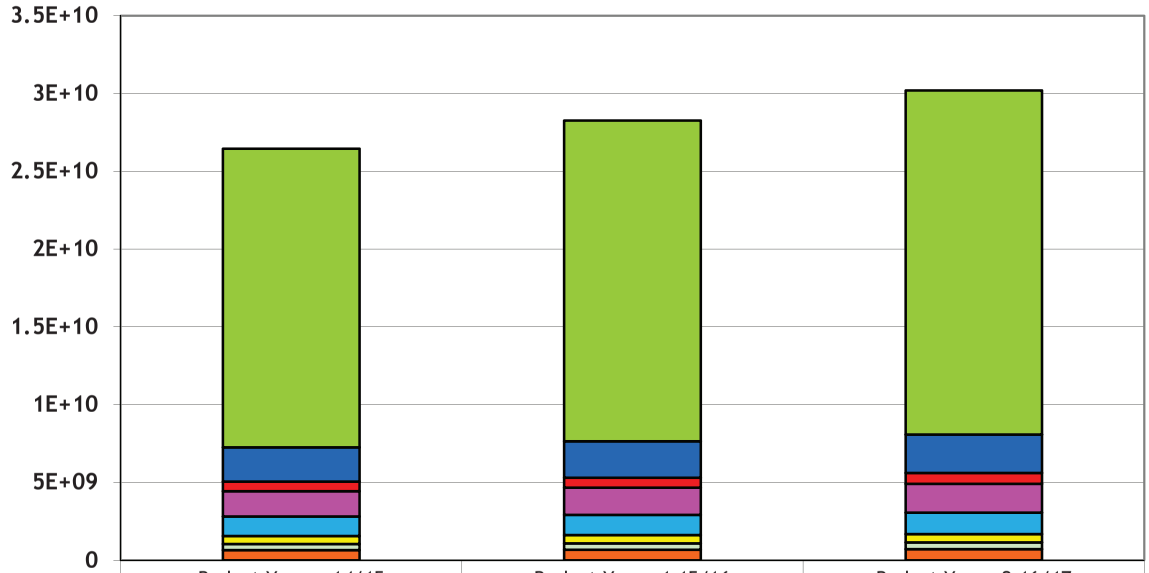
Net of internal charges

IDP Strategic Objectives - Capital Expenditure



	Budget Year 14/15	Budget Year +1 15/16	Budget Year +2 16/17
Creating Quality Living Environment	4813859000	5608274000	6123209000
Embracing our Cultural Diversity	79902000	61525000	104880000
Developing a Prosperous, Diverse Economy and Employment	165747000	239185000	310266000
Financial Accountable and Sustainable City	180668000	136161000	186360000
Other objectives	372901000	393524000	337142000

IDP Strategic Objectives - Operating Expenditure



	Budget Year 14/15	Budget Year +1 15/16	Budget Year +2 16/17
Creating Quality Living Environment	19196868000	20607463000	22115229000
Financial Accountable and Sustainable City	2197194000	2350128000	2465919000
Developing a Prosperous,Diverse Economy and Employment	609959000	645035000	689366000
Fostering a Socially Equitable Environment	1638996000	1745488000	1859746000
Good Governance and Responsive Local Government	1241553000	1296444000	1375819000
Develop and Sustain our Spatial,Natural and Bulit Environment	520051000	525179000	543734000
Creating a Platform for Growth, Empowerment and Skills Dev	389060000	415063000	435409000
Embracing our Cultural Diversity,art and heritage	662518000	677902000	709498000

BUDGET GRAPHS

2014 / 2015

(SCHEDULES)

MONTHLY PROJECTIONS BY REVENUE SOURCE

REVENUE SOURCE	JULY 14 R'000	AUGUST 14 R'000	SEPTEMBER 14 R'000	OCTOBER 14 R'000	NOVEMBER 14 R'000	DECEMBER 14 R'000	JANUARY 15 R'000	FEBRUARY 15 R'000	MARCH 15 R'000	APRIL 15 R'000	MAY 15 R'000	JUNE 15 R'000	TOTAL R'000
Property Rates	461 123	451 109	770 231	459 071	544 286	277 170	433 857	365 070	226 439	375 599	396 875	591 455	5 352 283
Penalties Imposed and Collection Charges on Rates	3 098	3 045	3 659	4 902	7 091	11 784	10 014	13 944	18 850	20 456	5 590	26 652	129 085
Service Charges - Electricity	871 296	1 018 534	780 822	840 838	876 313	798 373	853 124	864 404	962 393	904 969	1 012 515	694 030	10 477 612
Service Charges - Water	179 274	215 810	231 889	230 022	241 861	212 708	266 516	275 672	266 429	261 179	267 507	230 556	2 879 423
Service Charges - Sanitation	50 597	70 970	63 811	62 718	66 338	59 410	68 283	81 601	65 475	48 996	69 717	68 277	776 193
Service Charges - Refuse	42 008	38 061	40 163	41 848	43 856	42 515	45 094	41 763	40 441	44 662	39 816	53 701	513 927
Service Charges - Other	18 867	3 520	22 003	18 081	17 070	13 623	14 080	27 724	14 374	13 496	13 915	(33 258)	143 495
Rental of Facilities and Equipment	16 168	27 793	27 806	56 927	25 004	68 316	35 863	40 824	45 193	24 438	44 578	38 326	451 237
Interest Earned - External Investments	25 119	23 561	32 470	22 821	21 547	35 324	24 958	24 994	27 862	25 561	18 769	208 401	491 385
Interest Earned - Outstanding Debtors	10 422	12 301	12 616	11 944	11 326	13 981	17 360	7 734	7 502	7 723	10 628	(8 908)	114 629
Fines	7 253	(29 402)	(28 485)	74 354	8 285	3 788	6 398	12 896	8 846	7 164	7 845	34 814	113 756
Licences and Permits	4 751	4 043	3 724	123	7 569	75	5 055	4 056	2 337	2 131	2 203	(10 973)	25 094
Agency Services	-	-	-	-	-	-	1 756	857	974	1 083	1 286	6 788	12 744
Transfers Recognised - Operational	836 796	2 945	2 043	3 207	9 598	661 141	(30 847)	145 433	(29 744)	188 152	106 212	689 071	2 584 010
Other Revenue	54 099	684 378	57 696	40 569	41 458	706 005	690 280	20 530	97 011	136 089	66 287	31 810	2 626 212
Gain on Disposal of Property, Plant and Equipment	-	57	2	1 794	440	12 558	27	(379)	877	57	979	17 875	34 289
TOTAL DIRECT OPERATING INCOME	2 580 869	2 526 726	2 020 449	1 869 220	1 922 044	2 916 771	2 441 817	1 927 123	1 755 261	2 061 756	2 064 722	2 638 617	26 725 375

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

	JULY 14			AUGUST 14			SEPTEMBER 14		
OUPUT UNIT	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	100 256	4 122	14 395	82 469	7 045	4 240	97 118	13 916	8 105
Vote 2 - Finance	110 337	330	1 358 922	120 944	472	994 272	130 688	17 691	362 665
Vote 3 - Governance	29 090	9	300	37 070	293	228	33 123	7 348	320
Vote 4 - Corporate and Human Resources	20 668	1 443	1	20 427	556	1	22 728	1 729	3
Vote 5 - Economic Development & Planning	72 455	4 500	17 141	30 052	1 150	1 264	49 701	16 670	19 118
Vote 6 - Community and Emergency Services	148 092	1 255	12 263	144 059	2 435	11 094	161 357	34 848	13 985
Vote 7 - Human Settlements and Infrastructure	633 045	90 119	238 738	614 247	117 110	239 788	327 869	304 437	348 839
Vote 8 - Electricity	825 697	55 864	1 181 714	935 287	55 864	1 151 615	862 681	55 864	978 291
Vote 9 - Water	214 046	6 139	200 354	247 627	16 816	238 339	286 139	73 846	464 309
Vote 10 - Formal Housing	4 630		2 854	2 607	-	10 307	4 936	-	9 028
Vote 11 - Markets	2 178		202	2 464	500	7 570	4 134	-	12 579
Vote 12 - Airport	313		383	(490)		1 089	1 016		676
			-			-			-
	2 160 807	163 781	3 027 267	2 236 763	202 241	2 659 807	1 981 492	526 349	2 217 918

	OCTOBER 14			NOVEMBER 14			DECEMBER 14		
OUPUT UNIT	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	114 766	8 335	77 520	127 316	6 875	15 597	101 616	9 261	3 393
Vote 2 - Finance	141 166	3 866	474 261	550 032	1 922	555 968	118 472	15 612	1 348 877
Vote 3 - Governance	32 258	63	160	42 099	285	155	33 689	7 294	242
Vote 4 - Corporate and Human Resources	22 366	3 536	1	34 204	538	1	22 549	542	0
Vote 5 - Economic Development & Planning	71 991	11 253	17 319	61 227	14 150	19 446	67 348	17 790	14 352
Vote 6 - Community and Emergency Services	170 068	29 154	18 856	225 882	19 120	12 589	162 482	24 005	15 947
Vote 7 - Human Settlements and Infrastructure	328 448	408 418	419 962	336 184	291 657	366 953	615 309	318 094	768 930
Vote 8 - Electricity	952 906	55 865	840 838	641 153	55 916	876 313	595 287	55 866	798 373
Vote 9 - Water	178 922	79 378	274 065	273 335	82 645	292 824	245 349	84 910	256 630
Vote 10 - Formal Housing	6 196	-	4 824	6 335	-	4 658	4 828	-	2 859
Vote 11 - Markets	3 254	500	7 077	3 212	-	6 977	2 611	500	7 780
Vote 12 - Airport	308		659	854		629	473		599
			-			-			-
	2 022 648	600 368	2 135 542	2 301 833	473 108	2 152 109	1 970 014	533 874	3 217 984

**** Net of internal charges***

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

	JANUARY 15			FEBRUARY 15			MARCH 15		
OUPUT UNIT	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	97 230	61 718	13 168	58 439	26 292	124 680	59 680	46 599	4 240
Vote 2 - Finance	365 958	9 447	603 423	216 989	17 448	437 725	163 718	5 927	658 612
Vote 3 - Governance	38 252	44	302	26 696	77	106	25 180	6 504	200
Vote 4 - Corporate and Human Resources	22 180	2 832	0	18 237	1 573	54	22 701	571	1 677
Vote 5 - Economic Development & Planning	52 481	13 675	22 127	26 183	14 315	6 500	32 899	16 004	5 782
Vote 6 - Community and Emergency Services	178 018	13 676	6 043	498 073	45 171	16 530	174 563	21 154	12 429
Vote 7 - Human Settlements and Infrastructure	300 818	336 461	535 846	372 963	380 673	282 711	278 200	243 165	152 149
Vote 8 - Electricity	563 657	55 866	853 124	525 722	55 966	864 404	860 875	57 710	812 605
Vote 9 - Water	241 091	49 326	507 008	296 703	112 823	273 518	270 652	108 115	275 833
Vote 10 - Formal Housing	6 394	-	8 804	6 192	-	4 483	286 832	-	3 946
Vote 11 - Markets	4 445	-	205	1 492	500	14 489	3 425	-	5 726
Vote 12 - Airport	473		505	216		614	400		523
			-			-			-
	1 870 996	543 045	2 550 556	2 047 906	654 838	2 025 813	2 179 125	505 749	1 933 722

	APRIL 15			MAY 15			JUNE 15		
OUPUT UNIT	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	62 259	9 944	4 333	65 682	9 117	3 749	429 467	62 387	4 206
Vote 2 - Finance	125 635	17 358	536 452	184 531	34 836	536 428	237 391	55 759	906 059
Vote 3 - Governance	71 343	378	309	27 712	1 432	354	105 852	6 353	97
Vote 4 - Corporate and Human Resources	68 758	735	1 714	24 984	1 122	1 483	111 054	523	7 924
Vote 5 - Economic Development & Planning	124 472	18 120	6 051	36 208	26 040	4 365	347 841	12 650	143 382
Vote 6 - Community and Emergency Services	382 105	29 483	12 702	192 119	46 725	10 989	23 692	25 733	200 586
Vote 7 - Human Settlements and Infrastructure	289 264	367 734	490 154	306 271	175 120	257 701	89 257	104 817	447 571
Vote 8 - Electricity	852 412	57 802	904 969	1 245 126	58 493	1 012 515	839 156	57 781	799 179
Vote 9 - Water	214 076	94 541	281 896	225 848	55 391	247 876	966 550	78 270	762 362
Vote 10 - Formal Housing	6 526	-	4 033	6 885	-	3 489	(15 863)	-	208 890
Vote 11 - Markets	3 573	500	5 851	3 769	-	5 062	26 979	580	3 938
Vote 12 - Airport	417		535	440		463	2 822		1 280
			-			-	-	-	-
	2 200 841	596 595	2 249 000	2 319 577	408 276	2 084 473	3 164 198	404 853	3 485 475

**** Net of internal charges***

TOTAL PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

OUPUT UNIT	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000
Vote 1 - Office of the City Manager	1 396 299	265 611	277 623
Vote 2 - Finance	2 465 862	180 668	8 773 666
Vote 3 - Governance	502 364	30 080	2 774
Vote 4 - Corporate and Human Resources	410 857	15 700	12 860
Vote 5 - Economic Development & Planning	972 858	166 317	276 846
Vote 6 - Community and Emergency Services	2 460 510	292 759	344 014
Vote 7 - Human Settlements and Infrastructure	4 491 875	3 137 805	4 549 343
Vote 8 - Electricity	9 699 959	678 857	11 073 940
Vote 9 - Water	3 660 338	842 200	4 075 014
Vote 10 - Formal Housing	326 501	-	268 177
Vote 11 - Markets	61 535	3 080	77 456
Vote 12 - Airport	7 242		7 955
TOTAL	**26 456 199**	**5 613 077**	**29 739 667**

**** Net of internal charges***

SERVICE DELIVERY TARGETS AND PERFORMANCE

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment
Plan Owner: Soobs Moonsammy
Operating budget: R 520 051 000
Capital budget: R 3 150 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target - Mar 2015	Q4 Target - June 2015	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 3 150 000	Rand value of operating budget allocation (at project level) R 520 051 000
Basic service delivery	1. Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system																**83,318,760**
			Lihle Phewa	1.1.1. Spatial Development Framework Review	Helene Epstein			%	SDF 15/16 major review completed	0%	0%	0%	100%	Annual	Increasing	1.1		2,800,000
				1.1.2. Review of Spatial Development Plans x4 (North, Central, South, West)	Helene Epstein		Thandiswa Mfazwe Zakhi Mkhize	%	Review of SDPs complete and submitted to Council	0%	0%	0%	100%	Annual	Increasing	1.1		1,250,000
				1.1.3. Preparation of Local Area Plans	Helene Epstein	1.1.3.1 Preparation of Inner City Local Area Plan	Nelisiwe Mngadi	%	Draft Inner City Conceptual Framework complete	20%	40%	70%	100%	Quarterly	Increasing	1.1		1,800,000
						1.1.3.2 Preparation of Isipingo Local Area Plan	Marcus Govender	%	Draft Isipingo Conceptual Framework complete	20%	40%	80%	100%	Quarterly	Increasing	1.1		1,300,000
						1.1.3.3 Preparation of Amanzimtoti Local Area Plan	Fazel Ebrahim		Draft Toti Conceptual Framework complete	25%	50%	75%	100%	Quarterly	Increasing	1.1		1,300,000
						1.1.3.4 Preparation of Pinetown South Local Area Plan	Devoshini Konar	%	Draft PTN South Conceptual Framework complete	25%	50%	75%	100%	Quarterly	Increasing	1.1		
				1.1.4 Preparation of Functional Area Plans	Lekha Allopi	1.1.4.1 Preparation of Ottawa R102 LUM Framework	Shikar Singh	%	Draft Ottawa R102 FAP & Land Use Framework complete	25%	50%	75%	100%	Quarterly	Increasing	1.1		
						1..1.4.2 Preparation of Stockville/Cliffdale LUM Framework	Themba Masimula	%	Draft Ottawa R102 FAP & Land Use Framework complete	25%	50%	75%	100%	Quarterly	Increasing	1.1		
				1.1.5 Undertake Special Projects	Thandiswa Mfazwe Zakhi Mkhize	1.1.5.1 Initiation of Special Projects - Rural Development Strategy	Nelisiwe Mngadi	%	Draft Strategy complete	20%	50%	80%	100%	Quarterly	Increasing	1.1		2,000,000
						1.1.5.2 Outer West Corridor Development Plan	Ashena Ramloutan	%	Situational Analysis Complete	20%	50%	75%	100%	Quarterly	Increasing	1.1		1,800,000
						1.1.5.3 Umlazi EFG Corridor Plan	Themba Masimula	%	Land Use Management Framework Complete	20%	50%	75%	100%	Quarterly	Increasing	1.1		3,950,000
						1.1.5.4 MR 577 Corridor Plan	Shikar Singh		Project Inception Complete	20%	50%	75%	100%	Quarterly	Increasing	1.1		
						1.1.5.5 Transit Oriented Land Use Gudelines	Shikar Singh	%	Draft TOR Land Use Guidelines Complete	20%	50%	75%	100%	Quarterly	Increasing	1.1		2,000,000
				1.1.6. Land Use Scheme Amendments & Reviews		1.1.6.1 South Public Transport Corridor precinct Scheme amendment	Themba Masimula	%	Draft Land Use Management Directives prepared	25%	50%	75%	100%	Quarterly	Increasing	1.1		1,900,000
						1.1.6.2 North Public Transport Corridor precicnt Scheme amendment	Shikar Singh	%	Draft Land Use Management Directives prepared	25%	50%	75%	100%	Quarterly	Increasing	1.1		700,000

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						1.1.6.3 Clermont/kwaDabeka Scheme Review	Themba Masimula	%	Infrastructure Assessment Complete	25%	50%	75%	100%	Quarterly	Increasing	1.1		700,000
						1.1.6.4 Transfer of Development Rights : hillcrest/Gillits Phase 2	Lekha Allopi	%	Legal Mechanism/Model developed	25%	50%	75%	100%	Quarterly	Increasing	1.1		
				1.1.7. Development Assessment (External applications : PDA 90 days, Ordinance 60 days, Relaxations 30 days))	Lekha Allopi			%	70% of all PDA & Ordinance applications received are dealt within stipulated turnaround time.	100%	100%	100%	100%	Quarterly	Variable Increasing	1.1		
				1.1.8. Development Assessment (eThekwini Housing Planning Approvals : Pre-screening 60days, Less Formal Township Establishment Act (LEFTEA) applications 180days, Planning & Development Act applications 120days)	Sbu Ndebele			%	70% of all applications received are dealt within stipulated turnaround time.	100%	100%	100%	100%	Quarterly	Variable Increasing	1.1		
	Climate protection planning	1.2 Ensure the long term sustainability of the natural resource base																34,000,152
			Debra Roberts	1.2.1 D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP)	Richard Boon	1.2.1.1 Publish and maintain D'MOSS and the finescale Systematic Conservation Plan.	Cameron McLean	%	1. Map and update vegetation and land class layers. 2. Update process layers. 3. Create an ecological infrastructure layer. 4. Update cost surface layer. 5. Update species data-sets. 6. Produce SCP output map. 7. Complete biodiversity sector plan for review. 8. Integrate SCP and D'MOSS and initiate Council approval processes. 9. D'MOSS incorporated into the hierarchy of municipal spatial plans as required.	25	50	75	100	Quarterly	Increasing	1.3		
				1.2.2 Large scale programmes for implementation of biodiversity and climate protection, and for green job creation	Bheka Nxele	1.2.2.1 Working for Ecosystems	Bheka Nxele	%	Implement Working for Ecosystems	25	50	75	100	Quarterly	Increasing	1.3		
					Glynn Alard	1.2.2.2 Working on Fire	Glynn Alard	%	Implement Working on Fire	25	50	75	100	Quarterly	Increasing	1.3		
					Errol Douwes	1.2.2.3 Community Reforestation Programmes	Errol Douwes	%	Implement Community Reforestation Programmes	25	50	75	100	Quarterly	Increasing	1.3		23,858,705

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment
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National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target - Mar 2015	Q4 Target - June 2015	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 3 150 000	Rand value of operating budget allocation (at project level) R 520 051 000
					Errol Douwes	1.2.2.4 Invasive Alien Strategy & Implementation	Errol Douwes	%	1) Update, and implement relevant items, from the IAS Strategy and Action Plan. 2) Continue to roll out training for Invasive Alien Plant control within the eThekwini Municipality. 3) Survey IAPs on managed areas.	25	50	75	100	Quarterly	Increasing	1.3		
				1.2.3 Targeted implementation tools for sustaining and enhancing biodiversity	Richard Boon	1.2.3.1 Biodiversity stewardship	Lyle Ground	%	1. Complete draft implementation framework including incentives, site selection, programme and budget. 2. Initiate and review the implementation of the stewardship plan in two pilot areas	25	50	75	100	Quarterly	Increasing	1.3		
					Richard Boon	1.2.3.2 Nature reserve proclamations	Rashieda Davids		1. Finalise the proclamation of Roosefontein NR. 2. Advertise the intention to proclaim four other nature reserves. 3. Initiate the proclamation of the municipal-owned and certain privately owned portions of the Giba Gorge Environmental Precinct.	25	50	75	100	Quarterly	Increasing	1.3		
					Richard Boon	1.2.3.3 Giba Special Rating Area	Lyle Ground	%	The outcome of the court review process to be reflected in the schemes.	25	50	75	100	Quarterly	Increasing	1.3		
					Richard Boon	1.2.3.4 Environmental town planning initiatives	Gerald Clarke	%	The outcome of the court review process to be reflected in the schemes.	25	50	75	100	Quarterly	Increasing	1.3		
				1.2.4 Land Acquisition and rezoning to secure critical environmental assets	Richard Boon	1.2.4.1 Acquire land identified for possible acquisition	Rashieda Davids	%	Select sites for acquisition and obtain authority and purchase land. 100% of budget spent by the end of the financial year.	25	50	75	100	Quarterly	Increasing	1.3	3,150,000	

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				1.2.5 Regular state of biodiversity reporting	Richard Boon	1.2.5.1 Annual State of Biodiversity report produced	Natasha Govender	%	Production of annual State of Biodiversity report	40	100	100	100	Quarterly	Increasing	1.3		
				1.2.6 Communicating with biodiversity stakeholders	Richard Boon	1.2.6.1 Biodiversity Forum	Rashieda Davids	%	Ensure Biodiversity Forum continues to meet regularly.	25	50	75	100	Quarterly	Increasing	1.3		
				1.2.7 Biodiversity impact assessment of development applications	Chumisa Thengwa			%	Scorecard target met in all categories of applications.	25	50	75	100	Quarterly	Increasing	1.3		
				1.2.8 Ensure compliance of municipal infrastructure projects with the Environmental Impact Assessment (EIA) legislation.	Chumisa Thengwa			%	Ongoing compliance of municipal projects with EIA legislation.	25	50	75	100	Quarterly	Increasing	1.3		
				1.2.9 Establish an effective compliance and enforcement function to protect key biodiversity and ecosystem goods and services.	Chumisa Thengwa	1.2.9.1 Ensure complaints are handled within specified time frames (7 days)	Chumisa Thengwa	%	1)All complaints addressed within specified time frames.	25	50	75	100	Quarterly	Increasing	1.3		
					Chumisa Thengwa	1.2.9.2 Take required enforcement action	Chumisa Thengwa	%	2)Enforcement action taken as required	25	50	75	100	Quarterly	Increasing	1.3		
				1.2.10 Influence city planning to address environmental sustainability	Joanne Boulle	1.2.10.1 Safe Operating Space Study	Joanne Boulle	%	(1) Develop conceptual framework for study (2) Clarify data needs to support the implementation of the conceptual framework (3) Begin engagement with relevant stakeholders in the development of the conceptual framework	25	50	75	100	Quarterly	Increasing	1.3		
						1.2.10.2 Facilitate the coordination of environmental sectors in the municipality	Joanne Boulle	%	(1) To engage with the Head: Sustainable City Initiatives post in a relevant way and (2) to continue to convene the environmental sectors around key issues	25	50	75	100	Quarterly	Increasing	1.3		

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment
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National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target - Mar 2015	Q4 Target - June 2015	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 3 150 000	Rand value of operating budget allocation (at project level) R 520 051 000
				1.2.11 Investigate and test environmental sustainability approaches, policies and tools	Joanne Boulle	1.2.11.1 uMhlangane Climate Change Adaptation Project	Joanne Boulle	%	(1) To refine the conceptual framework for the uMhlangane project; (2) To maintain the climate change partnership with Bremen; (3)To coordinate BMZ funding for the departments involved in the project and (4) to develop and maximise the social learning value of the project in relevant ways	25	50	75	100	Quarterly	Increasing	1.3		
				1.2.12 Build capacity and support for environmental sustainability issues through communication and education	Joanne Boulle	1.2.12.1 'The Campaign'	Joanne Boulle	%	(1) To refine and develop an implementation plan for 'The Campaign' and (2) To implement at least 2 campaign 'events'	25	50	75	100	Quarterly	Increasing	1.3		
					Joanne Boulle	1.2.12.2 Broad communication and public awareness activities	Joanne Boulle	%	(1) Continue to implement EPCPD newsletter and website (2) Craft a relevant 'way forward' in relation to community champions (3) Pilot the implementation of ICLEI Future Leaders Programme	25	50	75	100	Quarterly	Increasing	1.3		
				1.2.13 Compliance with the Intergrated Coastal Management Act 2009 Minicipal Coastal Management Programme	Andrew Marther			%	Municipal Coastal programme lodged with MEC for approval. A single document for municipal committee approval	100	100	100	100	Quarterly	Variable Increasing	1.8		
	Develop, Manage and regulate the built and natural environment	1.3. Manage and regulate the built environment																111,997,626
			Musa Mbhele	1.3.1 Meet scorecard stipulated processing time frames for applications	Richard Holgate			%	All applications submitted are on target in terms of the National Building Regulations (30 days for applications less than 500m²) and 60 days applications greater than 500m²	100	100	100	100	Quarterly	Variable Increasing	1.2		

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment
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National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target - Mar 2015	Q4 Target - June 2015	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 3 150 000	Rand value of operating budget allocation (at project level) R 520 051 000
			Musa Mbhele	1.3.2. Provide a Building Inspectorate response to Citywide Programs (a) Clean My City Campaign (b) UMZ	Abdull Domingo			%	All application for occupation certificates are attended to within statutory time frames (48 hours for all inspections and Occupational certificates)	100	100	100	100	Quarterly	Variable Increasing	1.4		
				1.3.3. Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ	Abdull Domingo				Attend to all enforcement cases within scorecard timeframes (21 days)	100	100	100	100	Quarterly	Variable Increasing	2.4		
			Musa Mbhele	1.3.4 Enhance signage opportunities on Council owned assets	Ntombi Maema			%	Two Advertising Tenders Published represented as 25% x4 = 100% (Ntombi to provide WBS)	25	50	75	100	Quarterly	Variable Increasing	1.6		
	Climate protection planning	1.4. Develop and implement a Municipal Climate Protection Programme	Debra Roberts	1.4.1 Implementation of the Durban Adaptation Charter (DAC).	Sean O'Donoghue			%	Continue work programme with local & international partners	20	50	70	100	Quarterly	Increasing	1.5		188,259,000
				1.4.2 Development of the Durban Climate Change Strategy	Sean O'Donoghue			%	Investigate options for the development of an implementation plan for the adaptation component of the Durban Climate Change Strategy	25	50	75	100	Quarterly	Increasing	1.5		
SUB-TOTAL																	3,150,000	462,934,243
GENERAL SUPPORT SERVICES																	-	57,116,757
TOTAL																	3,150,000	520,051,000

Plan 2: Developing a Prosperous, Diverse Economy and Job Creation
Plan Owner: Dr Naledi Moyo
Operating budget: R 609 959 000
Capital budget: R 165 747 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 14/15	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual/ quarterly	Target type	Rand value of capital budget allocation (at project level) R 165 747 000	Rand value of operating budget allocation (at project level) R 609 959 000
Local Economic Development	Provide Econmic Leadership and Intelligence	2.1 Enable leadership to accelerate economic development	Dr Naledi Moyo	2.1.1 Develop a Strategic Vision for City Leadership	Russell Curtis	2.1.1.1 Organizational/Change management expert to improve organizational culture towards investment and business	Russell Curtis	Percentage	Inception Report	5%	15%	50%	100%	Quarterly	Increasing		
			Dr Naledi Moyo		Russell Curtis	2.1.1.2 Facilitate the development of a City brand in line with the gateway concept.	Ajiv Maharaj	Percentage	Concept Note	5%	25%	60%	100%	Quarterly	Increasing		
			Dr Naledi Moyo	2.1.2 Development of Strategic Partnerships to Facilitate Economic Growth	Ajiv Maharaj	2.1.2.1 Stakeholder Analysis.	Ajiv Maharaj	Percentage	Stakeholder Analysis	5%	15%	80%	100%	Quarterly	Increasing		0
			Dr Naledi Moyo	2.1.3 Facilitate, fast-track, and influence SEZ development	Ajiv Maharaj	2.1.3.1 Pre-feasibility for alternate Special Economic Zones (SEZs).	Ajiv Maharaj	Percentage	Pre-feasibility Study	5%	25%	60%	100%	Quarterly	Increasing		0
		2.2 Provide economic intelligence and a strategic economic framework	Ajiv Maharaj														16,396,680
			Ajiv Maharaj	2.2.1 Investigating catalytic economic interventions	Ajiv Maharaj	2.2.1.1 Feasibility Study into the establishment of a World trade Centre	Aurelia Albert	Percentage	Complete Feasibility study	20%	40%	80%	100%	Quarterly	Increasing		1,300,000
			Ajiv Maharaj		Ajiv Maharaj	2.2.1.2 Port expansion research	Ajiv Maharaj	Percentage	Research outputs	5%	10%	25%	100%	Quarterly	Increasing		0
			Ajiv Maharaj		Ajiv Maharaj	2.2.1.3 Monitoring the execution of Industrial Land Strategy and implementation plan	Caili Forrest	Percentage	Execution of Industrial implementation plan initiated and quarterly progress reports complete	30	55	80	100	Quarterly	Increasing		500,000
			Ajiv Maharaj	2.2.2 Providing a strategic economic framework	Aurelia Albert	2.2.2.1 Revise Industrial Strategy	Aurelia Albert	Percentage	Revised Industrial Strategy Report	15%	40%	60%	100%	Quarterly	Increasing		0
			Ajiv Maharaj		Ajiv Maharaj	2.2.2.2 Formulate and monitor the Green Economy guiding framework	Caili forrest	Percentage	Quarterly report on progress	40%	60%	80%	100%	Quarterly	Increasing		0
			Ajiv Maharaj		Ajiv Maharaj	2.2.2.3 Sector research / Strategy: Maritime	Aurelia Albert	Percentage	Strategy	10%	40%	60%	100%	Quarterly	Increasing		0
			Ajiv Maharaj		Ajiv Maharaj	2.2.2.4 Spatial research/ Strategy: Economic Spatial Plan	Ajiv Maharaj	Percentage	Final Report	100%	100%	100%	100%	Quarterly	Increasing		200,000
			Ajiv Maharaj		Ajiv Maharaj	2.2.2.5. Monitoring the implementation of Economic Development Plan	Ajiv Maharaj	Percentage	Bi-annual Progress Reports on Implementation	25%	75%	80%	100%	Quarterly	Increasing		200,000
			Ajiv Maharaj		Ajiv Maharaj	2.2.2.6 Pursue regional development and integration (sub-provincial level).	Ajiv Maharaj	Percentage	Concept note	10%	20%	80%	100%	Quarterly	Increasing		0

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			Ajiv Maharaj		Ajiv Maharaj	2.2.4.7 Develop Co-operative Policy	Jabulani Msomi	Percentage	Draft Report	25%	75%	100%	100%	Quarterly	Increasing		0
			Ajiv Maharaj		Ajiv Maharaj	2.2.4.8.Develop a Supply chain policy for Priority Population groups	Anneline Chetty	Percentage	Final Report	20%	50%	100%	100%	Quarterly	Increasing		0
			Ajiv Maharaj		Ajiv Maharaj	2.2.4.9 Develop Investment Incentives Policy	Anneline Chetty	Percentage	Draft Report	25%	75%	100%	100%	Quarterly	Increasing		0
			Ajiv Maharaj	2.2.3 Facilitation of Innovation Programme	Anneline Chetty	2.2.3.1 Innovation Needs Analysis	Aurelia Albert	Percentage	Research Report	15%	45%	80%	100%	Quarterly	Increasing		0
					Anneline Chetty	2.2.3.2 Innovation Hub/ Precinct	Aurelia Albert	Percentage	Feasibility Study	20%	50%	100%	100%	Quarterly	Increasing		0
					Anneline Chetty	2.2.3.3 Develop and facilitate Innovation Week	Aurelia Albert	Percentage	Close out report	0%	25%	50%	100%	Quarterly	Increasing		0
					Anneline Chetty	2.2.3.4 3rd International Conference on Innovation & Entrepreuership	Aurelia Albert	Percentage	Close out report	20%	50%	100%	100%	Quarterly	Increasing		0
			Ajiv Maharaj	2.2.4 Provide economic intelligence	Ajiv Maharaj	2.2.4.1 Produce Quarterly EDGE Publications	Aurelia Albert	Percentage	4 Publications	25	50	75	100	Quarterly	Increasing		0
			Ajiv Maharaj		Ajiv Maharaj	2.2.4.2 Organize Quarterly EDGE Seminars/ events	Aurelia Albert	Percentage	4 Seminars	25	50	75	100	Quarterly	Increasing		0
			Ajiv Maharaj		Ajiv Maharaj	2.2.4.3 . Updating of Durban Investment Dashboard	Jabulani Msomi	Percentage	Quarterly reports	25%	50%	75%	100%	Quarterly	Increasing		0
			Ajiv Maharaj		Ajiv Maharaj	2.2.4.4 Operation and Enhancement of Job Monitoring System	Caili forrest	Percentage	Job Monitoring System Plan and 3 Progress Reports	40%	60%	80%	100%	Quarterly	Increasing		0
			Ajiv Maharaj		Ajiv Maharaj	2.2.4.5. Undertake Cost Benefit and Macroeconomic Impact analysis for a major project	Denny Thaver	Percentage	Report/Presentation	5%	15%	75%	100%	Quarterly	Increasing		0
			Ajiv Maharaj		Ajiv Maharaj	2.2.4.6 Develop a State of the eThekwini Economy Report	Denny Thaver	Percentage	Report/Presentation	5%	10%	75%	100%	Quarterly	Increasing		0
			Ajiv Maharaj		Ajiv Maharaj	2.2.4.7 Oversee the Management of Virginia Airport	Denny Thaver	Percentage	Quarterly Reports and Operational Contracts	25%	50%	75%	100%	Quarterly	Increasing		7,954,778

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			Ajiv Maharaj		Ajiv Maharaj	2.2.4.8 Undertake Manufacturing Firm Survey	Aurelia Albert	Percentage	Report by June 2015	15	40	75%	100%	Quarterly	Increasing		0
		2.3 Best Practice City Commission	Ndumiso Mlambo	2.3.1 Best Practice City Commission Review & Implementation	Ndumiso Mlambo	2.3.1.1 BPCC Review 1999 recommendations and implement 2013 Commission Recommendations	Ndumiso Mlambo	Percentage	Interim Report	10%	25%	35%	50%	Quarterly	Increasing		6,313,293
Local Economic Development (LED)	Facilitating Private Sector Investment and Partnerships	2.4 Facilitate Private Sector Investment Development	Russell Curtis	2.4.1 Investment Development	Russell Curtis	2.4.1.1 Creating and facilitating new investments in both previously disadvantaged and currently constrained areas (economically & infrastructurally)	Russell Curtis	Percentage	Identify & develop 3 projects where opportunities exist for SMMEs and BEE. Subject to HR availability	25	50	75	100	Quarterly	Increasing		
						2.4.1.2 Identifying and packaging new investment opportunities in the manufacturing, Green Economy & services sectors		Percentage	Identify & develop 3 projects where opportunities exist for SMMEs and BEE. Subject to HR availability	25	50	75	100	Quarterly	Increasing		
						2.4.1.3 Facilitation of exisiting applications for industrial development		Percentage	Identify & develop 3 projects where opportunities exist for SMMEs and BEE. Subject to HR availability	25	50	75	100	Quarterly	Increasing		
						2.4.1.4 Monitor and report to DCMs quarterly on investments >R50m and blockages		Percentage	Identify & develop 3 projects where opportunities exist for SMMEs and BEE. Subject to HR availability	25	50	75	100	Quarterly	Increasing		
						2.4.1.5 Create partnerships for funding and investment with other levels of government, parastatals as well as the private sector (PPPs) for infrastructure		Percentage	Identify & develop 3 projects where opportunities exist for SMMEs and BEE. Subject to HR availability	25	50	75	100	Quarterly	Increasing		
			Russell Curtis	2.4.2 Local Business Support	Russell Curtis	2.4.2.1 BR&E Program Roll-Out	Russell Curtis	Percentage	Support & complete BR&E PIPLOA Feedback Report + Event, Area Action Team interventions launched and capicitated	50%	75%	100%	100%	Quarterly	Increasing		
						2.4.2.2 Organised Business Structure Partnerships		Percentage	4 structures engaged Qtrly. 4 Partner Program participation. 2 own initiated project/events.	50%	75%	100%	100%	Quarterly	Increasing		
						2.4.2.3 Key Client Aftercare & Engagement		Percentage	Implement Business Engagement Strategy & Action Plan doc, plus report quartely.	50%	75%	100%	100%	Quarterly	Increasing		

