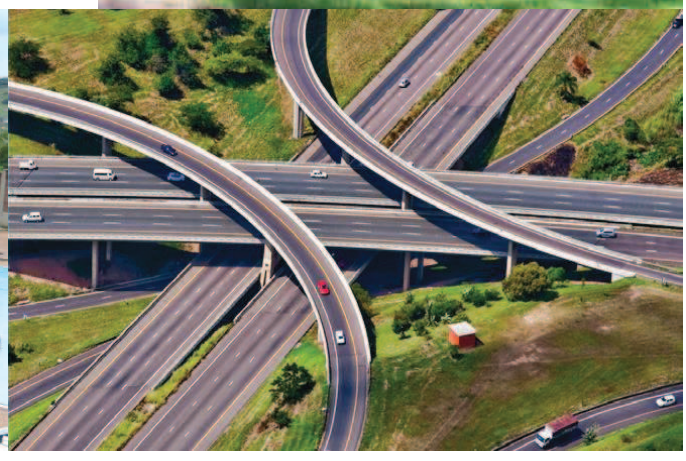
ETHEKWINI MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2019 / 2020



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MAYORAL

APPROVAL

2019 / 2020

ETHEKWINI MUNICIPALITY
Office of the Head:
Performance Monitoring & Evaluation
Unit

41 Margaret Mncadi Ave
P O Box 828
Durban
4000
Tel: (031) 311 1111
Website:http://www.durban.gov.za

21 June 2019

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2019-2020

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 2019/20 financial year was approved by Council at its meeting on the 29 May 2019 and accordingly, attached hereto, is the final SDBIP for 2019/20 financial year.

I, Councillor Fawzia Peer in my capacity as Acting Mayor of EThekwini Municipality, hereby confirm receipt of the final Service Delivery and Budget Implementation Plan (SDBIP) for 2019/20 as required in terms of section 53 (1)(c) of the Municipal Finance Management Act, 2003 (MFMA) as stated above.

COUNCILLOR FAWZIA PEER
ACTING MAYOR: ETHEKWINI MUNICIPALITY

2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of the eThekwini municipality for the 2019/20 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, (MFMA) (Act No. 56 of 2003).

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality, thus providing credible management information and a detailed plan for how the Municipality will provide such services and the inputs and financial resources to be used. 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 Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year. The Service Delivery and Budget Implimatation Plan (SPBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented 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 SDBIP 2019/20 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 2019/20 financial year.

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

2.1. Legislative Framework

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

a) projections for each month of :-

   (i) revenue to be collected, by source; and
   (ii) operational and capital expenditure by, vote

b) service delivery targets and performance indicators for each quarter; and

c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy. In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

2.2. Components of the SDBIP

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

2.2.1 Monthly Projections of Revenue to be collected for each Source

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

2.2.2 Monthly Projections of Expenditure and Revenue for each Vote

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.

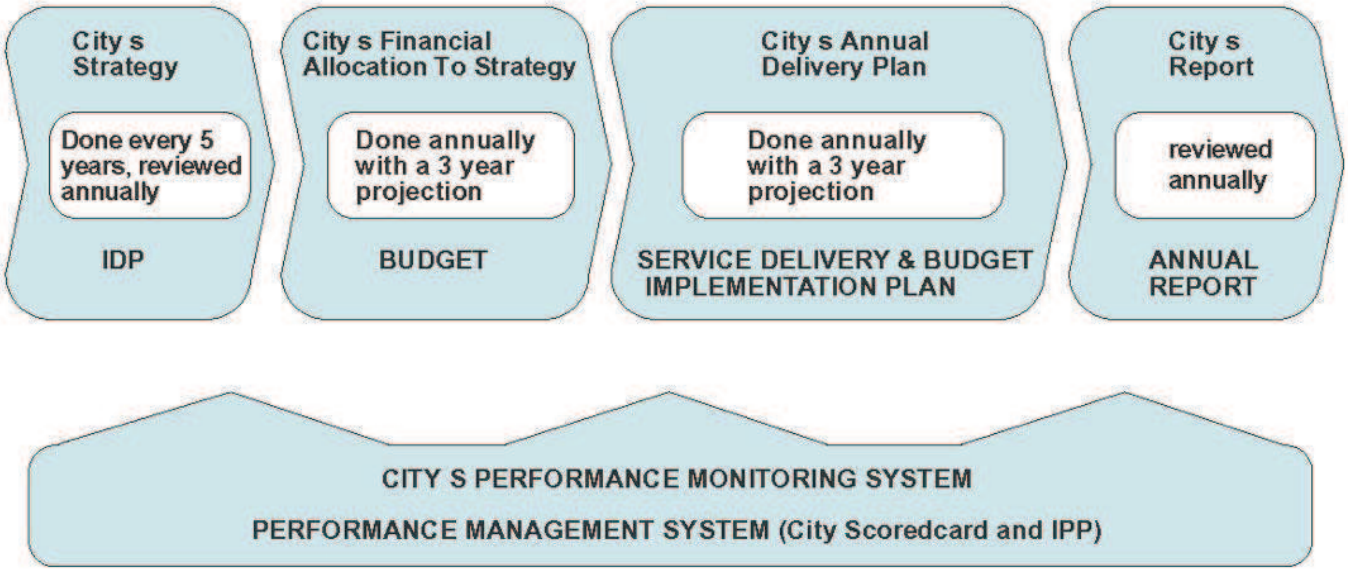
2.2.4 Detailed Capital Budget over Three Years

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

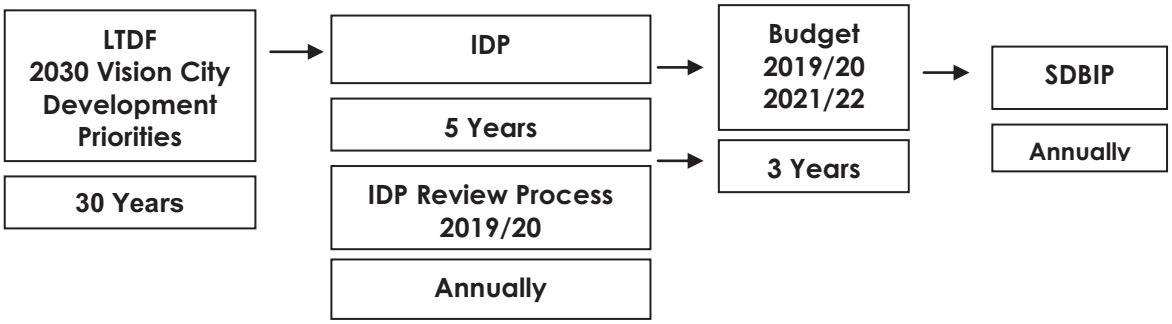
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



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 2019/20 is derived from the City's LTDF, the IDP and the Budget 2019/20 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:

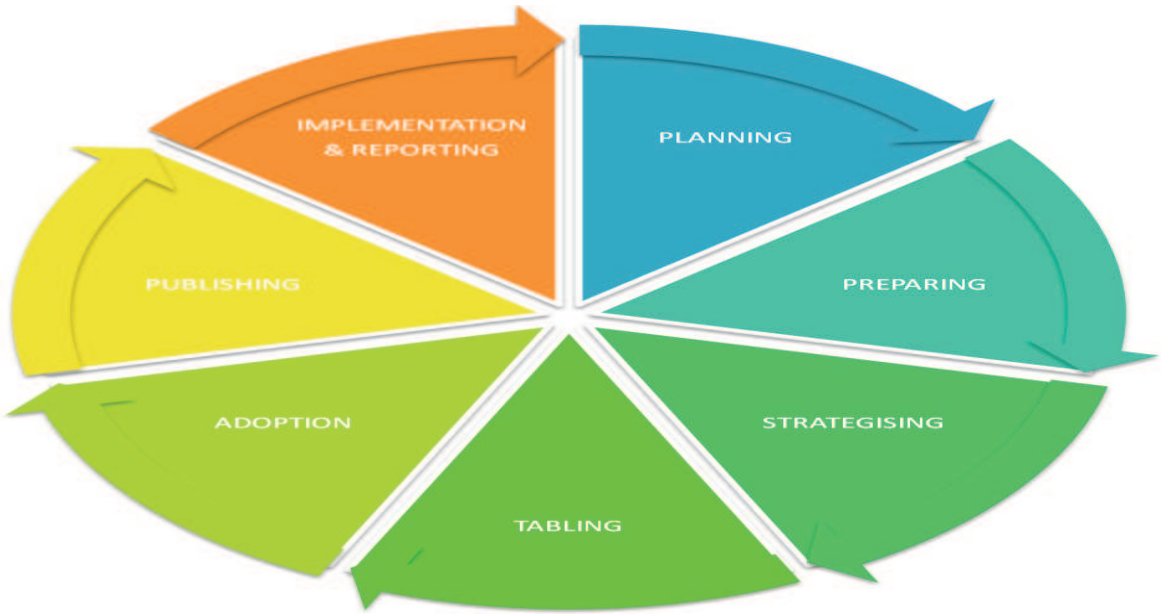
The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

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

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 2018. 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 93 & 94 provided guidance on content and format for the municipal budget documentation in respect of the 2019/20 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 2019/20 medium term budget.

