ETHEKWINI MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021 / 2022

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MAYORAL APPROVAL 2021/22

17 June 2021

eThekwini Municipality

2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

SUBMISSION OF THE 2021 / 2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

In terms of section 53(1) of the MFMA, the Mayor of a municipality must take all reasonable steps to ensure-

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

The annual budget for the 2021/22 financial year was approved by Council at its meeting on the 27 May 2021 and accordingly, attached hereto, is the final SDBIP for 2021/22 financial year.

I, Councillor Mxolisi Kaunda in my capacity as Mayor of EThekwini Municipality, hereby confirm receipt of the final Service Delivery and Budget Implementation Plan (SDBIP) for 2021/22 as required in terms of section 53 (1)(c) of the Municipal Finance Management Act, 2003 (MFMA) as stated above.

COUNCILLOR MXOLISI KAUNDA
MAYOR: ETHEKWINI MUNICIPALITY

17 June 2021

eThekwini Municipality

FINAL 2021/22 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

SUBMISSION OF THE FINAL 2021/22 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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The annual budget for the 2021/22 financial year was approved by Council at its meeting on the 27 May 2021 and accordingly, attached hereto, is the final SDBIP for 2021/22 financial year.

Recommendations:

It is recommended that the final SDBIP for 2021/22 financial year be approved.

MR S. CELE
ACTING CITY MANAGER

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2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of the eThekwini municipality for the 2021/22 financial year. The development, implementation and onitoring 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 City's Service Delivery and Budget Implementation Plan reflects the City's Integrated Development Plan (IDP) and associated budget in terms of deliverables and milestones. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved. It is the mechanism that ensures that the IDP and Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

The Service Delivery and Budget Implimatation Plan (SPBIP) gives practical effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented by the administration for the financial period. It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality. The continued Covid-19 pandemic has no doubt compelled governments to readjust priorities and ensure that we are sensitive to the needs of communities. We and have responded accordingly by adjusting priorities without compromising service delivery.

The SDBIP 2021/22 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 2021/22 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 over 3 Years

2.2.1 Monthly Projections of Revenue to be collected for each Source

The failure to collect its revenue as budgeted will severely impact on the City`s ability to provide services to the community. The Covid-19 pandemic has impacted on the economy and poses challenges for revenue collection.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

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

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.

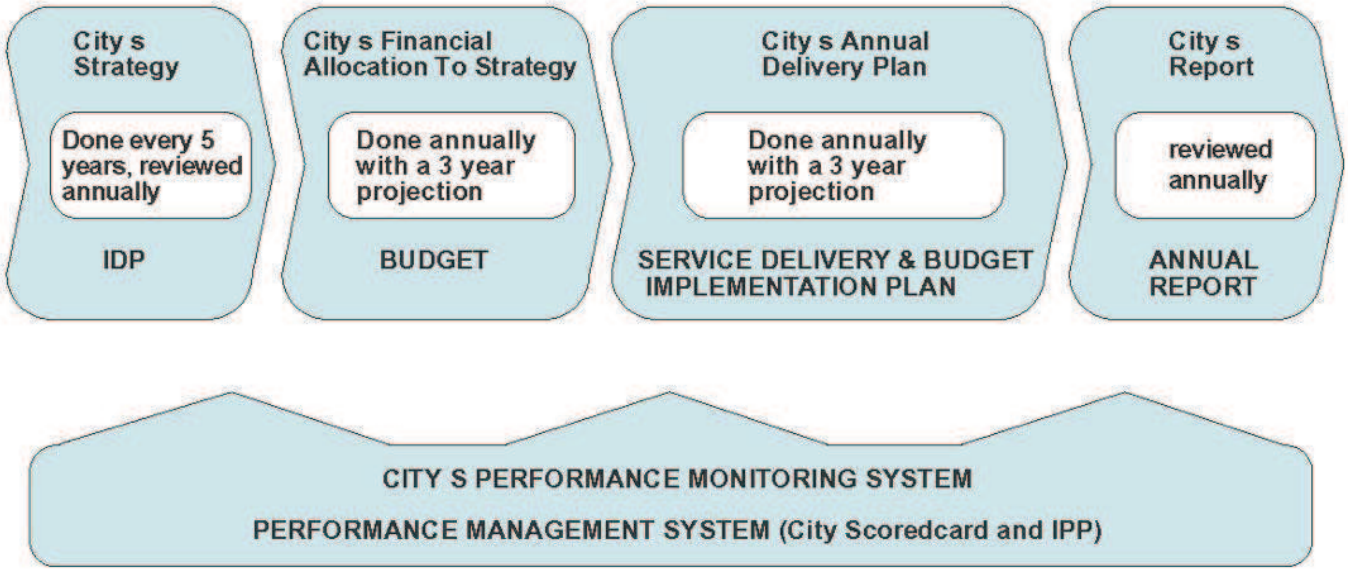
2.2.4 Detailed Capital Budget over Three Years

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.

2.3. Strategic Direction and Planning Cycle

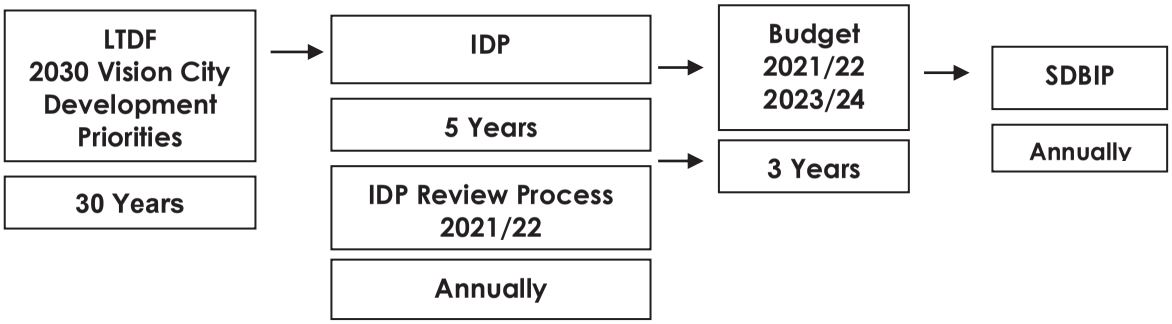
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



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 2021/22 is derived from the City's LTDF, the IDP and the Budget 2021/22 as outlined in the following diagram:

SERVICE DELIVERY AND BUDGET IMPLENTATION FRAMEWORK



Significant strides have been made to address the key development challenges in the Municipality. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

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

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.

To address the challeges, the Municipality's delivery plan is organised into eight separate but related plans. The plans, programmes and projects are supportive of each other, to ensure greater impact in delivery and, its goals and outcomes are achieved. These EIGHT PLANS 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. The SDBIP is structured for easy reference to the IDP, i.e. according to the programmes and projects of the Eight Point Plan. In this way we have perfect alignment of the IDP and the budget. The eight point plans are:

1. Develop and sustain our spatial, natural and built environment
2. Developing the prosperous, diverse economy and employment creation
3. Creating a quality living environment
4. Embracing our cultural diversity, arts and heritage.
5. Supporting organisation design, human capital development and management
6. A vibrant and creative city – the foundation for sustainability and social cohesion
7. Good governance and 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.

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:

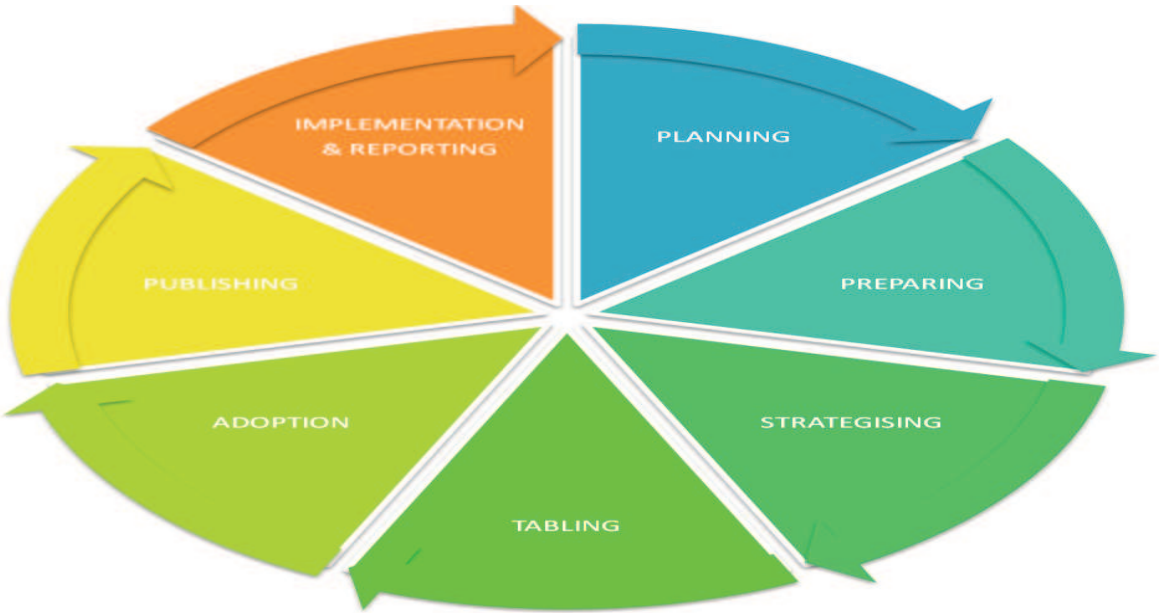
The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

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

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

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

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

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 2020. 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 107 & 108 provided guidance on content and format for the municipal budget documentation in respect of the 2021/22 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. Capital budget allocations are often made at a project level through a prioritization process. In dealing with capital finance allocations, the city aimed to maintain a strategic balance between (1) the social objective of eradicating service backlogs and providing infrastructure to the poor, (2) the economic growth objective of providing infrastructure to support economic growth and increased municipal revenue, and (3) the objective of providing for rehabilitation and/or replacement of existing assets that had reached the end of their useful lives.

A series of meetings were held to ensure that the budget is prioritized, balanced and aligned to Councils IDP. A review of the capital borrowings and capital spending took place as the trend in borrowings is not sustainable in view of the increased financial charges and the impacts on tariffs. During the prioritization process of the capital budget, the impact of capital projects on future operating budgets was assessed and considered prior to these projects being approved.

3.3. Operating Budget Process

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. In order to address the initial budget deficit and ensure reasonable levels of tariffs and also to conform to National Treasury cost containment guidelines, austerity measures have been applied to the 2021/22 medium term budget.

3.4. Public Participation Process

The tabling of the Draft budget and approval in principle by Council on 31 March 2021 was followed by the publication of the budget documentation in the media. Public Hearings on the budget were held during April & May 2021. However, due to the continued COVID -19 Pandemic these were held regionally with community media platforms also being used. All questions / issues raised were recorded together with responses made.

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

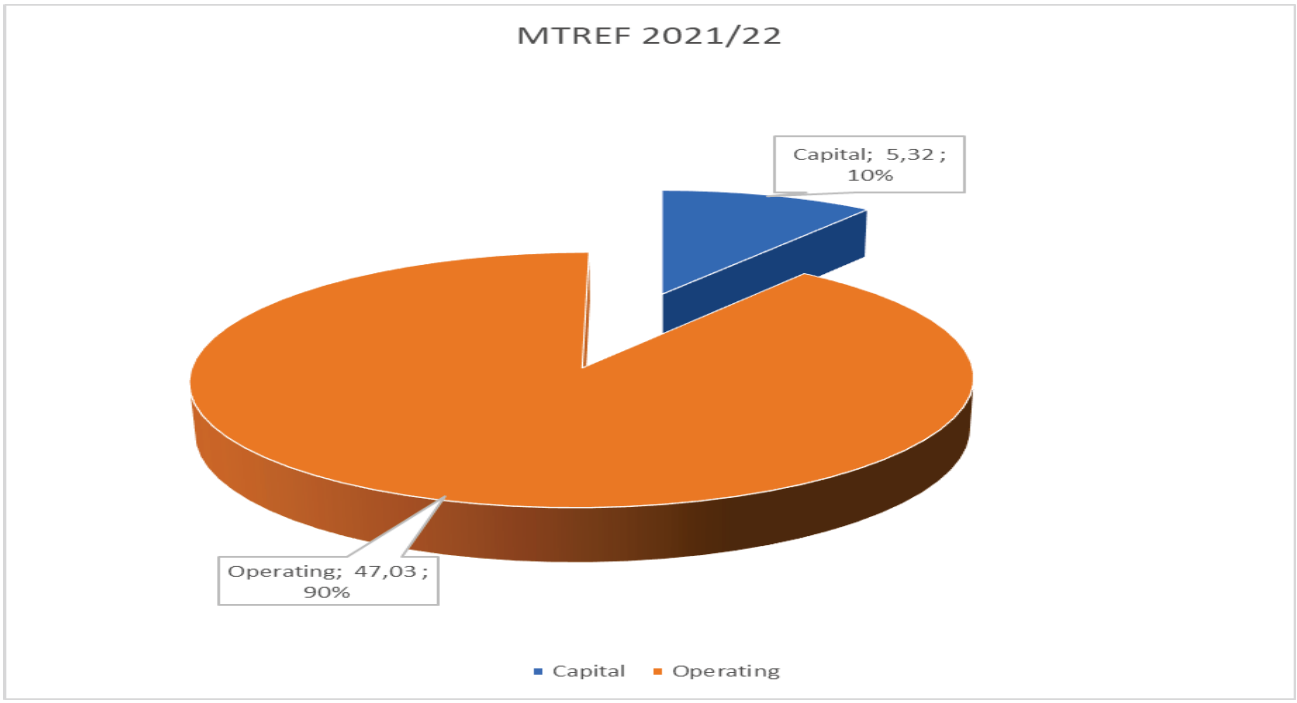
Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury, it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis.

The SDBIP of eThekwini Municipality is developed according to the eight point plan as set out in the Municipal IDP. It contains the Strategic Focus Areas which is then drilled down into Programmes, projects and sub-projects. It reflects the quarterly and annual targets and the actual achievements/ non achievement of these targets is monitored on a quarterly basis. The ultimate aim of this monitoring is to ensure that the Municipality achieves its objectives. Where targets are not achieved, reasons for non-achievement and corrective action to be implemented are required. All SDBIP projects are linked, either directly or indirectly, to the key performance indicators contained in the organisational scorecard. This ensures that the City's strategic planning documents i.e. the IDP, Budget, organisational scorecard and the SDBIP are all linked.

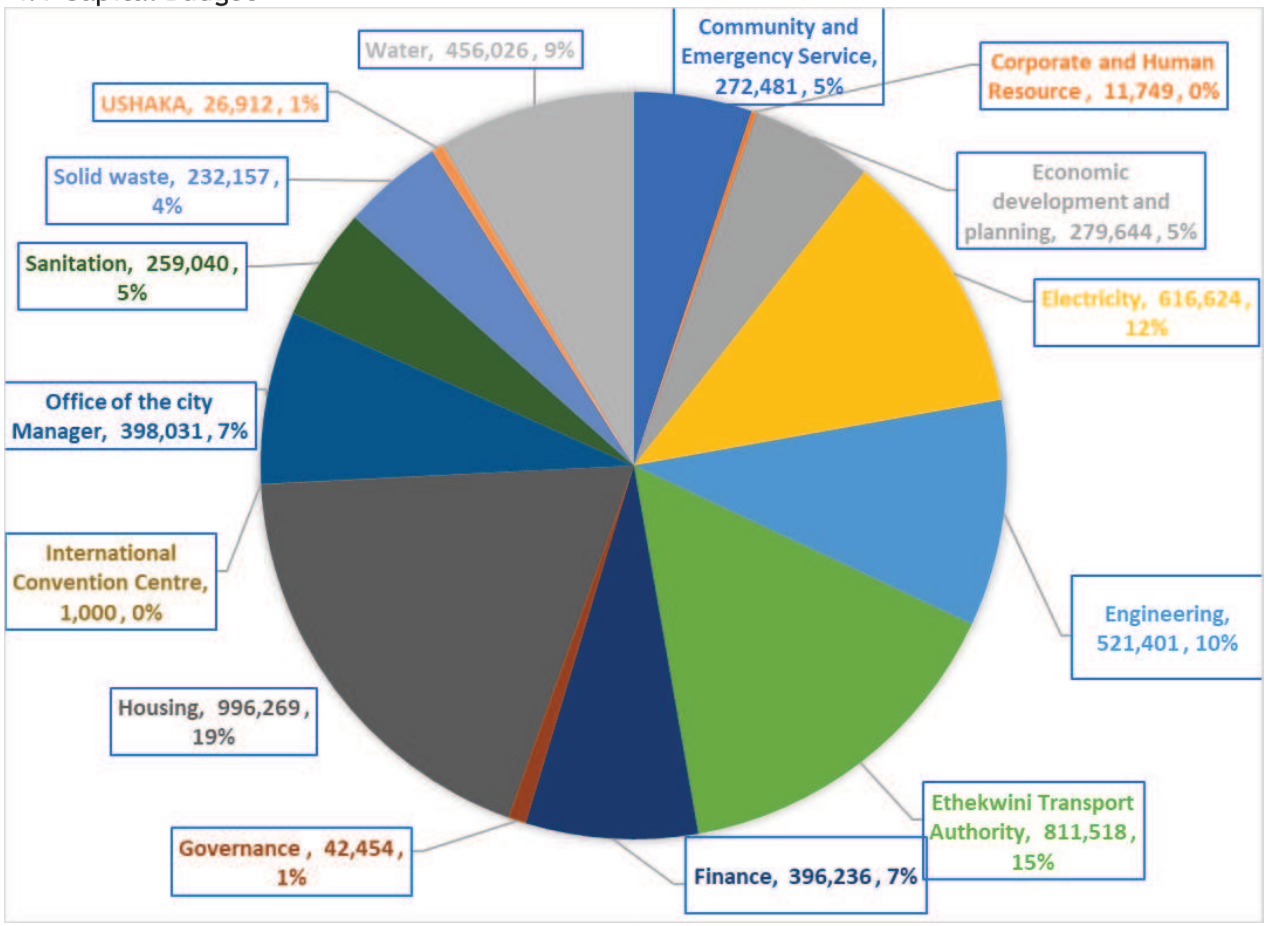
There have since been enhancements in the system, to add value to the SDBIP reporting process. Some of the functions on this web based system include email reminders to stakeholders, reports reflecting projects that have under-achieved and linkages to the Organisational Scorecard and Individual Performance 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 2021/2022

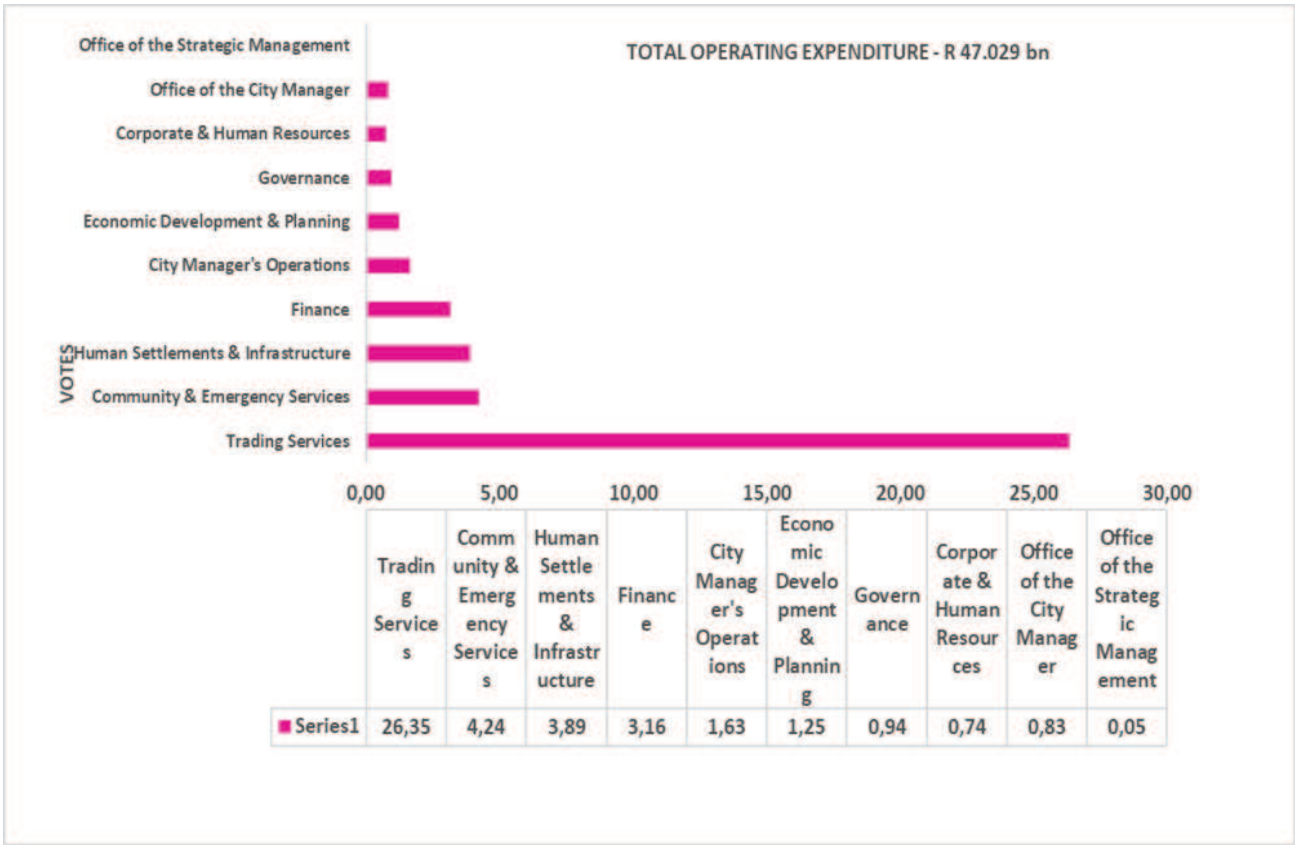
The following set of graphs gives an overview of the City Budget for the 2021/22 financial year.

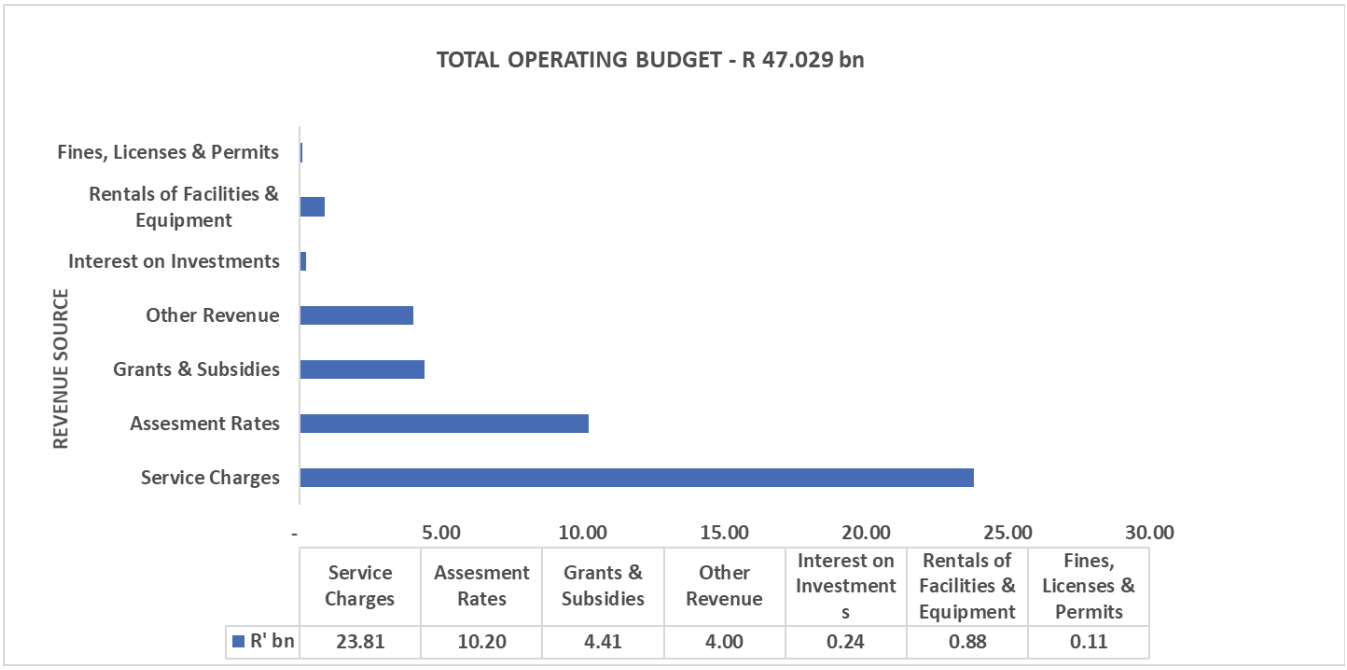


4.1 Capital Budget



4.2 Operating Budget

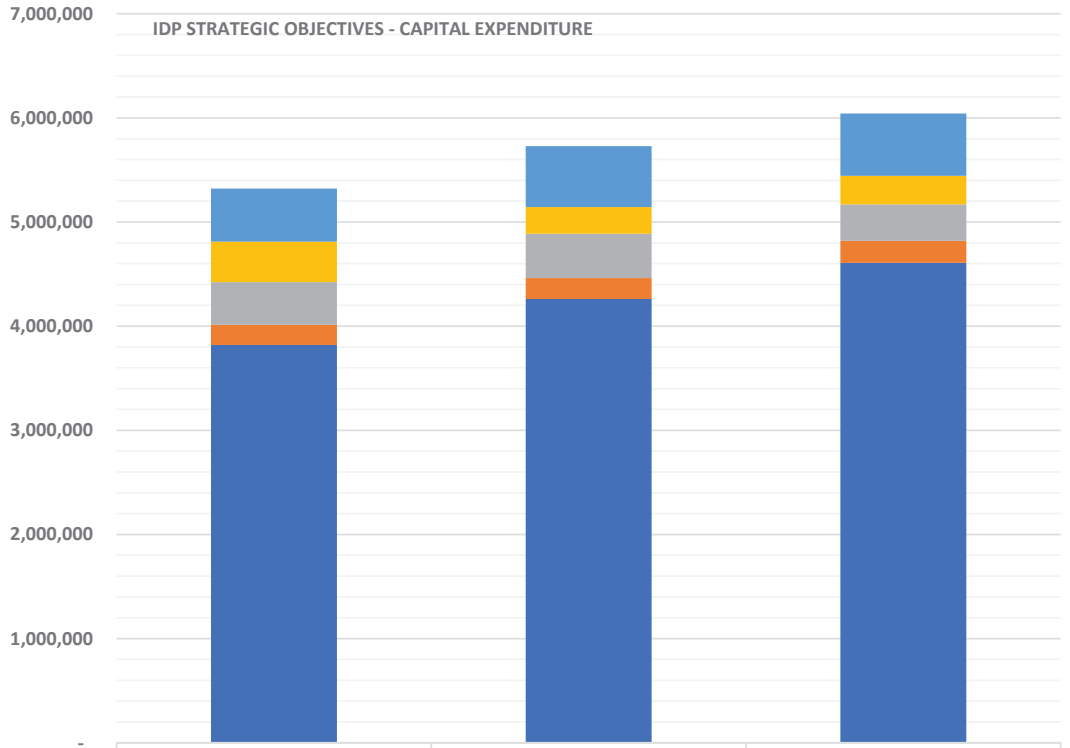




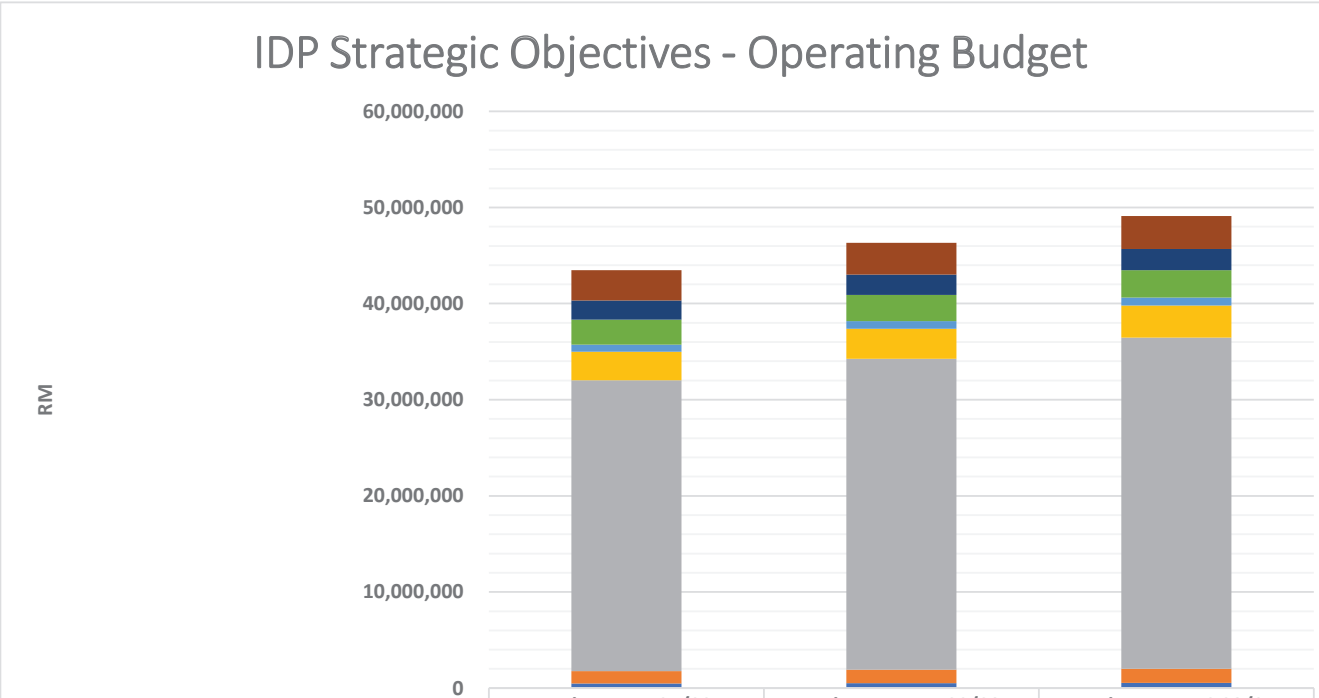
IDP SCHEDULE AND GRAPHS

RECONCILIATION OF IDP AND BUDGET

		Capital Budget			Operating Budget *		
		Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
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	4,447	11,418	4,036	365,606	387,889	413,308
	Climate protection planning	-	-	-	113,240	119,677	126,953
		4,447	11,418	4,036	478,846	507,566	540,261
					-	-	-
Developing a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership,Durban Investment Promotion, and FDI Facilitation, plus Retention,Leverage, Influence and Facilitate Key Infrastructure Development and maximise the Local Benefit,Enterprise and Sector Development,Developing a Competitive Tourism Sector,Facilitating Development in Priority Nodes and Corridors,Facilitating Sustainable Livelihoods	384,107	388,651	319,228	883,000	948,000	968,000
					-	-	-
		384,107	388,651	319,228	883,000	948,000	968,000
					-	-	-
Creating a Quality Living Environment	Meet infrastructure and household services needs and backlogs	3,200,997	3,512,289	3,930,883	29,123,150	31,106,380	33,134,772
	Address community services backlogs	617,790	747,474	677,175	1,109,844	1,218,690	1,302,794
		3,818,787	4,259,763	4,608,058	30,232,994	32,325,070	34,437,566
					-	-	-
Fostering a Socially Equitable Environment	Promoting the safety of citizens	44,772	54,384	66,566	2,297,885	2,425,755	2,570,301
	Promoting the health of citizens	37,000	32,600	34,000	682,785	719,935	764,560
		81,772	86,984	100,566	2,980,670	3,145,690	3,334,861
					-	-	-
Supporting organisation design, Human capital development and management	Human Capital Learning and Development	4,718	5,419	5,652	314,556	334,189	350,776
	Human Capital Management	2,166	3,421	3,558	315,784	336,278	356,077
	Healthy Human Capital and productive employees	4,632	2,792	2,874	65,754	69,627	73,853
	Organisational Development and Change Management	233	258	276	46,362	48,952	51,891
		11,749	11,890	12,360	742,456	789,046	832,597
					-	-	-
Enabling a vibrant and creative city, the foundation for sustainability and social cohersion	Access and Inclusivity	131,998	154,641	163,398	243,942	250,890	261,131
	To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	10,857	5,250	3,000	-	-	-
	An enabling environment for gainful economic participation and through social cultural empowerment	50,289	42,254	44,367	2,360,510	2,467,767	2,584,343
					-	-	-
		193,144	202,145	210,765	2,604,452	2,718,657	2,845,474
					-	-	-
Good Governance and Responsive Local Government	Ensure accessibility and promote governance	21,254	23,604	21,343	970,863	1,003,315	1,050,088
	Create an efficient, effective and accountable government	389,728	451,230	458,607	974,960	1,060,802	1,103,895
	Enabling Sustainable and Innovative Solutions towards effective local governance through Area Based Management (ABM)	1,317	943	974	41,531	43,851	45,846
		412,299	475,777	480,924	1,987,354	2,107,968	2,199,829
					-	-	-
Financially Accountable and Sustainable City	Strategic and sustainable budgeting, Value for money expenditure,	387,326	256,150	275,200	3,161,475	3,301,732	3,429,258
	Sound financial management and reporting.						
Plan 21 - Durban ICC	Developing a Competitive Tourism Sector	1,000	1,000	1,000	102,375	127,822	158,466
		-	-	-	-	-	-
Plan 22 - Ushaka Marine	Developing a Competitive Tourism Sector	26,912	35,000	30,000	314,475	341,434	362,043
TOTAL OPERATING EXPENDITURE		**5,321,543**	**5,728,778**	**6,042,137**	**43,488,097**	**46,312,984**	**49,108,356**



	Budget Year 21/22	Budget Year +1 22/23	Budget Year +2 23/24
Other Objectives	510,367	586,069	597,886
Financial Accountable and Sustainable City	387,326	256,150	275,200
Developing a Prosperous, Diverse Economy and Employment Creation	412,019	424,651	350,228
A Vibrant and Creative City	193,144	202,145	210,755
Creating an Quality Living Enviroment	3,818,787	4,259,763	4,608,058



	Budget Year 21/22	Budget Year +1 22/23	Budget Year +2 23/24
Creating Financially Accountable and Sustainable City	3,161,475	3,301,732	3,429,258
Good Governance and Responsive Local Government	1,987,354	2,107,968	2,199,828
A vibrant and creative city, the foundation for sustainability and social cohesion	2,604,452	2,718,657	2,845,473
Supporting organisation design,Human capital development and management	742,457	789,046	832,597
Fostering a Socially Equitable Environment	2,980,760	3,145,690	3,334,861
Creating a Quality Living Environment	30,232,993	32,325,070	34,437,566
Developing a Prosperous, Diverse Economy and Employment Creation	1,300,344	1,417,256	1,488,741
Develop and Sustain our Spatial,Natural and Built Environment	478,846	507,566	540,262

BUDGETS
2021/2022
(SCHEDULES)

MONTHLY PROJECTIONS BY REVENUE SOURCE

REVENUE SOURCE	JULY 21	AUGUST 21	SEPTEMBER 21	OCTOBER 21	NOVEMBER 21	DECEMBER 21	JANUARY 22	FEBRUARY 22	MARCH 22	APRIL 22	MAY 22	JUNE 22	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property rates	773 120	1 205 860	757 786	725 448	757 026	941 864	730 325	754 881	657 304	727 284	730 755	1 443 086	10 204 740
Service charges - electricity revenue	1 012 215	1 445 363	1 038 592	1 179 031	1 113 216	1 142 172	1 161 875	1 100 720	987 057	1 217 968	1 215 768	3 443 231	16 057 209
Service charges - water revenue	772 400	590 691	(67 061)	304 690	461 915	399 373	387 013	538 465	283 896	283 896	283 896	1 323 387	5 562 562
Service charges - sanitation revenue	125 532	32 019	46 206	34 465	73 775	83 730	87 991	73 291	78 441	58 699	83 523	598 891	1 376 564
Service charges - refuse revenue	64 047	54 319	65 660	65 714	69 935	66 464	59 843	66 814	53 356	53 356	53 356	142 161	815 024
Service charges - other									-	-	-		-
Rental of facilities and equipment	54 614	51 413	52 416	48 352	53 732	60 561	58 471	105 148	52 328	52 328	52 328	239 978	881 668
Interest earned - external investments	43 357	6 399	18 128	14 649	13 658	11 186	24 927	14 552	27 348	12 859	30 520	24 000	241 582
Interest earned - outstanding debtors	454 450	(455 938)	16 629	4 554	6 850	(25 905)	(5 025)	(12 167)	55 547	44 946	49 092	252 138	385 171
Fines	193	4 448	1 182	544	1 175	780	1 062	1 431	9 221	4 067	6 064	40 374	70 541
Licences and permits	740	367	6 246	901	4 101	3 811	3 228	4 958	1 222	3 626	9 599	2 007	40 805
Agency services		1 804	233	5 743	300	500	200	1 814	200	626	1 388	1 667	14 475
Transfers recognised - operational	2 975	1 552 597	52 000	23 866	62 051	1 359 126	9 429	46 135	931 124	81 602	23 288	261 871	4 406 064
Other revenue	22 622	966 518	18 795	47 925	31 683	1 036 360	40 806	21 798	951 489	11 066	11 603	434 741	3 595 403
Gains on disposal of PPE			611						1 049	68	1 172	3 099	6 000
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	9 574	4 427	190 239	19 603	205 674	134 971	46 288	256 804	377 898	938 731	92 788	1 094 730	3 371 728
TOTAL DIRECT OPERATING INCOME	3 326 264	5 455 858	2 197 661	2 475 484	2 855 091	5 214 995	2 606 432	2 974 643	4 467 480	3 491 122	2 645 139	9 305 362	47 029 535

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

OUPUT UNIT	JULY 21			AUGUST 21			SEPTEMBER 21		
	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	54,393	14,373	771	35,012	15 847	(87)	64,874	26 903	766
Vote 2 - City Manager's Operations	123,251	146	535	96,582	161	6,066	119,256	274	6,731
Vote 3 - Finance	168,203	15,453	1,303,688	187,557	17 038	3,289,201	166,197	28 925	(72,821)
Vote 4 - Office of the Strategic Manage	3,175	1,004		1,546	1 107		2,155	1 880	
Vote 5 - Governance	89,752	1,656	183	71,842	1 826	19,156	76,338	3 099	146
Vote 6 - Corporate and Human Resource	40,790	458	823	53,172	505	375	46,041	858	15,212
Vote 7 - Economic Development & Plan	89,246	10,906	11,755	35,035	12 025	13,787	74,463	20 414	10,676
Vote 8 - Community and Emergency Ser	314,199	10,627	1,446	244,921	11 717	(14,200)	326,061	19 891	38,628
Vote 9 - Human Settlements and Infrast	271,757	90,838	29,188	166,829	100 155	12,490	283,056	170 031	181,602
Vote 10 - Trading Services	2,102,956	60,990	1,977,267	1,854,102	67 245	2,127,384	1,578,360	114 161	2,001,257
Vote 11 - Durban ICC	8,594	39	71	7,596	43	575	7,757	73	787
Vote 12 - USHAKA MARINE	10,819	1,050	9,112	24,155	1 157	5,039	15,720	1 965	13,176
	3 277	**207 540**	**3 335**	**2 778**	**228 826**	**5 460**	**2 760**	**388 473**	**2 196**

OUPUT UNIT	OCTOBER 21			NOVEMBER 21			DECEMBER 21		
	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	54,759	21,375	1,121	122,429	23,586	670	33,192	26,866	1,981
Vote 2 - City Manager's Operations	120,657	218	6,533	199,598	240	4,274	110,334	274	8,717
Vote 3 - Finance	178,868	22,982	779,150	225,079	25,359	914,922	317,248	28,886	3,262,393
Vote 4 - Office of the Strategic Manage	2,942	1,494		4,762	1,648		3,349	1,877	
Vote 5 - Governance	82,858	2,462	164	76,742	2,717	35,799	119,502	3,095	192
Vote 6 - Corporate and Human Resource	45,699	681	8,150	74,290	752	214	43,802	857	534
Vote 7 - Economic Development & Plan	85,701	16,219	25,570	104,554	17,897	822	125,389	20,386	25,680
Vote 8 - Community and Emergency Ser	327,351	15,804	16,989	461,806	17,439	31,274	318,609	19,864	14,496
Vote 9 - Human Settlements and Infrast	301,409	135,093	27,741	399,897	149,068	144,363	220,607	169,798	110,337
Vote 10 - Trading Services	2,245,456	90,703	1,592,415	1,799,021	100,086	1,698,352	1,604,721	114,004	1,729,491
Vote 11 - Durban ICC	7,193	58	1,500	5,480	64	2,578	9,312	73	3,937
Vote 12 - USHAKA MARINE	29,746	1,561	16,149	20,716	1,722	18,524	37,238	1,962	61,283
	3 483	**308 649**	**2 475**	**3 494**	**340 579**	**2 852**	**2 943**	**387 940**	**5 219**

**** Net of internal charges***

	JANUARY 22			FEBRUARY 22			MARCH 22		
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	50,454	14,741	1	57,703	31,288	653	67,766	23,954	9,172
Vote 2 - City Manager's Operations	159,646	150	3,571	99,289	319	7,802	130,622	244	3,008
Vote 3 - Finance	161,965	15,849	780,986	339,034	33,640	786,162	158,071	25,755	2,153,989
Vote 4 - Office of the Strategic Manage	2,795	1,030		2,955	2,186		2,581	1,674	
Vote 5 - Governance	130,967	1,698	713	65,268	3,604	207	72,520	2,760	52
Vote 6 - Corporate and Human Resource	29,076	470	438	43,813	997	(10,331)	49,406	764	330
Vote 7 - Economic Development & Plan	67,402	11,186	56,293	80,969	23,742	37,876	94,631	18,177	56,083
Vote 8 - Community and Emergency Ser	306,169	10,899	8,869	324,875	23,134	56,216	277,587	17,711	9,539
Vote 9 - Human Settlements and Infrast	234,825	93,168	32,579	282,019	197,748	308,538	242,082	151,397	4,952
Vote 10 - Trading Services	2,052,405	62,554	1,699,576	1,998,991	132,771	1,782,367	1,848,315	101,650	1,625,263
Vote 11 - Durban ICC	5,032	40	549	12,553	85	476	8,130	65	1,000
Vote 12 - USHAKA MARINE	22,078	1,076	22,658	9,858	2,285	4,677	25,799	1,749	26,881
	3 223	**212 862**	**2 606**	**3 317**	**451 799**	**2 975**	**2 978**	**345 900**	**3 890**

	APRIL 22			MAY 22			JUNE 22		
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	101,121	26,903	6	10,750	36,853	4,917	177,917	105,842	322,602
Vote 2 - City Manager's Operations	97,614	274	5,680	174,845	375	11,406	194,204	1,078	50,421
Vote 3 - Finance	306,809	28,925	365,895	133,098	39,624	116,263	823,931	113,799	1,819,939
Vote 4 - Office of the Strategic Manage	2,735	1,880		3,388	2,575	287	19,637	7,395	649
Vote 5 - Governance	70,795	3,099	38	35,671	4,245	464	46,338	12,193	27,890
Vote 6 - Corporate and Human Resource	70,552	858	340	32,160	1,175	1,945	208,656	3,374	41,650
Vote 7 - Economic Development & Plan	51,516	20,414	25,321	42,082	27,964	6,242	398,111	80,314	36,485
Vote 8 - Community and Emergency Ser	274,296	19,891		247,299	27,248	14,415	815,753	78,257	275,287
Vote 9 - Human Settlements and Infrast	622,049	170,031	93,025	394,239	232,919	338,034	468,960	668,943	1,251,888
Vote 10 - Trading Services	1,422,920	114,161	2,997,156	2,326,865	156,385	2,145,608	5,511,653	449,137	5,925,250
Vote 11 - Durban ICC	1,000	73	1,000	2,000	100	2,153	27,727	287	1,839
Vote 12 - USHAKA MARINE	42,872	1,965	40,366	24,509	2,691	14,168	50,966	7,729	82,745
	3 064	**388 473**	**3 529**	**3 427**	**532 154**	**2 656**	**8 744**	**1 528 347**	**9 837**

**** 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	830,371	368,529	342,573
Vote 2 - City Manager's Operations	1,625,898	3,752	114,743
Vote 3 - Finance	3,161,475	396,236	15,499,768
Vote 4 - Office of the Strategic Management	52,019	25,750	936
Vote 5 - Governance	938,593	42,454	85,004
Vote 6 - Corporate and Human Resources	742,457	11,749	59,681
Vote 7 - Economic Development & Planning	1,249,099	279,644	306,590
Vote 8 - Community and Emergency Services	4,238,926	272,481	452,958
Vote 9 - Human Settlements and Infrastructure	3,887,313	2,329,188	2,534,738
Vote 10 - Trading Services	26,345,680	1,563,847	27,301,302
Vote 11 - Durban ICC	102,375	1,000	16,464
Vote 12 - USHAKA MARINE	314,475	26,912	314,778
TOTAL	**43,488,681**	**5,321,542**	**47,029,535**

SERVICE DELIVERY TARGETS AND PERFORMANCE

Municipal name: EThekwini Municipality
Draft SDBIP: 2021-22
Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment
Plan Owner - Phillip Sithole

										Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP					
National KPA	SFA	Programme	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	Total Capital R '000	Total Operating R '000
																		4,447	478,846
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system	1.1.1. Preparation of Annual SDF Review for 22/23	Helene Epstein			Percentage	100%	Review the Spatial Development Framework for the 22/23 Financial Year by 30 June 2022 in compliance with SPLUMA, for adoption by Council (100%).	0%	0%	0%	100%	-	-	50	300		350
			1.1.2. Undertake Special Projects	Claire Norton	1.1.2.1. Annual Scheme Review of the eThekwini Municipal Land Use Scheme	Justin Rajan	Percentage	100%	Annual Scheme Review completed eThekwini Municipal Land Use Scheme by 30 June 2022. (100%)	25%	50%	75%	100%	-	-	50	250		300
			1.1.3. Undertake Special Projects	Claire Norton	1.1.3.1 Finalise and ensure all the Development Facilitation Act Applications approved through the Municipality are incorporated into the eThekwini Municipal Land Use Scheme and Zoning Maps	Justin Rajan	Percentage	100%	All Development Facilitation Act Application to be included into the eThekwini Municipal Land Use Scheme and Zoning Maps by 30 June 2022. (100%)	25%	50%	75%	100%	-	-	-	-		-
		1.2. Ensure the long term sustainability of the natural resource base	1.2.1. Regular state of biodiversity reporting	Chumisa Thengwa	1.2.1.1. Produce an annual State of Biodiversity report	Natasha Govender	Percentage	100%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2022(100%).	30%	65%	90%	100%	-	-	-	500		500
							Percentage	37.1%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 21/22 financial year.	0	0	0	37.10%	-	-	-	-		-
							Percentage	7.10%	Maintain 7.10% of biodiversity priority areas protected for 21/22 financial year.	0	0	0	7.10%	-	-	-	-		-
			1.2.2. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP), to guide development.	Chumisa Thengwa	1.2.2.1. Publish and maintain D'MOSS and the finescale Systematic Conservation Plan.	Cameron Mclean	Percentage	N/A	1. Update the Municipality's Systematic Conservation Assessment (SCA) to incorporate changes to the natural resource base and include new biodiversity information by 30 June 2022(100%).	25%	50%	75%	100%	-	-	-	-		-
			1.2.3. Implement large scale programmes to facilitate biodiversity, climate protection, and green job creation	Errol Douwes	1.2.3.1. Fire and Invasive Species Control Programme.	Bongani Zungu	Percentage	N/A	Implement the Fire and Invasive Species Control Programme in 30 sites across the municipality by 30 June 2022(100%).	25%	45%	70%	100%	2,500	2,500	2,500	25,000		32,500
					1.2.3.2. Community Reforestation Programmes	Karen Muirhead	Percentage	N/A	Implement the Community Reforestation Programme to cover 2 additional sites in Inanda and Buffelsdraai 30 June 2022(90%).	25%	40%	65%	90%	-	-	5,000	5,000		10,000
					1.2.3.3. Working for Ecosystems Programme.	Bheka Nxele	Percentage	N/A	Implement the Working for Ecosystems Programme in 14 sites across the municipality by 30 June 2022(100%)	25%	50%	75%	100%	2,500	2,500	2,500	2,500		10,000

National KPA	SFA	Programme	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	4,447	478,846
			1.2.4. Land acquisition for conservation	Chumisa Thengwa	1.2.4.1.Land acquisition for conservation	Bheki Mdletshe	Percentage	N/A	Obtain Council authority to investigate land acquisition option for conservation / environmental protection using a prioritisation framework by 30 June 2022(100%).	25%	50%	75%	100%	-	-	-	-		-
		1.3. Manage and regulate the built environment	1.3.1. Meet stipulated processing time frames for Building Plan applications	Tracy Hutton			Percentage	100%	99% of Building Plan applications processed meet statutory timeframes (30 days for applications less than 500m² and 60 days for applications greater than 500m²)for 2021/22 financial year	99%	99%	99%	99%	-	-	-	-		-
			1.3.2 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications	Claire Norton			Number of days	N/A	Average of 15 days taken to provide town planning decision on (PA) building plan applications for the 2021/22 financial year.	15 days	15 days	15 days	15 days	-	-	-	-		-
							Number of days	7,32 days	Maintain the average of 35 days time taken to process all building Plan applications.	35days	35days	35days	35days	-	-	-	-		-
							Number of days	New KPI - no baseline	Maintain the average of 36 days time taken to process all building Plan applications.	36 days	36 days	36 days	36 days	-	-	-	-		-
			1.3.3. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection	Daniels Pentasaib			Percentage	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2021/22 financial year.	100%	100%	100%	100%	-	-	-	-		-
							Number	33 Programmes Implemented	Implementation of 68 programmes relating to problem buildings by 30 June 2022	15	30	45	68	-	-	300	300		600
			1.3.4 Identify, facilitate, profile, monitor and turn around problem buildings	Daniels Pentasaib	1.3.4.1 Profiling of identified problem buildings.	Daniels Pentasaib	Number	N/A	16 profiling reports by 30 June 2022	4	8	12	16	-	-	-	-		-
					1.3.4.2 Facilitate the service of contravention notices on offending building owners by affected departments.	Daniels Pentasaib	Number	N/A	24 contravention notices served by affected departments by 30 June 2022	6	12	18	24	-	-	-	-		-
					1.3.4.3 Undertake integrated joint operations on identified problem buildings.	Daniels Pentasaib	Number	N/A	Multi disciplinary operations on 20 problem buildings by 30 June 2022	5	10	15	20	-	-	-	-		-
					1.3.4.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.	Daniels Pentasaib	Number	N/A	4 identified problem buildings closed/rehabilitated by 30 June 2022	0	0	0	4	-	-	-	-		-
			1.3.5 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ	Abdull Domingo			Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2021/22 financial year.	100%	100%	100%	100%	-	-	-	-		-

National KPA	SFA	Programme	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	4,447	478,846
	1B Climate Response Planning	1.4 Implementation of African climate change adaptation response	1.4.1.Implementation of the DAC Hub and Compact approach.	Sean O'Donoghue			Percentage	New method of measure - no baseline	Produce an annual report of implementation of the DAC by 30 June 2022 (100%)	0%	0%	0%	100%	-	-	250	250		500
			1.4.2. Implementation of the DCCS	Sean O'Donoghue			Percentage	New method of measure - no baseline	Produce an annual report of implementation of the DCCS by 30 June 2022 (100%)	0%	0%	0%	100%	-	-	250	250		500
			1.4.3. Updating of the annual greenhouse gas emissions inventory	Itumeleng Masenya			Percentage	100%	Completion of the 2020 (calendar year) GHG emissions inventory for eThekwini Municipality by 30 June 2022(100%)	25%	50%	75%	100%	-	-	-	-		-
Sub Total																		**0**	**55,250**
Other/ General Support Services																		**4,447**	**423,596**
Total																		**4,447**	**478,846**

Municipal name: EThekwini Municipality

SDBIP: 2021-22

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation

Plan Owner - Phillip Sithole

													Resources Allocated for 2021/22 SDBIP					
National KPA	**Programme**	**Project**	**Project owner**	**Sub-project**	**Sub-project owner**	**Unit of measure**	**Baseline as at 30 June 2020**	**Annual target for 2021/22**	**Target for 2021/22 SDBIP per Quarter**								**Total Capital R '000**	**Total Operating R '000**
									1st Quarter Planned	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**1st Quarter Planned**	**2nd Quarter Planned**	**3rd Quarter Planned**	**4th Quarter Planned**	**384,107**	**883,493**
Local Economic Development (LED)						Percentage	100% achieved of SDBIP projects	100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2022	16.67%	33.33%	50%	100%						
	2.1. Provide Economic Intelligence and a Strategic Economic Framework	2.1.1. Provide economic intelligence	Sine Mhlongo	2.1.1.1. Produce quarterly EDGE Data stories that feature topical economic news items that may have an impact on the City and to assist in decision making.	Sine Mhlongo	Percentage	N/A	Production of 8 EDGE Data stories consisting of 2 per quarter. All Data Stories to also be uploaded onto new Data Portal by 30 June 2022 (100%)	25%	50%	75%	100%	184	184	184	184		735
				2.1.1.2. Organize four EDGE Seminars/ events based on the topics in the EDGE publications that feature speakers who are expert in the particular themes highlighted for the quarter.	Tshegang Chipeya	Percentage	N/A	Hosting of 4 seminars; 1 in each quarter of 2021/22 financial year based on topical economic issues. (100%)	25%	50%	75%	100%	53	53	53	53		210
				2.1.1.3. State of the Economy Report Presentation that describes the global, national and local economic, social and demographic indicators for the current SDBIP period under review.	Tshegang Chipeya	Number	N/A	1 Electronic Report on the State of the eThekwini economy finalised and uploaded on the Durban EDGE portal by 30 June 2022	0	0	0	1	197	197	197	197		788
					Sine Mhlongo	Number	15828 jobs created	Achievement of 7900 jobs through the City's local economic development initiatives and capital projects by 30 June 2022.	1975	3950	5925	7900						
						Percentage	New KPI - no baseline	Currently being determined	0	0	0	0						
						Number	New KPI - no baseline	Currently being determined	0	0	0	0						
						Percentage	New KPI - no baseline	Currently being determined	0	0	0	0						
	2.2 Innovation Programme	2.2.1. Facilitation of Innovation Programme	Justice Matarutse	2.2.1.1. Facilitation of Innovation Programme that guides innovation and development of the ecosystem in the region through the Innovation Challenge Programme, the Annual Innovate Summit and to seek new partnerships.	Justice Matarutse	Percentage	100% achieved of SDBIP projects	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2022.(100%)	0%	0%	0%	100%				500		500
						Percentage	91,46% achieved	100% Achievement of Durban Investment Promotion strategy by 30 June 2022	25%	50%	75%	100%						
	2.3 Investment Promotion and Marketing	2.3.1. Grow and maintain Invest Durban Brand Image	Farah Goolam	2.3.1.1 Implementation of Investment Promotion and Marketing Strategy.	Farah Goolam	Percentage	N/A	Listing and awareness of investment marketing materials, channels and activations quarterly. (100%)	25%	50%	75%	100%	337	337	337	337		1,347
		2.3.2 Investment Marketing of Durban with partners	Farah Goolam	2.3.2.1 Joint marketing across all spheres of business and stakeholders	Farah Goolam	Percentage	N/A	Quarterly list of marketing platforms tabled to Council by 30 June 2022 (100%)	25%	50%	75%	100%	786	786	786	786		3,143
	2.4 Investment Facilitation and Servicing	2.4.1 Ongoing engagement and communication on the existing FDI and identification of SMME value chain opportunities	Sibusiso Makhathini		Sibusiso Makhathini	Percentage	N/A	Annual report on engaged existing FDI and SMME value chain opportunities identified presented to the Economic Development Committee by 30 June 2022.(100%)	25%	50%	75%	100%	250	250	250	250		1,000
		2.4.2 Investor Retention Plan	Sibusiso Makhathini			Percentage	N/A	Annual Report on retained investments and jobs saved through Investor Retention Programme presented to the Economic Development Committee by 30 June 2022 (100%)	25%	50%	75%	100%	45	45	45	45		180

National KPA	Programme	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	384,107	883,493
	2.5 Policy Support and Advocacy	2.5.1 Investment Advisory Workstream	Pumla Jali			Percentage	N/A	Quarterly reports with outcomes and recommendations submitted to eThekwini Economic Council by 30 June 2022 (100%)	25%	50%	75%	100%	638	638	638	638		2,550
		2.5.2 Investment Climate Survey	Pumla Jali			Percentage	N/A	2021/22 Investment Climate Survey Report, compiled by Investment Advocacy department and reported to Investment Workstream of the Ethekwini Economic Council by June 2022.(100%)	25%	50%	75%	100%	200	200	200	200		800
						Percentage	26,79% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekwini Municipal region by 30 June 2022 (44,88% of the SDBIP projects)	29.67%	36.11%	40.44%	44.88%						
	2.6 Catalytic Projects	2.6.1. Point Waterfront	Nasreen Arabi	2.6.1.1 Inner City/Point Waterfront Development Project-Watermain Upgrades, inclusive of Public Realm Mahatma Gandhi Rd and Anton Lembede St.	Nasreen Arabi	Percentage	N/A	88% achievement of milestones as outlined in the Project Plans for the Waterfront upgrades to ensure the area is fully development to attract further investment and economic growth.	58%	70%	82%	88%	13,418				13,418	
		2.6.2 Centrum Site Development	Nasreen Arabi	2.6.2.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)	Nasreen Arabi	Percentage	N/A	18% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site.	9%	12%	15%	18%				1,395	1,395	
		2.6.3 Ntshongweni - Road upgrade	Tshepiso Kobile	2.6.3.1 Upgrades to Kassier	Themba Masimula	Percentage	N/A	Site Establishment for the Construction of Kassier Road by 30 June 2022 (30%)	15%	20%	25%	30%			6,120	6,120	12,240	
		2.6.4. Cato Ridge - Road Upgrade	Tshepiso Kobile	2.6.4.1 Bulk infrastructure for Phase 1	Tshepiso Kobile	Percentage	N/A	25% Funding Agreements for Phase bulk infrastructure developed by 30 June 2020	12%	15%	20%	25%				5,302	5,302	
		2.6.5. The Brickworks Development - Road	Boitumelo Moshoeshoe	2.6.5.1. Old North Coast Rd Upgrade to four lanes from Chris Hani to Sneezewood Roads to ease traffic congestion.	Boitumelo Moshoeshoe	Percentage	N/A	30% achievement of milestones as outlined in the Project Plan in order to build the Old North Coast Road in support of the Brickworks development	20%	25%	25%	30%			8,372		8,372	
		2.6.6 Midway Crossing	Boitumelo Moshoeshoe	2.6.6.1 Construction of Midway Crossing Mall, Newlands Express Way & Go! Durban Infrastructure	Boitumelo Moshoeshoe	Percentage	N/A	95% achievement of milestone as outlined in the project plan in the building of the municipal supporting infrastructure for the Midway Crossing Mall	70%	85%	90%	95%						
		2.6.7 Rivertown Pavement	Nasreen Arabi	2.6.7.1 Rivertown Public Realm Upgrade	Themba Masimula	Percentage	N/A	92% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area.	71%	83%	89%	92%	1,819				1,819	
		2.6.8 Virginia Airport Redevelopment	Boitumelo Moshoeshoe	2.6.8.1 Specialist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)	Boitumelo Moshoeshoe	Percentage	N/A	21% achievement of milestones as outlined in the project plan to ensure the appointment of developer for Virginia	12%	15%	18%	21%						
		2.6.9 Auto Supply Park	Tshepiso Kobile	2.6.9.1 Procurement of Turnkey Service Provider, approval and detailed design of Auto Supply Park	Tshepiso Kobile	Percentage	N/A	Business case for investment towards infrastructure for Automotive Supplier Park conducted by 30 June 2022 (Phase 1A) (5%)	0%	0%	0%	5%						
						Percentage	New KPI - no baseline	Implement a set of key Strategic Projects for Urban Renewal in the eThekwini Municipal region by 30 June 2022 (100% of SDBIP projects)	25%	50%	75%	100%						
	2.7 Urban renewal	2.7.1 Implement a set of key strategic projects to support the renewal of the inner	Soobs Moosammy	2.7.1.1 Support the implementation of the Inner City Local Area Plan and Regeneration Strategy with a set of key strategic projects.	Soobs Moonsammy	Percentage	N/A	100% Implement a set of key Strategic Projects for Urban Renewal in the Inner City and eThekwini Region	25%	50%	75%	100%	3,199	3,199	3,199	3,199	12,796	
		2.7.2.Implement a set of key strategic projects for the renewal and upkeep of the	Natasha Govender	2.7.2.1 Central Beachfront Renewal and Maintenance	Natasha Govender	Percentage	N/a	Facilitate a set of key strategic projects for the upgrade and maintenance the Central Beach Front.(100%)	25%	50%	75%	100%	5,908	5,908	5,908	5,908		23,631

National KPA	Programme	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	384,107	883,493
		central beachfront.				Percentage	100% achieved of SDBIP projects	Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekwini Municipal region by 30 June 2022.(100%)	24.58%	52.50%	76.25%	100%						
	2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	2.8.1. Automotive and Components Manufacturing Sector Development Support	Ravesha Govender	2.8.1.1. Implement the Automotive Sector and Components Manufacturing Development Programmes to support the development and growth of the sector.	Ravesha Govender	Percentage	N/A	Facilitate the Implementation of Automotive Sector and Manufacturing Development Programmes through Durban Automotive Cluster to improve the competitiveness and value addition in both the local and export markets by 30 June 2022.(100%)	25%	50%	75%	100%	570	570	570	570		2,281
		2.8.2. Chemical Sector Development Support	Ravesha Govender	2.8.2.1. Implement the Chemical Sector Development Programmes to support the development and growth of the sector.	Ravesha Govender	Percentage	N/A	Facilitate the Implementation of the Chemicals Sector Development Programmes through Durban Chemical Cluster to improve the value addition and competitiveness of the sector by 30 June 2022(100%)	25%	50%	75%	100%	599	599	599	599		2,394
		2.8.3. Maritime Sector Development Support	Nomalanga Sokhela	2.8.3.1. Implement the Maritime Sector Development Programmes to support the development and growth of the sector.	Nomalanga Sokhela	Percentage	N/A	Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	25%	50%	75%	100%	897	897	897	897		3,589
		2.8.4. Furniture Sector Development Support	Anu Pather	2.8.4.1. Implement the Furniture Sector Development Programmes to support the development and growth of the sector.	Anu Pather	Percentage	N/A	Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	25%	50%	75%	100%	525	525	525	525		2,100
				2.8.4.2 Monitor the implementation of the Furniture Incubator programmes to train, and incubate Furniture Manufacturing Businesses .	Anu Pather	Percentage	N/A	Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2022.(100%)	25%	50%	75%	100%	250	250	250	250		1,000
		2.8.5 Leather and Footwear Development Support	Anu Pather	2.8.5.1 Implement the Leather and Footwear Sector Development Programmes to support the development and growth of the sector.	Anu Pather	Percentage	N/A	Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	25%	50%	75%	100%	625	625	625	625		2,500
		2.8.6. Clothing and Textile Sector Development Support	Anu Pather	2.8.6.1. Implement the Clothing and Textile Sector Development Programmes to support the growth and competitiveness of the sector.	Anu Pather	Percentage	N/A	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2022.(100%)	25%	50%	75%	100%	1,013	1,013	1,013	1,013		4,052
		2.8.7. Food Processing Sector Development Support	Phakamile Mbonambi	2.8.7.1. Implement the Fair Food Foundation Food processing value chain development Programmes to grow the value chain.	Phakamile Mbonambi	Percentage	N/A	Facilitate the Implementation of the fair food foundation value chain Development Programmes to growth the value chain by 30 June 2022.(100%)	25%	50%	75%	100%	649	649	649	649		2,595
		2.8.8. Business Process Outsourcing Initiative	Simanga Magwenyane	2.8.8.1. Implement the Business Process Outsourcing Initiatives to develop and growth the sector.	Simanga Magwenyane	Percentage	N/A	Facilitate the implementation of the BPO Development programmes to grow and improve the sector competitiveness by 30 June 2022.(100%)	25%	50%	75%	100%	689	689	689	689		2,756
		2.8.9. ICT Sector Initiatives	Simanga Magwenyane	2.8.9.1. Implement the SmartXchange ICT Incubator programmes to develop and grow ICT Businesses and Sector.	Simanga Magwenyane	Percentage	N/A	Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and business by 30 June 2022.(100%)	25%	50%	75%	100%	875	875	875	875		3,500

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									1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	384,107	883,493
		2.8.10. Durban Leisure, Entertainment and Tourism Sector Development	Shelley Gielink	2.8.10.1. Implement the Leisure, Entertainment and Tourism Sector Development Programmes to develop and grow the sector.	Shelley Gielink	Percentage	N/A	Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30 June 2022.(100%)	25%	50%	75%	100%	1,461	1,461	1,461	1,461		5,843
		2.8.11. Green Economy Sector Development Support	Phakamile Mbonambi	2.8.11.1. Implement the Waste Materials Recovery Industry Development Programmes initiatives as part of the greening the economy and transition to low carbon economy	Phakamile Mbonambi	Percentage	N/A	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and busineness by 30 June 2022.(100%)	25%	50%	75%	100%	792	792	792	792		3,167
		2.8.12. Sector Advisory Programme	Mthokozisi Zondi	2.8.12.1 Develop and Manage the Sector Programmes advisory services and information management system to improve flow of communication to various stakeholders for effective sector development and support.	Mthokozisi Zondi	Percentage	N/A	The management of sector support programmes advisory services and information management to improve flow of communication to various stakeholders for effective sector development and support by 30	20%	80%	90%	100%						
						Percentage	91,5% achieved of SDBIP projects	Facilitating Industry Skills and Economic inclusion by 30 June 2022.(100%)	31%	51%	65%	100%						
	2.9 Facilitating Industry Skills and Economic Inclusion	2.9.1. Implementation of Empowerment initiatives	Thulani Nzama	2.9.1.1. Develop a programme to ensure the integration of women into the economy (Women Empowerment Programme)	Nonku Mthembu	Percentage	N/A	Mentorship programme developed to ensure the integration of women into the economy by 30 June 2022.(100%)	40%	60%	80%	100%	700	249	400	400		1,749
				2.9.1.2. Access to information Empowerment Workshops to ensure that communities receive information to participate in the main stream economy.	Nonku Mthembu	Percentage	N/A	Conduct 100% Ward Based Business Empowerment Workshops so that communities are empowered with information to meaningfully participate in economic development initiatives by 30 June 2022.	20%	45%	70%	100%	200	489	489	489		1,668
				2.9.1.3. BEE Workshops	Nonku Mthembu	Percentage	N/A	100% facilitation and coordination of BEE compliance workshops by 30 June 2022.	20%	65%	75%	100%	92	92	92	92		370
				2.9.1.4. Support to enterprise	Nonku Mthembu	Percentage	N/A	Provide 100% support to enterprise development by 30 June 2022.	30%	60%	80%	100%	80	338	100	100		618
		2.9.2. Fashion Development Program	Thulani Nzama	2.9.2.1. Durban Fashion Fair	Nonku Mthembu	Percentage	N/A	100% Implementation of the Fashion Design Program by 30 June 2022	60%	75%	85%	100%	3,000	2,000	200	429		5,629
		2.9.3. Creative Arts Development Program	Thulani Nzama	2.9.3.1. Arts and Craft Sector Development	Nonhle Memela	Percentage	N/A	100% Implementation of the Creative Arts Development Program by 30 June 2022	20%	50%	75%	100%	127	201	100	100		528
		2.9.4. Construction Development Program	Nonku Mthembu			Percentage	N/A	100% Implementation of the Construction Development Program by 30 June 2022	45%	70%	90%	100%	400	75	200	200		875
		2.9.5. Tourism Development Program	Thulani Nzama	2.9.5.1. Tourism Enterprise Development for tourism supplier growth, transformation & service excellence	Sibusiso Mngoma	Percentage	N/A	Provide 100% support to tourism SMMEs through training, capacity building, participation at events and trade shows & virtual business incubation through the Community Tourism Offices.(CTOs) by 30 June 2022.	0%	0%	0%	100%		4,500		500		5,000
				2.9.5.2. Rural and eco-tourism product development (Hazelmere Dam; Valley of 1000 Hills; Umgababa) in order to increase geographical spread to rural areas and thus increase the number of visitors and bed nights spent by tourists for local economic development.	Sibusiso Mngoma	Percentage	N/A	100% Identification of eco-tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2022	0%	0%	0%	100%	500	250	500	250		1,500

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									1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	384,107	883,493
				2.9.5.3. Developing cultural and heritage tourism (e.g. Inanda Heritage Route), to develop under-utilised areas of historical, cultural and environmental significance as tourist attractions.	Sibusiso Mngoma	Percentage	N/A	100% Identification of cultural tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2022	0%	0%	0%	100%	200	200	200	200		800
				2.9.5.4. Promoting SMMEs through tourism by creating platforms for access to markets.	Melusi Khumalo	Percentage	N/A	100% Identification and development of platforms for access, e.g. development of the Durban Shop Initiative to showcase tourism related products offered by tourism SMMEs by 30 June 2022.(100%)	0%	0%	0%	100%	200	200	200	200		800
	2.10 Managing the Informal Economy	2.10.1. Provide support to the informal economy	Michael Hlangu	2.10.1.1. Provide infrastructure support and development to informal trade	Michael Hlangu	Percentage	46,5% achieved of SDBIP projects	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)	25%	50%	75%	100%	450	450	450	450	1,800	
	2.11 Managing the Bulk Fresh Produce Market	2.11.1 Provision of Trading Platform and enhancement of facility.	Jason Moonsamy	2.11.1.1. Provide a trading platform for the Fresh Produce Market	Samke Mhlongo	Number	301	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2022.(300)	77	153	228	300	27607.287	30,884	31,265	29,395	3,151	116,000
						Percentage	93,5% achieved of SDBIP projects	100% Achievement of projects related to enterprise development by end June 2022.	38%	57%	79%	100%						
	2.12 Enterprise Development	2.12.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development	Thulani Nzama	2.12.1.1. Enterprise Development and Business Linkages	Elizabeth Nhliziyo	Percentage	N/A	100% achievement of Enterprise Development and Business Linkages by 30 June 2022	25%	50%	75%	100%	191	191	191	191		763
				2.12.1.2. Strategic Partnerships	Elizabeth Nhliziyo	Percentage	N/A	100% achievement of Strategic Partnerships by 30 June 2022	25%	50%	75%	100%	65	65	65	65		260
		2.12.2. Provision of Support Services to Small Enterprises and	Thulani Nzama	2.12.2.1. Durban Business Fair and Regional Business Fairs	Nonku Mthembu	Percentage	N/A	Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2022.(100%)	50%	70%	80%	100%	16,000	3,864	3,000	7,000		29,864
				2.12.2.2. Access to finance	Nonhle Memela	Percentage	N/A	100% achievement of access to finance advisory services, training provision to SMMEs and Co-operatives and consultations with Developmental Finance Institutions for the proposed financial assistance required by SMMEs and Co-operatives by 30 June 2022	20%	50%	75%	100%						
				2.12.2.3. Sister Cities Programme	Nonhle Memela	Percentage	N/A	100% achievement in participating in the global / international networking and business development plartforms by 30 June 2022	70%	75%	90%	100%	26	100	40	60		226
				2.12.2.4. Ink Construction Incubation Program	Nonku Mthembu	Percentage	N/A	Implementation of Construction Incubation Programme by 30 June 2022 (100%)	35%	65%	90%	100%	5,700					5,700
				2.12.2.5. Cooperative Development Programme	Nonhle Memela	Percentage	N/A	Access to Capacity Building interventions for Co-operatives through various non-technical, technical skills transfer, mentorship, incubation and access to markets through available marketing platforms. (100%)	20%	50%	75%	100%	109	400	200	200		909
		2.12.3 Agri-business	Thulani Nzama	2.12.3.1 Crop Production Tunnel Farms (Rural and Township Cato Ridge Ward 04)	Vuyo Jayiya	Percentage	N/A	Implement tunnel farms by 30 June 2022 (100%)	50%	60%	80%	100%	1,320	1,760	2,200		5,280	
				2.12.3.2 Sheep Production Facilitates	Vuyo Jayiya	Percentage	N/a	Establishment of Sheep Production Facilities by 30 June 2022. (100%)	50%	60%	80%	100%	2,000	2,400	3,200	4,000	11,600	

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									1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	384,107	883,493
	2.13 Review Business License regulatory framework and processes	2.13.1 Notify the applicant of the outcome of the business license application within 30 working days of receipt of the application	Qondi Liqwa			Percentage	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application during 2021/22 Financial Year	90%	90%	90%	90%	78	78	78	78		312
						Days	New KPI - no baseline	21 days taken to finalise business license applications for the 2021/22 financial year	21	21	21	21						
						Days	New KPI - no baseline	21 days taken to finalise informal trading permits for the 2021/22 financial year	21	21	21	21						
						Percentage	100% achieved of SDBIP projects	Support, market and promote the local film industry by 30 June 2022.(100%)	21.25%	48.75%	78.75%	100%						
	2.14 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	2.14.1. Marketing & Communications	Sharon Ngcobo	2.14.1.1. Implementation of the annual Marketing and Communications Plan to increase awareness of the eThekwini region as a film production hub and increase local film production activity.	Sharon Ngcobo	Percentage	N/A	Implementation of the film services marketing strategy as per approved plan by June 2022.(100%)	25%	50%	75%	100%	150	150	150	150		600
		2.14.2. Market Access and Audience Development	Fezile Peko	2.14.2.1. Implementation of the Annual Market Access and Audience Development Programme to increase market penetration of local content on the continent and globally, grow industry networks, and grow audience consumption of local content.	Fezile Peko	Percentage	N/A	Implementation of the MOA with Durban Film Mart Institute by 30 June 2022.(100%)	25%	50%	75%	100%	625	625	625	625		2,500
		2.14.3. Development Programmes	Fezile Peko	2.14.3.1. Sector support guidelines to attract production companies to establish production hubs in eThekwini Municipality	Fezile Peko	Percentage	N/A	Economic Impact Assessment, Recommendations for Production Hub Incentive and Transformation Policy final report by 30 June 2022.(100%)	20%	50%	80%	100%	200	300	300	200		1,000
		2.14.4. Film Services	Bongumusa Ntuli	2.14.4.1. Implement Annual Film Services Programme (Permit facilitation and coordination) and operational frameworks to increase activities in services sector and position eThekwini as a competitive film-friendly City.	Fezile Peko	Percentage	N/A	Film Bylaw awareness through stakeholder engagement and Covid-19 Filming protocol implementation, and annual production by 30 June 2022.(100%)	15%	45%	85%	100%	30	60	80	30		200
						Percentage	83,94% achieved of SDBIP projects	Support the Tourism Sector through the creation of global awareness, partnership-building to attract visitor numbers and increase visitor spending in the eThekwini Municipal region by 30 June 2022. (100%)	14.07%	28.13%	42.19%	100%						
	2.15 Tourism Marketing	2.15.1. Expansion of the Tourism Sector	Winile Mntungwa	2.15.1.1. Brand and destination positioning through profiling of various precincts of the City	Linda Mthembu	Percentage	N/A	Reports detailing the impact of the specific projects during 2021/22 Financial year. (100%)	0%	0%	0%	100%	3,100	3,600	4,100	4,100		14,900
				2.15.1.2 Product Quality Inspections	Roshni Mehta	Number	N/A	Provision and capacitating health and safety protocols for product owners during 2021/22 financial year. (40)	10	20	30	40	375	375	375	375		1,500
				2.15.1.3. Conduct 4 socio economic impact assessments	Roshni Mehta	Number	N/A	Four Socio-economic impact assessment conducted by 30 June 2022	1	2	3	4	375	375	375	375		1,500
				2.15.1.4. Enhance the perception of Durban as a tourism destination online/web presence globally	Ntombenhle Dlamini	Percentage	N/A	Report detailing number of visits/hits, etc. on the Durban digital platforms and number of information queries by 30 June 2022. (100%)	25%	50%	75%	100%	750	750	750	750		3,000
				2.15.1.5. Radio, TV and print communications nationally (Radio, TV, Print media)	Mpho Mbuli	Percentage	N/A	Report listing the nature and number of communications through the various media resources by 30 June 2022. (100%)	25%	50%	75%	100%	4,375	4,375	4,375	4,375		17,500

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									1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	384,107	883,493
				2.15.1.6. Strategically position the city of Durban as a must visit tourism destination in UK, Europe and America	Ntombenhle Dlamini	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2022.(100%)	25%	50%	75%	100%	838	838	838	838		3,350
					Melusi Khumalo	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in Asia, Australia and Middle East Markets by 30 June 2022. (100%)	25%	50%	75%	100%	4,950	950	950	950		7,800
				2.15.1.8. Strategically position the city of Durban as a "must-visit tourism destination" in Africa (e.g. South Africa, and SADC)	Meryl Mbuli	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 30 June 2022. (100%)	25%	50%	75%	100%	9,826	3,826	3,826	3,826		21,303
		2.15.2 Provision of information and tourism services	Sibusiso Mngoma	2.15.2.1. Electronic Brochure Distribution	Sibusiso Mngoma	Percentage	N/A	Electronic Brochures Distributed by 30 June 2022. (100%)	25%	50%	75%	100%	600	600	600	600		2,400
				2.15.2.2. Conference Support	Sibusiso Mngoma	Percentage	N/A	Support rendered to Conferences by 30June 2022.(100%)	0%	0%	0%	100%	0	0		400		400
				2.15.2.3. Cruise Industry support	Sibusiso Mngoma	Percentage	N/A	Support provided to the Cruise Industry by 30 June 2022. (100%)	0%	0%	0%	100%			900	800		1,700
				2.15.2.4. Domestic Trade and Consumer travel shows	Sibusiso Mngoma	Percentage	N/A	Trade and Consumer Travel Shows Attended by 30 June 2022.(100%)	0%	0%	0%	100%		200		200		400
						Percentage	51,50% achieved of SDBIP projects	Facilitating Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region by 30 June 2022 (65%)	10%	22.5%	44%	65%						
	2.16 Promoting Investment in Priority Nodes and Corridors	2.16.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region.	Nkululeko Mkhize			Percentage	N/A	70% implementation of Town Centre Projects by 30 June 2022	10%	25%	43%	70%	7,313	12,938	8,719	16,031	45,000	
		2.16.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area.	Nkululeko Mkhize	2.16.2.1. Hammersdale Waste water Treatment	Peter Gilmore	Percentage	N/A	60% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022	10%	20%	45%	60%	650	1,150	775	1,425	4,000	
				2.16.2.2. Sandile Thusi Mixed-use development	Peter Gilmore	Percentage	N/a	60% implementation of Priority Nodes and Corridors Development Projects by 30 June 2022	10%	20%	45%	60%	0	0	0	0	0	
				2.16.2.3. King Edward Mixed Use Development	Sthembile Khumalo	Percentage	N/A	60% Facilitation of King Edward Precinct Planning by 30 June 2022	10%	20%	45%	60%	0	0	0	0	0	
		2.16.3 Facilitate precinct management initiatives for economic precincts to grow and transform the local economy	Gary Cullen	2.16.3.1 Support the effective operation of established managed precincts and the MFMA compliance of funded entities.	Gary Cullen	Percentage	N/A	100% implementation of initiatives supported through the representative association and ensure that all funding agreements are up to date and compliant with MFMA Sect.67 for the 2021/22 financial year	25%	50%	75%	100%	95	95	95	95	0	380
				2.16.3.2 Support the development of institutional models and establishment of precinct management initiatives in economic zones of the Municipality		Percentage	N/A	100% support for Special Rating Area (SRA) establishment provided for the 2021/22 financial year	25%	50%	75%	100%	95	95	95	95	0	380
				2.16.3.3 Facilitate development and management initiatives to enhance the social, economic and environmental asset value of township and riverine open spaces		Percentage	N/A	100% implementation of KwaMashu and Ohlanga Open Space projects according to plan by 30 June 2022	25%	50%	75%	100%	1,220	1,220	1,220	1,220	0	4,881

National KPA	Programme	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	384,107	883,493
	2.17 Ensuring township development	2.17.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.				Percentage	35% achieved of SDBIP projects	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2022 (20%)	5%	10%	15%	20%	9,750	17,250	11,625	21,375	60,000	
Sub Total																	**186,173**	**329,923**
Other/ General Support Services																	**197,934**	**553,570**
Total																	**384,107**	**883,493**

Municipal name: eThekwini Municipality Creating a Quality Living Environment
SDBIP: 2021-22
Plan 3A - Creating a Quality Living Environment
Plan Owner - Sibusiso Makhanya

									Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP					
National KPA	SFA	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Budget	Total Capital R '000	Total Operating R '000
																	3,200,997	29,123,150
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.6. Address Infrastructure backlogs: Water	3.6.1. Address Service Backlogs: Water	3.6.1.1. The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Vusumuzi Mkhwanazi	Number	5059 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2022	400	900	1,400	2,000	291,455	291,455	291,455	291,455	506,000	442,820
				3.6.1.2. The number of consumer units provided with access to AT LEAST 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.	Vusumuzi Mkhwanazi	Number	2528 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2022	350	750	1,100	1,500					217,000	
				3.6.1.3 Number of new water connections meeting minimum standards	Vusumuzi Mkhwanazi	Number	5059 new water connections meeting minimum standards	2000 new water connections meeting minimum standards by 30 June 2022	400	900	1,400	2,000						
				3.6.1.4 Number of new sewer connections meeting minimum standards	Vusumuzi Mkhwanazi	Number	2528 new sewer connections Meeting Minimum Standards by 30 June 2022	1500 new sewer connections Meeting Minimum Standards by 30 June 2022	350	750	1,100	1,500						
			3.6.2. Demand management	3.6.2.1. The % of non-revenue water loss.	Devashan Govender	Percentage		Less than 46% non-revenue water loss by 30 June 2022	47.5%	47%	46.5%	46%	61,416	61,416	61,416	61,416	217,000	28,665
						Percentage	82,71% of households with access to AT LEAST a basic level of Water	82,92% of households with access to AT LEAST a basic level of Water by 30 June 2022	82.77%	82.79%	82.85%	82.92%	152,756	152,756	152,756	152,756		611,024
						Percentage	40% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)	30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2021/22 financial year	25%	27%	29%	30%	22,154	22,154	22,154	22,154		88,615
						Percentage	43,44% of Complaints/Callouts responded to within 24 hours (water)	40% of Callouts responded to within 24 hours (water) for the 2021/22 financial year	35%	37%	39%	40%						
						Percentage	New KPI - No baseline	Currently being determined	0%	0%	0%	0%						
						Percentage	New KPI - No baseline	30% of industries with trade effluent inspected for compliance by 30 June 2022	30%	30%	30%	30%						0
						Percentage	New KPI - No baseline	Currently being determined	0%	0%	0%	0%						0
						Index	New KPI - No baseline	8,60 Infrastructure leakage index by 30 June 2022	9.50	9.20	8.90	8.60	100,000	100,000	100,000	100,000	-	400,000

National KPA	SFA	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Budget	3,200,997	29,123,150
						Percentage	92,53% of all connections are metered	92% of all connections are metered for the 2021/22 financial year	90%	90.5%	91%	92%	1,427,597	1,427,597	1,427,597	1,427,597		5,710,388
						Percentage	73,30% of households with access to AT LEAST a basic level of Sanitation	73.51% of households with access to AT LEAST a basic level of Sanitation by 30 June 2022	73.35%	73.40%	73.45%	73.51%	55,441	55,441	55,441	55,441		221,763
						Percentage	80,19% of estimated indigent households with access to a free basic services: Water	76.17% of estimated indigent households with access to a free basic services: Water for the 2021/22 financial year	76.07%	76.10%	76.13%	76.17%	267,405	267,405	267,405	267,405		1,069,619
						Percentage	60,69% of estimated indigent households provided with free basic services: Sanitation	57.77% of estimated indigent households provided with free basic services: Sanitation by 30 June 2022	57.57%	57.62%	57.70%	57.77%	122,838	122,838	122,838	122,838		491,352
						Number	New KPI - no baseline	88 coastal water samples taken for monitoring purposes by 30 June 2022	88	88	88	88						0
						Number	New KPI - no baseline	44 inland water samples tested for monitoring purposes by 30 June 2022	44	44	44	44						0
		3.7. Address Infrastructure backlogs: Electricity	3.7.1. Address Service Backlogs: Electricity	3.7.1.1. The number of connections energised and captured on Ellipse, for provision of electricity to residential dwellings during the financial year.	Jay Kalichuran	Number	6381 connections energised and captured on Ellipse, for provision of electricity	8 000 connections energised and captured on Ellipse, for provision of electricity by 30 June 2022	2,000	4,000	6,000	8,000	56,056	126,128	182,184	252,255	616,624	
				3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity	Thulebona Memela	Percentage	28,15% of estimated indigent households with access to free basic services: Electricity	20% of estimated indigent households with access to free basic services: Electricity by 30 June 2022	20%	20%	20%	20%	65,924	67,923	69,979	72,098		275,924
						Percentage	72,09% households with access to a basic level of electricity	68.57% households with access to a basic level of electricity by 30 June 2022.	68.05%	68.23%	68.40%	68.57%						
			3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.			Percentage	7,70% electricity lost as a percentage of electricity purchased	≤8.5% electricity lost as a percentage of electricity purchased for the 2021/22 financial year	≤8.5%	≤8.5%	≤8.5%	≤8.5%						
						Number	734 164 dwellings provided with electricity	747,000 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2022	741,000	743,000	745,000	747,000						

National KPA	SFA	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Budget	3,200,997	29,123,150
						Percentage	New KPI - No baseline	Currently being determined	0	0	0	0						
						Percentage	New KPI - No baseline	3% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2022	3%	3%	3%	3%						
						Percentage	68,26% of unplanned outages were restored to supply within industry standard timeframes	90% of unplanned outages are restored to supply within industry standard timeframes for the 2021/22 financial year	90%	90%	90%	90%	36,000	36,000	36,000	36,000		144,003
						Percentage	50,87% planned maintenance performed	20% planned maintenance performed for the 2021/22 financial year	20%	20%	20%	20%	14,130	14,130	14,130	14,132		56,522
						Mega-Volt Ampere	14,13 MW installed capacity of embedded generators	14,13 MVA installed capacity of embedded generators by 30 June 2022	14.13	14.13	14.13	14.13						
		3.8. Address Infrastructure backlogs: Cleansing & Solid Waste	3.8.1. Address Service Backlogs: Cleansing & Refuse Removal	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week	Raymond Rampersad	Percentage	82,44% of households with access to a basic level of refuse removal	95% of households with access to a basic level of refuse removal for the 2021/22financial year	95%	95%	95%	95%	210,239	210,239	220,239	230,239	70,000	800,955
						Percentage	81,51% of indigent households with access to a refuse removal service	95% of estimated indigent households with access to a refuse removal service once a week for the 2021/22 financial year	95%	95%	95%	95%	107,490	107,490	107,490	107,490		429,961
						Percentage	7,65% solid waste recycled as a percentage of total waste disposed	8% solid waste recycled as a percentage of total waste disposed by 30 June 2022	7%	7%	7%	8%	6,341	6,341	6,341	6,341		25,365
						Percentage	67,96% of known informal settlements receiving integrated waste handling services	95% of known informal settlements receiving basic refuse removal services for the 2021/22 financial year	0%	0%	0%	95%	72,220	72,220	72,220	72,220		288,878
		3.8. Address Infrastructure backlogs: Cleansing & Solid Waste	3.8.1. Address Service Backlogs: Cleansing & Refuse Removal	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.	Loganathan Moodley	Percentage	N/A	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2021/22 financial year	80%	80%	80%	80%	22,723	26,223	40,223	57,723	70,000	76,892
Sub Total																	**1,696,624**	**11,162,746**
Other/ General Support Services																	**1,504,373**	**17,960,404**
Total																	**3,200,997**	**29,123,150**

Municipal name: eThekwini Municipality Creating a Quality Living Environment
SDBIP: 2021-22
Plan 3B - Creating a Quality Living Environment
Plan Owner - Beryl Khanyile

													Resources Allocated for 2021/22 SDBIP					
National KPA	**SFA**	**Programme**	**Project**	**Sub-project**	**Sub-project owner**	**Unit of measure**	**Baseline as at 30 June 2020**	**Annual target for 2021/22**	**Target for 2021/22 SDBIP per Quarter**								**Total Capital R '000**	**Total Operating R '000**
									1st Quarter Planned	**2nd Quarter Planned**	**3rd Quarter Planned**	**4th Quarter Planned**	**1st Quarter Planned**	**2nd Quarter Planned**	**3rd Quarter Planned**	**4th Quarter Planned**	**617,790**	**1,109,844**
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs						New KPI - no baseline	Cannot report on at this time.HSU report separately on BNG, social, gap, and Council rental housing as these are subject to different subsidy regimes and require separate reporting to NDHS	0	0	0	0	-				-	-
		3.1. New Integrated housing development	3.1.1. Upgrading informal settlements, relocations and greenfield projects.	3.1.1.1.The number of subsidized HOUSES constructed/ built.	Bheki Shabane/Nontobeko Mwelase	Number		4279 Houses completed by 30 June 2022	642	1,284	2,567	4,279	188,125	184,125	192,125	188,125	752,500	-
			3.1.2. Provision of Services for informal settlement upgrading & relocations	3.1.2.1.The number of households benefitting from serviced sites handed over for subsidised housing units	Ashley Roopnarain/Lorato Piki	Number	1 800 households benefitted from serviced sites handed over for subsidised housing units	1021 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2022	207	275	355	1,021	33,000	33,000	33,000	34,000	133,000	-
			3.1.3. Access to Land for Housing	3.1.3.1. Hectares of land acquired for subsidised Housing	Jeffery Naidoo	Number	5851 Hectares of land acquired for subsidized Housing	300 Hectares of land acquired for subsidized Housing by 30 June 2022	75	150	225	300	2,344	2,344	2,344	2,344	9,375	-
						Number	New KPI - no baseline	20 Hectares of land acquired for human settlements in Priority Housing Development Areas by 30 June 2022	5	10	15	20	156	156	156	156	625	-
			3.1.4. Occupation of new fully subsidised houses	3.1.4.1. Number of new fully subsidized housing units allocated	Gugu Ngema	Number	2514 new fully subsidized housing units allocated	4279 new fully subsidized housing units allocated by 30 June 2022	642	1,284	2,567	4,279	188,125	184,125	192,125	188,125	752,500	-
						Number	33 family units upgraded/ refurbished/ constructed	120 family units upgraded/ refurbished/ constructed by 30 June 2022	0	30	60	120	-	11,500	11,500	23,000	46,000	-
		3.2. Rental Housing Strategy	3.2.1. CRU/Hostel management	3.2.1.1. Community Residential Units (CRU's) - upgrading, refurbishment, of new family units (at existing hostels).	Walter Ngubane	Number	N/A	50 family units upgraded/ refurbished by 30 June 2022	0	13	25	50	-	4,792	4,792	9,583	19,167	-
				3.2.1.2. Construction of new family units (at existing hostels).	Walter Ngubane	Number	N/A	70 new family units constructed by 30 June 2022	0	17	35	70	-	6,708	6,708	13,417	26,833	-
			3.2.2. Rental stock rationalisation strategy	3.2.2.1. Sale of rental and Breaking New Ground (BNG) housing	Sipho Ngema	Number	2000 housing units sold	3 702 housing units sold by 30 June 2022	700	1,500	2,500	3,702	210	240	300	361	-	1,111
				3.2.2.2. Upgrade and refurbishment of pre-1994 housing units	Vis Moodley	Number	190 housing units upgraded and refurbished	200 housing units upgraded and refurbished by 30 June 2022	50	100	150	200	12,500	12,500	12,500	12,500	-	50,000