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						2.4.2.4 Flagship Investment Project Support		Percentage	Facilitate & promote min 4 flagship projects via DCM's Forum and pplicy "Deal Team"	50%	75%	100%	100%	Quarterly	Increasing		
		2.5 Investment Promotion and facilitation	Russell Curtis	2.5.1 Investment Promotion and Marketing	Farah Goolam	2.5.1.1 Investment Marketing Strategy and Investment Protocol	Farah Goolam	Percentage	100% Accepted definition Investment Marketing Plan	75%	100%	100%	100%	Quarterly	Increasing		14,682,466
						2.5.1.2 Advertising and Media Liasion		Percentage	Full Investment Marketing budget spent;	75%	100%	100%	100%	Quarterly	Increasing		1,900,000
						2.5.1.3 Monitoring & Research		Percentage	Update fullest Press Contact List & engage all; Impact & investments monitored via Media	75%	100%	100%	100%	Quarterly	Increasing		
						2.5.1.4 Investment Promotion, Business Events, Investor Engagements & Communications		Percentage	1 Qtrly event with partners; 2 Conf./Exhib participations. 2 own initiated project/events	75%	100%	100%	100%	Quarterly	Increasing		
						2.5.1.5 Investment Marketing Materials		Percentage	Packaged eThekwini Mktg products & platforms in hard & soft formats, plus fool stock/used of partner materials. Distribution in place plus to key stakeholders quartely	75%	100%	100%	100%	Quarterly	Increasing		
			Russell Curtis	2.5.2 Foreign Investor Attraction and Support	Kajal Singh	2.5.2.1 FDI for Development	Kajal Singh	Percentage	Obtain >R250m FDI Investment including SMME / BEE Companies participation.	30%	60%	90%	100%	Quarterly	Increasing		440,000
						2.5.2.2 Foreign Investor Information Services		Percentage	Develop & maintain Information pack regarding Doing business in Durban & distrib. for FDI's	30%	60%	90%	100%	Quarterly	Increasing		
						2.5.2.3 Targeted Investment for Specific Sector/Clusters Support		Percentage	Ensure foreign investment opportunity created for min 2 of the 5 priority sectors / Clusters, in partnership with E.D. Programes Dept.	30%	60%	90%	100%	Quarterly	Increasing		
						2.5.2.4 Targeted FDI Strategy & Action Plan		Percentage	100% completion of FDI Strategy & Action Plan Report, plus implemantation thereof underway in partnership with TISA (Dti) & TIKZN	30%	60%	90%	100%	Quarterly	Increasing		

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	Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit	2.6 Facilitating Investment into required infrastructure and for catalytic projects	Russell Curtis	2.6.1 Provision of Support to Facilitate Investment into Key Catalytic Projects	Russell Curtis	2.6.1.1 Create Partnerships for funding and investment with other levels of government, parastatals as well as the private sector (PPPs) for infrastructure	Russell Curtis	Percentage	Final Report	25%	50%	75%	100%	Quarterly	Increasing		700,000
						2.6.1.2 Support the development of the Cornubia mixed use project.		Percentage		25%	50%	75%	100%	Quarterly	Increasing		
						2.6.1.3 Support the further development of Dube Trade Port (DTP) and the Aerotropolis with the aim of leveraging maximum economic benefit.		Percentage		25%	50%	75%	100%	Quarterly	Increasing		
						2.6.1.4 Support other key catyltic projects		Percentage		25%	50%	75%	100%	Quarterly	Increasing		
			Russell Curtis	2.6.2 Encourage Investment into Key Strategic infrastructure	Russell Curtis	2.6.2.1 Creating and facilitating new investments in both previously disadvantaged and currently constrained areas (economically & infrastructurally)		Percentage	Final Report	20%	40%	60%	80%	Quarterly	Increasing		
						2.6.2.2 Support the development of the Integrated Rapid Public Transport Network (IRPTN)		Percentage		20%	40%	60%	80%	Quarterly	Increasing		
						2.6.2.3 Ensure economic development priciples influence Freight Plan		Percentage		20%	40%	60%	80%	Quarterly	Increasing		
						2.6.2.4 Facilitate the phased provision of bulk infrastructure to support development in the North		Percentage		20%	40%	60%	80%	Quarterly	Increasing		
						2.6.2.5 Facilitate the phased provision of bulk Infrastructure to support development in the N3 Corridor (Shongweni; Hammarsdale; Cato Ridge)		Percentage		20%	40%	60%	80%	Quarterly	Increasing		
		2.7 Leverage maximum local benefits from infrastructure development	Russell Curtis	2.7.1 Facilitate the Creation of Economic Opportunities within both Public and Private Sector Developments	Russell Curtis	2.7.1.2 Investigate and pursue local economic opportunities arising from the development of e.g. the Dig-out Port; Cornubia; Freight Route; SEZ, etc.	Russell Curtis	Percentage		25%	50%	75%	100%	Quarterly	Increasing		
			Russell Curtis		Russell Curtis	2.7.1.3 Undertake Impact Assessments for Key Developments	Russell Curtis	Percentage		25%	50%	75%	100%	Quarterly	Increasing		
Local Economic Development	Facilitating Development in Priority Nodes and Corridors	2.8 Promoting investment in priority nodes and corridors														9,000,000	41,020,013

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			Themba Msomi	2.8.1 Town Centre Renewal: Hammarsdale	Peter Gilmore	2.8.1.1 Hammarsdale: Kelly road Street Trading Shelters upgrade	Peter Gilmore	Percentage	40% Achievements of Projects	10%	20%	35%	40%	Quarterly	Increasing	8,000,000	
			Themba Msomi		Peter Gilmore	2.8.1.2 Harmarsdale /Keystone Development :project packaging	Peter Gilmore	Percentage	20% Achievements of Projects	5%	10%	15%	20%	Quarterly	Increasing	0	
			Themba Msomi	2.8.2 Town Centre Renewal: Illovo	Peter Gilmore	2.8.2.1 Finningley Development (Purchase of Land for Waster water treatment Works)	Peter Gilmore	Percentage	10% Achievements of Projects	2%	5%	8%	10%	Quarterly	Increasing	5,000,000	
			Themba Msomi	2.8.3 Cornubia Development	Steven Angelos	2.8.3.1 Cornubia :Blackburn Link Road	Steven Angelos	Percentage	100% Achievements of Projects	70%	80%	90%	100	Quarterly	Increasing	0	
			Themba Msomi	2.8.4 Town Centre Renewal: Tongaat	Steven Angelos	2.8.4.1 uShukela Dr Upgrade: Ph 1	Steven Angelos	Percentage	100% Achievements of Projects	20	50	70	100	Quarterly	Increasing	5,100,000	
			Themba Msomi	2.8.5 Town Centre Renewal: Umhlanga	Steven Angelos	2.8.5.1 Umhlanga: Chartwell Dr Servitude	Steven Angelos	Percentage	100% Achievements of Projects	50	70	90	100	Quarterly	Increasing	500,000	
			Themba Msomi	2.8.6 Tourism Nodes & Corridor: Umkomaas	Theresa Subban	2.8.6.1 Umkomaas Public Realm Upgrade - Coastal	Theresa Subban	Percentage	100% Achievements of Projects	20%	45	55	100	Quarterly	Increasing	3,000,000	
			Themba Msomi	2.8.7 Town Centre Renewal: Chatsworth	Theresa Subban	2.8.7.1 Florence Nightingale Business Precinct	Theresa Subban	Percentage	100% Achievements of Projects	15%	40	70	100	Quarterly	Increasing	0	
			Themba Msomi	2.8.8 Tourism Nodes & Corridor: Bluff Beaches	Theresa Subban	2.8.8.1 Upgrade of Public Realm Upgrade - coastal and packaging of priority project	Theresa Subban	Percentage	100% Achievements of Projects	10%	30	80	100	Quarterly	Increasing	0	
			Themba Msomi	2.8.9 Tourism Nodes & Corridor: Umhlanga Beach	Theresa Subban	2.8.9.1 Umhlanga Life saving Building Upgrade	Theresa Subban	Percentage	100% Achievements of Projects	25%	50	75	100	Quarterly	Increasing	0	
			Themba Msomi	2.8.10 Town Centre Renewal: Umlazi	Vuyo Jayiya	2.8.10.1 Sibusiso Mdakane Public Realm Upgrade	Vuyo Jayiya	Percentage	100% Achievements of Projects	10	20	40	100	Quarterly	Increasing	6,000,000	
			Themba Msomi		Vuyo Jayiya	2.8.10.2 Ezimbuzini Street trading facilities	Vuyo Jayiya	Percentage	100% Achievements of Projects	70	80	90	100	Quarterly	Increasing	5,000,000	

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			Themba Msomi	2.8.11 Town Centre Renewal: Isipingo	Vuyo Jayiya	2.8.11.1 Isipingo: Completion of Phase 1 Upgrade and Taxi Rank	Vuyo Jayiya	Percentage	100% Achievements of Projects	50	100	100	100	Quarterly	Increasing	5,000,000	
			Themba Msomi		Vuyo Jayiya	2.8.11.2 Commence Phase 2 construction	Vuyo Jayiya	Percentage	100% Achievements of Projects	60	70	80	100	Quarterly	Increasing	8,200,000	2,800,000
			Themba Msomi	2.8.12 Town Centre Renewal: Pinetown	Nkululeko Mkhize	2.8.12.1 Westville CBD upgrade phase 2	Nkululeko Mkhize	Percentage	100% Achievements of Projects	8	20	38	100	Quarterly	Increasing	3,200,000	
			Themba Msomi	2.8.13 Town Centre Renewal: Clermont	Nkululeko Mkhize	2.8.13.1 Clermont: Zazi street land acquisition	Nkululeko Mkhize	Percentage	100% Achievements of Projects	10	23	40	100	Quarterly	Increasing	1,800,000	
			Themba Msomi		Nkululeko Mkhize	2.8.13.2 Umgababa Swimming Pools	Nkululeko Mkhize	Percentage	100% Achievements of Projects	10	25	40	100	Quarterly	Increasing	3,500,000	
			Themba Msomi		Themba Msomi	2.8.13.3 KwaNozaza Land Alienation	Themba Msomi	Percentage	40% Achievements of Projects	10	20	30	40	Quarterly	Increasing	0	
		2.9 Ensuring Township Development	Themba Msomi	2.9.1 NDPG: INK Node	Themba Msomi	2.9.1.1 Ntuzuma Main Rd EIA	Themba Msomi	Percentage	100% Achievements of Projects	25	50	75	100	Quarterly	Increasing	0	
			Themba Msomi		Themba Msomi	2.9.1.2 Ntuzuma Westrich node development	Themba Msomi	Percentage	100% Achievements of Projects	25	50	75	100	Quarterly	Increasing	0	400,000
			Themba Msomi		Themba Msomi	2.9.1.3 Depot Relocation	Themba Msomi	Percentage	100% Achievements of Projects	25	50	75	100	Quarterly	Increasing	0	
			Themba Msomi	2.9.2 Town Centre Renewal: KwaMashu Town	Lannard Baars	2.9.2.1 KwaMashu Town Centre Erf 1256	Lennard Baars	Percentage	100% Achievements of Projects	20	40	90	100	Quarterly	Increasing	6,000,000	
						2.9.2.2. KwaMashu Station Traders Market		Percentage	100% Achievements of Projects	45	90	99	100	Quarterly	Increasing	0	
			Themba Msomi	2.9.3 Tourism Nodes & Corridor Warwick	Len Baars	2.9.3.1 Warwick: MMD & Job Opportunity Centre	Len Baars	Percentage	100% Achievements of Projects	15	30	80	100	Quarterly	Increasing	8,000,000	
			Themba Msomi	2.9.4 Town Centre Renewal: KwaMashu Town Centre	Len Baars	2.9.4.1 KwaMashu Furniture Incubator	Len Baars	Percentage	100% Achievements of Projects	20	45	75	100	Quarterly	Increasing	7,000,000	

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			Themba Msomi	2.9.5 Sustainable Livelihoods	Geoff Griffiths	2.9.5.1 Livelihoods : PPT	Geoff Griffiths	Percentage	100% Achievements of Projects	40	65	87	100	Quarterly	Increasing	0	
			Themba Msomi	2.9.6 Tourism Nodes & Corridor: Inanda Heritage Route	Geoff Griffiths	2.9.6.1 Upgrading of additional heritage sites: Inanda Seminary Park	Peter Gilmore	Percentage	100% Achievements of Projects	30	50	100	100	Quarterly	Increasing	3,000,000	
			Themba Msomi		Geoff Griffiths	2.9.6.2 Intathakusa Farm House Retreat	Geoff Griffiths	Percentage	100% Achievements of Projects	15	35	60	100	Quarterly	Increasing	0	
			Themba Msomi		Geoff Griffiths	2.9.6.3 1000 Hills Upgrade	Geoff Griffiths	Percentage	100% Achievements of Projects	30	55	80	100	Quarterly	Increasing	0	
			Themba Msomi		Geoff Griffiths	2.9.6.4 Pixley Ka Seme	Geoff Griffiths	Percentage	100% Achievements of Projects	20	45	70	100	Quarterly	Increasing	0	
			Themba Msomi	2.9.7 Town 2nd Access Program	Geoff Griffiths	2.9.7.1 uMlazi 2nd access	Geoff Griffiths	Percentage	15% Achievements of Projects	6	6	12	15	Quarterly	Increasing	33,592,000	
			Themba Msomi		Geoff Griffiths	2.9.7.2 Clermont 2nd access	Geoff Griffiths	Percentage	100% Achievements of Projects	22	57	79	100	Quarterly	Increasing	0	
			Themba Msomi	2.9.8. Town Centre Renewal: uMbumbulu	Vuyo Jayiya	2.9.8.1. Umbumbulu public realm upgrade	Vuyo Jayiya	Percentage	100% Achievements of Projects	25	50	75	100	Quarterly	Increasing	1,000,000	
		2.10 Inner City Revitalisation Programmes	Afika Ndima	2.10.1 Facilitate Revitalization of the Inner City	Afika Ndima	2.10.1.1 Beachfront upgrade	Afika Ndima	Percentage	100%	20	50	75	100	Quarterly	Increasing	39,715,000	
			Afika Ndima		Afika Ndima	2.10.1.2 Moses Mabhida Stadium Capex	Afika Ndima	Percentage	80%	0	10	50	80	Quarterly	Increasing		
			Afika Ndima		Afika Ndima	2.10.1.3 Land Packaging	Afika Ndima	Percentage	100%	20	50	75	100	Quarterly	Increasing		
			Afika Ndima		Afika Ndima	2.10.1.4 Natal Command Site	Afika Ndima	Percentage	40%	5	15	30	40	Quarterly	Increasing		

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			Afika Ndima		Afika Ndima	2.10.1.5 Moses Mabhida Stadium Operations	Afika Ndima	Percentage	100%	0	10	50	100	Quarterly	Increasing		
			Afika Ndima		Afika Ndima	2.10.1.6 Beachfront Landscaping Maint	Afika Ndima	Percentage	100%	0	10	50	100	Quarterly	Increasing		
			Afika Ndima		Afika Ndima	2.10.1.7 Beachfront Elect Maint	Afika Ndima	Percentage	100%	0	10	50	100	Quarterly	Increasing		
			Afika Ndima		Afika Ndima	2.10.1.8 Beachfront Security	Afika Ndima	Percentage	100%	25	50	75	100	Quarterly	Increasing		
	Enterprise and Sector Development	2.11 Facilitating Industry Skills and Economic Inclusion	Philip Sithole	2.11.1 Implementation of Empowerment initiatives	Khosi Sithole	2.11.1.1 Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme)	Khosi Sithole	Percentage	100%	40	60	80	100	Quarterly	Increasing		1,203,900
			Philip Sithole		Siyabonga Luthuli	2.11.1.2 Access to information Empowerment Workshops	Siyabonga Luthuli	Percentage	100%	40	60	80	100	Quarterly	Increasing		695,000
			Philip Sithole	2.11.2 Create Partnerships and invest in strategic skills development	Sindi Shangase	2.11.2.1 Develop a youth employment programme through partnerships with industry and tertiary education around on-the-job training, apprenticeships and recognition programmes	Sindi Shangase	Percentage	100%	25%	50%	75%	100%	Quarterly	Increasing		
Local Economic Development (LED)		2.12 Enterprise Development															63,995,938
			Philip Sithole	2.12.1 Provision of Support Services to Small Enterprises and Cooperatives	Siyabonga Luthuli	2.12.1.1 Durban Business Fair and Regional Business Fairs	Siyabonga Luthuli	Percentage	100%	40	70	80	100	Quarterly	Increasing		
			Philip Sithole		Siyabonga Luthuli	2.12.1.2 Retail	Siyabonga Luthuli	Percentage	100%	20	50	80	100	Quarterly	Increasing		868,000
			Philip Sithole		Siyabonga Luthuli	2.12.1.3 Rural and Township Retail Development ((Retail centres and spaza shops)	Siyabonga Luthuli	Percentage	100%	25	50	75	100	Quarterly	Increasing		1,158,000
			Philip Sithole		Siyabonga Luthuli	2.12.1.3 Access to finance	Ntombithini Ngcobo	Percentage	100%	15	30	70	100	Quarterly	Increasing		

Plan 2: Developing a Prosperous, Diverse Economy and Job Creation
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			Philip Sithole		Siyabonga Luthuli	2.12.2.4 Sister Cities Programme	Sindi Shangase	Percentage	100%	20	40	70	100	Quarterly	Increasing		579,000
			Philip Sithole	2.12.2 Incubaton Programme	Takalani Rathiyaya	2.12.2.1 Develop a framework for Incubation in the City	Takalani Rathiyaya	Percentage	100%	25%	50%	75%	100%	Quarterly	Increasing		1,802,500
			Philip Sithole		Takalani Rathiyaya	2.12.2.2 Ink Construction Incubation Program	Takalani Rathiyaya	Percentage	100%	30	40	70	100	Quarterly	Increasing		1,600,000
			Philip Sithole	2.12.3 Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development	Floyd Ngcobo	2.12.3.1 Enterprise Development Sub Projects	Floyd Ngcobo	Percentage	100%	20	50	70	100	Quarterly	Increasing		
		2.13. Stimulate key sectors that promote economic growth and create jobs thorugh providing support for prioritised sectors	Takalani Rathiyaya														50,173,366
			Takalani Rathiyaya	2.13.1 Automotive Sector Development	Ravesha Govender	2.13.1.1 Durban Automotive Cluster	Ravesha Govender	Percentage	Ensure Implementation of Cluster Development Programmes	25	50	75	100	Quarterly	Increasing		774,160
			Takalani Rathiyaya	2.13.2 Chemical Sector Development Support	Ravesha Govender	2.13.2.1 Durban Chemical Cluster	Ravesha Govender	Percentage	Ensure Implementation of Cluster Development Programmes	25	50	75	100	Quarterly	Increasing		893,262
			Takalani Rathiyaya	2.13.3 Business Process Outsourcing Initiative	Thulani magwenyani	2.13.3.1 Business Process Outsourcing Initiative	Thulani magwenyani	Percentage	Finalise the BPO Sector Development and Implementation Plan	25	50	75	100	Quarterly	Increasing		9,000,000
			Takalani Rathiyaya	2.13.4 Operationalisation of Lamontville Multi-Media Centre	Noma Sokhela	2.13.4.1 Lamontville Multi-Media Centre	Noma Sokhela	Percentage	Operationalise the Facility and Implementation of Programmes	25%	50%	75%	100%	Quarterly	Increasing		3,000,000

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			Takalani Rathiyaya	2.13.5 Clothing and Textile Sector Development Support	Anasuyah Pather	2.13.5.1 KZN Clothing and Textile Cluster	Anasuyah Pather	Percentage	Ensure Implementation of Cluster Development Programmes	25	50	75	100	Quarterly	Increasing		1,424,533
			Takalani Rathiyaya	2.13.6 Fashion Sector Development Support	Anasuyah Pather	2.13.6.1 KZN Fashion Council	Anasuyah Pather	Percentage	Ensure Implementation of Cluster Development Programmes	25	50	75	100	Quarterly	Increasing		1,600,000
			Takalani Rathiyaya		Anasuyah Pather	2.13.6.2 Fashion Hub	Anasuyah Pather	Percentage	Project Packaging and building/land identification	25	50	75	100	Quarterly	Increasing		0
			Takalani Rathiyaya		Anasuyah Pather	2.13.6.3 Durban Fashion Fair	Sindi Shangase	Percentage	Ensure Implementation of Programmes	60	80	90	100	Quarterly	Increasing		
			Takalani Rathiyaya	2.13.7 Furniture Sector Development Support	Anasuyah Pather	2.13.7.1 Furniture Cluster Projects	Anasuyah Pather	Percentage	Various Programmes relating to Furniture Cluster	25	50	50	100	Quarterly	Increasing		0
			Takalani Rathiyaya		Anasuyah Pather	2.13.7.2 Furniture Skills Programme	Anasuyah Pather	Percentage	Project Packaging and identify funding for the recruitmnet and training of 20 learners for incubation	25	50	50	100	Quarterly	Increasing		0
			Takalani Rathiyaya	2.13.8 Maritime Sector Development Support	Noma Sokhela	2.13.8.1 eThekwini Maritime Cluster	Noma Sokhela	Percentage	Ensure Implementation of Cluster Development Programmes	25	50	75	100	Quarterly	Increasing		2,000,000
			Takalani Rathiyaya		Noma Sokhela	2.13.8.2 AIVP Conference	Noma Sokhela	Percentage	Facilitate for the Appointment of the PCO and Provide Support	60	100	100	100	Quarterly	Increasing		2,600,000

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			Takalani Rathiyaya	2.13.9 Construction Sector Development Support	Takalani Rathiyaya	2.13.9.1 Construction Development Program	Takalani Rathiyaya	Percentage	Ensure Implementation of Development Programmes	25	40	75	100	Quarterly	Increasing		
			Takalani Rathiyaya	2.13.10 Agri Processing Sector Developmet Support	Phakamile Mbonambi	2.13.10.1 Edamame Soya Bean Initiative	Phakamile Mbonambi	Percentage	Ensure Implementation of Edamame Development Initiative	25	50	75	100	Quarterly	Increasing		1,725,720
			Takalani Rathiyaya	2.13.11 Green Economy Sector Development Support	Gary Cullen	2.13.11.1 Durban Green Corridor	Gary Cullen	Percentage	Ensure implementation of the Eco-Tourism Programmes	25	50	75	100	Quarterly	Increasing		2,726,432
			Takalani Rathiyaya		Gary Cullen	2.13.11.2 Waste Materials Recovery Industry Development Cluster	Phakamile Mbonambi	Percentage	Ensure Implementation of Cluster Development Programmes	25	50	75	100	Quarterly	Increasing		2,000,000
			Takalani Rathiyaya		Gary Cullen	2.13.11.3 Waste Value-Chain Analysis	Phakamile Mbonambi	Percentage	Ensure Implementation of Cluster Development Programmes	25%	50%	75%	100%	Quarterly	Increasing		0
			Takalani Rathiyaya	2.13.12 Strategic Sector Initiatives	Ravesha Govender	2.13.12.1 Supporting Innovation and Technology Initiatives	Ravesha Govender	Percentage	Finalisation of the Innovation Strategy	50	75	85	100	Quarterly	Increasing		0
			Takalani Rathiyaya		Ravesha Govender	2.13.12.2 Industrial Design Institute Cirriculum Piloting	Ravesha Govender	Percentage	Finalise the Industrial Design Project Packaging	25	50	75	100	Quarterly	Increasing		1,500,000
			Takalani Rathiyaya		Ravesha Govender	2.13.12.3 Pink Furniture Incubator	Anasuyah Pather	Percentage	Approval of Plans and Contract Awarded	25	50	50	100	Quarterly	Increasing		0

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			Takalani Rathiyaya		Ravesha Govender	2.13.12.4 SmartXchange	Thulani magwenyani	Percentage	Ensure Implementation of Business Incubation and Programmes	25	50	75	100	Quarterly	Increasing		4,626,436
Local Economic Development		2.14 Trade and sector development															16,278,523
			Takalani Rathiyaya	2.14.1 Film and Digital media Sector Development Support	Toni Monty	2.14.1.1 Department Marketing & Communications Plan (Marketing Events, Publicity, Marketing Materials)	Sharon Ngcobo	Percentage	Ensure Implementation of marketing and communication programmes	30%	40%	60%	100%	Quarterly	Increasing		1,435,000
			Takalani Rathiyaya		Toni Monty	2.14.1.2 Durban FilmMart (Finance Forum, Strategic Partners, Event Logistics, SPV)	Sharon Ngcobo	Percentage	Ensure Implementation of programmes for finance, strategic and event programmes	25%	35%	60%	100%	Quarterly	Increasing		1,662,564
			Takalani Rathiyaya		Toni Monty	2.14.1.3 Development Programmes (Mentorship, Monthly Workshops, Project Development, Market Access, Strategic Partners)	Fezile Peko	Percentage	Ensure implementation of development programmes	30%	50%	80%	100%	Quarterly	Increasing		0
			Takalani Rathiyaya		Toni Monty	2.14.1.4 Digital Durban Strategy	Fezile Peko	Percentage	Ensure implementation of the Digital Durban Strategy	15%	50%	75%	100%	Quarterly	Increasing		0
			Takalani Rathiyaya		Toni Monty	2.14.1.5 KZN Music Cluster Management	Fezile Peko	Percentage	Ensure Implemtation of the Music cluster Programmes	15%	50%	75%	100%	Quarterly	Increasing		500,000
			Takalani Rathiyaya		Toni Monty	2.14.1.6 Film Permitting: One-Stop Shop to provide Information Services, Permitting, Location Scouting & Management, Website Upgrade, Communication, Industry Liaison	Gugu Radebe	Percentage	Ensure Implemtation of the One Stop Shop Programme	30%	50%	75%	100%	Quarterly	Increasing		0
			Philip Sithole	2.14.2 Tourism Sector Development Support	Nelisa Mshengu	2.14.2.1 Tourism Enterprise Development	Nelisa Mshengu	Percentage	100%	20	40	75	100	Quarterly	Increasing		1,736,000
			Philip Sithole		Nelisa Mshengu	2.14.2.2 Rural and eco-tourism product development (Hazelmere Dam; Valley of 1000 Hills; Umgababa)	Nelisa Mshengu	Percentage	100%	25%	50%	75%	100%	Quarterly	Increasing		
			Philip Sithole		Nelisa Mshengu	2.14.2.3 Developing cultural and heritage tourism (e.g. Inanda Heritage Route)	Nelisa Mshengu	Percentage	100%	25%	50%	75%	100%	Quarterly	Increasing		
			Philip Sithole		Nelisa Mshengu	2.14.2.4 Promoting SMMEs through tourism	Nelisa Mshengu	Percentage	100%	25%	50%	75%	100%	Quarterly	Increasing		2,168,300
			Philip Sithole	2.14.3 Manufacturing Sector Development Support	Khosi Sithole	2.14.3.1 Facilitate Manufacturing Development programme	Khosi Sithole	Percentage	100%	15	40	70	100	Quarterly	Increasing		578,800
			Philip Sithole	2.14.4 Creative Sector Development Support	Sindi Shangase	2.14.4.1 Arts and Craft Sector Development	Sindi Shangase	Percentage	100%	25	50	75	100	Quarterly	Increasing		694,600

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		2.15 Managing the Bulk Fresh Produce market	Philip Sithole	2.15.1 Provision and Maintenance of infrastructure	Andre Young	2.15.1.1 Re-Sheeting of Roof Structure	Tony Naidoo	Percentage	Finalisation of Re-sheeting project	10	50	100	100	Quarterly	Increasing		1,000,000
					Andre Young	2.15.1.2 Maintenance of Refrigeration and Air-conditioning plants	Tony Naidoo	Percentage	Completion of scheduled plant maintenance	25	50	75	100	Quarterly	Increasing		2,581,000
					Andre Young	2.15.1.3 General Maintenance of Bulk Market infrastructure	Tony Naidoo	Percentage	Completion of schduled general maintanance	15	45	70	100	Quarterly	Increasing		8,893,627
				2.15.2 Enhancement of Facility	Andre Young	2.15.2.1 Replacement of fan coil units	Tony Naidoo	Percentage	New fan coil units installed	50	100	100	100	Quarterly	Increasing	830,000	
					Andre Young	2.15.2.2 Upgrde of Electrical Infrastructure in Substation C	Tony Naidoo	Percentage	Finalisation of Electrical infrastucture upgrade	20	55	80	100	Quarterly	Increasing	1,600,000	
				2.15.3 Market Trading System	Jason Moonsamy	2.15.3.1 Manage the Sales operations	Headman Jwara	Percentage	Ensure compliance of sales activities	30	55	80	100	Quarterly	Increasing		3,743,575
					Jason Moonsamy	2.15.3.2 Provision of a Real time trading platform	Thiren Misthry	Percentage	Ensure daily trading system availability	20	55	80	100	Quarterly	Increasing		2,438,133
				2.15.4 Provision of Support Services	Jason Moonsamy	2.15.4.1 Marketing of the Bulk Fresh Produce Market	Nomaswazi Khumalo	Percentage	Implement the Marketing programme	30	50	80	100	Quarterly	Increasing		2,113,359
					Jason Moonsamy	2.15.4.2 Provision of Ripening and Cold Storage service	Tony Naidoo	Percentage	Ensure facilities are available for utilization	25	50	100	100	Quarterly	Increasing		3,490,069
					Jason Moonsamy	2.15.4.3 Provision of Security Service	Headman Jwara	Percentage	Implement security measures	26	53	80	100	Quarterly	Increasing		7,302,774

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					Jason Moonsamy	2.15.4.4 Provision of Administrative and Systems Control support	Amarasen Govender	Percentage	Ensure adherance to legislative and policy compliance	20	55	80	100	Quarterly	Increasing		45,893,883
		2.16 Managing the Informal Economy														1,710,000	35,372,145
			Philip Sithole	2.16.1 Provide support to the informal economy	Micheal Hlangu	2.16.1.1 Provide infrastructure support and development to informal trade	Michael Hlangu	Percentage	100	25%	50%	75%	100%	Quarterly	Increasing		
	Developing a Competitive Tourism Sector	2.17 Tourism Marketing	Philip Sithole	2.17.1 Marketing of eThekwini as a Tourism Destination	Winile Mntungwa	2.17.1.1 Provide strategic tourism marketing in source markets As per the Visitor Strategy	Sjabu Ntuli	Percentage	Final Report	25	50	75	100	Quarterly	Increasing		14,805,000
			Philip Sithole		Winile Mntungwa	2.17.1.2 Adopt a Precinct approach to tourism marketing and development which includes the areas around EThekwini.	Winile Mntungwa	Percentage	Final Report	25%	50%	75%	100%	Quarterly	Increasing		3,557,000
		2.18 Tourism Sector Development															60,862,990
			Philip Sithole	2.18.1 Expansion of the Tourism Sector	Philip Sithole	2.18.1.1 Promoting sports, events and Meetings Incentives Conferences and Exhibitions (M.I.C.E) as well as support for hallmark events and international events.	Philip Sithole	Percentage	Final Report	25%	50%	75%	100%	Quarterly	Increasing		14,500,000
						2.18.1.2 Facilitate direct flights and charters to eThekwini from key markets (including Africa)	Philip Sithole	Percentage	Final Report	25%	50%	75%	100%	Quarterly	Increasing		
						2.18.1.3 Unlocking the full potential of coastal tourism products	Philip Sithole	Percentage	Final Report	25%	50%	75%	100%	Quarterly	Increasing		
						2.18.1.4 Monitoring and reporting on tourist facilities, services and infrastructure	Philip Sithole	Percentage	Final Report	25%	50%	75%	100%	Quarterly	Increasing		
			Philip Sithole	2.18.2 Diversification of the Tourism Sector	Patrick Masinga	2.18.2.1 Brochure Distribution	Patrick Masinga	Percentage	Final Report	25	50	75	100	Quarterly	Increasing		
					Patrick Masinga	2.18.2.2 Conference Support	Lungile Ngubane	Percentage	Final Report	25	50	75	100	Quarterly	Increasing		
					Patrick Masinga	2.18.2.3 Cruise linner Support	Patrick Masinga	Percentage	Final Report	25	50	75	100	Quarterly	Increasing		
					Patrick Masinga	2.18.2.4 Domestic Trade & Consumer Shows	Patrick Masinga	Percentage	Final Report	25	50	75	100	Quarterly	Increasing		

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					Patrick Masinga	2.18.2.5 marketing research studies Per region	Roshni Mehta	Percentage	Final Report	25	50	75	100	Quarterly	Increasing		
					Patrick Masinga	2.18.2.6 4 Seasonal Research Studies including Socio Econ Impact from Events	Roshni Mehta	Percentage	Final Report	25	50	75	100	Quarterly	Increasing		
					Patrick Masinga	2.17.2.7 Identify and facilitate capacity building programmes / projects to ensure that the quality of products is high	Roshni Mehta	Percentage	Final Report	25	50	75	100	Quarterly	Increasing		
	Facilitating Sustainable Livelihoods	2.19 Rural Development	Philip Sithole	2.18.1 Targeting rural nodes and corridors for public investment that provides a platform for private sector investment	Musa Mbhele	2.19.1.1.Identification of rural nodes for potential investment	Musa Mbhere	Percentage	Final Report	25	50	75	100	Quarterly	Increasing		
				2.18.2 Implement a Rural Livelihoods Development Programme	Musa Mbhele	2.19.1.2. Rural Livelihoods Development Programme	Musa Mbhere	Percentage	Final Report	25	50	75	100	Quarterly	Increasing		
		2.20 Socio-economic intervention for prioritised areas	Philip Sithole	2.19.1 Facilitate and Support livelihoods development programme	Musa Mbhele	2.20.1.1. Support Programmes for Livelihoods Development Programme	Musa Mbhere	Percentage	Final Report	25	50	75	100	Quarterly	Increasing		
				2.19.2 Develop partnerships towards Socio-Economic Upliftment	Musa Mbhele	2.20.1.2. Socio-Economic Upliftment Partnership Programmes	Musa Mbhere	Percentage	Final Report	25	50	75	100	Quarterly	Increasing		
	Enterprise and Sector Development	2.21 Socio-Economic Development through the creation of sustainable jobs within various sectors.	Balan Govender	2.20.1 Expanded Public Works Programme	Sbu Chamane	2.21.1.1 The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	Sbu Chamane	Number	6200	620	1860	3720	6200	Quarterly	Increasing		
SUB-TOTAL																**165,747,000**	**482,360,819**
GENERAL SUPPORT SERVICES																**-**	**127,598,181**
TOTAL																**165,747,000**	**609,959,000**

Plan 3: Creating a Quality Living Environment
Plan Owner: Sibusiso Sithole
Operating budget: R 19 196 868 000
Capital budget: R 4 813 859 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target - March 2015	Q4 Target - June 2015	Annual/ quarterly	Target type	Rand value of capital budget allocation (at project level) R 4 813 859 000	Rand value of operating budget allocation (at project level) R 19 196 868 000
Basic service delivery	Meet infrastructure and household service needs and backlogs	3.1. New Integrated housing development	Beryl Mphakathi	3.1.1. Upgrading informal settlements, relocations and greenfield projects.	Ashley Roopanarian	3.1.1.1.The number of new fully subsidized HOUSES constructed	Ashley Roopanarian	Number	8500	2250	4250	6250	8500	Quarterly	Increasing	517,587,000	102,548,000
				3.1.2. Provision of Services for informal settlement upgrading & relocations	Chris Hardy	3.1.2.1.The number of households benefitting from serviced sites handed over for subsidised housing units	Chris Hardy	Number	3542	635	1703	2646	3542	Quarterly	Increasing	130,000,000	
				3.1.3. Access to Land for Housing	Dumi Makhetha	3.1.3.1. Hectares of land acquired for Housing	Dumi Makhethe	Hectares	200	50	100	150	200	Quarterly	Increasing	10,000,000	
				3.1.4. Occupation of new fully subsidised houses	Mkhomazi Sibisi	3.1.4.1. Number of new fully subsidized housing units allocated	Bongani Gwala	Number	8500	3100	4800	6600	8500	Quarterly	Increasing		13,475,000
		3.2. Rental Housing Strategy	Beryl Mphakathi	3.2.1. Hostel management	Yunus Sacoor	3.2.1.1.CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels).	Walter Ngubane	Number	400	100	200	300	400	Quarterly	Increasing	50,000,000	356,350,000
				3.2.2. Rental stock rationalisation strategy	Mkhomazi Sibisi	3.2.2.1. Sale of rental and pre-1994 stock	Sipho Ngema	Number	840	245	420	605	840	Quarterly	Increasing		170,000
					Vis Moodley	3.2.2.2. Upgrade and refurbishment of pre-1994 housing units	Vis Moodley	Number	2000	550	1000	1450	2000	Quarterly	Increasing		223,417,000
		3.3. Address Infrastructure backlogs	Adrian Peters	3.3.1. Address Service Backlogs	Ken Breetzke	3.3.1.1. An updated proxy indigent register	Ken Breetzke	%	100	0	0	100	100	Quarterly	Increasing		
					Ken Breetzke	3.3.1.2. Built Environment Performance Plan	Ken Breetzke	%	100	0	50	100	100	Quarterly	Variable increasing		
			Neil Macleod		Frank Stevens	3.3.1.3. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of a yard supply households (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Bill Pfaff	Number	1300	325	650	975	1300	Quarterly	Increasing	36,250,000	3,625,000