3.4. Public Participation Process

The tabling of the Draft budget and approval in principle by Council on 28 March 2019 was followed by extensive publication of the budget in order to involve citizens. Various public participation and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organizations, organized business and other stakeholder formations.

In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act, public hearings on the budgets were held during April & May 2019 in the eThekwini area as part of the process of consultation. Council evaluated all responses to the draft budget before finalisation and ultimate approval of the city budget. The final capital and operating budgets were approved by Council on 28 May 2019.

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

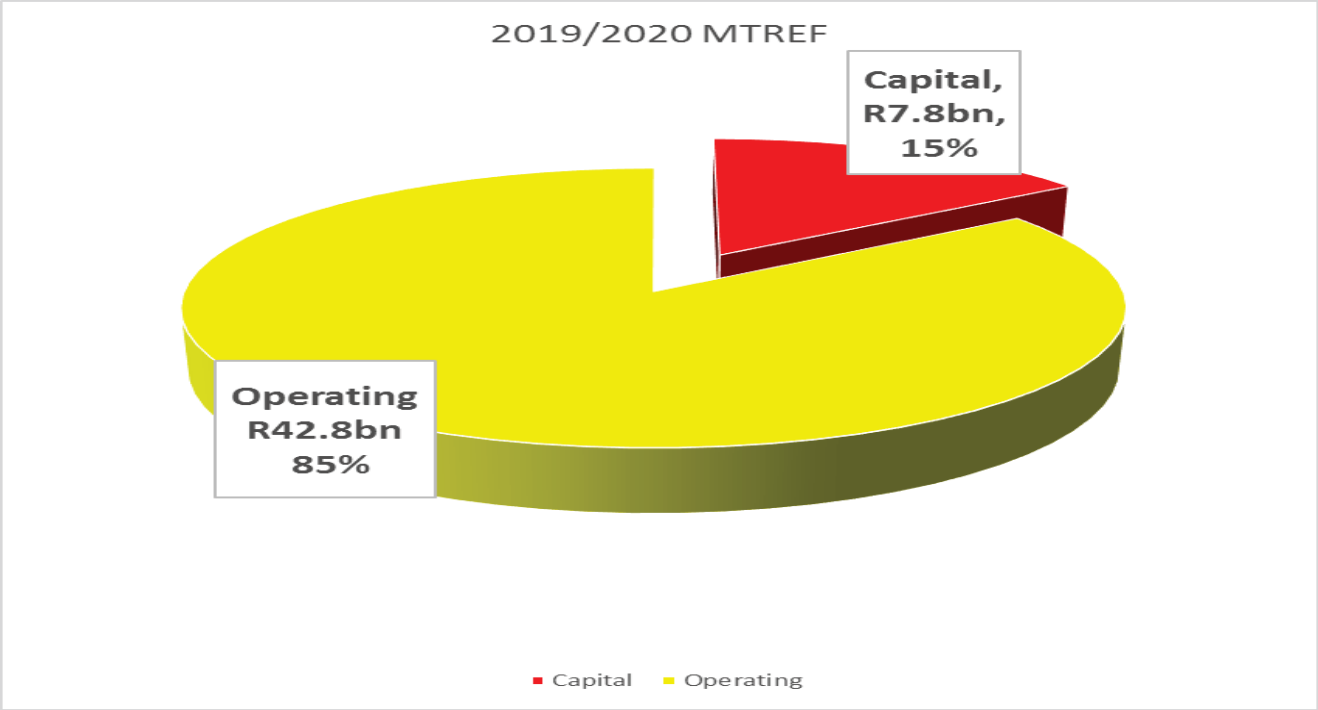
Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury, it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis.

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.

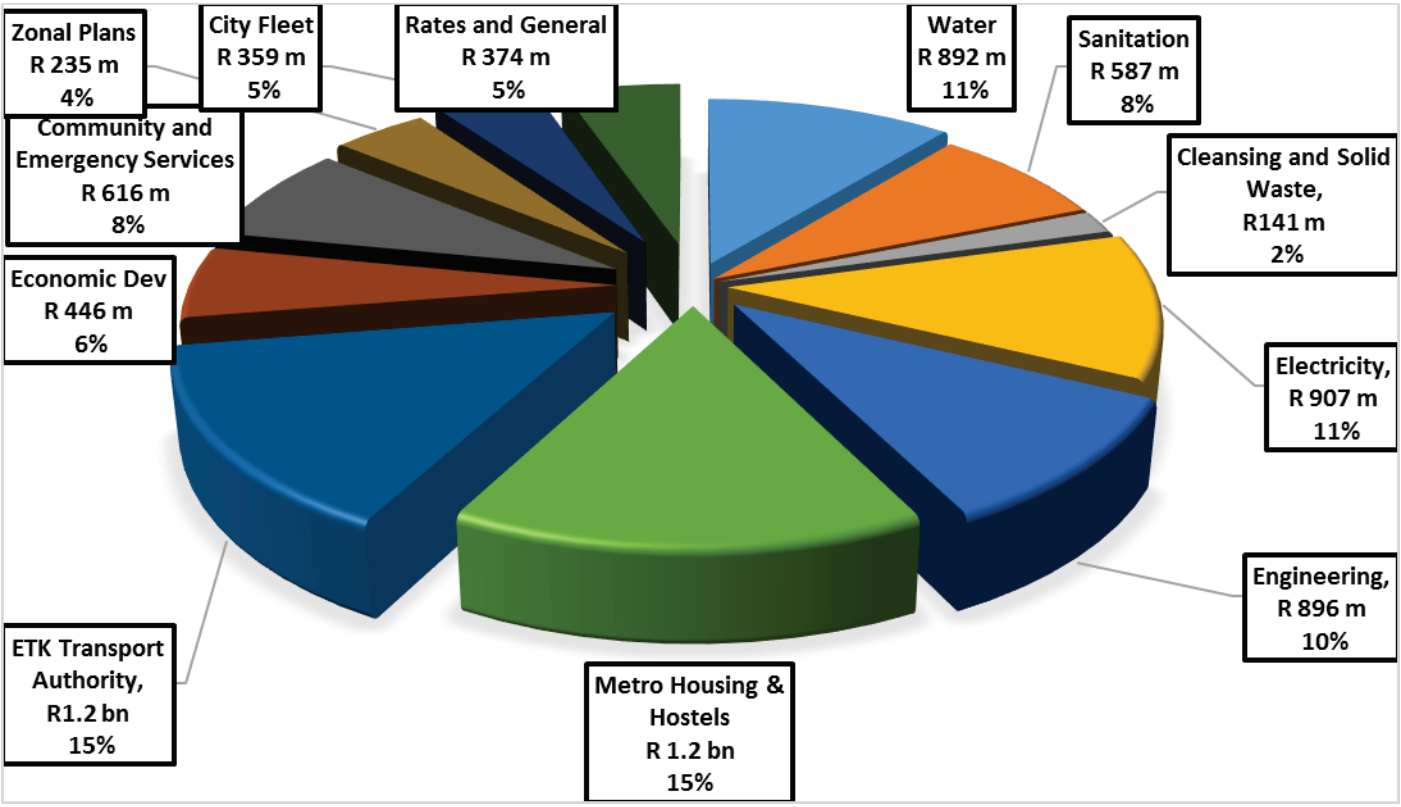
There have since been enhancements in the system, to add value to the SDBIP reporting process. Some of the functions on this web based system include email reminders to stakeholders, reports reflecting projects that have under-achieved and linkages to the Organisational Scorecard and Individual Performance 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 2019/2020

The following set of graphs gives an overview of the City Budget for the 2019/20 financial year.