National KPA	SFA	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	617,790	1,109,844
		3.3 Title Deeds strategy	3.3.1 Issuing of Title Deeds	3.3.1.1. Number of title deeds submitted to the deeds registrar for registration for subsidized housing	Sipho Ngema	Number	2 065 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	2 200 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2022	700	1300	1,900	2,200	-	-	-	-	-	-
				3.3.1.2. Number of Title Deeds issued to owners for subsidised housing	Sipho Ngema	Number	1 056 Title Deeds issued to owners for subsidized housing	1 500 Title Deeds issued to owners for subsidized housing by 30 June 2022	300	800	1,300	1,500	393	656	656	262	-	1,967
						Number	New KPI - no baseline	Cannot report on at this time due to the fact that National Treasury makes reference to "registered beneficiaries" and eThekwini metro already reports on "issued to owners", legally these terms mean different things	0	0	0	0	-	-	-	-	-	-
		3.4. Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	3.4.1. The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.			Number	2 988 households benefitted from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	8 284 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2022	1,697	2,027	8284	8,284	12,250	12,250	12,250	12,250	49,000	-
						Number	575 informal settlements enumerated and classified	585 informal settlements enumerated and classified by 30 June 2022	0	0	0	585	-	-	-	-	-	-
						Number	New unit of measure - no baseline	Human Settlements will not be able to report on this due to TID having many requirements which are not inline with internal processes	0	0	0	0	-	-	-	-	-	-
						Number	0	Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll.	0	0	0	0	-	-	-	-	-	-
						Number	0	The target cannot be determined to be inline with the TID from National Treasury (exclude electricity)	0	0	0	0	-	-	-		-	-

National KPA	SFA	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	617,790	1,109,844
		3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering	3.9.1.1. The number of properties below the eThekwini defined level of service provided with	Randeer Kasserchun	Number	981 properties below the eThekwini defined level of service provided with STORMWATER solutions	440 properties below the eThekwini defined level of service provided with STORMWATER solutions for the 2021/22 financial year	80	180	260	440	10,237	12,796	10,236	23,033	56,302	-
													15,279	15,280	15,279	106,956	-	152,794
								Other Coastal					5,189	5,188	5,189	36,321	-	51,887
				3.9.1.2. The number of km of SIDEWALK constructed.	Dave Thomas	KM	34,54 kms of new sidewalk constructed	2,2 KMs of new sidewalk constructed by 30 June 2022	0	0.5	1	2.2		-	-	-		
				3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced	Dave Thomas	KM	7,02 kms of unsurfaced road converted to surfaced	8,1 KMs of formal unsurfaced road converted to surfaced by 30 June 2022	0	1	3	8.1	10,960	2,571	27,062	69,009	109,602	-
													4,687	1,100	11,574	29,513	-	46,874
				3.9.1.4 The km of rural unsurfaced ROAD converted to surfaced	Thanda Zulu	KM	New KPI - No baseline	15 KMs of rural unsurfaced road converted to surfaced by 30 June 2022	2	7	12	15	3,915	3,915	(2,349)	33,671	39,152	-
													110,298	110,299	110,298	772,089	-	1,102,984
						Percentage	169% of unsurfaced road graded	58% of unsurfaced road graded by 30 June 2022	10%	30%	44%	58%						
						Percentage	0%	2.09% of municipal road lanes resurfaced and resealed by 30 June 2022	0%	0%	0%	2.09%						
		3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering	3.9.1.5. The km of surfaced municipal road lanes which has been resurfaced and resealed.	Dave Thomas	KM	N/A	170 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2022	54	99	111	170	76,995	64,162	17,110	84,124	242,391	-
													108,431	90,359	24,096	118,471	-	341,357
						KM	New KPI - no baseline	1,2 KMs of new municipal road lanes built by 30 June 2022	0	0	0	1.2						
						Percentage	New KPI - no baseline	Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static	0	0	0	0						
						Percentage	New KPI - no baseline	Currently being determined	0	0	0	0						
								Other Roads								39,825	39,825	-
																315,132	-	315,132
								Other Pedestrian Bridges								17,000	17,000	-
								Other Architecture								15,150	15,150	-
																265,670	-	265,670
								Other Plant & Equip								1,407	1,407	-
								Other Survey and Land Info								35,305	-	35,305
								Other Dev Eng								51,458	-	51,458
								Other IMS								16,579	-	16,579

National KPA	SFA	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	617,790	1,109,844
								Other Executive								53,881	-	53,881
		3.10. Address Infrastructure backlogs: eThekwini Transport Authority	3.10.1. Address Service Backlogs: eThekwini Transport Authority	3.10.1.1. Construction of a PUBLIC TRANSPORT RANK (Inkosi Albert Luthuli Taxi Rank)	Japhet Mkhabela	Percentage	New unit of measure - no baseline	100% completion of the Inkosi Albert Luthuli Taxi Rank by 30 June 2022	15%	35%	75%	100%	8	3	10	30	50	-
	3B. Address community service backlogs	3.12. Implement an effective public transport plan for the Municipality	3.12.1 Improve public transport	3.12.1.1. Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	Japhet Mkhabela	Number	61 092 People with disabilities used accessible scheduled public transport services	30 000 People with disabilities using accessible scheduled public transport services by 30 June 2022	7,800	13,900	20,000	30,000						
				3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services	Japhet Mkhabela	Number	24 532 382 passengers used scheduled public transport services	11 970 000 passengers using scheduled public transport services by 30 June 2022	2,992,500	6,300,000	9,030,000	11,970,000						
						Percentage	25,28% Implementation of transport Plan	80% Implementation of transport Plan for the 2021/22 financial year	51.83%	63.33%	74.17%	80%						
				3.12.1.3 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection - (WP2A) - 1T - 13716	Japhet Mkhabela	Percentage	N/A	100% of Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection completed by 30 June 2022	65%	75%	90%	100%	1,250	1,250	1,250	1,250	5,000	
				3.12.1.4 C1A: MR577 to Marbleray- WP1 - 1T-34775	Japhet Mkhabela	Percentage	N/A	100% of MR577 to Marbleray completed by 30 June 2022	78%	91%	100%	100%			67,749		270,994	
				3.12.1.5 C1A: N2/Inanda to Sea Cow Lake Road. WP3 - 1T-34776	Japhet Mkhabela	Percentage	N/A	100% of C1A: N2/Inanda to Sea Cow Lake Road completed by 30 June 2022	73%	93%	100%	100%	67,749	67,749	-	67,747		
				3.12.1.6 Crossroads Link phase 2, Kwamashu Link	Japhet Mkhabela	Percentage	N/A	60% of Crossroads link Phase 2, Kwamashu Link completed by 30 June 2022	15%	30%	45%	60%	18,500	18,500	37,000	18,500	74,000	
				3.12.1.7 Construction of Moodie Street Station Bridge	Japhet Mkhabela	Percentage	N/A	20% of the construction of Moodie Street Station Bridge in Pinetown completed by 30 June 2022	0%	0%	10%	20%						
				3.12.1.8 Construction of Dinkelman Right Of Way Lanes - 1T-30600	Japhet Mkhabela	Percentage	N/A	100% Construction of Dinkelman Right Of Way Lanes completed by 30 June 2022	80%	91%	100%	100%						
				3.12.1.9 Road Safety Awareness Campaign	Phindi Ngidi	Number	55 Programmes	40 Programmes conducted by 30 June 2022	10	20	30	40	395	-	-	1,183	-	1,578
								Pedestrian Safety								25,220	25,220	
								Speed humps								9,631	9,631	
								Traffic Improvement								84,380	84,380	
								Taxi Rank								290	290	
								Rank Resurfacing								6,480	6,480	
								Go Durban Bus								83,581	83,581	
								Go Durban								251,962	251,962	-
								Go Durban								244,755	-	244,755

National KPA	SFA	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	617,790	1,109,844
								ETA Other								621,057	-	621,057
								ETA Other								865,812	-	865,812
						Percentage	New KPI - no baseline	Currently being determined	0	0	0	0						-
						Number	New KPI - no baseline	Currently being determined	0	0	0	0						-
						Percentage	14.60% of scheduled buses that are low-entry	12.60% of scheduled buses that are low-entry for the 2021/22 financial year	12.60%	12.60%	12.60%	12.60%						-
Sub Total																	**3,121,417**	**4,220,200**
Other/ General Support Services																	**(2,503,627)**	**(3,110,356)**
Total																	**617,790**	**1,109,844**

Municipal name: eThekwini Municipality Creating a Quality Living Environment
SDBIP: 2021-22
Plan 3C - Creating a Quality Living Environment
Plan Owner - Adrian Peters

National KPA	SFA	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP					
																	Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter	1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	NIL	NIL
		3.5. Address Infrastructure backlogs: Strategy office	~~3.5.1. Address Service Backlogs: Strategy Office~~	~~3.5.1.1. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes~~	~~Puvendra Akkiah~~	~~Percentage~~	~~100% Built Environment Performance Plan for the next financial year produced and submitted to National Treasury~~	~~Built Environment Performance Plan for the next financial year produced and submitted to National Treasury by 30 June 2021 (100%)~~	~~0%~~	~~0%~~	~~50%~~	~~100%~~						
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management	3.11.1. Review and update Infrastructure Asset Management Plans	3.11.1.1 Integrated Infrastructure Asset Management Plan for the City	Ivan Moonsamy	Percentage	94% Completed	Completed 2021/22 SIAMP by 30 June 2022 (100%)	0%	0%	0%	100%						
				3.11.1.2. Infrastructure Asset Management Plan Water & Sanitation	Simon Scruton	Percentage	N/A	100% of Infrastructure Asset Management Plan Water & Sanitation completed and submitted to the strategy	0%	0%	0%	100%						
				3.11.1.3. Infrastructure Asset Management Plan Electricity	Mlungisi Sibiya	Percentage	N/A	100% of Infrastructure Asset Management Plan Electricity completed and submitted to the strategy office by	0%	0%	0%	100%						
				3.11.1.4. Infrastructure Asset Management Plan Level 2 -Roads Provision	Dave Thomas	Percentage	N/A	100% of Infrastructure Asset Management Plan Level 2 -Roads Provision completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%						
				3.11.1.5. Infrastructure Asset Management Plan CSCM	Randeer Kasserchun	Percentage	N/A	100% of Infrastructure Asset Management Plan CSCM completed and submitted to the strategy office by 30	25%	50%	75%	100%						
				3.11.1.6. Infrastructure Asset Management Plan Solid Waste	Logan Moodley	Percentage	N/A	80% of Infrastructure Asset Management Plan Solid Waste completed and submitted to the strategy office by 30	0%	0%	0%	80%						
				3.11.1.7. Infrastructure Asset Management Plans ETA	Thami Manyathi	Percentage	N/A	100% of Infrastructure Asset Management Plans ETA completed and submitted to the strategy office by 30	30%	55%	80%	100%						
				3.11.1.8. Infrastructure Asset Management Pan Architecture	Lungelo Buthelezi	Percentage	N/A	100% of Infrastructure Asset Management Pan Architecture completed and submitted to the strategy	10%	30%	100%	100%						
				3.11.1.9. Infrastructure Asset Management Plan Parks & Leisure	Leon Chetty	Percentage	N/A	100% of Infrastructure Asset Management Plan Parks & Leisure completed and submitted to the strategy	0%	0%	0%	100%						
				3.11.1.10. Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls	Dave Thomas	Percentage	N/A	100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%						
				3.11.1.11. Infrastructure Asset Management Plan Information Services	Robert Dlamini	Percentage	N/A	100% of Infrastructure Asset Management Plan Information Services completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%						
				3.11.1.12. Infrastructure Asset Management Plan Fleet	Nokulunga Nzuke	Percentage	N/A	100% of Infrastructure Asset Management Plan Fleet completed and submitted to the strategy office by 30	0%	0%	0%	100%						
				3.11.1.13. Infrastructure Asset Management Plan uShaka	Stella Khumalo	Percentage	N/A	100% of Infrastructure Asset Management Plan uShaka completed and submitted to the strategy office by	0%	0%	0%	100%						
				3.11.1.14. Infrastructure Asset Management Plan ICC	Lindiwe Rakharebe	Percentage	N/A	100% of Infrastructure Asset Management Plan ICC completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%						

National KPA	SFA	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter	1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	NIL	NIL
				3.11.1.15. Infrastructure Asset Management Plan Moses Mabhida Stadium	Leon Chetty	Percentage	N/A	100% of Infrastructure Asset Management Plan Moses Mabhida Stadium completed and submitted to the strategy office by 30 June 2022	0%	0%	0%	100%						
			3.11.2 Review and update the Infrastructure Asset Management Policy			Percentage	N/A	Revised policies approved by Council by 30 June 2022 (100%)	0%	0%	0%	100%						
	1A Develop, manage and regulate the Built and Natural Environment					Percentage	New KPI - no baseline	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2022 (100%)	25%	50%	75%	100%						
		3.13 Influence strategic city planning to incorporate sustainability and resilience issues.	3.13.1. Influence city planning to address environmental sustainability and resilience in order to ensure that environmental considerations are incorporated into the strategic spatial planning.	3.13.1.1. Strategic Environmental Assessment (SEA) - Phase 2	Joanne Douwes	Percentage	N/A	Initiate the second phase of the Strategic Environmental Assessment (SEA) for the 2021/22 financial year(100%).	25%	50%	75%	100%						
				3.13.1.2 Durban's Resilience Strategy	Manisha Hassan	Percentage	N/A	Continue with the implementation of Durban's Resilience Strategy for the 2021/22 financial year.(100%)	25%	50%	75%	100%						
Sub Total																	**0**	**0**
Other/ General Support Services																	**0**	**0**
Total																	**0**	**0**

Municipal name: EThekwini Municipality

SDBIP: 2021-22

Plan 4A - Fostering a Socially Equitable Environment

Plan Owner - Musa Gumede

													Resources Allocated for 2021/22 SDBIP						
National KPA	SFA	Indicator owner	Programme	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000	
									1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter Planned	1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	R 44,772	R 2,297,885	
Basic Service Delivery	4A. Promoting The Safety Of Citizens	Steven Middleton				Percentage	90% of SDBIP projects achieved	Achievement of the targets for the related projects by 30 June 2022(100%) 100% implementation of intervention in line with promoting crime prevention strategies by 30 June 2022	60%	73.33%	86.67%	100%	52,126	52,126	52,126	52,126		208,504	
			4.1 Promoting crime prevention strategies within the eThekwini Municipal Area	4.1.1 Undertake crime deployment measures at crime hot spots as identified by the SAPS high priority teams	Steve Edwards	Percentage	N/A	All deployment measures instituted within 72 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2022(100%)	100%	100%	100%	100%	52,126	52,126	52,126	52,487	364	208,501	
				4.1.2 Undertake crime prevention measures for service delivery protests and land invasion issues	Steve Edwards	Percentage	N/A	All prevention measures instituted within 2 hour of the incident being reported/ received by 30 June 2022(100%)	100%	100%	100%	100%	52,126	52,126	52,126	52,490	364	208,504	
			4.2 Compliance with the National Road Traffic Act	4.2.1 Develop and implement regional traffic management plans for the year	Ashley Dove	Number	N/A	5 regional plans in place and 20 quarterly reports compiled for…... on implementation of the plan by 30 June 2022	10 (5 regional plans + 5 quarterly reports)	15	20	25	52,126	52,126	52,126	52,490	364	208,504	
				4.2.2 Develop and implement a specialised traffic enforcement plan for the year	Rajen Chin	Number	N/A	1 plan in place and 4 quarterly reports compiled for ……..on implementation of the plan by 30 June 2022	2	3	4	5	52,126	52,126	52,126	52,490	364	208,504	
			4.3 Efficient and effective Bylaw enforcement	4.3.1 Develop and implement regional Metro Police bylaw enforcement plans	Kay Naidoo	Number	N/A	5 bylaw's enforcement plans developed & 20 regional quarterly reports compiled for …..... by 30 June 2022	10	15	20	25	52,126	52,126	52,126	52,490	364	208,504	
				4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan	Rajen Chin	Number	N/A	1 bylaw enforcement plans developed & 4 regional quarterly reports compiled for …... by 30 June 2022	2	3	4	5	52,126	52,126	52,126	52,490	364	208,504	
		Head: Safer Cities				Number	190	254 activities executed by 30 June 2022	56	108	177	254							
Basic Service Delivery			4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area	4.4.1. Plan and execute interventions relating to City safety strategy to support social crime prevention in line with community safety palns	Pumla Jingxi	Number	N/A	60 interventions executed by 30 June 2022	15	26	40	60	1,500	1,500	1,500	1,500		6,000	
				4.4.2. Plan and execute programs relating to City safety strategy to support drug and substance abuse prevention	Pumla Jingxi	Number	N/A	78 programs executed by 30 June 2022	18	36	57	78	2,000	2,000	2,000	2,000		8,000	

National KPA	SFA	Indicator owner	Programme	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter Planned	1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	R 44,772	R 2,297,885
				4.4.3.Plan and execute interventions relating to City safety strategy to support Crime Prevention Through Environmental Design	Pumla Jingxi	Number	N/A	55 interventions executed by 30 June 2022	13	26	40	55	1,000	1,000	1,000	1,000		4,000
				4.4.4. Plan and execute interventions relating to community involvement in safety through mobilisation and establishment of community Safety structures	Pumla Jingxi	Number	N/A	60 community safety structures established and mobilised by 30 June 2022	10	20	40	60	1,000	1,000	1,000	1,000		4,000
				4.4.5. Implementation of the Memorandum of agreement linked to the Africa Forum on Urban Safety (AFUS) program	AFUS Co-ordinator	Number	N/A	1 City safety lab established by 30 June 2022	0	0	0	1	200	200	200	200		800
Basic Service Delivery		Head: Safer Cities				Percentage	New KPI - No baseline	100% implementation of the projects related to City Safety Strategy by 30 June 2022	13%	33.33%	70.67%	100%						-
			4.5. Implementation of the social development strategy	4.5.1. Repurposing of the existing structures as Drop-in centres	Nomusa Shembe	Percentage	N/A	100% Implementation of activities linked to harm reduction and homelessness by 30 June 2022	0	20%	60%	100%	1,000	1,000	1,000	1,000		4,000
				4.5.2. Facilitate renovation of overnight shelter (Phase 3)	Nomusa Shembe	Percentage	N/A	Shelter identified and in the process of being renovated by 30 June 2022 (100%)	20%	40%	80%	100%	-	-	-	-		-
				4.5.3. Execute projects and programmes on protective behaviour to enhance moral regeneration	Pumla Jingxi	Number	N/A	25 projects executed by 30 June 2022	5	10	18	25	1,200	1,200	1,200	1,954		5,554
Basic Service Delivery		Vincent Ngubane				Percentage	100%	100% implementation of the projects related to community safety as listed below by 30 June 2022	29%	50%	71%	100%						
			4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	4.6.1 Plan, develop and implement ward based risk profiles for 2 wards (out of the 7 wards incorporated in Vulamehlo municipality)	Jamila Ndovela	Percentage	N/A	100% ward based risk profiles completed for ward 106 & 107 by 30 June 2022	40%	50%	60%	100%	2,000	2,000	2,000	2,000		8,000
				4.6.2.Community Awareness program focusing on disaster awareness and disaster risk avoidance	Wilfred Mkhwanazi	Percentage	N/A	100% execution of Community Awareness program focusing on disaster awareness and disaster risk avoidance by 30 June 2022	25%	50%	75%	100%	5,000	5,000	5,000	5,000		20,000

National KPA	SFA	Indicator owner	Programme	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter Planned	1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	R 44,772	R 2,297,885
				4.6.3. Public Information and education on the definition of emergency that is reported to the Emergency call center which is a 24-7 operation within the municipal disaster management center.	Allan Pillay	Percentage	N/A	100% execution of Public Information and education on the definition of emergency that is reported to the Emergency call center which is a 24-7 operation within the municipal disaster management center by 30 June 2022	25%	50%	75%	100%	10,000	10,000	10,000	10,000		40,000
				4.6.4. Maintenance of CCTV equipment and infrastructure. 80 Cameras which have been identified, located in Crime hotspot areas will be maintained within the EThekwini Municipal area annually. 20 x cameras per quarter.	Moshe Rakgakole	Percentage	N/A	100% execution of maintaining CCTV Equipment and infrastructure for 80 cameras which have been identified and are located in Crime hotspots within eThekwini Municipal Area, by 30 June 2022.	25%	50%	75%	100%	20,000	20,000	20,000	24,224		84,224
				4.6.5. Expansion of CCTV to strategic street locations	Yarish Brijmohan	Percentage	N/A	100% commissioned at all additional ten site by 30 June 2022.	20%	60%	85%	100%	2,800	2,800	2,800	3,095	11,495	
		Enock Mchunu				Percentage	56.47%	53% compliance with the required attendance time for structural firefighting incidents by 30 June 2022	0%	0%	0%	53%	50,000	50,000	50,000	50,000		200,000
		Enock Mchunu				Index	Loss of life Index of 1.19	No greater than 1.37 lives lost per 100000 by 30 June 2022	0	0	0	1.37	35,000	35,000	35,000	36,065		141,065
		Enock Mchunu				Index	1.1 per R1000 of rateable value	No greater than 0.63 per R1000 of rateable value lost by 30 June 2022	0	0	0	0.63	10,000	10,000	10,000	10,000		40,000
			4.7. To reduce the incidence and severity of fire and other emergencies	4.7.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the eThekwini Municipal Area (City Fleet)	Lance Ravidutt	Percentage	N/A	100% of response fleet replacement programme for 2021/22 achieved by 30 June 2022	45%	60%	60%	100%	4,600	4,600	4,600	4,998	18,798	
				4.7.2. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekwini Municipal Area	Lance Ravidutt	Percentage	N/A	100% of equipment replacement programme for 2021/22 achieved by 30 June 2022	70%	70%	100%	100%	3,000	3,000	3,000	3,110	10,760	
				4.7.3 Implementation of Workplace Skills Plan for Fire & Emergency Services Unit	Alex Gloster	Number	N/A	624 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2022	156	312	468	624	10,000	10,000	15,000	15,000		50,000

National KPA	SFA	Indicator owner	Programme	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter Planned	1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	R 44,772	R 2,297,885
				4.7.4. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period	Soobramoney Pillay	Number	N/A	1634 inspections conducted by 30 June 2022	466	817	1,283	1,634	15,000	15,000	15,000	15,000		60,000
				4.7.5. Refurbishment of eThekwini Fire Training Centre Phase 3 (Architectural Services)	Lance Ravidutt	Percentage	N/A	65% of project packaging achieved by 30 June 2022	30%	40%	60%	65%	162	162	162	164	650	
				4.7.6. Demolition and Reconstruction of Hammarsdale Fire Station (Architectural Services)	Lance Ravidutt	Percentage	N/A	70% of project packaging achieved by 30 June 2022	40%	60%	65%	70%	175	175	175	175	700	
		Dumisani Bhengu				Percentage	90.00%	85% implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2021/22 financial year	85%	85%	85%	85%	25,000	25,000	25,000	39,235		114,235
			4.8. Ensure the safety and security of municipal councillors, officials and municipal assets	4.8.1. Plan and execute protection services for councillors and employees	Nqobile Phewa	Percentage	N/A	100% of Planning and execution of protection services for councillors and employees 30 June 2022	100%	100%	100%	100%	12,000	12,000	12,000	12,000		48,000
				4.8.2. Implementation of the Durban Metropolitan Land Protection Policy for all reports received	Nqobile Phewa	Percentage	N/A	75% Implementation of the Durban Metropolitan Land Protection Policy for all reports received by 30 June 2022	75%	75%	75%	75%	8,000	8,000	8,000	8,000		32,000
				4.8.3 Conduct daily inspections to ensure that sites are compliant with contractual obligations	Nqobile Phewa	Percentage	N/A	80% of sites are compliant with contractual obligations by 30 June 2022	80%	80%	80%	80%	5,000	5,000	5,000	5,000		20,000
Sub Total																	**44,587**	**2,349,404**
Other/ General Support Services																	**185**	**-51,519**
Total																	**44,772**	**2,297,885**

Municipal name: EThekwini Municipality

SDBIP: 2021-22

Plan 4B - Fostering a Socially Equitable Environment

Plan Owner - Musa Gumede

												Resources Allocated for 2021/22 SDBIP					
National KPA	SFA	Programme	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	R 37,000	R 682,875
					Number	New KPI no baseline	90 community based capacity and health promotion initiatives undertaken for 2021/22 Financial year	15	42	57	90	20,000	20,000	20,000	20,000		80,000
		4.9. Mass mobilisation for better health	4.9.1. To build the community based capacity for youth friendly social health initiatives	Gugulethu Gwala	Number	N/A	39 Initiatives undertaken for 2021/22 financial year	6	18	21	39	15,000	15,000	15,000	15,000		60,000
			4.9.2. Implement Integrated Health promotion initiatives in line with communicable and non communicable diseases priority programmes within the EMA	Gugulethu Gwala	Number	N/A	51 health promotion initiatives implemented for the 2021/22 financial year	9	24	36	51	8,000	8,000	8,000	8,000		32,000
					Percentage	New KPI no baseline	72.5% reduction of morbidity and mortality in women and children for the 21/22 financial year	50%	59.50%	67%	72.50%	15,000	15,000	15,000	15,000		60,000
	4B. Promoting The Health Of Citizens		4.9.3. Improve cervical cancer screening coverage for the target population of women	Busi Grootboom	Percentage	N/A	70% coverage of cervical cancer screening by 30 June 2022	40%	51%	62%	70%	12,000	12,000	12,000	12,000		48,000
			4.9.4. Improve Vitamin A coverage to 75% in children under 5 years	Busi Grootboom	Percentage	N/A	Improvement of Vitamin A coverage to 75% by 30 June 2022	60%	68%	72%	75%	12,000	12,000	12,000	12,000		48,000
					Number	New KPI no baseline	59 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 21/22 financial year	0	0	0	59	12,000	12,000	12,000	12,000		48,000
		4.10 Provide services of high quality towards achieving Ideal Clinic Status realisation and maintenance (ICRM)	4.10.1. Achieve and maintain a score of 70% compliance	Zinhle Buthelezi	Number	N/A	8 Clinics achieving and maintaining 70% ideal status for 21/22 financial year	0	0	0	8	12,000	12,000	12,000	12,000		48,000
			4.10.2. Maintaining the Ideal Clinic status in clinics that have achieved the status.	Zinhle Buthelezi	Number	N/A	51 Clinics maintaining ideal status for the 2021/22 financial year	0	0	0	51	20,000	20,000	20,000	20,000		80,000
			4.10.3 To co-ordinate the implementation of the infrastructure program for the Health Unit in line with the approved Capital Budgets	Bongi Blose	Percentage	N/A	80% implementation of the infrastructure asset turnaround strategy by 30 June 2022	0	0	0	80%	9,250	9,250	9,250	9,250	37,000	
					Percentage	89%	90% achievement of projects to reduce the burden of HIV and AIDS and TB for the 2021/22 financial year	90%	90%	90%	90%	20,000	20,000	20,000	20,000		80,000
		4.11. Reduce burden of HIV and AIDS and TB	4.11.1. Reduce the impact of HIV as a public threat	Rose Van Heerden	Percentage	N/A	90% performance on each of HIV cascades for the 2021/22 financial year	90%	90%	90%	90%	12,000	12,000	12,000	12,000		48,000
			4.11.2. Reduce morbidity and mortality from TB in eThekwini Municipal Area (EMA)	Rose Van Heerden	Percentage	N/A	90% performance on each of TB cascades for the 2021/22 financial year	90%	90%	90%	90%	12,000	12,000	12,000	12,000		48,000

												Resources Allocated for 2021/22 SDBIP					
National KPA	SFA	Programme	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	R 37,000	R 682,875
		4.12. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	4.12.1. Undertake Environmental Health Norms and Standards audits and develop quality improvement plans	Neil Laratt	Percentage	82% adherence to National Environmental Health Services Norms and Standards	Average of 87% adherence to National Environmental Health norms and standards in each sub district for the 2021/22 financial year	87%	87%	87%	87%	10,000	10,000	10,000	10,000		40,000
			4.12.2. Total number of days in which air quality is deemed to be good (As measured at the NAAQI stations) (during a calendar year)	Neil Laratt	Number	N/A	275 days in which air quality is deemed to be good for the 21/22 financial year	0	0	0	275	6,000	6,000	6,000	6,000		24,000
			4.12.3 To develop and implement a risk-based food sampling programme targeting high risk food manufacturing premises	Neil Laratt	Percentage	N/A	100% development of project plan and implementation thereof by 30 June 2022	25%	50%	75%	100%	13,000	13,000	13,000	14,770		53,770
					Percentage	47%	60% of AQ monitoring stations providing adequate data for the 2021/22 financial year	60%	60%	60%	60%	12,000	12,000	12,000	12,000		48,000
Sub Total																**37,000**	**845,770**
Other/ General Support Services																**0**	**-162,895**
Total																**37,000**	**682,875**

Municipal name: EThekwini Municipality
SDBIP: 2021/22
Plan 5 - Supporting organisational design, human capital development and management
Plan Owner - Kim Makhathini

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 21/22	Target for 2021/22SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP					
																		Total Capital R '000	Total Operating R '000
										1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	R 11,749	R 742,457
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	Mpilo Ngubane					Percentage	89%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2022	0%	0%	0%	100%						
			5.1. Providing occupationally directed learning and development opportunities in the workplace	5.1.1. Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprentice-ships & Scarce Skills for the unemployed members of the community			Number	N/A	10 Interventions by 30 June 2022	6 interventions	6 Interventions	8 Interventions	10 Interventions	1,300	2,800	4,000	10,018	4,718	13,400
				5.1.2. Provide foundations of Technical Occupational Skills Programme for employees.			Number	N/A	4 Programmes Implemented by 30 June 2022	1	1	2	4 Programmes Implemented	1,800	2,000	3,500	4,800		12,100
				5.1.3. Implement employee learning and development programmes as per the Workplace Skills Plan (WSP)			Percentage	N/A	100% implementation of courses in the WSP by 30 April 2022	15%	40%	45%	100%	2,850	2,850	8,550	8,550		22,800
				5.1.4. Maintain programmes to provide access to In-service Training, Internships and Work Experience			Number	N/A	Maintain the implementation of 3 co-operative education programmes for the 21/22 financial year	3	3	3	3	16,380	18,250	20,400	22,449		77,479
			5.2 Address the numeracy and literacy skills gap for employees.	5.2.1. Facilitate the provision of Learning and Development Literacy Programmes			Number	N/A	5 programmes facilitated by 30 June 2022	1 programme facilitated	1 programme facilitated	3 programmes facilitated	5 programmes facilitated	450	650	800	1,200		3,100
		Mpilo Ngubane	5.3 Facilitate work place skills planning and development	5.3.1. Compilation and submission of the Workplace Skills Plan (WSP) and Annual Training Report (ATR) for the municipality			Percentage	100% (Workplace Skills Plan to LGSETA compiled and submitted)	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2022(100%)	30%	50%	95%	100%	3,800	4,800	5,000	5,300		18,900
		Mpilo Ngubane					Percentage	1 % of payroll spent	1% of payroll spent on implementing the workplace skills plan by 30 June 2022	0%	0%	0%	1%	18,395	26,530	26,530	26,530		97,985
		Mpilo Ngubane	5.4 Provide capacity building support to community.	5.4.1 Coordinate capacity building initiatives for community based programmes.			Number	7 programmes undertaken	5 skills needs-based initiatives coordinated or undertaken by 30 June 2022	1	3	4	5	12,900	13,373	16,341	15,823		58,437
			~~5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state~~	~~5.5.1. Implement ward committee governance capacity enhancement programme.~~			~~Percentage~~	~~N/A~~	~~100% implementation of Ward committee Governance programme by 30 June 2021~~	~~80%~~	~~100%~~	~~100%~~	~~100%~~						
		Mpilo Ngubane					Percentage	100%	100% implementation of planned projects by 30 June 2022	10%	32.50%	72.50%	100%						
			5.6. Building career and vocational guidance	5.6.1 Support and Participate in career expos.			Number	N/A	10 Career Expos by 30 June 2022	2	4	7	10						
				5.6.2 Implement and maintain Bursary Scheme			Percentage	N/A	100% of Bursary Scheme maintained for the 2021/22 financial year	0%	25%	75%	100%	3,800	1,200	4,184	1,200		10,384

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 21/22	Target for 2021/22SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	R 11,749	R 742,457
	5B. Human Capital Management	Kim Makhathini					Percentage	82%	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2021/22 financial year	70%	80%	90%	100%	39,508	9,365	9,365	9,365		67,603
		Kim Makhathini					Percentage	85.33%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2021/22 financial year	25%	50%	75%	100%	23,235	23,413	23,413	23,413		93,473
		Kim Makhathini					Percentage	100%	100% implementation of interventions aimed at creating an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees for the 2021/22 financial year	26.25%	46.25%	78.75%	100%	24,583	18,730	30,905	21,598	2,166	93,651
			5.7 Providing Human Capital Empowerment	5.7.1. Human Capital Metrics	5.7.1.1 Communications and Marketing Strategy / HR Strategy	Juggie Moodley	Percentage	N/A	100% implementation of Communications and Marketing Strategy / HR Strategy components as detailed in the project plan for 2021/22 financial year	25%	50%	75%	6%	13	13	13	13		50
					5.7.1.2 Employee Induction	Yvette Callaghan	Percentage	N/A	100% implementation of Employee Induction programme for the 2021/22 financial year	100%	100%	100%	100%				1		1
					5.7.1.3 Employee Engagement	Yvette Callaghan	Percentage	N/A	100% implementation of Employee Engagement project components for the 2021/22 financial year	100%	100%	100%	100%				2		2
					5.7.1.4 Strategic Retirement Planning	Emma Caruth	Percentage	N/A	100% implementation of Strategic Retirement Planning components as detailed in the project plan for 2021/22 financial year	25%	50%	75%	100%	0	0	0	0		1
					5.7.1.5 Occupational Assessments	Emma Caruth	Percentage	N/A	100% implementation of Occupational Assessments programme for 2021/22 financial year	100%	100%	100%	100%				750		750
				5.7.2. Talent Management	5.7.2.1 Talent Identification, Development & Succession Planning	Lomave Mthembu	Percentage	N/A	100% implementation of talent Identification, Development & Succession Planning projects by 30 June 2022	25%	50%	75%	100%	651	651	651	651		2,602
					5.7.2.2 Performance Management	Lomave Mthembu	Percentage	N/A	100% implementation of Performance Management programmes and projects by 30 June 2022	25%	50%	75%	100%	651	651	651	651		2,602
					5.7.2.3 Attraction and Retention Strategy	Lomave Mthembu	Percentage	N/A	100% implementation of Attraction and Retention programmes and projects by 30 June 2022	25%	50%	75%	100%	651	651	651	651		2,602

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 21/22	Target for 2021/22SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	R 11,749	R 742,457
				5.7.3 Human Resource Management Information System	5.7.3.1 Integrate Enterprise Resource Planning Systems (ERPS)	Ronika Naidoo	Percentage	N/A	100% Integration of Enterprise Resource Planning Systems as detailed in the project plans by 30 June 2022	25%	45%	80%	100%	3,493	2,794	4,890	2,794		13,970
					5.7.3.2 Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs)	Ronika Naidoo	Percentage	N/A	100% implementation of Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs) as detailed in the project plans by 30 June 2022	30%	40%	85%	100%	2,741	914	4,112	1,370		9,136
					5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPS)	Ronika Naidoo	Percentage	N/A	100% Enhancement and Maintenance of Enterprise Resource Planning Systems (ERPS) as detailed in the project plans by 30 June 2022	25%	50%	75%	100%	3,493	3,493	3,493	3,493		13,970
					5.7.3.4 Time & Attendance and Access Control Policy for Bio Metric roll out	Ronika Naidoo	Percentage	N/A	100% Development of a time & Attendance and Access control Policy for the city as detailed in the project plans by 30 June 2022	25%	50%	75%	100%	3,493	3,493	3,493	3,466		13,943
		Mary-Anne Cobarg					Percentage	13.70%	Maintain a staff vacancy rate of 11,48% of posts for the 2021/22 financial year	11.48%	11.48%	11.48%	11.48%				220		220
		Mary-Anne Cobarg					Percentage	New KPI- no baseline	Currently being determined	0%	0%	0%	0%				230		230
		Mary-Anne Cobarg					Number	21	30 suspensions over 3 months for the 2021/22 financial year	30	30	30	30				174		174
		Mary-Anne Cobarg					Rand	R2,642,946.00	Salary bill of suspended employees to not exceed R5.4 million by 30 June 2022	R5.4m	R5.4m	R5.4m	R5.4m				200		200
		Buhle Makhanya					Number	23 people with disabilities employed	32 People with Disabilities in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour by 30 June 2022	0	0	0	32				100		100
		Buhle Makhanya					Number	42 females employed in the top level of management	51 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the top level of management by 30 June 2022	0	0	0	51				100		100
		Buhle Makhanya					Number	160 females employed in the senior level of management	190 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the senior level of management by 30 June 2022	0	0	0	190				100		100

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 21/22	Target for 2021/22SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	R 11,749	R 742,457
		Buhle Makhanya					Number	467 females employed in the middle level of management	480 females in the employment of the Municipality as per employment equity targets agreed on with Department of Employment and Labour in the middle level of management by 30 June 2022	0	0	0	480				100		100
			5.8. Organisational Transformation (Employment Equity)	5.8.1. Employment Equity	5.8.1.1 Implementation of Employment Equity (EE) Strategy	Buhle Makhanya	Percentage	N/A	100% Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2022	25%	50%	75%	100%	7	7	7	7		29
					5.8.1.2 Employment Equity (EE) Awareness Plan	Buhle Makhanya	Percentage	N/A	100% implementation of Employment Equity (EE) Awareness Plan by 30 June 2022	25%	50%	75%	100%	7	7	7	7		29
					5.8.1.3 Diversity and Inclusion Awareness Programmes	Buhle Makhanya	Percentage	N/A	100% implementation of Diversity and Inclusion Awareness Programmes as detailed in project plans by 30 June 2022	25%	50%	75%	100%	7	7	7	7		29
					5.8.1.4 Women and People With Disabilities (PWD) Empowerment Project	Buhle Makhanya	Percentage	N/A	100% implementation of Women and People with Disabilities (PWD) Empowerment Project by 30 June 2022	25%	50%	75%	100%	7	7	7	7		29
					5.8.1.5 Employment Equity (EE) Communication Plan	Buhle Makhanya	Percentage		100% implementation of Employment Equity (EE) Communication Plan by 30 June 2022	25%	50%	75%	100%	7	7	7	7		29
					5.8.1.6 Employment Equity (EE) Department of Employment & Labour (DOEL) Compliance	Buhle Makhanya	Percentage	N/A	100% compliance with the Employment Equity Plan submitted to Department of Employment & Labour by 30 June 2022	25%	50%	75%	100%	7	7	7	7		29
	5C. Organisational Development and Change Management	Maqhawe Mthembu					Number	82 Interventions by 30 June 2021	100 Interventions implemented by 30 June 2022 to improve productivity, efficiency and effectiveness within the municipality	22	44	65	100						
			5.9. Advise on Ways To Improve Productivity Throughout The Municipality.	5.9.1. Measure productivity and develop standards of performance			Number	N/A	Implement 43 projects to measure productivity and develop standards by 30 June 2022	10	20	30	43	1,800	2,300	2,700	2,933	233	9,500
				5.9.2. Improve business processes			Number	N/A	Implement 17 projects to improve business processes by 30 June 2022	4	8	12	17	2,500	2,900	3,200	1,047		9,647
				5.9.3. Eliminate wastage of resources			Number	N/A	Implement 1 project to eliminate wastage by 30 June 2022	0	0	0	1		280				280
			5.10 Drive organisational change and efficiency interventions	5.10.1 Organisational Transformation and Efficiency Projects			Number	N/A	Implement 3 projects linked with organisational transformation and efficiency by 30 June 2022	0	0	0	3		2,200	3,200			5,400
				5.10.2. Monitor transformation and efficiency projects			Number	N/A	Implement 3 projects to monitor productivity by 30 June 2022	0	0	0	3		1,500	2,800	747		5,047
				5.10.3 Undertake Office Automation services			Number	N/A	Implement 27 projects in line with office automation by 30 June 2022	7	14	20	27	650	850	950	1,200		3,650
				5.10.4 Undertake organisational architecture ,capacity building and strategic change interventions.			Number	N/A	Implement 4 change management interventions by 30 June 2022	1	2	3	4	1,200	2,700	2,888	3,200		9,988
				5.10.5 Undertake cost saving in terms of National Treasury Circular No 82.			Number	N/A	Implement 1 cost saving projects by 30 June 2022	0	0	0	1		350				350

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 21/22	Target for 2021/22SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	R 11,749	R 742,457
				5.10.6 Implement ISO 9001: 2015 quality management system			Number	N/A	Implement 1 ISO 9001 project by 30 June 2022	0	0	0	1		480	820	1,200		2,500
	5D. Healthy Human Capital / Safe and productive employees	Dr F Suleman					Ratio	0.6	Disabling Injury Frequency Ratio = 1.2	0	0	0	1.2		350				350
		Dr F Suleman					Number	330	Provision of comprehensive services to all Clusters for the 2021/22 financial year (280)	50	100	150	280	5,700	6,800	7,500	8,637	4,632	24,005
			5.11 Reduce new HIV/AIDs infections in the workplace	5.11.1 Implementation of a Municipal-wide Wellness Programme.			Number	N/A	100 wellness programmes implemented by June 2022	25	50	75	100	400	650	800	1,200		3,050
				5.11.2 Peer Educator Training Programme			Number	N/A	80 Peer Educators Trained by 30 June 2022	0	0	0	80		420				420
				5.11.3 HIV Counselling and Testing (HCT) Program			Number	N/A	100 HIV Counselli and Testing programmes implemented by June 2022	25	50	75	100	20	40	60	70		190
			5.12 Compliance with Occupational Health and Safety Legislation	5.12.1 Occupational Health Medical Surveillance			Number	N/A	10000 staff tested by June 2022	2500	5000	7500	10000	1,800	2,800	4,200	5,000		13,800
				5.12.2 Occupational Hygiene Baseline assessments			Number	N/A	150 assessments conducted by June 2022	37	75	112	150	1,400	2,300	2,800	3,500		10,000
				5.12.3 Health and Safety Inspections programme			Number	N/A	768 inspections conducted by 2022	192	384	576	768	1,700	2,300	2,800	3,600		10,400
				5.12.4 Health and Safety Audits programmes			Number	N/A	336 audits conducted by 2022	84	168	252	336	350	580	680	800		2,410
				5.12.5 Health and Safety training of contractors programme.			Number	N/A	220 contractors trained by 2022	55	110	165	220	80	250	300	500		1,130
Sub Total																		**11,749**	**742,457**
Other/ General Support Services																		**0**	**0**
Total																		**11,749**	**742,457**

Municipal name: EThekwini Municipality

SDBIP 2021-22

Plan 6A - A vibrant and creative city - the foundation for sustainability and social cohesion

Plan Owner - Musa Gumede

												Resources Allocated for 2021/22 SDBIP					
Sector	**National KPA**	**Performance Indicator (Output level only)**	**Project**	**Project owner**	**Unit of measure**	**Baseline as at 30 June 2020**	**Annual target for 2021/22**	**Target for 2021/22 SDBIP per Quarter**								**Total Capital R '000**	**Total Operating R '000**
								1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**1st Quarter Planned**	**2nd Quarter Planned**	**3rd Quarter Planned**	**4th Quarter Planned**	**131,998**	**2,360,510**
	Local Economic Development	6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship			Number	1586 Activities	440 activities implemented for the 2021/22 financial year	120	240	341	440						
			6.1.1 Provide citizens with a diverse range of opportunities for learning and enrichment.	Amanda Bani	Number	N/A	406 programmes/ activities provided by 30 June 2022	115	228	316	406	3,018	4,525	3,772	3,771	13,500	1,586
			6.1.2 Establish and maintain local, regional, national and international relationships to promote Global Citizenship with special emphasis being Africa	Allison Ruiters	Number	N/A	34 relationships established and / or maintained by 30 June 2022	5	12	25	34	306	382	429	413		1,530
		6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs			Number	19 opportunities	25 opportunities for access to sports development and receational programs provided for the 2021/22 financial year	6	13	19	25	1,966	1,977	2,457	3,440		9,830
			6.2.1 Facilitate sports development programmes linked to 20 sports codes	Teddi Adams	Number	N/A	20 programmes within 20 codes facilitated by 30 June 2022	5	10	15	20	2,972	2,674	3,864	5,350		14,860
			6.2.2 Facilitate programmes that provide recreational opportunities for mass participation for all citizens	Sandra Khathi	Number	N/A	5 activities which provide recreational opportunities facilitated for the 2021/22 financial year	1	3	4	5	1,981	2,476	2,567	2,883		9,900
		6A.3. Projects implemented towards supporting effective green environment management.			Number	44 Projects implemented	26 Projects supporting effective green environment management implemented by 30 June 2022	6	11	19	26						
			6.3.1 Develop and Review Management and Master Plans for Conservation sites	Kenneth Mabila	Number	N/A	4 Master Plans for Conservation sites developed and reviewed by 30 June 2022	1	2	3	4	10,109	12,130	15,163	13,143		50,545
			6.3.2 Develop and manage an Urban Forestry Programme in line with the City's Greening Strategy	Sherelle Whitaker	Number	N/A	4 Urban Forestry Programme developed by 30 June 2022	1	2	3	4	275,604	367,471	551,207	643,075	79,146	1,758,211
			6.3.3 Engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains	Sli Ndlovu	Number	N/A	8 engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains undertaken for the 2021/22 financial year	2	4	6	8	18,493	24,657	36,987	43,152	5,400	117,889
			6.3.4 Conducting primary biodiversity research, and disseminating this to the broader scientific community.	Allison Ruiters	Number	N/A	10 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed) conducted for the 2021/22 financial year	2	3	7	10	2,427	3,236	4,855	5,664		16,182
		6B.1 Number of socio-cultural empowerment initiatives			Number	80 initiatives	40 initiatives relating to socio-cultural empowerement undertaken for the 2020/21 financial year	9	16	27	40						
			6.4.1 Facilitation of interactive programmes to support economic empowerment	Tebogo Mzizi	Number	N/A	8 interactive programmes to support economic empowerment facilitated by 30 June 2022	2	4	6	8	82,698	110,264	165,396	192,963	21,158	530,163