Plan 3: Creating a Quality Living Environment
Plan Owner: Sibusiso Sithole
Operating budget: R 19 196 868 000
Capital budget: R 4 813 859 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target - March 2015	Q4 Target - June 2015	Annual/ quarterly	Target type	Rand value of capital budget allocation (at project level) R 4 813 859 000	Rand value of operating budget allocation (at project level) R 19 196 868 000
					Frank Stevens	3.3.1.4. The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.	Bill Pfaff	Number	16000	4000	8000	12000	16000	Quarterly	Increasing	264,000,000	33,909,620
			Sandile Maphumulo		Jay Kalichuran	3.3.1.5. The number of connections captured on Ellipse, for provision of prepaid electricity to consumer units	Jay Kalichurun	Number	13250	3000	6500	10000	13250	Quarterly	Increasing	68,900,000	
			Sandile Maphumulo		Jay Kalichuran	3.3.1.6. The number of consumer units provided with new conventional ELECTRICITY connections captured on Ellipse.	Jay Kalichuran	Number	750	150	300	500	750	Quarterly	Increasing	56,000,000	
					Deena Govender	3.3.1.7. The number of consumer units collecting FREE basic ELECTRICITY (65kWh/month).	Abrie Cronje	Number	99000	93000	94000	96000	99000	Quarterly	Variable		76,408,000
			Raymond Rampersad		Raymond Rampersad	3.3.1.8. The % of additional consumer units (completed by private developers) provided with a once/week, kerb-side REFUSE removal service	Thandeka Gwamanda	%	100%	27%	32%	54%	100%	Quarterly	Increasing	-	110,000
					Raymond Rampersad	3.3.1.9. The % of municipal landfills in compliance with the Environmental Conservation Act.	Thandeka Gwamanda	%	100	100	100	100	100	Quarterly	Variable increasing	-	1,241,000
			Adrian Peters		Randeer Kasserchun	3.3.1.10. The number of properties below the eThekwini defined level of service provided with STORM WATER solutions .	Randeer Kasserchun	Number	440	80	180	260	440	Quarterly	Increasing	41,250,000	18,418,000
					Dave Thomas	3.3.1.11. The number of km of SIDEWALK constructed.	Dave Thomas	KM	25	5	10	15	25	Quarterly	Increasing	15,000,000	-
					Dave Thomas	3.3.1.12. The km of unsurfaced ROAD converted to surfaced	Dave Thomas	KM	9	2	4	6	9	Quarterly	Increasing	56,240,000	-
			Thami Manyathi		Carlos Esteves	3.3.1.16. The number of PUBLIC TRANSPORT RANKS constructed	Japhet Mkhabela	Number	2	0	0	2	2	Annual	Increasing	10,000,000	
		3.4 Infrastructure Assett Management	Jannie Pietersen	3.4.1. Establish an Asset Management Plan	David Lievaart	3.4.1.1. Integrated Infrastructure Asset Management Plan Level 2 - Water & Sanitation	Lawrence Palmer	%	60	52	55	57	60	Quarterly	Increasing		

Plan 3: Creating a Quality Living Environment
Plan Owner: Sibusiso Sithole
Operating budget: R 19 196 868 000
Capital budget: R 4 813 859 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target - March 2015	Q4 Target - June 2015	Annual/ quarterly	Target type	Rand value of capital budget allocation (at project level) R 4 813 859 000	Rand value of operating budget allocation (at project level) R 19 196 868 000
						3.4.1.2. Integrated Infrastructure Asset Management Plan Level 2 - Electricity	Lawrence Palmer	%	70	62	65	67	70	Quarterly	Increasing		
						3.4.1.3. Integrated Infrastructure Asset Management Plan Level 2 - Roads Provision	Lawrence Palmer	%	60	52	55	57	60	Quarterly	Increasing		
						3.4.1.4. Integrated Infrastructure Asset Management Plan Level 2 - CSCM	Lawrence Palmer	%	60	52	55	57	60	Quarterly	Increasing		
						3.4.1.5. Integrated Infrastructure Asset Management Plan Level 2 - Solid Waste	Lawrence Palmer	%	60	52	55	57	60	Quarterly	Increasing		
						3.4.1.6. Integrated Infrastructure Asset Management Plans Level 2 - ETA	Lawrence Palmer	%	60	52	55	57	60	Quarterly	Increasing		
						3.4.1.7. Integrated Infrastructure Asset Management Pan Level 2 - Architecture	Lawrence Palmer	%	60	52	55	57	60	Quarterly	Increasing		
						3.4.1.8. Integrated Infrastructure Asset Management Plan Level 2 - Parks & Leisure	Lawrence Palmer	%	60	52	55	57	60	Quarterly	Increasing		
						3.4.1.9. Integrated Infrastructure Asset Management Plan Level 2 - Bridges & Retaining Walls	Lawrence Palmer	%	65	57	60	62	65	Quarterly	Increasing		
						3.4.1.10. Integrated Infrastructure Asset Management Plan Level 2 - Information Services	Lawrence Palmer	%	60	52	55	57	60	Quarterly	Increasing		
						3.4.1.11. Integrated Infrastructure Asset Management Plan Level 2 - Fleet	Lawrence Palmer	%	60	52	55	57	60	Quarterly	Increasing		
						3.4.1.12. Integrated Infrastructure Asset Management Plan Level 2 - uShaka	Lawrence Palmer	%	60	52	55	57	60	Quarterly	Increasing		
						3.4.1.13. Integrated Infrastructure Asset Management Plan Level 2 - ICC	Lawrence Palmer	%	60	52	55	57	60	Quarterly	Increasing		
						3.4.1.14. Integrated Infrastructure Asset Management Plan Level 2 - Moses Mabhida Stadium	Lawrence Palmer	%	60	52	55	57	60	Quarterly	Increasing		
			Neil Macleod	3.4.2. Demand management	Simon Scruton	3.4.2.1. The % of non-revenue water loss.	Simon Scruton	%	35	35	35	35	35	Quarterly	Variable Decreasing	179,900,000	20,162,000

Plan 3: Creating a Quality Living Environment
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National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target - March 2015	Q4 Target - June 2015	Annual/ quarterly	Target type	Rand value of capital budget allocation (at project level) R 4 813 859 000	Rand value of operating budget allocation (at project level) R 19 196 868 000
		3.5. Integrated Human Settlement Plan (Sustainable Community Facilities)	Jonathan Edkins	3.5.1. Develop & Implement Access Modelling	Ken Breetzke	3.5.1.1. Social facility pre-implementation plan Phase 3	Ken Breetzke	%	100	0	25	50	100	Quarterly	Increasing		
		3.6. Implement an effective public transport plan for the Municipality	Thami Manyathi	3.6.1. Improve public transport	Carlos Esteves	3.6.1.1 Public Transport Plan - Detailed Design of Corridor C9 of the (IRPTN) Project.	Japhet Mkhabela	%	100	95	100	100	100	Quarterly	Increasing		
						3.6.1.2 Construction of IRPTN on C3B (12+ to 14+)	Japhet Mkhabela	%	75	23	40	55	75	Quarterly	Increasing	51,174,000	
						3.6.1.3 Construction of IRPTN on C3B (9+ to 12+)	Japhet Mkhabela	%	75	25	44	63	75	Quarterly	Increasing	150,463,000	
						3.6.1.4 Dinkleman Rd (M5) from Qashana Khuzwayo Rd to Start of MR577 and C: MR577 from 3rd Ave to Khululeka Dr	Japhet Mkhabela	%	68	10	25	45	68	Quarterly	increasing	489,056,000	
						3.6.1.5 Construction of ROW from Bridge City to MR577	Japhet Mkhabela	%	50	5	15	30	50	Quarterly	Increasing	408,023,000	
						3.6.1.1 6 Construction of ROW Along MR577 from M25 to the Inanda/ Malandela Intersection.	Japhet Mkhabela	%	75	15	35	55	75	Quarterly	Increasing	365,601,000	
						3.6.1.7 Construction of IRPTN corridor along MR577 from Inanda/Malandela Intersection to the Umgeni Viaduct	Japhet Mkhabela	%	75	15	35	55	75	Quarterly	Increasing	419,516,000	
						3.6.1.8 Josiah Gumede from Anderson Rd to Beviss Rd	Japhet Mkhabela	%	65	10	25	45	65	Quarterly	Increasing	690,710,000	
						3.6.1.9. Public Transport Services - No of passengers using accessible scheduled public transport services	Japhet Mkhabela	Number	45,000	11,250	18,000	31,500	45,000	Quarterly	Increasing		
						3.6.1.10. Public Transport Services - No of passengers using scheduled public transport services	Japhet Mkhabela	Number	28000000	6000000	11500000	21500000	28000000	Quarterly	Increasing		

Plan 3: Creating a Quality Living Environment
Plan Owner: Sibusiso Sithole
Operating budget: R 19 196 868 000
Capital budget: R 4 813 859 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target - March 2015	Q4 Target - June 2015	Annual/ quarterly	Target type	Rand value of capital budget allocation (at project level) R 4 813 859 000	Rand value of operating budget allocation (at project level) R 19 196 868 000
						3.6.1.11 Improvements to intersections and/or road sections	Eugene Naidoo	Number	2	N/A	N/A	N/A	2	Annual	Increasing		
						3.6.1.12 Traffic calming residential streets	Eugene Naidoo	Number	45	N/A	N/A	N/A	45	Annual	Increasing		
						3.6.1.13 Road Safety Awareness Campaign	Ashok Nansook	Number	20 Programmes	4	10	14	20 Programmes	Quarterly	Increasing		
						3.6.1.14 Conduct road safety audits.	Ashok Nansook	Number	10 Locations	2	4	6	10 Locations	Quarterly	Increasing		
SUB-TOTAL																**4,009,670,000**	**849,833,620**
GENERAL SUPPORT SERVICES																**804,189,000**	**18,347,034,380**
TOTAL																**4,813,859,000**	**19,196,868,000**

Plan 4: Fostering a Socially Equitable Environment
Plan Owner: Dr Musa Gumede
Operating budget: R 1 498 335 000
Capital budget: R 111 357 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	AnnualTarget 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target March 2015	Q4 Target - June 2015	Annual/ quarterly	Target Type	Rand value of capital budget allocation (at project level) R 111 357 000	Rand value of operating budget allocation (at project level) R 1 638 996 000
Basic service delivery	Promoting the safety of citizens	4.1. Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	Eugene Nzama	4.1.1. Develop and execute Crime Prevention Plan	Deputy Head Steven Middleton	4.1.1.1 Increase police visibility at identified crime hot spot areas	Director Ashley Dove	%	100% implementation of Plan	30	60	90	100	Quarterly	Increasing		
						4.1.1.2. Implement Pilot project on Domestic violence Act	Director Derrick Sawoni	%	100% implementation of Plan	10	40	80	100	Quarterly	Increasing		
				4.1.2. Plan and implement the traffic management plan	Deputy Head Steven Middleton	4.1.2.1Conduct a feasibility study for implementation of Incident Management System	Director Steve Edwards	%	100% implementation of Plan	10	40	80	100	Quarterly	Increasing		
						4.1.2.2. Increase enforcement on NRTA for roadworthiness of vehicles	Director Chin	%	100% implementation of Plan	25	50	75	100	Annual	Increasing		3,150,000
				4.1.3. Implement the Integrated Law Enforcement Strategy	Deputy Head Steven Middleton	4.1.3.1. Increase enforcement on trucks infringing bylaws	Director Steve Edwards	%	100% implementation of Plan	25	50	75	100	Annual	Increasing		6,019,650
						4.1.3.2. Increase enforcement in terms of nuisance and general bylaws in Central business districts	Director Kay Naidoo	%	100% implementation of Plan	20	50	80	100	Quarterly	Increasing		
		4.2. Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA	Martin Xaba	4.2.1. Profiling of bad buildings	Hoosen Moolla			Number	29	8	16	24	29	Quarterly	Increasing		3,743,600
				4.2.2. Facilitate the serving of contravention notices on building owners	Hoosen Moolla			Number	67	15	30	57	67	Quarterly	Increasing		200,000
				4.2.3. Close down buildings and rehabilitation of buildings	Hoosen Moolla			Number	5	1	2	4	5	Quarterly	Increasing		2,200,000
				4.2.4 Undertake intergrated joint operations on identified problem buildings	Hoosen Moolla			Number	10	3	5	7	10	Quarterly	Increasing		2,600,000
				4.2.5 Plan and execute activities relating to social policing	Nomusa Shembe			Number	25	8	13	21	25	Quarterly	Increasing		2,500,000
				4.2.6. Plan and execute activities relating to crime prevention awareness	Nomusa Shembe			Number	50	15	20	35	50	Quarterly	Increasing		3,000,000

Plan 4: Fostering a Socially Equitable Environment
Plan Owner: Dr Musa Gumede
Operating budget: R 1 498 335 000
Capital budget: R 111 357 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	AnnualTarget 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target March 2015	Q4 Target - June 2015	Annual/ quarterly	Target Type	Rand value of capital budget allocation (at project level) R 111 357 000	Rand value of operating budget allocation (at project level) R 1 638 996 000
				4.2.7 Plan and execute programs relating to drug and substance abuse in line with the moral regeneration plan	Nomusa Shembe			Number	68	17	34	51	68	Quarterly	Increasing		7,442,541
				4.2.8 Develop the balance of ward safety plans	Nomusa Shembe			Number	83	20	45	63	83	Quarterly	Increasing		2,500,000
				4.2.9 Review ward safety plans	Nomusa Shembe			Number	40	10	20	30	40	Quarterly	Increasing		1,000,000
		4.3. Promoting safety of communities within the EMA in support of emergency and essential services	Vincent Ngubane	4.3.1 Educating vulnerable communities within informal settlements on access and services provided by the emergency services communication centre	Allan Pillay			Number	8	2 (25%)	4 (50%)	6 (75%)	8 (100%)	Quarterly	Increasing		19,429,637
				4.3.2 Roll out CCTV for strategic areas (2nd year of 3 year rollout plan)	Lumi Marcu			%	63% - Year 1 25% and Year 2 = 38%	34.5%	42.5%	52%	63%	Quarterly	Increasing	37,257,000	57,000,000
				4.3.3 Develop multi-agency training manual for implementation of public protection strategies and roll out of inter and intra departmental training workshops	Wilfred Mkhwanazi			%	100%	25%	50%	75%	100%	Quarterly	Increasing		12,500,000
				4.3.4 Presentation of public safety and risk reduction training to identified vulnerable communities residing in informal settlement areas.	Wilfred Mkhwanazi			Number	20	5 (25%)	10 (50%)	15 (75%)	20 (100%)	Quarterly	Increasing		2,500,000
		4.4. To reduce the incidence and severity of fire and other emergencies		4.4.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the EMA region	Lance Ravidutt			%	100%	20.00	35.00	35.00	100.00	Quarterly	Increasing	5,724,000	30,000,000
				4.4.2. Host educational school visits to Fire and Emergency service Headquarters	Enock Mchunu			Number	150	20	40	100	150.00	Quarterly	Increasing		40,000,000
				4.4.3. Conduct Fire safety Education for identified risk groups and communities within the EMA	Alex Gloster			Number	200	50	100	150	200	Quarterly	Increasing		50,000,000
				4.4.4. Develop and commission a fire station to serve Umkomaas and surrounding areas in the Southern Region from fire and related emergencies	Lance Ravidutt			%	70% of Implementation plan	8%	23%	30%	70%	Quarterly	Increasing	9,000,000	10,000,000
				4.4.5 Develop and commission a fire station to serve Cato Ridge and surrounding areas in the Western Region from fire and related emergencies	Lance Ravidutt			%	70% of implementation plan	8%	23%	30%	70%	Quarterly	Increasing		

Plan 4: Fostering a Socially Equitable Environment
Plan Owner: Dr Musa Gumede
Operating budget: R 1 498 335 000
Capital budget: R 111 357 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	AnnualTarget 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target March 2015	Q4 Target - June 2015	Annual/ quarterly	Target Type	Rand value of capital budget allocation (at project level) R 111 357 000	Rand value of operating budget allocation (at project level) R 1 638 996 000
				4.4.6. Complete Phase 2 3 of the Ethekwini Fire Training Centre	Alex Gloster			%	100%	20	40	70	100%	Quarterly	Increasing		
				4.4.7. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period	Peter Nzimande			Number	2980	745	1490	2,235	2,980	Quarterly	Increasing		50,000,000
				4.4.8 Develop an interactive spatial representation of fires and emergency incidents attended within the EMA by the EMFESU to support future strategic direction of Unit in meeting its service delivery obligations.	Mark Te Water			%	100%	30%	70%	90%	100%	Quarterly	Increasing		30,000,000
				4.4.9 Scheduled fire station refurbishment and renovation to enhance and maintain condition of existing infrastructure	Lance Ravidutt			%	100%	25%	50%	75%	100%	Quarterly	Increasing	26,593,000	8,272,669
				4.4.10. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the EMA region	Lance Ravidutt			%	100%	25%	50%	75%	100%	Quarterly	Increasing	1,303,000	20,000,000
				4.5.2. Implementation of the Municipal Land Invasion Policy for all reports received	Skhumbuzo Vilakazi			%	100%	25%	50%	75%	100%	Quarterly	Increasing		
		4.5. Ensure the safety and security of municipal councillors, officials and municipal assets	Dumisani Bhengu	4.5.1. Plan and execute protection services for councillors and employees	Skhumbuzo Vilakazi			%	100%	25%	50%	75%	100%	Quarterly	Increasing	5,000,000	19,251,531
				4.5.2. Implementation of the Municipal Land Invasion Policy for all reports received	Skhumbuzo Vilakazi			%	100%	25%	50%	75%	100%	Quarterly	Increasing		20,000,000
				4.5.3. Reduction in the number of contraventions in terms of the Security Management Framework	Skhumbuzo Vilakazi			Percentage	125	100.00%	83.00%	55.00%	28.00%	Quarterly	Decreasing		30,000,000
	Promote the Health of Citizens	4.6 Accountable effective & efficient administration	Dr. Gxagxisa	4.6.1 Development and implement 3 sub district comprehensive document management system	Busi Grootboom			Number	3	0	3	3	3	Quarterly	Variable Increasing		65,000,000
		4.7 Mass mobilisation for better health		4.7.1 Establish and implement school health services	Dr Gxagxisa			Number	18	3	3	3	18	Quarterly	Increasing	24,880,000	70,000,000

Plan 4: Fostering a Socially Equitable Environment
Plan Owner: Dr Musa Gumede
Operating budget: R 1 498 335 000
Capital budget: R 111 357 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	AnnualTarget 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target March 2015	Q4 Target - June 2015	Annual/ quarterly	Target Type	Rand value of capital budget allocation (at project level) R 111 357 000	Rand value of operating budget allocation (at project level) R 1 638 996 000
		4.8 Provide services of high quality in line with set norms and standards		4.8.1 Improve the quality and operational efficiency of clinical health services through clinic supervision that is compliant to health unit policy	Zinhle Buthelezi			%	100	25	50	75	100	Quarterly	Increasing		60,000,000
				4.8.2 Ensure clinic compliance to National Core Standards	Dr Thando Ngomane			Number	5	0	0	0	5	Annual	Variable Increasing		50,000,000
		4.9 Enhance Environmental Health Service Delivery		4.9.1 Improve environmental pollution control through increased coverage of passive monitoring network	Neil Larrat			Number	10	0	0	0	10	Annual	Variable Increasing	1,600,000	55,000,000
				4.9.2 Improve compliance to city by-laws through increased number of prosecutions	Zinhle Buthelezi			Number	200	0	0	100	200	Quarterly	Variable Increasing		25,000,000
				4.9.3 Develop and implement a unit wide water quality monitoring programme	Busi Grootboom			Number	1 collated annual report on the implementation of the water quality programme	0	1	1	1	Annual	Variable Increasing		15,000,000
				4.9.4 Improve food safety through introduction of chemical sampling	Rosemary van Heerden			Number	150	0	30	80	150	Quarterly	Variable Increasing		20,000,000
				4.9.5 Improved Environmental Health data integrity through annual environmental health area audits	Neil Larrat			Number	18	0	0	0	18	Annual	Variable Increasing		15,000,000
		4.10 Reduce burden of HIV and AIDS and TB		4.10.1 Initiate HIV positive eligible clients on ARV	Dr Thando Ngomane			Number	26,500	5000	10000	18000	26500	Quarterly	Increasing		
				4.10.2 Improve TB programme performance through increasing patients converting from sputum smear positive to negative	Dr Ayo			%	83	77	79	81	83	Quarterly	Increasing		55,000,000
				4.10.3 HIV Counselling and Testing	Dr Thando Ngomane			Number	445,000	100,000	200,000	325,000	445,000	Quarterly	Increasing		46,026,550
				4.10.4 Prevention of HIV transmission through Male Medical Circumcision	Dr Ayo			Number	8,000	500	2,000	5,000	8,000	Quarterly	Increasing		50,000,000
				4.10.5 Cervical cancer screening in women 30 to 59 years of age	Rosemary van Heerden			%	100	25	50	75	100	Quarterly	Increasing		5,000,000
		4.11 Early provision of basic antenatal care for pregnant women		4.11.1 Increase percentage of pregnant women visiting clinic in the first trimester of pregnancy	Zinhle Buthelezi			%	40	37	38	39	40	Quarterly	Increasing		17,000,000
				4.11.2.Improve access to reproductive health services through increased contraceptive cover	Rosemary van Heerden			%	40	5	15	28	40	Quarterly	Increasing		10,000,000

Plan 4: Fostering a Socially Equitable Environment
Plan Owner: Dr Musa Gumede
Operating budget: R 1 498 335 000
Capital budget: R 111 357 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub project	Sub Project Manager	Unit of Measure	AnnualTarget 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target March 2015	Q4 Target - June 2015	Annual/ quarterly	Target Type	Rand value of capital budget allocation (at project level) R 111 357 000	Rand value of operating budget allocation (at project level) R 1 638 996 000
				4.11.3 Increase vitamin A coverage in children 12-59 months	Busi Grootboom			%	90	20	45	70	90	Quarterly	Increasing		8,000,000
		4.12 Strengthen disease surveillance and vector control services		4.12.1 Reduce rodent infestation through implementation of rodent management programme in new sites	Dr Ayo			Number	3	0	0	0	3	Annual	Variable Increasing		6,000,000
	SUB-TOTAL															**111,357,000**	**1,005,336,178**
	GENERAL SUPPORT SERVICES															-	**633,659,822**
	TOTAL															**111,357,000**	**1,638,996,000**

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development
Plan Owner: Dumisile Nene
Operating budget: R 389 060 000
Capital budget: R 15 703 000

National Key Performance Area	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit of Measure	Annual Target 14/15	Q1 Target- Sept 2014	Q2 Target- Dec 2014	Q3 Target- March 2015	Q4 Target- June 2015	Annual/ quarterly	Target Type	Means of verification	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 15 703 000	Rand value of operating budget allocation (at project level) R 389 060 000
Municipal Institutional Development and Transformation	Human capital development	5.1. Establishing a credible institutional mechanism for skills planning	Mpilo Ngubane	5.1.1. Establish a multi-stakeholder forum that addresses the skills needs and training provision for economic sectors within the EMA	Mpilo Ngubane			Percentage	Concept document approved, draft MOA's	30%	50%	70%	100%	Quarterly	Increasing	Concept document and draft MOA's	5.1 & 5.2 & 5.3		
			Mpilo Ngubane	5.1.2. Establish a multi-unit forum within eThekwini Municipality that addresses employees skills needs and training provision.	Mpilo Ngubane			Percentage	Concept document approved, signed MOA's	30%	50%	70%	100%	Quarterly	Increasing	Concept document approved, signed MOA's	5.1 & 5.2 & 5.3		12,240,150
		5.2. Increasing occupationally-directed learning opportunities in the workplace	Mpilo Ngubane	5.2.1. Establish and maintain programmes to provide access to Learnerships, Skills programmes, Apprentice-	Mandla Mthethwa			Number of interventions	6 interventions established and implemented	25	50	80	100%	Quarterly	Increasing	1 Learnership, 1 Apprenticeship, 4 Skills programmes	5.3		55,943
		5.3. Addressing access to occupationally - directed programmes through the Co-operative Education Policy	Mpilo Ngubane	5.3.1. Establish and maintain programmes to provide access to In-service Training, Internships and Work Experience	Mpilo Ngubane			Number	Continue implementing 3 co-operative education programmes	50	60	80	100%	Quarterly	Increasing	Existing Programmes: Internship (6 existing and 10 new Interns) and Inservice Training (150 existing), Work Experience (139 existing and 300 new	5.3		3,017,324

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development
Plan Owner: Dumisile Nene
Operating budget: R 389 060 000
Capital budget: R 15 703 000

National Key Performance Area	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit of Measure	Annual Target 14/15	Q1 Target- Sept 2014	Q2 Target- Dec 2014	Q3 Target- March 2015	Q4 Target- June 2015	Annual/ quarterly	Target Type	Means of verification	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 15 703 000	Rand value of operating budget allocation (at project level) R 389 060 000
		5.4. Addressing the low level of youth and adult language and numeracy skills	Mpilo Ngubane	5.4.1. Facilitate the provision of language, literacy and numeracy skills to employees	Mandla Mthethwa			Percentage	7 programmes	15%	40%	75%	100%	Quarterly	Increasing	1 existing Fundamental Skills Programme, 1 existing IsiZulu for Non IsiZulu Speaking, 1 new Team Leadership Programme, 1 new Business Adminstration Programme,1 new Plumbing Programme, 1 new Carpentry Programme, 1 new Bricklaying Programme	5.1 to 5.3 & 5.22		2,100,000
				5.4.2. Facilitate the provision of Adult Education & Training for community members in line with DoE	Mpilo Ngubane			Percentage	Maintenance of 4 existing centres and establishment of 4 new centers	20%	50%	90%	100%	Quarterly	Increasing	4 Existing centers and 4 New Centres	5.5 & 5.22		1,050,000
		5.5. Encouraging better use of workplace-based skills development	Mpilo Ngubane	5.5.1. Facilitate and co-ordinate the Workplace Skills planning in the	Mandla Mthethwa			Percentage	Annual Workplace Skills Plan & Annual Training Report	30	70	90	100%	Quarterly	Increasing	Annual Workplace Skills Plan & Annual Training Report	5.1 & 5.2 & 5.3		132,000
			Mpilo Ngubane	5.5.2. Credible and quality worker skills development, education and training programmes	Mandla Mthethwa			Percentage	Co-ordintaion and facilitation of training interventions reflected in the WSP	40	60	90	100%	Quarterly	Increasing	Quarterly evaluation reports, Quarterly implementation schedules.	5.1 & 5.2 & 5.3		132,000
			Mpilo Ngubane	5.5.3. Integrate and centralize all training and development programmes and resources into a Learning and Development	Mpilo Ngubane			Percentage	Creation of a learning development academy	25	50	75	100%	Quarterly	Increasing	Quarterly reports	5.1 & 5.2 & 5.3	500,000	132,000
		5.6. Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training	Mpilo Ngubane	5.6.1. Support relevant Unit initiatives with NGO, community and worker-initiated skills development and training	Mpilo Ngubane			Percentage	6 Programmes	25	50	75	100%	Quarterly	Increasing		5.23		132,000

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development
Plan Owner: Dumisile Nene
Operating budget: R 389 060 000
Capital budget: R 15 703 000

National Key Performance Area	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit of Measure	Annual Target 14/15	Q1 Target- Sept 2014	Q2 Target- Dec 2014	Q3 Target- March 2015	Q4 Target- June 2015	Annual/ quarterly	Target Type	Means of verification	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 15 703 000	Rand value of operating budget allocation (at project level) R 389 060 000
				5.6.2. *Training of 103 Plumbers to reduce water loss in 103 wards*	Mpilo Ngubane			Number	103 plumbers trained	52	103	103	103%	Quarterly	Increasing	Attendance registers, learner contracts and reports	5.23		1,174,200
		5.7. Increasing public sector capacity for improved service delivery and supporting the building of a developmental	Mpilo Ngubane	5.7.1. Develop and implement a skills plan for Councillors	Belinda Mhlongo			Percentage	3 Training Programmes for Councillors developed	N/A	N/A	N/A	100%	Annual	Variable	Councillors Skills Development Plan	5.24		
			Mpilo Ngubane	5.7.2. Implement a skills plan for Ward Committees	Hlengiwe Twala			Number	Implement 4 Modules of the developed skills plan	1.00	2.00	3.00	4.00	Quarterly	Increasing	Ward Committees Skills Development Plan	5.24		
		5.8. Building career and vocational guidance	Mpilo Ngubane	5.8.1. Provide resources to support career and vocational	Mpilo Ngubane			Percentage	Support 1 Career development exhibition	20	30	60	100	Quarterly	Increasing	3 exibitions	5.25	350,000	
	Develop the City as a learning city	5.9. Improve knowledge management in the Municipality	Sogen Moodley	5.9.1. MILE Capacity Enhancement Project	Masingita Khandhlela			Number	Hosting of 4 management seminars and 4 Master Classes & 1 Cllr Seminar	1.00	4.00	7.00	9.00	Quarterly	Increasing		5.5		235 000
			Sogen Moodley	5.9.2. MILE Municipal Technical Support Project	Genevieve H			Number	Successful Technical Support of Two African municipalities	0.00	0.00	1.00	2.00	Quarterly	Increasing		5.5		10 000
			Sogen Moodley	5.9.3. Academic Collaboration Project	Collin P			Number	Hosting of 2 Joint Built Envt Seminars & 4 Guest Lectures	1.00	2.00	4.00	6.00	Quarterly	Increasing	2 joint seminars and 4 lectures	5.5		126 000
			Sogen Moodley	5.9.4. Internal Municipal Knowledge Management Project	Fezile N			Number	At least ONE new MILE publication successfully launched and FOUR CoPs	1.00	2.00	3.00	5.00	Quarterly	Increasing	4 new CoPs and 1 new publication	5.5		59 000
			Sogen Moodley	5.9.5. Learning Partnerships Facilitation	Fezile Njokweni			Number	Publication of FOUR Learning NOTES from INTERNATIONAL MILE-supported learning events	1.00	2.00	3.00	4.00	Quarterly	Increasing	2 new learning notes published	5.5		100 000

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development
Plan Owner: Dumisile Nene
Operating budget: R 389 060 000
Capital budget: R 15 703 000

National Key Performance Area	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit of Measure	Annual Target 14/15	Q1 Target- Sept 2014	Q2 Target- Dec 2014	Q3 Target- March 2015	Q4 Target- June 2015	Annual/ quarterly	Target Type	Means of verification	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 15 703 000	Rand value of operating budget allocation (at project level) R 389 060 000
	Healthy and Productive Employees	5.10 Human Capital Empowerment	Pam Mathias	5.10.1 Human Capital Metrics	Holly Pittam	5.10.1.1 Assessment Centres (Selection)	Holly Pittam	Percentage	100%	100%	100%	100%	100%	Quarterly	Increasing		5.7		1,273,455
						5.10.1.2 Social Business	Yvette Callaghan	Percentage	100%	15.00%	30.00%	60.00%	100%	Quarterly	Increasing		5.7		50,000
						5.10.1.3 Communications and Marketing Strategy	Holly Pittam	Percentage	100%	25.00%	50.00%	75.00%	100.00%	Quarterly	Increasing		5.7		120,000
						5.10.1.4 Employee Induction	Yvette Callaghan	Percentage	100%	100.00%	100.00%	100.00%	100.00%	Quarterly	Increasing		5.7		200,000
						5.10.1.5 Siyalalela	Yvette Callaghan	Percentage	100%	15.00%	30.00%	60.00%	100.00%	Quarterly	Increasing		5.7		50,000
						5.10.1.6 Talent Identification , Development & Succesion Planning	Holly Pittam	Percentage	100%	50.00%	100.00%	100.00%	100.00%	Quarterly	Increasing		5.7		30,000
				5.10.2 Talent Management	Siwe Dlamini	5.10.2.1 Talent Management Committees	Siwe Dlamini	Percentage	100%	30.00%	55.00%	75.00%	100.00%	Quarterly	Increasing		5.4		150,000
						5.10.2.2 Coaching and Mentoring	Siwe Dlamini	Percentage	100%	15.00%	40.00%	70.00%	100.00%	Quarterly	Increasing		5.4		850,000

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development
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						5.10.2.4 Attraction and Retention Stratergy	Siwe Dlamini	Percentage	100%	40.00%	60.00%	80.00%	100.00%	Quarterly	Increasing		5.4		560,000
				5.10.3 HRMIS	Raj Moodley	5.10.3.1 Intergrate DRL Systems	Raj Moodley	Percentage	100%	25.00%	50.00%	75.00%	100.00%	Quarterly	Increasing		5.6	450,000	
						5.10.3.2 Self-Service Module	Raj Moodley	Percentage	100%	10.00%	25.00%	65.00%	100.00%	Quarterly	Increasing		5.6	450,000	
						5.10.3.3 Leave Module	Raj Moodley	Percentage	100%	25.00%	50.00%	75.00%	100.00%	Quarterly	Increasing		5.6	450,000	
						5.10.3.4 Strategic HRM&D Planning	Raj Moodley	Percentage	100%	5.00%	25.00%	55.00%	100.00%	Quarterly	Increasing		5.6	450,000	
						5.10.3.5 Time and Attendance	Raj Moodley	Percentage	100%	20.00%	50.00%	80.00%	100.00%	Quarterly	Increasing		5.6	4,500,000	
				5.10.4 Implement the Performance Management System for all staff other than Senior Management	Bonginkosi Mshengu			Percentage	100%	25%	50%	75%	100%	Quarterly	Increasing		5.6		1,198,526

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development
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National Key Performance Area	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit of Measure	Annual Target 14/15	Q1 Target- Sept 2014	Q2 Target- Dec 2014	Q3 Target- March 2015	Q4 Target- June 2015	Annual/ quarterly	Target Type	Means of verification	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 15 703 000	Rand value of operating budget allocation (at project level) R 389 060 000
		5.11 To create processes of employment transformation through corrective legislation	Bafana Mkhize	5.11.1 Develop AA measures	Bafana Mkhize			Percentage	75%	15%	30%	50%	75%	Quarterly	Increasing	Business plan and creation of EE structure	5.7 to 5.18		171,853
				5.11.2 Create and Develop EE Committees	Bafana Mkhize			Percentage	Terms of reference for the committees drafted	15%	30%	45%	70%	Quarterly	Increasing	Business plan, Reports and Workshops	5.7 to 5.18		171,853
				5.11.3 Implementing EE profiling System	Bafana Mkhize			Percentage	EE profiling system developed	15%	25%	40%	70%	Quarterly	Increasing	Business plan and Reports	5.7 to 5.18		171,853
				5.11.4 Creating Units EE Plans Development Process	Bafana Mkhize			Percentage	EE plans developed	10%	20%	40%	50%	Quarterly	Increasing	Business plan and compiling reports	5.7 to 5.18		171,853
				5.11.5 Creating EE statistics as System of Records	Bafana Mkhize			Percentage	Quarterly statistics produced	30%	45%	60%	75%	Quarterly	Increasing	Business plan, compilation of reports and statistics	5.7 to 5.18		171,853
				5.11.6 Creating and Developing EE Training Manual	Bafana Mkhize			Percentage	Draft Manual produced	10%	20%	30%	40%	Quarterly	Increasing	Business plan and compiling reports	5.7 to 5.18		171,853
				5.11.7 Developing Disability Training Module	Bafana Mkhize			Percentage	Module developed	10%	30%	45%	55%	Quarterly	Increasing	Business plan and Workshops	5.7 to 5.18		171,853
				5.11.8 Develop Council-wide EE Plan	Bafana Mkhize			Percentage	Council EE plan developed	15%	30%	45%	55%	Quarterly	Increasing	Business plan and reports	5.7 to 5.18		171,853
		5.12 Provide Comprehensive health and safety programmes.	Stanley Naraidu	5.12.1 Implementation of a Municipal-wide wellness Programme	Stanley Naraidu			Number	80 wellness projects	20	40	60	80	Quarterly	Increasing	Project report	5.19		367,500
				5.12.2 Peer Educator Training Programme	Stanley Naraidu			Number	80 peer educators trained	0	0	0	80	Annual	Variable	Project report	5.19		130,000

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development
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National Key Performance Area	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Owner	Unit of Measure	Annual Target 14/15	Q1 Target- Sept 2014	Q2 Target- Dec 2014	Q3 Target- March 2015	Q4 Target- June 2015	Annual/ quarterly	Target Type	Means of verification	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 15 703 000	Rand value of operating budget allocation (at project level) R 389 060 000
				5.12.3 HIV Counselling and testing programme	Stanley Naraidu			Number	80 HIV counselling and testing projects	20	40	60	80	Quarterly	Increasing	Project report	5.19		923,420
				5.12.4 Occupational Health	Stanley Naraidu			Number	10 000 Periodic Medicals	2500	5000	7500	10000	Quarterly	Increasing		5.19		40,000
				5.12.5 Occupational, Hygiene Baseline Assessment	Fathima Suleman			Number	48 occupational hygiene assessments	12	24	36	48	Quarterly	Increasing		5.19		80,000
		5.13 Reduce the Disabling Injury Frequency Rate (DIFR)	Stanley Naraidu	5.13.1 Injury on Duty Management	Meshack Ndlovu			Number	Accident prevention Health and Safety Inspections (550)/ Audits (340)/ BEE Contractors (100)	247	494	741	990	Quarterly	Increasing	Project report	5.19 & 5.20		328,360
SUB-TOTAL																		**7,150,000**	**27,891,702**
GENERAL SUPPORT SERVICES																		**8,553,000**	**361,168,298**
TOTAL																		**15,703,000**	**389,060,000**

Plan 6: Socio - Embracing our cultural diversity, arts and heritage
Plan Owner: Dr Musa Gumede
Operating budget: R 662 518 000
Capital budget: R 79 902 000

Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target 14/15	Q1 - Sep	Q2 - Dec	Q3 - Mar	Q4 - Jun	Annual/ quarterly	Target type	KPI link per scorecard	Project plan received- Y/N	Rand value of capital budget allocation (at project level) R 79 902 000	Rand value of operating budget allocation (at project level) R 662 518 000
Access and Inclusivity	6.1. Cultivating a sense of citizenship	Guy Redman	6.1.1. Plan and execute Education and Exhibition Programmes to a wider range of audience and markets	Allison Ruiters	Number	323 programmes / activities	107	204	260	323	Quarterly	Increasing	6.1	N		2,841,700
			6.1.2. Develop and implement programmes for Women in Sport	Teddi Adams	Number	4 programmes (1 per quarter)	1	2	3	4	Quarterly	Increasing	6.1	N		120,000
			6.1.3. Document the international and national co-operations for development and research purposes in all aspects within the PRC Unit	Allison Ruiters	Number	15 engagements	4	5	9	15	Quarterly	Increasing	6.1	N		2,900,000
			6.1.4 Develop and implement programmes for the One-City-One-Book initiative	Thobela Ngidi	Number	4 initiatives	1	2	3	4	Quarterly	Increasing	6.1	N		1,700,000
	6.2. Promoting healthy lifestyles	Sandra Khathi	6.2.1. Develop and implement the Learn to Swim Project linked to water safety	Teddi Adams	Number	25 pools conducting programmes	0	0	19	25	Quarterly	Increasing	6.1	N		480,000
			6.2.2. Plan and execute a Summer and Winter Beach Sports Festival	Teddi Adams	Number	2 festivals	0	1	1	2	Quarterly	Increasing	6.1	N		312,020
			6.2.3. Develop and implement Permaculture training programmes to the public	Martin Clement	Number	12 programmes	3	6	9	12	Quarterly	Increasing	6.1	N		
			6.2.4. Conduct and provide guided trails in all nature reserves and Botanic garden	Martin Clement	Number	20 (5 per quarter)	5	10	15	20	Quarterly	Increasing	6.1	N	450,000	
			6.3.1. Development and Review of Management Plans for Nature Reserves, Conservation Areas including D MOSS and Public Open Spaces, Stream Areas, Public Parks and Botanic Gardens	Sibusiso Mkhwanazi	%	Submission of environment areas to Province for proclamation	25.00	50.00	75.00	100.00	Quarterly	Increasing	6.4	N		376,081,000

Plan 6: Socio - Embracing our cultural diversity, arts and heritage
Plan Owner: Dr Musa Gumede
Operating budget: R 662 518 000
Capital budget: R 79 902 000

Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target 14/15	Q1 - Sep	Q2 - Dec	Q3 - Mar	Q4 - Jun	Annual/ quarterly	Target type	KPI link per scorecard	Project plan received- Y/N	Rand value of capital budget allocation (at project level) R 79 902 000	Rand value of operating budget allocation (at project level) R 662 518 000
	6.3. Ensure effective management of environmental goods and services	Christo Swart	6.3.2. Undertake research on cemeteries and crematoria to ascertain better practices	Pepe Dass	%	Research conducted on current burial practices in EMA and delivering report on findings	25.00	50.00	75.00	100.00	Quarterly	Increasing	6.4	N		1,008,120
			6.4.1. Development of Business Corners in Libraries	Jabu Sithole	Number	20 in this financial year	5	10	15	20	Quarterly	Increasing	6.2	N		5,081,400
An enabling environment for gainful economic participation through socio-cultural empowerment	6.4. Create Empowerment Opportunities in Arts, Culture and Heritage	Guy Redman	6.4.2. Implement programmes to create opportunities in arts, culture and heritage	Tebogo Mzizi	Number	21 programmes	5	9	14	21	Quarterly	Increasing	6.2	N		2,800,000
			6.4.3. Development of community / medicinal plant gardens and plant nurseries	Sibusiso Mkhwanazi	Number	20 per annum	5	10	15	20	Quarterly	Increasing	6.2	N	450,000	
			6.5.1. Development of U15 - U19 football players in partnership with SAFA (SA Football Association)	Ravi Subramoney	Number	20 LFA's participating per annum	20	20	20	20	Quarterly	Variable increasing	6.5	N		5,000,000
	6.5. To identify and develop talented athletes and coaches through the implementation of a structured system	Sandra Khathi	6.5.2. Implement programmes linked to identified codes of sport	Ravi Subramoney	Number	15 codes per annum	7	7	15	15	Quarterly	Increasing	6.5	N		181,580
			6.5.3. Plan and select participants for the SALGA-KZN Games	Teddi Adams	Number	15 (1 team participating in 15 codes)	0	15	15	15	Quarterly	Increasing	6.5	N		3,000,000
			6.5.4. To create mechanisms at athlete and coach level to enhance performance	Ravi Subramoney	Number	15 programmes	0	7	7	15	Quarterly	Increasing	6.5	N		
			6.6.1.Develop and implement a plan to support the creative industry	Tebogo Mzizi	Number	7 Business and Annual Plans 1 Adhoc Plan	0	7	7	8	Quarterly	Increasing	6.2	N		22,725,100

Plan 6: Socio - Embracing our cultural diversity, arts and heritage
Plan Owner: Dr Musa Gumede
Operating budget: R 662 518 000
Capital budget: R 79 902 000

Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target 14/15	Q1 - Sep	Q2 - Dec	Q3 - Mar	Q4 - Jun	Annual/ quarterly	Target type	KPI link per scorecard	Project plan received- Y/N	Rand value of capital budget allocation (at project level) R 79 902 000	Rand value of operating budget allocation (at project level) R 662 518 000
	6.6. Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	Guy Redman	6.6.2. Undertake feasibility study for the identification of Cultural Precincts Development (Phase 1)	Mduduzi Xakaza	%	Concept note completed; feasibility study completed for K-CAP and Umlazi	20.00	40.00	80.00	100.00	Quarterly	Increasing	6.3	N		1,176,600
			6.7.1. Develop a project plan and implementation of the rehabilitation of 5 parks and the construction of 1 new pool and rehabilitation of 1 pool within the EMA	S Whitaker	%	Project plan & implementation of rehabilitation of 5 Parks (Japanese Gardens; Pinetown; Bulwer Park; How Long Park; Resistance Park). New Pool (Umgababa / Inanda). Rehabilitation of pool (Shallcross / Kings Park).	10.00	60.00	65.00	100.00	Quarterly	Increasing	6.6	N	13,840,000	182,297,000
	6.7. Strategic Cultural and Natural Heritage Investment	Christo Swart	6.7.2. Develop a project plan and implementation of phase 1 for the Central Library (Centrum site)	Suraya Naidoo	%	Business Plan for Libraries Operations Team	30.00	50.00	70.00	100.00	Quarterly	Increasing	6.6	N	20,892,000	
			6.7.3. Develop a project plan and implement phase 1 for Museum of Education	Snothi Thabethe	%	Conclusion of feasibility study and development of business plan	30.00	50.00	80.00	100.00	Quarterly	Increasing	6.6	N		
			6.7.4. Implement Phase 1b for Cato Manor Museum	Snothi Thabethe	%	Business Plan for Museum Operations Team	20.00	40.00	80.00	100.00	Quarterly	Increasing	6.6	N	44,270,000	
			6.7.5. Plan and execute Heritage Month Campaign	Allison Ruiters	%	30 programmes	0	20	20	30	Quarterly	Increasing	6.7	N		4,110,000
			6.7.6. Plan and execute eThekwini Living Legends	Snothi Thabethe	Number	3 programmes (LL Awards + 2 MILE Seminars)	0	1	2	3	Quarterly	Increasing	6.7	N		1,300,000

Plan 6: Socio - Embracing our cultural diversity, arts and heritage
Plan Owner: Dr Musa Gumede
Operating budget: R 662 518 000
Capital budget: R 79 902 000

Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Unit Of Measure	Annual Target 14/15	Q1 - Sep	Q2 - Dec	Q3 - Mar	Q4 - Jun	Annual/ quarterly	Target type	KPI link per scorecard	Project plan received- Y/N	Rand value of capital budget allocation (at project level) R 79 902 000	Rand value of operating budget allocation (at project level) R 662 518 000
			6.7.7. Plan and execute National Liberation Heritage Route	Sinothi Thabethe	Number	Indentification of 10 suitable Durban Inner City Liberation Heritage Route sites	7	9	10	10	Quarterly	Increasing	6.7	N		150,000
			6.7.8 Plan and Implement eThekwini Art Prize project (Public Art)	Mduduzi Xakaza	%	Selection of competition finalists, Winner identification of suitable site and jpoint exhibition with all finalists	30	45	75	100	Quarterly	Increasing	6.6	N		210,000
	6.8 Preservation and Management of Heritage Assets	Guy Redman	6.8.1. Developing collections management mechanisms to address the preservation and management of heritage assets	Allison Ruiters	%	Review of 2 policies, 1 draft policy and development of 1 strategy	15.00	30.00	70.00	100.00	Quarterly	Increasing	6.6	N		
SUB-TOTAL															**79,902,000**	**613,474,520**
GENERAL SUPPORT SERVICES															**-**	**49,043,480**
TOTAL															**79,902,000**	**662,518,000**

Plan 7: Good Governance and Responsive Local Government
Plan Owner: Sipho Cele
Operating budget: R 265 305 000
Capital budget: R 30 080 000

National KPA	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 13/14	Target - Q1	Target - Q2	Target - Q3	Target - Q4	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 30 080 000	Rand value of operating budget allocation (at project level) R 265 305 000
Good Governance and Public Participation	Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations	Eric Apelgreen	7.1.1.Promote co-operative international relations programmes that mobolises financial and knowledge exchange that supports capacity of staff and office bearers to deliver the IDP.	Shelley Gielink			Number	Implementation of 30 new conceptualised and approved projects as appears in the IR strategy.	7	14	22	30	Quarterly	Increasing	7.1		
				7.1.2. Promote co-operative Africa/NEPAD programmes that mobolises financial and knowledge exchange that supports capacity of staff and office bearers to deliver the IDP	Bongiwe Mkhize			Number	Implementation of 20 new approved projects as appears in the IR/Africa/NEPAD strategy. This includes the annual African Renaissance Festival.	5	10	15	20	Quarterly	Increasing	7.1		
				7.1.3. Promote an integrated intergovernmental relations programme that mobolises resources, policy alignment and knowledge exchange that benefits all stakeholders.	Theo Scott			Number	implement 20 projects of the implementation plan of the intergovernmental relations strategy .	5	10	15	20	Quarterly	Increasing	7.1		
				7.3.4. Adopt a municipal wide events policy and Implement a Municipal plan for Municipal events	Sharm Maharaj			Number	Adopt the events policy and Procedure and implement 120 approved events.	30	60	90	120	Quarterly	Increasing	7.1		
		7.2 Implement a Customer Relations Management Strategy and Customer Care Policy	Ntsiki Magwaza	7.2.1 Implementation of the customer relations management strategy.	Mavuso Tshabalala			Percentage	50% implementation of the customer relations management strategy	10%	10%	20%	50%	Quarterly	Increasing	7.2		50,000
				7.2.2 Rationalisation of call centres	Mavuso Tshabalala			Percentage	100% Implementation of rationlisation plan	25%	50%	75%	100%	Quarterly	Increasing	7.2		50,000
				7.2.3 Development of a municipal wide complaints management system.	Mavuso Tshabalala			Percentage	100% completion of a revised complaints management system	25%	50%	75%	100%	Quarterly	Increasing	7.2		0
				7.2.4 Implementation of capital projects.	Harry Haripersad			Percentage	Awarding and monitoring the completion of 5 approved capital projects over 2 financial years (50% completion in both years)	15%	30%	40%	50%	Quarterly	Increasing	7.2	10,000,000	0

Plan 7: Good Governance and Responsive Local Government
Plan Owner: Sipho Cele
Operating budget: R 265 305 000
Capital budget: R 30 080 000

National KPA	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 13/14	Target - Q1	Target - Q2	Target - Q3	Target - Q4	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 30 080 000	Rand value of operating budget allocation (at project level) R 265 305 000
				7.2.5 Determine and implement a maintenance programme in respect of facilities managed by the Unit.	Harry Haripersad			Percentage	Developed a maintenace plan and 90 % implemetation thereof	30%	55%	75%	90%	Quarterly	Increasing	7.2		4,611,470
				7.2.6 Scanning of documentation stored at Kloof Repository	Harry Haripersad			Percentage	50% completion of the scanning backlog	10%	20%	30%	50%	Quarterly	Increasing	7.2		3,100,000
		7.3. Create integrated mechanisms, processes and procedures for citizen participation	Vincent Cebekhulu	7.3.1. Maintain service level partnerships with relevant stakeholders to act as effective intermediaries in development initiatives	Xoliswa Mashiane			Number	3 service level partnerships maintained	0	0	0	3	Annual	Increasing	7.3		350,000
				7.3.2. Capacitate and support Community Based Structures for community development	Xoliswa Mashiane			Number	3 types of Community Based Structures	0	0	0	3	Annual	Increasing	7.3		70,560
				7.3.3. Facilitate capacitating of Ward Committee.	Hlengiwe Twala			Number	510 Ward Committee members trained on 2nd 4 modules	0	0	0	510	Annual	Increasing	7.3		2,244,710
				7.3.4. Facilitate implementation of Community Based Planning	Hlengiwe Twala	7.3.4.1 Trained CBP Facilitators	Hlengiwe Twala	Number	100 trained CBP Facilitators.	0	0	100	100	Quarterly	Increasing	7.3		2,134,320
						7.3.4.2 Developed Ward Plans	Hlengiwe Twala		53 developed Ward Plans	0	0	0	53	Annual	Increasing	7.3		
				7.3.5. Create platforms for Stakeholder Engagement	Hlengiwe Twala	7.3.5.1 Masakhane projects	Hlengiwe Twala	Number	Hold 12 Masakhane projects.	3	6	9	12	Quarterly	Increasing	7.3		379,870
						7.3.5.2 Organised stakeholder meetings	Hlengiwe Twala		Hold 4 organised stakeholder meetings.	1	2	3	4	Quarterly	Increasing	7.3		327,710
				7.3.6. Facilitate and support Vulnerable Groups, including Youth and Gender Programmes, to encourage participation of marginalised groups in the local community.	Mvana Sibiya			Number	12 interventions	3	6	9	12	Quarterly	Increasing	7.3		6,460,250
		7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.	Tozi Mthethwa	7.4.1. Implement communication and marketing strategies and policy	Mandla Nsele			Percentage	100% implementation of plan	30	60	80	100	Quarterly	Increasing	7.4		31,693,947
				7.4.2. Maintain existing and develop new communication tools	Mandla Nsele			Number	Maintain 9 Tools/Establish 1 New	9	9	9	10	Quarterly	Increasing	7.4		11,193,800
				7.4.3. Implement Municipal media relations strategy	Thabo Mofokeng			Percentage	100% implementation of identified tools	60	60	80	100	Quarterly	Variable increasing	7.4		2,236,800

Plan 7: Good Governance and Responsive Local Government
Plan Owner: Sipho Cele
Operating budget: R 265 305 000
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National KPA	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 13/14	Target - Q1	Target - Q2	Target - Q3	Target - Q4	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 30 080 000	Rand value of operating budget allocation (at project level) R 265 305 000
				7.4.4. Implement Clean and Maintain My City Programme	Sindy Mtolo			Percentage	100% implementation of plan	25%	50%	75%	100%	Quarterly	Increasing	7.4		4,000,000
	Create an efficient, effective and accountable administration	7.5. Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry	Joseph David	7.5.1. Review, develop and implement municipal wide administration policies and systems	Joseph David	7.5.1.1 Review standing operating procedures to support Ward Committees	Belinda Mhlongo	Percentage	Policies adopted and implemented	20%	50%	85%	100%	Quarterly	Increasing	7.5		13,360,000
						7.5.1.2 Review Councillor Support Policy	Belinda Mhlongo	Percentage		20%	35%	55%	100%	Quarterly	Increasing	7.5		2,379,050
						7.5.1.3 Review of Corporate Gifts Policy	Daniel Govender	Percentage		35%	50%	75%	100%	Quarterly	Increasing	7.5		
						7.5.1.4 Catering: Policy /Guidelines	Steve Mkasi	Percentage		15%	40%	75%	100%	Quarterly	Increasing	7.5		
				7.5.2. Municipal wide Records Management	Betty Moyo			Percentage	Implemented as per Action Plan	20%	35%	65%	100%	Quarterly	Increasing	7.5	1,080,000	500,000
				7.5.3. Enhance the interface between Council, Administration and the Citizenry	Joseph David	7.5.3.1 Develop capacity to enhance the PAIA Act	Joseph David	Percentage	100% implementation of projects as per the operational plans	0%	50%	50%	100%	Quarterly	Increasing	7.5		
				7.5.4. Manage Office Bearers' Programmes	Daniel Govender	7.5.4.1 City Stars Awards Programme	Daniel Govender	Percentage	100% implementation of programmes as per the operational plan	30%	40%	65%	100%	Quarterly	Increasing	7.5		834,750
						7.5.4.2 Senior Citizens Programme		Percentage		75%	95%	100%	100%	Quarterly	Increasing	7.5		13,000,000
						7.5.4.3 Mayor's Awards Programme		Percentage		90%	100%	100%	100%	Quarterly	Increasing	7.5		1,157,520
						7.5.4.4 Disability Programme		Percentage		65%	100%	100%	100%	Quarterly	Increasing	7.5	5,064,000	
						7.5.4.5 Vulnerable Children Programme		Percentage		65%	100%	100%	100%	Quarterly	Increasing	7.5		
						7.5.4.6 Mayor's Golf Day		Percentage		100%	100%	100%	100%	Quarterly	Increasing	7.5		
						7.5.4.7 Matric Awards		Percentage		0%	75%	100%	100%	Quarterly	Increasing	7.5		
				7.5.5. Enhance the interface between the Mayor's Office and the Citizenry	Steve Mkasi			Percentage	Approved Organogram	15%	45%	65%	100%	Quarterly	Increasing	7.5		

Plan 7: Good Governance and Responsive Local Government
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Operating budget: R 265 305 000
Capital budget: R 30 080 000

National KPA	Strategic Focus Area	Programme Name	Programme Driver	Project Name	Project Manager	Sub-project	Sub-project Manager	Unit of Measure	Annual Target 13/14	Target - Q1	Target - Q2	Target - Q3	Target - Q4	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 30 080 000	Rand value of operating budget allocation (at project level) R 265 305 000
				7.5.6. Manage the interface between Ward Committees, the Council and the Administration	Adele Seheri	7.5.6.1. Communicate all relevant Ward Committees decisions received to Council/Administration	Sibongiseni Dlamini	Percentage	90%	30%	40%	60%	90%	Quarterly	Increasing	7.5		
						7.5.6.2. Communicate all relevant Council and Exco decisions to Ward Committees	Sibongiseni Dlamini		90%	23%	45%	68%	90%	Quarterly	Increasing	7.5		
						7.5.6.3. Provide Community Mobilisers with a refersher course on minute taking	Sibongiseni Dlamini		90%	0%	0%	90%	90%	Quarterly	Increasing	7.5		
SUB-TOTAL																	16,144,000	100,134,757
GENERAL SUPPORT SERVICES																	13,936,000	165,170,243
TOTAL																	30,080,000	265,305,000

Plan 7: Good Governance and Responsive Local Government
Plan Owner: Sibusiso Sithole
Operating budget: R 976 249 000
Capital budget: R 212 611 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 13/14	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 212 611 000	Rand value of operating budget allocation (at project level) R 976 249 000
Good Governance and Public Participation	Create an efficient, effective and accountable administration	7.6. Create a clean and accountable organisation	Mbuso Ngcobo	7.6.1. Provide an effective forensic investigative service	Dumisani Cele			Percentage	60% Cases finalised during the quarter are finalised within 4 months after receipt of complaint	60	60	60	60	Quarterly	Variable increasing	7.6		500,000
				7.6.2. Provide an effective ombuds service	Raymond Zungu			Percentage	60% Cases finalised during the quarter are finalised within 4 months after receipt of complaint	60	60	60	60	Quarterly	Variable increasing	7.6		
				7.6.3. Implement a fraud and corruption response plan	Raymond Zungu			Percentage	60% implementation of project plan	15	30	45	60	Quarterly	Increasing	7.6		273,000
				7.6.4. Conduct a training and awareness campaign in terms of the fraud prevention plan	Raymond Zungu			Number	Sixty (60) Unit Meetings addressed on the Code of Ethics and Code of Good Administrative Practice	20	30	40	60	Quarterly	Increasing	7.6		52,500
				7.6.5. Conduct annual fraud risk assessment and monitor the fraud risk register	Sbu Khumalo			Percentage	60% implementation of project plan	15	30	45	60	Quarterly	Increasing	7.6		
				7.6.6. Promotion of Human Rights and good governance principles throughout the EMA	Raymond Zungu			Number	Sixty (60) public presentations on human rights and good governance	20	30	40	60	Quarterly	Increasing	7.6		296,100
		7.7. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.	Phillip Ntsimane	7.7.1. Undertake Internal Audits in terms of approved Audit Plan	Phillip Ntsimane			Percentage	90% of audits per approved plan completed	15%	30%	70%	90%	Quarterly	Increasing	7.8		
				7.7.2. Undertake specialised audits as may be required and approved by CAE.	Phillip Ntsimane			Percentage	All requests addressed	100%	100%	100%	100%	Quarterly	Increasing	7.8		2,168,820

Plan 7: Good Governance and Responsive Local Government
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National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 13/14	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 212 611 000	Rand value of operating budget allocation (at project level) R 976 249 000
				7.7.3. To monitor the implementation of the recommendations by management	Phillip Ntsimane			Percentage	Agreed management action monitored by updating the audit log once a quarter.	100%	100%	100%	100%	Quarterly	Increasing	7.8		
		7.8. Monitor and evaluate performance information and declaration processes	Nirmala Govender	7.8.1. Monitor and evaluate the performance information for the Organisation and its entities	Nevana Srikissoon			Percentage	100%	20	45	80	100	Quarterly	Increasing	7.9		
				7.8.2. Collate, monitor and review individual performance information for executive pay	Sbu Dlamini			Percentage	100%	36	39.9	70.5	100	Quarterly	Increasing	7.9		
				7.8.3. Compilation of Annual Report in compliance with MSA No.32 of 2000 and MFMA No.56 of 2003.	Gonie Dorasamy			Percentage	100%	50	90	99	100	Quarterly	Increasing	7.9		250,000
				7.8.4. Pilot the Management performance assessment tool (MPAT) within identified areas of the municipality	Gonie Dorasamy			Percentage	100%	0	0	0	100	Annual		7.9		
				7.8.5. Monitor and evaluate identified operational areas of municipal service delivery	Orisha Goorbhare			Percentage	100%	19	49	71	100	Quarterly	Increasing	7.9		
				7.8.6. Review and enhancement of developed applications	Khanyi Gama			Percentage	100%	29	65	88	100	Quarterly	Increasing	7.9		
				7.8.7. Facilitate the declaration of information by all staff	Sbu Dlamini	7.8.7.1 Faciliate the submission of Disclosure of interest by all staff	Sbu Dlamini	Percentage	100%	66	78	84	100	Quarterly	Increasing	7.9		
						7.8.7.2 Facilitate the declaration of gifts received by all staff	Sbu Dlamini	Percentage	100%	25	50	75	100	Quarterly	Increasing	7.9		
				7.8.8. Analyse staff declarations of interest data to ensure compliance	Sbu Dlamini			Percentage	100%	25	50	75	100	Quarterly	Increasing	7.9		

Plan 7: Good Governance and Responsive Local Government
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National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 13/14	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 212 611 000	Rand value of operating budget allocation (at project level) R 976 249 000
		7.9. Create IT mechanisms to improve efficiencies, effectiveness & accountability and eliminate wastage of resources	Robert Dlamini	7.9.1. Stabilise ICT Operations	Robert Dlamini			Percentage	Policies, structures, procedures, templates and guidelines in place	20%	50%	80%	100%	Quarterly	Increasing	7.10	14,710,000	43,310,000
				7.9.2. Build enabling ICT infrastructure	Robert Dlamini			Percentage	Reliable network with broadband capacity, well run data centres, data management and effective seat management	20%	40%	75%	100%	Quarterly	Increasing	7.10	18,810,000	57,750,000
				7.9.3. Implement municipal Information Technology solutions	Robert Dlamini			Percentage	Implement 10 programmes that lead to a more effective delivery of services	20%	40%	65%	100%	Quarterly	Increasing	7.10	14,110,000	43,310,000
				7.9.4. Develop municipal Information Technology services and information	Robert Dlamini			Percentage	Internet and intranet; E-government applications	20%	50%	80%	100%	Quarterly	Increasing	7.10	37,620,000	115,490,000
		7.10. Develop the City as a Smart City	Robert Dlamini	7.10.1. Promote a digitally inclusive city	Immanuel Pillay			Number	20 Municipal Offices connected via Fibre network	5	10	15	20	Quarterly	Increasing	7.10	9,410,000	28,870,000
		7.11. Improve productivity, efficiency and effectiveness throughout the municipality	Maqhawe Mthembu	7.11.1. Conduct productivity measurement interventions and develop standards of performance	Trevor Samuels			Number	31 projects dealing with Methods and Time studies in line with standard times	5	13	22	31	Quarterly	Increasing	7.11		130,000
				7.11.2. Monitor productivity for continuous improvements	Trevor Samuels			Number	Implement 3 projects to monitor productivity	0	1	2	3	Quarterly	Increasing	7.11		130,000
				7.11.3. Re-engineer business processes	Trevor Samuels			Number	Implement 9 projects to improve business processes	1	3	6	9	Quarterly	Increasing	7.11		130,000
				7.11.4. Eliminate Wastage of resources	Trevor Samuels			Number	1 project to eliminate waste	0	0	0	1	Annual	Increasing	7.11		130,000
				7.11.5. Develop innovative ways of service delivery	Maqhawe Mthembu			Number	1 innovation project	0	0	0	1	Annual	Increasing	7.11		145,000
				7.11.6. Undertake strategic planning projects to produce outcomes based organizational structures	Reggie Cele			Number	Roll out the restructuring exercise for 1 Cluster	0	0	0	1	Annual	Increasing	7.11		130,000

Plan 7: Good Governance and Responsive Local Government
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National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 13/14	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 212 611 000	Rand value of operating budget allocation (at project level) R 976 249 000
				7.11.7. Undertake change management interventions	Denzil Lakay			Number	4 interventions undertaken	1	2	3	4	Quarterly	Increasing	7.11		
				7.11.8. Develop and implement a values and culture strategy for the Municipality	Maqhawe Mthembu			Number	Complete roll out of values and cultures to 1 Cluster	0	0	0	1	Quarterly	Increasing	7.11		145,000
		7.12.To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems within the municipality	Nkosinathi Mhlongo	7.12.1 Conduct annual risk assessments at strategic and operational levels	Nkosinathi Mhlongo			Number	Develop and monitor 53 strategic and operational risk registers	22	33	43	53	Quarterly	Increasing	7.7		
				7.12.2 Facilitate risk training and awareness sessions	Phumi Madlala			Number	6 training and awareness sessions	2	4	5	6	Quarterly	Increasing	7.7		
				7.12.3 Enhance IT System and infrastructure	Amith Sukhnandan			Number	Implement and rollout 3 Cura system enhancements	1	2	2	3	Quarterly	Increasing	7.7		840,000
				7.12.4 Develop and monitor key risk indicators	Nkosinathi Mhlongo			Number	Develop an monitor key risk indicators on top 10 risks	5	5	7	10	Quarterly	Increasing	7.7		
				7.12.5 Produce quarterly reports to oversight structures	Nkosinathi Mhlongo			Number	Produce 30 reports to oversight structures	9	15	23	30	Quarterly	Increasing	7.7		
				2.12.6 Develop Business Impact Assessments and 1 Business Continuity Plan	Justice Nepfumbada			Number	Develop 4 business impact assessments and continuity plans	1	2	3	4	Quarterly	Increasing	7.7		
				7.12.7 Implementation of ERM and BCM Plan in the municipality	Nkosinathi Mhlongo			Number	106	45	66	86	106	Quarterly	Increasing	7.7		
		7.13. Clean my city	Sibusiso Sithole	7.13.1. Completion rate per quarter of calls logged by the UMZ call centre - Business Support & Markets	Phillip Sithole			Percentage	100% of all calls attended to per the standards in the SLA	100	100	100	100	Quarterly	Variable increasing			
				7.13.2. Completion rate per quarter of calls logged by the UMZ call centre - Electricity	Sandile Maphumulo			Percentage	100% of all calls attended to per the standards in the SLA	100	100	100	100	Quarterly	Variable increasing			

Plan 7: Good Governance and Responsive Local Government
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National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub-Project	Sub-Project Manager	Unit Of Measure	Annual Target 13/14	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 212 611 000	Rand value of operating budget allocation (at project level) R 976 249 000
				7.13.3. Completion rate per quarter of calls logged by the UMZ call centre - Roads & Stormwater	Randeer Kasserchun			Percentage	100% of all calls attended to per the standards in the SLA	100	100	100	100	Quarterly	Variable increasing			
				7.13.4. Completion rate per quarter of calls logged by the UMZ call centre - Solid Waste	Raymond Rampersad			Percentage	100% of all calls attended to per the standards in the SLA	100	100	100	100	Quarterly	Variable increasing			
				7.13.5. Completion rate per quarter of calls logged by the UMZ call centre - Parks	Christo Swart			Percentage	100% of all calls attended to per the standards in the SLA	100	100	100	100	Quarterly	Variable increasing			
				7.13.6. Completion rate per quarter of calls logged by the UMZ call centre - Signage & Advertising	Ntombi Maema			Percentage	100% of all calls attended to per the standards in the SLA	100	100	100	100	Quarterly	Variable increasing			
				7.13.7. Completion rate per quarter of calls logged by the UMZ call centre - Metro Police	Eugene Nzama			Percentage	100% of all calls attended to per the standards in the SLA	100	100	100	100	Quarterly	Variable increasing			
				7.13.8. Completion rate per quarter of calls logged by the UMZ call centre - CCTV	Lumi Marcu			Percentage	100% of all calls attended to per the standards in the SLA	100	100	100	100	Quarterly	Variable increasing			
				7.13.9. Completion rate per quarter of calls logged by the UMZ call centre - ETA	Thami Nyathi			Percentage	100% of all calls attended to per the standards in the SLA	100	100	100	100	Quarterly	Variable increasing			
		7.14. Review Business License regulatory framework and processes	Nokhana Moerane	7.14.1. % of Business License Applications finalised within statutory timeframe - 21 days	Nokhana Moerane			Percentage	100% of all Business Licenece Applications finalised within 21 days	100	100	100	100	Quarterly	Variable increasing			75,838,922
SUB-TOTAL																	**94,660,000**	**369,889,342**
GENERAL SUPPORT SERVICES																	**117,951,000**	**606,359,658**
TOTAL																	**212,611,000**	**976,249,000**

Plan 8: Financially Accountable and Sustainable City
Plan Owner: Krish Kumar
Operating budget: R 2 197 194 000
Capital budget: R 180 668 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target - March 2015	Q4 Target - June 2015	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 180 668 000	Rand value of operating budget allocation (at project level) R 2 197 194 000
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Expenditure Framework	Chris Nagooroo	8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer	Kay Naidoo			%	Completion by 31 March	10	30	100	100	Quarterly	Increasing	8.5,8.6,8.7		21,870,195
				8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy	Zama Cele			%	Produce budget in line with finance model/strategy	10	30	75	100	Quarterly	Increasing	8.1		8,071,930
		8.2. Budget according to IDP priorities	Chris Nagooroo	8.2.1. Provide support on city's strategic budgeting process	Kay Naidoo			%	Completion by 31 March	10	30	100	100	Quarterly	Increasing	8.1		557,141
				8.2.2. Alignment of operating budget to the IDP	Kay Naidoo			%	Operating budget aligned to the IDP	10	30	85	100	Quarterly	Increasing	8.5, 8.6, 8.7, 8.9, 8.12, 8.13,8.14,8.15		411,895
		8.3. Budget for sustainability	Chris Nagooroo	8.3.1. Refine financial model and update projections	Kay Naidoo	8.3.1.1. Long Term Financial Plan	Kay Naidoo	%	Review and update Financial Model	25	50	100	100	Quarterly	Increasing	8.4, 8.7		351,194
				8.3.2. Review Budget Related Policies	Chris Nagooroo	8.3.2.1. Accounting Policy	Yogeeta Rayan	%	Revised policies approved by Council	0	0	0	100	Annual target	Increasing	8.9		5,793,103
						8.3.2.2. Borrowing Framework Policy and Guidelines	Jay Balwanth	%	Revised policies approved by Council	0	0	0	100	Annual target	Increasing	8.7		196,964
						8.3.2.3. Budget Policy	Kay Naidoo	%	Revised policies approved by Council	10	50	100	100	Quarterly	Increasing	8.4,8.5, 8.6, 8.7, 8.8		205,948
						8.3.2.4. Credit Control and Debt Collection Policy	Peet Du Plessis	%	Revised policies approved by Council	10	50	100	100	Quarterly	Increasing	8.4, 8.8		12,926,784
						8.3.2.5. Indigent Policy	Peet Du Plessis	%	100%	10	50	100	100	Quarterly	Increasing	8.8		12,926,784
						8.3.2.6. Investment Framework Policy and Guidelines	Jay Balwanth	%	100%	0	0	0	100	Annual target	Increasing	8.6		393,927
						8.3.2.7. Rates Policy	Peet Du Plessis	%	100%	10	50	100	100	Quarterly	Increasing	8.8		12,926,784
						8.3.2.8. Tariff Policy	Thobeka Ndwandwe	%	Revised policies approved by Council	10	50	75	100	Quarterly	Increasing	8.6,8.7		12,926,784

Plan 8: Financially Accountable and Sustainable City
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Operating budget: R 2 197 194 000
Capital budget: R 180 668 000

National KPA	Strategic Focus Area	Programme	Programme Driver	Project	Project Manager	Sub Project	Sub Project Manager	Unit Of Measure	Annual Target 14/15	Q1 Target - Sept 2014	Q2 Target - Dec 2014	Q3 Target - March 2015	Q4 Target - June 2015	Annual/ quarterly	Target type	KPI link per scorecard	Rand value of capital budget allocation (at project level) R 180 668 000	Rand value of operating budget allocation (at project level) R 2 197 194 000
						8.3.2.9. Asset Management Policy	Jannie Petersen	%	Revised policies approved by Council	10	50	100	100	Quarterly	Increasing	8.9, 8.13		
				8.3.3. Monitoring of key ratios	Chris Nagooroo	8.3.3.1. Salaries & Wages as a % of opex	Yogeeta Rayan	%	30%	30	30	30	30	Quarterly	Variable decreasing	8.5,8.6	4,738,000	
						8.3.3.2. Repairs & Maintenance as a % of opex	Yogeeta Rayan	%	7%	7	7	7	7	Quarterly	Variable increasing	8.5, 8.6, 8.13		
						8.3.3.3. Debt-Equity Ratio	Yogeeta Rayan	%	1:1				1:1 (100%)	Annual target	Variable decreasing	8.5		
		8.4. Implementation of Municipal Property Rates Act	Keith Matthias	8.4.1. Compile Supplementary Valuation Rolls	Clive Munien		Clive Munien	Number	2 Supplementary Rolls released	N/A	N/A	N/A	2	Annual	Increasing	8.2		35,214,533
		8.5. Reduce Council Debts	Peet Du Plessis	8.5.1. Collection of outstanding debts	Peet Du Plessis	8.5.1.1. % Collection Rate Bulk Electricity	Philile Madonsela	%	95%	95	95	95	95	Quarterly	Variable increasing	8.4,8.8	4,400,000	
						8.5.1.2. % Collection Rate Electricity	Philile Madonsela	%	95%	95	95	95	95	Quarterly	Variable increasing	8.4,8.8		
						8.5.1.3. % Collection Rate Water	Philile Madonsela	%	95%	95	95	95	95	Quarterly	Variable increasing	8.4,8.8		
						8.5.1.4. % Collection Rate Rates	Philile Madonsela	%	95%	95	95	95	95	Quarterly	Variable increasing	8.4,8.8		
		8.6. Secure property and property rights necessary for capital projects	Keith Matthias	8.6.1 Ensure capital provision spend	Clive Munien		Clive Munien	%	100% spend of capital provisions	0	5	20	100	Quarterly	Increasing	8.1	4,500,000	
	Grow and diversify our revenues	8.7. Management of Cluster Assets	Similo Mbongwe	8.7.1. Maintenance of infrastructure and assets at FMB, CBO and PBO, including lifts, air-conditioning, etc	Joy Andrews		Joy Andrews	%	100 % Implementation	100	100	100	100	Quarterly	Variable increasing	8.13	8,555,000	2,867,740
				8.7.2 Verify all movable assets for the cluster	Joy Andrews		Joy Andrews	%	All assets verified and asset registers updated on a quarterly basis	25	50	75	100	Quarterly	Increasing	8.13		13,983,077
		8.8. Develop and implement a new Billing System	Peet Du Plessis	8.8.1. Develop and implement a new Billing System	Peet Du Plessis	8.8.1.1. Billing System	Peet Du Plessis	%	RMS Programme implemented as per project plan	30	50	80	100	Quarterly	Increasing	8.6,8.8	52,000,000	59,727,114
		8.9. Seek alternative sources of funding	Jay Balwanth	8.9.1. Borrowing / Investment optimization	Jay Balwanth	8.9.1.1. External vs. internal funding exercise	Jay Balwanth	%	Investment return to be in line with average NCD rate	100	100	100	100	Quarterly	Variable increasing	8.5, 8.6, 8.7,8.8		787,854