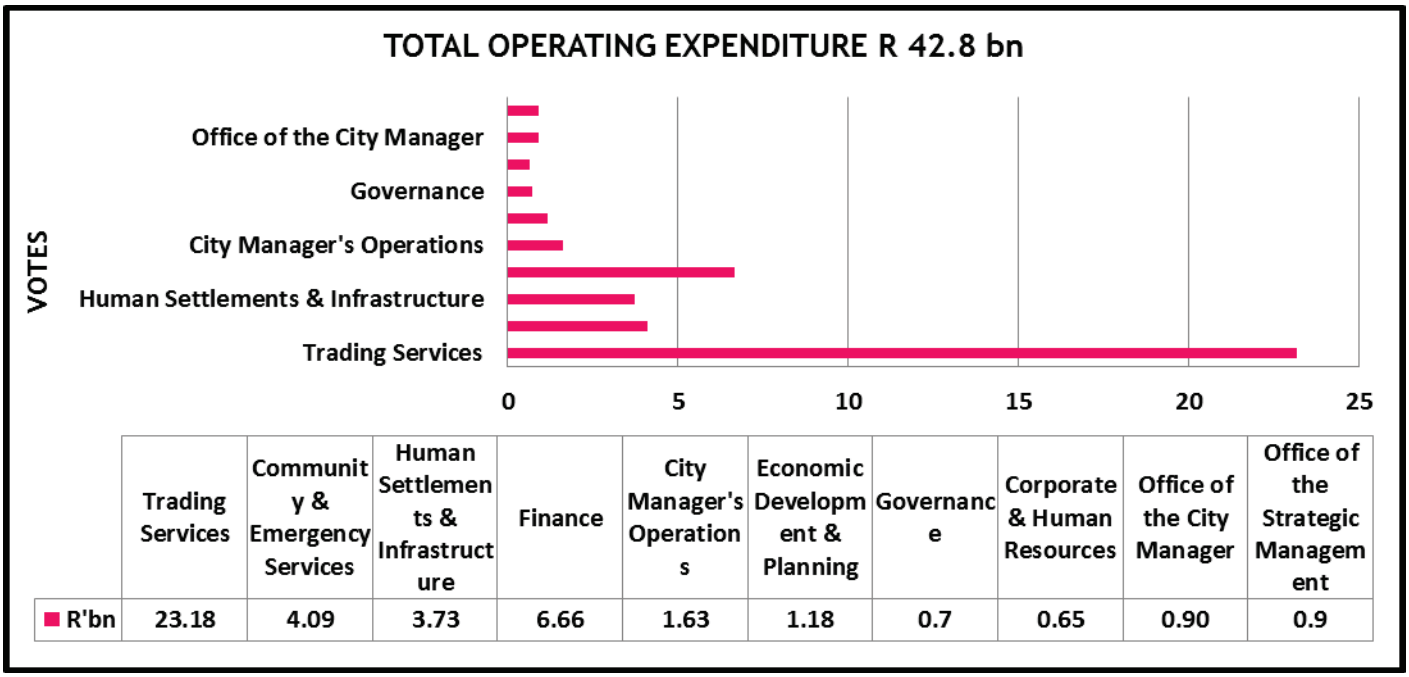


4.1 Capital Budget

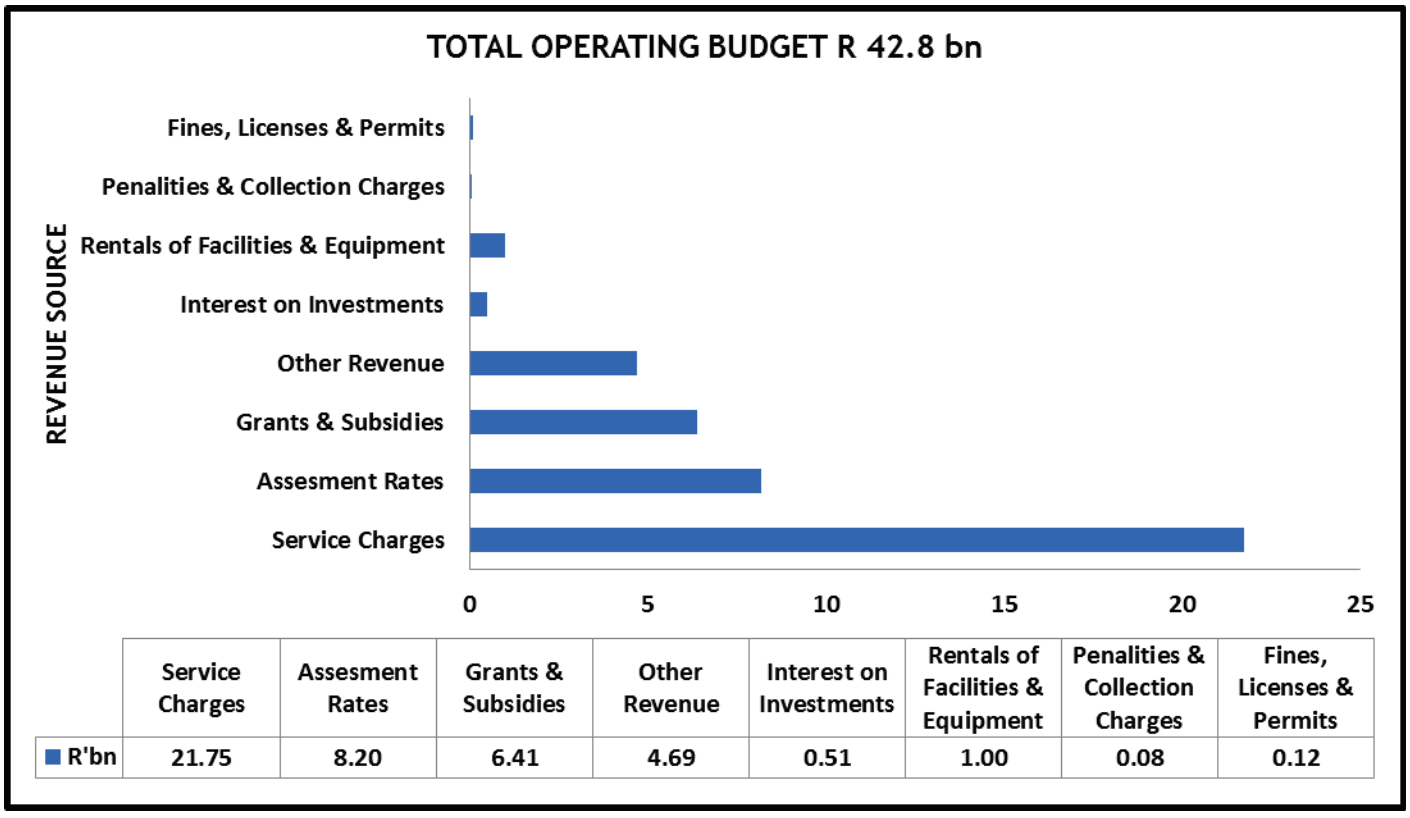


TOTAL CAPITAL BUDGET R7,854 bn

4.2 Operating Budget



	Trading Services	Community & Emergency Services	Human Settlements & Infrastructure	Finance	City Manager's Operations	Economic Development & Planning	Governance	Corporate & Human Resources	Office of the City Manager	Office of the Strategic Management
R'bn	23.18	4.09	3.73	6.66	1.63	1.18	0.7	0.65	0.90	0.9