Sector	National KPA	Performance Indicator (Output level only)	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	131,998	2,360,510
			6.4.2 Implement programmes to create opportunities in arts culture, parks and heritage	Tebogo Mzizi	Number	N/A	28 programmes to create opportunities in arts culture, parks and heritage implemented by 30 June 2022	6	10	18	28						
			6.5.1 Develop and evaluate plans to support the creative industry.	Themba Mchunu	Number	N/A	4 plans to support the creative industry developed and evaluated by 30 June 2022	1	2	3	4	4,913	6,551	9,826	11,464		32,754
		6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	6.6.1. Plan and execute National Liberation Heritage Route		Percentage	100% implemented	Full implementation of the social infrastructure and legacy programme by 30 June 2022 (100%)	30%	50%	70%	100%	2,435	3,247	4,870	5,681		16,233
			6.6.2 To implement the infrastructure program for the Parks Recreation and Culture Unit in line with the approved Capital Budgets		Percentage	N/A	100% implementation of 8 key infrastructure projects for the 2021/22 financial year	0%	0%	0%	100%						
		6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	6.7.1 Developing collections management mechanisms to address the preservation and management of heritage assets	Allison Ruiters	Number	20 mechanisms / plans developed, reviewed, implemented; reported on	20 mechanisms / plans developed, reviewed, implemented and reported on by 30 June 2022	5	10	15	20	13,944	18,592	27,888	32,535	9,655	83,304
Sub Total																**128,859**	**2,642,987**
Other/ General Support Services																**3,139**	**(282,477)**
Total																**131,998**	**2,360,510**

Municipal name: EThekwini Municipality
SDBIP: 2021 - 2022
Plan 6B - Stadia Facilities Unit
Plan Owner - Musa Gumede

National KPA	SFA	Indicator owner	Programme	Project	Project owner	Sub-project	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP				Total Capital R '000	Total Operating R '000
										1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	10,857	243,942
Local Economic Development (LED)	Sustainable management of stadia for socio-economic empowerment	Vusi Mazibuko					Percentage	73%	93% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2021/22 financial year	27%	39%	69%	93%						
			6.8 Create and promote an environment that encourages socio-economic empowerment	6.8.1 Number of job opportunities created	Sijabu Ntuli		Number	N/A	50 job opportunities created by 30 June 2022	0	0	25	50	0	1662.8	1662.8	500		3,826
				6.8.2 Implement a commercial business strategy to sustain and enhance income generation	Sijabu Ntuli		Percentage	N/A	Commercial business strategy implemented by 30 June 2022 (100%)	25%	55%	70%	100%	499	514	564	514		2093
				6.8.3 Implement an engagement tool for mutually beneficial partnerships that demonstrates social interaction	Sijabu Ntuli		Percentage	N/A	Engagement tool for partnerships implemented & 1 partnerships in place and maintained foe the 2021/22 financial year (80%)	0%	0%	70%	80%						
				6.8.4 Implementing comprehensive events management strategy for the Unit	Sijabu Ntuli		Percentage	N/A	Comprehensive stadia unit events management strategy implemented by 30 June 2022. (100%)	25%	55%	70%	100%	0	1026	2052	2052		5130
				6.8.5 Conduct customer satisfaction assessments to maintain hospitality industry standards	Sijabu Ntuli		Percentage	N/A	Attain 85% customer satisfaction level per quarter for the 2021/22 financial year	85%	85%	85%	85%	0	60	120	120		300
		Vusi Mazibuko						81%	100% implementation of projects linked to Stadia Infrastructure assets for the 2021/22 financial year	30%	60%	90%	100%						
			6.9 Stadia Infrastructure asset management	6.9.1 To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 4 of 5)	Lunga Lamula		Percentage	N/A	100% implementation of phase 4 of the project for the 2021/22 financial year	30%	60%	90%	100%	3934	23849	16212	6295	50290	
				6.9.2 To implement the infrastructure renovation program for the Mpumalanga Stadium	Lunga Lamula		Percentage	N/A	100% of completion of Phase1 of the project 2021/22 financial year	30%	60%	90%	100%	0	500	0	0	500	
Sub Total																		**50,790**	**11,348**
Other/ General Support Services																		**-39,933**	**232,594**
Total																		**10,857**	**243,942**

Municipal name: EThekwini Municipality

SDBIP 2021-22

Plan 6C - Agro-Ecology

Plan Owner - Musa Gumede

Sector	National KPA	Performance Indicator (Output level only)	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual Target 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP				Total Capital R '000	Total Operating R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	R 50,289	R 31,583
	Local Economic Development	6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives			Percentage	New unit of measure - no baseline	100% Implementation of socio-cultural and food sovereignty empowerment initiatives by 30 June 2022	30%	40%	70%	100%						
			6.4.4 Development of infrastructure for identified community gardens	Bheki Khoza	Percentage	N/A	Infrastructure for identified community gardens developed by 30 June 2022 (100%)	10%	20%	60%	100%	5,195	6,493	6,493	7,792	8,288	17,685
			6.4.5 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centers and servicing of 426 Community gardens.	Bheki Khoza	Percentage	N/A	4 Hubs Packaged for upgrade in 2021/22 financial year (100%)	50%	60%	80%	100%	5,550	6,937	5,549	9,712	6,132	21,616
Sub Total																**14,420**	**39,301**
Other/ General Support Services																**35,869**	**-7,718**
Total																**50,289**	**31,583**

Municipal name: EThekwini Municipality

SDBIP 2021-22

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Sipho Cele

	National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP				Total Capital R '000	Total Operating R '000
											1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	21,254	970,863
	Good Governance and Public Participation	7A. Ensure accessibility and promote governance	Eric Apelgren					Number	158 agreements/ projects that enhance Municipal service delivery implemented/ signed	154 agreements/ projects that enhance Municipal service delivery during 2021/22 financial year	37	75	112	154	28	56	84	116	284	
				7.1. Promote co-operative international and inter-governmental relations	7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.			Number	N/A	40 projects Implemented by 30 June 2022	10	20	30	40	188	376	563	751		1,878
					7.1.2. Implement co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.			Number	N/A	40 projects Implemented by 30 June 2022	10	20	30	40	188	376	563	751		1,878
					7.1.3. Implement an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders.			Number	N/A	33 Projects Implemented by 30 June 2022	8	16	24	33	185	371	556	765		1,878
					7.1.4 Facilitate coordination and engagement of stakeholders within the IGR space to ensure coherent government; effective provision of services and effective monitoring and implementation of joint projects by all government agents across all spheres for the realisation of national priorities.	7.1.4.1 Review of an IGR Stakeholder Coordination and Engagement Strategy.	Hlengiwe Twala	Number	N/A	Review of 1 IGR Stakeholder Coordination and Engagement Strategy by 30 June 2022	0	0	0	1	–	–	–	1,878		1,878
						7.1.4.2 Establish partnerships that exists within eThekwini Municipality and between eThekwini Municipality and sectors departments nationally and Provincially.	Hlengiwe Twala	Number	N/A	Establish 2 partnerships by 30 June 2022	0	0	0	2	–	–	–	1,878		1,878
						7.1.4.3 Monitor the functionality of Technical and Political IGR Structures or Forums within the Municipality	Hlengiwe Twala	Number	N/A	Monitor the functionality of 4 Technical and Political IGR structures and Forums by 30 June 2022	1	2	3	4	188	376	563	751		1,878
						7.1.4.4 Create log of all Technical MUNIMEC and Tech Premier's Coordinating Forum resolutions and monitor the implementation progress by relevant stakeholders within the eThekwini.	Hlengiwe Twala	Number	N/A	2 logs created by 30 June 2022	0	1	1	2	–	469	469	939		1,878
					7.1.5. To forge and facilitate co-operation with South African Local Government Association, South African Cities Network, Chapter 9 Institutions and International			Number	N/A	7 projects implemented by 30 June 2022	2	4	6	7	198	395	593	692		1,878
					7.1.6 Co ordinate all International receptions and protocol for International and Intergovernmental Relations programmes			Number	N/A	25 projects implemented by 30 June 2022	6	12	18	25	185	369	554	770		1,878

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	21,254	970,863
		Mavuso Tshabalala	7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7.2.1 Implementation of the Municipal Wide Customer Satisfaction Programme	7.2.1.1. Customer satisfaction through the customer satisfaction questionnaire	Zinhle Gwala	Percentage	97%	85 % achieved on the quarterly customer satisfaction reports by 30 June 2022	85%	85%	85%	85%	22,108	22,108	22,108	22,108	10,474	77,957
					7.2.1.2 Implementation of the Mystery Shopper Programme	Zinhle Gwala	Percentage	<100%	Produce a report on the implementation of the Mystery Shopper programme for the 2021/22 financial year (100%)	25%	50%	75%	100%	46	91	137	183		457
					7.2.1.3. Customer satisfaction results based on Mystery Shopper programme		Percentage	85%	85% customer satisfaction achieved on the Mystery Shopper programme by 30 June 2022	0%	0%	0%	85%	–	–	–	457		457
					7.2.1.4. Complaints management resolution and feedback.	Nompumelelo Mbatha	Percentage	85.00%	85% Complaints resolved and feedback provided to customers by 30 June 2022	85%	85%	85%	85%	30	30	30	30		118
				7.2.2 Implementation of the Customer Relations Management Policy	7.2.2.1 Facilitate the review of Customer Service Standards and Charter	Dimakatso Moloi	Number	N/A	Customer services Standards reviewed for 2 Units (Real Estate , Economic Development and Markets &Tourism.) by 30 June 2022.	0	0	0	2	–	–	–	118		118
					7.2.2.2 Monitor and evaluate compliance with service standards and charter within Sizakala Customer service Unit	Senamile Hadebe	Percentage	N/A	Compliance with customer service standards and charter within Sizakala Customer service Unit for the 2021/22 financial year. (90%)	90%	90%	90%	90%	30	30	30	30		118
				7.2.3 Determine and implement a capital programme to upgrade existing centres and planning for new centre in areas where needed	7.2.3.1 Additions\alterations at Tranance Park	Siphiwe Cele	Percentage	N/A	Additions/ alterations at Trenance park completed by 30 June 2022 (100%)	25%	50%	75%	100%	100	200	300	400	1,000	
				7.2.4 Compliance to occupational health and Safety Act			Number	N/A	Quarterly meetings held in 3 regions for 2021/22 financial year. (12 Meetings)	3	6	9	12	12	24	36	48		120
				7.2.5. All vacancies filled with 2018-22 Employment Equity target.			Percentage	N/A	100% Compliance with employment equity targets for the 2021/22 financial year	0%	0%	0%	100%	–	–	–	64,332		64,332
		Vincent Cebekhulu					Number	426 interventions to encourage effective public participation in Council activities implemented	395 interventions to encourage effective public participation in Council activities for the 2021/22 financial year	32	88	131	395	4,655	12,801	19,056	57,459	5,933	88,038
			7.3. Create integrated mechanisms, processes and procedures for citizen participation	7.3.1. Facilitate Grant in Aid distribution	7.3.1.1 Allocate and distribute Sundry Grant as directed by council.	Manager GIA - 32301	Number	N/A	100 grants distributed and allocated to qualifying organisations by 30 June 2022 - 32301	0	0	0	100	–	–	–	618		618
					7.3.1.2 Allocate Adhoc Grant upon request as per policy	Manager GIA - 32301	Number	N/A	Adhoc Grant allocated to 6 organisations upon request by 30 June 2022 - 32301	0	0	0	6	–	–	–	618		618
				7.3.2 Capacitate Community Based Structures	7.3.2.1 Provide GIA workshops to NPOs and beneficiaries (Successful and unsuccessful)	Manager GIA	Number	N/A	6 GIA Workshops provided to beneficiaries by 30 June 2022 - 32301	0	0	6	6	–	–	309	309		618
				7.3.3 Facilitate reviews of Community Participation Unit Policies	7.3.3.1 Review Vulnerable Groups Policy	Xoliswa Mashiane - 32301	Number	N/A	Vulnerable Groups Policy reviewed by 30 June 2022 - 32316	0	0	0	1	–	–	–	618		618
					7.3.3.2 Review Grant In Aid Policy	Xoliswa Mashiane - 32301	Number	N/A	Grant in Aid Policy reviewed by 30 June 2022 - 32301	0	0	0	1	–	–	–	618		618
					7.3.3.3 Review Youth Policy	Xoliswa Mashiane - 32301	Number	N/A	Youth Policy reviewed by 30 June 2022 - 32315	0	0	0	1	–	–	–	618		618
					7.3.3.4 Launch and adopt Traditional Leadership Policy	Xoliswa Mashiane - 32301	Number	N/A	Traditional Leadership Policy launched and adopted by 30 June 2022 - 32314	0	0	0	1	–	–	–	618		618

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	21,254	970,863
					7.3.3.5 Launch and Adopt Community Participation Policy	Xoliswa Mashiane - 32301	Number	N/A	Community Participation Policy launched and adopted by 30 June 2022	0	0	0	1	–	–	–	618		618
					7.3.3.6 Develop Draft Poverty Alleviation Policy	Xoliswa Mashiane - 32301	Number	N/A	Terms of Reference developed for Poverty Alleviation Policy by 30 June 2022	0	0	0	1	–	–	–	618		618
					7.3.3.7 Develop Draft Service Level Agreements for Vulnerable groups	Xoliswa Mashiane - 32301	Number	N/A	Draft Service Level Agreement for Vulnerable Groups developed by 30 Jne 2022	0	0	0	1	–	–	–	618		618
				7.3.4 Facilitate implementation of Poverty Alleviation Programme	7.3.4.1 Maintain 92 existing Soup kitchen sites	Stha Ncanana - 32309	Percentage	N/A	92 existing Soup Kitchen sites maintained by 30 June 2022	0	0	0	92	–	–	–	35,261		35,261
					7.3.4.2 Identify and Support Community gardens to supply Soup Kitchens	Stha Ncanana - 32309	Number	N/A	12 Community gardens identified and supported by 30 June 2022	0	4	8	12	–	5,877	11,754	17,631		35,261
					7.3.4.3 Identify and Support One Home One garden for Soup Kitchen beneficiaries	Stha Ncanana - 32309	Number	N/A	40 One Home One Garden identified and supported by 30 June 2022	0	20	20	40	-	5,877	11,754	17,631		35,261
				7.3.5 Facilitate and Support Vulnerable groups Programmes	7.3.5.1 Facilitate and Support for Vulnerable Groups(Children, Elderly & Disability) Programmes	Manager Vulnerable Groups - 32316	Number	N/A	36 Projects facilitated and supported by 30 June 2022	9	18	27	36	146	292	438	584		1,460
					7.3.5.2 Undertake Vulnerable Groups Empowerment programmes (Children, Elderly & Disability)	Manager Vulnerable Groups - 32316	Number	N/A	16 Empowerment Programmes undertaken by 30 June 2022	4	8	12	16	146	292	438	584		1,460
				7.3.6 Facilitate and Support Gender Programmes	7.3.6.1 Facilitate and Support Gender Awareness programmes and Projects	Manager Gender - 32303	Number	N/A	30 Projects facilitated and supported by 30 June 2022	8	16	23	30	159	319	458	597		1,534
					7.3.6.2 Undertake Gender Empowerment Programmes	Manager Gender - 32303	Number	N/A	16 Empowerment Programmes undertaken by 30 June 2022	4	8	12	16	153	307	460	613		1,534
				7.3.7 Facilitate and Support Youth Development Programmes	7.3.7.1 Facilitate and Support Youth Development programmes and Projects	Manager Youth - 32315	Number	N/A	22 Projects facilitated and supported by 30 June 2022	4	8	14	22	128	257	449	706		1,540
					7.3.7.2 Undertake Youth Empowerment Programmes	Manager Youth - 32315	Number	N/A	12 Empowerment Programmes undertaken by 30 June 2022	3	6	9	12	154	308	462	616		1,540
				7.3.8. Facilitate empowerment programmes for Traditional structures	7.3.8.1. Awareness programmes for traditional councils	Victor Mkhize - 32314	Percentage	N/A	Awareness programmes provided to traditional councils by 30 June 2022 (100%)	0%	0%	0%	100%	–	–	–	1,146		1,146
				7.3.9 Facilitate implementation of Community Based Planning	7.3.9.1. Develop ward development plans	Lungisile Mpetshwa - 32310	Percentage	N/A	100% CBP ward-Based-Plans developed by 30 June 2022	0%	0%	0%	100%	–	–	–	704		704
				7.3.10. Create platforms for stakeholder engagements	7.3.10.1. Hold Masakhane Roadshows and Special Community outreach	Thami Ntuli - 32306	Percentage	N/A	Masakhane roadshows and special community outreach held by 30 June 2022 (100%)	0%	0%	0%	100%	–	–	–	1,194		1,194
					7.3.10.2 Facilitate Mayoral Izimbizo and IDP and budget roadshows	Thami Ntuli - 32306	Percentage	N/A	Facilitate 100% Mayoral Izimbizo and IDP and Budget roadshows by 30 June 2022	0%	0%	0%	100%	–	–	–	1,194		1,194
					7.3.10.3. Provide support to ward based intervention programmes	Sihle Thusini - 32310	Number	N/A	Provide support to ward based programmes by 30 June 2022	0%	0%	0%	100%	–	–	–	704		704
					7.3.10.4 Facilitate Participation of Stakeholders in the Budget and IDP Roadshows	Lungisile Mpetshwa - 32310	Percentage	N/A	100% Facilitation of participation of Stakeholders in the Budget and IDP Roadshows by 30 June 2022	0%	0%	0%	100%	–	–	–	704		704

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	21,254	970,863
					7.3.10.5. Facilitate engagement of traditional leaders in government programmes	Manager Traditional Leadership - 32314	Percentage	N/A	Engagements of traditional leaders facilitated by 30 June 2022 (100%)	0%	0%	0%	100%	–	–	–	1,146		1,146
					7.3.10.6 Facilitate voter education programme	Manager Regional Co-ordination - 32310	Percentage	N/A	100% Facilitation of voter education programmes by 30 June 2022	0%	0%	0%	100%	–	–	–	704		704
		Mandla Nsele	7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.	7.4.1. Maintain existing communication tools			Number	11	Maintain 11 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Info info during the 2021/22 financial year	11	11	11	11	416	416	416	416	1,665	
				7.4.2. Implement the annual communication and marketing plan			Percentage	N/A	100% implementation of plan by 30 June 2022	30%	50%	80%	100%	3,347	5,578	8,926	11,157		29,008
				7.4.3. Implement Municipal media relations plan			Percentage	N/A	100% implementation of media plan by 30 June 2022	30%	50%	80%	100%	3,297	5,494	8,791	10,989		28,570
	7B. Create an efficient, effective and accountable administratio	Adele Seheri					Percentage	78.33%	100% implementation of 2 projects/programs/services in accordance with good governance objectives and the Unit's business plan so as to enhance efficiency,	25%	50%	75%	100%	2,806	5,612	8,418	11,225	22,200	5,861
		Belinda Mhlongo					Percentage	0%	50% (55 Wards) that would maintain a composition of 6 Members and more until the end of current Council term of office	50%	0%	50%	50%	26,997	–	26,997	26,997		80,990
		Belinda Mhlongo					Percentage	0%	50% of wards with at least 1 councillor-convened community meeting for the rest of the current Council term of office	50%	0%	0%	50%	40,495	–	–	40,495		80,990
		Belinda Mhlongo					Percentage	0%	100% declaration of councillors' financial interest for the 2021/2022 financial year	0%	100%	100%	100%	–	26,997	26,997	26,997		80,990
							Percentage	New KPI - no baseline	Currently being determined	0%	0%	0%	0%						
		Theresa Ndlovu					Number	40	0 agenda items deferred to the next council meeting for the 2021/2022 financial year	0	0	0	0						
			7.5 Establish and implement projects, programs and services in accordance with Good Governance	7.5.1 Establishment of New Municipal Council			Percentage	N/A	100% implementation of the Action Plan by 30 June 2022 of the Establishment of New Municipal Council	25%	50%	75%	100%	2,535	5,071	7,606	10,142		25,355
			objectives and the Unit's Business Plan so as to enhance efficiency, accountability,	7.5.2.Records Management			Percentage	N/A	Records Management Implemented as per Action Plan by 30 June 2022 (100%)	25%	50%	75%	100%	6,286	12,572	18,858	25,144		62,860
		Muzi Sithole					Percentage	70%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2020/2122 financial year	27.22%	58.33%	64.44%	100%	4,562	9,775	10,799	16,758	898	40,995
			7.6 Provide strategic management and co-ordination support to the Mayor's office	7.6.1 Strengthening planning and budgeting inline with generic municipal budget cycle in accordance with MFMA.			Percentage	N/A	Public Participation sessions in relation to the annual budget, IDP and SDBIP for the 2021/22 financial year (100%)	0%	10%	30%	100%	–	71	214	714		1,000
				7.6.2 Coordinate the strategic sessions with the administration in order to monitor the implementation of the strategy			Percentage	N/A	1. Lekgotla: IDP ,SDBIP and Budget issues, Reviews of performance for the 2021/22 financial year (100%)	10%	100%	100%	100%	131	1,310	1,310	1,310		4,061
				7.6.3 To develop and implement Programmes that's promotes gender main streaming within the Municipality			Percentage	N/A	100% implementation of the annual unit plan by 30 June 2022	25%	50%	75%	100%	153	306	459	612		1,530

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	21,254	970,863
				7.6.4 Develop Programmes that facilitate the Mayor's interaction with vulnerable groups within the Municipality.			Percentage	N/A	100% implementation of the annual unit plan by 30 June 2022	25%	50%	75%	100%	339	678	1,017	1,356		3,389
				7.6.5 Implement youth development Programmes and provide services that are relevant and beneficial to the youth and Mainstream issues of youth development			Percentage	N/A	100% implementation of the annual unit plan by 30 June 2022	25%	50%	75%	100%	1,058	2,115	3,173	4,230		10,576
				7.6.6 Coordinate civic and ceremonial functions of the Mayor.			Percentage	N/A	100% Implementation and Development of the events calendar by 30 June 2022	25%	50%	75%	100%	294	589	883	1,178		2,944
				7.6.7 Support the military veterans in terms of their needs as guided by the military veteran's act			Percentage	N/A	Access to income generating projects targeted at military veterans and social benefits for the 2021/22 financial year (100%)	10%	65%	75%	100%	50	328	378	504		1,260
				Fleg			Percentage	N/A	Engaging sister department and other spheres of government to intervene in addressing social needs. Respond to all protest in the eThekwini municipality region for the 2021/22 financial year (100%)	25%	50%	75%	100%	253	506	760	1,013		2,532
				7.6.9 Focus on the Mayor's communications strategy and analyse political decisions in order to decide on the decisions to be publicized			Percentage	N/A	Preparing speeches for major public events/ functions in order to ensure the communication approach can address the target audience. Organize media briefings, issue statements and choose appropriate media to communicate decisions, activities and other matters needing media coverage for the 2021/22 financial year (100%)	100%	100%	100%	100%	250	250	250	250		1,000
		Muzi Sithole	7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	7.7.1. Expanded Public Works Programme	7.7.1.1. The number of Full Time Equivalents (i.e. 230 person days-FTES) created through the municipal capital and operating budget per line dept. this year.		Number	10592	5994 Number of Full Time Equivalents (FTE's) created for the 2021/22 financial year	1,498	2,996	4,494	5,994	4,084	8,168	12,252	16,341		40,846
		Muzi Sithole					Number	18034 work opportunities created	16804 work opportunities created for the 2021/2022 financial year	4,201	8,402	12,603	16,804	4,085	8,169	12,254	16,338		40,846
Sub Total																		**42,454**	**922,751**
Other/ General Support Services																		**(21,200)**	**15,842**
Total																		**21,254**	**938,593**

Municipal name: EThekwini Municipality

SDBIP: 2021-22

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - Sipho Nzuza

National KPA	SFA	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP					
																	Total Capital R '000	Total Operating R '000
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	389,728	974,960
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration					Percentage	112.99%	90% implementation of the anti-corruption and human rights programme during 2021/22 financial year	25%	45%	65%	90%						
		7.8. Create a clean and accountable organisation	7.8.1 Provide effective forensic investigations			Number	N/A	420 cases resolved during 2021/22 financial year	105	210	315	420	14,270	14,270	14,270	14,420	150	57,082
			7.8.2. Promotion of human rights and good governance principles within the eThekwini Municipal area			Percentage	N/A	80% implementation of the projects in the Human Rights and Good Governance Programme for the 2021/22 financial year	25%	40%	55%	80%	4,108	4,108	4,108	4,108	-	16,431
		7.9. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.	7.9.1 Undertake Internal Audits as approved by the Audit Committee.			Percentage	90.28%	90% of audits per approved plan completed by 30 June 2022	15%	30%	60%	90%	9,430	9,430	9,430	9,457	28	37,718
			7.9.2. To ensure quality internal audit services by measuring the audit committee's satisfaction			Number	N/A	Satisfaction Rate of 3 for the 2021/22 financial year	0	0	0	3	9,430	9,430	9,430	9,457	28	37,718
			7.9.3. To monitor the implementation of the recommendations by management			Percentage	N/A	Agreed management action monitored by updating the audit log once a quarter for the 2021/22 financial year (100%)	100%	100%	100%	100%	9,430	9,430	9,430	9,457	28	37,718
						Percentage	114.17%	99,94% implementation of IT initiatives for the 2021/22 financial year	23.89%	53.38%	77.53%	99.94%						-
		7.10 Provision of an automated solution development	7.10.1 mSCOA	7.10.1.1 Implement Customer Relationship Management System	Clinton Naidoo	Percentage	N/A	Configure Integrated Customer Relationship Management (CRM) Solution to enable Customer Contact Centres to manage queries and complaints from the public for the 2021/22 financial year (100%)	25%	50%	75%	100%	37,324	37,324	37,324	47,944	10,620	149,297
				7.10.1.2 SharePoint 2019 Roll out	Clinton Naidoo	Percentage	N/A	Rollout SharePoint 2019 to 8 Departments/Units by 30 June 2022 (100%)	25%	50%	75%	100%						-
		7.11 Network, Telecommunications and Electronic Services	7.11.1. Corporate	7.11.1.1 Telephony	Immanuel Pillay	Number	N/A	500 IP Telephones Installed by 30 June 2022	0	50	200	500	5,249	5,324	5,474	5,699	750	20,996
				7.11.1.2 Fibre, Wireless and Wide Area Network	Immanuel Pillay	Number	N/A	40 Public Wi-Fi Sites Deployed by 30 June 2022	10	25	35	40	6,999	7,874	6,999	6,124	7,000	20,996
				7.11.1.3 Fibre and Wide Area Network	Immanuel Pillay	Number	N/A	10 sites installed by 30 June 2022	2	4	8	10	5,579	5,579	5,909	5,579	1,650	20,996
		7.12 Managing ICT Customers and desktop infrastructure	7.12.1 Infrastructure management tools	7.12.1.1 Number of computers setup	Ngibo Mpanza	Number	N/A	300 computers replaced by 30 June 2022	50	150	200	300	8,509	9,493	8,509	9,493	5,900	30,104

National KPA	SFA	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	389,728	974,960
			7.12.2 Software Licences	7.12.2.1 Procurement of CA Information Technology Service Management (ITSM) License		Percentage	N/A	100% of budget spent by 30 June 2022 (100%)	0%	100%	100%	100%	7526	9176	7526	7526	1,650	30,104
				7.12.2.2 Procurement of End Point security protection license and patch management		Percentage	N/A	100% of budget spent by 30 June 2022 (100%)	0%	50%	100%	100%	7526	7876	7876	7526	700	30,104
		7.13 Provision of a secure and robust server and data centre infrastructure	7.13.1 IT Security & Access Management	7.13.1.1 Upgrade CA-IDM to supported releases	Khanyo Shongwe	Percentage	N/A	Software to be upgraded by 30 June 2022 (100%)	40%	60%	80%	100%	2634	2634	2634	4020	1,386	10,537
				7.13.1.2 Upgrade AD Security & Outlook to supported releases	Vusumuzi Kopo	Percentage	N/A	Outlook and AD Security to be on supported Hardware & Software releases by 30 June 2022 (100%)	30%	50%	75%	100%	2634	2634	2634	4020	1,386	10,537
			7.13.2 SDS: Datacentre Mechanical and Electrical Equipment	7.13.2.1 Upgrade UPS's for 2 sites	Ashwin Rambali	Percentage	N/A	Datacentre equipment to be procured and installed by 30 June 2022 (100%)	25%	50%	74%	100%	2634	2634	2634	4020	1,386	10,537
			7.13.3 SDS: Server and SAN storage for Production and DR	7.13.3.1 SAN disc storage for mainframe	Zukiswa Lujabe	Percentage	N/A	Procure and implement SAN disk storage for mainframe by 30 June 2022 (100%)	30%	50%	80%	100%	2634	2634	2634	4020	1,386	10,537
			7.13.4 Systems Uptime	7.13.4.1 Emails availability		Percentage	N/A	99% emails availability for the 2021/22 financial year	99%	99%	99%	99%						-
				7.13.4.2 Revenue Management System (RMS) Availability		Percentage	N/A	99% Revenue Management System (RMS) Availability for the 2021/22 financial year	99%	99%	99%	99%						-
						Percentage	104%	100% implementation of ERM programs within the municipality during 2020/22	25%	50%	75%	100%	886	886	886	894	8	3,546
		7.14.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality	7.14.1. Implementation of ERM /BCM Annual Plan.			Percentage	N/A	100% Implementation of ERM/ BCM Annual Plan by 30 June 2022	25%	50%	75%	100%	886	886	886	894	8	3,546
			7.14.2. Quarterly communicate emerging and materialised risks as well as opportunities			Number	N/A	64 Reports/Presentations by 30 June 2022	16	32	48	64	886	886	886	894	8	3,546
			7.14.3. Annual Strategic Risk Assessment			Number	N/A	Approved 2022/23 Strategic Risk Register by 30 June 2022	0	0	2021-22 Mid -Term Strategic Risk Profile Review	2022-23 Strategic Risk Register	886	886	886	894	8	3,546
						Percentage	86%	90% of capital budget spent by 30 June 2022	0%	0%	0%	90%						
Sub Total																	**34,079**	**545,595**
Other/ General Support Services																	**355,649**	**429,365**
Total																	**389,728**	**974,960**

Municipal name: EThekwini Municipality
SDBIP: 2021-22
Plan 7C - Good Governance and Responsive Local Government
Plan Owner - Musa Mbhele

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP				Total Capital R '000	Total Operating R '000
										1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	R 1,317	R 41,531
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	Linda Mbonambi					Percentage	69%	100% ABM initiatives undertaken and completed by 30 June 2022	41.04%	56%	72.86%	100%						
			7.15. Implement a well-coordinated urban and regional management service delivery	7.15.1.Coordination, facilitation and integration of service Departments to improve service delivery accountability.	7.15.1.1 Identify, coordinate, monitor and report complaints, faults and service delivery backlogs through proactive call logging system	Thobile Ngcobo	Percentage	N/A	100% of calls identified and logged with relevant Units for the 2021/22 financial year	100%	100%	100%	100%	2,104	1,584	2,648	4,258	211	10,383
					7.15.1.2 Hosting of Service Delivery Forum meetings in ABM areas.	Eurakha Singh	Number	N/A	100 Service delivery forum meetings hosted by 30 June 2022	20	44	66	100	2,104	1,584	2,648	4,258	211	10,383
				7.15.2 Improve socio economic conditions in ABM areas.	7.15.2.1 Coordinate and support socio-economic programmes	Siphiwe Ngubane	Number	N/A	72 Socio-economic projects supported by 30 June 2022	15	30	46	72	2,104	1,584	2,648	4,258	211	10,383
					7.15.2.2. Coordinate and support service projects in ABM areas.	Siphiwe Ngubane	Number	N/A	60 Service Delivery projects co-ordinated by 30 June 2022	14	23	37	60	2,104	1,584	2,648	4,257	211	10,382
Sub Total																		**844**	**41,531**
Other/ General Support Services																		**473**	**0**
Total																		**1,317**	**41,531**

Municipal name: EThekwini Municipality
SDBIP: 2021-22
Plan 8 - Financially Accountable and Sustainable City
Plan Owner - Krish Kumar

														Resources Allocated for 2021/22 SDBIP					
National KPA	**SFA**	**Indicator owner**	**Programme**	**Project**	**Sub-project**	**Sub-project owner**	**Unit of measure**	**Baseline as at 30 June 2020**	**Annual target for 2021/22**	**Target for 2021/22 SDBIP per Quarter**								**Total Capital R '000**	**Total Operating R '000**
										1st Quarter Planned Target	**2nd Quarter Planned Target**	**3rd Quarter Planned Target**	**4th Quarter Planned Target**	**1st Quarter**	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**387,326**	**3,161,475**
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Nosipho Mba					Percentage	85,65% of capital budget spent	90% of capital budget spent by 30 June 2022	15%	35%	55%	90%	5,127	5,127	5,127	5,127	-	20,509
		Nosipho Mba					Percentage	4,01% Spent on services to indigent households inline with budgeted amounts.	4% Spend on services to indigent households to be in line with budgeted amounts during the 2021/22 financial year	4%	4%	4%	4%	1,717	1,717	1,717	1,717	-	6,869
		Nosipho Mba					Number of Days	58.8 days	Cost coverage of 30-60 days for the 2021/22 financial year	30-60 days	30-60 days	30-60 days	30-60 days	68	68	68	68	-	271
		Nosipho Mba					Ratio	20%	Gearing ratio of 45 by 30 June 2022	0	0	0	45	68	68	68	68	-	271
			8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer			Percentage	N/A	Co-ordinate and compile an Operating Budget by 31 March 2022.(100%)	10%	30%	100%	100%	5,177	5,177	5,177	5,177	10	20,699
				8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy			Percentage	N/A	Produce budget in line with finance model/strategy by 30 June 2022.(100%)	10%	30%	100%	100%	5,177	5,177	5,177	5,177	10	20,699
		Nosipho Mba					Yes/ No	Yes (Unqualified Audit Opinion obtained)	Obtain an unqualified audit opinion for the prior financial year 2020/21.(Yes)	No	No	Yes	Yes	7,259	7,259	7,259	7,259	-	29,036
			8.2. Budget according to IDP priorities	8.2.1. Provide support on city's strategic budgeting process			Percentage	N/A	Table compliant budget by 31 March 2022.(100%)	10%	30%	100%	100%	665	665	665	665	-	2,661
				8.2.2. Alignment of operating budget to the IDP			Percentage	N/A	Operating budget aligned to the IDP by 30 June 2022.(100%)	10%	30%	85%	100%	665	665	665	665	-	2,661
			8.3. Budget for sustainability	8.3.1. Refine financial model and update projections	8.3.1.1. Long Term Financial Plan	Constance Hlengiwe Mwelase	Percentage	N/A	Review and update Financial Model by 31 March 2022.(100%)	15%	30%	100%	100%	665	665	665	665	-	2,661
				8.3.2. Review Budget Related Policies	8.3.2.1. Accounting Policy	Yogeeta Rayan	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	0%	0%	0%	100%	3,102	3,102	3,102	3,102	-	12,409
					8.3.2.2. Borrowing Framework Policy and Guidelines	Sibonelo Mbele	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	0%	0%	0%	100%	440	440	440	440	5	1,757

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	387,326	3,161,475
					8.3.2.3. Budget Policy	Constance Hlengiwe Mwelase	Percentage	N/A	Revised policy submitted to Council for approval by 31 March 2022.(100%)	0%	0%	100%	100%	665	665	665	665	-	2,661
					8.3.2.4. Credit Control and Debt Collection Policy	Fikile Manqele	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	25%	50%	95%	100%	210	210	210	210	106	733
					8.3.2.5. Investment and Cash Management Framework Policy and Guidelines	Sibonelo Mbele	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	0%	0%	0%	100%	440	440	440	440	5	1,757
					8.3.2.6. Rates Policy	Fikile Manqele	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	25%	50%	95%	100%	210	210	210	210	106	733
					8.3.2.7. Tariff Policy	Fikile Manqele	Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	25%	50%	95%	100%	210	210	210	210	106	733
					8.3.2.8. Indigent Policy		Percentage	N/A	Revised policy submitted to Council for approval by 30 June 2022.(100%)	25%	50%	95%	100%	210	210	210	210	106	733
				8.3.3. Monitoring of key ratios	8.3.3.1. Salaries & Wages as a % of opex	Yogeeta Rayan	Percentage	N/A	30% of Salaries & Wages as a % of opex spent by 30 June 2022.	30%	30%	30%	30%	346	346	346	346	135	1,250
					8.3.3.2. Repairs & Maintenance as a % of opex	Yogeeta Rayan	Percentage	N/A	7% of Repairs & Maintenance as a % of opex spent during 2021/22 financial year	7%	7%	7%	7%	346	346	346	346	135	1,250
		Thapelo Mmusinyane	8.4. Implementation of Municipal Property Rates Act (MPR)	8.4.1. Compile Supplementary Valuation Roll			Number	1 Supplementary Roll issued	Issue 1 Supplementary Roll in May 2022	0	0	0	1	4,766	4,766	4,766	4,766	40	19,025
		Peet Duplessis					Percentage	87,84% payment rate of cash over monthly billings achieved	83% overall collection by 30 June 2022	83%	83%	83%	83%	3,386	3,386	3,386	3,386	106	13,438
			8.5. Reduce Council Debts	8.5.1. Collection of outstanding debts	8.5.1.1. % Collection Rate Bulk Electricity	Phiiile Madonsela	Percentage	N/A	90% collection by 30 June 2022	90%	90%	90%	90%	3,386	3,386	3,386	3,386	106	13,438
					8.5.1.2. % Collection Rate Electricity	Phiiile Madonsela	Percentage	N/A	95% collection by 30 June 2022	95%	95%	95%	95%	3,386	3,386	3,386	3,386	106	13,438
					8.5.1.3. % Collection Rate Water	Phiiile Madonsela	Percentage	N/A	68% collection by 30 June 2022	68%	68%	68%	68%	3,386	3,386	3,386	3,386	106	13,438
					8.5.1.4. % Collection Rate Rates	Phiiile Madonsela	Percentage	N/A	78% collection by 30 June 2022	78%	78%	78%	78%	3,386	3,386	3,386	3,386	106	13,438
		Peet Du Plessis					Percentage	36,18% of outstanding service debtors to revenue	51% of outstanding service debtors to revenue by 30 June 2022	0%	0%	0%	51%	3,386	3,386	3,386	3,386	106	13,438

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	387,326	3,161,475
		Peet du Plessis					Percentage	New KPI -No baseline	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	75%	75%	75%	3,596	3,596	3,596	3,596	106	14,276
		Nosipho Mba					Number of Times	Debt coverage of 18,62 times	Debt coverage of 11 times for the 21/22 financial year	11	11	11	11	68	68	68	68	-	271
			8.6. Secure property and property rights necessary for capital projects	8.6.1. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements			Percentage	N/A	90% spend of capital provisions in respect of land and property acquisitions	0%	0%	0%	90%	10,813	10,813	10,813	10,813	140	43,112
		Similo Mbongwa					Number	New KPI -No baseline	Not more than 14 repeat findings for the 2021/22 financial year.	0	0	0	14	1,702	1,702	1,702	1,702	-	6,808
	8B. Sound financial management & reporting		8.7. Revenue Completeness: Revenue Management System	8.7.1 Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")			Percentage	N/A	All contracts that are on the billing system that are actually billed during 2021/22 financial year.(100%)	100%	100%	100%	100%	22,649	22,649	22,649	22,649	106	90,491
			8.8 Seek to maximise returns on investment opportunities	8.8.1. Investment optimization	8.8.1.1. External vs. internal funding exercise	Sibonelo Mbele	Percentage	N/A	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2021/22 financial year.(100%)	100%	100%	100%	100%	440	440	440	440	5	1,757
			8.9. Maximise revenue from Council properties	8.9.1. Grow property sales income (year to date)			Rand	N/A	Receive R10 million property sales income by 30 June 2022	R2,500,000	R5,000,000	R7,500,000	R10,000,000	2,761	2,761	2,761	2,761	40	11,003
				8.9.2. Grow property lease income (year to date)			Rand	N/A	Receive R400 million property lease income by 30 June 2022	R100,000,000	R200,000,000	R300,000,000	R400,000,000	24,587	24,578	24,578	24,578	40	98,309
			8.10. Borrowing Management	8.10.1. Review borrowing for implementation of capital programme			Percentage	N/A	Benchmark against prevailing bond rates for the 2021/22 financial year.(100%)	100%	100%	100%	100%	440	440	440	440	5	1,757
		Andre Petersen					Percentage	0% irregular expenditure on SCM managed contracts	0% irregular expenditure on SCM managed contracts for the 2021/22 financial year	0%	0%	0%	0%	2,467	2,467	2,467	2,467	2,826	7,043
			8.11. Asset & Liability Insurance Cover	8.11.1. Self Insurance Fund settlements			Percentage	N/A	Timeous settlement of 100% of all claims for the 2021/22 financial year	100%	100%	100%	100%	53,961	53,961	53,961	53,961	5	215,840
			8.12. Deadline Monitoring	8.12.1. Maintain and update deadline monitoring system			Percentage	N/A	Achievement of all statutory deadlines for Treasury Cluster for the 2021/22 financial year (100%)	100%	100%	100%	100%	767	767	767	767	400	2,666

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	387,326	3,161,475
			8.13. Completion of Financial Statements	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year	8.13.1.1. Submission of eThekwini's AFS 2020/21	Yogeeta Rayan	Percentage	N/A	Submit Annual Financial Statement (AFS) by 31 August 2021.(100%)	100%	100%	100%	100%	7,260	7,260	7,260	7,260	5	29,036
				8.13.2. Maintain accurate and updated asset register			Percentage	N/A	100% GRAP Compliant asset register produced by 30 June 2022	0%	0%	0%	100%	7,759	7,759	7,759	7,759	2,000	29,036
							Percentage	New KPI -No baseline											
		Nosipho Mba	8.14. Payment of all creditors and verification of SCM procedures	8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	8.14.1.1. Verification of SCM compliance	Lungisa Msiya	Percentage	New KPI -No baseline	85% Payment of creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order.	85%	85%	85%	85%	6,313	6,313	6,313	6,313	-	25,253
			8.15. Cash Control and Management	8.15.1. Effective cash management	8.15.1.1.Banking and reconciliation of cash on a daily basis	Khanyi Gama	Percentage	N/A	All cash through the RMS Receipting system accounted for during the 2021/22 financial year .(100%)	100%	100%	100%	100%	36,784	36,784	36,784	36,784	15,172	131,962
			8.16. Effective, efficient and economical Supply Chain Management	8.16.1. Contracts Management	8.16.1.1. Procurement Scheduling	Andre Petersen	Number	N/A	Quarterly reporting on procurement plans for the Top 200 capital projects during 2021/22 Financial year.(4)	1	2	3	4	5,585	5,585	5,585	5,585	2,826	19,512
				8.16.2. Continuous Improvement	8.16.2.1. Letters of awards	Andre Petersen	Percentage	N/A	85% letters of award issued within 10 working days of finalisation of decision to award (upon expiry of the appeal period) during 2021/22 financial year	85%	85%	85%	85%	4,615	4,615	4,615	4,615	2,826	15,635
					8.16.2.2 Monitoring of reports in bid committee process	Andre Petersen	Percentage	N/A	Monthly tracking of bid committee reports finalized within the turn around time during 2021/22 financial year.(80%)	80%	80%	80%	80%	9,358	9,358	9,358	9,358	2,826	34,604
					8.16.2.3 Review of SCM Policy	Andre Petersen	Percentage	N/A	Amended Policy submitted for approval to EXCO by May 2022.(100%)	0%	0%	0%	100%	1,356	1,356	1,356	1,356	2,826	2,598
		Andre Petersen					Days	New KPI -No baseline	Currently being determined	0	0	0	0						

National KPA	SFA	Indicator owner	Programme	Project	Sub-project	Sub-project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	387,326	3,161,475
	8C. Value for money expenditure		8.17. Risk Management	8.17.1. 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			Number	N/A	A total of 4 Reports per year(2021/22) in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system and a DCM Finance Report addressed to Audit Committee.(4)	1	2	3	4	1,702	1,702	1,702	1,702	-	6,808
			8.18. Reconciliations and Pay Admin	8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously			Number	N/A	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end	2	5	8	12	4,216	4,216	4,216	4,216	366	16,497
				8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.			Number	N/A	Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/ legislation	2	5	8	12	434	434	434	434	366	1,369
			8.19. Effective and efficient processes	8.19.1. Review of Standard operating procedures for Treasury Cluster			Number	N/A	Four departments reviewed in the year by 30 June 2022: 1. Investments 2. Valuations &	1	2	3	4	1,723	1,723	1,723	1,723	83	6,808
				8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units			Number	N/A	Two special projects to be completed by 30 June 2022	0	1	1	2	687	687	687	687	83	2,666
		Malcolm Joshua	8.20. Efficient Fleet Management	8.20.1. Maximising vehicle availability to enhance service delivery capabilities of the municipality	8.20.1.1. Optimal availability of fleet vehicles (excluding buses)	Malcolm Joshua	Percentage	94% availability of fleet vehicles	85% availability of fleet vehicles during the 21/22 financial year	85%	85%	85%	85%	109,260	146,362	190,242	224,734	208,115	462,484
		Malcolm Joshua	8.20. Efficient Fleet Management		8.20.1.2. Optimal availability of bus fleet	Malcolm Joshua	Percentage	78% availability of bus fleet	75% availability of bus fleet during the 21/22 financial year	75%	75%	75%	75%	95,962	113,430	115,695	130,743	153,670	302,160
Sub Total																		**396,237**	**1,809,769**
Other/ General Support Services																		**(8,911)**	**1,351,706**
Total																		**387,326**	**3,161,475**