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		8.10. Maximise revenue from Council properties	Keith Matthias	8.10.1. Grow property sales income	Keith Matthias		Keith Matthias	R	R15m	3.5m	7.5m	R11m	R15m	Quarterly	Increasing	8.5, 8.6, 8.7	8,650,000	4,219,232
				8.10.2. Grow property lease income	Keith Matthias		Keith Matthias	R	R180m	R45m	R90m	R135m	R180m	Quarterly	Increasing	8.5, 8.6, 8.7		28,655,824
	Sound financial managemen t & reporting	8.11. Train staff on the Credit Control & Debt Management Policy	Peet Du Plessis	8.11.1. Workshop the Credit Control & Debt Management Policy with staff	Peet Du Plessis			%	All staff trained	0	0	100	100	Quarterly	Increasing	8.4		41,636,976
		8.12. Investment Management	Jay Balwanth	8.12.1. Review Investment Policy	Ebrahim Seedat		Ebrahim Seedat	%	Revised policy	0	0	0	100	Quarterly	Increasing	8.6		2,363,563
				8.12.2. Review borrowing for implementation of capital programme	Jay Balwanth			%	Benchmark against prevailing bond rates	100	100	100	100	Annual target	Variable increasing	8.5, 8.7		48,528,009
		8.13. Asset & Liability Insurance Cover	Jay Balwanth	8.13.1. Review of Self Insurance Fund	Thulani Ntuli		Thulani Ntuli	%	Timeous settlement of all claims	100	100	100	100	Quarterly	Variable increasing	8.9		6,221,315
		8.14. Deadline Monitoring	Similo Mbongwe	8.14.1. Maintain and update deadline monitoring system	Patrick Chami		Patrick Chami	%	Achievement of all statutory deadlines for Treasury Cluster	100	100	100	100	Quarterly	Variable increasing	8.9		112,060,600
		8.15. Completion of Financial Statements	Sandile Mnguni	8.15.1. Submit financial statements in compliance with MFMA for the previous financial year	Yogeeta Rayan	8.15.1.1. Submission of eThekwini's AFS 2012/2013	Yogeeta Rayan	%	31-Aug	100	100	100	100	Annual target	Variable increasing	8.9		42,644,463
				8.15.2. Maintain accurate and updated asset register	Zama Cele		Zama Cele	%	Compliant register	0	0	0	100	Annual	Increasing	8.9		7,200,453
		8.16. Payment of all creditors and verification of SCM procedures	Chris Nagooroo	8.16.1. Systems and procedures to ensure all creditors paid within legislated or contractual deadlines	Tommy Hunt	8.16.1.1. Verification of SCM compliance	Tommy Hunt	%	All creditors paid within the legislated time frames or per their payment terms	100	100	100	100	Quarterly	Variable increasing	8.12		21,558,560
		8.17. Cash Control and Management	Peet Du Plessis(Peet to confirm)	8.17.1. Effective cash management	Thobeka Ndwandwe	8.17.1.1. Banking and reconciliation of cash on a daily basis	Thobeka Ndwandwe	%	All Council revenue accounted for	100	100	100	100	Quarterly	Variable increasing	8.5 to 8.8	13,250,000	166,547,903
		8.18 Effective, efficient and economical SCM	Mdu Mkhize	8.18.1 Contracts Management	Sandile Ngcobo	8.18.1.1 Procurement Scheduling	Andre Petersen	%	Monitoring and producing monthly reports on contracts tracking and scheduling within JDE	100	100	100	100	Annual target	Variable increasing	8.12		39,358,368

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						8.18.1.2 Contracts Register	Sandile C Ngcobo	%	Fully updated contract register	100	100	100	100	Quarterly	Variable increasing	8.12		6,250,348
						8.18.1.3 JDE contracts module	Sandile Ngcobo	%	All registered contracts managed through JDE module	20	50	70	100	Quarterly	Increasing	8.12		4,681,261
				8.18.2 ISO 9001 Accreditation	Khotso Maesela		Khotso Maesela	%	Completed plan; workshops undertaken; review results; implementation of recommendations ; final report; publicity	10	20	40	100	Quarterly	Increasing	8.10		9,243,850
				8.18.3 E-Procurement	Sandile Ngcobo	8.18.3.1 Implementation of a web-enabled procurement system on JDE SSS	Sandile Ngcobo	%	Classification and categorisation of suppliers.	25	50	75	100	Quarterly	Increasing	8.11		
				8.18.4 Continuous Improvement	Andre Petersen	8.18.4.1 Letters of awards	Andre Petersen	%	All letters of award issued within 21 calendar days of the decision	100	100	100	100	Quarterly	Variable increasing	8.12	14,375,000	770,321
						8.18.4.2 Reports to bid committees		%	All reports verified within 5 working days	100	100	100	100	Quarterly	Variable increasing	8.12		770,321
						8.18.4.3 Reports to Audit Committee, Internal Audit and Auditor-General		%	All reports submitted within statutory deadlines	100	100	100	100	Quarterly	Variable increasing	8.12		770,321
						8.18.4.4 Reports to standing committees		%	All reports submitted within statutory deadlines	100	100	100	100	Annual target	Variable increasing	8.12		770,321
						8.18.4.5 Review of SCM Policy		%	Amended Policy approved and in place by 30 June 2014	0	0	0	100	Annual target	Increasing	8.12		770,321
				8.18.5 Blacklisting	Andre Petersen	8.18.5.1 Blacklisting Committee sits on a quarterly basis and implements the Blacklisting Policy	Andre Petersen	Number of meeting per annum	Quarterly meetings of Committee held	1	2	3	4	Quarterly	Increasing	8.12		2,310,963
	Durban Energy Office	8.19. Municipal Energy Efficiency, Savings & Strategy	Jay Balwanth	8.19.1. Municipal Infrastructure Energy Policy implementation	Derek Morgan	8.19.1.1.Develop pilot energy management system	Derek Morgan	%	Specifications for the design of an Energy Management System	25	50	75	100%	Quartely	Increasing	8.14		11,609,630

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				8.19.2. Create Enabling Environment for Renewable Energy Generation in the Municipality	Derek Morgan	8.19.2.1.Energy Sector Development Plan	Derek Morgan	%	1 Business plan or socio-economic assessment	25	50	75	100	Quarterly	Increasing	8.14		3,317,037
				8.19.3. Climate Change Mitigation and Adaptation Strategy Implementation	Derek Morgan	8.19.3.1.Climate Change Mitigation Transport Sector Plan	Derek Morgan	%	1 draft climate change and adaptation strategy	25	50	75	100	Quarterly	Increasing	8.14		1,658,519
	INK ABM	8.20. Coordinate and Implement INK Projects	Linda Mbonambi	8.20.1. Joint Government INK business plan	Linda Mbonambi		Linda Mbonambi	%	Full Implementation	25	50	75	100	Quarterly	Increasing	8.15		7,191,669
				8.20.2 Improved-Environment Programme	Linda Mbonambi		Linda Mbonambi	%	Full Implementation	25	50	75	100	Quarterly	Increasing	8.15		
				8.20.3 Enhanced Income Programme	Linda Mbonambi		Linda Mbonambi	%	Full Implementation	25	50	75	100	Quarterly	Increasing	8.15		
				8.20.4 Infrastructure Investment Programme	Linda Mbonambi		Linda Mbonambi	%	Full Implementation	25	50	75	100	Quarterly	Increasing	8.15		
	Value for money expenditure	8.21 Risk Management	Similo Mbongwe	8.21.1 Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress. Monitoring implementation of action plans on the Risk Register for the current year	Vikash Deeplal		Vikash Deeplal	Number of risk reports per annum	Produce a quarterly risk report to manage all top 10 cluster risks and keep them within acceptable levels.	3	6	9	12	Quarterly	Increasing	8.9		6,991,539
		8.22 Reconciliations and Pay Admin	Similo Mbongwe	8.22.1 Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously	Vikash Deeplal		Vikash Deeplal	%	Performance of 12 bank reconciliations within 5 working days after month end.	25	50	75	100	Quarterly	Variable increasing	8.9		20,974,616

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				8.22.2 Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.	Vikash Deeplal		Vikash Deeplal	Number of recons prepared	Perform monthly Payroll Reconciliations and processing all salary and statutory payments on time in line with policies/legislation.	3	6	9	12	Quarterly	Increasing	8.9		13,983,077
		8.23 Effective and efficient processes	Similo Mbongwe	8.23.1 Review of Standards operating procedures for Treasury Cluster	Patrick Chami		Patrick Chami	Number of departments reviewed	4 departments reviewed in the year	1	2	3	4	Quarterly	Increasing	8.9		6,991,539
				8.23.2 Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units	Patrick Chami		Patrick Chami	Number of special projects completed	2 special projects to be completed within agreed timeframes	0	1	1	2	Annual target	Increasing	8.6, 8.12		13,983,077
		8.24. Efficient Fleet Management	Malcolm Joshua	8.24.1. Improve effectiveness of operations	Malcolm Joshua	8.24.1.1. Standardization of vehicle fleet	Malcolm Joshua	%	80% of vehicles purchased in accordance with the vehicle replacement programme	80%	80	80	80	Quarterly	Variable increasing	8.3	26,900,000	
				8.24.2 Ensure that the mechanical workshop facilities are equipped to manage the technological advancements in the automotive industry	Malcolm Joshua	8.24.2.1 Improvement of workshops in terms of optimal utilisation and service delivery	Malcolm Joshua	%	Upgrade workshop tools and equipment aligned to OEM standards	25%	50	75	100	Quarterly	Increasing	8.3	41,500,000	
				8.24.3 Maximising vehicle availability to enhance service delivery capabilities of the municipalities	Malcolm Joshua	8.24.3.1 Optimal availability of fleet vehicles (excluding buses)	Malcolm Joshua	%	90%	90%	90	90	90	Quarterly	Variable increasing	8.3		242,254,137
						8.24.3.2 Optimal availability of bus fleet	Malcolm Joshua	%	90%	90%	90	90	90	Quarterly	Variable increasing	8.16		268,710,938
				8.24.4. Ensure maximum utilization of vehicles	Malcolm Joshua	8.24.4.1. To achieve optimal vehicle utilization and fleet size	Malcolm Joshua	%	Conduct ongoing vehicle utilisation exercises	100	100	100	100	Quarterly	Variable increasing	8.3	1,800,000	62,082,791
SUB-TOTAL																	**180,668,000**	**1,409,221,610**

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GENERAL SUPPORT SERVICES																	0	787,972,390
TOTAL																	180,668,000	2,197,194,000

DETAILED CAPITAL BUDGET

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
CAPITAL FUNDS AVAILABLE				**5,613.077**	**6,438.639**	**7,061.857**
CAPITAL REQUESTS				**5,613.077**	**6,438.639**	**7,061.857**
DIFFERENCE				**0.000**	**0.000**	**0.000**
				169.397	243.285	312.466
Plan 1 : Develop and Sustain our Spatial, Natural and Built Environment				3.150	17.100	3.200
1.1. Develop, Manage and Regulate the Built and Natural Environment				3.15	17.100	3.200
1.1.1.Develop and implement a sustainable & integrated spatial planning system				0.000	13.500	0.000
Inner City Regeneration			28	0.000	13.500	0.000
1.1.2. Ensure the long term sustainability of the natural resource base				3.150	3.600	3.200
D'MOSS	S7001	1.73020.26230	63,9,9,5,5,8,10	3.150	3.600	3.200
Plan 2 : Developing a Prosperous, Diverse Economy and Employment Creation				166.247	226.185	309.266
2.1. Support & Grow the Economy				166.247	226.185	309.266
2.1.4 Stimulate Key Sectors that promoteEconomic Growth & Create Jobs through providing Support for Prioritised Sectors Sector Development				15.000	2.000	24.000
Warwick Tourism	S1091	1.72957.12010	28	8.000	1.000	24.000
Furniture Incubator	S1071	1.72957.12010	Internal	7.000	1.000	0.000
2.1.6. Facilitating Nodal Development				97.392	148.554	158.662
Town Centre Renewal				63.800	88.000	95.000
Town centre renewal - Isipingo	S1019	1.71939.12010	89	13.200	4.000	22.000
Town centre renewal - Tongaat	S1024	1.71939.12010	61	5.100	2.000	5.000
Town centre renewal - Hammarsdale	S1061	1.71939.12010	4	8.000	4.000	8.000
Town centre renewal - Umlazi	S1062	1.71939.12010	76,77,78,79,80,81,82,83,84,85,86 ,87,88	6.000	38.000	10.000
Town centre renewal - Umlazi (Ezimbuzini)	S1028	1.71939.12010	76,77,78,79,80,81,82,83,84,85,86 ,87,89	5.000	0.000	3.000
Town centre renewal - Pinetown	S1023	1.71939.12010	18	3.200	5.000	5.000
Town centre renewal - Clermont	S1030	1.71939.12010	19,21	1.800	0.000	2.000
Town centre renewal - Umkomazi	S1029	1.71939.12010	99	3.000	0.000	0.000
Town centre renewal - Chatsworth	S1101	1.71939.12010	70	0.000	5.000	10.000
Town rentre renewal - Illovo	S1031	1.71939.12010	98	5.000	10.000	10.000
Town centre renewal - Umhlanga	S1025	1.71939.12010	35	0.500	1.000	5.000
Town centre renewal - Verulam	S1026	1.71939.12010	58	0.000	5.000	5.000
Town centre renewal - Westwood	S1104		24	4.000	4.000	0.000
Town centre renewal - Umbumbulu and Nungwane Dam			96,100	1.000	2.000	2.000
Town centre renewal - Amanzimtoti			93	0.500	2.000	2.000
Town centre renewal - KwaMakhutha			94	0.500	2.000	2.000
Town centre renewal - Inanda			56	0.500	2.000	2.000
Town centre renewal - Clairwood			32	0.500	2.000	2.000
Crossroads Node-Kwa Mashu	S1071	1.72957.12010	46	6.000	0.000	0.000
Neighbourhood Development			-	33.592	60.554	63.662
Umlazi	S1048	1.71939.12010	74,76,80,81,82,88,90	33.592	0.000	0.000
Neighbourhood Development Blocksum	S1103	1.71939.12010	89	0.000	60.554	63.662
Rural Development				3.000	3.000	3.000
Rural Development - blocksum			Blocksum	3.000	3.000	3.000
2.1.7 Urban renewal for 2014 and Beyond			-	39.200	32.000	34.400
Kings Park Mm Stadium Precinct	S6005	1.72985.12820	26,27	0.000	0.000	8.000
Beachfront	S6002	1.72985.12820	26,27	2.700	9.500	12.000
Victoria Embankment	S6006	1.72985.12820	32	2.400	0.000	0.000
Moses Mabhida Stadium	S6003	1.72985.12820	27	3.600	3.000	7.400
Support Infrastructure(Include Mansel Road)	S6007	1.72985.12820	Blocksum	0.500	0.500	7.000
African Bazaar	S6004	1.72985.12820	28	30.000	19.000	0.000
2.1.9. Managing the Informal Economy			-	1.170	4.200	63.200
Informal Trade			-	1.170	4.200	63.200
Desai Informal Traders Kiosk	S3045	1.71157.23681	13	0.270	0.000	0.000
Ezimbuzini Mechanics Structure	S3041B	1.71159.26381	76	0.000	0.000	12.000

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Toti Storage and Ablution Facilities	S3042	1.71206.26381	97	0.900	0.000	0.000
Provision of Street Traders Shelters			Blocksum	0.000	1.500	0.000
Tongaat Storage and Ablution Facilities			61	0.000	1.400	0.000
Verulam Storage and Ablution Facilities			58	0.000	1.300	0.000
Kwamakhutha Business Hive		1.71157.26381	94, 67	0.000	0.000	9.600
Isipingo Traders Shelters		1.71157.26381	90	0.000	0.000	6.400
Ezimbuzini Herb Market		1.71157.26381	97	0.000	0.000	2.400
Old Rest river Upgrade		1.71157.26381	44	0.000	0.000	0.800

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Mangosuthu Traders Kiosks		1.71157.26381	87	0.000	0.000	1.600
16 Inwabi Road Business Hive & offices		1.71157.26381	89	0.000	0.000	10.400
CBD Bovine Head Market		1.71157.26381	28	0.000	0.000	3.200
Umlazi V Node		1.71157.26381	88	0.000	0.000	4.000
Kwamnyandu Traditional Food Market		1.71157.26381	87	0.000	0.000	8.000
Hambanathi Units		1.71157.26381	61	0.000	0.000	4.800
2.1.10. Support & Grow the Tourism Sector			-	6.500	16.000	8.000
Tourism Nodes & Corridors - Umgababa	S1012	1.72957.12010	98	3.500	4.500	5.000
Umhlanga Beach	S1013	1.72957.12010	35	0.000	5.000	3.000
Kingsway tourism Corridor	S1036	1.72957.12010	93, 97	0.000	1.500	0.000
Inanda Heritage	S1037	1.72957.12010	57,55,44	3.000	5.000	0.000
2.1.11 Support and Grow the Fresh Produce Industry				3.420	19.800	17.440
Bulk Market				2.880	17.550	15.840
Development of Sales Hall	S8012	50.71262.90151	32	2.430	0.000	0.000
Markets - Plant & Equipment		Various	Internal	0.450	1.350	1.440
Development of Distribution Centre			32	0.000	16.200	14.400
Retail Markets			-	0.540	2.250	1.600
Early Morning Market	S4014	1.71157.26608	28	0.540	0.000	0.000
Brookdale			52	0.000	0.000	0.800
Verulam			58	0.000	0.000	0.500
Umlazi (Ezimbuzini			76	0.000	0.000	0.300
Herbsellers Market			28	0.000	1.170	0.000
Tongaat Market			61	0.000	1.080	0.000
Plant and Equipment				0.565	0.631	0.564
Plant and Equipment - Economic Development		1.73250.12010	Internal	0.082	0.075	0.076
Plant and Equipment - DCM:Economic Development & Planning		1.73250.26115	Internal	0.050	0.050	0.048
Plant and Equipment - ABM - Cato Manor		1.73250.26216	Internal	0.030	0.050	0.040
Plant and Equipment - BSTMU		various	Internal	0.200	0.236	0.200
Plant and Equipment-Development Planning		1.73250.26110	Internal	0.203	0.220	0.200
Plan 3 : Creating a Quality Living Environment				4,816.653	5,536.635	6,025.609
3.1. Meet Infrastructure and Household Service Needs and Backlogs				4,612.155	5,255.352	5,584.490
3.1.1. New Integrated Housing Development and Interim Servicing of Informal Settlements				707.587	1,327.400	1,411.535
NEW HOUSING-DOH (INCL Slums Clearance)				517.587	801.490	895.600
Africa Newtown			55	1.080	2.000	5.000
Amahlongwa Rural Housing Project			99	0.500	2.000	5.000
Amaoti - Angola GREATER (Planning)	H4001	1.70908.25200	53, 57,59	3.000	6.000	10.000
Amaoti - Buffer Strip			53	0.000	1.000	2.000
Amaoti Cuba	H4001	1.70908.25200	53	5.000	10.000	10.000
Amatikwe Ph 2 & 3	H4001	1.70908.25200	56	2.000	5.000	5.000
Banana City (Feasibilities)		1.70908.25200	23	0.300	5.000	10.000
Belvedere Extension			61	6.000	10.000	20.000
Bhambayi Ph 1 Ext		1.70908.25200	57	2.000	3.000	10.000
Blackburn village		1.70908.25200	102	1.000	5.000	10.000
Brooksfarm Rectification	H4001	1.70908.25200	51,53	10.000	10.000	10.000
Burlington Greenfields		1.70908.25200	65	5.000	10.000	15.000
Burlington Station (Rectification)		1.70908.25201	65	5.000	0.000	0.000
Bux Farm	H4001	1.70908.25200	103	3.000	2.000	10.000
Cato Crest Insitu Upgrade	H4001	1.70908.25200	30, 101	8.000	15.000	15.000
Cato Crest Interface	H4001	1.70908.25200	29,30,101	2.000	10.000	15.000
Chesterville - Close out			24	2.000	0.000	0.000
Cliffdale P1 & P2	H4001		103	2.000	2.990	15.000
Congo Ph 2			55,56	1.000	2.000	11.000
Cornubia north	H4001	1.70908.25200	102	0.000	2.000	5.000
Cornubia Ph 1B(1)	H4001		102	25.000	15.000	0.000
Cornubia Ph 1B(2)	H4001	1.70908.25200	102	27.000	15.000	0.000
Cornubia Ph 1B(3)	H4001	1.70908.25200	102	28.000	15.000	0.000
Cornubia Phase 2			102	0.000	0.000	20.000
Cottonlands	H4001	1.70908.25200	60	2.000	5.000	5.000
Craighban		1.70908.25200	99	5.000	5.000	10.000
Dassenhoek Block C & D	H4001	1.70908.25200	14	1.000	5.000	10.000
Dikwe Masakhane			55	2.000	10.000	10.000
Ekwandeni (Planning studies)	H4001	1.70908.25200	7,91	0.500	5.000	10.000
Emalangeni			6	1.700	4.000	9.200

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Emapheleni			22	4.500	0.000	0.000
Emaphephethweni			2	0.000	0.000	10.000
Emaplazini	H4001	1.70908.25200	43,44	3.000	4.800	0.000
Embo (Feasibility 1st year)			8	0.500	3.000	10.000
Etafuleni Ph 1	H4001	1.70908.25200	53,56	22.000	10.000	10.000
Etafuleni Ph2	H4001	1.70908.25200	56	1.000	3.000	10.000
Fire Damage	H4001	1.70908.25200	City wide	10.000	10.000	30.000
Folweni	H4001	1.70908.25200	95,96	5.000	7.000	5.000
Greylands Ph 2	H4001	1.70908.25200	62	1.000	2.000	5.000
Gwalas Farm	H4001	1.70908.25200	61	2.000	10.000	10.000
Hammarsdale Ext.	H4001	1.70908.25200	4,6,7	5.000	10.000	10.000
Harmony Heights	H4001	1.70908.25200	21	5.000	0.000	0.000
Inanda Africa	H4001	1.70908.25200	44,55	2.000	5.000	8.000
Inanda Mission Reserve(Mqhawe)	H4001	1.70908.25200	2,3,44,56,43,55	15.000	15.000	5.000
Isiphingo - Sacro Rd			89	2.000	1.000	1.000
Jadhu Pl and Puntans Hill Project			25	2.000	2.000	2.000
Jamaica	H4001	1.70908.25200	34	0.000	0.000	8.000
Kennedy Road	H4001	1.70908.25200	25	5.000	10.000	5.000
Kenville	H4001	1.70908.25200	34	3.000	10.000	10.000
Kingsburg West			98	3.000	10.000	0.000
Klaarwater Station			16,17	0.000	5.000	10.000
Kloof Extension			19	0.000	0.000	10.000
Kwa Mashu B6 Rectification		1.70908.25202	40	3.500	0.000	0.000
KwaDabeka A Infill	H4001	1.70908.25200	20, 22 & 92	0.000	0.000	15.000
KwaDinabakudo	H4001	1.70908.25200	9	1.000	0.000	5.000
KwaMashu J & K			41	0.000	3.000	0.000
Kwamashu L - Rectification of toilets			47,45	2.000	10.000	0.000
KwaMgaga Rectification			77,78	5.000	10.000	8.000
KwaXimba Ph 1	H4001		1	5.000	15.000	25.000
Lamontville			74	2.000	15.000	10.000
Lovu 1 and 2	H4001	1.70908.25200	98	2.000	5.000	0.000
Lovu 259			98	2.000	10.000	2.000
Lower Langerfontein P2			9	1.000	5.000	7.200
Lower Thornwood Ph 2			13	1.000	2.000	10.000
Madimeni	H4001	1.70908.25200	9	1.000	5.000	5.000
Malundi Township	H4001	1.70908.25200	99	5.000	2.000	0.000
Matamfana Rectification	H4001	1.70908.25200	45	5.000	0.000	0.000
Mini Town Phase 2	H4001	1.70908.25200	6	0.000	5.000	10.000
Molweni Upper			9	1.000	5.000	5.000
Mona Sunhills	H4001	1.70908.25200	61,62	12.000	15.000	15.000
Mpola Ph 3	H4001	1.70908.25200	15	0.000	2.000	15.000
Mpumalanga Unit G			6	0.000	10.000	10.000
Namibia Stop 8			44,55,56	0.000	5.000	5.000
Ngcolosi Rural	H4001	1.70908.25200	2	0.507	5.000	15.000
Ngonyameni Rural	H4001	1.70908.25200	84,100	1.000	2.400	10.000
Njobokazi - Mtamtengane	H4001	1.70908.25200	7	1.000	5.000	10.000
North and South Booth Road Rectification			24	5.000	8.000	0.000
Northern Storm			54,56,57,53,61,59,45,43,62,3,38	15.000	12.000	16.000
Ntshongweni Ph 2 (feseabilities)	H4001		7	0.500	2.000	5.000
Ntuzuma C Ph 2			38,45	1.000	5.000	5.000
Ntuzuma D Ph 2 & 3			38,43	10.000	5.000	10.000
Ntuzuma E Ext	H4001	1.70908.25200	43,44	1.000	5.000	10.000
Ntuzuma G Infill	H4001	1.70908.25200	42,55	2.000	1.000	2.000
Oakford Priory	H4001	1.70908.25200	59	8.000	21.000	10.000
Old Dunbar			29	5.000	10.000	1.000
Qiniselani Manyuswa		1.70908.25200	8,103,2	3.000	25.000	20.000
Rainbow Ridge and Lacey Rd (feasibilities)	H4001	1.70908.25200	23	0.500	5.000	10.000
Rectfications Metro Wide			55,29,99,62,94,101,41,30,69,19,22,20,71	10.000	10.000	20.000
Redcliffe Ph 1	H4001	1.70908.25200	59,60	5.000	15.800	15.000
Redcliffe Ph 2	H4001		60	2.000	5.000	10.000
Richmond Farm A and B, A11 and B5	H4001	1.70908.25200	38,45,41	1.500	10.000	15.000
Rietvallei P1B	H4001		1,4	0.000	2.000	5.000
Roseneath Gardens	H4001	1.70908.25200	99	8.000	0.000	0.000
Sandton Ph 2			12,14	0.000	5.000	10.000
Sandton Ph 3	H4001		12	2.000	13.500	0.000
Sankontshe			5	0.000	3.000	6.000
Sim Place	H4001	1.70908.25200	34	1.000	5.000	5.600
Sithundu Hills (Close out)			13	5.000	0.000	0.000
Sobonakhona	H4001	1.70908.25200	96, 98	5.000	10.000	10.000
Sobonakhona Ph 2			96,100	2.000	5.000	10.000

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Southern Storm			84,93,94,67,80,98,85,86,99,95,100,96	15.000	12.000	12.000
Stockville (Pre-feasibility)			10	0.000	1.000	2.000
Thambo Plaza	H4001	1.70908.25200	55,57	3.000	0.000	0.000
Trenance Park 2B			60	2.000	0.000	0.000
Tshelimnyama Ph 4	H4001	1.70908.25200	15	0.000	2.000	10.000
Umbhayi	H4001		61	5.000	15.000	5.000
Umlazi F11 ,G1600	H4001	1.70908.25200	79	5.000	15.000	10.600
Umlazi Infill Ph 2	H4001	1.70908.25200	83,87	3.000	1.000	0.000
Umlazi Infill Ph 3			77,78,80,85,86,88	5.000	20.000	15.000
Umlazi Infill Ph 4	P5110	1.70908.25200	77,78,80,85,86,88	37.000	40.000	0.000
Umlazi Infill Ph 5	P5105	1.70908.25200	80,81,87	5.000	0.000	0.000
Umnini	P5077	1.70908.25200	98,99	5.000	16.000	0.000
Vumengazi Rural			94,100	5.000	10.000	20.000
Waterfall Ext 4	H4001	1.70908.25200	9	0.000	2.000	5.000
Welbedaght East			72,77,84	3.000	10.000	0.000
Western Storm			1-103	15.000	15.000	12.000
Westrich Rectification			37	5.000	0.000	0.000
Woody Glen Ph 1			91	19.000	20.000	0.000
Woody Glen Rural Ph 1	H4001	1.70908.25200	91	0.000	1.000	5.000
Zamani P1B &2B			91	0.000	2.000	5.000
Land Acquisitions				10.000	45.000	30.000
Isipingo Erf 303-308			90	2.000	0.000	0.000
Sandton Phase 3			12	2.500	0.000	0.000
KwaXimba\Denge			1	1.000	0.000	0.000
Buxfarm			7	0.900	0.000	0.000
Stomote			99	0.100	0.000	0.000
Hull Valley			99	0.500	0.000	0.000
Infracombe (Magabheni)			99	3.000	0.000	0.000
Ntuzuma C Phase 2			38	0.000	3.000	0.000
Sim Place			34	0.000	1.000	0.000
Hazelmere			62	0.000	1.500	0.000
Redcliff			60	0.000	5.000	0.000
De Los			99	0.000	2.500	0.000
Bottlebrush\Welbedagt			72	0.000	10.000	0.000
Lower Malukaxzi			79	0.000	10.000	0.000
Forsaville			5	0.000	2.000	0.000
Dudley Pringle dam			60	0.000	10.000	0.000
Frasers			60	0.000	0.000	5.000
Bottlebrush\Welbedagt			72	0.000	0.000	1.500
Umlazi S 1 2 & 3			89	0.000	0.000	3.000
Umlazi Infill			89	0.000	0.000	2.000
Erf 125 Umkomaas Drift			99	0.000	0.000	5.000
Motala heights			15	0.000	0.000	1.000
Salem			7	0.000	0.000	1.000
KwaLinda			12	0.000	0.000	5.000
Kwa-Dinabakubo			9	0.000	0.000	0.000
Georgedale			5	0.000	0.000	2.000
Emapheleni-Clermont			22	0.000	0.000	2.500
Aberfoyle			60	0.000	0.000	2.000
Housing Infrustracture -Dev Eng				130.000	385.910	385.900
Belverde Extension			61	2.000	2.010	20.000
Cornubia Phase 1B-2			58/102	10.000	0.000	0.000
Cornubia Phase 1B-3			58/102	10.000	0.000	0.000
Etafuleni Ph 1			56,53	10.000	0.000	0.000
Umbhayi			61	10.000	25.000	5.000
Ntuzuma G Infill & G Triangle			55	5.000	38.500	5.000
Oakford Pr.			59	15.000	7.600	3.000
Ntuzuma D Ph 2&3 (Stage 2)			43	9.100	12.000	10.000
Cato Crest Insitu Upgrade			101,30	3.000	10.000	15.000
Umlazi B10 (GX7/8) Design fees (CX3, GX20, WX1, GX1, F9, F3, WX2, GX5 & M15)			79	2.000	2.000	15.000
Kingsburgh West (Lovu Greenf.)			97	10.000	0.000	0.000
Lamontville Informal settlement			74,75	15.000	25.000	20.000
Welbedaght East (Construction on Retaining Walls, V Drains & Repairs to asphalt)			72,77,84	1.000	0.000	0.000
Welbedagt West (Constr of V Drains, Headwall and Sub Soil Drains)			72	1.000	0.000	0.000
Ezimbokodweni (Emplangweni)			93	7.000	7.500	1.900
Mpumalanga G			6	1.000	0.000	0.000
Amaoti Cuba (Phase 1 & 4)			53	0.000	12.500	25.000
Mona Sunhill			62	0.000	48.500	20.000

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Redcliffe			59	0.000	40.000	40.000
Umlazi Infill Ph 1 Part 2 - 2114 sites			78	5.000	20.000	10.000
Umlazi infill Ph 1 Part 3 - 2350 sites			78	5.000	17.000	15.000
Umlazi B8 (Part 6)			80,81,82	0.000	6.300	10.000
Sandton Ph 2			12,14	0.000	30.000	10.000
Klaarwater Station			16,17	3.000	25.000	10.000
Emapheleni Phase 2 Lot 3548			22	0.000	17.000	18.000
Lower Langefontein Ph 6			9	0.000	25.000	10.000
Cornubia North			102	0.000	0.000	20.000
Cottonlands			60	0.000	0.000	10.000
Sunnyside Park			96	0.000	0.000	30.000
Burlington Greenfields - Extension			65	0.000	10.000	15.000
Mini Town phase 2			6	0.000	0.000	20.000
Tshelimnyama Ph 4			15	0.000	0.000	26.000
Kloof extension 15 & 21 (KwaBhontshisi)			19	5.900	5.000	2.000
Hostels				50.000	95.000	100.035
Umlazi T			89	6.000	10.000	10.000
Kranskloof			20	6.000	10.000	11.000
Umlazi Glebelands			76	5.000	9.000	10.000
SJ Smith			75	5.000	10.000	11.000
KwaMashu			39,40	9.000	18.000	19.000
Dalton			32	5.000	8.000	9.000
Klaarwater			17	5.000	8.000	10.035
Jacobs			75	4.000	7.000	7.000
KwaMakhutha			94	4.000	7.000	7.000
Thokoza			31	1.000	8.000	6.000
3.1.3. Address Infrastructure Backlogs				1,086.59	1,210.91	1,184.24
Total Roads				149.789	127.625	87.050
Roads				13.410	22.500	0.000
Luganda - Upgrade gravel roads	P4677	1.72510.49300	13	0.450	0.000	0.000
Upgrade Trk 75192 - Sithundu	P4679	1.72510.49300	14	1.080	0.000	0.000
Upgrade Trk 75101	P4682	1.72510.49300	14	0.450	0.000	0.000
Upgrade Dubazane road	P4672	1.72510.49300	17	0.540	0.000	0.000
Upgrade road 47806	P4675	1.72510.49300	17	0.450	0.000	0.000
Upgrade Dua road and Bheka Pl	P4681	1.72510.49300	17	1.800	0.000	0.000
Ext. of Wood road / Acle road	P4678	1.72510.49300	63	0.540	0.000	0.000
Upgrade road 47823	P4686	1.72510.49300	17	0.450	0.000	0.000
Route 3.1 road Upgrade Phase 2 : Congo to D 403	P4172	1.72510.49500	57	7.650	4.500	0.000
20354 Street - Gravel to surface	P4683	1.72510.49300	59	0.000	5.400	0.000
Upgrade of Biko road - Kwandangezi Township	P4684	1.72510.49300	12	0.000	0.360	0.000
Upgrade of Str 200010 & Str 200040 - Sithundu Hills	P4677	1.72510.49300	13	0.000	0.360	0.000
Upgrade of Syringa Place - Nagina Township	P4679	1.72510.49300	13	0.000	0.450	0.000
Upgrading gravel road - Trk 75176 - Dassenhoek	P4682	1.72510.49300	14	0.000	2.250	0.000
Sixth St, Thornwood, Ward 15	P4672	1.72510.49300	15	0.000	0.540	0.000
Upgrade of Makhunga Pl - St Wendolins Township	P4685	1.72510.49300	16	0.000	0.315	0.000
Upgrading of gravel road -Trk47057 - Demat	P4675	1.72510.49300	17	0.000	3.600	0.000
Upgrade-Str47823-Savannah Park	P4681	1.72510.49300	17	0.000	0.450	0.000
Upgrade of Dahlia Rd-Wye Bank	P4678	1.72510.49300	19	0.000	3.150	0.000
Upgrade of Lentaka Pl - Kwadabeka Township	P4686	1.72510.49300	20	0.000	0.270	0.000
Phephile Walk- Kwadabeka	P4667	1.72510.49300	20	0.000	0.315	0.000
Road Access :Lots 244-247-Kwadabeka	P4042	1.72510.49300	92	0.000	0.540	0.000
Gravel to Surfaced Community Access Roads			-	136.379	105.125	87.050
Nqabeni road	P4683	1.72510.49300	93	0.360	0.000	0.000
Ext. Tividale Place Cowies Hill	P4667	1.72510.49300	18	0.450	0.000	0.000
D403 Link To Verulam	P4867	1.72510.49500	59	3.600	7.200	0.000
Hendon road Upgrade	P6878	1.72510.49300	34	0.000	4.500	0.000
Wembley road Upgrade	P6879	1.72510.49300	34	0.000	2.700	0.000
Ext. Dove Place	P7296	1.72510.49300	16	0.450	0.000	0.000
Kwa Dabeka Bus routes	P4966	1.72510.49400	19	5.850	0.000	0.000
Road Access Lots 3012-3027	P7297	1.72510.49300	23	0.450	0.000	0.000
Access road 83887	P7298	1.72510.49300	67	3.600	0.000	0.000
Access Road A907	P7299	1.72510.49300	67	2.970	0.000	0.000
Access road 29006- Lower Illovo	P4878	1.72510.49400	98	0.900	0.000	0.000