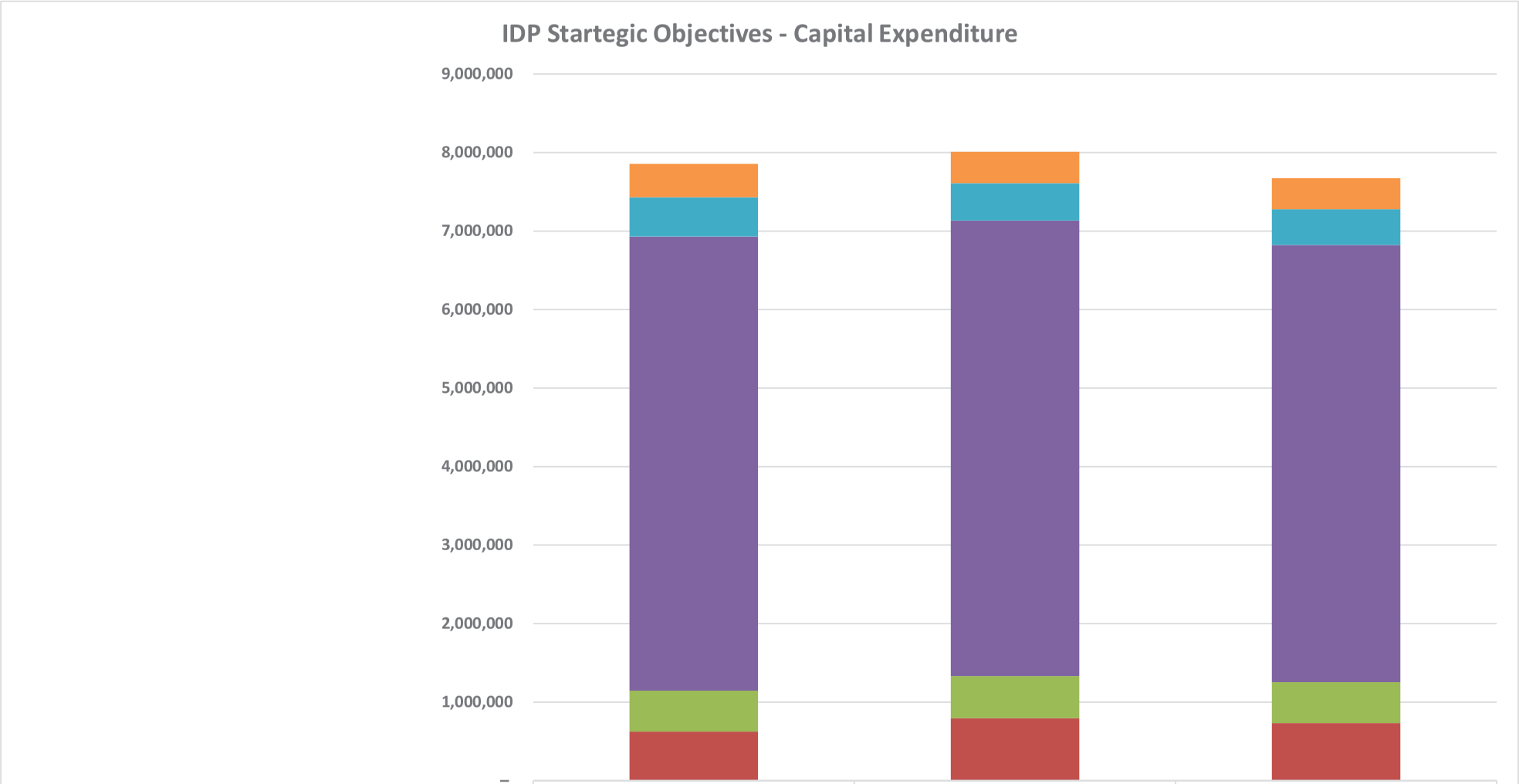
	Service Charges	Assesment Rates	Grants & Subsidies	Other Revenue	Interest on Investments	Rentals of Facilities & Equipment	Penalities & Collection Charges	Fines, Licenses & Permits
R'bn	21.75	8.20	6.41	4.69	0.51	1.00	0.08	0.12

IDP SCHEDULE

AND GRAPHS

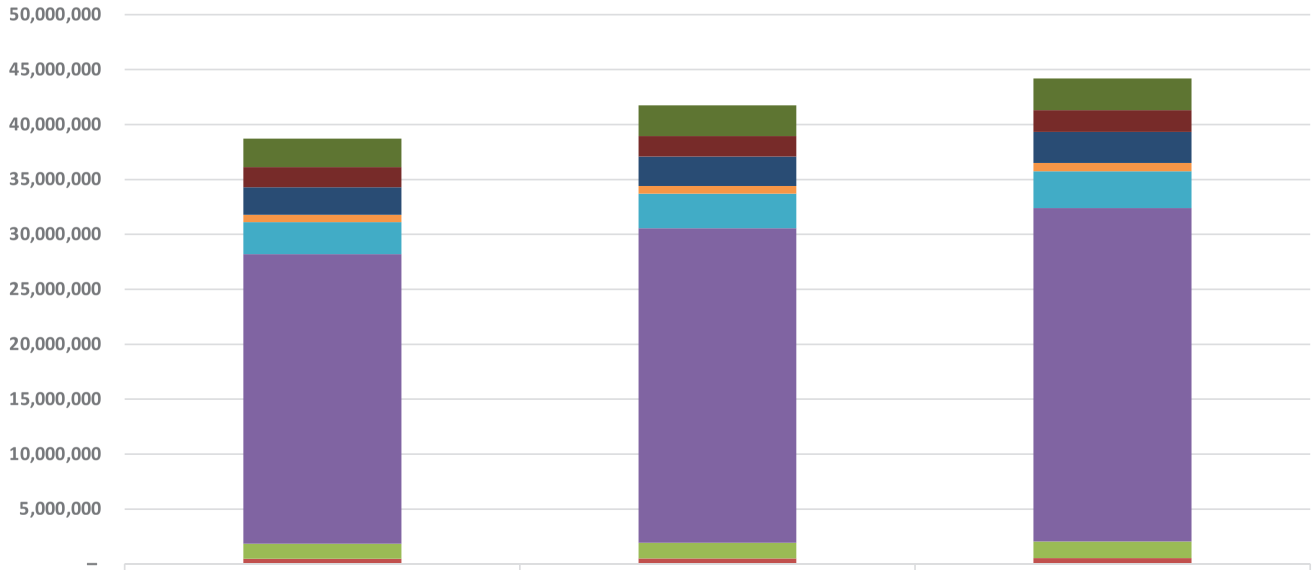
RECONCILIATION OF IDP AND BUDGET

		Capital Budget			Operating Budget *		
		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
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 S	Develop, manage and regulate	29,610,000	27,300,000	25,832,000	350,651,472	372,301,171	395,957,749
and Built Environment	Climate protection planning				111,435,328	118,978,769	127,210,940
		29,610,000	27,300,000	25,832,000	462,086,800	491,279,940	523,168,689
Developing a Prosperous,	Providing Economic Leadership, F	521,603,000	537,174,000	521,346,000	1,373,384,315	1,452,147,903	1,529,963,890
and Employment Creation							
		521,603,000	537,174,000	521,346,000	1,373,384,315	1,452,147,903	1,529,963,890
Creating a Quality Living I	Meet infrastructure and	4,933,844,000	4,915,017,000	4,696,331,000	25,348,494,964	27,387,015,868	29,083,270,490
	Address community services	851,160,000	885,301,000	869,200,000	1,020,260,666	1,224,910,866	1,255,122,680
		5,785,004,000	5,800,318,000	5,565,531,000	26,368,755,630	28,611,926,734	30,338,393,170
Fostering a Socially Equita	Promoting the safety of citizens	133,113,000	111,017,000	83,648,000	2,251,011,597	2,430,846,115	2,588,226,880
	Promoting the health of citizens	31,655,000	46,270,000	43,001,000	669,250,327	718,926,791	767,789,770
		164,768,000	157,287,000	126,649,000	2,920,261,924	3,149,772,906	3,356,016,650
Supporting organisation d	Human Capital, Learning and	1,801,000	21,860,000	22,131,000	265,172,162	282,514,027	300,696,840
capital development and	management						
	Healthy Human Capital and	2,715,000	6,573,000	4,880,000	388,491,831	415,559,476	440,989,820
		4,516,000	28,433,000	27,011,000	653,663,993	698,073,503	741,686,660
Enabling a vibrant and cre	Access and Inclusivity	428,368,000	421,835,000	400,743,000	136,706,287	145,512,844	151,619,410
foundation for sustainabil	An enabling environment for gainful econo	70,363,000	54,314,000	57,030,000	2,383,257,120	2,541,129,826	2,695,726,250
		498,731,000	476,149,000	457,773,000	2,519,963,407	2,686,642,670	2,847,345,660
Good Governance and Res	Ensure accessibility and promote	262,867,000	417,304,000	413,766,000	415,550,562	440,449,842	466,361,070
Government	Create an efficient, effective	161,802,000	164,789,000	140,380,000	1,354,118,172	1,380,792,179	1,438,314,450
	Innovative Solutions towards				47,337,428	49,975,862	53,038,220
		424,669,000	582,093,000	554,146,000	1,817,006,162	1,871,217,883	1,957,713,740
Financially Accountable a	Strategic and sustainable	425,704,000	399,554,000	395,291,000	2,613,771,489	2,779,406,912	2,897,369,370
City	Sound financial management						
TOTAL OPERATING EXPENDITURE		**7,854,605,000**	**8,008,308,000**	**7,673,579,000**	**38,728,893,720**	**41,740,468,451**	**44,191,657,829**