MUNICIPAL ENTITIES

Municipal name: eThekwini Municipality
SDBIP: 2021/2022
Plan 21: Durban ICC
Plan Owner - Phillip Sithole

National KPA	SFA	Indicator owner	Programme	KPI Owner	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP				Total Capital R '000	Total Operating R '000
										1st Quarter Planned Target	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	1,000	102,375
Local Economic Development	2E.Developing a Competitive Tourism Sector		21.1 ICC	Facilities Director	21.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system		Yes/No	New method of measure - no baseline	Retention of the four (4) ISO certifications by 30 June 2022(Yes)	Yes	Yes	Yes	Yes	36	36	36	45	N/A	153
				Operations Director	21.1.2 Monitor adherence to world-class quality standards through the Five Star Grading Programme	Operations Director	Yes/No	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2021/2022 financial year(Yes)	Yes	Yes	Yes	Yes	20	N/A	N/A	N/A	N/A	20
				Facilities Director	21.1.3 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables, on a quarterly basis.	Facilities Director	Percentage	New KPI - no baseline	Completion of 95% of the quarterly maintenance tasks for the 2021/22 fiscal	95%	95%	95%	95%	530	530	530	530	N/A	2120
		Lindiwe Rakharebe		Marketing and Sales Director	21.1.4 Ensure that the entity distributes its CSI budget in line with the ESG policy before 30 June 2022		Percentage	New KPI - no baseline	Achievement of 80% of the CSI budget in line with the ESG policy by 30 June 2022.	20%	40%	60%	80%	11.25	11.25	11.25	11.25	N/A	45
Financial Viability & Sustainability		Lindiwe Rakharebe		Marketing and Sales Director	21.1.5 Ensure that the facility is repositioned in an innovative way such that the additional revenue-generating streams are achieved	Melanie Rambally	Rands	New KPI - no baseline	Achievement of the cumulative repurposing revenue target of R5m as at 30 June 2022	R1m	R2m	R3m	R5m	20	200	20	20	60	200
		Lindiwe Rakharebe		Chief Financial Officer	21.1.6 Ensure that the entity adopts a concise and comprehensive cost containment strategy that will respond to the evolving economic environment	Melanie Rambally	Percentage	New KPI - no baseline	Containment of operational expenditure to within the approved budget in respect of the 2021/22 fiscal (yes)	Yes	Yes	Yes	Yes	No budget implications	No budget implications	No budget implications	No budget implications	N/A	N/A
		Lindiwe Rakharebe		Chief Financial Officer	21.1.7 Ensure that the entity is able to achieve the budgeted operating profit or loss (excluding rates, impairment and depreciation), after implementation of the recovery plan initiatives	Scott Langley	Yes/No	New KPI - no baseline	Achieve the quarterly budgeted operating profit or loss, in respect of the 2021/22 fiscal (Yes)	Yes	Yes	Yes	Yes	No budget implications	No budget implications	No budget implications	No budget implications	N/A	N/A
		Lindiwe Rakharebe		Chief Financial Officer	21.1.8 Monitor and track the entity's cash cover to ensure that there is compliance with the statutory MFMA requirements	Melanie Rambally	Yes/No	New KPI - no baseline	Achievement of the 3 months cash cover requirements, as at 30 June 2022 (Yes)	Yes	Yes	Yes	Yes	No budget implications	No budget implications	No budget implications	No budget implications	N/A	N/A

National KPA	SFA	Indicator owner	Programme	KPI Owner	Project	Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/2022	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned Target	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	1,000	102,375
Governance		Lindiwe Rakharebe		Chief Financial Officer	21.1.9 Effective management of risk via monitoring the achievement of tasks in the risk register within the stipulated deadlines.	Melanie Rambally	Percentage	92% Tasks completed on due date as listed on the Task Risk Register	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2021/2022 financial year, which were assigned a due date of 30 June 2022 or earlier	15%	40%	65%	90%	No budget implications	No budget implications	No budget implications	No budget implications	N/A	N/A
		Lindiwe Rakharebe		Chief Financial Officer	21.1.10 Promote good governance in the organisation by achieving an unqualified audit opinion	Melanie Rambally	Yes/No	Yes- Unqualified audit opinion achieved	Achieve an unqualified audit opinion for the previous financial year(Yes).	Not Applicable	Yes	Yes	Yes	429	429	N/A	N/A	N/A	858
		Lindiwe Rakharebe		Operations Director	21.1.11 Roll out of an approved comprehensive health and safety workplace plan that addresses all COVID 19 risks facing employees	Melanie Rambally	Yes/No	New KPI - no baseline	Elicit approval from the shareholder for the entity's health and safety workplace plan by 30 June 2022.	Not Applicable	Not Applicable	Not Applicable	Yes	40	40	40	40	40	120
Sub Total																		**100**	**3,516**
Other/ General Support Services																		**900**	**98,859**
Total																		**1,000**	**102,375**

Municipal name: EThekwini Municipality

SDBIP: 2021-22

Plan 22 Ushaka - Develop and Sustain our Spatial, Natural and Built Environment

Plan Owner - Philip Sithole

										Target for 2021/22 SDBIP per Quarter				Resources Allocated for 2021/22 SDBIP					
National KPA	SFA	Programme	Project	Project owner	Sub - Project	Sub -Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter Planned	Total Capital R '000	Total Operating R '000
																		26,912	314,475
GOVERNANCE AND PUBLIC PARTICIPATION	2E. Developing a Competitive Tourism Sector	22.1 Ushaka	22.1.1Customer Service	Mpume Mabuza	22.1.1. Self-assessment on GuestRevu customer satisfaction channel	Sukantha Pillay	Percentage	500 guests surveyed per month and achieved 97% of "overall park experience" satisfaction from the surveyed guests.	To survey 200 guests per month to achieve 80% of Net Promoter Score satisfaction from surveyed guests by 30 June 2022	80%	80%	80%	80%	492	492	492	492		1,967
			22.2.1 Footfall growth	Mpume Mabuza	22.2.1.1 Strategically position DMTP as a must visit tourism and events destination	Brand Manager	Percentage	-6% footfall growth	To achieve 1% footfall growth year on year	0%	0%	0%	1%				94,343		94,343
			22.3.1 Compliance with Occupational Health and Safety Legislation	Neville Pillay	22.3.1.1 Maintain/ reduce the number of lost time injuries by maintaining assets and conducting Health and Safety Inspections, audits, training programs	Neville Pillay	Number	6 lost time injuries	To not exceed 10 lost time injuries by 30 June 2022	10	10	10	10	110	110	110	110		438
			22.4.1 Effectively manage risk through creation of a strategic risk register with action plans and due dates for action				Percentage	81%	80 % of tasks listed in the risk register completed on set due dates for the 2021/22 financial year	0%	0%	0%	80%	69	69	69	69		277
			22.5.1 Stakeholder relationship management	Stella Khumalo	22.5.1.1 To ensure that SAAMBR complies with SLA obligations	Elspeth Mutize	Percentage	100% compliance with appendix B of the SLA regarding reporting requirements	To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually (100%)	100%	100%	100%	100%	19,880	19,880	19,880	19,880		79,520
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			22.6.1 Organisational Transformation (Employment Equity)	Aubrey Ngubane	22.6.1.1Promote transformation and employment equity through women employment	HR Manager	Percentage	49%	Maintain 50 % female staff complement for the 2021/22 financial year	50%	50%	50%	50%	913	913	913	913		3,652
			22.7.1 Organisational Transformation (Employment Equity)	Aubrey Ngubane	22.7.1.1 Promote transformation and employment equity through employment of African persons at Senior and Middle Management	HR Manager	Percentage	57%	Achieve 60% of Senior and Middle Management that are African by 30 June 2022	60%	60%	60%	60%	2,283	2,283	2,283	2,283		9,130
			22.8.1 Organisational Transformation (Employment Equity)	Aubrey Ngubane	22.8.1.1 Promote transformation and employment equity through employment of Disabled persons	HR Manager	Percentage	2.20%	Maintain 2% disabled staff complement for the 2021/22 financial year	2%	2%	2%	2%	274	274	274	274		1,096

National KPA	SFA	Programme	Project	Project owner	Sub - Project	Sub -Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter Planned	26,912	314,475
			22.9.1 Development of Human Capital	Aubrey Ngubane	22.9.1.1 Training schedules to be developed in line with Work Skills Plan with monthly monitoring against the plan and the budget	Bianca Xulu	Percentage	64%	To achieve 90% of training plans as per Workplace Skills Plan by 30 June 2022	20%	40%	60%	90%	160	160	160	160		641
			22.10.1 Undertake Youth Employment Initiatives	Aubrey Ngubane	22.10.1.1 Enrol Youth in internship and learnership programs	Bianca Xulu	Percentage	5%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2022	0%	0%	0%	5%	53	53	53	53		214
FINANCIAL SUSTAINABILITY			22.11.1 Establish a Pricing Strategy	Elspeth Mutize	22.11.1.1Develop and Implement a Pricing model	Elspeth Mutize	Percentage	1% growth on gross revenue	Achievement of 2% growth on gross revenue year on year by 30 June 2022	0%	0%	0%	2%	5,350	10,699	5,350	26,912	26,912	21,398
			22.12.1 Sound Financial Management	Greg Jacobson	22.12.1.1 Maximise letting of Village Walk Space	Sharmaine Ramsahai	Percentage	95,38% occupancy of lettable space in the Village Walk	To achieve 92% of occupancy of lettable space in the Village Walk by 30 June 2022	92%	92%	92%	92%	7,496	7,496	7,496	7,496		29,984
			22.13.1 Sound Financial Management	Elspeth Mutize	22.13.1.1 Implement Cost Management strategy	Executives	Rands	EBITDA of '11004867'	To achieve budgeted EBITDA by 30 June 2022 (R304640765)	0	0	0	304640765						
			22.14.1 Sound Financial Management	Stella Khumalo	22.14.1.1Prepare and Submit financial statements in compliance with MFMA & GRAP for the previous financial year	Elspeth Mutize	Yes/No	Clean audit achieved	To achieve a clean audit for the prior financial year	No	Yes	Yes	Yes				1,462		1,462
			22.15.1 Transformation and Development Programme	Elspeth Mutize	22.15.1.1 Promote development and growth of Black Owned businesses through procurement of goods/services from companies with Black ownership	Ningi Shezi	Percentage	62%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2022	0%	0%	0%	55%				30,686		30,686
			22.16.1 Transformation and Development Programme	Elspeth Mutize	22.16.1.1 Promote development and growth of Women Owned businesses through procurement of goods/services from companies with women ownership	Ningi Shezi	Percentage	12%	Achieve 15% procurement from women suppliers/service providers by 30 June 2022	0%	0%	0%	15%				4,603		4,603
			22.17.1 Transformation and Development Programme	Elspeth Mutize	22.17.1.1 Promote development and growth of Youth Owned businesses through procurement of goods/services from companies with youth ownership	Ningi Shezi	Percentage	0%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2022	0%	0%	0%	5%				1,534		1,534

National KPA	SFA	Programme	Project	Project owner	Sub - Project	Sub -Project owner	Unit of measure	Baseline as at 30 June 2020	Annual target for 2021/22	Target for 2021/22 SDBIP per Quarter								Total Capital R '000	Total Operating R '000
										1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter Planned	26,912	314,475
			22.18.1 Reduce DMTP debts	Elspeth Mutize	22.18.1.1 Collection of outstanding debts	Elspeth Mutize	Percentage	99% of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	To ensure that 95% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS)	95%	95%	95%	95%	3,931	3,931	3,931	3,931		15,724
			22.19.1 Payment of all creditors and verification of SCM procedures	Stella Khumalo	22.19.1.1 Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	Elspeth Mutize/Siboniso Mazibuko	Percentage	100% of creditors outstanding at the reporting date are within 30 days of receipt of a valid invoice/statement	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	100%	100%	100%	3,056	3,056	3,056	3,056		12,224
SOCIAL AND GREEN ECONOMY			22.20.1 Enhance Environmental Sustainability	Neville Pillay	22.20.1.1 Promote Recycling of solid waste	Naven	Percentage	35% Solid Waste Recycled	To recycle 30% of total solid waste collected by 30 June 2022	30%	30%	30%	30%	196	196	196	196		783
			22.21.1 Enhance Tourism and Marine Conservation		22.21.1 Educate on and promote Tourism and Marine Conservation		Number	New KPI - No baseline	To provide a minimum of 5000 guests per quarter with a marine conservation message and an experience of a tourism facility.	5000	5000	5000	5000	1,200	1,200	1,200	1,200		4,800
LOCAL ECONOMIC DEVELOPMENT			22.22.1 Economic Impact Programme	Stella Khumalo	22.22.1.1 Monitor and focus on raising the total economic impact resulting from business activities of uShaka	Elspeth Mutize	Rbillion	R 1 Billion	R400million economic impact for prior financial year	No	No	No	R400m						-
Sub Total																		**26,912**	**314,475**
Other/ General Support Services																		**0**	**(0)**
Total																		**26,912**	**314,475**

DETAILED
CAPITAL BUDGET

WARD SUMMARY

Project Number	Capital Budget Description	Department	Ward/Region	Fiscal Year 21/22	Fiscal Year 22/23	Fiscal Year 23/24
AR0040	LIFTS UPGRADE	HSI-Engineering	R001	500,000		
AR0043Z	VERULAM ARCH DEPOT	HSI-Engineering	R001	200,000		
AR0063	FOLWENI DEPOT	HSI-Engineering	W095	500,000		
AR0091Z	OLD FORT IMPROVEMENT TO OFFICE	HSI-Engineering	R001	100,000		
AR0110Z	EM222 CITY ENG 4X EXTRATOR REP	HSI-Engineering	0010	200,000	175,000	
AR0151Z	AMANZIMTOTI - RSWM Depot	HSI-Engineering	W093	1,500,000	1,500,000	
AR0152Z	KINGSBURGH RSWM DEPOT	HSI-Engineering	W104	1,500,000	1,500,000	
AR0153Z	DURBAN NORTH RSWM	HSI-Engineering	W036	1,500,000	1,500,000	
AR0155Z	RSWM NEW FEMALE ABLUTIONS	HSI-Engineering	R001	1,800,000		
AR0156Z	RSWM NEW FEMALE ABLUT-REGION1	HSI-Engineering	R001	1,800,000		
AR160Z	REGION 1 RSWM NEW FAMALE ABLUTIONS	HSI-Engineering	0010		2,800,000	
AR0162Z	OFC PARKING	HSI-Engineering	0010	800,000		
AR0170	City Engineers, Dev Eng - 6th Floor	HSI-Engineering	0010	200,000		
AR0172	Architecture Dept - BMS Centre - Geysers & Hydrobo	HSI-Engineering	0010	100,000		
AR0174	Architecture HQ Revamp	HSI-Engineering	0010	650,000		
B1001PPP	FLOOR REDESIGN - COMMUNICATIONS	GOV-Communications	0010	1,381,000	4,937,000	
BUFF01	Buffelsdraai Property,Plant & Equipment	EDP-Develop Planning & Mgm	W059	200,000		
BUFF02	Buffelsdraai Property,Plant & Equipment	EDP-Develop Planning & Mgm	W059	100,000		
BUFF03	Buffelsdraai Property,Plant & Equipment	EDP-Develop Planning & Mgm	W059	100,000		
BUFF04	Buffelsdraai Property,Plant & Equipment	EDP-Develop Planning & Mgm	W059	400,000		
BUFF05	Buffelsdraai Property,Plant & Equipment	EDP-Develop Planning & Mgm	W059	450,000	50,000	
AR157	Office Rationalisation	HSI-Engineering	0010		6,086,000	
C1347	Office Rationalisation	HSI-Engineering	0010			17,914,000
C1927	CSA1927:SPRINGFIELD DEPOT	HSI-Engineering	0010	1,500,000	2,500,000	
C2368Z1	Alice Street Building Expansio	FIN-City Fleet	W028	5,325,000	5,835,000	6,185,000
C2412C	CSA2412: WATERFALL DEPOT	HSI-Engineering	0010	1,000,000	1,000,000	
C2872	CSA2872:CLAIRWOOD ASPHALT	HSI-Engineering	0010	1,300,000		
CF002Z1	Vehicle Tracking	FIN-City Fleet	0010	2,130,000	2,334,000	2,474,000
CF003	Fleet Management Systems and H	FIN-City Fleet	0010	761,000		
CF005	Centralised Mechanical Stores	FIN-City Fleet	0010		2,000	3,000
CF007	Southern Depot	FIN-City Fleet	0010	1,196,000	1,310,000	1,389,000
CF010Z1	Springfield Complex - Plant &	FIN-City Fleet	0010	11,200,000		
CF017	Ugrading of Small Plant Works	FIN-City Fleet	R002	1,065,000	2,000	3,000
CF018A	Toti -Extention of Workshop Slab and shelter	FIN-City Fleet	W097		2,000	3,000
CL33163	Rollout of Computer Labs, Self	CHR-Human Resources	0010	2,000,000	3,248,000	3,378,000
CM002Z1A	Conventional Meters 2019/2020	TRC-Electricity	0010	1,000,000	1,000,000	2,661,000
CN045Z1	Network control - QoS manageme	TRC-Electricity	0010	500,000	300,000	500,000
CP002A	CENTRUM SITE DEVELOPMENT	EDP- Catalytic Projects	0010	1,395,000	8,801,000	4,034,000
CP003A	POINT WATERFRONT MAIN	EDP- Catalytic Projects	0010	5,391,000		
CP003B	POINT WATERFRONT MAIN	EDP- Catalytic Projects	0010	3,841,000		
CP003C	POINT WATERFRONT MAIN	EDP- Catalytic Projects	0010	4,186,000		
CP004A	WARWICK DEVELOPMENT	EDP- Catalytic Projects	0010	1,000	1,000	2,000,000
CP005A	NTSHONGWENI ROAD UPGRADE	EDP- Catalytic Projects	W007	12,240,000	12,037,000	12,559,000
CP006A	CATO RIDGE ROAD UPGRADE	EDP- Catalytic Projects	W001	5,302,000	6,355,000	7,000,000
CP007A	THE BRICKWORKS	EDP- Catalytic Projects	W034	8,372,000	21,124,000	21,969,000
CP008A	RIVERTOWN PAVEMENTS	EDP- Catalytic Projects	W026	1,819,000		
CP010A	TONGAAT WWTW	EDP- Catalytic Projects	W058	1,000	1,000	3,000,000
CPAS02AZ1	Steel Container - 6 Meter	GOV-Comm Partic & Action Su	W016	3,100,000	1,750,000	
CPAS02D	Deep Freezers (12)	GOV-Comm Partic & Action Su	0010	300,000	60,000	400,000
CPAS13	Office Partitions and Fittings	GOV-Comm Partic & Action Su	W016		500,000	
CPAS16	Plumbing /Drainage/Electrical	GOV-Comm Partic & Action Su	W016	300,000	950,000	500,000
CPAS30	Building Improvements	GOV-Comm Partic & Action Su	W016	850,000		500,000
CS009P	Prisms prepaid meter management	TRC-Electricity	0010	8,000,000		
CSA2507	PHOENIX CASH OFFICE RENOVATION	FIN-Income	W054	15,066,000	16,910,000	
CSO002P	Capital Asset Management Implementation	OSM-Chief Strategy Officer	0010	20,000,000	20,700,000	21,430,000
CSO003P	Building Improvement - CSO Offices, 137 KE Masinga	OSM-Chief Strategy Officer	0010	5,200,000	42,700,000	48,100,000
DA011	Customer Prepayment Connection	TRC-Electricity	0010	25,000,000	20,000,000	20,000,000
DA011A	Customer Prepayment Connection	TRC-Electricity	0010	4,000,000	4,000,000	5,000,000
DA027	Meter replacement project	TRC-Electricity	0010	20,000,000	20,000,000	10,000,000
DL255	ROAD WORKS VUSI MZIMELA ROAD	TRC-Electricity	W101	3,000,000	3,000,000	
DL410	Installation of Underground Co	TRC-Electricity	W007	7,000,000	7,000,000	
DL431	Sundry EFA Formal (Blocksum)	TRC-Electricity	0010	10,000,000	8,000,000	10,000,000
DL432	Sundry EFA Informal (Blocksum)	TRC-Electricity	0010	40,000,000	30,000,000	25,000,000
DL434	Sundry New Supply (Blocksum)	TRC-Electricity	0010	20,000,000	19,194,000	15,000,000
DL435	Sundry Replacements (Blocksum)	TRC-Electricity	0010	25,000,000	15,000,000	15,000,000
DL552	Reinforcement (Blocksum)	TRC-Electricity	W015	10,000,000	8,000,000	10,000,000
DL581D	Tongaat Inyaninge (Heinekin Supply)	TRC-Electricity	W061	5,308,000	6,000,000	
DSW001	UPGRADE OF AIRCONDITIONING	TRC-Cleansing and Solid Wast	0010	250,000	300,000	315,000
E0011	RANK RESURF-SOLDIERSWAY TAXI R	HSI-ETK Transport Authority	W028	60,000		
E0016	RANK RESURF-PINE/ COMMERCIAL T	HSI-ETK Transport Authority	W028	120,000	50,000	
E0047	GUARDRAILS	HSI-ETK Transport Authority	0010	2,332,000	2,700,000	2,000,000
E0064	ACCESSIBLE PEDESTRIAN SIGNALS	HSI-ETK Transport Authority	0010	1,500,000	1,500,000	1,500,000

Project Number	Capital Budget Description	Department	Ward/Region	Fiscal Year 21/22	Fiscal Year 22/23	Fiscal Year 23/24
E0124	PED SAFETY PHAMBILI RD	HSI-ETK Transport Authority	W085		1,000,000	
E0144	RANK RESURFACING - UMGENI RD	HSI-ETK Transport Authority	W028	240,000	360,000	
E0146	RANK RESURFACING - HAMMARSDALE	HSI-ETK Transport Authority	W028	100,000	150,000	
E0150	RANK RESURFACING - LORNE ST TA	HSI-ETK Transport Authority	W028	130,000	200,000	
E0151	RANK RESURFACING -SOLDIERSWAY	HSI-ETK Transport Authority	W028	160,000	240,000	
E0152	RANK RESURFACING-MANSFIELD TAX	HSI-ETK Transport Authority	W028	250,000	380,000	
E0153	RANK RESURFACING-university av	HSI-ETK Transport Authority	W028	200,000	300,000	
E0154	RANK RESURFACING- old dutch ta	HSI-ETK Transport Authority	W028	170,000	250,000	
E0155	RANK RESURFACING-CENTERNARY TA	HSI-ETK Transport Authority	W028	170,000	250,000	
E0157	RANK RESURFACING-VICTORIA BUS	HSI-ETK Transport Authority	W028	200,000	300,000	
E0159*	RANK RESURFACING-MTSHEBHENI TA	HSI-ETK Transport Authority	W044	160,000	250,000	
E0160	RANK RESURFACING-BESTERS TAXI	HSI-ETK Transport Authority	W054	130,000	200,000	
E0162	RANK RESURFACING-KWAMASHU TAXI	HSI-ETK Transport Authority	W041	130,000	200,000	
E0163	RANK RESURFACING-TONGAAT TAXI	HSI-ETK Transport Authority	W058	130,000	200,000	
E0164	RANK RESURFACING-VERULAM TAXI	HSI-ETK Transport Authority	W058	130,000	200,000	
E0165	RANK RESURFACING-ISIPINGO CBD	HSI-ETK Transport Authority	W089	540,000	800,000	
E0166	RANK RESURFACING-MAGABHENI TAX	HSI-ETK Transport Authority	W099	120,000	190,000	
E0167	RANK RESURFACING-UMLAZI TAXI R	HSI-ETK Transport Authority	W028	120,000	180,000	
E0169	RANK RESURFACING-HILLCREST CBD	HSI-ETK Transport Authority	W009	80,000	-	
E0179	ROAD UPGRADE RICK TURNER	HSI-ETK Transport Authority	R003		1,000,000	35,000,000
E0187E	RPTN BUSES	HSI-ETK Transport Authority	0010	83,581,000	91,939,000	
E0245	Traffic Calming - PADFIELD ROA	HSI-ETK Transport Authority	R002	10,000		
E0292	INTERSECTION RIVERSIDE/SOFFIE	HSI-ETK Transport Authority	W036	290,000	1,250,000	5,000,000
E0295	PED SAFETY BARRACUDA RD	HSI-ETK Transport Authority	W011			1,000,000
E0296	PED SAFETY OLD NORTH COAST RD	HSI-ETK Transport Authority	W034			600,000
E0297	PED SAFETY PETER MOKABA RD	HSI-ETK Transport Authority	W025		500,000	
E0298	PED SAFETY PALMVIEW DR	HSI-ETK Transport Authority	W051			800,000
E0299	PED SAFETY DUKUZA ST	HSI-ETK Transport Authority	W038			1,250,000
E0300	PED SAFETY MUSA DLADLA/NEWLAND	HSI-ETK Transport Authority	W040			5,000,000
E0301	PED SAFETY BUSINESS SQUARE	HSI-ETK Transport Authority	W070		1,000,000	
E0302	PED SAFETY PROSPECTON RD	HSI-ETK Transport Authority	W090		1,000,000	
E0303	PED SAFETY INWABI RD	HSI-ETK Transport Authority	W088			3,000,000
E0304	PED SAFETY ZIHLAHLA RD	HSI-ETK Transport Authority	W075			1,250,000
E0386	Rank resurfacing - Ezindongeni	HSI-ETK Transport Authority	W083	370,000	560,000	
E0387	Rank resurfacing - Winklesprui	HSI-ETK Transport Authority	W097	20,000	-	
E0388	Rank resurfacing - Ezimbuzini	HSI-ETK Transport Authority	W076	20,000	-	
E0454	PED SAFETY: 1103 ROAD	HSI-ETK Transport Authority	W083			
E0491	Intersection Improvement - ML	HSI-ETK Transport Authority	W050	550,000	1,250,000	5,881,000
E0493	Pedestrian Safety - Ndabezitha	HSI-ETK Transport Authority	W095		1,750,000	
E0494	Pedestrian Safety - Sibisi Roa	HSI-ETK Transport Authority	W006			1,000,000
E0497	PED SAFETY: MAHES & MOHAN RD	HSI-ETK Transport Authority	W090	1,800,000		
E0498	PEDESTRIAN SAFETY: AVENUE EAST	HSI-ETK Transport Authority	W090	1,500,000	1,000,000	
E0502	Intellegent Transport System -	HSI-ETK Transport Authority	0010	900,000		
E0503	ITS: NEW CONTROLLER	HSI-ETK Transport Authority	0010	4,000,000	4,000,000	4,000,000
E0504	IFLS -Truck Staging and Truck	HSI-ETK Transport Authority	0010	1,000,000	5,680,000	37,460,000
E0505	IFLS - M7 SOLOMON MAHLANGU PH1	HSI-ETK Transport Authority	0010	8,000,000	25,200,000	21,500,000
E0508	IFLS - Road Upgrade (South Co	HSI-ETK Transport Authority	W032	250,000	250,000	37,975,000
E0509	IFLS -New Second Access to the	HSI-ETK Transport Authority	W032	10,000,000	40,000,000	10,000,000
E0517	RANK RESURFACING: MAYDON RD HO	HSI-ETK Transport Authority	W032	200,000	300,000	
E0518	RANK RESURFACING: DIAKONIA RD	HSI-ETK Transport Authority	W032	200,000	300,000	
E0519	RANK RESURFACING: PINE STR MYN	HSI-ETK Transport Authority	W028	160,000	240,000	
E0523	RANK RESURFACING: ANDERSON RD	HSI-ETK Transport Authority	W018	380,000	580,000	
E0524	RANK RESURFACING: UMBUMBULU TA	HSI-ETK Transport Authority	W096	360,000	540,000	
E0726	Rank Resurfacing - Mpumalanga	HSI-ETK Transport Authority	W006	50,000	-	
E0727	Rank Resurfacing- Kwanyuswa Ta	HSI-ETK Transport Authority	W103	50,000	-	
E0728	Rank Resurfacing- Molweni Rank	HSI-ETK Transport Authority	W009	120,000	180,000	
E0729	Rank Resurfacing - Dassenhoek	HSI-ETK Transport Authority	W014	30,000	50,000	
E0730	Rank Resurfacing - Etna Lane T	HSI-ETK Transport Authority	W028	260,000	390,000	
E0731	Rank Resurfacing - Canongate T	HSI-ETK Transport Authority	W028	200,000	300,000	
E0732	Rank Resurfacing - Tomato Hall	HSI-ETK Transport Authority	W028	160,000	240,000	
E0733	Rank Resurfacing - Cartwright	HSI-ETK Transport Authority	W028	100,000	150,000	
E0734	Rank Resurfacing - Dalton Taxi	HSI-ETK Transport Authority	W032	140,000	210,000	
E0735	Rank Resurfacing - Kwamnyandu	HSI-ETK Transport Authority	W085	320,000	480,000	
E0741	Traffic Calming - Ndwandwe Str	HSI-ETK Transport Authority	W017	210,000		
E0742	Traffic Calming - Union Lane (	HSI-ETK Transport Authority	W018	90,000		
E0744	Traffic Calming - Greylands Ro	HSI-ETK Transport Authority	W062	150,000		
E0745	Traffic Calming - Sandhurst Ro	HSI-ETK Transport Authority	W021	300,000		
E0746	Traffic Calming - Vause Road	HSI-ETK Transport Authority	W031	120,000		
E0748	Traffic Calming -122172 Str -	HSI-ETK Transport Authority	W088	60,000		
E0749	Traffic Calming - Lenham Drive	HSI-ETK Transport Authority	W051	120,000		
E0751	Traffic Calming - Sokesimbone	HSI-ETK Transport Authority	W080	180,000		
E0752	Traffic Calming - D787	HSI-ETK Transport Authority	W056	750,000		

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E0755	Traffic Calming - Dawncliffe R	HSI-ETK Transport Authority	W024	240,000		
E0756	Traffic Calming - Raffia Road	HSI-ETK Transport Authority	W071	120,000		
E0758	Traffic Calming - Umthelekisi	HSI-ETK Transport Authority	W038	240,000		
E0762	Traffic Calming - Princevale P	HSI-ETK Transport Authority	W049	90,000		
E0765	Traffic Calming - Lennox Road	HSI-ETK Transport Authority	W027	60,000		
E0766	Traffic Calming - Sixth Avenue	HSI-ETK Transport Authority	W027	120,000		
E0767	Traffic Calming - Teignmouth R	HSI-ETK Transport Authority	W033	150,000		
E0773	Traffic Calming - Bishop Road	HSI-ETK Transport Authority	W027	60,000		
E0774	TRAFFIC CALMING - Newcentre Drive	HSI-ETK Transport Authority	W037	330,000		
E0776	Pedestrian Safety - Dunbar Dri	HSI-ETK Transport Authority	W001		500,000	
E0777	Pedestrian Safety - Eighteenth	HSI-ETK Transport Authority	W022	1,550,000		
E0778	Pedestrian Safety - Varsity Dr	HSI-ETK Transport Authority	W023		1,100,000	
E0779A	Pedestrian Safety - Khangela Street (Ntuzuma A)	HSI-ETK Transport Authority	W038			810,000
E0780	Pedestrian Safety - Sandlwana	HSI-ETK Transport Authority	W042	1,600,000		
E0781	Pedestrian Safety - Ithendele	HSI-ETK Transport Authority	W043		850,000	
E0782	Pedestrian Safety - Ibhucu Dri	HSI-ETK Transport Authority	W045			2,030,000
E0783	Pedestrian Safety - 108956 Str	HSI-ETK Transport Authority	W056	2,100,000		
E0784	Pedestrian Safety - Malibongwe	HSI-ETK Transport Authority	W057		1,200,000	
E0785	Pedestrian Safety - Dipdale Ro	HSI-ETK Transport Authority	W063		800,000	
E0786	Pedestrian Safety - Roland Cha	HSI-ETK Transport Authority	W064	1,000,000		
E0787	Pedestrian Safety - Narbada Ro	HSI-ETK Transport Authority	W068			450,000
E0788	Pedestrian Safety - Summerfiel	HSI-ETK Transport Authority	W069		1,200,000	
E0789	Pedestrian Safety - Mbele Stre	HSI-ETK Transport Authority	W074	1,400,000		
E0790	Pedestrian Safety - Bheki Mkha	HSI-ETK Transport Authority	W079		1,050,000	
E0791	Pedestrian Safety - S. Mchunu	HSI-ETK Transport Authority	W081			460,000
E0792	Pedestrian Safety - Maponya St	HSI-ETK Transport Authority	W082	1,900,000		
E0793	Pedestrian Safety - Simelane R	HSI-ETK Transport Authority	W083			750,000
E0794	Pedestrian Safety - Bhambatha	HSI-ETK Transport Authority	W084		1,000,000	
E0795	Pedestrian Safety - Masimbonge	HSI-ETK Transport Authority	W085			1,400,000
E0796	Pedestrian Safety - Mkhathali	HSI-ETK Transport Authority	W086	600,000		
E0797	Pedestrian Safety - 1603 Road	HSI-ETK Transport Authority	W087			1,700,000
E0798	Pedestrian Safety - Solomon Ma	HSI-ETK Transport Authority	W088		450,000	
E0799	Pedestrian Safety - Saunders A	HSI-ETK Transport Authority	W090			900,000
E0800	Pedestrian Safety - Ipahla Roa	HSI-ETK Transport Authority	W093		1,900,000	
E0801	Pedestrian Safety - Craigiebur	HSI-ETK Transport Authority	W099			1,300,000
E0802	Pedestrian Safety -Dimba Rd(Mp	HSI-ETK Transport Authority	W006	2,650,000		
E0803	Pedestrian Safety -Conger Plac	HSI-ETK Transport Authority	W011		500,000	
E0804	Pedestrian Safety -Pineville P	HSI-ETK Transport Authority	W013	1,300,000		
E0805	Pedestrian Safety -Westmead Ro	HSI-ETK Transport Authority	W015		1,000,000	
E0806	Pedestrian Safety -Dlamini Str	HSI-ETK Transport Authority	W016	420,000		
E0807	Pedestrian Safety -Grassland A	HSI-ETK Transport Authority	W017	2,700,000		
E0808	Pedestrian Safety -Roslyn Aven	HSI-ETK Transport Authority	W025			820,000
E0809	Pedestrian Safety -Locksley Dr	HSI-ETK Transport Authority	W030		550,000	
E0810	Pedestrian Safety -Umzumbe Roa	HSI-ETK Transport Authority	W040	1,400,000		
E0811	Pedestrian Safety -Mthombothi	HSI-ETK Transport Authority	W041		900,000	
E0812	Pedestrian Safety -Fairlawn Cr	HSI-ETK Transport Authority	W048		450,000	
E0813	Pedestrian Safety -Eastbury Dr	HSI-ETK Transport Authority	W049		2,600,000	
E0814	Pedestrian Safety -Grove End D	HSI-ETK Transport Authority	W050			1,200,000
E0815	Pedestrian Safety -Himalaya Dr	HSI-ETK Transport Authority	W060	900,000		
E0816	Pedestrian Safety -Chili Road	HSI-ETK Transport Authority	W061	700,000		
E0817	Pedestrian Safety -Blue Bonnet	HSI-ETK Transport Authority	W071		700,000	
E0818	Pedestrian Safety -Meyiwa Main	HSI-ETK Transport Authority	W005	1,200,000		
E0819	Pedestrian Safety -749 Road (C	HSI-ETK Transport Authority	W077			400,000
E0820	Pedestrian Safety -Undlondlo R	HSI-ETK Transport Authority	W104		900,000	
E0821	Pedestrian Safety -Python Road	HSI-ETK Transport Authority	W106		1,200,000	
E0822	Pedestrian Safety -Khwela Road	HSI-ETK Transport Authority	W006			1,450,000
E0823	Pedestrian Safety -Rameshvar D	HSI-ETK Transport Authority	W063			1,100,000
E0824	Pedestrian Safety -Crocodile R	HSI-ETK Transport Authority	W106			450,000
E0825	Pedestrian Safety -Trevenen Ro	HSI-ETK Transport Authority	W106			550,000
E0826	Pedestrian Safety -Mount Moria	HSI-ETK Transport Authority	W110			700,000
E0840A	Mophela Taxi Rank - Land Acquisition	HSI-ETK Transport Authority	W005	290,000	1,000,000	5,500,000
E0900	TRAFFIC CALMING - Queenspark Crescent	HSI-ETK Transport Authority	W051	180,000		
E0901	Traffic Calming - Rosemary Drive	HSI-ETK Transport Authority	W106	60,000		
E0927	Traffic Calming - Ntsiba Rd & Eighteenth Str	HSI-ETK Transport Authority	W092	150,000		
E0940	Traffic Calming - 745 ROAD (CHATSWORTH) - (4 Spee	HSI-ETK Transport Authority	W077	120,000		
E0941	Traffic Calming - BLENHEIM ROAD	HSI-ETK Transport Authority	W018	270,000		
E0942	Traffic Calming - CAMILLUS AVENUE (CHATSWORTH)	HSI-ETK Transport Authority	W073	180,000		
E0943	Traffic Calming - Cobbleset Lane	HSI-ETK Transport Authority	W018	120,000		
E0944	Traffic Calming - DAVID SPONONO GASA ROAD (UML	HSI-ETK Transport Authority	W079	60,000		
E0945	Traffic Calming - FOLKESTONE ROAD / MALTON ROAI	HSI-ETK Transport Authority	W064	180,000		
E0946	Traffic Calming - Inyoni Crescent (Amanzimtoti)	HSI-ETK Transport Authority	W093	180,000		
E0947	Traffic Calming - LEICESTER ROAD (PARKGATE)	HSI-ETK Transport Authority	W102	90,000		

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E0948	Traffic Calming - LIMPUS ROAD (SARNIA)	HSI-ETK Transport Authority	W018	240,000		
E0949	Traffic Calming - Lindiwe Dlamini Road (Umlazi F)	HSI-ETK Transport Authority	W081	120,000		
E0950	Traffic Calming - LOOPHAVEN ROAD	HSI-ETK Transport Authority	W050	90,000		
E0951	Traffic Calming - MEDWAY ROAD (SEA VIEW)	HSI-ETK Transport Authority	W065	120,000		
E0952	Traffic Calming - MSOBHO ROAD (UMLAZI V)	HSI-ETK Transport Authority	W076	240,000		
E0953	Traffic Calming - NQUTHU ROAD (KWA MASHU D)	HSI-ETK Transport Authority	W040	90,000		
E0954	Traffic Calming - POSTUM ROAD (MALAKAZI)	HSI-ETK Transport Authority	W089	360,000		
E0955	Traffic Calming - STELLAWOOD ROAD	HSI-ETK Transport Authority	W033	60,000		
E0956	Traffic Calming - THINGO STREET (UMLAZI M)	HSI-ETK Transport Authority	W083	150,000		
E0957	Traffic Calming - THORNTREE AVENUE (SAVANNA PAI	HSI-ETK Transport Authority	W017	210,000		
E0958	Traffic Calming - KWEZI ROAD (LUGANDA)	HSI-ETK Transport Authority	W013	150,000		
E0959	Traffic Calming - EKUTHULENI ROAD (LUGANDA)	HSI-ETK Transport Authority	W013	300,000		
E0960	New Road - 2nd Access to Umlazi	HSI-ETK Transport Authority	W089	250,000	250,000	23,995,000
G1010	ARCHIVE STORAGE WAREHOUSE	GOV-City Hall Admin & Secret	0010	18,000,000	60,000,000	64,948,000
G1012Z1	UPGRADING OF PIPES AT CITY HAL	GOV-City Hall Admin & Secret	0010	1,000,000		
G1020AZ1	ZONAL PLANNING	OCM-City Manager's Office	0010	65,000		
G1020C	ZONAL PLANNING	OCM-City Manager's Office	0010	63,034,000	117,426,000	117,426,000
G1020D	ZONAL PLANNING	OCM-City Manager's Office	0010	266,901,000	211,772,000	211,772,000
G1020E	ZONAL PLANNING	OCM-City Manager's Office	0010		802,000	802,000
G1029	UPS AT CITY HALL	GOV-City Hall Admin & Secret	W028	1,200,000		
H4003Z1	Africa Newtown	HSI-Metro Housing & Hostels	R006	1,500,000	1,000,000	2,500,000
H4005Z1	Amahlongwa rural-Construction	HSI-Metro Housing & Hostels	W099			2,338,000
H4006Z1	Greater-Amaoti-Construction o	HSI-Metro Housing & Hostels	W053	3,000,000	3,000,000	6,000,000
H4008Z1	Amatikwe Phase 2&3-Constructio	HSI-Metro Housing & Hostels	R003	5,000,000	3,000,000	5,000,000
H4009Z1	BANANA CITY-Construction of ho	HSI-Metro Housing & Hostels	W023	9,313,000	5,000,000	5,000,000
H4011Z1	Bhambayi phase 1 extension-Con	HSI-Metro Housing & Hostels	W057	5,000,000	5,000,000	10,000,000
H4016BB1	Burlington Greenfields - Exten	HSI-Metro Housing & Hostels	W053	15,000,000	15,000,000	10,000,000
H4019Z1	BUX FARM-Construction of hous	HSI-Metro Housing & Hostels	R004	3,000,000	1,000,000	5,000,000
H4020Z1	Cato Crest Insitu Upgrade-Cons	HSI-Metro Housing & Hostels	W030	500,000	300,000	3,506,000
H4023Z1	CLIFFDALE PHASE 1 & 2-Construc	HSI-Metro Housing & Hostels	R002	500,000	500,000	5,000,000
H4025Z1	Congo Phase 2-Construction of	HSI-Metro Housing & Hostels	W056	1,000,000	1,000,000	2,000,000
H4029Z1	Cornubia Phase 2-Construction	HSI-Metro Housing & Hostels	W102	4,998,000	15,557,000	15,000,000
H4032Z1	Cornubia Phase 2A	HSI-Metro Housing & Hostels	W107	10,000,000	10,000,000	10,000,000
H4033Z1	Cottonlands-Construction of ho	HSI-Metro Housing & Hostels	W060	3,000,000	3,000,000	3,000,000
H4034Z1	Craighban-Construction of hous	HSI-Metro Housing & Hostels	R005	500,000	8,000,000	8,000,000
H4037Z1	Dikwe - Masakhane Construction	HSI-Metro Housing & Hostels	R003	500,000	500,000	500,000
H4038BB1	Dodoza-Construction of houses	HSI-Metro Housing & Hostels	W095	500,000	5,000,000	5,000,000
H4040Z1	EKWANDENI PHASE 1-Construction	HSI-Metro Housing & Hostels	W065	1,000,000	500,000	5,000,000
H4044Z1	EMAPHELENI PHASE 2-Constructi	HSI-Metro Housing & Hostels	W022	1,000,000	1,000,000	10,000,000
H4045B1	Emaphephethweni-Construction o	HSI-Metro Housing & Hostels	W002	17,305,000	10,000,000	10,000,000
H4046B1	Emaplazini-Construction of hou	HSI-Metro Housing & Hostels	W043	10,000,000		
H4047BB	Embo-Construction of houses	HSI-Metro Housing & Hostels	W008	12,148,000	8,000,000	8,000,000
H4049BB	Etafuleni Ph 1-Construction of	HSI-Metro Housing & Hostels	W053	10,000,000	15,000,000	16,604,000
H4052Z1	Fire Damage-Construction of ho	HSI-Metro Housing & Hostels	0010	5,000,000	5,000,000	5,000,000
H4053Z1	Folweni-Construction of houses	HSI-Metro Housing & Hostels	W095	5,000,000	11,657,000	13,207,000
H4054Z1	FREDVILLE PHASE 2-Construction	HSI-Metro Housing & Hostels	W004	1,000,000	1,000,000	5,000,000
H4055Z1	Greylands Phase 2-Constructio	HSI-Metro Housing & Hostels	0010	1,500,000	50,000	5,000,000
H4056Z1	Gwala Farm-Construction of ho	HSI-Metro Housing & Hostels	0010	1,000,000	5,000,000	6,000,000
H4058A	HAMBANATHI	HSI-Metro Housing & Hostels	W062	8,000,000	8,000,000	4,838,000
H4062Z1	HARMONY HEIGHTS-Construction o	HSI-Metro Housing & Hostels	W021	13,891,000	5,000,000	5,000,000
H4064D	Inanda Africa-Construction of	HSI-Metro Housing & Hostels	R006	2,000,000	2,000,000	4,000,000
H4066D	Inanda Mission Reserve(Mqhawe)	HSI-Metro Housing & Hostels	W007	25,000,000	15,000,000	10,000,000
H4072Z1	Jhadu Place-Construction of ho	HSI-Metro Housing & Hostels	W025	1,500,000	1,500,000	3,000,000
H4074A	Jamaica - Rectification	HSI-Metro Housing & Hostels	W023	3,000,000	2,192,000	3,000,000
H4075Z1	Kennedy Road-Construction of	HSI-Metro Housing & Hostels	W025	10,000,000	8,000,000	10,000,000
H4077Z1	Kenville-Construction of hous	HSI-Metro Housing & Hostels	W034	200,000	500,000	700,000
H4081Z1	KLAARWATER STATION-Constructi	HSI-Metro Housing & Hostels	W017		2,000,000	3,000,000
H4083Z1	KLOOF EXTENSION 15 & 21 PHASE	HSI-Metro Housing & Hostels	W083	13,778,000	8,000,000	10,000,000
H4085B1	KwaMashu B6-Construction of h	HSI-Metro Housing & Hostels	W040	2,000,000	3,000,000	5,000,000
H4086Z1	KWADINABAKUBO PHASE 2-Constru	HSI-Metro Housing & Hostels	W009	3,500,000	2,000,000	8,000,000
H4087Z1	KWALINDA (12)-Construction of	HSI-Metro Housing & Hostels	W012	14,443,000	5,000,000	8,000,000
H4089A	KWAMAKHUTHA	HSI-Metro Housing & Hostels	W094	13,583,000	33,957,000	8,000,000
H4090Z1	KwaMashu L-Construction of ho	HSI-Metro Housing & Hostels	W040	1,300,000	1,500,000	1,500,000
H4093Z1	KwaMgaga- Construction of Hous	HSI-Metro Housing & Hostels	W078	1,661,000	2,192,000	5,000,000
H4095B1	KWAXIMBA PHASE 1-Construction	HSI-Metro Housing & Hostels	W001	1,000,000	500,000	
H4096D	Lamontville Ministerial-Constr	HSI-Metro Housing & Hostels	W074	1,000,000	5,000,000	5,000,000
H4099Z1	Lovu 259-Construction of house	HSI-Metro Housing & Hostels	W098	1,000,000	4,000,000	2,338,000
H4103Z1	Lower Malukazi-Construction of	HSI-Metro Housing & Hostels	W089	4,000,000	5,000,000	5,000,000
H4104Z1	LOWER THORNWOOD PHASE 2-CONSTR	HSI-Metro Housing & Hostels	W013	500,000	2,000,000	5,000,000
H4107Z1	Matamfana-CONSTRUCTION OF HOUS	HSI-Metro Housing & Hostels	W004	259,000	1,645,000	2,263,000
H4109Z1	MINI TOWN PHASE 2-CONSTRUCTION	HSI-Metro Housing & Hostels	W004	100,000	1,000,000	1,000,000
H4112Z1	MOLWENI LOWER-CONSTRUCTION OF	HSI-Metro Housing & Hostels	W009	14,116,000	8,000,000	8,000,000