Capital Budget 2014/15 - 2016/17						
Task Name	Project No.	Vote No.	Ward(s) Located	2014/15	2015/16	2016/17
				Rm	Rm	Rm
Juniper road - Umkomaas	P4877	1.72510.49400	99	3.150	0.000	0.000
Dzana road - Magabheni	P4698	1.72510.49300	99	2.250	0.000	0.000
Blue Bonnet Crescent	P4872	1.72510.49400	71	1.013	0.000	0.000
Road 910 Widening	P4694	1.72510.49300	72	1.125	0.000	0.000
Road 706 Widening	P4873	1.72510.49400	73	2.475	0.000	0.000
Access road: Road 1107	P4874	1.72510.49400	78	1.350	0.000	0.000
Nonoti road	P7307	1.72510.49500	1	3.150	0.000	0.000
Masomini road	P7308	1.72510.49500	2	3.600	0.000	0.000
Dryhoek road	P7309	1.72510.49500	3	3.780	0.000	0.000
Bhasobha road	P7310	1.72510.49500	4	3.420	0.000	0.000
Nozisha Access road	P4875	1.72510.49400	84	1.013	0.000	0.000
Upgrade road 86428	P4160	1.72510.49500	2	0.900	0.000	0.000
Goathill/Damini Road - Phase 2	P4167	1.72510.49500	5	5.625	0.000	0.000
Mabuya road Taxi Route	P4697	1.72510.49500	55	3.600	0.000	0.000
Gumtree avenue Trevenen road to Tower road (Veru) - New road	P4399	1.72510.49300	58	1.260	0.000	0.000
Stockville road Upgrade	P4042	1.72510.49300	10	0.000	1.800	0.000
Shangase road Sidewalk	P6050	1.72510.49500	6	0.180	0.000	0.000
Embo road Sidewalk	P4226	1.72510.49500	8	0.180	0.000	0.000
Sidewalks	P4229	1.72510.49500	44	0.180	0.000	0.000
Sidewalks	P4230	1.72510.49500	53	0.180	0.000	0.000
Sidewalks	P4231	1.72510.49500	54	0.180	0.000	0.000
Sidewalks	P4232	1.72510.49500	55	0.180	0.000	0.000
Sidewalks	P4233	1.72510.49500	56	0.180	0.000	0.000
Sidewalks	P4234	1.72510.49500	57	0.180	0.000	0.000
Rydavale drive Parthenon Sidewalk	P4261	1.72510.49300	49	0.135	0.000	0.000
Queenspark Crescent Sidewalk	P4809	1.72510.49300	51	0.135	0.000	0.000
Hexham road Sidewalk	P4810	1.72510.49300	52	0.180	0.000	0.000
Muziwabantu Primary	P4811	1.72510.49500	42	0.135	0.000	0.000
Dalmanet and Ingudulu	P4812	1.72510.49500	42	0.180	0.000	0.000
Cassia road Sidewalk	P4262	1.72510.49300	23,58,63	0.180	0.000	0.000
Olivine road (Sidewalk)	P4813	1.72510.49300	60	0.180	0.000	0.000
Desai/Rajendra Street Sidewalk	P4814	1.72510.49300	61	0.180	0.000	0.000
Hillhead Drive Sidewalk	P4815	1.72510.49300	102	0.180	0.000	0.000
Weaver Crescent - Umhlanga Sidewalk	P4816	1.72510.49300	35	0.225	0.000	0.000
Buxton road - Claredon Sidewalk	P4817	1.72510.49300	36	0.135	0.000	0.000
Bungane road Sidewalk	P4818	1.72510.49300	43	0.180	0.000	0.000
Nquthu road	P4819	1.72510.49500	8	0.180	0.000	0.000
Church road	P4820	1.72510.49500	10	0.090	0.000	0.000
Effingham road (Sidewalk)	P4821	1.72510.49300	34	0.045	0.000	0.000
Hlobane road (Sidewalk)	P4822	1.72510.49300	46	0.108	0.000	0.000
Camelia avenue (Sidewalk)	P4824	1.72510.49300	60	0.162	0.000	0.000
Ngidi School road (Sidewalk)	P4825	1.72510.49300	40	0.180	0.000	0.000
Tafelkop access road (Upgrade)	P4826	1.72510.49300	41	0.180	0.000	0.000
School access roads	P4827	1.72510.49500	3	0.180	0.000	0.000
Panekeni access road	P4828	1.72510.49500	4	0.180	0.000	0.000
Sofasonke road	P4829	1.72510.49500	7	0.180	0.000	0.000
Oak avenue	P4834	1.72510.49300	97	0.540	0.000	0.000
Madiba road Sidewalk	P4220	1.72510.49500	54	0.180	0.000	0.000
Kloof falls road	P4218	1.72510.49500	1	0.315	0.000	0.000
Road 76750Str	P4219	1.72510.49500	3	0.180	0.000	0.000
Benares road Sidewalk	P4770	1.72510.49500	103	0.180	0.000	0.000
Thabo Morena road - Umlazi	P4773	1.72510.49400	74,76,80	0.450	0.000	0.000
Marine road	P4774	1.72510.49400	75	0.450	0.000	0.000
Wanda Celke road	P4775	1.72510.49400	93	0.450	0.000	0.000
Illovo Beach road	P4780	1.72510.49400	97	0.180	0.000	0.000
Lanes	P4784	1.72510.49400	12	0.270	0.000	0.000
Lanes and Footpaths	P4776	1.72510.49400	77	0.270	0.000	0.000
Sidewalks Pascali Road	P4781	1.72510.49400	14	0.180	0.000	0.000
Sidewalks Emmaus Road	P4782	1.72510.49400	15	0.180	0.000	0.000
Lanes and Footpaths	P4771	1.72510.49400	15	0.270	0.000	0.000
Lanes and Footpaths	P4772	1.72510.49400	17	0.270	0.000	0.000
Lanes and Footpaths	P4777	1.72510.49400	17	0.270	0.000	0.000
Sidewalks	P4778	1.72510.49400	21	0.225	0.000	0.000
Sidewalks	P4779	1.72510.49400	22	0.180	0.000	0.000
Sidewalks Rockdale	P4783	1.72510.49400	24	0.180	0.000	0.000
Footpath Silverglen drive	P7354	1.72510.49300	69,70	0.203	0.000	0.000
Sidewalks Mallard road	P7355	1.72510.49300	73	0.338	0.000	0.000
Sidewalks Nyathi	P7356	1.72510.49300	19	0.169	0.000	0.000
Passage GX 10	P7357	1.72510.49300	79	0.102	0.000	0.000
Sidewalks Themba Thabethe	P7358	1.72510.49300	80	0.225	0.000	0.000
Passage Mlonazane drive	P7359	1.72510.49300	82	0.225	0.000	0.000
Sidewalks Dayimane road	P7360	1.72510.49300	83	0.225	0.000	0.000
Sidewalks and passages - Luganda	P7361	1.72510.49300	13	0.450	0.000	0.000

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Georgedale main road, sidewalk	P7022	1.72510.49500	5	0.180	0.000	0.000
Mzwillili road sidewalk	P7050	1.72510.49300	38	0.180	0.000	0.000
Swallowhaven road Sidewalk	P7054	1.72510.49300	50	0.135	0.000	0.000
Creche road		1.72510.49500	1	0.600	0.000	0.000
Marie road		1.72510.49500	1	1.000	1.100	0.000
Imbozamo Link road		1.72510.49300	2	1.000	1.700	0.000
Incomplete road			2	0.300	0.000	0.000
New River School road		1.72510.49300	3	1.000	2.600	0.000
Kwacele road		1.72510.49300	4	1.000	2.600	0.000
Mbojane road		1.72510.49300	5	1.000	2.600	0.000
Malangeni access road -Phase 2		1.72510.49500	6	1.000	2.600	0.000
Salem Access road		1.72510.49300	7	1.000	2.600	0.000
Hlengwa access road		1.72510.49500	103	1.000	2.600	0.000
Ntanankulu road		1.72510.49300	9	2.700	0.000	0.000
Other roads			9	1.000	1.000	0.000
Noel road		1.72510.49300	10	0.900	0.000	0.000
Dhalia road		1.72510.49300	19	0.900	0.000	0.000
Access road Upgrade		1.72510.49300	91	1.000	1.700	0.000
Various gravel roads In Inanda		1.72510.49300	55	0.800	1.000	0.000
Route 5.4		1.72510.49300	56	0.800	1.000	0.000
Sunset grove	P6914	1.72510.49300	70	0.350	1.000	0.000
Road widening : Greenvale avenue	P6915	1.72510.49300	70	1.080	0.000	0.000
Herman grive : road Widening	P6916	1.72510.49300	71	0.810	0.000	0.000
Road Widening : road 742	P6917	1.72510.49300	72	1.440	0.000	0.000
Road 708 Widening	P6918	1.72510.49300	73	0.990	0.000	0.000
Access Way : J863/ 862	P6923	1.72510.49300	77	0.108	0.000	0.000
Access road : J181-188	P6924	1.72510.49300	77	0.135	0.000	0.000
G1449 Access Way (Str 107286)	P6929	1.72510.49300	79	0.270	0.000	0.000
Nongoloza road	P6930	1.72510.49300	80	1.350	0.000	0.000
Access road : N1484	P6936	1.72510.49300	82	0.675	0.000	0.000
Nkosi Avenue	P6935	1.72510.49300	82	0.675	0.000	0.000
Access road : Ematshini	P6940	1.72510.49300	83	0.900	0.000	0.000
Bhubesi rccess road	P6944	1.72510.49300	84	0.810	0.000	0.000
Access road : Aa460 (Bhekuzulu Road)	P6947	1.72510.49300	85	0.540	0.000	0.000
Access road A665 From Wanda Cele Rd To Sports Field		1.72510.49300	93	2.000	2.230	0.000
Shozi road		1.72510.49300	96	2.000	2.680	0.000
Bhoqwana road & Uzemu road - Magabheni		1.72510.49300	99	1.000	2.510	0.000
Sidewalks - North		1.72510.49300	Blocksum	2.000	3.400	0.000
Sidewalks - West		1.72510.49300	Blocksum	2.000	3.400	0.000
Lanes and Footpaths		1.72510.49300	13	0.360	0.360	0.000
Sidewalks : Young road - Pinetown		1.72510.49300	15	0.270	0.270	0.000
Lanes and Footpaths - Tshelimnyama		1.72510.49300	15	0.180	0.180	0.000
Sidewalks : Spencer road - Shallcross		1.72510.49300	71	0.180	0.180	0.000
Sidewalks		1.72510.49300	18	0.270	0.270	0.000
Sidewalks		1.72510.49300	21	0.180	0.180	0.000
Sidewalks		1.72510.49300	22	0.180	0.180	0.000
Sidewalks : Homestead road - Westville		1.72510.49300	24	0.180	0.180	0.000
Sidewalks: Jacaranda Crescent		1.72510.49300	90	0.630	0.630	0.000
Sidewalks: Mayville Terrace		1.72510.49300	97	0.315	0.315	0.000
Sidewalks: Krantzdraai Crescent		1.72510.49300	97	0.270	0.270	0.000
Sidewalks: Gracedale		1.72510.49300	97	0.135	0.135	0.000
Sidewalks: Eagle road - Umkomaas		1.72510.49300	99	0.405	0.405	0.000
Sidewalks: Golden Poppy Crescent	P6984	1.72510.49300	71	0.360	0.360	0.000
Sidewalks: Ras Dashan Street	P6985	1.72510.49300	71	0.360	0.360	0.000
Sidewalks: Rose Heights road	P6990	1.72510.49300	73	0.135	0.135	0.000
Sidewalk : Woodcrest avenue	P6991	1.72510.49300	73	0.180	0.180	0.000
Passage : J874 / 852	P6992	1.72510.49300	77	0.135	0.135	0.000
Passage : J808 / 815	P6993	1.72510.49300	77	0.135	0.135	0.000
Passage : J854 / 855	P6994	1.72510.49300	77	0.090	0.090	0.000
Sidewalks: Ngwenya road	P6996	1.72510.49300	79	0.135	0.135	0.000
Sidewalk: Sibusiso Mdakane road - School	P6997	1.72510.49300	80	0.135	0.135	0.000
Sidewalks: Sukuma road	P6998	1.72510.49300	83	0.135	0.135	0.000
Umlaas River Gx 11 Ped Bridge	P6156	1.72510.49300	79	1.000	8.000	0.000
Ped Bridge - Burbreeze 2015/16			62	1.000	1.400	0.000
Ped Bridge - Ezimbokodweni 2015/16			94	1.000	2.000	0.000
Incubation fund projects		1.72510.49300	Blocksum	1.350	1.350	0.000
Sidewalks 2016/17 -		1.72510.49400	Blocksum	0.000	0.000	18.000
Ped Bridge - Emansomini, Ezimbokodweni Riv.2016/17			94	0.500	1.000	4.500
Imbozamo road - Phase 2		1.72510.49500	2	0.500	1.000	4.500
Egugwini road - Ward3		1.72510.49500	3	0.500	1.000	1.000
Panekeni road - Ward4		1.72510.49500	4	0.500	0.500	0.200

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Ebohodini road -Ward4		1.72510.49500	4	0.250	0.250	0.500
Minitown access Road - Phase 2		1.72510.49500	6	0.500	1.000	3.000
Gudlintaba road - Ward8		1.72510.49500	8	0.500	1.000	2.500
Molweni Side road - Phase 2		1.72510.49500	9	0.500	1.000	1.500
Ekwandeni road		1.72510.49500	91	0.300	0.500	1.000
Popo road		1.72510.49500	103	0.500	1.000	2.500
Road 108512		1.72510.49500	54	0.500	0.500	1.000
Route 5.4 - Phase 2		1.72510.49500	56	1.000	1.500	3.500
Road 108706		1.72510.49500	57	0.500	0.500	1.000
Upgrade St 211600 - Emansanseni		1.72510.49300	14	0.500	1.000	1.500
Upgrade Second St Thornwood		1.72510.49300	15	0.500	1.000	2.000
Upgrade Iwa road -Nazareth		1.72510.49300	16	0.500	0.500	1.000
Upgrade Gravel roads -Umbhedula		1.72510.49300	17	0.500	0.500	1.000
Upgrade St 200709 Kwadabeka		1.72510.49300	19	1.000	1.500	3.500
Upgrade St 200382- Welbedacht		1.72510.49300	72	0.500	1.000	2.000
Rochdale road Extension, Parlock,		1.72510.49300	34	0.100	0.100	0.300
Pioneer road, Redcliffe Upgrade,		1.72510.49300	60	0.500	0.500	0.500
Ben Nevis road Upgrade,		1.72510.49300	34	0.100	0.100	0.400
Mbondwe road, Richmond main, Ingcebo Dr Intersection,		1.72510.49300	45	0.500	1.000	1.500
Road 120802 (Shembe Church) Upgrade,		1.72510.49300	41	0.400	0.400	0.800
Ingcebo drive, Richmond main Sidewalk,		1.72510.49300	45	0.500	1.000	1.500
Mpofana road Sidewalk,		1.72510.49300	41	0.100	0.100	0.300
Umzinto road Sidewalk,		1.72510.49300	41	0.100	0.100	0.200
Phongolo road Sidewalk,		1.72510.49300	41	0.100	0.100	0.300
Umthwalume road Sidewalk		1.72510.49300	41	0.100	0.100	0.200
Nkonka road - Phase 3		1.72510.49300	45	0.500	0.500	0.500
Isithombothi road - Gravel to surface		1.72510.49300	45	0.500	1.000	2.000
Sebenza way - gravel to surface		1.72510.49300	43	0.500	1.000	2.000
Phaphama way - gravel to surface		1.72510.49300	43	0.500	0.500	1.000
Cross street - gravel to surface		1.72510.49300	60	0.500	1.000	1.500
Ntuzuma main road, Ward 38 - gravel to surface		1.72510.49300	38	1.000	1.500	6.500
82078 Street ,Ward 61 - gravel to surface		1.72510.49300	61	1.000	1.500	2.000
510137Str		1.72510.49300	67	1.000	1.500	2.500
Road 109101		1.72510.49300	87	0.500	0.500	0.600
Dudu Mhkize circle		1.72510.49300	94	1.000	1.500	2.000
Adams clinic access road 84140Trk		1.72510.49300	96	0.250	0.250	0.500
510049Str/Bheka Gumede/Alutha Mhize/Mdavu Sihkonde		1.72510.49300	96	1.000	1.500	3.100
Uqalo St /Rd10073		1.72510.49300	67	0.300	0.500	0.500
Road upgrade in Ward 2			2	0.500	0.000	0.000
Plant and Equipment - roads provision		1.73250.49300	Internal	0.000	0.000	0.650
ETA						
Ethekwini Transport Authority				936.798	1083.287	1097.192
Route investigation - EIA			32,64	2.400	0.000	0.000
Detail design of Freight Route			32,64	2.100	0.000	0.000
Freight Management Infrastructure			City wide	0.000	4.500	4.500
Southern corridor upgrades and rehab	P3607	1.72513.50320	City wide	0.000	1.000	0.000
PT laybys & shelters - constr of bus laybys - Citywide	P3578	1.72321.52300	City wide	2.700	3.600	3.500
N2 interchange	P3528	1.72513.51400	23,25	21.600	0.000	0.000
Heavy vehicle route management system	P3606	1.72513.50320	City wide	0.000	1.000	0.000
Corridor C3 - PTIS funded			11,18,19,20,21,22,46,47,48,54,92 ,102	315.601	316.327	0.000
Bridge city terninal -PTIS funded				70.000	8.000	0.000
Corridor C9 - PTIS funded			35,102	0.000	0.000	377.083
Bridge City Depot - PTIS funded			47,102	60.000	10.000	0.000
ITS & IFMS - PTIS funded			City wide	169.150	372.960	372.960
Planning & Programme Support - PTIS funded			City wide	40.000	40.000	40.000
Communication to controllers	P7274	1.72514.51600	City wide	3.870	3.600	3.600
Special needs transport	P3966	1.72333.50320	City wide	2.000	2.000	1.000
Intelligent T/port sys. (ITS) Traffic Mgm.	P4038	1.72846.51400	City wide	5.400	4.500	4.500
Route investigation - EIA			32,64	0.337	1.000	0.000
Traffic calming - Hight order roads - Various	P3508	1.72513.51400	City wide	4.500	4.500	5.000
Pedestrian Safety	P3509	1.72513.51400	City wide	3.600	4.500	5.000
Solomon Mahlangu Drive/Souther Freeway - intersection improvements			32	0.500	0.000	0.000
North			Demand driven	1.334	1.667	1.500
South			Demand driven	1.333	1.667	1.500

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				Rm	**Rm**	**Rm**
West			Demand driven	1.333	1.666	1.500
RD Naidoo/Howell Road - intersection improvements			25,31	0.100	0.000	0.000
Vusi Mzimela Road/King Cetshwayo Highway - intersection improvements			30,101	0.350	0.000	0.000
Rick Turner Road/Farmon Road - intersection improvements			101	0.500	0.000	0.000
Badulla/Travencore Drive/Marine Drive/ Warangal Road - traffic circle			66,68	0.150	0.000	0.000
Rinaldo Road - traffic circle			35	0.300	0.000	0.000
North			Demand driven	1.100	1.800	1.529
South			Demand driven	1.000	1.800	1.500
West			Demand driven	1.000	1.800	1.500
M4 over Umgeni River			27,36	2.850	0.000	0.000
Amanzimtoti cycling route - signage			97	0.725	0.000	0.000
Durban to Umhlanga cycling route - signage			35,36	0.725	0.000	0.000
Non motorised transport			City wide	0.000	5.400	5.000
Traffic signal controllers	P3511	1.72514.51600	Internal	0.630	0.900	1.000
Phoenix HW/Rydalvale Drive			49	0.300	0.000	0.000
Phoenix HW/MG Hospital			48	0.300	0.000	0.000
Phoenix HW/Clayfield Drive			48	0.300	0.000	0.000
Phoenix HW/Ridgecroft Drive			49	0.300	0.000	0.000
RD Naidu/Crocus			25	0.300	0.000	0.000
Autumn Drive / Herrwood Drive			35	0.300	0.000	0.000
Umhlanga Rocks Drive / Magaret Maytom			36	0.300	0.000	0.000
Old South Coast Rd / Sabjee Rd			85	0.300	0.000	0.000
Higginson / Meadow (Savannah Park)			17	0.300	0.000	0.000
Burlington Road / Shallcross Road			71	0.300	0.000	0.000
Counter fund IRPTN signals - Route 3B			18,19,20,21,22,92,102,54,47,48,11	2.000	0.000	0.000
Counter fund IRPTN signals - Route 3A			39,40,37,38,41,54,46	3.000	0.000	0.000
Traffic Signals			City wide		9.000	8.000
Area traffic control	P3967	1.72333.52300	Internal	4.500	4.500	4.500
Newlands West Drive - taxi rank			37	1.500	0.000	0.000
Soldier's Way - taxi rank			28	1.600	0.000	0.000
Cartwright Flats (south) - taxi rank			28	1.100	0.000	0.000
Centenary Road - taxi rank			28	1.200	0.000	0.000
Old Dutch Road - taxi rank			28	0.800	0.000	0.000
Bester's - taxi rank			48	0.800	0.000	0.000
Mahatma Gandhi Hospital - taxi rank			48	2.000	0.000	0.000
PT Ranks Holding areas			City wide	0.000	27.000	30.000
Bayhead - Edwin Swales Link	P3571	1.72333.50320	32	35.000	30.000	147.330
PT Fundamental Restructing (Existing)	P9087		City wide	18.000	30.000	15.000
Bus Depot Upgrades	P9088		27,33,45	5.000	22.500	20.000
M10 (Wakesleigh Road) - M7 to Sarnia	P9090		65	1.500	2.000	5.000
M5 (Sarnia Road) upgrade	P9091		63	1.500	2.500	5.000
Randles road - RD naidoo to western freeway	P9092		31	1.500	1.000	5.000
Inanda arterial extension	P8529		11,37	17.500	40.000	15.000
Newlands expressway extension	P9030		11,37,38,43	7.500	16.425	5.000
Inanda road realignment to Chris Hani road	P8302		34,36	30.000	70.000	5.000
Cornubia Blvd (Cornubia)	P9100		102	60.000	34.000	0.000
Harry Gwala road upgrade	P9101		29	16.000	0.000	0.000
King Cetshwayo Avenue/Locksley Drive/45th Avenue - intersection upgrade	1.73250.50110	1.73250.50110	30	3.200	0.000	0.000
Western freeway/Sherwood Interchange - upgrade			30	1.250	0.000	0.000
Plant and Equipment			Internal	0.160	0.175	0.190
3.1.4. Infrastructure Asset Management				2,817.981	2,717.040	2,988.713
Water				842.200	782.100	834.795
Water Flagship Project - Western Aqueduct	X4625	X4625.74188.88	4, 8, 9, 140, 19, 44, 103	300.000	380.000	300.000
Post Chlorination	X4639	X4639.74188.88	7, 43, 45, 70, 73, 89, 90	0.450	0.450	0.500
Motor Control Centre	X4246	X4246.74188.88	City wide	0.450	0.450	0.500
Capital Improvement of Water Works	X4235	X4235.74188.88	City wide	0.900	0.900	1.000
Telemetry	X4222	X4222.74188.88	City wide	0.450	0.450	0.500
Pumps	X4216	X4216.74188.88	City wide	0.450	0.450	0.500
Bridge refurbishment	X4529	X4529.74188.88	City wide	0.450	0.450	0.500
Bulk sales meters	X4254	X4254.74188.88	City wide	5.000	5.000	31.700
B/Fly Valves	X3793	X3793.74188.88	City wide	1.800	1.800	2.000

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				Rm	**Rm**	**Rm**
Pump Station Upgrading	X4215	X4215.74188.88	City wide	1.800	1.800	2.000
Domestic meters - Installation	X4628	X4628.74188.88	City wide	15.000	9.000	15.000
Cathodic protection - New Works	X4632	X4632.74188.88	City wide	5.000	5.000	5.000
Reservoir Improvements	X4219	X4219.74188.88	City wide	2.700	2.700	3.000
Install/Upgrade reservoir and district meters	X5189	X5189.74188.88	City wide	4.500	5.000	5.000
Rezoning	X4220	X4220.74188.88	City wide	4.500	4.500	5.000
Reservoir refurbishment	X5188	X5188.74188.88	City wide	1.800	4.500	4.500
Mini Hydro Power Stations	X5506	X5506.74188.88	34,48,35	13.000	5.000	5.000
Private development	X4213	X4213.74188.88	City Wide	5.000	5.000	5.000
Waterloss	X3289	X3289.74188.88	City wide	65.000	55.000	65.000
Relays & Extension	X4217	X4217.74188.88	City Wide	25.000	15.000	20.000
Prv Installation	X5906	X5906.74188.88	City wide	40.000	40.000	45.000
Custody transfer meter upgrade	X6217	X6217.74188.88	51, 60, 102	0.900	1.000	1.000
Advanced Control On Prvs	X6216	X6216.74188.88	City wide	4.500	4.500	4.500
Upgrade to Ogunjini works	X6307	X6307.74188.88	59	1.000	4.000	2.000
Upgrade to Mkizwana works	X6306	X6306.74188.88	8	8.000	0.000	0.000
Alverstone to Frasers Trunk	X4368	X4368.74188.88	103	0.900	0.000	10.000
Zwelibomvu Res	X6309	X6309.74188.88	7	11.980	0.000	0.000
Flow limiter upgrades	X6302	X6302.74188.88	All Southern Wards	15.000	15.000	25.000
Route Markers	X6304	X6304.74188.88	City wide	0.900	0.900	1.000
Reclaimed Water Kwa Mashu works	X6535	X6535.74188.88	102	0.500	0.000	0.000
Reclaimed Water Northern works	X6536	X6536.74188.88	34	0.500	0.000	0.000
Reservoir bypass	X6537	X6537.74188.88	City wide	2.700	0.800	0.800
Replacement of water pipes	X4889	X4889.74188.88	City wide	30.000	20.000	20.000
Magabheni Res	X4877	X4877.74188.88	99	5.200	4.100	0.000
Folweni 1 Res (6 Meg)	X5334	X5334.74188.88	96	4.500	0.000	0.000
Folweni 2 Res (6 Meg)	X5335	X5335.74188.88	95	4.500	0.000	0.000
Emoyeni Res (30 Meg)	X5254	X5254.74188.88	8	1.500	0.000	5.500
Unicity water dispensers installation	X4247	X4247.74188.88	City wide	0.450	0.450	0.500
Hammersdale H/L Et	X5185	X5185.74188.88	4	0.000	0.000	0.100
Frasers reservoir	X2263	X2263.74188.88	62	10.000	2.350	0.000
Clansthal res	X4876	X4876.74188.88	99	0.000	0.000	0.100
Burbreeze res	X4969	X4969.74188.88	62	1.500	0.000	1.100
Blackburn res (15 Megs)	X2679	X2679.74188.88	102	25.300	2.700	0.000
Northern Aquaduct	X4764	X4764.74188.88	35,48, 49, 50, 58, 102, 103	116.870	90.000	90.000
Rural Water (Blocksum)			City wide	30.000	13.500	50.000
offtakes S C A	X4527	X4527.74188.88	99	1.000	1.000	0.000
Trunkmain upgrade	X6533	X6533.74188.88	City wide	4.500	4.500	5.000
Fleet - Water		64.74131.60610	Internal	25.000	25.000	30.000
La Mercy Airport Reservoir (Sm)		74188.88	58	1.000	10.000	0.100
Amatona reservoir	X1617	X1617.74188.88	56	3.050	0.000	0.000
Umnini reservoir	X6920	X6920.74188.88	98	1.500	1.800	3.845
Ensimbini reservoir	X7223	X7223.74188.88	95	0.750	4.550	4.550
Shongweni reservoir	X6852	X6852.74188.88	7	0.300	3.000	11.500
Kwanqetho reservoir			8	0.000	0.000	0.100
Amagcingo reservoir	X6919	X6919.74188.88	98	0.300	0.000	3.700
Midnite Café reservoir	X7224	X7224.74188.88	99	1.000	0.000	15.750
Molweni 1 reservoir	X7225	X7225.74188.88	9	0.600	0.000	0.000
Molweni 2 reservoir	X7226	X7226.74188.88	9	0.600	0.000	0.000
Thandokhle reservoir	X7227	X7227.74188.88	2	0.500	0.000	0.000
Illovo Beach reservoir			97	0.000	0.000	0.100
Smithsfield reservoir			67	0.000	0.000	0.100
Ogunjini 2 reservoir			59	0.000	0.000	0.100
Sunningdale reservoir			35	0.000	0.000	0.100
Durban North Hl reservoir			36	0.000	0.000	0.100
Phoenix 1 reservoir			102	0.000	0.000	0.100
Clermont 5 reservoir			22	0.000	0.000	0.100
Clermont 1 & 2 reservoir			92	0.000	0.000	0.100
Clermont 4 reservoir			21	0.000	0.000	0.100
Emona reservoir			61	0.000	0.000	0.100
Tongaat South reservoir			61	0.000	0.000	0.100
Kwadebeka 1 reservoir			19	0.000	0.000	0.100
Doonside reservoir			97	0.000	0.000	0.100
Kwasilana Elevated Tower			3	0.000	0.000	0.100
Garden Lots reservoir			93	0.000	0.000	0.100
Ogunjini 1 reservoir			59	0.000	0.000	0.100
Isipingo Rail reservoir			90	0.000	0.000	0.100
Lotus Park reservoir			90	0.000	0.000	0.100
Mpumalanga 3 reservoir			6	0.000	0.000	0.100
Umbogintwini reservoir			93	0.000	0.000	0.100
Everest Heights reservoir			60	0.000	0.000	0.100
Mpumalanga 4 reservoir			6	0.000	0.000	0.100
Knelsby Ave reservoir			8	0.000	0.000	0.100

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Methven reservoir			18	0.000	0.000	0.100
Othweba elevated tower			1	0.000	0.000	0.100
Mophela elevated tower			5	0.000	0.000	0.100
Park Ridge reservoir			60	0.000	0.000	0.100
Park Ridge Inlet			60	0.000	0.000	0.100
North of Etafuleni elevated tower			56	0.000	0.000	0.100
Desalination - central WWTW	Y7085		13,17,18,24,25,29,30,31,32,33,63,64,65,66,67,68,69,70,71,72,73,74,75,76,77,79,80,82,84,87,88,90,100	0.500	0.000	0.000
Operation control centre			18	1.500	0.500	0.500
Reservoir Inlet upgrades			City wide	2.000	2.000	2.000
New depot - Toti			98	0.200	0.200	0.200
Springfield Lot 609 Stores - Precast Yard			25	5.850	4.150	0.000
Springfield Lot 609 Stores - DSW relocation			25	0.000	7.500	6.000
Hammarsdale Depot			4	0.100	0.050	0.050
Laboratory Extension			18	0.100	0.200	3.000
Pinetown office Alterations GIS + New Building			18	0.100	0.100	0.100
Prior road Alterations - offices			28	0.100	0.100	0.100
Supply road Depot			25	0.150	0.200	0.100
Ottawa Depot road works			102	0.300	0.050	0.000
Pinetown - Halifax road Land Acquisition + Develeopment			18	2.000	0.500	0.000
Standpipes and Water Dispensers - Drainage			City wide	1.000	1.000	1.000
Systems Software & Network			Internal	2.000	2.000	2.500
Sundry Equipment			Internal	2.000	1.500	3.000
Cctv			Internal	0.100	0.100	0.100
Air-Conditioning			Internal	0.350	0.350	0.400
Labour Based Construction - Housing (Water)			City wide	4.800	0.000	0.000
Water meters			City wide	9.000	10.000	10.000
Sanitation			-	700.750	677.400	692.576
New Airport - Infrastructure	Y6225	Y6225.74188.88	58	2.000	2.000	60.000
Emona Sunhills outfalls and pump station	Y6712	Y6712.74188.88	61	2.000	1.300	0.000
Redcliffe Outfalls	Y6717	Y6717.74188.88	60	3.000	0.000	0.000
Lindokuhle Outfalls	Y6715	Y6715.74188.88	62	0.500	1.000	1.000
Hammarsdale Wtw Expansion	Y6651	Y6651.74188.88	4	40.000	75.150	23.000
Wirtz/Dilkoosh Rds area Sewer Reticulation	Y6521	Y6521.74188.88	63	2.600	0.000	0.000
Amanzimtoti Old main Rd Sewer Reticulation	Y6111	Y6111.74188.88	93	8.000	0.000	0.000
Merrivale road area Sewer Reticulation	Y6520	Y6520.74188.88	18,24	8.000	1.000	0.000
Maydon Rd P/S New Pumps	Y6653	Y6653.74188.88	32	0.000	0.000	0.500
Landsdowne Rs P/S New Pumps	Y6652	Y6652.74188.88	75	0.000	0.000	0.500
Canelands 3 rising main river crossing rehabilitation	Y6524	Y6524.74188.88	60,61	2.000	0.000	0.000
Pump Station and rising main to close Umkomaas Wtw	Y6627	Y6627.74188.88	99	0.000	0.000	0.500
Kennedy road pump Station	Y6291	Y6291.74188.88	25	0.900	0.900	0.000
Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticulation	Y6459	Y6459.74188.88	43	1.800	0.000	0.000
Upgrade Hillcrest WTW	Y6633	Y6633.74188.88	10	18.500	0.000	0.000
Water Reuse	Y6630	Y6630.74188.88	34,39	3.000	0.000	0.000
Upgrade Umbilo WTW	Y6476	Y6476.74188.88	18	16.200	0.000	0.000
Umlaas Trunk Sewer Augmentation	Y6460	Y6460.74188.88	84	0.000	0.000	0.500
Westville Edgebaston Sewer Reticulation	Y6473	Y6473.74188.88	18	9.000	0.000	0.000
Fynnlands Pump Station	Y6458	Y6458.74188.88	66	0.000	0.000	0.500
Pump Stations	Y6238	Y6238.74188.88	City wide	6.300	7.200	7.000
Expansion of Phoenix WTW	Y6468	Y6468.74188.88	102	75.000	91.300	0.000
Sewer reticulation	Y6237	Y6237.74188.88	City wide	7.000	7.000	9.000
Amanzimtoti river Trunk Sewer	Y5602	Y5602.74188.88	67	30.000	40.000	80.000
Umkomaas Sdp Wastewater Treatment Works	Y6470	Y6470.74188.88	99	4.500	9.000	40.000
Waste Water Treatment Works	Y6239	Y6239.74188.88	City wide	4.500	6.300	7.000
Ablution Blocks - In Situ Upgrade	Y6525	Y6525.74188.88	Refer Annexure B	250.000	250.000	260.000
Methane power (Smaller Works)	Y7047	Y7047.74188.88	34	14.000	5.500	2.500
Swwtw Digester Online	Y7048	Y7048.74188.88	68	27.000	50.000	0.000
Methane power SWWTW	Y7050	Y7050.74188.88	68	1.000	0.000	0.000
Composting	Y7049	Y7049.74188.88	90	1.000	1.000	5.000
Tongaat central WTW Expansion	Y6972	Y6972.74188.88	62	62.900	10.200	0.000
Solar energy - Sanitation Facilities	Y7051	Y7051.74188.88	64	0.500	0.500	1.800

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Isipingo WTW Upgrades	Y6975	Y6975.74188.88	89	6.000	15.000	5.000
Craigieburn WTW modifications	Y6976	Y6976.74188.88	99	2.000	1.000	0.000
Kingsburgh WTW modifications	Y6977	Y6977.74188.88	97	3.000	2.000	0.000
Refinery road pump station rising main	Y6986	Y6986.74188.88	90	0.000	0.000	10.000
Island View pump station pumps	Y6447	Y6447.74188.88	66	7.800	0.000	0.000
Landsdowne P/S	Y6652	Y6652.74188.88	75	0.000	0.000	0.000
Kwa Mashu Wwtw	Y6973	Y6973.74188.88	102	25.000	0.000	0.000
Wastewater System Valve(Blocksum)	Y6979	Y6979.74188.88	City wide	0.450	0.000	0.500
7Th avenue retic Pinetown	Y7081	Y7081.74188.88	16	0.900	7.200	2.000
North Park Sewer reticulation	Y7083	Y7083.74188.88	63	0.900	7.200	2.000
Umhlanga Wtw Upgrades	Y6978	Y6978.74188.88	35	2.000	1.000	0.000
Hammarsdale Elangeni Sewer reticulation	Y7084	Y7084.74188.88	4	0.900	4.500	3.000
Rural Sanitation (Block Sum)	X5258	Y7085.74188.88	City wide	14.000	14.000	20.000
Sea Outfalls Inspection		74188.88	68	0.000	3.500	0.000
Mccausland P/S Refurbishment	Y6638		58	0.000	1.800	0.000
South Coast to Umkomaas Trunk Sewer	Y6649	Y6638.74188.88	99	0.000	0.000	1.800
Aberfoyle Bulk Sewer	Y6982	Y6981.74188.88	61	0.000	0.100	1.000
Gwala Farm Bulk Sewer	Y6983	Y6982.74188.88	61	0.000	1.800	1.000
Redcliffe - Canelands/Parkridge Bulk Sewer	Y6984	Y6983.74188.88	60	0.000	0.100	1.000
Umhlatuzana Wwtw Upgrades		Y6984.74188.88	63	0.000	16.000	16.000
Cato Ridge Trunk Sewer			1, 5	0.000	4.500	60.000
Kwa Mashu WWTW Capacity Increase			102	0.000	3.000	0.000
Trunk Sewer to close New Germany WWTW			92	0.000	2.700	0.000
Relocation Umdoni rising main - Arbour road	Y2257		93	2.000	0.000	0.000
Pipe Bridge Over Mbokodweni river to replace existing Siphon		Y2257.74188.88	86,93	0.000	2.000	10.000
Replace rising main from Kingway 2 Wwps			93	0.400	0.000	0.000
Bulk Services to Keystone Industrial Development - Hammarsdale			4	0.000	0.000	14.000
Elevated Sewer to Arbour Town Developments (Sub 4)			93	0.000	0.000	1.500
Bulk Sewer to Lower Illovo & Illovo Country Club			98	0.000	0.000	2.500
Sewer Extension to 101 Jan Hofmeyr Rd - Westville	Y4209		23	0.650	0.000	0.000
Saicor Village Sewer Extension	Y7032	Y4209.74188.88	99	0.350	6.150	0.000
Waterborne Sewer Reticulation to Bengu Rd Area - Umkomaas	Y2240	Y7302.74188.88	99	4.000	0.000	0.000
Ntuzuma 'C' Trunk Sewer Relay		Y2240.74188.88	45	0.000	0.000	1.476
Somerset Park Pump Station Upgrade			35	0.000	0.000	0.000
Umdloti Beach Sewer Reticulation			58	0.000	0.000	2.500
Inanda Newtown 'C' Sewer Reticulation			54	0.000	0.000	2.000
Riet river Area Sewer Reticulation			59,60	0.000	0.000	1.500
Inanda Newtown 'A' Area 7 Sewer Reticulation	Y5052		45, 57	1.000	0.000	0.000
Eastbury Trunk Sewer		Y5052.74188.88	49	0.000	0.000	0.000
Methane Power Other WWTW			City wide	1.000	4.000	4.000
Instrumentation At WWTW			City wide	3.000	5.000	5.000
Fine Bubble Aeration			63	5.000	8.000	11.500
Uv Disinfection At WWTW			93	1.200	0.000	0.000
Water Borne Sanitation In Rural Areas			City wide	1.500	1.500	0.000
Automation and Control for WWTW			City wide	0.500	1.500	1.500
Energy Management Monitoring System			City wide	0.500	0.500	1.000
Energy Management and Resource Recovery System(Blocksum)			City wide	1.000	1.000	5.000
Thermophylic Digestion at Phoenix WWTW			102	5.000	0.000	0.000
Phosphate Removal System Northern WWTW			34	0.500	0.000	0.000
Effluent Pumping System From Umdloti WWTW To Hazelmere Dam			58	0.000	0.000	2.000
Sanitation - Plant And Equipment			Internal	9.000	3.000	3.000
Effluent Pumping System from Southern area WWTW'S to Nungwane Dam			96	0.000	0.000	2.000
Solid waste			-	101.935	95.963	140.380
Fleet - Solid Waste		66.74131.79700	Internal	37.800	53.100	70.000
Marianhill Cell Phase 3	WMA18	WMA18.74188	15	6.900	3.600	0.000