	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Creating Financially Accountable and Sustainable City	425,704	399,554	395,291
A vibrant and creative city, the foundation for sustainability and social cohesion	498,731	476,149	457,773
Creating a Quality Living Environment	5,785,004	5,800,318	5,565,531
Developing a Prosperous, Diverse Economy and Employment Creation	521,603	537,174	521,346
Develop and Sustain our Spatial,Natural and Built Environment	623,563	795,113	733,638

IDP Strategic Objectives - Operating Expenditure



	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Creating Financially Accountable and Sustainable City	2,613,771	2,779,407	2,897,369
Good Governance and Responsive Local Government	1,817,006	1,871,218	1,957,714
A vibrant and creative city, the foundation for sustainability and social cohesion	2,519,963	2,686,643	2,847,346
Supporting organisation design,Human capital development and management	653,664	698,074	741,687
Fostering a Socially Equitable Environment	2,920,262	3,149,773	3,356,017
Creating a Quality Living Environment	26,368,756	28,611,927	30,338,393
Developing a Prosperous, Diverse Economy and Employment Creation	1,373,384	1,452,148	1,529,964
Develop and Sustain our Spatial,Natural and Built Environment	462,087	491,280	523,169

BUDGETS 2019 / 2020 (SCHEDULES)

MONTHLY PROJECTIONS BY REVENUE SOURCE

REVENUE SOURCE	JULY 19	AUGUST 19	SEPTEMBER 19	OCTOBER 19	NOVEMBER 19	DECEMBER 19	JANUARY 20	FEBRUARY 20	MARCH 20	APRIL 20	MAY 20	JUNE 20	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	677,546	677,546	331,559	536,020	818,606	950,941	584,224	499,399	592,835	570,095	570,095	981,135	**7 790 000**
Service charges - electricity revenue	1,021,001	1,157,468	1,012,608	1,510,495	1,188,320	1,089,177	1,188,828	1,004,982	983,636	1,041,885	1,143,863	1,501,428	**13 843 691**
Service charges - water revenue	340,833	214,467	246,404	251,996	322,529	318,253	318,524	412,238	326,446	297,972	385,381	1,346,878	**4 781 922**
Service charges - sanitation revenue	78,799	57,673	30,969	56,949	63,373	57,534	63,928	85,092	86,197	79,111	88,683	494,942	**1 243 250**
Service charges - refuse revenue	45,804	47,739	59,116	53,322	53,393	52,809	56,359	53,211	66,055	63,177	62,786	181,554	**795 325**
Service charges - other	-	-	-	-	-	-	-	-	-	-	-		-
Rental of facilities and equipment	26,609	76,434	85,569	55,582	70,782	71,611	53,216	76,530	59,490	42,062	64,274	320,569	**1 002 729**
Interest earned - external investments	88,061	47,589	(17,648)	45,164	37,509	55,223	50,756	1,724	33,106	31,441	27,966	109,434	**510 324**
Interest earned - outstanding debtors	-	49,875	47,569	23,579	40,080	42,930	37,998	34,244	30,385	29,421	37,656	123,914	**497 652**
Fines	1,882	32,105	-	(41,020)	(48,716)	5,595	4,525	8,288	8,443	3,724	5,552	95,623	**76 001**
Licences and permits	3,508	893	3,169	2,958	3,152	3,027	3,192	2,914	6,421	2,681	3,337	7,573	**42 827**
Agency services	1,074	-	1,052	947	1,136	1,165	1,041	1,049	1,376	1,123	1,394	4,951	**16 308**
Transfers recognised - operational	1,801,053	780,560	500,000	45,709	64,334	1,015,082	17,000	22,179	1,225,939	77,717	34,192	833,444	**6 417 208**
Other revenue	54,330	41,873	48,439	-	38,020	55,298	-	29,880	13,650	30,464	35,083	394,981	**742 017**
Gains on disposal of PPE	-	845	73	251	123	32	3,883	(2,303)	312	(375)		17,825	**20 665**
TOTAL DIRECT OPERATING INCOME	4 140 500	3 185 067	2 348 879	2 541 953	2 652 639	3 718 678	2 383 474	2 229 427	3 434 292	2 270 496	2 460 263	6 414 251	**37 779 919**

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

	JULY 19			AUGUST 19			SEPTEMBER 19		
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	52,948	-	8,196	74,610	10,922	3,222	41,671	16,965	3,061
Vote 2 - City Manager's Operations	122,443	2,204	6,384	103,185	554	2,251	116,524	150	5,445
Vote 3 - Finance	175,878	508	2,832,233	140,400	49,639	1,741,468	76,648	33,586	21,978
Vote 4 - Office of the Strategic Management	1,818	-	-	2,182	-	-	1,630	-	-
Vote 5 - Governance	55,173	1,760	19	56,875	1,027	748	51,764	1,172	7
Vote 6 - Corporate and Human Resources	41,390	60	13	40,854	15	10	51,514	93	10
Vote 7 - Economic Development & Planning	82,307	1,862	7,609	75,616	22,221	5,712	40,088	28,277	50,985
Vote 8 - Community and Emergency Services	253,158	8,406	7,676	285,775	30,434	6,914	284,887	18,577	6,568
Vote 9 - Human Settlements and Infrastructure	231,390	48,268	7,319	251,637	160,644	27,364	206,331	111,796	54,897
Vote 10 - Trading Services	1,801,852	181,427	1,808,396	1,853,864	187,630	1,446,220	741,355	(6,543)	2,254,996
	2 818 357	**244 496**	**4 677 845**	**2 884 997**	**463 085**	**3 233 907**	**1 612 412**	**204 073**	**2 397 946**

	OCTOBER 19			NOVEMBER 19			DECEMBER 19		
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	66,840	17,872	2,928	86,211	9,515	2,686	75,047	17,017	7,516
Vote 2 - City Manager's Operations	126,639	846	5,990	179,840	-	6,118	134,152	391	5,910
Vote 3 - Finance	160,806	97,822	691,015	210,954	46,636	877,137	269,375	22,356	2,762,225
Vote 4 - Office of the Strategic Management	3,578	-	-	3,126	-	-	2,712	-	-
Vote 5 - Governance	59,116	(422)	10	83,148	1,044	8	64,068	1,784	1,332
Vote 6 - Corporate and Human Resources	47,851	291	145	71,936	11	27	52,808	125	12,657
Vote 7 - Economic Development & Planning	139,584	30,043	26,008	101,196	17,126	23,431	87,637	40,784	42,871
Vote 8 - Community and Emergency Services	472,112	16,878	74,131	275,536	33,714	15,268	316,771	26,659	24,568
Vote 9 - Human Settlements and Infrastructure	319,735	238,762	25,000	384,486	140,443	23,340	283,913	230,040	29,523
Vote 10 - Trading Services	2,020,188	145,741	2,300,962	1,596,881	166,285	2,484,786	1,585,893	115,884	401,286
	3 416 448	**547 833**	**3 126 189**	**2 993 313**	**414 775**	**3 432 800**	**2 872 379**	**455 040**	**3 287 887**