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H4114Z1	Mona Sunhills-CONSTRUCTION OF	HSI-Metro Housing & Hostels	W061	1,000,000	200,000	3,000,000
H4115Z1	Motala Heights-CONSTRUCTION OF	HSI-Metro Housing & Hostels	W015	100,000	100,000	2,000,000
H4118Z1	MPOLA PHASE 3-CONSTRUCTION OF	HSI-Metro Housing & Hostels	W015	100,000	100,000	100,000
H4119Z1	MPUMALANGA UNIT C-CONSTRUCTION	HSI-Metro Housing & Hostels	W014	500,000	2,000,000	5,000,000
H4125AZ1	NGCOLOSI RURAL-CONSTRUCTION OF	HSI-Metro Housing & Hostels	W002	23,111,000	15,000,000	10,000,000
H4127Z1	NJOBOKAZI- MTAMTENGWO-CONSTRUC	HSI-Metro Housing & Hostels	W007	100,000	1,000,000	2,000,000
H4128Z1	North and South Booth Road-CON	HSI-Metro Housing & Hostels	W034	5,000,000	7,600,000	8,000,000
H4130Z1	Nsimbini Rural-CONSTRUCTION OF	HSI-Metro Housing & Hostels	W094	500,000	5,000,000	3,506,000
H4131Z1	NTSHONGWENI PHASE 2-Costructio	HSI-Metro Housing & Hostels	W007	100,000	1,000,000	2,000,000
H4133D	Ntuzuma C Phase 2-CONSTRUCTION	HSI-Metro Housing & Hostels	W038	6,000,000	10,000,000	15,000,000
H4134Z1	Ntuzuma D Phase 2 & 3-CONSTRUC	HSI-Metro Housing & Hostels	W038	15,000,000	15,000,000	15,000,000
H4136Z1	Ntuzuma E Extension	HSI-Metro Housing & Hostels	R003	500,000	5,000,000	5,500,000
H4137Z1	Ntuzuma G Infill-CONSTRUCTION	HSI-Metro Housing & Hostels	W042	15,000,000	10,000,000	5,000,000
H4138Z1	Oakford Priory-CONSTRUCTION OF	HSI-Metro Housing & Hostels	W059	10,000,000	5,000,000	5,000,000
H4141Z1	QINISELANI AMANYUSWA-CONSTRUCT	HSI-Metro Housing & Hostels	W002	18,137,000	10,000,000	10,000,000
H4142Z1	Rainbow Ridge-CONSTRUCTION OF	HSI-Metro Housing & Hostels	W023	500,000	3,000,000	5,000,000
H4144Z1	Redcliffe Phase 1-CONSTRUCTION	HSI-Metro Housing & Hostels	W059	2,000,000	8,000,000	8,000,000
H4146Z1	Richmond Farm A and B-CONSTRU	HSI-Metro Housing & Hostels	W038	5,000,000	5,000,000	10,000,000
H4149A1	Riverdene Rectification	HSI-Metro Housing & Hostels	W077	5,000,000	5,000,000	10,000,000
H4150B1	Roseneath Gardens-CONSTRUCTION	HSI-Metro Housing & Hostels	W099	500,000	1,000,000	500,000
H4151Z1	SANDTON PHASE 2-CONSTRUCTION O	HSI-Metro Housing & Hostels	W012	100,000	200,000	1,000,000
H4152Z1	SANDTON PHASE 3-CONSTRUCTION O	HSI-Metro Housing & Hostels	W012	100,000	100,000	1,000,000
H4158Z1	Sobonakhona Phase 1-CONSTRUCTI	HSI-Metro Housing & Hostels	W096	35,000,000	33,000,000	16,600,000
H4162Z1	Trenance Park Phase 2B	HSI-Metro Housing & Hostels	W060	100,000	2,500,000	5,000,000
H4164Z1	TSHELIMNYAMA PHASE 4-Construct	HSI-Metro Housing & Hostels	W015	2,500,000	2,000,000	5,000,000
H4166BB	Umbhayi Housing Project : Phas	HSI-Metro Housing & Hostels	W061	10,000,000	12,000,000	1,700,000
H4167BB	Mkomazi Drift-Construction of	HSI-Metro Housing & Hostels	W099	500,000	5,000,000	5,000,000
H4170PP1	UMLAZI INFILL PHASE 1 PART 4	HSI-Metro Housing & Hostels	W022	9,829,000	2,000,000	500,000
H4178BB1	Umnini Zone 3-Costruction of h	HSI-Metro Housing & Hostels	W098	6,000,000	9,000,000	8,000,000
H4180Z1	Vumengazi/Ngoyameni Rural-Cost	HSI-Metro Housing & Hostels	R006	30,391,000	17,695,000	15,000,000
H4182B1	Welbedaght east-Construction o	HSI-Metro Housing & Hostels	W072	500,000	1,000,000	2,338,000
H4189Z1	Zamani 2B construction of Hous	HSI-Metro Housing & Hostels	W091	1,000,000	2,000,000	5,000,000
H4191Z1	Zwelibomvu Rural/ Isimahla Con	HSI-Metro Housing & Hostels	W100	1,000,000	2,000,000	5,000,000
H4192Z1	Zwelibomvu/Vumazonke Rural Con	HSI-Metro Housing & Hostels	W100		2,000,000	8,000,000
H4210Z1	Piesang Contrsuction of Houses	HSI-Metro Housing & Hostels	0010	200,000	200,000	400,000
H4224Z1	Stop 8 Namibia	HSI-Metro Housing & Hostels	0010	10,000,000	10,000,000	5,000,000
H4250Z1	Wybank Kloof Infill Site- Cons	HSI-Metro Housing & Hostels	W019	1,000,000	1,000,000	5,000,000
H4256Z1	Emalangeni Phase 3- Constructi	HSI-Metro Housing & Hostels	W006	5,000,000	5,000,000	5,000,000
H4261Z1	Zamani 1B (B1)- Construction o	HSI-Metro Housing & Hostels	W091	500,000	1,000,000	5,000,000
H4264Z1	Welbedaght West	HSI-Metro Housing & Hostels	W072	500,000	200,000	2,338,000
H4266D	UGANDA HOUSING PROJ	HSI-Metro Housing & Hostels	W089	500,000	1,000,000	500,000
H4272Z1	Umlazi S 1, 2 & 3- Constructio	HSI-Metro Housing & Hostels	0010	2,500,000	5,834,000	6,000,000
H4275Z1	KwaDabeka A Infill- Constructi	HSI-Metro Housing & Hostels	W020	1,500,000	2,000,000	5,000,000
H4291Z1	Premary Ridge -Construction of	HSI-Metro Housing & Hostels	W023	500,000	1,000,000	5,000,000
H4298BB	KwaXimba Phase 2- Construction	HSI-Metro Housing & Hostels	W004	1,000,000	5,000,000	5,000,000
H4305Z1	Kingsburg West Phase 2-Costruc	HSI-Metro Housing & Hostels	W098	500,000	5,000,000	1,000,000
H4307Z1	New Germany Lot 89- Constructi	HSI-Metro Housing & Hostels	W018	100,000	500,000	1,000,000
H4310Z1	SANKONTSHE-Costruction of hous	HSI-Metro Housing & Hostels	R006	2,000,000	2,000,000	3,000,000
H4311Z1	Dassenhoek Block A & C- Constr	HSI-Metro Housing & Hostels	R002	15,238,000	8,000,000	8,000,000
H4313Z1	Zamani 1B (2)- Construction of	HSI-Metro Housing & Hostels	W006	500,000	2,000,000	5,000,000
H4314D	Amaoti Cuba Phase 2- Construct	HSI-Metro Housing & Hostels	W053	2,000,000	5,000,000	7,000,000
H4315Z1	Amaoti Cuba Phase 4- Construct	HSI-Metro Housing & Hostels	W053	3,000,000	10,000,000	10,000,000
H4316Z1	Buffelsdraai- Construction of	HSI-Metro Housing & Hostels	W088	1,000,000	8,000,000	10,000,000
H4320Z1	Umlazi Part 6- Construction of	HSI-Metro Housing & Hostels	W083	15,000,000	9,000,000	9,000,000
H4321BB	Nongwana- Construction of Hous	HSI-Metro Housing & Hostels	W096	5,000,000	5,000,000	5,000,000
H4322Z1	Zamani Southern Region- Constr	HSI-Metro Housing & Hostels	W091	500,000	6,000,000	3,506,000
H4323Z1	Qopesiyiphethe- Construction o	HSI-Metro Housing & Hostels	W095	500,000	50,000	500,000
H4324Z1	Mdumezulu- Construction of Hou	HSI-Metro Housing & Hostels	W105	1,500,000	1,500,000	2,000,000
H4326Z1	Mpumalanga Newtown Centre- Con	HSI-Metro Housing & Hostels	W091	500,000	1,000,000	5,000,000
H4327Z1	Sub 17 Siphumelele- Constructi	HSI-Metro Housing & Hostels	W019		1,000,000	1,000,000
H4335A1	DUBE VILLAGE RECTIFICATION	HSI-Metro Housing & Hostels	W055	3,000,000	5,000,000	5,000,000
H4336A1	UMLAZI UNIT F11 HOUSING PROJEC	HSI-Metro Housing & Hostels	W079	2,599,000	4,332,000	8,000,000
H4337A1	NSIMBINI - MAYVILLE HSE PROJEC	HSI-Metro Housing & Hostels	W029	1,000,000	8,000,000	8,000,000
H4338Z1	Ridgeview Lane- Top Structure	HSI-Metro Housing & Hostels	W023	600,000	1,000,000	5,000,000
H4340Z1	Cato Crest Greenfield North- C	HSI-Metro Housing & Hostels	W030	500,000	1,439,000	3,506,000
H4341Z1	Isimahla South Rural- Construc	HSI-Metro Housing & Hostels	W105	1,600,000	2,000,000	2,000,000
H4344Z1	Kwamancinza	HSI-Metro Housing & Hostels	W045	1,200,000	4,000,000	3,500,000
H4347A	Storm disaster k18120002	HSI-Metro Housing & Hostels	W003	100,000,000	100,000,000	100,000,000
H4351Z1	Canelands	HSI-Metro Housing & Hostels	W058	200,000	1,000,000	1,200,000
H4353A	PILGRIN X	HSI-Metro Housing & Hostels	W090	500,000	500,000	3,506,000
H4362A	PARKINGTON	HSI-Metro Housing & Hostels	W034	500,000	5,000,000	1,000,000
H4363A	ETAFULENI PHASE 3	HSI-Metro Housing & Hostels	W053	1,000,000	1,000,000	1,000,000

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H7008Z1	Kranskloof Hostel Upgrade and	HSI-Metro Housing & Hostels	W020	5,000,000	8,000,000	10,000,000
H7009Z1	Kwamakhutha Hostel Upgrade and	HSI-Metro Housing & Hostels	W094	10,000,000	9,800,000	10,000,000
H7010Z1	Thokoza Hostel Upgrade and Ref	HSI-Metro Housing & Hostels	W031	5,000,000	8,000,000	10,000,000
H7011Z1	Kwamashu Hostel Upgrade and Re	HSI-Metro Housing & Hostels	W039	5,000,000	8,000,000	10,000,000
H7012Z1	Umlazi Glebelands Hostel Upgra	HSI-Metro Housing & Hostels	W076	5,000,000	9,600,000	10,000,000
H7013Z1	SJ Smith-Hostel Upgrade and Re	HSI-Metro Housing & Hostels	W075	4,000,000	9,000,000	10,000,000
H7014Z1	Jacobs-Hostel Upgrade and Ref	HSI-Metro Housing & Hostels	W075	5,000,000	9,000,000	10,000,000
H7015Z1	Dalton-Hostel Upgrade and Refu	HSI-Metro Housing & Hostels	W032	5,000,000	8,000,000	7,500,000
H7016Z1	Klaarwater-Hostel Upgrade and	HSI-Metro Housing & Hostels	W017	1,000,000	8,000,000	5,000,000
H7017Z1	Umlazi T-Hostel Upgrade and Re	HSI-Metro Housing & Hostels	W089	1,000,000	9,800,000	4,500,000
HV001	Austerville 132kV substation	TRC-Electricity	W068	5,280,000	35,000,000	35,000,000
HV004	BULWER SUBSTATION	TRC-Electricity	W031	3,200,000	400,000	
HV005Z1	Congella S/Stn (Transformers)	TRC-Electricity	W032	550,000	10,000,000	
HV006CW	Cornubia 1 Substation	TRC-Electricity	W058	1,550,000	5,250,000	21,550,000
HV008PC	Protection Upgrade of S/S-Hima	TRC-Electricity	W068	38,680,000	44,760,000	45,000,000
HV011EQZ1	HV Substation Construction	TRC-Electricity	0010	3,000,000	2,000,000	
HV012SSZ1	HV Alarms & Security ystems	TRC-Electricity	0010	7,200,000	7,500,000	2,500,000
HV014Z1	Isipingo 11KV Switchboard	TRC-Electricity	W089	400,000	160,000	20,100,000
HV015Z1	Jameson Park 132/11 KV substat	TRC-Electricity	W027	5,000,000		
HV018C	Upgrade Of 132KV HV S/S -Klaar	TRC-Electricity	W063	17,100,000	8,700,000	
HV018Z1	Klaarwater Transformer T21/1 Replacement	TRC-Electricity	W063			49,470,000
HV019Z1	Kloof 132 kV substation	TRC-Electricity	W010	22,500,000	18,100,000	17,800,000
HV021Z1	Longcroft Substation	TRC-Electricity	W049	2,000,000	5,000,000	25,000,000
HV022Z1	Mahogany Ridge Substation	TRC-Electricity	W015	23,000,000	21,240,000	10,050,000
HV023Z1	Moriah 132/11 kV	TRC-Electricity	W048	22,200,000		5,000,000
HV025Z1	Ottawa 275kV substation	TRC-Electricity	W102	23,500,000	5,600,000	
HV030Z1	Springfield Substation 132 ki	TRC-Electricity	W025	2,400,000	20,000,000	
HV031ZA	Stockville 132 KV substation	TRC-Electricity	W015	20,000,000	30,000,000	30,000,000
HV032	UMBONGINTWINI UPGRADE	TRC-Electricity	W093		13,200,000	10,000,000
HV037	UNDERWOOD S/S BUILDINGS	TRC-Electricity	W018	1,000,000	20,100,000	
HV038	VERULAM SUBSTATION	TRC-Electricity	W028	100,000	4,000,000	40,000,000
HV040A	Westmead 132 kV Trfr and Bus Section	TRC-Electricity	W015			10,300,000
HV041Z1	WOODLANDS 132/11 KV SUBSTATION	TRC-Electricity	W064	11,000,000	5,000,000	
HV044Z1	Durban North 275/132 KV substa	TRC-Electricity	W025	150,000	7,360,000	29,770,000
HV046Z1	ROSSBURGH 132/11 kV Substation	TRC-Electricity	W033	5,000,000	14,350,000	10,050,000
HV050	Kingsburgh SS	TRC-Electricity	W098	150,000	7,700,000	10,100,000
HV064PC	Pinetown Protection	TRC-Electricity	W018	500,000	1,500,000	
HV091Z1	Cathedral Road 132kv Substatio	TRC-Electricity	W028	5,000,000		
HV101D	Durban South 275 kV substation	TRC-Electricity	W075	3,000,000	4,800,000	
HV101PC	HV101PC	TRC-Electricity	W075	6,350,000		29,300,000
HV102EQZ1	Chatsworth SS 132 kV bus secti	TRC-Electricity	W070		5,500,000	5,500,000
HV103Z1	Substation Monitoring RTUs	TRC-Electricity	0010	2,500,000	1,800,000	
HV106	Constraction of Redfern 132/11	TRC-Electricity	W054	8,500,000	1,500,000	8,200,000
HV108	Alice street 132kV substation	TRC-Electricity	W028	2,500,000	13,000,000	15,100,000
HV109	Bayhead 132kV substation	TRC-Electricity	W032		15,500,000	
HV112	Morelands 132 kV Substation	TRC-Electricity	W058	560,000	5,000,000	17,500,000
HV113	Refurbishment of Quarry Switch	TRC-Electricity	W029	150,000	9,000,000	
HV114	HV S/S Upgrade-Resevoir Hills	TRC-Electricity	W023	240,000	8,000,000	
HV116Z1	Refurbishment of 132KV Cable i	TRC-Electricity	W067		3,000,000	
HV118	Sunningdale 132 kV Substation	TRC-Electricity	W058	150,000	9,400,000	
HV119	Sukuma 132 kV Substation	TRC-Electricity	W084	1,100,000	19,200,000	4,200,000
HV121CAZ1A	Upgradeof Transmission Cables	TRC-Electricity	W026	3,000,000		
HV122CAZ1	Dalton - Cathedral 132 Cable	TRC-Electricity	W032	1,000,000		
HV122CWZ1	Upgrade of Substation Guardhou	TRC-Electricity	0010	1,000,000	2,144,000	
HV123D	Phoenix industrial SS Transfor	TRC-Electricity	W048	7,400,000		
HV125Z1	Toyota 11 kV Switchgear Replacement	TRC-Electricity	W090		800,000	
HV128PC	Umgeni SS	TRC-Electricity	W018	3,000,000		
HV129PC	Lotus Park SS Protection	TRC-Electricity	W089	5,000,000		
HV131EQ	Ntuzuma Switchbaord replacemen	TRC-Electricity	W107	2,000,000	7,000,000	5,000,000
HV132	Hillcrest SS	TRC-Electricity	W010		180,000	
HV134	Waterfall SS	TRC-Electricity	W009	150,000	18,630,000	14,658,000
HV137CW	Lotus Park275/132kV Civils (NK	TRC-Electricity	W089	100,000		
HV139	Roberts Substation Upgrade	TRC-Electricity	W063			180,000
HV140	Land survey and Geotech block Sums	TRC-Electricity	0010	1,800,000	300,000	
HV141	Engen/austerville servitudes	TRC-Electricity	W001	3,000,000		
HV142	Construction of Bundle Walls	TRC-Electricity	0010		5,000,000	5,000,000
HV143	CORNUBIA OHTLS TO CABLE	TRC-Electricity	W102	5,000,000		
HVL063TRZ1	Umlazi HV Transformers (Claim)	TRC-Electricity	W076			
I0001Z1	DEVELOP & IMPLEMENT HR SYSTEMS	OCM-Information Manageme	0010	1,770,000	2,780,000	2,891,000
I0002Z1	Access Control Hr Systems inst	OCM-Information Manageme	0010	1,300,000	2,000,000	2,080,000
I0006	Building Refurbishment /	CHR-Human Resources	0010	1,250,000	1,313,000	65,000
I0012	H R SERVICES	CHR-Human Resources	0010	57,000	62,000	600,000

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I0027Z1	CANESIDE CLINIC	CHR-Occupation Health & Saf	0010	4,000,000	1,997,000	2,038,000
I0028	Renovations of Existing	CHR-Occupation Health & Saf	0010	1,000	15,000	12,000
I0032	Renovations / Support network	CHR-Skills Development	0010	394,000	500,000	520,000
I0039C	HR SERVICES	CHR-Human Resources	0010			270,000
I0042C	HRP&I	CHR-Human Resources	0010			1,000,000
I0043C	HR P&I	CHR-Human Resources	0010	850,000		
I0044C	HR WATER & SANITAION	CHR-Human Resources	0010		1,344,000	
I0046C	HSS EXECUTIVE	CHR-Human Resources	0010			68,000
I0047C	HR PARKS	CHR-Human Resources	0010			150,000
I0048C	HSS HEALTH	CHR-Human Resources	0010			150,000
I0049C	HR EMERGENCY SERVICES	CHR-Human Resources	0010			235,000
I0052AC	HR WALK IN CENTRE INSTALLATION	CHR-Human Resources	0010	560,000	590,000	650,000
I0060AC	HR Centre of Excellence Renovations	CHR-Human Resources	0010			100,000
I0070C	INSTALLATION OF AIRCONDITIONER	CHR-Deputy City Manager	0010	40,000		
I0071C	RENOVATIONS SHELL HOUSE	CHR-Deputy City Manager	0010			150,000
IT001A	Tibco Implementation	TRC-Electricity	0010	40,666,000	15,526,000	
IT003	Ellipse asset management upgra	TRC-Electricity	0010	29,000,000		
IT004A	IT NETWORK CABLES LINK	TRC-Electricity	0010		1,000,000	
IT005	Cyber Security Implementation	TRC-Electricity	0010	25,000,000	15,000,000	20,175,000
IT008	WIFI Rollout on EE Sites	TRC-Electricity	0010		3,000,000	
IT009	Enterprise Core Switch Infrastructure	TRC-Electricity	0010		3,000,000	
IT010	Switches Refresh	TRC-Electricity	0010		3,000,000	3,000,000
IT011	Applications and Systems Development & Support	TRC-Electricity	0010		3,000,000	4,000,000
LEG001	INSTALLATION OF AIRCONDITIONING (MUNICIPAL CC	CMO-Legal Services	0010	100,000	200,000	208,000
M0002A	RENOVATIONS AT QUEENSBURGH ST	CMO-Metropolitan Police	W063		500,000	
M0005A	BUILDING RENOVATION VERULAM PO	CMO-Metropolitan Police	W059	1,000,000	10,000,000	21,000,000
M0016	INSTALLATION OF AIRCONDITIONER	CMO-Metropolitan Police	W001	500,000		
M0017	CCTV CAMERAS	CMO-Metropolitan Police	0010			
MMS020	MMS SUITES & VISITORS CENTRE F	CES-MMS & Stadia	W027	892,000	641,000	
MS001	MMS Infrustructure & Auxiliary	CES-MMS & Stadia	W027	3,740,000	4,390,000	
MS002A	AV System Upgrade	CES-MMS & Stadia	W027			4,460,000
MS005	MPUMALANGA STADIUM BUILDING &	CES-MMS & Stadia	W027	500,000		
MS006	CHATSWORTH BUILDING & OTHER FA	CES-MMS & Stadia	W027	892,000	1,111,000	
MS007	PRINCESS MAGOGO BUILDING & OTH	CES-MMS & Stadia	W027	1,115,000	1,111,000	
MS013	STADIUM PA & EVACUATION SYSTEM	CES-MMS & Stadia	W027		2,562,000	
MS022	Upgrade of turnstiles at MMS	CES-MMS & Stadia	W027	2,676,000		
MS024	Upgrade of turnstiles at Princ	CES-MMS & Stadia	W045	892,000		
MS025	Upgrade of turnstiles at Sugar	CES-MMS & Stadia	W092	892,000		
MS026	Upgrade of turnstiles at King	CES-MMS & Stadia	W087	892,000		
MS027	Upgrade of turnstiles at Chats	CES-MMS & Stadia	W073	892,000		
MS034	MMS STADIUM SIGNAGE	CES-MMS & Stadia	W027		1,067,000	
MS035	MMS VISITORS CENTRE SHOP REVAM	CES-MMS & Stadia	W027		845,000	
MS041	MMS VIP SEATING UPGRADE	CES-MMS & Stadia	W027		427,000	
MS042	MMS SKYCAR UPGRADE	CES-MMS & Stadia	W027	7,500,000		
MS043	BACK OF HOUSE FACILITIES	CES-MMS & Stadia	W027	312,000		
MS044	MMS PERIMETER FENCING	CES-MMS & Stadia	W027		444,000	
MS045	UPGRADE OF CHANGEROOMS	CES-MMS & Stadia	W027	134,000		
MS046	OUTDOOR FURNITURE	CES-MMS & Stadia	W027		547,000	
MS047	COMBINATION COURTS UPGRADE	CES-MMS & Stadia	W027	223,000	445,000	
MS051	Re-design, supply, install and	CES-MMS & Stadia	W027	1,159,000	755,000	
MS054	Rehabilitation of steel bearin	CES-MMS & Stadia	W027		8,920,000	7,000,000
MS055	Design & rehabilitation of faç	CES-MMS & Stadia	W027		6,690,000	6,690,000
MS056	Testing and rehabilitation of	CES-MMS & Stadia	W027		6,000,000	
MS057A	Upgrade of MMS floodlights to	CES-MMS & Stadia	W027			15,000,000
MS058	Upgrade of Building Management System	CES-MMS & Stadia	W027			10,000,000
MS059	Upgrade of UPS in MMS	CES-MMS & Stadia	W027	10,000,000		
MS060	Upgrade of RF System in Stadia	CES-MMS & Stadia	W027	5,000,000		
MS061	Feasibility Study for MMS	CES-MMS & Stadia	W027	5,000,000		
MS062	Upgrade of Heat Exchange System	CES-MMS & Stadia	W027	1,600,000		
MS063	Upgrade of Peoples Park Play Area	CES-MMS & Stadia	W027	968,000		
MS064	Peoples Park Outer Buildings	CES-MMS & Stadia	W027		200,000	
N1011	Mobeni Heights Cremotaria	CES-Parks, Recr, Cem & Cultur	W069	500,000		
N1134A	Inanda Swimming Pool	CES-Parks, Recr, Cem & Cultur	W055	1,000,000		
N1155C	Tiburon park	CES-Parks, Recr, Cem & Cultur	W037			4,200,000
N1155D	Craighill Park	CES-Parks, Recr, Cem & Cultur	W037			2,100,000
N1340AZ1	Upgrade of Cato Manor Museum	CES-Parks, Recr, Cem & Cultur	W029	1,000,000		
N1352A	Tshelimnyama Library	CES-Parks, Recr, Cem & Cultur	0010	10,000,000	8,328,000	
N1354	Research Centre - Upgrade	CES-Parks, Recr, Cem & Cultur	W028	1,500,000		
N1435	Development of Kickabout	CES-Parks, Recr, Cem & Cultur	0010	200,000		500,000
N1460	Investigation-Purchase of Land	CES-Parks, Recr, Cem & Cultur	0010	2,500,000		2,500,000
N1480	Japanese Gardens	CES-Parks, Recr, Cem & Cultur	W036	867,000		
N1505	Verulam Fire Station	CES-Emergency Services	W058			

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N1520	FIRE-TRAINING FACILITY	CES-Emergency Services	W098	650,000	4,000,000	4,000,000
N1525BZ1	Kwamashu E Cricket Grounds	CES-Parks, Recr, Cem & Cultur	W046	10,221,000	21,000,000	
N1577	Ntshonweni : Community Library	CES-Parks, Recr, Cem & Cultur	W007	1,000,000	12,700,000	
N1578AMZ1	EThekwini Municipal Libraries	CES-Parks, Recr, Cem & Cultur	W028	1,000,000	10,000,000	
N1619	Umhlanga Beach - Upgrade	CES-Parks, Recr, Cem & Cultur	W035	1,000,000	9,993,000	
N1627	Development of Cemeteries	CES-Parks, Recr, Cem & Cultur	0010	400,000		
N1633	Worst Conditions Assets	CES-Parks, Recr, Cem & Cultur	0010			1,000,000
N1633C	Shembe Community Hall	CES-Parks, Recr, Cem & Cultur	0010	500,000		1,000,000
N1633D	Ngqalabutho Community Hall	CES-Parks, Recr, Cem & Cultur	0010	500,000		1,000,000
N1633H	Duffs Road Community Hall	CES-Parks, Recr, Cem & Cultur	W039			10,000,000
N1636A	Worst Condition of Library Fac	CES-Parks, Recr, Cem & Cultur	0010	2,000,000		4,500,000
N1642	Upgrade to Staff Facilities	CES-Parks, Recr, Cem & Cultur	0010	1,600,000	1,600,000	1,600,000
N1643	Worst Condition assets	CES-Parks, Recr, Cem & Cultur	0010			1,000,000
N1651	Worst Condition Assets Beach	CES-Parks, Recr, Cem & Cultur	W058	1,000,000		
N1654	Worst Condition Assets	CES-Parks, Recr, Cem & Cultur	0010			1,000,000
N1654D	KwaMashu Indoor Sports	CES-Parks, Recr, Cem & Cultur	W104			5,000,000
N1710BZ1	Development of an Intergated	CES-Parks, Recr, Cem & Cultur	0010			1,000,000
N1711AZ1	Rural Areas: Sports Facilities	CES-Parks, Recr, Cem & Cultur	0010	800,000		
N1760CD	Inchanga Hub Upgrade.	CES- Agro Ecology	W004	1,327,000	1,493,000	1,553,000
N1761CD	Newlands Hub Upgrade	CES- Agro Ecology	W037	1,426,000	1,497,000	1,557,000
N1762CD	Marianridge Hub Upgrade	CES- Agro Ecology	W015	1,327,000	1,493,000	1,553,000
N1835	KwaMashu G Pool	CES-Parks, Recr, Cem & Cultur	W040			
N1844	LT King Pool	CES-Parks, Recr, Cem & Cultur	W075			1,500,000
N1889B1	Fencing of Cemeteries	CES-Parks, Recr, Cem & Cultur	0010			4,560,000
N1892	Chesterville Pool	CES-Parks, Recr, Cem & Cultur	W024			
N1897	Amanzimtoti Lifeguard Tower	CES-Parks, Recr, Cem & Cultur	W097			350,000
N1934B	Sports Facilities	CES-Parks, Recr, Cem & Cultur	0010	350,000		10,550,000
N1971A	Cemetery -Internal road Upgrad	CES-Parks, Recr, Cem & Cultur	0010			2,500,000
N1973	Worst Condition Assets-0-40%	CES-Parks, Recr, Cem & Cultur	0010	1,000,000	1,000,000	3,000,000
N1991	Umdloti Lifeguard Tower	CES-Parks, Recr, Cem & Cultur	W058			500,000
N2084	Stadium Upgrades	CES-Parks, Recr, Cem & Cultur	0010			22,000,000
N2101	Bergtheil Museum	CES-Parks, Recr, Cem & Cultur	W024	500,000	1,750,000	
N2102AZ1	House Museums	CES-Parks, Recr, Cem & Cultur	W028	500,000		
N2105	NEWLANDS WEST	CES-Health	W011	3,000,000	3,000,000	1,500,000
N2106	GLEN EARL	CES-Health	W009	1,000,000	2,000,000	
N2110AZ1	Renewal Of Chesterville Clinic	CES-Health	W023	4,000,000	4,000,000	7,000,000
N2112A	Lamontville Clinic (clinic	CES-Health	W024	4,000,000	4,000,000	7,000,000
N2121ZZ1	Fibre Optic Cable Expansion	CES-Disaster Mgmt & Emerg C	W001	3,429,000	3,990,000	4,000,000
N2128	Hammersdale Fire	CES-Emergency Services	W004	700,000	5,000,000	5,000,000
N2143B	Cornubia Phase 1A Social Facil	CES-Parks, Recr, Cem & Cultur	W051	40,382,000	20,000,000	
N2157Z1	Newlands Pool	CES-Parks, Recr, Cem & Cultur	W011			1,903,000
N2191B	CCTV Cameras	CES-Parks, Recr, Cem & Cultur	0010	3,000,000	3,000,000	3,000,000
N2200	Umnini Sportsfield	CES-Parks, Recr, Cem & Cultur	W098			50,000
N2201	Lindelani Hockey/footbal ruby	CES-Parks, Recr, Cem & Cultur	W038			350,000
N2212C	Vulamehlo	CES-Parks, Recr, Cem & Cultur	0010			500,000
N2216	Kloof Clinic upgrade	CES-Health	W010	2,000,000	4,000,000	7,000,000
N2219	Austerville Clinic upgrade	CES-Health	W068	1,000,000	2,000,000	
N2247	Replacement of Airconditioning	CES-Parks, Recr, Cem & Cultur	0010			3,000,000
N2287	Tesoriere Pool	CES-Parks, Recr, Cem & Cultur	W068			1,000,000
N2289A	Arena Park	CES-Parks, Recr, Cem & Cultur	W073	3,000,000		
N2290	Natural Science Museum Reserc	CES-Parks, Recr, Cem & Cultur	W028	3,155,000	500,000	
N2291A	South Acqua Ponds	CES- Agro Ecology	R005	333,000	349,000	363,000
N2292A	Central Acqua Ponds	CES- Agro Ecology	R001	333,000	349,000	363,000
N2293A	Western Acqua Ponds	CES- Agro Ecology	R002	333,000	349,000	363,000
N2294A	Northen Acqua Ponds	CES- Agro Ecology	R003	333,000	349,000	363,000
N2295A	East Acqua Ponds	CES- Agro Ecology	0010	333,000	349,000	363,000
N2296A	Fencing of Ponds	CES- Agro Ecology	0010	277,000	290,000	303,000
N2297A	Fencing of Food gardens	CES- Agro Ecology	0010	602,000	632,000	657,000
N2300	KwaMashu D Pool	CES-Parks, Recr, Cem & Cultur	W040			1,903,000
N2301	Fencing & paving : Libraries	CES-Parks, Recr, Cem & Cultur	0010			1,000,000
N2301C	Stonebridge Library : Fencing	CES-Parks, Recr, Cem & Cultur	0010			3,000,000
N2304B	Bridge City	CES-Parks, Recr, Cem & Cultur	0010	3,226,000		
N2304C	Development of new Parks (City Wide)	CES-Parks, Recr, Cem & Cultur	0010			1,274,000
N2308A	Worst Condition Assets-Halls	CES-Parks, Recr, Cem & Cultur	0010	9,000,000	26,000,000	
N2311AB	Ntuzuma G Sports field	CES-Parks, Recr, Cem & Cultur	W042	1,000,000		
N2312	Worst condition Assets- Parks	CES-Parks, Recr, Cem & Cultur	0010		500,000	7,400,000
N2340AZ1	Umlazi G Clinic Upgrading	CES-Health	W082	9,000,000	3,000,000	
N2406AZ3	Siripat Grounds	CES-Parks, Recr, Cem & Cultur	W023	500,000		
N2422	Jacobs Fire Station (Alteratio	CES-Emergency Services	W032	1,500,000	3,500,000	
N2423	Renewal of Air Pollution Equi	CES-Health	R001	4,500,000	4,100,000	4,000,000
N2424	Purchase Medical Equipment	CES-Health	0010	2,000,000	2,000,000	2,000,000
N2430B	Library Books Purches City Wid	CES-Parks, Recr, Cem & Cultur	0010	4,658,000	15,000,000	

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N2440	iTshelimnyama Replacement Clin	CES-Health	W015	3,000,000		
N2481	Umlazi J Library	CES-Parks, Recr, Cem & Cultur	0010	2,500,000		
N2496A	TRURO HALL	CES-Parks, Recr, Cem & Cultur	0010			300,000
N2497A	Westville Community Hall	CES-Parks, Recr, Cem & Cultur	0010			800,000
N2499A	Pinetown Hall	CES-Parks, Recr, Cem & Cultur	0010			700,000
N2500A	Chatswoth Park Depot	CES-Parks, Recr, Cem & Cultur	W071			400,000
N2501	Trent Road Depot	CES-Parks, Recr, Cem & Cultur	0010			800,000
N2502	Victoria Park Depot : Improvements	CES-Parks, Recr, Cem & Cultur	0010			700,000
2503A	RUSSEL STREET ABLUTION	CES-Parks, Recr, Cem & Cultur	0010			200,000
N2504	SJ Smith Stadium : Improvement	CES-Parks, Recr, Cem & Cultur	0010			800,000
N2505	Botanic Gardens : Improvements	CES-Parks, Recr, Cem & Cultur	W028		400,000	
N2506A	Hutchinson Park	CES-Parks, Recr, Cem & Cultur	W099			1,105,000
N2508	Cato Manor Stadium : Improvements	CES-Parks, Recr, Cem & Cultur	W029		400,000	
N2509	QueenmeadStadium : improvment	CES-Parks, Recr, Cem & Cultur	W064		600,000	
N2543	Hambanathi Agricultural Hub	CES- Agro Ecology	W062	583,000	912,000	948,000
N2545	Tongaat Crematorium	CES-Parks, Recr, Cem & Cultur	W061	500,000		
N2546	Virgina Bush Nature Reserve	CES-Parks, Recr, Cem & Cultur	W035			20,000,000
N2552	Firwood Road Pool	CES-Parks, Recr, Cem & Cultur	W028	1,000,000		
N2555	Chartsworth fire station	CES-Emergency Services	W069	1,500,000	3,500,000	
N2567	Croftdene Pool	CES-Parks, Recr, Cem & Cultur	W073		1,500,000	
N2568	Phoenix Crematoria	CES-Parks, Recr, Cem & Cultur	0010	500,000		
PMZ001198	Umlazi Fire Station	CES-Emergency Services	W082	1,500,000	3,500,000	
N2576PPP	Phoenix Fire Station	CES-Emergency Services	W070	1,500,000	3,500,000	
N2646	Qhubimpilo community garden	CES- Agro Ecology	W006	238,000	249,000	259,000
N2647	Phaphamani community garden	CES- Agro Ecology	W017	238,000	250,000	260,000
N2648	Ntando Yamambo Garden	CES- Agro Ecology	W091	285,000	299,000	311,000
N2649	Triple Action Garden	CES- Agro Ecology	W091	333,000	349,000	363,000
N2650	Sinothando Garden	CES- Agro Ecology	W103	285,000	299,000	311,000
N2651	Okamepho Garden	CES- Agro Ecology	W008	285,000	299,000	311,000
N2652	Thuthukani Garden	CES- Agro Ecology	W002	285,000	299,000	311,000
N2653	Thandimpilo Garden	CES- Agro Ecology	W002	214,000	225,000	234,000
N2654	Phaphamani Garden	CES- Agro Ecology	W002	238,000	250,000	260,000
N2655	Bambisanani Garden	CES- Agro Ecology	W006	238,000	250,000	260,000
N2656	Afrisum Farming Projects Garden	CES- Agro Ecology	W007	238,000	250,000	260,000
N2657	Lime-in Stone Garden	CES- Agro Ecology	W006	238,000	250,000	260,000
N2658	Inhlangano Yamandla Garden	CES- Agro Ecology	W007	238,000	250,000	260,000
N2659	Velekhaya Garden	CES- Agro Ecology	W007	238,000	250,000	260,000
N2660	Zamimpilo Garden	CES- Agro Ecology	W003	380,000	399,000	415,000
N2661	Msilinga Garden	CES- Agro Ecology	W041	285,000	299,000	311,000
N2662	Zama Mandla Garden	CES- Agro Ecology	W045	280,000	294,000	306,000
N2663	Vukuzenzele Garden	CES- Agro Ecology	W045	238,000	250,000	260,000
N2664	Qalakabusha Garden	CES- Agro Ecology	W052	285,000	299,000	311,000
N2665	GOLDERN GIRLS Garden	CES- Agro Ecology	W013	285,000	299,000	311,000
N2666	ZAMOKUHLE Garden	CES- Agro Ecology	W015	190,000	200,000	208,000
N2667	NAZARETH FARMING Garden	CES- Agro Ecology	W016	190,000	200,000	208,000
N2668	GCAKINI GARDEN	CES- Agro Ecology	W021	190,000	200,000	208,000
N2669	GIJIMA FRESH PRODUCE Garden	CES- Agro Ecology	W074	238,000	250,000	260,000
N2670	Sondle co op Garden	CES- Agro Ecology	W100	238,000	250,000	260,000
N2671	Wathintigeja wasutha Garden	CES- Agro Ecology	W096	214,000	225,000	234,000
N2672	Phantani Garden	CES- Agro Ecology	W105	238,000	250,000	260,000
N2673	Planet farming Garden	CES- Agro Ecology	W100	261,000	274,000	285,000
N2674	Insurance Projects	CES-Parks, Recr, Cem & Cultur	0010	2,000,000	5,000,000	5,000,000
O1007Z1	Business Prcocess Management	OCM-Information Manageme	0010	7,900,000	12,770,000	13,281,000
O1009Z1	DATA WAREHOUSING, BUSINESS IN	OCM-Information Manageme	0010	950,000	1,500,000	1,560,000
O1018Z1	WIDE AREA NETWORK	OCM-Information Manageme	0010	1,650,000	2,500,000	2,600,000
O1031Z1	FIBRE, WIRELESS, MONITORING	OCM-Information Manageme	0010	2,500,000	3,950,000	4,000,000
O1056Z1	ENTERPRISE ARCHITECTURE	OCM-Information Manageme	0010	550,000	900,000	936,000
O1058Z1	Implementation and Configurati	OCM-Information Manageme	0010	500,000	850,000	992,000
O1065Z1	DATACENTRE MAINFRAME SERVER AN	OCM-Information Manageme	0010	5,545,000	8,730,000	9,079,000
O1069Z1	IT Tools and firewalls for dat	OCM-Information Manageme	0010	1,200,000	1,950,000	2,028,000
O1070Z1	SWITCHES & ROUTES FOR EXPAN	OCM-Information Manageme	0010	1,700,000	2,750,000	2,860,000
O1071Z1	Telephony	OCM-Information Manageme	0010	750,000	1,100,000	1,144,000
O1072Z1	ANTI VIRUS AND PATCH	OCM-Information Manageme	0010	700,000	1,100,000	1,144,000
O1098Z1	PUBLIC WI-FI	OCM-Information Manageme	0010	2,800,000	4,400,000	4,576,000
O1104	Upgrading of Computer Equipmen	OCM-Information Manageme	0010	5,900,000	8,700,000	9,048,000
O1105	Software Licence	OCM-Information Manageme	0010	1,650,000	2,500,000	2,600,000
O3013Z1	Radio Communication Infrastruc	OCM-Information Manageme	0010	700,000	1,100,000	1,144,000
P10154	ANGOLA BUS ROUTE-GRAVEL TO SUF	HSI-Engineering	R003		6,600,000	6,000,000
P10183	TRK 83887 GRAVEL TO SURFACE	HSI-Engineering	W067	4,200,000		
P10216Z	Upgrade to Coastal Outfalls: PURCHASE AND SUPPLY	HSI-Engineering	W010	1,000,000		
P10236	ALPHINE RD, LOTUS RD	HSI-Engineering	W025		1,800,000	
P10247Z	TONGAAT - MUNICIPAL FLATS , TO	HSI-Engineering	W061		4,223,000	