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Lovu Landfill Cell Phases and Infrastructure Works	WLO03	WLO03.74188	98	9.000	14.850	0.000
Buffelsdraai - Cell Phase 2	WBU11	WBU11.74188	59	8.000	3.600	0.000
Buffelsdraai Landfill Cell 1 & 2 Phase 3	WBU13	WBU13.74188	59	0.000	0.000	20.000
Landfill Gas To Electricity Project	GCDM01	GCDM01.74188	15,25,58	3.600	3.600	6.000
Buffelsdraai Gas to Electricity	WGCDMB01	WGCDMB01.74188	4	6.350	1.800	2.000
Isipingo Depot Change Rooms	WAIS01	WNGO01.74188	97	6.000	0.000	0.000
Umkomaas Depot Change Rooms	WUMK01	WAIS01.74188	99	0.150	0.000	0.000
Conversion - Bisassar offices	WBI01	WBI01.74188	25	0.500	0.000	6.000
Replacement of Compaction Units At 3 T/ Stations	WAFL01	WAFL01.74188	Internal	0.000	1.673	4.000
Western Landfill, Land Purchase, Infrastructure & Cell	WSH01	WSH01.74188	7	0.000	5.400	0.000
Shongweni Landfill Infrastructure & Cell 1 Phase 1	WSH02	WSH02.74188	7	0.000	0.000	20.000
Rehabilitation of Various Depots	WAD01	WAD01.74188	Internal	0.000	0.000	3.000
Wheeled Containers 240L		66.73810.79252	Internal	3.500	0.000	4.100
Litter Bins (Concrete)		66.73810.79453	Internal	0.400	0.000	0.800
Small Plant & Equipment		66.73810.79100	Internal	0.100	0.000	0.140
Steel Skips (Plant & Equipment)		66.73810.79252	Internal	2.835	3.150	3.600
office Furniture		66.73250.79100	Internal	0.200	0.000	0.300
Computer Equipment		66.73515.79100	Internal	0.200	0.000	0.300
Airconditioning Replacement		66.70813.79100	Internal	0.100	0.000	0.140
office accommodation/New Germany	WNGO01	WNGO01	18	16.300	0.000	0.000
Small Plant & Equipment			Internal	0.000	0.120	0.000
Wheeled Containers 240L			Internal	0.000	3.750	0.000
Litter Bins (Concrete)			Internal	0.000	0.700	0.000
office Furniture			Internal	0.000	0.250	0.000
Computer Equipment			Internal	0.000	0.250	0.000
Airconditioning replacement			Internal	0.000	0.120	0.000
StormWater				68.314	70.302	111.142
Umhlanga Tidal Pool	P6160	1.72654.46300	35	16.200	0.000	0.000
Point road Culvert Extension	P4145	1.72654.46300	26	2.700	0.000	0.000
Atenuation Structure Eia	P3953	1.72654.46300	55	0.450	0.450	0.000
Central Beachfront Piers	P3956	1.72654.46300	26	4.500	4.500	0.000
Master Drainage Plans for Ohlanga and Umhlangane Catchments	P3495	1.72654.46300	Zone 12,13,14	0.450	0.450	0.000
SMS Analysis (Umlazi/Hamarsdale/Queensburgh/Ntuzuma)	P2542	1.72654.46300	4,38,39,40,41,43,44,45,46,47,58, 63,76,77,79,80,81,82,83,84,85,86 ,87,89	0.450	0.540	0.000
Stormwater System Upgrades - Zone 10			Zone 10	1.800	1.800	0.000
Stormwater System Upgrades - Zone 11			Zone 11	1.200	2.100	0.000
Stormwater System Upgrades - Zone 12			Zone 12	1.900	2.200	0.000
Stormwater System Upgrades - Zone 13			Zone 13	0.500	0.000	0.000
Stormwater System Upgrades - Zone 16			Zone 16	0.000	9.000	0.000
Stormwater System Upgrades - Zone 09			Zone 09	0.000	2.000	0.000
EMERGENCY FUNDING - All Zones	P7382	1.72654.46300	Zone 1-17	30.000	30.000	30.000
Asset Management Phase 3	P3494	1.72654.46300	35,36,38,39,40,41,43,45,46,47,54 ,55,56,57,58,61,64	0.900	3.600	0.000
50 and 53 Winifred Drive	P4457	1.72654.46300	97	3.150	0.000	0.000
Noel road Stormwater Outfall	P4442	1.72654.46300	66	0.900	0.000	0.000
EMERGENCY FUNDING - All Zones	P2483	1.72654.46300	Zone 1-17	0.900	2.700	0.000
Pinetown Cbd	P4663	1.72654.46300	18	0.000	0.900	0.000
Point road Culvert Extension	P4145	1.72654.46300	26	0.000	3.600	0.000
Revamp of Sand Pumping Scheme	P3952	1.72654.46300	26	0.000	1.800	0.000
M786 Inkume road Kwamashu M		1.72654.46300	47	0.000	0.315	0.000
F370 Sdumo Mathe road Umlazi F		1.72654.46300	79	0.000	0.315	0.000
H - Section No Valid road Name Npgwaja Kwa Mashu		1.72654.46300	47	0.000	0.108	0.000
5 Umholoba road Kwamashu B		1.72654.46300	40	0.000	0.180	0.000
P325 Viviyo road Umlazi P		1.72654.46300	83	0.000	0.108	0.000
No 105/A2529 Mkhoma Rd Newtown A		1.72654.46300	44	0.000	0.036	0.000
33 Mphemba road Kwamashu F		1.72654.46300	46	0.000	0.270	0.000
U702 Umlazi road Kwamashu C		1.72654.46300	40	0.000	0.270	0.000
21 Thamela Crl Umlazi U		1.72654.46300	86	0.000	0.360	0.000
IRPTN related Stormwater Requirements		1.72654.46300	Zone 12,13,14	0.000	2.700	0.000
Galjoen/Unilever Upgrading of Culverts		1.72654.46300	11	0.000	0.000	5.000
86 Gillham road		1.72654.46300	41	0.000	0.000	0.200
9-15 Archbridge		1.72654.46300	46	0.000	0.000	0.200
219 Clayfied Drive - Upgrading of Sw System		1.72654.46300	49	0.000	0.000	1.000
Inanda road Sw U/G		1.72654.46300	8	0.000	0.000	0.200
Lyttleton/ Woolston road,Reservoir Hills		1.72654.46300	92	0.000	0.000	0.200

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Lot 306 Mkhize road , Nazareth		1.72654.46300	8	0.000	0.000	0.200
312 Mclarty road, Reservoir Hills		1.72654.46300	23	0.000	0.000	0.200
Brokensha road, Queensburgh		1.72654.46300	63	0.000	0.000	1.000
5 Kelly road, Hammersdale		1.72654.46300	4	0.000	0.000	0.500
12 Madeleine road, Gillitts		1.72654.46300	10	0.000	0.000	0.300
Clifton/ York , Winston Park		1.72654.46300	10	0.000	0.000	0.300
3/10 Springside road, Hillcrest		1.72654.46300	8	0.000	0.000	0.200
Homestead road, Forest Hills		1.72654.46300	9	0.000	0.000	0.300
Ntokomala road, Kwadabeka		1.72654.46300	19	0.000	0.000	0.200
34/36 Debengeni road, Waterfall		1.72654.46300	9	0.000	0.000	0.200
55 Rowles avenue, Waterfall		1.72654.46300	9	0.000	0.000	0.200
3/4 Judges Walk, Kloof		1.72654.46300	10	0.000	0.000	0.200
Kwadabeka J - Sw Extensions		1.72654.46300	19	0.000	0.000	0.700
Cassia road/ Shannon Drive Reservoir Hills		1.72654.46300	23	0.000	0.000	0.700
Cadmore road, Assagay		1.72654.46300	8	0.000	0.000	0.200
Congo road, Molweni		1.72654.46300	8	0.000	0.000	0.300
Pine Tree Place, Waterfall		1.72654.46300	9	0.000	0.000	0.200
Lot 769 Kwadabeka A		1.72654.46300	19	0.000	0.000	0.200
94 Jan Smuts Avenue, Winston Park		1.72654.46300	10	0.000	0.000	0.300
Laybye road, Fredville		1.72654.46300	4	0.000	0.000	0.200
Carnation Place, Stockville		1.72654.46300	10	0.000	0.000	1.000
12 Mkongweni road, Watefall		1.72654.46300	9	0.000	0.000	0.300
882 Nxele road, Savannah Park		1.72654.46300	17	0.000	0.000	0.200
Moodley Lane, Verulam – Culvert Upgrade		1.72654.46300	60	0.000	0.000	2.000
Tongaat, Maidstone – Stormwater Upgrade		1.72654.46300	62	0.000	0.000	3.000
Tongaat, Hambanathi - Stormwater Upgrade		1.72654.46300	62	0.000	0.000	3.000
Verulam, Suraya Heights		1.72654.46300	60	0.000	0.000	5.000
Waterloo – Stormwater Upgrade		1.72654.46300	58	0.000	0.000	5.000
208 Desai Cres.,Effingham Heights, - Stormwater Upgrade		1.72654.46300	61	0.000	0.000	2.500
58 William Campbell Drive, Old Bush road		1.72654.46300	35	0.000	0.000	6.000
Qhumaza walk, Kwamashu-M		1.72654.46300	47	0.000	0.000	2.000
Toyitoyi road, Lindelani D		1.72654.46300	38	0.000	0.000	0.192
Inanda Glebe - Cemetry Eroding Away		1.72654.46300	44	0.000	0.000	1.500
York Street, Amanzimtoti-Collapsed pipe		1.72654.46300	93	0.000	0.000	1.500
S/W Upgrade to Council Flats - Chatsworth		1.72654.46300	70	0.000	0.000	2.000
Noel road, Bluff - Beach Outfall		1.72654.46300	66	0.000	0.000	5.000
Essenwood road (Behind Daisy) - S/W Upgrade		1.72654.46300	31	0.000	0.000	1.000
Worthing Ave, Bluff - Slips to Railway		1.72654.46300	66	0.000	0.000	10.000
Alpine road/Jaidu Place		1.72654.46300	25	0.000	0.000	0.500
Upgrade to Coastal Outfalls			26,27,35,36,66,67,90,93,97,98,99	0.000	0.000	3.000
Heritage Park - Attenuation		1.72654.46300	33	0.000	0.000	8.000
Pigeon Valley - Attenuation		1.72654.46300	33	0.000	0.000	2.000
Spar-Swallow, Yellowood Park		1.72654.46300	64	0.000	0.000	0.700
Crow S/W Upgrade - Yellowood Park		1.72654.46300	64	0.000	0.000	0.700
Kestrel, Yellowood Park		1.72654.46300	64	0.000	0.000	0.500
Yellowood Park Lane		1.72654.46300	64	0.000	0.000	0.150
Old Dunbar/Haviland Road,S/W Inlet/Outlet		1.72654.46300	30	0.000	0.000	1.000
DCM Rebubishment			Internal	1.000	0.000	0.000
Plant & Equipment		1.73300.46100	Internal	1.314	0.000	0.000
Total Roads				425.924	415.144	498.400
Roads				425.924	415.144	498.400
Bellair road Upgrade - Phase 2	P4149	1.72510.49400	29,65,101	25.000	40.000	40.000
Northern areas road Upgrades(Blocksum)	P4150	1.72510.49300	Blocksum	64.912	70.333	134.600
Road Rehabilitation(Blocksum)	P3965	1.72510.49300	Refer to Annexure C	325.932	296.711	323.800
Phoenix Highway Pt Priority	P7276	1.72510.49400	48,49,50,52	1.800	0.000	0.000
Matheran road Extension	P4951	1.72510.49300	34	0.000	5.400	0.000
Phepheni road, Ward 38 - gravel to surface	P4669	1.72510.49300	38	1.800	0.000	0.000
Ekwandeni school road	P4671	1.72510.49500	7	2.070	0.000	0.000
Wandsbeck road Upgrade (Upgrade)	P7279	1.72510.49400	23,25	2.700	2.700	0.000
Fordingbridge place Upgrade	P4673	1.72510.49300	48	0.180	0.000	0.000
Swanvale place road ext	P4674	1.72510.49300	49	0.180	0.000	0.000
Deanmore place access road	P4668	1.72510.49300	50	0.270	0.000	0.000

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Shawham place turning T	P4680	1.72510.49300	52	0.180	0.000	0.000
Idube road	P4670	1.72510.49500	55	0.450	0.000	0.000
Honeysuckle road Ext (Upgrade)	P4676	1.72510.49300	60	0.450	0.000	0.000
Total Electricity				678.858	676.130	711.420
Electricity				678.858	676.130	711.420
Prepayment Connection Costs -All Areas	EFA001	80091	100-103	40.000	45.000	45.000
MV/LV EFA-Informal Settlements (Blocksum)			2,7,9,12,14,19,20,22,23,25,30,31 ,32,34,38,45,55,59,62,65,74,75,7 6,77,78,79,80,81,82,83,85,86,87, 88,89,91,92, 93,100,101,102 &103	12.500	15.500	15.500
MV/LV EFA-Formal Settlements	EFAFMLUG	80014	58	7.000	0.000	0.000
MV/LV EFA-Formal Settlements	EFAFMLOH	80035	43	1.700	0.000	0.000
MV/LV EFA-Formal Settlements			77	0.400	0.000	0.000
MV/LV EFA-Formal Settlements			74	1.200	0.000	0.000
MV/LV EFA-Formal Settlements			75	0.700	0.000	0.000
MV/LV EFA-Formal Settlements			102	2.000	0.000	0.000
MV/LV EFA-Formal Settlements	EFAFMLSS	80165	9	0.600	0.000	0.000
MV/LV EFA-Formal Settlements	EFAFMLSL	80403	84	1.200	0.000	0.000
MV/LV EFA-Formal Settlements			75	1.200	0.000	0.000
MV/LV EFA-Formal Settlements			Customer driven	0.000	16.000	16.000
MV/LV Service Connections-Conventional	CA0001	80051	1,103	15.000	15.000	15.000
MV/LV Service Connections-Change over applications	CA0002	80056	Customer driven	0.900	0.450	0.500
MV/LV New Supply	CCUGNS	80011	102	8.000	0.000	0.000
MV/LV New Supply	CCOHNS	80031	35	8.000	0.000	0.000
MV/LV New Supply	CCSSNS	80161	32	5.600	0.000	0.000
MV/LV New Supply	CCSLNS	80401	58	10.000	0.000	0.000
MV/LV New Supply			Customer driven	19.400	51.000	51.000
MV/LV Reinforcement	CCUGSI	80013	9	12.000	0.000	0.000
MV/LV Reinforcement	CCOHSI	80034	18	14.900	0.000	0.000
MV/LV Reinforcement			Demand driven	0.000	26.900	26.900
MV/LV Capital Replacement	NRUG	80015	48	7.000	0.000	0.000
MV/LV Capital Replacement	NROH	80036	66	1.500	0.000	0.000
MV/LV Capital Replacement	NRSS	80166	35	3.500	0.000	0.000
MV/LV Capital Replacement	NRSL	80404	62	3.000	0.000	0.000
MV/LV Capital Replacement			36	1.000	0.000	0.000
MV/LV Capital Replacement			40	2.000	0.000	0.000
MV/LV Capital Replacement			71	1.500	0.000	0.000
MV/LV Capital Replacement			36	3.000	0.000	0.000
MV/LV Capital Replacement			48	2.000	0.000	0.000
MV/LV Capital Replacement			102	2.000	0.000	0.000
MV/LV Capital Replacement			27	3.000	0.000	0.000
MV/LV Capital Replacement			18	2.500	0.000	0.000
MV/LV Capital Replacement			Demand driven	0.000	33.000	31.000
MV/LV Maintenance Replacement reticulation	SD000207	81018	25,71,80,82,87	4.500	4.500	4.500
MV/LV Distribution Automation Project	DAP001	80136	1-103	10.000	10.000	10.000
Lighting -Major Route Improvements	PL0001MR	80405	11,28,34,69	2.700	2.700	2.000
Lighting -New Major Routes	PL0001NR	80406	9,10,21,77,89	0.900	1.000	1.000
Lighting- Parks	PL0001PL	80407	51	0.045	0.090	0.100
Lighting- Sundry	SD0011SS	80412	18,44,48,50,72	1.800	1.800	2.000
Southern Depot Buildings	Project not Reqd	80303	94	0.090	0.090	0.100
North Western Depot Buildings	Project not Reqd	80311	48	0.090	0.090	0.100
South Western Depot Buildings	Project not Reqd	80319	70	0.090	0.090	0.100
Plant & Equipment- Faults	Project not Reqd	80243	Internal	0.100	0.100	0.100
Plant & Equipment- Western Depot	Project not Reqd	80242	Internal	0.200	0.200	0.200
Plant & Equipment-Northern depot	Project not Reqd	80247	Internal	0.200	0.200	0.200
Plant & Equipment-North Western depot	Project not Reqd	80248	Internal	0.200	0.200	0.200
Plant & Equipment-Central Depot	Project not Reqd	80249	Internal	0.200	0.200	0.200
Plant & Equipment-Southern Depot	Project not Reqd	80250	Internal	0.200	0.200	0.200
Plant & Equipment-South western Depot	Project not Reqd	80260	Internal	0.200	0.200	0.200
Plant & Equipment- Lighting Division	Project not Reqd	80284	Internal	0.009	0.027	0.050
office Furniture & Equip.-Northern Depot	Project not Reqd	80351	Internal	0.050	0.050	0.050
office Furniture & Equip.-Central Depot	Project not Reqd	80352	Internal	0.050	0.050	0.050
office Furniture & Equip.-Southern Depot	Project not Reqd	80353	Internal	0.050	0.050	0.050
office Furniture & Equip.-Faults Division	Project not Reqd	80358	Internal	0.050	0.050	0.050
office Furniture & Equip.-Lighting	Project not Reqd	80365	Internal	0.009	0.009	0.050
office Furniture & Equip.-North Western Depot	Project not Reqd	80366	Internal	0.050	0.050	0.050
office Furniture & Equip.-Western Depot	Project not Reqd	80367	Internal	0.050	0.050	0.050

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
office Furniture & Equip.-South Western Depot	Project not Reqd	80370	Internal	0.050	0.050	0.050
Airconditioning-Depot Buildings	Project not Reqd	80254	Internal	0.090	0.130	0.200
Land Acquisitions	Project not Reqd	80001	10	4.000	4.000	4.000
Servitudes-Intangible	Project not Reqd	80002	10	4.000	4.000	4.000
Umbogintwini Upgrade	TM0006	80604	93	23.800	0.600	0.000
Klaarwater-substation transformers	TM0024	80622	17	40.800	20.000	0.000
La Mercy 132/11kv s/stn Transformers	TM0049	80647	27	0.200	0.000	16.000
Umgeni /Klaarwater OHTL	TM0116	80850	18	30.000	0.000	0.000
Fibre Optic Links	TM0030	80628	26	2.000	2.000	0.000
Bellair 275/132kv S/Stn	TM0104	80636	9	0.000	0.200	3.000
Kloof 132/11kv S/Stn	TM0043	80843	26,27	1.000	15.000	20.000
Verulam 132/11KV S/Stn	TM0047	80654	28	0.000	20.000	25.000
Himalayas/Austerville Link	TM0059	80666	48	10.000	30.000	35.000
K E Masinga S/Stn (Ordnance Rd)	TM0053	80652	26,27	31.000	34.000	10.000
NCP Springpark S/Stn	TM0094	80827	27	20.000	35.000	5.000
Bridge City 132/11kv Substation	TM0096	80661	34	0.000	3.270	27.250
Reunion Substation	TM0061	80669	90	0.000	0.000	2.500
Ottawa 275/132 S/Stn (Transformers)	TM0105	80612	24,29	23.000	17.875	17.440
Austerville 132/11kv Stn	TM0068	80676	68	3.270	20.000	20.000
Mahogany Ridge S/Stn	TM0072	80680	10	2.000	22.800	9.200
Jameson Park 132/11Kv Stn	TM0075	80683	28	46.582	5.300	0.000
Stockville 132Kv Switching Stn	TM0077	80685	15	2.000	20.000	30.000
Bulwer 132/11kv s/stn	TM0078	80686	31	0.500	17.700	50.000
Congella S/Stn(33 kv board/Bus Section)	TM0130	80791	32	6.640	0.100	0.000
Verulam 132kv switching station	TM0047	80645	60	3.600	20.000	5.500
HV Substation Walls & Security	SD0010SW	80145	21	1.000	0.900	0.900
HV Substation Construction	SD0010SC	80168	26	1.000	1.000	1.000
Woodlands Substation	TM0133	80623	64	2.000	8.700	25.000
Cornubia 132/11kv s/tn	TM0134	80792	58	0.050	2.500	25.000
Sibiya 132/11Kv s/Stn	TM0116	80838	58	0.050	2.000	13.000
Phoenix Central S/Stn	TM0117	80839	48	0.050	1.000	5.000
Hillcrest 11KV S/Board extension	TM0035	80635	9	0.050	0.000	0.000
Rossburgh 132/11KV S/Stn	TM0129	80675	32	5.000	15.000	13.000
Phoenix Industrial S/Stn	TM0021	80619	48	0.200	0.000	0.000
Network Management System	Project not Reqd	80212	Internal	2.800	1.700	1.000
HV office Furniture & Equipment	Project not Reqd	80244	Internal	0.027	0.036	0.040
HV Sundry Plant & Equipment	Project not Reqd	80251	Internal	0.540	1.467	1.100
HV Alarms & Security Systems	Project not Reqd	80256	Internal	7.650	7.200	6.500
office furniture & equip -Customer Services	Project not Reqd	80359	Internal	0.100	0.050	0.030
Springfield Complex	Project not Reqd	80305	25	2.700	2.700	3.000
Training Centre-Springfield	CSA2127	80318	Internal	25.000	2.000	1.000
Besters Camp Customer Services	CSA2269	80321	3	10.000	2.000	1.000
Control Centre Buildings	Project not Reqd	80310	26	50.000	15.000	5.000
Headquarters Buildings/ Rotunda	Project not Reqd	80317	Internal	0.900	0.537	5.000
Mobile Plant	Project not Reqd	80201	Internal	2.700	0.450	0.500
Cars & Vans	Project not Reqd	80205	Internal	0.900	2.700	1.000
Trucks & Specialised Vehicles	Project not Reqd	80206	Internal	4.500	10.000	12.000
Stores Sundry Equipment	Project not Reqd	80265	Internal	0.027	0.045	0.050
Airconditioning Equipment	Project not Reqd	80255	Internal	0.225	0.225	0.200
Plant & Equipment -Finance	Project not Reqd	80283	Internal	0.045	0.090	0.100
Furniture & Equipment -Finance	Project not Reqd	80357	Internal	0.540	0.500	0.500
Risk Management Plant & Equipment	Project not Reqd	80253	Internal	0.090	0.050	0.030
Mims-Ellipse Software	Project not Reqd	80211	Internal	0.900	0.450	0.500
Computer Aided Design Software	Project not Reqd	80213	Internal	0.045	0.045	0.050
Prepayment System	Project not Reqd	80217	Internal	0.225	0.090	0.100
Outage Management System	Project not Reqd	80218	Internal	4.500	4.500	0.500
Lan Infrastructure	Project not Reqd	80219	Internal	1.800	0.450	0.400
Desktop Hardware	Project not Reqd	80220	Internal	1.800	0.900	1.000
Server Hardware	Project not Reqd	80221	Internal	4.050	0.450	0.500
Computer Printers	Project not Reqd	80222	Internal	0.045	0.090	0.100
Software Systems Development	Project not Reqd	80223	Internal	0.630	0.090	0.100
Computer Aided Design Hardware	Project not Reqd	80224	Internal	0.045	0.090	0.100
Technical Equipment- Call Centre	Project not Reqd	80228	Internal	0.045	0.090	0.090
Plant & Equipment Revenue Control	Project not Reqd	80229	Internal	0.450	0.300	0.300
Marketing Equipment -Commercial Eng	Project not Reqd	80257	Internal	0.009	0.027	0.040
Workshop Equipment-Customer Services	Project not Reqd	80288	Internal	0.090	0.180	0.090
Revenue Protection Enhancement Project	RP0001	80135	70	4.500	4.000	5.000
Plant & equipment-metering section	Project not Reqd	80246	Internal	0.180	0.180	0.180
Bulk Metering Project	Project not Reqd	80132	27	1.000	0.500	0.500
Smart Metering-Demand Management	Project not Reqd	80133	26	30.000	30.000	30.000
Meter Test Benches	Project not Reqd	80131	27	10.000	0.000	0.000

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Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Energy Control Building-Kings Road	Project not Reqd	80322	Internal	1.000	0.500	0.000
office Furniture & equip-Customer Services	Project not Reqd	80360	Internal	0.100	0.050	0.050
Communication Networks	CN0001	80190	26	18.245	20.000	22.000
Communication Network Links	TSCN0002.	80191	26	5.000	12.000	15.000
Substation Plant - Protection & Test	Project not Reqd	80176	27	2.400	2.300	2.600
Plant & Equipment- Drawing office	Project not Reqd	80214	Internal	0.000	0.145	0.100
office Furniture & Equipment-Tech Se	Project not Reqd	80245	Internal	0.090	0.050	0.055
Plant & Equipment-Tech Services	Project not Reqd	80252	Internal	0.045	0.050	0.055
Survey Equipment -Drawing office	Project not Reqd	80258	Internal	0.000	0.180	0.540
Test & Instrumentation-Protect & Test	Project not Reqd	80259	Internal	0.700	1.350	1.450
Safety Training Equipment-Safety Division	Project not Reqd	80263	Internal	0.063	0.069	0.104
First Aid Equipment-Safety Division	Project not Reqd	80262	Internal	0.018	0.020	0.030
Safety Equipment-Safety Division	Project not Reqd	80261	Internal	0.090	0.100	0.150
Plant & Equipment- Mech Division	Project not Reqd	80281	Internal	0.585	0.265	0.280
Plant & Equipment- Protect&Test Division	Project not Reqd	80285	Internal	0.070	0.075	0.060
Plant & Equipment-Elect W/Shop	Project not Reqd	80286	Internal	0.090	0.040	0.050
Test & Instrumentation-Mech W/Shop	Project not Reqd	80290	Internal	0.027	0.029	0.030
Test & Instrumentation-Safety Division	Project not Reqd	80291	Internal	0.090	0.100	0.150
Test & Instrumentation-Elect W/Shop	Project not Reqd	80292	Internal	0.045	0.600	0.520
Test & Instrumentation-Comm. Network	Project not Reqd	80296	Internal	1.000	1.000	1.000
office Furniture & Equip-Mech W/Shop	Project not Reqd	80293	Internal	0.032	0.034	0.036
office Furniture & Equip-Elect W/Shop	Project not Reqd	80294	Internal	0.045	0.020	0.020
3.2. Address Community Services Backlogs				157.791	246.163	411.919
Development of an integrated social facilities provision plan and packaging of projects			Internal	0.400	0.000	0.000
Plant and Equipment			Internal	11.000	10.200	8.800
Cemeteries				3.057	3.630	16.000
Lovu B	N1459	1.70252.17566	98	0.532	0.000	0.000
Investigation - Purchase of Land (Regional Cemetery North)	N1460	1.70600.17501	58	0.500	0.900	0.000
Investigation - Purchase of Land (Regional Cemetery South)	N1460	1.70600.17501	99	0.450	0.480	0.000
Umlazi And Kwa Mashua Crematoria	N1698	1.70252.17501	84,41	0.450	0.450	0.000
Mobeni Heights	N1011	1.70409.17701	69	0.225	0.000	0.000
New Cemetery - Hammarsdale	N1097	1.70600.17552	4	0.900	0.000	0.000
Umkomaas Drift	N1533	1.70357.17874	99	0.000	0.450	0.000
Development of Crematoria			City wide	0.000	0.000	4.000
Development of Cemeteries			City wide	0.000	0.000	8.000
Cornubia Cemetery Development - Investigation	N1626	1.70252.17501	102	0.000	0.450	0.000
Worst Condition Assets (Cdi 0-40%) Condition Index	N1627	1.70252.17501	99, 88, 62, 35, 30	0.000	0.900	4.000
Clinics				26.480	24.000	17.200
Hambanathi			62	0.120	0.000	0.000
GROVE END			50	0.100	0.000	0.000
NEwLANDS WEST			37	0.150	0.000	0.000
GLEN EARL			11	0.150	0.000	0.000
KWAMASHU b			40	0.040	0.000	0.000
WATERFALL CLINIC			9	0.080	0.000	0.000
MARIANRIDGE			13	0.200	0.000	0.000
chestervilleclinic			24	0.100	0.000	0.000
westville			24	0.020	0.000	0.000
queensburgh			63	0.080	0.000	0.000
mpola			15	0.100	0.000	0.000
CRAIGIEBURN			99	0.040	0.000	0.000
ADAMS MISSION			67,96	0.160	0.000	0.000
ISIPINGO			89,90	0.160	0.000	0.000
Stonebridge Clinic	N1665	1.70252.23024	48	8.500	0.000	0.000
New Project - Redcliffe Clinic	N1667	1.70252.23024	59	0.800	0.000	0.000
New Project - Terrance Park Clinic	N1668	1.70252.23024	59	0.900	0.000	0.000
New Project - Overport Clinic	N1669	1.70252.23024	31	4.100	0.000	0.000
New Project - Township Centre Chatsworth Clinic		1.70252.23024	73	0.590	0.000	0.000
New Project - Kingsburgh Clinic		1.70252.23024	97	0.590	0.000	0.000
Umhlanga Infrastructure		1.70252.23024	35	0.000	5.000	0.000
Clare Estate		1.70252.23024	23	0.300	2.000	0.000
Merebank		1.70252.23024	68	0.300	2.000	0.000
Austerville		1.70252.23024	68	0.300	2.000	0.000

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Sydenham		1.70252.23024	25	3.000	1.000	0.000
Monitoring Stations		1.70252.23024	61, 60	1.600	1.500	0.000
Savannah Park clinic		1.70252.23024	17	0.300	3.000	0.000
Mobile Clinics (Service to Rural Areas)		1.70252.23024	Demand driven	2.000	2.000	0.000
Furniture,Plant & Equipment		1.70252.23024	Internal	1.200	1.000	0.800
Lalucia		1.70252.23024	35	0.000	4.500	4.800
Luganda		1.70252.23024	100	0.000	0.000	1.600
Waterloo		1.70252.23024	58	0.000	0.000	1.600
Klaarwater			17	0.000	0.000	1.600
Umkomazi			99	0.000	0.000	1.200
Wyebank			19	0.000	0.000	1.600
Kloof			10	0.000	0.000	4.000
Park home clinic			35, 23, 34, 58, 17, 89, 90	0.500	0.000	0.000
Community Halls				3.1285	4.653	5.679
Amanzimtoti Hall	N1351	1.71006.17049	97	1.350	0.000	0.000
Umlazi D Upgrade Multi Use	N1629	1.70252.17021	87	0.000	1.000	0.000
Eradication of Backlogs (8 Halls, Grade A B Or C) Investigatoon And Packaging of Projects	N1631	1.70252.17002	22, 3,16,39,59	0.540	0.000	0.000
Worst condition Assets (Cdi 0-40%) Condition Index	N1633	1.70252.17002	13	0.442	0.653	1.999
Worst condition Assets (Cdi 40%-60%) Condition Index	N1634	1.70252.17002	61,9	0.000	1.000	2.000
Umlazi W Hall			82	0.797	2.000	1.680
Libraries				54.462	133.781	308.320
Periodicals/newspapers/journals :Purchase of Library Books			City wide	1.670	1.837	2.021
Central Lending:Purchase of Library Books			City wide	0.500	0.550	0.605
Don / Ref:Purchase of Library Books			City wide	0.500	0.550	0.605
Umnini :Purchase of Library Books			City wide	0.030	0.330	0.363
District 1 :Purchase of Library Books			City wide	0.597	0.656	0.722
District 2 :Purchase of Library Books			City wide	0.750	0.825	0.908
District 3 :Purchase of Library Books			City wide	0.761	0.838	0.921
District 4 :Purchase of Library Books			City wide	0.659	0.725	0.797
District 5 :Purchase of Library Books			City wide	0.566	0.623	0.685
District 6 : Purchase of Library Books			City wide	0.878	0.965	1.062
District 7 :Purchase of Library Books			City wide	0.792	0.871	0.959
District 8 :Purchase of Library Books			City wide	0.905	1.083	1.191
District 9:Purchase of Library Books			City wide	0.443	0.488	0.536
District 10:Purchase of Library Books			City wide	0.719	0.790	0.869
New City Library :Purchase of Library Books			City wide	0.000	3.269	3.756
New central Library (Library Subsidy Ringfenced)	N1225	1.9999	28	20.892	91.427	227.120
New central Library (Province Grant)	N1225	1.70252.15050	28	7.500	0.000	0.000
New central Library (Council Funded))	N1225	1.70252.15050	28	0.000	0.954	0.000
Whet stone Library	N1712	1.70252.15221	52	0.000	0.000	8.000
Ntshonweni Community Library	N1577	1.70252.15468	7	2.080	10.000	9.600
E M L Infrastructure Upgrade	N1578	1.70830.15055	28	3.320	3.500	8.000
Tshelimnyama Community Library, Amaoti & Thornwood Library	N1352	1.72095.15429	15,53	3.000	1.300	12.000
Umlazi Library	N1635	1.70252.15069	82	0.900	3.000	8.000
Worst conditions Assets			43, 57, 70, 25, 21, 26	3.950	0.600	4.000
Fencing : Libraries	N1636	1.71148.15032	99,101, 27,37,53,91,25,73,18,19,63,9	1.700	0.900	0.800
Kwa Ximba Library	N1637	1.70252.15473	1	0.450	0.900	4.000
Umbumbulu Library	N1638	1.70252.15468	100	0.450	0.900	4.000
Umzinyathi Library	N1639	1.70252.15471	45	0.450	0.900	4.000
Adams Mission Library			67	0.000	0.200	0.000
Amanzimtoti Library			97	0.000	0.100	0.000
Ashervile			25	0.000	0.200	0.000
Austerville			68	0.000	0.105	0.000
Besters Library			3	0.000	0.200	0.000
Cato Crest Library			101	0.000	0.150	0.000
Cato Ridge			103	0.000	0.070	0.000
Chesterville Ext Library			24	0.000	0.150	0.000
Dassenhoek			14	0.000	0.095	0.000
District Support office			36	0.000	0.000	0.100
Durban North			36	0.000	0.000	0.120
Firwood			34	0.000	0.000	0.390
Grosvener			26	0.000	0.105	0.000
Hambanathi			62	0.000	0.010	0.000