**** Net of internal charges***

OUPUT UNIT	JAN 20			FEBRUARY 20			MARCH 20		
	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	52,244	9,456	9,213	62,962	(1,344)	11,084	64,539	35,423	8,735
Vote 2 - City Manager's Operations	131,963	1,095	4,662	128,288	638	5,949	124,402	2,306	2,865
Vote 3 - Finance	204,267	5,672	828,463	138,902	11,009	802,637	150,544	33,342	2,051,418
Vote 4 - Office of the Strategic Management	2,327	-	-	2,482	-	(1)	2,458	-	-
Vote 5 - Governance	64,427	1,096	6	69,476	699	892	69,066	177	49
Vote 6 - Corporate and Human Resources	46,214	167	33	47,668	200	5,803	47,054	504	314
Vote 7 - Economic Development & Planning	112,222	17,627	25,010	82,424	34,202	43,300	90,125	(2,553)	53,413
Vote 8 - Community and Emergency Services	332,631	8,400	6,099	368,021	15,439	131,000	264,368	18,502	9,085
Vote 9 - Human Settlements and Infrastructure	271,634	127,468	13,677	281,380	189,603	26,362	230,554	147,630	4,717
Vote 10 - Trading Services	1,370,017	185,575	1,558,734	1,480,146	87,538	1,227,921	1,792,613	174,531	1,585,654
	2 587 944	**356 557**	**2 445 898**	**2 661 749**	**337 984**	**2 254 947**	**2 835 724**	**409 863**	**3 716 250**

OUPUT UNIT	APRIL 20			MAY 20			JUNE 20		
	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	96,306	27,228	5	10,238	51,114	4,683	216,213	201,725	279,628
Vote 2 - City Manager's Operations	92,965	2,041	5,410	166,519	4,809	10,863	203,552	33,053	55,489
Vote 3 - Finance	292,199	2,327	348,472	126,760	42,570	110,727	667,040	80,236	311,279
Vote 4 - Office of the Strategic Management	2,605	-	-	3,226	7	273	26,944	62	2,349
Vote 5 - Governance	67,424	810	36	33,973	2,742	442	23,475	15,532	(474)
Vote 6 - Corporate and Human Resources	67,192	162	324	30,629	452	1,853	108,557	2,436	6,725
Vote 7 - Economic Development & Planning	49,062	55,757	24,115	40,079	56,861	5,945	278,183	143,644	131,251
Vote 8 - Community and Emergency Services	261,234	30,566	-	235,523	61,602	13,728	735,275	346,842	320,549
Vote 9 - Human Settlements and Infrastructure	592,428	132,533	88,595	375,465	321,098	321,937	303,543	1,410,496	2,172,740
Vote 10 - Trading Services	1,409,870	164,918	2,895,732	2,252,587	252,722	2,068,504	5,276,505	976,553	5,017,369
	2 931 285	**416 343**	**3 362 688**	**3 274 999**	**793 976**	**2 538 954**	**7 839 287**	**3 210 579**	**8 296 905**

**** 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	899 831	395 892	340 958
Vote 2 - City Manager's Operations	1 630 473	48 087	117 335
Vote 3 - Finance	6 657 093	425 704	13 379 051
Vote 4 - Office of the Strategic Management	55 088	69	2 621
Vote 5 - Governance	697 985	27 420	3 074
Vote 6 - Corporate and Human Resources	653 665	4 516	27 915
Vote 7 - Economic Development & Planning	1 178 522	445 852	439 647
Vote 8 - Community and Emergency Services	4 085 290	616 020	615 585
Vote 9 - Human Settlements and Infrastructure	3 732 497	3 258 782	2 795 470
Vote 10 - Trading Services	22 636 259	2 527 222	24 482 424
Vote 11 - Durban ICC	195 767	54 248	220 031
Vote 12 - USHAKA MARINE	349 747	50 792	348 105
TOTAL	**42 772 216**	**7 854 604**	**42 772 216**

SERVICE DELIVERY TARGETS AND PERFORMANCE

Municipal	Municipal name: EThekwini Municipality																			
Draft SDB	Draft SDBIP: 2019-20																			
Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment																		Operating budget	Capital budget	
Sector	National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25,	2nd Quarter Planned Budget as Table SA 25,	3rd Quarter Planned Budget as Table SA 25,	4th Quarter Planned Budget as Table SA 25,	462,086	29,610
	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 20/21	Helene Epstein			%	90%	Review the Spatial Development Framework for the 20/21 Financial Year by 30 June 2020 in compliance with SPLUMA, for adoption by Council.	0%	0%	0%	100%	0	300,000	200000	100,000	600,000	0
				Lihle Phewa	1.1.2. Preparation of Local Area Plans (LAP) and Functional Area Plans (FAP) and draft scheme	Helene Epstein	1.1.2.1. Greater Inanda LAP, FAP and Draft Scheme	Velile Ndaba	%	N/A	Draft LAP, FAP and scheme prepared by 30 June 2020 for council adoption.	25%	50%	75%	100%	300,000	300,000	300,000	100,000	1,000,000	0
					1.1.3.Preparation of Northern Rural Settlement Plan and Draft Scheme	Helene Epstein	1.1.3.1. Northern Rural Settlement Plan and Draft Scheme	Emmanuel Letebele	%	N/A	Northern Rural Settlement Plan & Draft Scheme prepared by 30 June 2020 for Council adoption.	25%	50%	75%	100%	100,000	500,000	350,000	250,000	1,200,000	
					1.1.4. Undertake Special Projects	Claire Norton	1.1.4.1. Central Scheme Review	Justin Rajan	%	N/A	Central Scheme Report prepared by 30 June 2020 for Council adoption.	25%	50%	75%	100%	0	100,000	100,000	0	200,000	0
					1.1.5 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications	Claire Norton			days	N/A	Average of 30 days taken to provide town planning decision on (PA) building plan applications for the 2019/20 financial year.	30 days	30 days	30 days	30 days	0	0	0	0	0	0
			1.2. Ensure the long term sustainability of the natural resource base	Chumisa Thengwa	1.2.1. Regular state of biodiversity reporting	Richard Boon	1.2.1.1. Produce an annual State of Biodiversity report	Natasha Govender	%	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 2020.	40%	85%	100%	100%	0	0	63,000	0	63,000	0
									%	New KPI - Baseline being determined	To be discussed with National Treasury	To be discussed with National Treasury	To be discussed with National Treasury	To be discussed with National Treasury	To be discussed with National Treasury	0	0	0	0	0	0
									%	New KPI - Baseline being determined	To be discussed with National Treasury	To be discussed with National Treasury	To be discussed with National Treasury	To be discussed with National Treasury	To be discussed with National Treasury	0	0	0	0	0	0

Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment																			Operating budget	Capital budget
Sector	National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25,	2nd Quarter Planned Budget as Table SA 25,	3rd Quarter Planned Budget as Table SA 25,	4th Quarter Planned Budget as Table SA 25,	462,086	29,610
					1.2.2. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP), to guide development.	Richard Boon	1.2.2.1. Publish and maintain D'MOSS and the finescale Systematic Conservation Plan.	Cameron Mclean	%	N/A	1. Update the Municipality's Systematic Conservation Assessment (SCA). 2. Based on the outcomes of the SCA obtain approval for a new D'MOSS layer if reqired. 3. Publish or review, as necessary, the Municipality's Biodversity Strategy. 4. Determine the percentage of biodiversity	25%	50%	75%	100%	0	100,000	0	0	100,000	0
				Chumisa Thengwa	1.2.3. Implement large scale programmes to facilitate biodiversity, climate protection, and green job	Errol Douwes	1.2.3.1. Fire and Invasive Species Control Programme.	Bongani Zungu	%	N/A	Implement the Fire and Invasive Species Control Programme by 30 June 2020.	15%	25%	50%	75%	3,405,169	3,405,169	3,405,169	3,405,169	7,920,000	5,700
							1.2.3.2. Community Reforestation Programmes	Karen Muirhead	%	N/A	Implement the Community Reforestation Programme by 30 June 2020.	25%	50%	60%	85%	2,593,633	2,593,633	2,593,633	2,593,633	3,374,000	7,000
							1.2.3.3. Working for Ecosystems Programme.	Bheka Nxele	%	N/A	Implement the Working for Ecosystems Programme by 30 June 2020.	25%	50%	45%	70%	2,948,109	2,948,109	2,948,109	2,948,109	11,792,000	0
				Chumisa Thengwa	1.2.4. Land Acquisition and rezoning to secure critical environmental assets	Richard Boon	1.2.4.1. Acquire land identified for possible acquisition	Bheki Mdletshe	%	N/A	Select properties for acquisition using a prioritisation framework. Obtain Council authority to acquire. Begin negotiations with landowners. Support Real Estate Department in acquisition of land by 30 June 2020.	25%	50%	75%	100%	0	0	1,000,000	490,000	0	1,490
				Chumisa Thengwa	1.2.5. Influence city planning to address environmental sustainability and resilience in order to ensure that environmental considerations are incoporated into the strategic spatial planning.	Joanne Douwes	1.2.5.1. Strategic Environmental Assessment (SEA)	Joanne Douwes	%	N/A	Finalise the SEA and ensure that critical outputs from the SEA are incorporated into the SDF review process by 30 June 2020	25%	50%	75%	100%	500,000	500,000	200,000	100,000	1,300,000	0
							1.2.5.2.Durban's Resilience Strategy	Joanne Douwes	%	N/A	Implement Durban's Resilience Srategy, and pilot projects by 30 June 2020	25%	50%	75%	100%	495,000	495,000	495,000	495,000	1,980,000	0
			1.3. Manage and regulate the built environment		1.3.1. Meet stipulated processing time frames for building permit applications	Tracy Hutton			%	100%	99% building permit applications submitted are approved/ refused in terms of National Building Regulations timeframes (30 days for applications less than 500m2 and 60 days for applications greater than 500m2) for 19/20 financial year.	99%	99%	99%	99%	0	0	0	0	0	0

Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment																			Operating budget	Capital budget
Sector	National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25,	2nd Quarter Planned Budget as Table SA 25,	3rd Quarter Planned Budget as Table SA 25,	4th Quarter Planned Budget as Table SA 25,	462,086	29,610
									Number of days	30	Maintain the average of 20 days time taken to process Building Plan applications, with a floor area of <500m² for 19/20 financial year.	20	20	20	20	0	0	0	0	0	0
									Number of days	60	Maintain the average of 45 days, time taken to process Building Plan applications, with a floor area of ≥500m² for 19/20 financial year.	45	45	45	45	0	0	0	0	0	0
					1.3.2. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection	Daniels Pentasaib			%	New KPI - Baseline being determined	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 19/20 financial year.	100%	100%	100%	100%	0	0	0	0	0	0
					1.3.3. Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ	Abdull Domingo			%	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 19/20 financial year.	100%	100%	100%	100%	0	0	0	0	0	0
					1.3.4 Identify, coordinate, facilitate, monitor and profile problem buildings				Number	N/A	20 problem building reports for 19/20 financial year.	5	10	15	20	0	0	0	0	0	0
		1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme	Chumisa Thengwa	1.4.1. Implementation of the Durban Adaptation Charter (DAC).	Sean O'donoghue			%	New KPI - Baseline being determined	Implement a Durban Adaptation Charter work programme with local & international partners by 30 June 2020	17%	47%	77%	100%	0	0	60,000	60,000	120,000	0
					1.4.2. Facilitate the implementation of the Durban Climate Change	Sean O'donoghue			%	N/A	Develop sector based implementation plans for the DCCS by 30 June 2020	28%	54%	76%	100%	750,000	750,000	810,000	810,000	3,120,000	0
					1.4.3. Updating of the annual greenhouse gas emissions inventory	Itumeleng Masenya			%	N/A	Completion of the 2018 (calendar year) GHG emissions inventory for eThekwini Municipality by 30 June 2020	25%	50%	75%	100%	0	0	0	0	0	0
Sub Total																				32,769,000	14,190,000
Other/ General Support Services																				429,317,000	15,420,000
Total																				462,086,000	29,610,000

Municipal name: EThekwini Municipality																	
SDBIP: 2019-20																	
Plan 2 - Developing a Prosperous, Diverse Economy and Employment																	
Plan Owner - Phillip Sithole																Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	1,373,384	521,603
Local Economic	2A. Providing					%	100% achieved of SDBIP projects	100% Achievement of Economic Intelligence and a Strategic Economic Framework by 3 0June 2020	34	59	72	100						
		2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj	2.1.1. Provide economic intelligence	2.1.1.1. Produce four EDGE Publications that feature topical economic news items that may have an impact on the the City and to assist in decision making.	%	N/A	Production of 4 EDGE Publications, each having a special focus area that also includes the state of the economy for each of the 4 quarters in 2019/20	25	50	75	100	50,000	50,000	50,000	50,000	200,000	-
					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.	%	N/A	Hosting of 4 Seminars in each quarter of 2019/20 Financial year based on the topics from the EDGE publications.	25	50	75	100	100,000	100,000	100,000	100,000	400,000	-
					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.	Number	N/A	Electronic Report on the State of the eThekwini economy finalised by 30 June 2020	0	0	0	100	-	-	-	100,000	100,000	-
				2.1.2. Ease of Doing Business	2.1.2.1. Study on the ease of doing business to identify and respond to issues that will ensure a more enabling environment for investors and existing businesses.	%	N/A	Draft Report describing the state of the City's environment regarding the ease of doing business completed by 30 June 2020	10	25	50	100	100,000	100,000	100,000	100,000	400,000	-
				2.1.3. Industrial revitalisation	2.1.3.1. Industrial Revitalisation Study to retain and expand businesses.	%	N/A	Draft Report which outlines projects to retain and expand businesses to be completed by 30th June 2020	40	100	100	100	80,000	120,000	-	-	200,000	-
				2.1.4 Accelerated and Inclusive Growth Strategy - an update of the City's Economic Strategy for		%	N/A	Final Report and Powerpoint version of the Accelerated and Inclusive Growth Strategy 2019-2022.	70	80	90	100	210,000	30,000	30,000	30,000	300,000	-
						Number	20255 jobs created	Achievement of 19,786 jobs through the City's local economic development initiatives and capital projects by 30 June 2020.	3400	8000	12192	19786					-	-

Plan 2 - Developing a Prosperous, Diverse Economy and Employment																		
Plan Owner - Phillip Sithole																	Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	1,373,384	521,603
		2.2 Innovation Programme	Ajiv Maharaj	2.2.1. Facilitation of Innovation Programme	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.	%	100% achieved of SDBIP projects	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2020.	0	0	0	1	-	-	-	4,330,000	4,330,000	-
	2B. Durban Investment					%	New KPI - Baseline being determined	100% Achievement of Durban Investment Promotion strategy by 30 June 2020	27.14	51.43	75.71	100					-	-
		2.3 Investment Promotion and Marketing	Russell Curtis	2.3.1. Develop and position the Invest Durban brand		%	N/A	Develop an Invest Durban Brand image to create an awareness amongst existing businesses and new investors by 30 June 2020	25	50	75	100	467,500	467,500	467,500	467,500	1,870,000	-
				2.3.2 Destination Marketing of Invest Durban		%	N/A	Full collateral suite of Investment marketing materials and List of channels distributed to by 30 June 2020	25	50	75	100	467,500	467,500	467,500	467,500	1,870,000	-
				2.3.3 2019/20 Budget allocation to ensure implementation of the DIPS		%	N/A	List of outbound and inbound missions per sector and country, showing all the delegations that visited the City and a list of places that Invest Durban visited to promote the City as an investment location by 30 June 2020	25	50	75	100	-	-	-	500,000	-	500,000
				2.3.4 Transition to new premises		%	N/A	Report on budget spend at fiscal year end (FYE) across the 4 mandates of the Strategy by 30 June 2020	25	50	75	100	-	-	-	-	-	-
		2.4 Investment Facilitation and Servicing	Russell Curtis	2.4.1 Generate investor target list that identifies potential investors		%	N/A	Electronic brochure of potential Foreign Direct Investors (FDIs) developed by 30 June 2020	25	50	75	100	300,000	300,000	492,865	492,865	1,585,730	-
		2.5 Policy Support and Advocacy	Russell Curtis	2.5.1 Promote Investment Incentives		%	N/A	Draft Report to promote investment incentives in order to attract domestic and international investors into the City by 30 June 2020	25	50	75	100	25,000	25,000	25,000	25,000	100,000	-
			Russell Curtis	2.5.2 Establish FDI Forum to bring together expanding companies, investment promotion agencies		%	N/A	Draft Reports of FDI Forum Meetings Held till end June 2020.	40	60	80	100	50,000	50,000	50,000	50,000	200,000	-