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P10249	NTHOMBOTHI RD, KWAMASHU	HSI-Engineering	W008		4,050,000	
P10346B	DCM: OFFICE REFURBISHMENT	HSI-Deputy City Manager	R001	344,000		
P10720A	Equality Street, Chatsworth-s/	HSI-Engineering	W069	1,800,000		
P10748	CICI RD:KWAMASHU B:S/WATER	HSI-Engineering	W104		1,350,000	
P10822Z	WARD 94: EMANSOMINI MBOKODWENI PEDESTRIAN	HSI-Engineering	W041	8,000,000	5,000,000	
P10823	107300 STRT UPGRADE - UMLAZI J	HSI-Engineering	W083			1,500,000
P10833	POSTUM RD-GRAVEL TO SURF-WD 89	HSI-Engineering	W090	10,500,000		
P11037	UPGRD OF LOW VOLUME RD - WEST	HSI-Engineering	0010	16,564,000	18,432,000	19,354,000
P11038	UPGRD OF LOW VOLUME RD- NORTH	HSI-Engineering	0010	9,035,000	10,054,000	10,557,000
P11039	UPGRD OF LOW VOLUME RD - SOUTH	HSI-Engineering	0010	13,553,000	15,081,000	15,835,000
P11831	MARIGOLD RD	HSI-Engineering	W025		7,400,000	
P11832Z	Brickfield rd / Malls tiles-s/w upgrade	HSI-Engineering	W025			10,000,000
P11837	WILLIAMS RD STORMWATER UPGR	HSI-Engineering	W032		10,269,000	
P11845	19 DANVILLE AV	HSI-Engineering	W035		2,000,000	
P12010	SOLANDRA CR-MADIBA VAL,G2S,W13	HSI-Engineering	W013	3,090,000		
P12011Z	47400 TRACK - GRAVEL TO SURFACE, WARD 14	HSI-Engineering	W014	7,000,000		
P12013Z	200722 STREET - GRAVEL TO SURFACE, WARD 19	HSI-Engineering	W019	5,700,000		
P12016	FOLWENI A,B,C GRAVE TO SURFACE	HSI-Engineering	W095	3,882,000		
P12018A	93328 Track - Gravel to Surfac	HSI-Engineering	W001	5,000,000		
P12037	PETER MOKABA RD (466-514)	HSI-Engineering	W033		3,250,000	
P12045	1380 SARNIA-EMERGENCY S/WATER	HSI-Engineering	W065			
P12323	CLUB LANE PINETOWN	HSI-Engineering	W018		217,000	228,000
P12810	UMFOLOZI RD, KWAMASHU C	HSI-Engineering	W041	2,772,000		
P12815	CORNER RASBERY AND STRAWBERY U	HSI-Engineering	W085	2,500,000		
P12820	82 MATHERAN ROAD,REPLACEMENT	HSI-Engineering	W102		2,400,000	
P12824Z	34 27 TH AVENUE, UMHLATHUZANA-STORMWATER U	HSI-Engineering	W065			1,000,000
P12826Z	ASHERVILLE SPORTS GROUND	HSI-Engineering	W031		1,790,000	
P12827Z	YORK PLACE- STORM DAMAGE-STORMWATER UPGR/	HSI-Engineering	W031		1,000,000	
P12831Z	GALJOEN RD,CULVERT CROSSING-STORMWATER UPG	HSI-Engineering	W102			5,000,000
P13151	S/W JOYNER RD, WARD 90	HSI-Engineering	W071		2,000,000	
P13158	S/W MALUKAZI DR WARD86	HSI-Engineering	W086			650,000
P13159	S/W 1703 ROAD UMLAZI T,W89	HSI-Engineering	W089			850,000
P13180	24 108796 STREET, EMACHOBENI	HSI-Engineering	W044		600,000	
P13186Z	7 WILLCOX ROAD, PROSPECTION	HSI-Engineering	W090		2,500,000	
P13181Z	PETER ROAD - GRAVEL TO SURFACE, WARD 37	HSI-Engineering	W053			6,000,000
P13191	MABUYE RD-GRAV TO SURF,WARD55	HSI-Engineering	W055	6,650,000	3,500,000	
P13192	UXOLO RD-GRAV TO SURF,WARD42	HSI-Engineering	W042			11,000,000
P13193	NTIBANE CRESCENT- GRAVEL TO SU	HSI-Engineering	W108	4,250,000		
P13194	PHEZULU RD - GRAV 2 SURF,W108	HSI-Engineering	W108	3,900,000		
P13195	MKHOMA RD - GRA TO SUR,W108	HSI-Engineering	W108	4,000,000	3,500,000	
P13196	107634 STREET- GRAVEL TO SURFA	HSI-Engineering	W044	2,350,000		
P13197	107629 STREET- GRAVEL TO SURFA	HSI-Engineering	W044	3,800,000		
P13209	106589 Street - Gravel to Surf	HSI-Engineering	W045	3,350,000		
P13210	106590 Street - Gravel to Surf	HSI-Engineering	W045	2,900,000		
P13211	106591 Street - Gravel to Surf	HSI-Engineering	W045	3,500,000		
P13212	LANES & PASSAGES,VERULAM,W106	HSI-Engineering	W106	750,000	750,000	
P13215	SPHIWE MBO LN G2S WARD94	HSI-Engineering	W094			3,500,000
P13217	PHUNYUKA WAY G2S Ward 94	HSI-Engineering	W094			500,000
P13218	NYONIKAYIMHUMULI RD G2S,W99	HSI-Engineering	W099		4,750,000	
P13219	LUNGUZA ROAD G2S, WARD 99	HSI-Engineering	W099		2,750,000	
P13220	FOLWENI GRAVEL RDs UPGR, W95,	HSI-Engineering	W095	9,000,000	1,500,000	
P13221	UPG: LNs & PSSG- KWANDENGZ,W12	HSI-Engineering	W012	4,000,000		
P13222	UPGR:LANES & PASSAGES,G2S,W13,	HSI-Engineering	W013	5,000,000		
P13223	UPG:MALANDEL PRK,G2S,MPOLA,W14	HSI-Engineering	W014	6,000,000		
P13225	UPGR: ST200723 & ST200724,W19	HSI-Engineering	W019	5,000,000		
P13230	109429 ST UPG:UMLAZ K,W84,G2S	HSI-Engineering	W084	9,250,000	50,000	
P13234B	MSIMANGO WAY - PEDESTRIAN BRID	HSI-Engineering	W074		3,000,000	
P13235B	HOW LONG PARK - PEDESTRIAN BRI	HSI-Engineering	W086		3,000,000	
P13237B	DUDU SHANGASE WALK - PEDESTRIA	HSI-Engineering	W052	3,000,000		
P13299	25 ON VUYANI MBEWANA ROAD, GQOKAZI, INANDA	HSI-Engineering	W056			1,000,000
P13300Z	07 SIYAKHUMBULA PLACE, D560	HSI-Engineering	W088			2,000,000
P13301	KWAMASHU MASTER DRAINAGE PLAN	HSI-Engineering	W070		2,000,000	
P13302	682 ANDREW ZONDO RD,AMANZIMTOT	HSI-Engineering	W093	6,532,000		
P14076	Dick King Place, Doonside - Protection to toe of E	HSI-Engineering	W097			7,000,000
P13884	64 BHUBESINI PLACE, A388 UMLAZ	HSI-Engineering	W084	1,781,000		
P13886Z	610675 STR: PHOLA -AMATIKWE : ST/WATER UPGRA	HSI-Engineering	W108		2,500,000	
P13894Z	EROSION PROTECTION WORKS OPPOSITE HOUSE 24,	HSI-Engineering	W041			1,050,000
P13896	44 ELLOCK ROAD, ERF 1240	HSI-Engineering	W097		650,000	
P13901	106081 ST INANDA INSTALLATION	HSI-Engineering	W055			2,700,000
P13902Z	Heshane Rd Stormwater Upgrade	HSI-Engineering	W056			3,000,000
P13910Z	11 Bellamont Road Umdloti Ward 58	HSI-Engineering	W058	3,000,000		
P13913	SILVERGLEN & BUL BUL DRIVE	HSI-Engineering	W070		2,000,000	

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P13916	no 2 Hill street - Upgrade of Stormwater Pipeline	HSI-Engineering	0010	2,000,000		
P13917	Sompukane Road/510031 Road - Collapse of Bridge	HSI-Engineering	W093		2,000,000	
P13918	Gimba Ngwenya Avenue, KwaMakhutha outside hou	HSI-Engineering	W093			2,500,000
P13919	Land 45-47 Rockview Road	HSI-Engineering	W097	2,000,000		
P13920	Ntombi Mbiko Street Ward 52 (opp Dube Village) Sto	HSI-Engineering	W052	1,200,000		
P13924	14 Rampersad place, Sydenham – Stormwater upgra	HSI-Engineering	W025			1,000,000
P14000	23 Mpisi Rd , Ntuzuma B - Stormater Upgrading -- R	HSI-Engineering	W034		900,000	
P14002	130 JABULA ROAD: KWA-MASHU (A-SECTION): RE-INS	HSI-Engineering	W039			1,500,000
P14006	37 UMZUMBE ROAD : KWAMASHU	HSI-Engineering	W040	5,000,000		
P14009	108300 STR Ntuzuma C, Stormwater Extention	HSI-Engineering	W045			500,000
P14014Z	ZULU ROAD:KWA MASHU F-SEC	HSI-Engineering	W046		426,000	6,074,000
P14020	MAGWAZ / MPHEMBA RD KWAMASHU	HSI-Engineering	W047	1,500,000		
P14025	610840 Street, Amatikwe Area (3x culverts) Emergen	HSI-Engineering	W056	2,724,000		
P14028	IKHATHAZO WAY, INANDA C -S/W	HSI-Engineering	W054	1,634,000		
P14029	House No. 25 Street 108479 : Gabion protection Wor	HSI-Engineering	W054		600,000	
P14034	NDONDAKUSUKA RD, KWAMASHU	HSI-Engineering	W104			
P14036	J97 MKHIWANE RD, KWAMASHU: S/W	HSI-Engineering	W104	4,000,000		
P14044	NKONKA ROAD S/W UPGRADE &	HSI-Engineering	W104	2,000,000		
P14061	House No. 360 Next to 22F Nombonjane Mthali Drive	HSI-Engineering	W057			400,000
P14065	ATTENUATION FACILITY REQUIRED,	HSI-Engineering	W064	500,000		
P14066	Bankhead Road, Malvern: stream embankment colla	HSI-Engineering	W065			2,000,000
P14067	Parkside Road, Hillary: Erosion protection/culvert	HSI-Engineering	W065		3,500,000	
P14077	ST BONIFACE MAZE EMERGENCY	HSI-Engineering	W097			4,050,000
P14092	Damage and Upgrade to Trashtraps Mullet Stream	HSI-Engineering	W032			2,000,000
P14095	Bankhead Road Culvert Road Collapse	HSI-Engineering	W065	6,000,000		
P14099	Tara Road / Quality Street Stormwater Upgrade	HSI-Engineering	W068			500,000
P14100	KRISHNA RABILAL ROAD S/WATER	HSI-Engineering	W068	1,000,000		
P14113Z	HIPPO ROAD,PARLOCK FLOOD TO	HSI-Engineering	W037	4,000,000		
P14121	45 MERCURY DRIVE, OTTAWA:	HSI-Engineering	W102			2,000,000
P14125Z	Spurwing Drive & Meadow Lane Umhlanga: Attenuat	HSI-Engineering	W031			2,000,000
P14131	Bulbul Drive, Silverglen Drive, Chatsworth: Erosio	HSI-Engineering	W070	2,000,000		
P14158Z	EASEVALE WAY - GRAVEL TO SURFACE, WARD 49	HSI-Engineering	W049			2,600,000
P14174	THEMBA DHLOMO WY,G2S,W99	HSI-Engineering	W094			1,500,000
P14181	CHESTR CELE CRs,RD WIDNING,W79	HSI-Engineering	W079	75,000	975,000	
P14182	MAX MASANGO,INKWAZ CL,G2S,W72	HSI-Engineering	W072	75,000	1,500,000	
P14183	MT VERNON RD WIDENING,WARD 65	HSI-Engineering	W065			3,000,000
P14184	SPHITHIPHITH LN G2S,UMLAZI,W82	HSI-Engineering	W082			1,750,000
P14185	107934STR,GRAV 2 SURF,WARD82,	HSI-Engineering	W082	85,000	1,700,000	
P14186	PISTOL MPANZA AV,G2S,W94,MAKHU	HSI-Engineering	W094	100,000	9,850,000	
P14193	ZAKWE PL,&MAHLSE RD,G2S,W17	HSI-Engineering	W017		5,000,000	
P14195	PED BRDG:SIQANDU,WARD78	HSI-Engineering	W078	2,500,000		
P14196	PED BRDG:STR121998&SIQANDU,W78	HSI-Engineering	W078	3,500,000		
P14198	MFUME LOW LEVEL CROSS:W105	HSI-Engineering	W105			9,000,000
P14206	SIGODO RD,GRAV 2 SURF: WARD 38	HSI-Engineering	W038		4,800,000	
P14207	KHWEZI RD GRAV 2 SURF: WARD 38	HSI-Engineering	W038		1,400,000	
P14208	MUVO STR,GRAV 2 SURF:WARD38	HSI-Engineering	W038		4,000,000	
P14209	PHILANI RD,GRAV 2 SURF:WARD38	HSI-Engineering	W038		3,400,000	
P14210	MLOMO RD,GRAV 2 SURF:WARD 38	HSI-Engineering	W038		2,100,000	
P14250	WREN STREET ROAD WIDENING IN KHARWASTAN, W	HSI-Engineering	W065			900,000
P14251	25TH AVENUE ROAD WIDENING IN UMHLATUZANA T	HSI-Engineering	W065			1,000,000
P14252	40TH AVENUE ROAD WIDENING IN UMHLATUZANA T	HSI-Engineering	W064			750,000
P14254	UPGRADE :MOLVER ROAD - WARD 30	HSI-Engineering	W030			5,000,000
P14255	UPGRADE: HENRY FYNN RD,WARD 16	HSI-Engineering	W016			2,000,000
P14256`	WARD 5: TT39574 LOW LEVEL BRIDGE	HSI-Engineering	W005			9,000,000
P14257	WARD 83: PEDESTRIAN CROSSINGS	HSI-Engineering	W005			4,000,000
P14258	WARD 2: MQEKU LOW LEVEL BRIDGE	HSI-Engineering	W002			5,000,000
P14259	99587 STREET, GRAVEL TO SURFACE, WARD 9	HSI-Engineering	W009		6,000,000	
P14260	107615 Street,GRAVEL TO SURFACE, WARD 44	HSI-Engineering	W044	1,800,000		
P14261	107633 STREET, GRAVEL TO SURFACE, WARD 44	HSI-Engineering	W044	1,820,000		
P14262	108763 STREET, GRAVEL TO SURFACE, WARD 44	HSI-Engineering	W044	2,400,000		
P14263	GOATHILL EXTENSION , WARD 5	HSI-Engineering	W005		6,000,000	
P14265	STROMIA RD - ROAD UPGRADE, WARD 37	HSI-Engineering	W037			5,500,000
P14266	MKHUHLU RD, GRAVEL TO SURFACE, WARD 38	HSI-Engineering	W038			3,000,000
P14267	DEVONMORE PLACE WIDENING, WARD 50	HSI-Engineering	W050			2,000,000
P14268	QHABANGA CLOSE (CUL DE SAC) GRAVEL TO SURFAC	HSI-Engineering	W045			850,000
P14269	IWISA ROAD, KWA MASHU L (ID_20528) GRAVEL TO	HSI-Engineering	W045			1,900,000
P14270	GOBHOGOBHO GR,KWA MASHU L (ID_11400) GRAVE	HSI-Engineering	W045			1,340,000
P14271	MHLONHLO RD, KWA MASHU L (ID_14518) GRAVEL T	HSI-Engineering	W045			2,075,000
P14272	NOLWAZI AVE, KWA MASHU L (ID_12999) GRAVEL T	HSI-Engineering	W045			1,630,000
P14273	UXAMU DR, NTUZUMA C (ID_19966) GRAVEL TO SUR	HSI-Engineering	W045			5,610,000
P14274	ISIHLE DR, KWA MASHU L (ID_1013) GRAVEL TO SURF	HSI-Engineering	W045			3,420,000
P14275	121612 STR, Ntuzuma C (ID_23226) Gravel to Surface	HSI-Engineering	W045			2,150,000

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P14276	121613 STR, Ntuzuma C (ID_23227) Gravel to Surface	HSI-Engineering	W045			1,725,000
P2542Z	STORMWATER MANAGEMENT SYSTEM FEWS SYSTEN	HSI-Engineering	W010			900,000
P3494	ASSET MANAGEMENT PHASE-UPGRADE	HSI-Engineering	W035	500,000	3,400,000	4,000,000
P3508	TRAFFIC CALMING - SPEED HUMPS	HSI-ETK Transport Authority	0010		6,000,000	5,000,000
P3965A	ROAD REHABILITATION - VARIOUS	HSI-Engineering	0010	102,079,000	46,947,000	324,443,000
P3965D	ROAD REHABLITATION - VARIOUS R	HSI-Engineering	0010	118,237,000	402,000	
P3965E	ROAD REHABLITATION - VARIOUS R	HSI-Engineering	0010	301,000	95,908,000	
P3965F	ROAD REHABLITATION - VARIOUS R	HSI-Engineering	0010	21,774,000	177,564,000	
P4149A	VUSI MZIMLA,RD WIDENNG,PHSE4,	HSI-Engineering	W029	30,000,000	40,000,000	35,000,000
P5054A	Bhambayi Phase1	HSI-Metro Housing & Hostels	W061	6,000,000	6,000,000	30,000,000
P5068AZ1	Kingsburgh West-Roads infrastr	HSI-Metro Housing & Hostels	W098			
P5071AZ1	THAMBO PLAZA PHASE 1-Roads and	HSI-Metro Housing & Hostels	W055	2,000,000	18,000,000	2,000,000
P5080B	NAMIBIA STOP 8	HSI-Metro Housing & Hostels	W056	5,000,000		
P5108A	KLAARWATER STATION	HSI-Metro Housing & Hostels	W017	2,000,000		
P5121A	OAKFORD PRIORITY - ROADS	HSI-Metro Housing & Hostels	W059	3,000,000		
P5128A	UMBHAYI - ROADS	HSI-Metro Housing & Hostels	W061	7,000,000		
P5167A	NTUZUMA C PH 2	HSI-Metro Housing & Hostels	W038	8,000,000	10,000,000	50,000,000
P5168BZ1	Ntuzuma D Phase 2&3 Roads, Sto	HSI-Metro Housing & Hostels	W043	9,000,000		
P5170AZ1	Ntuzuma G Infill-Roads infrast	HSI-Metro Housing & Hostels	W042	7,000,000	5,000,000	15,000,000
P5172A	REDCLIFFE	HSI-Metro Housing & Hostels	W059	12,647,000	7,000,000	50,000,000
P5211A	BANANA CITY - WARD 23	HSI-Metro Housing & Hostels	W023	10,000,000	11,000,000	
P5216A	LAMONTVILLE INFL STLMNT NW HSG	HSI-Metro Housing & Hostels	W075	4,000,000		
P5246A	BURLINGTON GREENFIELDS PH3	HSI-Metro Housing & Hostels	W065	4,000,000	12,000,000	5,000,000
P5268AZ1	Kennedy Road-Roads,stormwater,	HSI-Metro Housing & Hostels	W025	2,000,000	10,000,000	20,000,000
P5268B	KENNEDY ROAD	HSI-Metro Housing & Hostels	W025		200,000	1,000,000
P5374A	Umlazi EX9/ E16 (Thandanani)	HSI-Metro Housing & Hostels	W080	2,135,000		
P5421	Cornubia Phase 2B	HSI-Metro Housing & Hostels	W102	16,000,000	36,000,000	20,000,000
P5422BZ	Strategic Land Acquisition & H	HSI-Metro Housing & Hostels	0010	10,000,000	30,000,000	50,000,000
P5426A	PARKINGTON	HSI-Metro Housing & Hostels	W034	5,643,000		
P5430A	V9	HSI-Metro Housing & Hostels	W076	274,000	3,931,000	3,931,000
P5455A	HAVELOCK ROAD	HSI-Metro Housing & Hostels	W034	4,949,000	2,475,000	
P5477A	K7 Project	HSI-Metro Housing & Hostels	W078	172,000	2,736,000	2,736,000
P5483A	Etafuleni 1 B2	HSI-Metro Housing & Hostels	W056	9,000,000	37,995,000	5,000,000
P5506B	Umlazi J16/18	HSI-Metro Housing & Hostels	W078	6,000,000		
P5511A	UMLAZI ZONE 2	HSI-Metro Housing & Hostels	W079	3,000,000	8,000,000	6,000,000
P5515A	Umlazi Infill BX1- Roads and s	HSI-Metro Housing & Hostels	W080	1,500,000		
P5531A	M X 2	HSI-Metro Housing & Hostels	W083	3,254,000		
P5544A	SIYANDA	HSI-Metro Housing & Hostels	W041	372,000	2,266,000	2,266,000
P5556A	EMAPHELENI EZIMBALINI	HSI-Metro Housing & Hostels	W022	8,091,000		
P5580A	Motala Farm	HSI-Metro Housing & Hostels	W015	11,000,000		
P5583A	Nkanku Road	HSI-Metro Housing & Hostels	W090	4,000,000		
P5586A	Smith hostel	HSI-Metro Housing & Hostels	W075	500,000		
P5587A	Dalton Hostel	HSI-Metro Housing & Hostels	W032	500,000		
P5596A	bhambayi phase 3	HSI-Metro Housing & Hostels	W061	574,000	6,318,000	5,520,000
P5597A	Dakota beach	HSI-Metro Housing & Hostels	W090	2,172,000	2,172,000	
P5598A	Ntuzuma C phase 2 part 2	HSI-Metro Housing & Hostels	W038	630,000	5,062,000	4,000,000
P5599A	Progress place (3 of 3)	HSI-Metro Housing & Hostels	W072	818,000	818,000	
P5600A	Quarry road West	HSI-Metro Housing & Hostels	W023	1,098,000		
P5601A	Umlazi T - Uganda	HSI-Metro Housing & Hostels	W089	2,631,000	2,631,000	
P5602A	Zone 1 Palmiet	HSI-Metro Housing & Hostels	W025	944,000		
P5603A	Umlazi J2	HSI-Metro Housing & Hostels	W083	2,908,000		
P5604A	Umlazi L4	HSI-Metro Housing & Hostels	W078	2,990,000		
P5606A	AMAOTANA ZWELISHA PHASE 1	HSI-Metro Housing & Hostels	W051	529,000	3,575,000	3,575,000
P5607A	CATO CREST GREENLAND	HSI-Metro Housing & Hostels	W030	280,000	2,646,000	
P5608A	HARARE PHASE 1	HSI-Metro Housing & Hostels	W007	2,359,000		
P5609A	EMMAUS	HSI-Metro Housing & Hostels	W015	3,136,000		
P6510A	ENSIMBINI OVERSPIL	HSI-Metro Housing & Hostels	W029	1,169,000		
P5611A	GUMTREE ROAD KENVILLE	HSI-Metro Housing & Hostels	W034	236,000	1,770,000	
P5612A	HARARE PHASE 2	HSI-Metro Housing & Hostels	W001	130,000	2,000,000	1,157,000
P5614A	MALUKAZI UPPER	HSI-Metro Housing & Hostels	W089	386,000	2,281,000	2,281,000
P5615A	QHAKAZA 1,2 & SOKWALISA (DUFF ROAD)	HSI-Metro Housing & Hostels	W039	175,000	834,000	
P5616A	QHIPH'KHOWE PH1	HSI-Metro Housing & Hostels	W093	480,000	3,223,000	3,223,000
P5617A	UMLAZI Q - Q3 -PH1	HSI-Metro Housing & Hostels	W087	175,000	834,000	
P5618A	UMLAZI J-J2	HSI-Metro Housing & Hostels	W083		200,000	1,240,000
P5619A	UMLAZI E-EX1	HSI-Metro Housing & Hostels	W082	234,000	1,669,000	
P5620A	SOWETO	HSI-Metro Housing & Hostels	W092	218,000	1,056,000	
P5621A	UMLAZI T1/T2	HSI-Metro Housing & Hostels	W089	147,000	2,476,000	2,476,000
P5622A	EKUTHULENI	HSI-Metro Housing & Hostels	W019	260,000	1,932,000	
P5623A	OLD & NEW DUNBAR (WIGGINS) OVERSPILL	HSI-Metro Housing & Hostels	W001		3,000,000	2,000,000
P5624A	CATO CREST GREENLAND	HSI-Metro Housing & Hostels	W030		300,000	3,775,000
P5625A	INDUS LANE	HSI-Metro Housing & Hostels	W025		300,000	2,238,000
P5626A	EMGODINI	HSI-Metro Housing & Hostels	W036		200,000	2,175,000

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P5627A	UMLAZI - Q - Q5 /Q5	HSI-Metro Housing & Hostels	W087		200,000	1,285,000
P5628A	UMLAZI - BB - BB 868	HSI-Metro Housing & Hostels	W084		200,000	1,165,000
P5629A	UMLAZI - V -V1	HSI-Metro Housing & Hostels	W076		150,000	950,000
P5630A	UMLAZI - T - T5	HSI-Metro Housing & Hostels	W089		150,000	925,000
P5631A	UMLAZI - H - H7	HSI-Metro Housing & Hostels	W076		150,000	610,000
P5632A	UMLAZI - E - EX4 (THOKOZA)	HSI-Metro Housing & Hostels	W080		150,000	585,000
P5633A	UMLAZI - P5/PX3	HSI-Metro Housing & Hostels	W087		300,000	1,905,000
P5634A	UMLAZI J - J4	HSI-Metro Housing & Hostels	W077		200,000	2,165,000
P5635A	UMLAZI - V - V9/V6	HSI-Metro Housing & Hostels	W076		300,000	5,770,000
P5636A	UMLAZI V - PEACE VALLEY (V7)	HSI-Metro Housing & Hostels	W076		300,000	9,465,000
P7382	STORM DAMAGE	HSI-Engineering	0010	859,000	701,000	2,201,000
P8302D	Road Upgrade - Harry Gwala (Vu	HSI-ETK Transport Authority	W029	5,000,000		
E0747	Traffic Calming - 29013 Street	HSI-ETK Transport Authority	W109	60,000		
E0750	Traffic Calming - Autumnpark A	HSI-ETK Transport Authority	W051	120,000		
E0753	Traffic Calming - Grassland Av	HSI-ETK Transport Authority	W017	150,000		
E0754	Traffic Calming - Mpanza Road	HSI-ETK Transport Authority	W017	90,000		
E0743	Traffic Calming - Msikelwa Mth	HSI-ETK Transport Authority	W062	150,000		
E0757	Traffic Calming - Bhekani Dlam	HSI-ETK Transport Authority	W080	30,000		
E0759	Traffic Calming - Linda Nzama	HSI-ETK Transport Authority	E0759	180,000		
E0760	Traffic Calming - Eastleigh Pl	HSI-ETK Transport Authority	E0760	60,000		
E0761	Traffic Calming - Harris Cresc	HSI-ETK Transport Authority	E0761	90,000		
E0763	Traffic Calming - Barrackpur R	HSI-ETK Transport Authority	E0763	300,000		
E0764	Traffic Calming - Everest Stre	HSI-ETK Transport Authority	E0764	60,000		
E0768	Traffic Calming - Bhi Mkhize C	HSI-ETK Transport Authority	E0768	360,000		
E0769	Traffic Calming - Bartlett Roa	HSI-ETK Transport Authority	E0769	210,000		
E0770	Traffic Calming - Standard Roa	HSI-ETK Transport Authority	E0770	90,000		
E0771	Traffic Calming - 216 Road (Um	HSI-ETK Transport Authority	E0771	120,000		
E0772	Traffic Calming - Manzekhofi R	HSI-ETK Transport Authority	E0772	120,000		
P9235D	Newlands Expressway Extension	HSI-ETK Transport Authority	W011	45,309,000		
P8528	CONSTRUCTION OF CORRIDOR C3	HSI-ETK Transport Authority	0010	74,000,000		
E0230	Traffic Calming - CLERMONT ROA	HSI-ETK Transport Authority	E0230	300,000		
P8528	CONSTRUCTION OF CORRIDOR C3	HSI-ETK Transport Authority	0010	120,425,000	197,832,000	127,318,211
P8529	CONSTRUCTION OF CORRIDOR C1	HSI-ETK Transport Authority	R003	270,994,000	273,091,000	275,221,629
P9030C	CONSTRUCTION OF CORRIDOR C9	HSI-ETK Transport Authority	R003	101,764,000	60,302,000	84,094,760
P9418	BRIDGE CITY TERMINAL	HSI-ETK Transport Authority	W102	15,424,000	96,000,000	164,000,000
P9426E	its & ifms - ptis funded	HSI-ETK Transport Authority	0010	19,349,000	53,500,000	57,780,000
P9734D	Road Upgrade - M13/Essex Terra	HSI-ETK Transport Authority	W024	5,000,000		
PC6380	Office Renovations	HSI-Metro Housing & Hostels	W028	3,959,000	4,000,000	4,000,000
PMZ000003	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	0010	270,000	100,000	50,000
PMZ000006	Non-infrastructure | New | Furniture and Office E	CMO-Area Based Managemer	W045	12,000	23,000	24,000
PMZ000010	Non-infrastructure | New | Furniture and Office E	CMO-Area Based Managemer	W066	4,000	23,000	24,000
PMZ000011	Non-infrastructure | New | Computer Equipment	CHR-Skills Development	0010	400,000	340,000	354,000
PMZ000012	Non-infrastructure | New | Furniture and Office E	CMO-Area Based Managemer	W029	200,000	100,000	100,000
PMZ000014	Non-infrastructure | New | Furniture and Office E	CMO-Area Based Managemer	W028	49,000	40,000	42,000
PMZ000015	Non-infrastructure | New | Furniture and Office E	CHR-Skills Development	0010	150,000	200,000	208,000
PMZ000019	Non-infrastructure | New | Machinery and Equipme	FIN-City Fleet	0010	2,966,000	4,085,000	4,330,000
PMZ000020	Non-infrastructure | New | Furniture and Office E	FIN-City Fleet	0010	2,662,000	2,919,000	3,094,000
PMZ000022	Non-infrastructure | New | Furniture and Office E	GOV-Communications	0010	100,000	100,000	300,000
PMZ000023	Non-infrastructure | New | Computer Equipment	FIN-City Fleet	0010	4,564,000	584,000	619,000
PMZ000024	Non-infrastructure | New | Computer Equipment	FIN-City Fleet	0010	1,597,000	1,751,000	1,856,000
PMZ000025	Non-infrastructure | New | Computer Equipment	GOV-Communications	W028	150,000	150,000	288,000
PMZ000030	Non-infrastructure | New | Furniture and Office E	GOV-Mayoral Parlour	0010	598,000	396,000	412,000
PMZ000033	Non-infrastructure | New | Computer Equipment	CMO-Metropolitan Police	0010	300,000	200,000	100,000
PMZ000034	Non-infrastructure | New | Computer Equipment	CES-Parks, Recr, Cem & Cultur	0010	84,000		4,500,000
PMZ000035	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	20,000		4,000,000
PMZ000036	Non-infrastructure | New | Furniture and Office E	CES-Deputy City Manager	W026	100,000	100,000	100,000
PMZ000038	Non-infrastructure | New | Computer Equipment	OSM-Chief Strategy Officer	0010	150,000	50,000	50,000
PMZ000040	Non-infrastructure | New | Furniture and Office E	HSI-Engineering	0010	12,000	15,000	16,000
PMZ000041	Non-infrastructure | New | Furniture and Office E	HSI-Engineering	0010	330,000	347,000	364,000
PMZ000042	Non-infrastructure | New | Furniture and Office E	HSI-Engineering	0010	210,000	221,000	232,000
PMZ000043	Non-infrastructure | New | Furniture and Office E	HSI-Engineering	0010	50,000	55,000	58,000
PMZ000044	Non-infrastructure | New | Furniture and Office E	HSI-Engineering	0010	315,000	450,000	473,000
PMZ000045	Non-infrastructure | New | Furniture and Office E	HSI-Engineering	0010	210,000	221,000	232,000
PMZ000046	Non-infrastructure | New | Furniture and Office E	HSI-Engineering	0010	140,000	150,000	156,000
PMZ000048	Non-infrastructure | New | Furniture and Office E	HSI-Engineering	0010	110,000	120,000	126,000
PMZ000049	Non-infrastructure | New | Furniture and Office E	HSI-Engineering	0010	30,000	35,000	37,000
PMZ000050	Non-infrastructure | New | Transport Assets	FIN-City Fleet	0010	174,648,000	28,720,000	30,443,000
PMZ000051	Non-infrastructure | New | Furniture and Office E	GOV-City Hall Admin & Secret	0010	999,000	500,000	500,000
PMZ000052	Non-infrastructure | New | Furniture and Office E	CMO-Legal Services	0010	67,000	62,000	64,000
PMZ000053	Non-infrastructure | New | Computer Equipment	CMO-Legal Services	0010	190,000	297,000	308,000
PMZ000055	Non-infrastructure | New | Furniture and Office E	OCM-Internal Audit & Risk Mg	0010	35,000	55,000	57,000
PMZ000056	Non-infrastructure | New | Computer Equipment	OCM-Internal Audit & Risk Mg	0010	48,000	199,000	207,000

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PMZ000057	Non-infrastructure | New | Furniture and Office E	OCM-Internal Audit & Risk Mg	0010	18,000	28,000	29,000
PMZ000058	Non-infrastructure | New | Computer Equipment	OCM-Internal Audit & Risk Mg	0010	13,000	48,000	50,000
PMZ000060	Non-infrastructure | New | Furniture and Office E	OCM-City Integrity & Investiga	0010	80,000	202,000	210,000
PMZ000062	Non-infrastructure | New | Computer Equipment	OCM-City Integrity & Investiga	0010	70,000	118,000	123,000
PMZ000064	Non-infrastructure | New | Furniture and Office E	CMO-Performance Monitor &	0010	62,000	98,000	99,000
PMZ000065	Non-infrastructure | New | Computer Equipment	CMO-Performance Monitor &	0010	64,000	100,000	105,000
PMZ000066	Non-infrastructure | New | Furniture and Office E	HSI-Deputy City Manager	0010	114,000		
PMZ000067	Non-infrastructure | New | Computer Equipment	HSI-Deputy City Manager	0010	114,000		
PMZ000071	Non-infrastructure | New | Transport Assets	TRC-Cleansing and Solid Wast	0010	70,164,000	65,379,000	134,000,000
PMZ000072	Non-infrastructure | New | Machinery and Equipme	TRC-Cleansing and Solid Wast	0010	150,000	150,000	158,000
PMZ000074	Non-infrastructure | New | Machinery and Equipme	TRC-Cleansing and Solid Wast	0010	3,000,000	3,000,000	5,000,000
PMZ000076	Non-infrastructure | New | Machinery and Equipme	TRC-Cleansing and Solid Wast	0010	1,000,000	650,000	5,000,000
PMZ000781	Non-infrastructure | New | Machinery and Equipme	TRC-Water	0010	249,000	380,000	300,000
PMZ000782	Non-infrastructure | New | Machinery and Equipme	TRC-Water	0010	250,000		500,000
PMZ000085	Non-infrastructure | New | Machinery and Equipme	CHR-Occupation Health & Saf	0010	159,000	356,000	382,000
PMZ000086	Non-infrastructure | New | Furniture and Office E	CHR-Mgmt Services & Org. De	0010	57,000	65,000	68,000
PMZ000087	Non-infrastructure | New | Computer Equipment	CHR-Mgmt Services & Org. De	0010	76,000	77,000	80,000
PMZ001283	New | Intangible Assets | Computer Software and A	CHR-Mgmt Services & Org. De	0010	57,000	65,000	68,000
PMZ000089	Non-infrastructure | New | Furniture and Office E	CHR-Occupation Health & Saf	0010	100,000	116,000	128,000
PMZ000751	Non-infrastructure | New | Computer Equipment	CES-MMS & Stadia	W027	1,115,000	444,000	
PMZ000752	Non-infrastructure | New | Machinery and Equipme	CES-MMS & Stadia	W027	150,000	667,000	150,000
PMZ000813	Non-infrastructure | New | Furniture and Office E	CES-MMS & Stadia	W027	500,000	1,755,000	200,000
PMZ000814	Non-infrastructure | New | Furniture and Office E	CES-MMS & Stadia	W027	200,000	1,533,000	200,000
PMZ001188	Non-infrastructure | New | Furniture and Office E	CES-MMS & Stadia	W027	200,000	1,700,000	200,000
PMZ001189	Non-infrastructure | New | Computer Equipment	CES-MMS & Stadia	W027			467,000
PMZ000113	Non-infrastructure | New | Machinery and Equipme	CES-Emergency Services	0010	4,060,000	4,925,000	5,000,000
PMZ000119	Non-infrastructure | New | Transport Assets	CES-Emergency Services	0010	18,798,000	3,294,000	18,496,000
PMZ000139	Non-infrastructure | New | Furniture and Office E	OSM-City Research & Policy A	0010	300,000	280,000	289,000
PMZ000141	Non-infrastructure | New | Computer Equipment	CHR-Deputy City Manager	0010	11,000	12,000	12,000
PMZ001269	Non-infrastructure | New | Furniture and Office E	CHR-Deputy City Manager	0010	76,000		
PMZ000149	Non-infrastructure | New | Furniture and Office E	GOV-Comm Partic & Action Su	W016			1,190,000
PMZ000151	Non-infrastructure | New | Computer Equipment	GOV-Comm Partic & Action Su	W016		288,000	500,000
PMZ000153	Non-infrastructure | New | Machinery and Equipme	CES-Disaster Mgmt & Emerg C	0010	8,000,000	7,505,000	8,000,000
PMZ000154	Non-infrastructure | New | Machinery and Equipme	TRC-Sanitation	0010		300,000	150,000
PMZ000158	Non-infrastructure | New | Machinery and Equipme	CES-Health	0010	1,000,000	2,000,000	2,000,000
PMZ000159	Non-infrastructure | New | Machinery and Equipme	TRC-Water	0010	900,000	2,000,000	
PMZ000792	Non-infrastructure | New | Machinery and Equipme	TRC-Water	0010	40,000		
PMZ000796	Non-infrastructure | New | Machinery and Equipme	TRC-Water	0010	496,000	8,100,000	
PMZ000162	Non-infrastructure | New | Transport Assets	TRC-Water	0010		9,000,000	50,000,000
PMZ000165	Non-infrastructure | New | Computer Equipment	CHR-Occupation Health & Saf	0010	150,000	281,000	309,000
PMZ000171	Non-infrastructure | New | Computer Equipment	EDP-Economic Dev & Facilitati	0010	170,000	158,000	200,000
PMZ000172	Non-infrastructure | New | Furniture and Office E	EDP-Economic Dev & Facilitati	0010	170,000	158,000	200,000
PMZ000173	Non-infrastructure | New | Computer Equipment	FIN-Deputy City Manager	W028	20,000	15,000	15,000
PMZ000189	Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Managemer	W028	320,000	175,000	186,000
PMZ000195	Non-infrastructure | New | Computer Equipment	FIN-Real Estate	0010			
PMZ000198	Non-infrastructure | New | Computer Equipment	EDP-Urban Renewal	0010	14,000	17,000	
PMZ000199	Non-infrastructure | New | Furniture and Office E	EDP-Deputy City Manager	0010			
PMZ000207	Non-infrastructure | New | Computer Equipment	HSI-Metro Housing & Hostels	W028	160,000	168,000	170,000
PMZ000208	Non-infrastructure | New | Furniture and Office E	HSI-Metro Housing & Hostels	W028	435,000	150,000	150,000
PMZ000209	Non-infrastructure | New | Computer Equipment	TRC-Cleansing and Solid Wast	0010	2,000,000	1,000,000	1,050,000
PMZ000210	Non-infrastructure | New | Furniture and Office E	CHR-Deputy City Manager	0010	15,000	19,000	20,000
PMZ000212	Non-infrastructure | New | Furniture and Office E	TRC-Cleansing and Solid Wast	0010	500,000	250,000	263,000
PMZ000213	Non-infrastructure | New | Furniture and Office E	CES-Emergency Services	0010	700,000	700,000	700,000
PMZ000225	Non-infrastructure | New | Furniture and Office E	CMO-Metropolitan Police	0010	385,000	100,000	100,000
PMZ000228	Non-infrastructure | New | Furniture and Office E	CES-Health	0010	1,500,000	1,500,000	1,500,000
PMZ000875	Non-infrastructure | New | Furniture and Office E	EDP-Business Support	0010	350,000	300,000	300,000
PMZ000231	Non-infrastructure | New | Furniture and Office E	OCM-Information Manageme	0010	200,000	500,000	520,000
PMZ000232	Non-infrastructure | New | Machinery and Equipme	EDP-Markets	0010	98,000	141,000	100,000
PMZ000233	Non-infrastructure | New | Computer Equipment	EDP-Markets	0010	58,000	71,000	100,000
PMZ000234	Non-infrastructure | New | Machinery and Equipme	EDP-Markets	0010	1,000	94,000	100,000
PMZ000235	Non-infrastructure | New | Transport Assets	EDP-Markets	0010			900,000
PMZ000237	Non-infrastructure | New | Furniture and Office E	EDP-Markets	0010	39,000	159,000	150,000
PMZ001205	Non-infrastructure | New | Computer Equipment	EDP-Tourism	0010	100,000		
PMZ000243	Non-infrastructure | New | Computer Equipment	EDP-Develop Planning & Mgm	0010	500,000	500,000	500,000
PMZ000244	Non-infrastructure | New | Furniture and Office E	EDP-Develop Planning & Mgm	0010	375,000	510,000	560,000
PMZ000277	Non-infrastructure | New | Furniture and Office E	FIN-Expenditure	0010	5,000	5,000	
PMZ000280	Non-infrastructure | New | Machinery and Equipme	EDP-Develop Planning & Mgm	0010	125,000		
P5595	Infill Gap Housing Project	HSI-Metro Housing & Hostels	W54	100,000,000	100,000,000	21,000,000
PMZ000281	Non-infrastructure | New | Furniture and Office E	HSI-Metro Housing & Hostels	0010	500,000	500,000	500,000
PMZ000348	Non-infrastructure | New | Furniture and Office E	GOV-Comm Partic & Action Su	W016	1,383,000		600,000
PMZ000352	Non-infrastructure | New | Machinery and Equipme	CES-Health	0010	1,000,000	1,000,000	2,000,000
PMZ000357	Non-infrastructure | New | Furniture and Office E	TRC-Water	0010		80,000	80,000

Project Number	Capital Budget Description	Department	Ward/Region	Fiscal Year 21/22	Fiscal Year 22/23	Fiscal Year 23/24
PMZ000374	Non-infrastructure | New | Computer Equipment	FIN-Real Estate	W026	105,000	105,000	111,000
PMZ000375	Non-infrastructure | New | Furniture and Office E	FIN-Real Estate	W026	55,000	45,000	50,000
PMZ000420	Non-infrastructure | New | Computer Equipment	FIN-Income	W028	730,000	335,000	348,000
PMZ000427	Non-infrastructure | New | Computer Equipment	FIN-Internal Control & Bus Sys	W028	140,000	75,000	80,000
PMZ000430	Non-infrastructure | New | Furniture and Office E	FIN-Internal Control & Bus Sys	W028	25,000		27,000
PMZ000448	Non-infrastructure | New | Transport Assets	GOV-Sizakala Centres	W016	1,500,000	2,000,000	
PMZ000453	Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	0010	800,000	251,000	300,000
PMZ000460	Non-infrastructure | New | Furniture and Office E	GOV-Sizakala Centres	0010	1,042,000	500,000	500,000
PMZ000483	Non-infrastructure | New | Furniture and Office E	FIN-Finance & Major Projects	W028	25,000	30,000	30,000
PMZ000484	Non-infrastructure | New | Machinery and Equipme	CES-MMS & Stadia	W006	669,000		
PMZ000485	Non-infrastructure | New | Machinery and Equipme	CES-MMS & Stadia	W045	669,000		
PMZ000486	Non-infrastructure | New | Machinery and Equipme	CES-MMS & Stadia	W092	669,000		
PMZ000488	Non-infrastructure | New | Machinery and Equipme	CES-MMS & Stadia	W087	669,000		
PMZ000489	Non-infrastructure | New | Machinery and Equipme	CES-MMS & Stadia	W073	669,000		
PMZ000505	Non-infrastructure | New | Machinery and Equipme	FIN-Bus Operations	0010	2,199,000	2,423,000	2,520,000
PMZ001095	Non-infrastructure | New | Furniture and Office E	FIN-Bus Operations	0010	150,000	156,000	216,000
PMZ001126	Non-infrastructure | New | Machinery and Equipme	FIN-Bus Operations	0010	100,000	104,000	108,000
PMZ000509	Non-infrastructure | New | Machinery and Equipme	EDP-Markets	0010	1,000	30,000	30,000
PMZ000511	Non-infrastructure | New | Furniture and Office E	GOV-Intl & Governance Relati	0010	104,000	100,000	104,000
PMZ000513	Non-infrastructure | New | Computer Equipment	GOV-Intl & Governance Relati	0010	180,000	137,000	142,000
PMZ000517	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	W028			
PMZ000523	Non-infrastructure | New | Furniture and Office E	FIN-Supply Chain Managemer	W028	210,000	180,000	191,000
PMZ000525	Non-infrastructure | New | Furniture and Office E	TRC-Water	0010	200,000	200,000	150,000
PMZ000526	Non-infrastructure | New | Machinery and Equipme	TRC-Water	0010	200,000	200,000	200,000
PMZ000529	Non-infrastructure | New | Machinery and Equipme	TRC-Water	0010		20,000	20,000
PMZ000533	Non-infrastructure | New | Machinery and Equipme	TRC-Sanitation	0010	60,000	120,000	120,000
PMZ000534	Non-infrastructure | New | Furniture and Office E	TRC-Sanitation	0010	20,000	40,000	40,000
PMZ000535	Non-infrastructure | New | Machinery and Equipme	TRC-Sanitation	0010	5,000	10,000	50,000
PMZ000536	Non-infrastructure | New | Furniture and Office E	TRC-Sanitation	0010	5,000	10,000	50,000
PMZ000537	Non-infrastructure | New | Machinery and Equipme	TRC-Sanitation	0010	400,000		400,000
PMZ000538	Non-infrastructure | New | Machinery and Equipme	TRC-Sanitation	W028	130,000		300,000
PMZ000539	Non-infrastructure | New | Machinery and Equipme	TRC-Sanitation	0010	150,000	300,000	100,000
PMZ000540	Non-infrastructure | New | Machinery and Equipme	TRC-Sanitation	0010	150,000	300,000	100,000
PMZ000544	Non-infrastructure | New | Machinery and Equipme	GOV-Sizakala Centres	W018			1,500,000
PMZ000546	Non-infrastructure | New | Computer Equipment	TRC-Water	0010		20,000	20,000
PMZ000548	Non-infrastructure | New | Machinery and Equipme	EDP-Markets	0010		211,000	
PMZ000550	Non-infrastructure | New | Machinery and Equipme	EDP-Markets	0010	503,000		800,000
PMZ000556	Non-infrastructure | New | Computer Equipment	TRC-Sanitation	0010	40,000	40,000	40,000
PMZ000558	Non-infrastructure | New | Machinery and Equipme	TRC-Sanitation	0010	100,000	200,000	100,000
PMZ000564	Non-infrastructure | New | Furniture and Office E	GOV-Communications	0010	10,000	10,000	10,000
PMZ000565	Non-infrastructure | New | Machinery and Equipme	GOV-Communications	W028	24,000	40,000	130,000
PMZ000566	Non-infrastructure | New | Computer Equipment	GOV-Mayoral Parlour	W028	250,000	238,000	248,000
PMZ000567	Non-infrastructure | New | Furniture and Office E	GOV-Mayoral Parlour	0010	50,000	47,000	49,000
PMZ000580	Non-infrastructure | New | Furniture and Office E	TRC-Cleansing and Solid Wast	0010	100,000	200,000	210,000
PMZ000584	Non-infrastructure | New | Computer Equipment	TRC-Water	0010		1,000,000	1,500,000
PMZ001232	Non-infrastructure | New | Computer Equipment	GOV-City Hall Admin & Secret	0010	1,000,000	500,000	500,000
PMZ000590	Non-infrastructure | New | Furniture and Office E	CHR-Human Resources	0010	166,000	173,000	180,000
PMZ000591	Non-infrastructure | New | Computer Equipment	CHR-Human Resources	0010	680,000	592,000	615,000
PMZ001186	Non-infrastructure | New | Machinery and Equipme	CHR-Human Resources	0010	500,000	525,000	550,000
PMZ000638	New | Intangible Assets | Computer Software and A	TRC-Water	0010		1,000,000	500,000
PMZ000643	Non-infrastructure | New | Furniture and Office E	CES- Agro Ecology	0010	110,000		110,000
PMZ000666	Non-infrastructure | New | Furniture and Office E	TRC-Deputy City Manager	0010	25,000	25,000	25,000
PMZ000667	Non-infrastructure | New | Furniture and Office E	TRC-Deputy City Manager	0010	25,000	25,000	25,000
PMZ000671	Non-infrastructure | New | Transport Assets	FIN-Bus Operations	0010	151,221,000	166,405,000	183,033,000
PMZ000672	Non-infrastructure | New | Machinery and Equipme	TRC-Cleansing and Solid Wast	0010	8,500,000	4,000,000	4,200,000
PMZ000734	Non-infrastructure | New | Machinery and Equipme	TRC-Cleansing and Solid Wast	0010	252,000	250,000	263,000
PMZ000756	Non-infrastructure | New | Machinery and Equipme	FIN-Income	0010	500,000		
PMZ000759	Non-infrastructure | New | Machinery and Equipme	TRC-Sanitation	W028	400,000	380,000	200,000
PMZ000822	Non-infrastructure | New | Machinery and Equipme	TRC-Electricity	0010	300,000		150,000
PMZ000823	Non-infrastructure | New | Furniture and Office E	TRC-Electricity	0010	1,000,000	1,000,000	50,000
PMZ000827	Non-infrastructure | New | Computer Equipment	TRC-Electricity	0010	3,000,000	5,000,000	4,000,000
PMZ001252	Non-infrastructure | New | Computer Equipment	TRC-Electricity	0010	750,000	750,000	750,000
PMZ001249	Intangible Assets | Licences and Rights | Effluent	TRC-Electricity	0010	6,000,000	5,000,000	5,000,000
PMZ000835	Non-infrastructure | New | Machinery and Equipme	TRC-Electricity	0010	500,000	1,201,000	1,180,000
PMZ001256	Non-infrastructure | New | Machinery and Equipme	TRC-Electricity	0010	500,000		
PMZ001258	Non-infrastructure | New | Machinery and Equipme	TRC-Electricity	0010	303,000		
PMZ001260	Non-infrastructure | New | Machinery and Equipme	TRC-Electricity	0010	200,000		
PMZ000837	Non-infrastructure | New | Furniture and Office E	TRC-Electricity	0010	200,000	100,000	180,000
PMZ000855	Non-infrastructure | New | Machinery and Equipme	TRC-Electricity	0010	1,000,000	3,000,000	1,500,000
PMZ000856	Non-infrastructure | New | Furniture and Office E	TRC-Electricity	0010	200,000	150,000	
PMZ000857	Non-infrastructure | New | Transport Assets	TRC-Electricity	0010	10,000,000	10,000,000	10,000,000
PMZ000863	Non-infrastructure | New | Machinery and Equipme	TRC-Electricity	0010	2,018,000	710,000	1,000,000