Capital Budget 2014/15 - 2016/17						
Task Name	Project No.	Vote No.	Ward(s) Located	2014/15	2015/16	2016/17
				Rm	Rm	Rm
Inanda			57	0.000	0.000	1.300
Inchanga			4	0.000	0.070	0.000
Isipingo Civic			89	0.000	0.200	0.000
Klaarwater			73	0.000	0.020	0.000
KwaMakutha Library			94	0.000	0.150	0.000
Kwa-Mashu			46	0.000	0.165	0.000
La Lucia Library			35	0.000	0.080	0.000
Malvern Library			63	0.000	0.250	0.000
Moorton			71	0.000	0.075	0.000
Mpola			15	0.000	0.000	0.060
Ntuzuma			45	0.000	0.000	0.120
Pinetown Library			16	0.000	1.000	0.000
Reservoir Hills			23	0.000	0.095	0.000
St Wendolin			17	0.000	0.020	0.000
Stanmore			49	0.000	0.150	0.000
Tongaat South Library			59	0.000	0.000	0.300
Trenance park			59	0.000	0.330	0.000
Umkhumbani Library			29	0.000	0.000	0.250
Umlazi AA			84	0.000	0.000	0.160
Umlazi W			82	0.000	0.300	0.000
Verulam			60	0.000	0.150	0.000
Westville North			24	0.000	0.300	0.000
Whetstone library			49	0.000	0.200	0.000
Wyebank			19	0.000	0.060	0.000
Pools & Beaches				33.832	35.861	15.200
Rf Pool			26	1.350	0.000	0.000
Buffesdale Pool			61	0.000	2.700	0.000
Nagina Pool			13	0.000	1.350	0.000
Chesterville Pool			24	0.000	1.350	0.000
Inanda Pool (New)	N1134	1.72182.16177	55	0.513	15.200	11.200
Eradiction of Backlogs (8 Swimming Pools) - Investigation And Packaging of Projects D2;D3; 4Xd4; D5; D9	N1647	1.70252.16002	55, 98, 18,26, 74,89	16.964	0.000	0.000
Worst condition Assets (Cdi 0-40%) Condition Index	N1648	1.70252.16002	89	4.500	0.000	0.000
Worst condition Assets (Cdi 40%-60%) Condition Index	N1649	1.70252.16002	26, 99, 90	0.000	0.250	0.000
Shallcross Swimming Pool: Rehabilitation	N1476	1.70252.16002	71	4.186	1.350	0.000
Umgababa Beach	N1705	1.70252.16225	98	0.000	9.000	4.000
Umhlanga Beach Eia, Investigation And Packaging	N1619	1.70252.16006	35	2.332	1.661	0.000
Amanzimtoti Lifeguard Tower	N1650	1.70252.16224	97	0.000	2.700	0.000
Worst condition Assets (Cdi 0-40%) Condition Index	N1651	1.70252.16002	97	3.987	0.300	0.000
Parks			-	13.437	17.100	20.400
How Long Park	N1573	1.70252.18152	86	0.720	2.400	2.000
Japanese Gardens (Durban North)	N1480	1.70020.18101	36	0.720	0.000	0.000
Bulwer Park	N1581	1.70020.18101	33	1.300	1.000	2.400
Replacement of Fences Natural Resources	N1485	1.71148.18101	City wide	0.000	0.000	2.400
Randles Nursery (Upgrade Infrastructure And Centralisation of Nurseries)	N1557	1.70252.18010	25	0.450	0.000	0.000
Japanese Gardens (Ptn)	N1480	1.70020.18101	16	0.450	0.000	0.000
Umgeni river Bird Park	N1240	1.70020.18301	36	0.432	0.300	1.200
Park Fences	N1243	1.72182.16171	City wide	0.450	0.500	0.400
Mitchell Park Zoo (Provision of Cages)	N1155	1.70095.18101	27	0.720	0.300	0.800
Upgrade Local Parks - Development of new Parks	N1236	1.70020.18351	77, 103, 7, 102, 23, 64,100,93,57,72	2.120	0.000	0.000
Natural Resources Blocksum (Include Silverglen)	N1558	1.72052.18080	City wide	0.720	0.900	0.000
Upgrade of Staff Facilities (Investigate, Package And Provide)	N1642	1.70252.18001	35, 24, 61, 48, 28, 18, 33	0.000	4.000	4.000
Upgrade of Existing Parks	N1243	1.70252.18001	76, 66, 68, 46	0.450	2.700	2.000
Worst condition Assets (Cdi 0-40%) Condition Index	N1643	1.70252.18001	City wide	0.405	1.000	1.600
Specialised Parks Equipment		1.73711.18001	City wide	4.500	4.000	3.600
Sports Facilities				11.994	16.938	20.320
Rural Areas: New Sport Facilities	N1711	1.70252.16502	7, 4,100	2.215	4.500	0.000
Umbilo Congella Sports Facility	N1548	1.70252.16511	32,33	0.900	3.000	0.000
Existing Assets Upgrade	N1585	1.70252.16502	39,48	0.900	0.000	0.000
Cato Crest ground toilet	N1586	1.70252.16502	101	0.900	0.000	0.000
Kwa Mashu section E : Cricket Ground	N1525	1.71974.16520	46	0.229	2.000	8.000
Worst condition Assets (Cdi 0-40%) Condition Index	N1654	1.70252.16502	55	0.405	0.700	2.000

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Development of Local Sports Facilities	N1435	1.72118.16502	43, 91,72	1.260	3.138	1.200
Worst condition Assets (Cdi 40%-60%) condition Index	N1658	1.70252.16502	16, 74	0.000	3.600	2.000
Stadium Upgrades		1.70252.18001	62, 12	0.000	0.000	1.600
Ablution Changeroom Facilities			99,29	0.000	0.000	1.600
Umlazi - King Zwelithini Stadium		1.70252.18001	87	1.620	0.000	0.000
Kwa Mashu - Princess Magogo Stadium		1.74113.18001	45	1.440	0.000	0.000
Clermont - Sugar Ray Xulu Stadium	N1661	1.70252.16558	92	1.440	0.000	0.000
Umzinyati Sport Field	N1707	1.70252.16502	3	0.685	0.000	0.000
Reconceptualisation and redevelopment of Mandene Park			65	0.000	0.000	0.560
Reconceptualisation and redevelopment of Lahee Park Precinct,Pinetown			18	0.000	0.000	0.560
Reconceptualisation and redevelopment of Wmca Precinct, Beatrice Street			28	0.000	0.000	0.560
Reconceptualisation and redevelopment of Woodlands Sports Club			64	0.000	0.000	0.560
Reconceptualisation and redevelopment of Albert Park Precinct			32	0.000	0.000	0.560
Reconceptualisation and redevelopment of Kwaximba Sports And Precinct			1	0.000	0.000	0.560
Reconceptualisation and redevelopment of Mpumalanga Stadium And Precinct			6	0.000	0.000	0.560
3.6 Sustainable Public Spaces				46.708	35.120	29.200
PROJECT MANAGEMENT UNIT				21.508	29.720	29.200
Integrated Infrastructure Asset - Asset Management software				3.578	19.550	23.000
Elipse 8 Licences			City wide	0.750	2.000	3.000
Computer hardware			City wide	1.250	2.000	3.000
Commissiioning, Installation & Data Verification			City wide	1.578	15.550	17.000
Inchanga Hub Upgrade	P7371	1.73749.49212	4	1.000	0.500	0.500
Newlands Hub Upgrade	P7372	1.73749.45212	37	1.500	0.500	0.500
Marianridge Hub Upgrade	P7373	1.73749.45212	15	0.400	0.500	0.500
Umbumbulu Hub Upgrade	P7374	1.73749.45212	100	0.400	0.500	0.500
Community Gardens				9.730	0.270	0.000
Intuthuko			1	0.270	0.000	0.000
Hadebe [Zizameleni] / Hlengimpilo			2	0.270	0.000	0.000
Inkulukeko			2	0.270	0.000	0.000
Zamokuhle 5			4	0.000	0.270	0.000
Sizwe Thokoza			5	0.270	0.000	0.000
Qhubeka Womens Club			6	0.270	0.000	0.000
Zamani Group			6	0.270	0.000	0.000
Qedusizi			7	0.270	0.000	0.000
Vulamehlo			7	0.270	0.000	0.000
Zwelinjani_Asiphelimandla			7	0.270	0.000	0.000
Sizisizwe Garden			7	0.270	0.000	0.000
Zamanawe GardenSunshine			13	0.270	0.000	0.000
Umnotho			17	0.270	0.000	0.000
Qedindlala Garden			17	0.270	0.000	0.000
Sbonelokuhle Garden			17	0.270	0.000	0.000
Umndeni Garden			17	0.270	0.000	0.000
Margot Fontein School (Sizanani)			17	0.270	0.000	0.000
Vezokuhle			32	0.270	0.000	0.000
Thulubukele			37	0.270	0.000	0.000
Asivukeni makhosikazi			44	0.270	0.000	0.000
Sizilomphakathi			46	0.270	0.000	0.000
Gift of Service			46	0.270	0.000	0.000
Thembalethu			54	0.270	0.000	0.000
Qiniselani			54	0.270	0.000	0.000
Sithabile			56	0.270	0.000	0.000
Zamani			56	0.270	0.000	0.000
Waterloo one			58	0.270	0.000	0.000
Waterloo two			58	0.270	0.000	0.000
Gijima			59	0.270	0.000	0.000
Simunye			84	0.270	0.000	0.000
Sibukeni 1			91	0.270	0.000	0.000
Siphikeleli Training Project			91	0.270	0.000	0.000
Thembalethu			91	0.270	0.000	0.000
Isisekelo sempilo			94	0.270	0.000	0.000
Lindokuhle			95	0.280	0.000	0.000
Siphikelelekhona			96	0.270	0.000	0.000
Vukani			100	0.270	0.000	0.000
Fish Ponds				4.900	7.900	4.200

Capital Budget 2014/15 - 2016/17						
Task Name	Project No.	Vote No.	Ward(s) Located	2014/15	2015/16	2016/17
				Rm	Rm	Rm
Bhobhonono			1	0.000	0.250	0.000
Pezukomkhona			1	0.000	0.000	0.300
Silindelokuhle garden			2	0.000	0.200	0.000
Lindelani			2	0.000	0.200	0.000
Lindokuhle			2	0.000	0.250	0.000
Phaphamani 4			2	0.000	0.250	0.000
Siyajabula			2	0.000	0.000	0.300
Gift of Service			3	0.000	0.300	0.000
Fredville Farming			4	0.000	0.200	0.000
Zethembe			4	0.000	0.000	0.300
Zuzumqhele			5	0.000	0.200	0.000
Nhlosenhle (S)			5	0.000	0.000	0.250
Nhlosenhle 2 (G)			5	0.000	0.300	0.000
Masicebisane Agri group 1			6	0.000	0.350	0.000
Masisizane 2			7	0.000	0.300	0.000
Magaba			7	0.000	0.300	0.000
Siyazama			8	0.200	0.000	0.000
Siyeza garden			8	0.000	0.250	0.000
Qedumona			9	0.250	0.000	0.000
Hlengimpilo			9	0.000	0.250	0.000
Mbaliyesizwe			12	0.250	0.000	0.000
Bhekizizwe			14	0.200	0.000	0.000
Siyathuthuka			14	0.000	0.300	0.000
Mpola Community Support Farm			15	0.300	0.000	0.000
Thengamawuthanda			16	0.200	0.000	0.000
Amandla Oluhlaza			17	0.000	0.200	0.000
Thulubukele			37	0.000	0.250	0.000
Zithuthukise			38	0.250	0.000	0.000
Buhlebemvelo			38	0.000	0.300	0.000
Sisonke			44	0.000	0.200	0.000
Bongokuhle			44	0.000	0.000	0.300
Sicelumusa garden			45	0.250	0.000	0.000
Zikhwepha zendoda			46	0.000	0.200	0.000
Usizolomphakathi			46	0.000	0.200	0.000
Eastbury Drive			49	0.200	0.000	0.000
Amaoti			53	0.300	0.000	0.000
Pezukomkhona			55	0.200	0.000	0.000
Sesiphapheme			56	0.000	0.300	0.000
Siqophumlando B (Ogunjini)			59	0.000	0.200	0.000
Hambanathi Agri Hub			62	0.200	0.000	0.000
Adams Mission (Adams farmers union)			67	0.250	0.000	0.000
Velabahleke			74	0.200	0.000	0.000
Thembani			84	0.200	0.000	0.000
Simunye			84	0.000	0.000	0.200
Siyaphambile			89	0.250	0.000	0.000
Siphikeleli			91	0.000	0.300	0.000
Saka Intsha 2			93	0.250	0.000	0.000
Qedindlala			94	0.000	0.250	0.000
Qedindlala			94	0.000	0.000	0.350
Isisekelo Sempilo			94	0.000	0.000	0.300
Masibambane-mhlalantombi			95	0.000	0.200	0.000
Zimiseleni			95	0.000	0.200	0.000
Sicelusizo			95	0.000	0.000	0.250
Vukani			95	0.000	0.000	0.300
Buhlebenkanyiso Club			96	0.000	0.200	0.000
Masikhuthazane			96	0.000	0.000	0.200
Ukukhanya Kwezwe School			96	0.000	0.000	0.250
Osizweni garden			96	0.000	0.250	0.000
Ngaphuzukucabanga Comm. Support			98	0.200	0.000	0.000
Vukuzibambele			98	0.000	0.300	0.000
Esigodini			98	0.000	0.000	0.300
Qalakabusha Comm Support Farm			99	0.250	0.000	0.000
Siyaphemba			99	0.000	0.250	0.000
Siyaphambile			99	0.000	0.000	0.300
Qiniselani Nempilo garden			100	0.000	0.200	0.000
Ekuthuleni Club Garden			100	0.000	0.000	0.300
Nqabayensimbi			102	0.300	0.000	0.000
Cliffdale Agri Hub			103	0.200	0.000	0.000
ARCHITECTURAL				25.200	5.400	0.000
Computerised project maint. sys.	C0610	1.73505.47130	Internal	0.900	0.000	0.000
Development of Old Fort campus			26	0.000	4.500	0.000
office Rationalisation	C1347	1.70830.47610	Internal	24.300	0.000	0.000
Old fort complex	C2219		26	0.000	0.900	0.000

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Plan 4 : Fostering a Socially Equitable Environment				103.849	96.819	85.180
4.1. Promoting the Safety of Citizens				103.849	96.819	85.180
4.1.2. Implement the Social, Situational, Crime Prevention Strategies and Urban Safety Management of the Built Environment throughout EMA				14.951	0.000	6.700
METRO POLICE				14.951	0.000	6.700
Airconditioning		1.70830.20051	Internal	0.900	0.000	0.000
Chillers for Hawkers			Internal	0.900	0.000	0.000
Refurbishment - Mpumalanga		1.70830.20051	6,91	0.900	0.000	0.000
Refurbishment - Umlazi		1.70830.20051	76	0.900	0.000	0.000
Refurbishment - Queensburgh		1.70830.20051	63	1.800	0.000	0.000
Refurbishment of Boscombe Terrace Metro Police Station		1.70252.20051	Internal	0.900	0.000	0.000
Kwa Mashua - Walkin Safe		1.70830.20051	Internal	0.783	0.000	0.000
Umlazi Police Station (Permanemt Facility)		1.71471.20051	74	7.868	0.000	0.000
Refurbishment Fo Horse Unit			Internal	0.000	0.000	1.000
Installation of New Animal Pound at Outer West			Internal	0.000	0.000	1.000
New Khuzimpi Shezi			Internal	0.000	0.000	1.000
Metro Police Hawkers Section Satelite			Internal	0.000	0.000	1.000
Refurbishment of Queensburgh Pound			Internal	0.000	0.000	0.500
Refurbishment of Isipingo Pound			Internal	0.000	0.000	0.500
Refurbishment of Verulam Pound			Internal	0.000	0.000	0.500
Additional purchase of 10 Horses			Internal	0.000	0.000	0.500
Refurbishment of Metro Police Gym In All Regions			City wide	0.000	0.000	0.500
Additional purchase of 20 New Dogs			Internal	0.000	0.000	0.200
4.1.3. Promoting Safety of Communities within the EMA in support of Emergency and Essential Services				37.257	23.850	16.800
Pinetown CCTV Control Centre	N1535	1.71052.21810	18	0.450	0.450	3.200
Command Vehicle			Internal	2.400	0.000	0.000
Replacement of CCTV Equipment		1.71052.21810	Internal	2.700	2.250	0.000
CCTV	N1534	1.71052.21810	Internal	3.807	0.000	0.000
CCTV Spares		1.71052.21810	Internal	0.900	0.900	2.400
Disaster Management CCTV System		1.71052.24410	Internal	4.500	2.700	1.600
Expansion of CCTV Network In Accordance with Crime Trends and Statistics		1.71052.21810	Internal	4.500	3.150	2.400
Wireless Communication		1.71052.21810	Internal	1.800	2.250	0.000
Reinstatement of The Fire Optic Cable Infrastructure		1.71052.21810	Internal	4.500	3.150	2.400
Installation of Long Range Night Vision And Thermal Imaging Cameras		1.71052.21810	Internal	1.800	1.800	0.000
Ink Initiative CCTV System		1.71052.21810	Internal	9.000	6.300	4.800
Emergency Services System (Ess)	N1549	1.74153.21700	Internal	0.900	0.900	0.000
4.1.4 To reduce the Incidence and Severity of Fire and Other Emergencies				51.641	72.969	61.680
Fire Fighting Equipment at Depots		1.73837.21022	Internal	1.889	3.067	2.800
Fire and Emergency - Training Facility	N1520	C1787	98	4.073	1.890	6.000
Verulam Fire Station (Permanent Facility)	N1505	1.71153.21022	58	10.000	17.056	12.000
Umkomaas Fire Station (Permanent Facility)		1.73966.21022	99	9.000	10.850	0.000
Cato Ridge Fire Station (Permanent Fire Station)		1.70830.21232	1	10.000	7.897	0.000
Specialist Support Vehicles - Fire		1.70830.21432	Internal	5.724	23.004	19.040
Renovations and alterations (Prospecton)		1.70830.21042	90	0.000	1.800	0.000
Renovations and alterations (Hammarsdale)		1.70830.21022	4	0.000	1.800	0.000
Renovations and alterations (Brigades)		1.73250.21022	City wide	2.724	0.605	0.640
Renovations and alterations (Durban North)		1.70252.24420	36	0.180	0.000	0.000
Renovations and alterations (Gillits)		1.70830.24420	10	0.450	0.000	0.000
Renovations and alterations (Mobeni)			75	0.000	0.000	1.600
Cornubia Fire Station (Project Packaging)			102	0.000	0.000	1.500
Folweni Fire Station (Land and Project Packaging)			95	0.000	0.000	3.000

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Inanda Fire Station (Land and Project Packaging)			44	0.000	0.000	4.500
Riverhorse Valley Fire Station (Land and Project Packaging)			11	0.000	0.000	7.000
Security Management - New Facilities			27	5.000	3.000	1.600
Furniture, Plant & Equipment			Internal	2.600	2.000	2.000
Plan 5: Empowering our Citizens				15.700	14.650	0.859
5.3. Healthy and Productive Employees						
5.3.1.1 Implementation of HR Projects				15.700	14.650	0.859
CORPORATE & HUMAN RESOURCES CLUSTER				15.700	14.650	0.859
Upgrade of the Old Canteen Building - Decentralisation of Payoll	I0004	1.70884.12772	Internal	7.200	2.000	0.000
Building Refurbishment / Upgrade - 7 Meller Road, C&Sw Hr Department	I0006	1.70884.61505	Internal	3.000	3.000	0.000
Building Refurbishment / Upgrade - Room 301 & Room 323, City Engineer'S Bldg, Hr Department	I0007	1.70884.12752	Internal	0.300	0.360	0.000
Building Renovations 7Th Floor Shell House-Human Resources	I0010	1.70884.12755	Internal	0.100	0.100	0.090
Access Control - Hr Shell House	?	1.70800.12755	Internal	0.100	0.100	0.000
office Renovations - Hr Services - 10th floor Shellhouse	?	1.70807.12755	Internal	0.000	0.340	0.000
Building Renovations - Wellness Department	?	1.70800.10620	Internal	0.300	0.000	0.000
Building Renovations - Dcm'S office		1.73250.12755	Internal	0.530	0.000	0.000
Building Renovations - (Relocating Existing Springfield Clinics)		1.73250.12753	Internal	0.900	0.000	0.000
Buildings & Additions/Improvem - Occupational Health	?	1.70800.12753	Internal	0.000	0.360	0.000
Prefeasibility Study for the Training Centre	?	1.70800.12745	Internal	0.500	7.000	0.000
Replacement of Airconditioners at Occupational Health Clinics	?	1.70800.12660	Internal	0.200	0.000	0.000
Plant & equipment			Internal	2.570	1.390	0.769
Plan 6 : Embracing our Cultural Diversity, Arts and Heritage				46.070	25.664	89.680
6.2. An Enabling Environment for Gainful Economic Participation through Socio-cultural Empowerment				46.070	25.664	89.680
6.2.7. Strategic Cultural and Natural Heritage Investment				46.070	25.664	89.680
Collections Storage Facility	N1610	1.70252.15501	26	0.000	2.000	4.000
Provision of Liberation Route Nodes	N1699	1.70252.15501	55,26,30	0.900	1.118	2.400
Port Natal Maritime Museum Staff & Visitors Facilities (Upgrade)	N1640	1.70252.15501	28	0.000	0.000	5.200
Cato Manor Museum (Lotto)	N1253	1.70252.15540	29	14.000	0.000	0.000
Cato Manor Museum (Council)			29	30.270	21.546	0.000
Natural Science Museum : Development	N1340	1.71935.15580	28	0.000	0.000	8.000
Mpumalanga Heritage Centre	N1354	1.70252.15521	6,91	0.000	0.000	25.600
Rivertown Cultural Precinct	New		26	0.000	0.000	5.600
Umlazi Cinema/Library Cultural Precinct	New		82	0.000	0.000	4.800
City Hall Cultural/Playhouse/Bat Centre Cultural Precinct	New		28	0.000	0.000	4.000
Kwa_Mashu K Cap Campus & Sourrounds Cultural Precinct	New		41	0.000	0.000	4.000
Point Water Front District For Art Studios And Performing Art Centres	New		26	0.000	0.000	12.000
Kwa-Dabeka Amphi Theatre Upgrade	New		20,92	0.000	0.000	4.000
Stables Theatre: Fencing & Construction of Amphi Theatre With Stage	New		28	0.000	0.000	4.000
Mxenge Museum	New		74	0.900	1.000	3.680
Westville			24	0.000	0.000	0.460
Pintetown			24	0.000	0.000	0.650
Caneside			16	0.000	0.000	0.400
Ntuzuma			45	0.000	0.000	0.290
Inchanga			42	0.000	0.000	0.400
Nirvana Hills			4	0.000	0.000	0.200
Plan 7 : Good Governance and Responsive Local Government				280.740	385.455	361.703

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
7.1.Ensure Accessibility & Promote Good Governance				156.000	261.000	234.000
7.1.1. E-Governance						
OCM - STRATEGIC PROJECTS				0.000	27.000	0.000
Economic Development Projects - Other			Blocksum	0.000	27.000	0.000
7.1.3 Create Integrated mechanisms, processes and procedures for public participation.				156.000	234.000	234.000
Zonal Plans - Blocksum			City wide	156.000	234.000	234.000
7.2. Create an Efficient, Effective & Accountable Administration			-	124.740	124.455	127.703
7.2.5. Enhance the interface between Council, Administration and the Citizenry			-	30.080	18.555	15.169
City Hall						
Wheelchair Ramps At All 3 Entrances	*G1002*	*1.70880.11781*	Internal	1.350	1.350	1.000
Upgrading of Airconditioning	G1001	1.70880.11781	Internal	8.500	6.080	3.500
City Hall Roof replacement	G1001	1.70880.11781	Internal	1.350	1.350	0.000
Council Chamber Allied Facilities		1.70880.11781	Internal	0.900	0.000	1.500
Cpas Blocksum	CPAS1	1.73250.12722	Internal	1.100	2.500	1.500
Records Management System Software	G1004	1.70880.11781	Internal	1.080	1.350	0.000
Archive Storage Warehouse			Internal	0.000	1.080	1.500
Upgrade / Replacement of Pipes			Internal	0.000	2.700	0.000
Regional Centres			Internal	10.000	0.000	0.000
Access for The Disabled	P7362	1.70830.47610	Internal	3.714	0.000	0.000
Extension of sizakala centres - Umbumbulu		96 and 100	100	0.000	0.000	1.000
Building new sizakala centre - Folweni		84 and 95	95	0.000	0.000	1.000
Building new sizakala centre - South Durban Basin		66 and 68	75,68	0.000	0.000	1.000
Building new sizakala centre - Inanda C		42 and 44	55	0.000	0.000	1.000
Plant and Equipment (City hall)			Internal	0.500	0.400	0.249
Plant and Equipment (CPAS)			Internal	0.931	1.024	1.127
Plant and Equipment (Communications)			Internal	0.555	0.621	0.693
Plant and Equipment (Regional Centres)			Internal	0.100	0.100	0.100
7.2.9. Create IT Mechanisms to Improve Effeciencies, Effectiveness & Accountability and Eliminate Wastage of Resources				94.660	105.900	112.534
Radio Comm. Infrast. - Highsite Accom. Enhan - Marlight	O3013	1.70880.12261	City wide	5.200	3.700	2.700
Customer relationship management	O1002	1.73301.12103	Internal	0.450	0.450	0.450
Infrastructure management tools	O1010	1.73301.12103	Internal	0.450	0.900	4.900
Infrastructure -Telecom	O1046	1.73550.12205	Internal	0.450	4.500	1.000
Fixed Assets Integration	O1034	1.73301.12103	Internal	0.450	0.900	0.500
E- Procurement	O1004	1.73301.12103	Internal	0.900	2.700	0.500
Implement Cobit/Itil			Internal	0.450	0.450	1.000
Treasury - Networking of Telecommunication System	O1029	1.73753.12205	Internal	0.180	0.450	0.500
Enterprise Architecture	O1056	1.73301.12103	Internal	2.270	2.450	0.500
Bee Faciliatation and Tender Process Improvement			Internal	0.225	0.450	0.500
Integrated Procurement and Man. And Monioring Sys.			Internal	0.225	0.450	0.500
Video Conferencing	O1058	1.73301.12103	Internal	0.450	0.450	2.000
Payroll &Hr Scheduling System -Metro Police Link	I0003	1.73511.12755	Internal	0.090	0.450	2.000
Performance Management Solution	O1020	1.73512.12103	Internal	0.180	1.800	2.000
Desktop Infra: Desktop Tools	O1062	1.73301.12103	Internal	1.080	1.350	2.500
Telephony	O1071	1.73753.12205	Internal	1.125	1.800	1.000
Datacente Infra: Enviromentals	O1067	1.73301.12103	Internal	1.350	1.800	6.000
Elearning	O1055	1.73301.12103	Internal	1.080	0.900	2.000
Data Warehousing, Business Intelligence & App Integration	O1009	1.73301.12103	Internal	3.600	4.500	3.000
Antivirus/Patch Management	O1072	1.73301.12103	Internal	0.900	2.350	2.000
Datacente Infra: Backup Robot	O1065	1.73301.12103	Internal	1.800	2.250	1.500
Document Management System	O1021	1.73454.12103	Internal	0.900	1.800	3.900
Datacente Infra: Management tools	O1066	1.73301.12103	Internal	1.080	1.350	6.000
It Tools & Firewalls	O1069	1.73301.12103	Internal	1.350	3.600	3.000
Datacente Infra: San Storage	O1064	1.73301.12103	Internal	3.600	4.500	1.500
Desktop Infra: Upgrades/Equip For New Staff	O1061	1.73301.12103	Internal	2.700	3.150	3.000
Infrastructure- City Wide	O1045	1.73550.12205	Internal	1.800	1.350	5.000
Internet/Intranet Development	O1017	1.73475.12205	Internal	2.700	2.700	4.000

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Datacente Infra: Servers	O1063	1.73301.12103	Internal	3.150	3.600	5.000
Datacente Infra: Consolidation & Modernisation	O1068	1.73301.12103	Internal	3.150	3.600	2.000
E-Government Web Based Applications	O1005	1.73301.12103	Internal	3.600	4.500	6.000
Switches and Routes for Expansion of Network	O1070	1.73550.12205	Internal	0.450	1.800	2.500
Business Process Management	O1007	1.73301.12103	Internal	4.500	5.400	0.000
Payroll and Hr Mis	I0001	1.73511.12755	Internal	1.800	1.800	5.000
Ms Enterprise Groupwise replacement with Ms Exchange	O1057	1.73301.12103	Internal	2.250	2.250	4.484
Software Licences		1.74153.12103	Internal	2.700	5.150	7.000
Fibre, Wireless, Monitoring and Wide Area Network	O1031	1.73550.12205	Internal	4.500	4.500	9.700
Payroll and Hr Time And Attendance	I0002	1.73511.12755	Internal	4.500	4.500	0.000
Fibre and Wide area Network	O1018	1.73550.12205	Internal	6.300	9.000	7.000
Major System Enhancement	O1082	1.73301.12103	Internal	14.625	0.000	0.000
Information Technology Computers		1.73400.12103	Internal	5.500	6.300	0.000
LEGAL SERVICES						
Municipal Court-Pinetown refurbishment		1.70880.11928	Internal	0.000	0.000	0.400
INTERNAL AUDITING						
Winderstreet refurbishment			Internal	0.600	0.000	0.000
Plan 8 : Financially Accountable & Sustainable City				180.668	136.131	186.360
8.1 Value for Money Expenditure				4.500	4.500	3.960
8.1.6 Secure Property and property rights necessary for capital projects						
Land Acquisition				4.500	4.500	3.960
Real Estate	V1194	1.70600.11999	City wide	4.500	4.500	3.960
8.2. Grow and Diversify our Revenues				176.168	131.631	182.400
8.2.7 Management of Cluster Assets				176.168	131.631	182.400
Depot Upgrades and Expansions (Mobeni & Western Region)		1.70880.77260	Internal	4.500	1.800	8.000
Specialised Workshop, Plant and Other Equipment		1.70880.78100	Internal	2.000	2.000	1.600
Service Delivery Trucks, Vans And Other		1.73871.77110	Internal	26.900	46.700	56.800
Ottawa Workshop		1.73510.77170	Internal	9.000	4.500	4.000
Vehicle Tracking Sytem		1.70880.77280	Internal	0.000	18.000	25.600
Fleet Management		1.70880.77120	Internal	1.800	0.450	1.600
Springfield Complex - Plant & Vehicle Hub		1.73837.77110	Internal	26.000	22.500	33.200
Mobeni Depot Upgrade		1.70880.77110	Internal	0.000	0.000	8.000
Home Based Fuelling Equipment		1.70800.11068	Internal	0.000	0.000	4.000
Alice Street offices		1.70800.10978	Internal	0.000	0.000	12.000
Finacial System		1.70800.10861	Internal	52.000	0.000	0.000
Renovations to the Customer Services office - Phoenix & Chatsworth Cash offices		1.70800.10978	Internal	6.000	5.600	4.000
Renovations to the 3rd Floor FMB Building		1.73250.11062	Internal	3.100	0.900	0.000
Renovations to the 2nd Floor- 2nd Phase		1.74152.11102	Internal	1.300	0.000	0.000
Revenue Call Centre - Upgrade			Internal	6.000	0.000	0.000
FMB toilet renovations		1.70800.10861	Internal	3.000	0.000	0.000
Upgrade A/C Coding System - FMB		1.70800.10861	Internal	2.000	0.000	0.000
Upgrade & Modication of CCTV - FMB	C1347	1.70800.10861	Internal	1.000	0.000	0.000
Upgrade CCTV Cameras at Rennies House		1.70800.10853	Internal	0.540	0.000	0.000
Airconditioning replacement at Rennie's House	C2219	1.70800.10853	Internal	0.045	0.000	0.000
Upgrade Ablution Blocks - Rennies House		1.70800.10853	Internal	0.250	0.000	0.000
Replace Water Tank - Rennies House		1.70800.10853	Internal	0.100	0.000	0.000
Building Improvement - Rennies House		1.70800.10853	Internal	0.420	0.000	0.000
Building Refurbishment/Upgrade to 10th floor FMB		1.70800.10853	Internal	0.000	2.800	0.000
Replace Windows on 1,2,3,4 Floors - FMB		1.70909.10810	Internal	0.250	0.000	0.000
Replace 5,6,7,8,9,10 Windows - FMB		1.70880.11985	Internal	0.000	1.250	0.000
Replace Fire System - FMB		1.70800.11068	Internal	0.750	0.000	0.000
Installation - Biometrics - Rennies House		1.70253.10465	Internal	0.000	0.000	0.960
FMB - Painting of building		1.70880.11985	Internal	0.000	0.000	1.200
Building of parking area - FMB		1.70600.11999	Internal	0.000	0.000	16.000
Upgrade - 5th Floor			Internal	0.000	0.000	2.400
Electronic scanning of documents			Internal	0.000	0.000	0.800
Lift refurbishment			Internal	4.200	0.000	0.000

Capital Budget 2014/15 - 2016/17						
Task Name	**Project No.**	**Vote No.**	**Ward(s) Located**	**2014/15**	**2015/16**	**2016/17**
				Rm	**Rm**	**Rm**
Building refurbishment/Upgrade C- Abluition all floors			Internal	2.250	2.250	0.000
Airconditioning replacement at Real estate			Internal	2.000	0.000	0.000
Solar PV Project			Internal	0.000	10.000	0.000
winderstreet 4th floor upgrade			Internal	3.500	0.000	0.000
Installation of kitchen unit			Internal	0.020	0.000	0.000
SCM New Building			Internal	14.075	10.291	0.000
Plant & Equipment - Expenditure			Internal	1.218	1.320	1.162
Plant and Equipment - Revenue		1.70800.10861	Internal	1.250	0.500	0.400
Plant & Equipment - ICBS			Internal	0.200	0.220	0.194
Plant & Equipment - Real Estate			Internal	0.200	0.220	0.194
Plant & Equipment - Supply Chain			Internal	0.300	0.330	0.290

SUMMARY OF

WARDS

eThekwini Municipality

Summary of Wards

Ward No's	Suburb / Area
1	Cato Ridge, Ximba, Nkandla, Sithumba, Nonoti
2	Imbozamo, Maphephetha, Mqeku
3	Engonweni
4	Hammarsdale, Drummond, Inchanga
5	Mophela / Georgedale, Sankontshe
6	Mpumalanga
7	Cliffdale / Inchanga
8	Embo /Assagay
9	Hillcrest / Waterfall, Forest Hill, Molweni
10	Gillits / Kloof, Winston Park, Albania, Everton, St. Helier
11	Newlands East / KwaMashu, Effingham Heights
12	Kwandengezi
13	Mangangeni / Marianhill
14	Dassnehoek / Sithunda Hill
15	Marianridge / Stkville, Tshelimnyama, Marinnhill, Mpola and surrounds
16	Caversham Glen / Northdene, Hatton Estate and surrounds
17	Klaarwater / Savannah Park, Nagina
18	Pinetown, Cowies Hill, Paradise Valley
19	Wyebank, KwaDabeka
20	Ekuyabuleni/ KwaDabeka
21	New Germany, Clermont, Padfield Park
22	Clermont/ Zakhele Primary School
23	Pemary Ridge, Resmont, Reservoir Hills, Palmiet, Recreation
24	Westville/ Berea West/ Chesterville
25	Sydenham/ Clara Hills, Springfield, Sherwood
26	Durban CBD, City, Point
27	Beach, Windermere, Stamford Hill
28	Musgrave, Morningside, Essenwood
29	Wiggins, Bonela, Chesterville
30	Cato Manor, Cato Crest, Old Dunbar
31	Glenwood, Mayville, Musgrave, Westridge, Sydenham, University
32	Congella, Albert Park, Esplanade, Maydon Wharf
33	Umbilo / Glenwood
34	Effingham, Avoca, Duffs Road, Greenwood Park, Sea Cow Lake
35	Durban North, Glenashley, Virginia, Umgeni Park, Briardene
36	Redhill, Umhlanga Rocks, Glen Anil, Sunningdale, La Lucia
37	Newlands West, Hippo Road
38	Thandolwesizwe/ Lindelani, Richmond Farm
39	KwaMashu A, Duffs Road
40	KwaMashu B
41	KwaMashu – K, C
42	Ntuzuma G, H, J, F
43	Hlalalisa, Ntuzuma
44	Inanda / Emapulazini
45	KwaMashu L, N, J, P, Ntuzuma C, KwaMancinza
46	KwaMashu – E, F & G
47	KwaMashu M, H/ Bester's Camp
48	Phoenix Industrial, Greenbury, Stoneridge, Clayfield, Rockford

eThekwini Municipality

Summary of Wards

Ward No's	Suburb / Area
49	Sunford/ Eastbury, Longcroft
50	Foresthaven, Woodview, Stanmore
51	Shastri Park/Ottawa, Palmview
52	Whetstone/ Brookdale, Westham, Northcroft, Lenham
53	Amawod/ Trenance Manor
54	Ntshungwane/ Newtown C
55	Newtown A & B/ Ekuphakameni
56	Amatikwe/ Phola Mission, Etafuleni
57	Redfern/ Bhambayi/ Ohlange
58	Mt. Edgecombe, Umdloti Beach, La Mercy, Verulam
59	Etafuleni/ Oakford, Amaotana
60	Verulam/ Hazelmere, Redcliffe, Canelands
61	Cottonlands/ Tongaat CBD, Watsonia
62	Hambanathi/ Fairbreeze, Tongaat Beach, Mangwaveni, Ghandi's Hill
63	Queensburgh, Malvern, Ethembeni, Ekuthuleni, Northdene
64	Yellowwood Park, Montclair, Woodlands
65	Hillary/ Burlington, Bellair, Memorial Park, Mount Vernon, Coedmore
66	Rossburgh, Bluff, Clairwood, Grosvenor, Bayhead, Island View
67	Wentworth, Brighton Beach
68	Mobeni, Jacobs, Austerville, Merewent
69	Bayview, Mobeni Heights, Havenside
70	Silverglen, Woodhurst, Westcliffe
71	Shallcross, Chatsworth
72	Chatsworth, Moorton, Arena Park, Welbedacht
73	Rose Heights, Witteklip, Croftdene, Arena Park
74	Lamontville (Chris Hani)
75	Lamontville (Barcelona)
76	Umlazi S & V/ Glebelands
77	Umlazi H/ Imisebe
78	Umlazi K & L
79	Umlazi F & G
80	Umlazi A, B, E & V
81	Umlazi C
82	Umlazi N, R & W
83	Umlazi J & M
84	Umlazi AA, BB, CC
85	Umlazi N, R, & F, Ogwini, Sizwakele
86	Umlazi Z, Y / Malukazi
87	Umlazi Q, D
88	Umlazi Zwelesithembiso D, A, B
89	Isipingo, Umlazi T, Malukazi, Isipingo Rail
90	Durban Airport Area, Isipingo Beach, Orient Hills, Lotus Park
91	EmaXulwini/ KwaMyeza
92	Clermont/ Etshelihle
93	Ezimbokodweni, Amanzimtoti
94	KwaMakhutha, Ezimangweni
95	Folweni, Empushini
96	Sunduzwayo, Etholeni, Adams Mission, Mangamazini

eThekwini Municipality

Summary of Wards

Ward No's	Suburb / Area
97	Bhekulwandle, Amanzimtoti, Baphehli
98	Mnini, Umgababa, Illovu, Kingsburgh
99	Craigieburn, Umkomaas, Magabheni
100	Siwini, Ehlanzeni
101	Carrington Heights, Cato Crest, Glenmore, University of Natal, Westridge
102	Avoca Hills, Blackburn, Corovoca, Duff's Road, Mount Edgecombe, Mount Moria, Southgate
103	Alverstone AH, Bucks Farms, Cliffdale, KwaSondela, Mkholombe, Sterkspruit, Summerveld Racing Establishment, Thusumuntu