Project Number	Capital Budget Description	Department	Ward/Region	Fiscal Year 21/22	Fiscal Year 22/23	Fiscal Year 23/24
PMZ000866	Non-infrastructure | New | Furniture and Office E	TRC-Electricity	0010	1,069,000	500,000	300,000
PMZ000871	Non-infrastructure | New | Machinery and Equipme	TRC-Electricity	0010	1,000,000		
PMZ000991	Non-infrastructure | New | Computer Equipment	EDP- Invest Durban	0010	40,000	40,000	40,000
PMZ001197	Scada Software Expansion	EDP- Invest Durban	0010	60,000	60,000	60,000
PMZ000994	Non-infrastructure | New | Furniture and Office E	EDP- Invest Durban	0010	200,000	200,000	200,000
PMZ000998	Non-infrastructure | New | Machinery and Equipme	TRC-Electricity	0010	300,000	400,000	200,000
PMZ001012	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	189,000		
PMZ001014	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	13,000		
PMZ001015	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	1,663,000		
PMZ001016	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	20,000		
PMZ001017	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	274,000		
PMZ001018	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	628,000		
PMZ001033	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	1,200,000	5,000,000	5,000,000
PMZ001037	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	2,590,000		
PMZ001041	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	600,000		
PMZ001046	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	610,000		
PMZ001051	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	265,000		
PMZ001052	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	50,000		
PMZ001053	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	60,000		
PMZ001057	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	100,000		
PMZ001063	Non-infrastructure | New | Computer Equipment	CES-Parks, Recr, Cem & Cultur	0010	167,000		
PMZ001065	Non-infrastructure | New | Computer Equipment	CES-Parks, Recr, Cem & Cultur	0010	25,000		
PMZ001066	Non-infrastructure | New | Computer Equipment	CES-Parks, Recr, Cem & Cultur	0010	5,000		
PMZ001069	Non-infrastructure | New | Computer Equipment	CES-Parks, Recr, Cem & Cultur	0010	10,000		
PMZ001071	Non-infrastructure | New | Computer Equipment	CES-Parks, Recr, Cem & Cultur	0010	198,000		
PMZ001072	Non-infrastructure | New | Computer Equipment	CES-Parks, Recr, Cem & Cultur	0010	820,000		
PMZ001073	Non-infrastructure | New | Computer Equipment	CES-Parks, Recr, Cem & Cultur	0010	209,000		
PMZ001074	Non-infrastructure | New | Computer Equipment	CES-Parks, Recr, Cem & Cultur	0010	420,000		
PMZ001075	Non-infrastructure | New | Computer Equipment	CES-Parks, Recr, Cem & Cultur	0010	209,000		
PMZ001076	Non-infrastructure | New | Computer Equipment	CES-Parks, Recr, Cem & Cultur	0010	84,000		
PMZ001192	Non-infrastructure | New | Furniture and Office E	FIN-Income	W028	50,000	55,000	57,000
PMZ001206	Non-infrastructure | New | Furniture and Office E	CMO-Chief Operations Officer	0010	200,000	100,000	100,000
PMZ001207	Non-infrastructure | New | Computer Equipment	CMO-Chief Operations Officer	0010	50,000	50,000	50,000
PMZ001208	Non-infrastructure | New | Computer Equipment	CMO-Chief Operations Officer	0010		20,000	20,000
PMZ001209	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	285,000		
PMZ001210	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	30,000		
PMZ001211	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	40,000		
PMZ001212	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	100,000		
PMZ001213	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	50,000		
PMZ001214	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	100,000		
PMZ001215	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	170,000		
PMZ001216	New | Intangible Assets | Computer Software and A	CES-Parks, Recr, Cem & Cultur	0010	350,000		
PMZ001217	New | Intangible Assets | Computer Software and A	CES-Parks, Recr, Cem & Cultur	0010	350,000		
PMZ001218	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	10,000		
PMZ001219	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	200,000		
PMZ001220	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	20,000		
PMZ001221	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	300,000		
PMZ001222	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	300,000		
PMZ001223	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	100,000		
PMZ001224	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	25,000		
PMZ001225	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	100,000		
PMZ001226	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	100,000		
PMZ001227	Non-infrastructure | New | Machinery and Equipme	CES-Parks, Recr, Cem & Cultur	0010	40,000		
PMZ001230	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	11,000		
PMZ001231	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	262,000		
PMZ001234	Non-infrastructure | New | Computer Equipment	OSM-City Research & Policy A	0010	100,000	50,000	50,000
PMZ001236	Non-infrastructure | New | Computer Equipment	CMO-Area Based Managemer	W066	24,000		
PMZ001237	Non-infrastructure | New | Computer Equipment	CMO-Area Based Managemer	W066	90,000		
PMZ001240	Non-infrastructure | New | Computer Equipment	CMO-Area Based Managemer	W028	115,000		
PMZ001242	Non-infrastructure | New | Computer Equipment	CMO-Area Based Managemer	W028	45,000		
PMZ001243	Non-infrastructure | New | Computer Equipment	CMO-Area Based Managemer	W028	25,000		
PMZ001244	Non-infrastructure | New | Transport Assets	CMO-Area Based Managemer	W028	270,000		
PMZ001281	Non-infrastructure | New | Furniture and Office E	HSI-ETK Transport Authority	0010	500,000	500,000	3,000,000
PMZ001286	Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Cultur	0010	20,000		
R1063	Umhlanaga Sizakala Service Cen	GOV-Sizakala Centres	W035		1,300,000	
R1071	Newlands Centre	GOV-Sizakala Centres	W011	236,000		
R1077	Pinetown Civic Centre -Facelif	GOV-Sizakala Centres	W016		3,000,000	2,000,000
R1097	Branding and Signage	GOV-Sizakala Centres	W016	1,000,000		
R1098	Airconditioning	GOV-Sizakala Centres	W016	750,000	4,000,000	3,000,000
R1099	Lift Installation	GOV-Sizakala Centres	W016		700,000	
R1100	Upgrading of Sizakala Centre -	GOV-Sizakala Centres	W016	800,000		
R1106	Lift Replacement - Clermont Ce	GOV-Sizakala Centres	W016	750,000		

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R1111	New Centre - War 105	GOV-Sizakala Centres	W016	300,000		
R1141	Sizakala Trenance Park upgrade	GOV-Sizakala Centres	W059	1,000,000		
R1142P	INSTALLATION OF CCTV CAMERAS - SIZAKALA	GOV-Sizakala Centres	W018	2,650,000		1,000,000
R1143	PA System - Lamont, Kingsburgh,Umnini	GOV-Sizakala Centres	W028			500,000
R1144	PA System - Pinetown	GOV-Sizakala Centres	W018			1,000,000
R1145	Fire Detector system	GOV-Sizakala Centres	W021			1,000,000
R1146	CCTV Project - Shallcross	GOV-Sizakala Centres	W071			250,000
R1147	Partition - Shallcross	GOV-Sizakala Centres	W071			250,000
R1148	Renovation - Kwa Ximba	GOV-Sizakala Centres	W001		500,000	
R1149	Klaarwaater - Security Guard Room and fencing	GOV-Sizakala Centres	W017			600,000
R1150	Queensburg - Parkhome	GOV-Sizakala Centres	W064			200,000
R1151	Lovu security upgrade	GOV-Sizakala Centres	W109		500,000	
R1152	Umbumbulu - Ablutions	GOV-Sizakala Centres	W100			200,000
R1153	uMnini - Generator &UPS	GOV-Sizakala Centres	W098			800,000
R1154	uMnini - Air louvers upgrade	GOV-Sizakala Centres	W098			200,000
R1155	CCTV - KwaMnyandu	GOV-Sizakala Centres	W074			100,000
R1156	CCTV - MegaCity	GOV-Sizakala Centres	W074			100,000
R1157	Clermont - Tanks	GOV-Sizakala Centres	W021		70,000	
R1158	Reconfigure office Space - Emaphephethweni	GOV-Sizakala Centres	W002			200,000
R1159P	Pinetown - Carport (shelter for customers)	GOV-Sizakala Centres	W018	100,000		100,000
R1160P	Westville - Construction of New Steps	GOV-Sizakala Centres	W024	200,000	300,000	
R1161	Chesterville - Toilet	GOV-Sizakala Centres	W024			50,000
R1162	Tongaat - Parking	GOV-Sizakala Centres	W061		200,000	
R1163	Tongaat - Lifts	GOV-Sizakala Centres	W061			700,000
R1164	Tongaat -Generator and UPS	GOV-Sizakala Centres	W061			650,000
R1165	Tongaat - Roof Replacement	GOV-Sizakala Centres	W061			200,000
R1166	Tongaat - Tanks	GOV-Sizakala Centres	W061			70,000
R1167	Verulam - Tanks	GOV-Sizakala Centres	W059		80,000	
R1168P	FREDVILE UPGRADE - STALLATION OF TANKS, UPGRA	GOV-Sizakala Centres	W004	346,000		
S1004	Folweni Township Business Supp	EDP-Economic Dev & Facilitati	W100	2,825,000	5,000,000	9,000,000
S1007	KwaNdengezi Town Centre public	EDP-Economic Dev & Facilitati	W012	500,000	1,000,000	
S1012B	Umgababa Beach	EDP-Economic Dev & Facilitati	W098	6,300,000		
S1015Z1	"Cutting Beach roads infrastr	EDP-Economic Dev & Facilitati	W068	1,000,000	2,000,000	
S1018Z1	SIBUSISO MDAKANE RD UPGRADE	EDP-Economic Dev & Facilitati	W087	9,200,000		
S1029E	Construction of Mpumalanga Transport & Traders PH	EDP-Economic Dev & Facilitati	W004	14,600,000	21,314,000	17,012,000
S1029F	Construction of Mpumalanga Transport & Traders PH	EDP-Economic Dev & Facilitati	W004			5,000,000
S1032Z1	Mpumalanga Boxer Node - Phase	EDP-Economic Dev & Facilitati	W006	20,800,000	18,000,000	
S1041D	Construction of Pedestrian	EDP-Economic Dev & Facilitati	W091	8,700,000		
S1044A	Construction of Mpumalanga Business Hive	EDP-Economic Dev & Facilitati	W091		1,500,000	13,650,000
S1046	Mpumalanga Sizakala Centre	EDP-Economic Dev & Facilitati	W091	31,100,000	28,033,000	20,000,000
S1047A	Upgrading of KwaDabeka Agrito	EDP-Economic Dev & Facilitati	W020	2,000,000		
S1048FZ1	Umlazi Light Industrial Park	EDP-Economic Dev & Facilitati	W087			
S1051C	Constru of Pedestrian linkage Posset to 3rd Av-PH3	EDP-Economic Dev & Facilitati	W021	5,000,000	3,000,000	1,500,000
S1056A	Uprading Mtshebeni Inanda AccessRd & Public Realm	EDP-Economic Dev & Facilitati	W108	4,700,000	1,000,000	3,000,000
S1058	UMlazi Glebelands - NMT	EDP-Economic Dev & Facilitati	W104	4,000,000		
S1060	KwaMashu - SAFA HUB	EDP-Economic Dev & Facilitati	W104	16,200,000	16,967,000	14,000,000
S1067Z1	Magabheni Building complex	EDP-Economic Dev & Facilitati	W099	7,000,000		
S1078	Hammersdale link roads infrast	EDP-Economic Dev & Facilitati	W091		5,683,000	
S1082B	Construstruction of Kwamashu Auto Hub	EDP-Economic Dev & Facilitati	W104	13,000,000	26,000,000	14,000,000
S1089C	Hammarsdale Waste Water Treatment	EDP-Economic Dev & Facilitati	W004	4,000,000		
S1094Z2	Upgrading MR577/Newlands/ Ntuz	EDP-Economic Dev & Facilitati	W038	2,564,000		
S1099Z1	STATION DRIVE PRECINCT UPGRADE	EDP-Economic Dev & Facilitati	W027	500,000	3,000,000	3,000,000
S1132C	Upgrade of Kwadabeka Business Hive	EDP-Economic Dev & Facilitati	W020	4,973,000	10,700,000	13,002,000
S1133A	Umhlanga Informal Traders	EDP-Economic Dev & Facilitati	W035	1,500,000	500,000	5,000,000
S1142	Nagina Chestunut Cresent Public Realm Upgrade	EDP-Economic Dev & Facilitati	W013	500,000		
S1156A	Upgrade of Bluff Beaches	EDP-Economic Dev & Facilitati	W066	1,000,000	4,000,000	
S1156B	Upgrade of Bluff Buildings	EDP-Economic Dev & Facilitati	W066	500,000	1,000,000	
S1160A	Upgrade of South Durban Basen Public Environment	EDP-Economic Dev & Facilitati	W066		600,000	3,000,000
S1161A	Construction of Tongaat Business Hive	EDP-Economic Dev & Facilitati	W056		500,000	7,500,000
S1162A	Upgrade of Inanda Phoenix Settlement	EDP-Economic Dev & Facilitati	W052	1,000,000	2,600,000	
S1163A	Upgrade of Tongaat Ushukela Drive	EDP-Economic Dev & Facilitati	W056			5,000,000
S1164A	Construction of Bridge City Business Incubator	EDP-Economic Dev & Facilitati	W054		1,000,000	15,000,000
S1165A	Upgrade of Tongaat Mili Pedestrian link	EDP-Economic Dev & Facilitati	W058		2,000,000	
S1166A	Glenwood Public Realm Upgrade	EDP-Economic Dev & Facilitati	W033		3,200,000	1,800,000
S1167A	Upgrade of Hill Street/Stanfield Public Enviroment	EDP-Economic Dev & Facilitati	W018	631,000	9,819,000	3,500,000
S1168A	Inchanga/Fredville Node Public realm upgrade	EDP-Economic Dev & Facilitati	W004		500,000	4,248,000
S1169A	Upgrade of Anton Lembede Gravesite	EDP-Economic Dev & Facilitati	W093	2,000,000		
S1170A	Upgrade of South Liberation Heritage route: instal	EDP-Economic Dev & Facilitati	W067	500,000		
S1171A	PlasticWaste Recycling Equipment	EDP-Economic Dev & Facilitati	0010	3,600,000		
S1172A	Truck for plastic and green waste recycling	EDP-Economic Dev & Facilitati	0010	1,800,000		
S1173A	Constru of Kwanozaza Taxi Rank and Tradres Stalls	EDP-Economic Dev & Facilitati	W042	1,261,000		
S1174A	Mpumalanga Pedestrian Bridge	EDP-Economic Dev & Facilitati	W091		1,500,000	13,000,000

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S1176A	Virginia Airport Upgrade	EDP-Economic Dev & Facilitati	0010	2,000,000		
S3020PPA	DALTON PHASE 2	EDP-Business Support	W028			3,350,000
S3030A	CONTAINER FOR CO- OPERATIVE	EDP-Business Support	W028			6,000,000
S3049A	Kwa Makhutha Business Hive	EDP-Business Support	R005	3,779,000		
S3055AA	BOVINE HEAD MARKET	EDP-Business Support	W028			3,000,000
S3056PPA	TARA ROAD FENCING	EDP-Business Support	W028			3,000,000
S3060PPA	SBUSISO MDAKANE V-NODE	EDP-Business Support	W028			4,400,000
S3062PPA	CHURCH WALKER FLEA MARKET	EDP-Business Support	W028			3,400,000
S3068A	Kwamashu Hostel Business Hive Pumula Node	EDP-Business Support	W039			5,800,000
S3069A	Sj Smith Wema Hostel Business Hive	EDP-Business Support	W074			2,880,000
S3070A	Dalton Hostel Business Hive	EDP-Business Support	W066	2,980,000		
S3072A	Klaarwater Hostel Business Hive	EDP-Business Support	W077	1,850,000		
S3075A	Crop Production Tunnel Farms	EDP-Business Support	W066			1,968,000
S3078A	Satelite office for Durban	EDP-Tourism	R001			
S3084	BUSINESS HIVE ANTON LEMBEDE ST	EDP-Business Support	W026	4,670,000		
S3095	Community Co-ops Containers	EDP-Business Support	0010		7,000,000	
S3099	Cottonlands Poultry Hub	EDP-Business Support	W066			320,000
S3100	Umhlanga Satelite Office	EDP-Tourism	R001	900,000		
S3108A	Ngonyameni Recycling Centre	EDP-Business Support	W084		7,250,000	
S3109A	Jabulani Centre Business Hive	EDP-Business Support	W038			3,800,000
S3110A	Lindelani Container Park	EDP-Business Support	W038		2,816,000	
S4019A	Verulam Market Upgrade	EDP-Retail Markets	W058		1,620,000	
S4027Z1	ENGLISH MARKET BUILDING UPGRAD	EDP-Retail Markets	W028	558,000		1,000,000
S4039	PHOENIX ROOF & ABLUTION FACILI	EDP-Retail Markets	W048	46,000	7,000	
S4042	BROOKDALE MKT UPGRADE	EDP-Retail Markets	W052			7,000
S4050	ROOF UPGRADING AT EZIMBUZINI M	EDP-Retail Markets	W076	700,000		
S6001B	INNER CITY REGENERATION	EDP-Urban Renewal	0010		1,065,000	1,108,000
S6001D	INNER CITY REGENERATION	EDP-Urban Renewal	0010	7,659,000		
S6001CZ1	INNER CITY REGENERATION	EDP-Urban Renewal	0010	5,137,000	1,347,000	1,401,000
S6002BZ1	BEACHFRONT	EDP-Urban Renewal	R001	8,500,000	8,500,000	8,840,000
S6007AZ1	SUPPORT INFRASTRUCTURE MANSEL	EDP-Urban Renewal	0010	3,153,000		
S7001AZ1	D'MOSS	EDP-Develop Planning & Mgm	0010	2,043,000	2,126,000	2,232,000
S7001BZ1	D'MOSS land acquisition	EDP-Develop Planning & Mgm	0010	139,000	232,000	244,000
S7007AZ2	Assagay Ecology Base	EDP-Develop Planning & Mgm	0010	140,000	8,000,000	500,000
S7010A	Construction of Green Building Climate Change	EDP-Develop Planning & Mgm	0010	1,000,000	4,200,000	5,000,000
S7011Z1	D'MOSS PROPERTY IMPROVEMENT	EDP-Develop Planning & Mgm	0010	83,000		
S7014A	Energy Management System	EDP-Develop Planning & Mgm	0010	1,999,000	2,000,000	4,000,000
S7015E	Renewal Energy Pilot Project	EDP-Develop Planning & Mgm	0010	999,000		
S8020	ROOF UPGRADE AT THE MARKET	EDP-Markets	W032		1,000,000	5,000,000
S8022	UPGRADE OF LOADING & TRADING F	EDP-Markets	W032	2,453,000	3,072,000	
SANP01	AIRCONDITIONING	TRC-Sanitation	0010	250,000	50,000	50,000
SANP02	PARK HOMES	TRC-Sanitation	0010	300,000	80,000	150,000
SL008	High Mast Lighting - KwaMashu	TRC-Electricity	0010	6,000,000	5,000,000	10,000,000
SL011A	Lighting-Major Route Improvemn	TRC-Electricity	0010	750,000	750,000	1,000,000
SL012	Lighting - New Major Routes	TRC-Electricity	0010	750,000	750,000	1,000,000
SL013	Lighting - Parks	TRC-Electricity	0010	50,000	50,000	100,000
SL014	Lighting - Sundry	TRC-Electricity	0010	1,500,000	1,500,000	1,500,000
SL015	Ablution Floodlights	TRC-Electricity	0010	200,000	200,000	200,000
SL016	Ablutions Solar lighting	TRC-Electricity	0010	500,000	500,000	1,000,000
SL019A	Christmas Decorative Lights	TRC-Electricity	W026	6,000,000	1,500,000	6,000,000
SSR002	Substation equipment breakdown	TRC-Electricity	0010	20,000,000	25,000,000	15,000,000
T7022	Ablution Upgrade at FMB	FIN-Internal Control & Bus Sys	0010	200,000		
T7123	SCM & HUMAN SETTLEMENTS BLDG	FIN-Supply Chain Managemer	0010	13,600,000	14,000,000	15,279,000
T7145C	Energy Efficiency Demand Side	EDP-Develop Planning & Mgm	0010	9,000,000	10,000,000	9,000,000
T7175A	Upgrade - 10th floor FMB	FIN-Internal Control & Bus Sys	0010		10,000,000	16,000,000
T7181	Replacement of windows at Flor	FIN-Internal Control & Bus Sys	0010		250,000	
T7190	FMB Plant Room Refurbishment	FIN-Internal Control & Bus Sys	0010		518,000	
T7192	Rennies Ablution Upgrade	FIN-Internal Control & Bus Sys	0010		300,000	
T7193E	Renewable Energy Technologies	EDP-Develop Planning & Mgm	0010		10,000,000	
T7194	Entrance Foyer Upgrade Rennie	FIN-Internal Control & Bus Sys	0010	731,000		
T7196	6TH FLOOR UPGRADE AT FMB	FIN-Internal Control & Bus Sys	W028		300,000	5,500,000
T7210	Installation of PA System FMB	FIN-Internal Control & Bus Sys	0010		500,000	
T7211	PA System Rennie House	FIN-Internal Control & Bus Sys	0010		500,000	
T7214A	Installation of UPS and genera	FIN-Internal Control & Bus Sys	0010	200,000		
T7218	Assets Barcode Scanning Softwa	FIN-Expenditure	0010	2,000,000	3,000,000	
T7225	Upgrade of Car Park at FMB	FIN-Internal Control & Bus Sys	0010			1,000,000
T7226	Land Scapping and Paving at Chatsworth	FIN-Income	W070	100,000	400,000	
T7227	Alterations to Cashier Counters	FIN-Income	W070		120,000	
TS008Z1	Protection & DC System Compone	TRC-Electricity	0010	500,000	3,470,000	2,241,000
TS009	Bocksum - Communication Network Equipment - Ear	TRC-Electricity	0010	100,000	240,000	240,000
TS010	Blocksum - Communication Network Equipment - Ear	TRC-Electricity	0010		250,000	500,000
TS012	Tetra Radios and Network Management Systems	TRC-Electricity	0010		7,000,000	

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TS013	DSS Battery Bank-Charger Sets - 30 & 110 Volt	TRC-Electricity	0010	500,000	1,951,000	579,000
V1194	GENERAL	FIN-Real Estate	0010	100,000		
WAM03B	Amanzimtoti Depot	TRC-Cleansing and Solid Wast	W097	1,500,000	1,500,000	
WATP01	GUARD KIOSK	TRC-Water	0010		600,000	200,000
WBI33B	BISASSAR ROAD LANDFILL:CLOSURE	TRC-Cleansing and Solid Wast	W025	37,527,000	2,500,000	25,000,000
WBU13D	BUFFELDRAAI LANDFILL CEELL1.2	TRC-Cleansing and Solid Wast	W059	21,000,000	22,000,000	55,000,000
WCH01BZ1	Replacement of compaction unit	TRC-Cleansing and Solid Wast	0010	6,000,000	3,500,000	15,000,000
WGCDMB01	BUFFELSDRAAI GAS TO ELECTRICIT	TRC-Gas to Electricity	W059	750,000	1,000,000	2,000,000
WIWMP01	INTEGRATED WASTE MANAGEMENT PL	TRC-Cleansing and Solid Wast	0010	1,120,000	250,000	300,000
WLO03A	LOVU LANDFILL CELL PH& INFRAS	TRC-Cleansing and Solid Wast	W098	20,348,000	13,380,000	15,000,000
WLT01B	REH LEACHATE TREATMENT PLANT	TRC-Cleansing and Solid Wast	R004	3,190,000		
WMA18C	MARIANNHILL:STORMWATER & ENVIR	TRC-Cleansing and Solid Wast	W015	11,655,000	2,500,000	25,000,000
WNG07B	NEW GERMANY WASH BAY	TRC-Cleansing and Solid Wast	W021		11,000,000	
WNG07D	NEW GERMANY WASH BAY	TRC-Cleansing and Solid Wast	W021	8,700,000		
WOT04BZ2	Ottawa Depot Admin Building &	TRC-Cleansing and Solid Wast	0010		16,000,000	
WOT04D	Ottawa Depot Admin Building &	TRC-Cleansing and Solid Wast	0010	6,500,000		
WQD02B	Queensburgh	TRC-Cleansing and Solid Wast	W063	6,000,000	616,000	
WSH03E	SHONGWENI LANDFILL LEACHATE TR	TRC-Cleansing and Solid Wast	W007	7,248,000	66,782,000	35,000,000
WTO03B	TONGAAT DEPOT	TRC-Cleansing and Solid Wast	W061	800,000		
WTSC01	Containers for Transfer Statio	TRC-Cleansing and Solid Wast	0010	3,621,000	5,000,000	15,000,000
WRGR01B	REHAB GARDEN REFUSE SITES	TRC-Cleansing and Solid Wast	0010			3,000,000
WBU14D	BUFFELSDRAAI FIRE WORKS	TRC-Cleansing and Solid Wast	0010			600,000
WBI01	Conversion-Bisasar Offices	TRC-Cleansing and Solid Wast	0010			600,000
WTSC01D	Containers for Transfer Statio	TRC-Cleansing and Solid Wast	0010	9,629,000		
WWY02B	WYEBANK DEPOT	TRC-Cleansing and Solid Wast	W019	653,000	12,000,000	
X4215BZ1	Pump station upgrade	TRC-Water	0010	100,000		
X4217C	RELAYS AND EXTENSION	TRC-Water	0010	26,400,000	38,800,000	40,000,000
X4240B	CLANSTHAL RES INLET MAIN	TRC-Water	W099		50,000	1,000,000
X4247B	UNICITY WATER DISPENSERS INSTA	TRC-Water	0010	1,000,000	500,000	
X4257A	LABOUR BASED CONSTRUCTION HOUS	TRC-Water	0010	700,000	500,000	500,000
X4368CZ1	Alverstone to Frasers Trunk	TRC-Water	W103	9,200,000	50,000	50,000
X4558A	NEW DEPOT- TOTI	TRC-Water	W098		600,000	200,000
X4628C	DOMESTIC METER INSTALLATION	TRC-Water	0010	8,000,000	10,000,000	5,000,000
X4632CZ1	Cathodic protection new works	TRC-Water	0010	50,000		
X4764CZ1	NORTHERN AQUEDUCT	TRC-Water	0010	999,000		
X4889D	Replacement of water pipes	TRC-Water	0010	45,000,000	8,500,000	38,500,000
X5188AZ1	RESERVIOR REFURBISHMENT	TRC-Water	0010	2,500,000	6,900,000	7,000,000
X5189CZ2	Install/Upgrade Reservoir and	TRC-Water	0010	11,000,000	36,000,000	23,000,000
X5259A	RURAL WATER (BLOCKSUM)	TRC-Water	0010		1,250,000	1,000,000
X5906C	PRV INSTALLATION	TRC-Water	0010	27,000,000	24,000,000	26,000,000
X6217B	CUSTODY TRANSFER METER UPGRADE	TRC-Water	0010	500,000	50,000	50,000
X6306AZ1	Upgrade Mkhizwana Treatment Wo	TRC-Water	W008	30,000,000	16,500,000	
X6307CZ1	Upgrade to Ogunjini Works	TRC-Water	W059	20,000,000	22,500,000	
X6462B	LABORATORY EXTENSION	TRC-Water	W018		500,000	100,000
X6465A	PRIOR ROAD ALTERATIONS	TRC-Water	0010	100,000	500,000	500,000
X6589	FRASERS GREYLAND RESERVOIR	TRC-Water	W062	200,000		
X6714C	INLET TRUNKMAIN TO HAMMARSDALE	TRC-Water	W004	498,000		
X6721A	Temporal Supply-Maphephetheni,	TRC-Water	R004	36,500,000	11,000,000	
X6852A	SHONGWENI RESERVOIR	TRC-Water	W007	18,000,000	8,500,000	
X6919BZ1	Amagcino reservoir	TRC-Water	W098	1,000,000	2,500,000	
X7225BZ1	Molweni 1 reservoir	TRC-Water	W009	200,000		
X7227BZ1	Thandokuhle reservoir	TRC-Water	W002	2,800,000	10,000,000	
X7368BZ1	Springfield lot 609 precast ya	TRC-Water	W025		100,000	100,000
X7529CZ1	Hazelmere WWTW to Grange Res	TRC-Water	W060	16,000,000	19,000,000	10,000,000
X7533B	MZINYATHI	TRC-Water	0010	50,000		
X7542A	Emona reservoir	TRC-Water	W061	33,000,000	10,000,000	100,000
X7755C	LAND ACQUISITIONS	TRC-Water	0010	4,000,000	1,000,000	1,000,000
X7778D	INFORMAL SETTLEMENT METERING	TRC-Water	0010	5,000,000	11,200,000	11,200,000
X7868A	UPGRADE OF NR3,NR4.NR5 AND NR7	TRC-Water	W044	50,000		
X7930	CONTRACT WS.6713:UPGRADE TO	TRC-Water	0010	8,800,000	10,000,000	10,000,000
X7986D	PINKNEY PARK OUTLET	TRC-Water	0010		500,000	1,000,000
X7995BZ1	Zwelibomvu inlet	TRC-Water	0010	18,500,000		
X7997BZ1	Umlazi 4 relay	TRC-Water	W083		14,000,000	
X8006CZ1	Inlet Main To Adams Mission 6	TRC-Water	W096	16,000,000	18,000,000	
X8007D	ADAMS 5 TO ADAMS 2 RESERVOIR T	TRC-Water	W096	1,000,000		
X8019C	UPGRADE OF SCADA SYSTEMS	TRC-Water	0010	50,000	30,000,000	50,000,000
X8052BZ1	Mobeni Depot female change roo	TRC-Water	W064		50,000	50,000
X8053BZ2	Springfield depot female chang	TRC-Water	W025		100,000	100,000
X8057CZ1	KWANQETHO RESERVOIR	TRC-Water	W008	17,000,000	10,500,000	
X8058	Hammersdale Depot Female Chang	TRC-Water	W004		50,000	50,000
X8059BZ1	Ottawa depot female changeroom	TRC-Water	W102		100,000	50,000
X8060BZ1	Pinetown new office block and	TRC-Water	W018		100,000	50,000

Project Number	Capital Budget Description	Department	Ward/Region	Fiscal Year 21/22	Fiscal Year 22/23	Fiscal Year 23/24
X8067BZ1	Adams 5 reservoir	TRC-Water	W096	10,000,000	8,000,000	
X8068CZ1	ADAMS 6 RESERVOIR	TRC-Water	W096	15,000,000	16,600,000	
X8108CZ1	Phoenix 1 To Blackburn Link	TRC-Water	W102		750,000	20,000,000
X8233BZ1	Blackburn steel elevated tower	TRC-Water	0010		50,000	
X8234B	Summerhills reservoir	TRC-Water	0010		50,000	
X8236B	Cornubia TC elevated tower	TRC-Water	0010		50,000	
X8246	MT MORIAH RES,ENTABENI	TRC-Water	W018		999,000	
X8248B	GRANGE TO MT VIEW PUMPING MAIN	TRC-Water	W018		50,000	
X8325A	REPLACEMENT OF PIPES WITHIN MO	TRC-Water	W016	6,000,000	6,000,000	
X8342A	N2/N3 Upgrade Blocksum	TRC-Water	0010		1,000,000	1,000,000
X8346B	KWANYUSWA	TRC-Water	0010	12,000,000		
X8356B	TONGAAT WTW UPGRADE	TRC-Water	0010	4,900,000	19,500,000	33,000,000
X8364B	OFUDU TO INWABI RESERVOIR TRUN	TRC-Water	W100	50,000	5,000,000	30,000,000
X8365B	INWABI TO ENGONYAMENI BULK PIP	TRC-Water	W100	50,000	5,000,000	25,000,000
X8367A	REPLACEMENT OF AGED WATER PIPE	TRC-Water	W097	5,000,000	6,000,000	
X8385B	MAMBA RIDGE EMERGENCY LINE	TRC-Water	W058	8,000,000		
X8388	Mobeni Resevoir	TRC-Water	W069	200,000		
X8390	REPLACEMENT OF AGED WATER PIPELINES - PHOENIX	TRC-Water	0010	6,000,000	6,000,000	
X8400B	EMAQADINI	TRC-Water	0010	4,800,000		5,000,000
X8413	WATER PUMP STATIONS PLS UPGRADE	TRC-Water	0010	450,000		
X8416A	Unicity Water Pumps and Valves	TRC-Water	0010	8,900,000		
X8417	ZWELIBOMVU INLET PHASE 2	TRC-Water	0010	50,000		27,000,000
X8421A	SPRINGFIELD DEPOT ABLUTIONS	TRC-Water	W025	640,000	400,000	400,000
X8422A	HAMMERSDALE DEPOT ABLUTION	TRC-Water	W004	640,000	200,000	200,000
X8423A	MOBENI DEPOT ABLUTION	TRC-Water	W075	640,000	200,000	200,000
X8424A	OTTAWA DEPOT ABLUTIONS	TRC-Water	W102	640,000	400,000	200,000
X8425A	PINETOWN DEPOT ABLUTIONS	TRC-Water	W018	484,000	400,000	200,000
X8426	DEPOT ASSET MANAGEMENT -BUILDI	TRC-Water	0010		380,000	380,000
X8427	DEPOT ASSET MANAGEMENT -HVAC	TRC-Water	0010		400,000	400,000
X8547A	Cato Ridge inlet ph 2	TRC-Water	W001	-	1,000,000	20,000,000
X2679A	Blackburn reservoir	TRC-Water	W102	-	8,000,000	-
X8462	Kwadengenzi pipeline	TRC-Water	W015		50,000	-
X8468	Nyokeni Pipeline	TRC-Water	W060		-	6,000,000
X8433	PRIOR ROAD ABLUTION	TRC-Water	W028		500,000	300,000
X8440A	MOPHELA	TRC-Water	0010			2,000,000
X8442A	ATLONE PARK, IPHAHLA -WATER RE	TRC-Water	0010	8,000,000	6,000,000	
Y5220A	REGISTRATION OF SEWER SERVITUDES	TRC-Sanitation	W097	200,000		
Y5284A	REGISTRATION OF SEWER SERVITUDE	TRC-Sanitation	W004	200,000		
Y5445A	TONGAAT TRANSFER	TRC-Sanitation	W102	200,000		
Y5580A	REGISTRATION OF SEWER SREVITUDES	TRC-Sanitation	W102	200,000		
Y5602A	AMANZIMTOTI RIVER TRUNK SEWER	TRC-Sanitation	W067	1,000,000	2,000,000	
Y5619	GATEWAY TRANSFER SCHEME	TRC-Sanitation	W058	200,000		
Y6393B	OHLANGA TRANSFER SCHEME	TRC-Sanitation	W102	200,000		
Y6459A	NTUZUMA E OUTFALL SEWER/INANDA	TRC-Sanitation	W043	18,522,000	16,000,000	
Y6524A	CANELANDS 3 RISING MAIN RIVER	TRC-Sanitation	R003	999,000	20,000,000	33,000,000
Y6645B	SEA OUTFALLS INSPECTION	TRC-Sanitation	W068	5,000,000		2,000,000
Y6651A	HAMMARSDALE WTW EXPANSION	TRC-Sanitation	W004	20,000,000	82,500,000	56,500,000
Y6652BZ1	Landsdowne RS Pumpstation new	TRC-Sanitation	W075	2,000,000	15,000,000	15,000,000
Y6712CZ1	EMONA SUNHILLS OUTFALLS AND PU	TRC-Sanitation	W061	500,000		
Y6717A	REDCLIFFE VALLEYVIEW TRUNK	TRC-Sanitation	W060	1,000,000		
Y6975A	ISIPINGO WTW UPGRADES	TRC-Sanitation	W089	1,080,000	7,000,000	28,000,000
Y6977A	KINGSBURGH WTW MODIFICATION	TRC-Sanitation	W097			20,000,000
Y6983A	GWALA FARM BULK SEWER	TRC-Sanitation	W061	6,000,000	14,000,000	14,000,000
Y7048A	SWWTW DIGESTER ONLINE	TRC-Sanitation	W068			5,000,000
Y7083C	NORTH PARK SEWER RETICULATION	TRC-Sanitation	W063	100,000		8,000,000
Y7628A	CATO RIDGE TRUNK	TRC-Sanitation	R002	500,000	2,000,000	10,000,000
Y8118A	AMANZIMTOTI WWTW SLUDGE DEWATE	TRC-Sanitation	W093	850,000	4,000,000	10,000,000
Y8139B	RIET RIVER AREA SEWER RETICULA	TRC-Sanitation	R003	2,400,000		
Y8142A	Ntuzuma C sewer reticulation	TRC-Sanitation	R001	7,000,000		
Y8147C	MANGOSUTHU UNIVERSITY OF TECHN	TRC-Sanitation	W089	50,000		
Y8162B	BULK GRAVITY SEWER TO SERVE PR	TRC-Sanitation	W004	50,000		
Y8165AZ1	Mahatma Gandhi sewer reticulat	TRC-Sanitation	W026	29,000,000		
Y8168BZ1	Kloof Masenga road reticulatio	TRC-Sanitation	W010	7,000,000	1,400,000	
Y8194BZ1	WWTW female change rooms	TRC-Sanitation	0010			400,000
Y8587D	WASTEWATER TREATMENT WORKS NEW	TRC-Sanitation	0010			2,499,000
Y8612BZ1	Northdale pump station	TRC-Sanitation	W062	1,100,000	4,500,000	4,000,000
Y8656AZ1	Trunk sewer to drain Retail Pa	TRC-Sanitation	W035	5,000,000		5,000,000
Y8696	CHESTERVILLE,138 MAHLATHI RD, REM OF ERF 2131	TRC-Sanitation	W029	200,000		
Y8697B	REM OF ERF 149- NO. 101 RK KHSN CIRCLE	TRC-Sanitation	W073	200,000		
Y8698B	ERF 3 PORTION 599-NO.6 OAK AVENUE	TRC-Sanitation	W065	200,000		
Y8699B	SILVERGLEN-SEWER RE-ALIGNMEMNT	TRC-Sanitation	W070	300,000		
Y8701	ERF 3183- NO.33 ML SULTAN ROAD	TRC-Sanitation	W065	200,000		

Project Number	Capital Budget Description	Department	Ward/Region	Fiscal Year 21/22	Fiscal Year 22/23	Fiscal Year 23/24
Y8702	GROUNDWATER WELLS FOR PHOENIX	TRC-Sanitation	0010	200,000	1,200,000	
Y8707BZ1	Quarry road pump station	TRC-Sanitation	0010	500,000		
Y8725	MAHATMA GANDHI EMERGENCY WORK	TRC-Sanitation	W026	7,499,000	9,999,000	
Y8743	RIVERSIDE RD RISING MAIN RELOC	TRC-Sanitation	W034	6,799,000	9,000,000	
Y8759	KINGSWAY 2 SEWER RISING MAIN	TRC-Sanitation	W097	750,000		
Y8763A	MV Switchgear at SWWTW	TRC-Sanitation	W075	24,000,000		
Y8767D	Automation and Pipeline Integr	TRC-Sanitation	0010	100,000		
Y8768	SEA OUTFALLS REPLACEMENT	TRC-Sanitation	0010	100,000		2,000,000
Y8783	INANDA B-SINAMUVA DRIVE SEWER	TRC-Sanitation	W107	7,000,000	2,300,000	
Y8786A	Northern WWTW Capital Equipment Replacement	TRC-Sanitation	W034		2,000,000	
Y8792	Alternative Sanitation Technologies	TRC-Sanitation	0010	15,000,000	15,000,000	
Y8834	Supply, Install and Commission	TRC-Sanitation	0010			
Y8835	Supply, Install and Commission	TRC-Sanitation	0010		1,600,000	1,600,000
Y8842	Supply, Install & Commision Mo	TRC-Sanitation	0010	1,600,000	1,600,000	1,600,000
Y8844B	Ntuzuma B Sewer Reticulation	TRC-Sanitation	0010	20,000,000	14,000,000	
Y8869	CENTRAL AREASUPPLY OF EQUIP	TRC-Sanitation	0010		2,248,000	
Y8870A	Northern WWTW DAF 1 Saturation	TRC-Sanitation	W065	700,000		
Y8874B	Umbilo WWTW- Supply /Install/C	TRC-Sanitation	W018	4,000,000		10,000,000
Y8889A	TONGAAT CENTRAL WWTW	TRC-Sanitation	W058	1,000,000	7,000,000	
Y8891B	DURBAN NORTH AREA WWTW -FUNCTI	TRC-Sanitation	0010	2,000,000		
Y8897B	TONGAAT CENTRAL WWTW -FUNCTION	TRC-Sanitation	W058	5,400,000	7,000,000	7,999,000
Y8899B	VERULAM WWTW -FUNCTIONAL RESTO	TRC-Sanitation	W106	2,000,000	1,000,000	
Y8902B	SWWTW POLLUTION BRANCH OFFICES	TRC-Sanitation	W068		760,000	750,000
Y8905B	DEPOT ASSET MANAGEMENT -HVAC	TRC-Sanitation	0010	39,000	200,000	200,000
Y8906B	WWTW ASSET MANAGEMENT - BUILDING RENEWALS	TRC-Sanitation	0010	600,000	400,000	400,000
Y8907B	PWWTW-EFFLUENT TANKER DISCHARG	TRC-Sanitation	W102	1,200,000		300,000
Y8908B	DEPOT ASSET MANAGEMENT-BUILDING RENEWALS	TRC-Sanitation	0010		298,000	400,000
Y8909B	WWTW ASSET MANAGEMENT -HVAC	TRC-Sanitation	0010		480,000	400,000
Y8910B	SPS ASSET MANAGEMENT -HVAC	TRC-Sanitation	0010	91,000	120,000	120,000
Y8911B	PUMP AND VALVE REPLACEMENT	TRC-Sanitation	0010	4,500,000		
Y8913	Hillcrest WWTW upgrade	TRC-Sanitation	0010	4,000,000	8,000,000	31,500,000
Y8920	SANRAL IPGRADE FOR SEWER RELOC	TRC-Sanitation	W029		1,000,000	5,000,000
Y8922	Seatides upgrade sewer Main	TRC-Sanitation	W058			2,000,000
Y8923	Johanna Road trunk Sewer	TRC-Sanitation	W034	3,000,000	25,000,000	
Y8925A	registration of sewer servituv	TRC-Sanitation	0010	500,000	800,000	
Y8940A	WEWE TRUNK MAIN	TRC-Sanitation	W061	1,000	150,000	
Y8944	SCADA upgrade in various WWTW	TRC-Sanitation	0010	100,000		
Y8957B	WESTRIDGE-NEW SEWER RETICULATION	TRC-Sanitation	W101	300,000		
Y8958B	CROFTDENE-RELAY OF ELEVATED SEWER CROSSING	TRC-Sanitation	W070	200,000		
Y8959B	CHATSWORTH-SEWER RE-ALIGNMENT & ASSOCIATED	TRC-Sanitation	W065	200,000		
Y8960B	SILVERGLEN-SEWER RELAY & PROTECTION WORKS	TRC-Sanitation	W070	300,000		
Y9400A	COMMUNITY ABLUTION BLOCKS	TRC-Sanitation	0010	20,000,000	16,800,000	20,000,000
Y9063B	WWTW FUNCTIONAL UPGRADES	TRC-Sanitation	0010	4,900,000	26,000,000	29,000,000
Y9064B	WWPS FUNCTIONAL UPGRADES	TRC-Sanitation	0010	5,000,000	10,000,000	10,000,000
Y9070	Sewer Pipe replacement	TRC-Sanitation	0010	2,000,000	10,000,000	10,000,000
Y8941B	KINGSBURGH WWTW TO HUTCHINSON PARK TRNSFR	TRC-Sanitation	W093	-	4,000,000	10,000,000