Plan 2 - Developing a Prosperous, Diverse Economy and Employment																		
Plan Owner - Phillip Sithole																	Operating budget	Capital budget
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									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	1,373,384	521,603
	2C Leverage, Influence and Facilitate Key infrastructure Develo					%	83% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekwini Municipal region by 30 June 2020	12.5	25	35.8	88					-	-
		2.6 Catalytic Projects	Philip Sithole	2.6.1. Point Waterfront	2.6.1.1 Inner City/Point Waterfront Development Project- Waterrmain Upgrades, inclusive of Public Realm Mahatma Gandhi	%	N/A	100% achievement of projects as outlined in the Project Plans for the Waterfront upgrades to ensure the area is fully development to attract further investment and economic growth by 30 June 2020	10	15	30	60	100,000	150,000	300,000	450,000	-	1,000,000
					2.6.1.2 Point Waterfront Development Project - Promenade Extension	%	N/A	100% achievement of projects as outlined in the Project Plans for the Promenade development to provide an extended area for tourists and shoppers.	40	65	80	100	3,600,000	2,250,000	1,350,000	1,800,000	-	9,000,000
				2.6.2 Centrum		%	N/A	100% achievement of projects as outlined in the Project Plans	10	15	25	35	1,000,000	1,500,000	2,500,000	5,000,000	-	10,000,000
				2.6.3 Ntshongweni		%	N/A	100% achievement of projects as outlined in the Project Plans	5	15	20	50	450,000	1,350,000	1,800,000	5,400,000	-	9,000,000
				2.6.4. Warwick Junction	2.6.4.1. Multi-storey Taxi Holding Facility to relocate the taxis so there's extra space available for informal traders	%	N/A	Completion of the Multi-storey Taxi Holding Facility by 2019/20	10	25	30	50	3,000,000	7,500,000	9,000,000	10,500,000	-	30,000,000
				2.6.5. Cato Ridge		%	N/A	Achievement of projects as outlined in the Project Plans	25	50	75	100	2,250,000	2,250,000	2,250,000	2,250,000	-	9,000,000
				2.6.6. Avoca Nodal Development	2.6.6.1. Old North Coast Rd Upgrade to four lanes from Chris Hani to Sneezewood Roads to ease traffic congestion.	%	N/A	Undertake the Supply Chain Management process and, appoint a contractor to achieve a 5% spend by end June 2020.	0	5	10	15	-	-	-	-	-	-
				2.6.7 Midway crossing				Target currently being determined	0	0	0	0	-	19,320,000	-	26,680,000	-	46,000,000
				2.6.8 Keystone				Target currently being determined	0	0	0	0	-	-	-	-	-	-
				2.6.8 Port & Back of Port				Target currently being determined	0	0	0	0	-	-	-	-	-	-
						%	75% achieved of SDBIP projects	Implement a set of key Strategic Projects for Urban Renewal in the eThekwini Municipal region by 30 June 2020	25	50	75	100					-	-
		2.7 Urban renewal	Soobs Moonsamy	2.7.1.Implement a set of key strategic projects for the renewal and upkeep	2.7.1.1 Central Beachfront Renewal	%	N/A	Beahfront upgrades by 30 June 2020	25	50	75	100	1,250,000	1,250,000	1,250,000	1,250,000	-	5,000,000
				2.7.2 Implement a set of key strategic projects to support the renewal of the inner	2.7.2.1 Support the implementation of the Inner City Local Area Plan and Regeneration Strategy.	%	N/A	Implementation of Inner City Regeneration interventions by 2020	25	50	75	100	7,500,000	7,500,000	7,500,000	7,500,000	-	30,000,000

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	2D. Enterprise and Sector Development					%	99.91% 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 2020	24	52	76	100					-	-
		2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through	Takalani Rathiyaya	2.8.1. Automotive and Components Manufacturing Sector Development Support	2.8.1.1. Implement the Automotive Sector and Components Manufacturing Development Programmes to support the development and growth of the sector.	%	N/A	Facilitate the Implementation of Automative 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 2020	25	50	75	100	575,000	575,000	575,000	575,000	2,300,000	-
				2.8.2. Chemical Sector Development Support	2.8.2.1. Implement the Chemical Sector Development Programmes to support the development and growth of the sector.	%	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 2020	25	50	75	100	625,000	625,000	625,000	625,000	2,500,000	-
				2.8.3. Maritime Sector Development Support	2.8.3.1. Implement the Maritime Sector Development Programmes to support the development and growth of the sector.	%	N/A	Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2020	25	50	75	100	825,000	825,000	825,000	825,000	3,300,000	-
				2.8.4. Furniture Sector Development Support	2.8.4.1. Implement the Furniture Sector Development Programmes to support the development and growth of the sector.	%	N/A	Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2020	25	50	75	100	875,000	875,000	875,000	875,000	3,500,000	-
					2.8.4.2 Monitor the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing	%	N/A	Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2020	25	50	75	100	125,000	125,000	125,000	125,000	500,000	-
				2.8.5 Leather and Footwear Development Support	2.8.5.1 Implement the Leather and Footwear Sector Development Programmes to support the development and growth of the sector.	%	N/A	Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2020	25	50	75	100	450,000	450,000	450,000	450,000	1,800,000	-
				2.8.6. Clothing and Textile Sector Development Support	2.8.6.1. Implement the Clothing and Textile Sector Development Programmes to support the growth and competitiveness of the sector.	%	N/A	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30June 2020	25	50	75	100	925,000	925,000	925,000	925,000	3,700,000	-

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									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	1,373,384	521,603
				2.8.7. Food Processing Sector Development Support	2.8.7.1. Implement the Fair Food Foundation Food processing value chain development Programmes to grow the value chain.	%	N/A	Facilitate the Implementation of the fair food foundation value chain Development Programmes to growth the value chain by 30 June 2020	25	50	75	100	412,500	412,500	412,500	412,500	1,650,000	-
				2.8.8. Business Process Outsourcing Initiative	2.8.8.1. Implement the Business Process Outsourcing Initiatives to develop and growth the sector.	%	N/A	Facilitate the implementation of the BPO Development programmes to grow and improve the sector competitiveness by 30 June 2020	25	50	75	100	1,525,000	1,525,000	1,525,000	1,525,000	6,100,000	-
				2.8.9. ICT Sector Initiatives	2.8.9.1. Implement the SmartXchange ICT Incubator programmes to develop and grow ICT Businesses and Sector.	%	N/A	Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and businesness by 30 June 2020	25	50	75	100	400,000	400,000	400,000	400,000	1,600,000	-
					2.8.9.2. Implement the ICT & E Initiatives to develop and grow the ICT & E sector.	%	N/A	Implement the ICT & E sector development Programmes to grow the ICT sector and businesness by 30 June 2020	25	50	75	100	-	-	-	-	-	-
				2.8.10. Durban Leisure, Entertainment and Tourism Sector Development	2.8.10.1. Implement the Leisure, Entertainment and Tourism Sector Development Programmes to develop and grow the sector.	%	N/A	Facilitate the Development of the Leisure, Entertainment and Tourism Sector Development Programmes to grow green economy sector and businesness by 30 June 2020	25	50	75	100	-	-	-	-	-	-
					2.8.10.2 Implement Precinct management to improve the safety and competitiveness of the managed precints.	%	N/A	Facilitate the implementation of Precinct Management Support Programmes to improve the managed precint safety and competitiveness by 30 June 2020	25	50	75	100	125,000	125,000	125,000	125,000	500,000	-
				2.8.11. Green Economy Sector Development Support	2.8.11.1. Implement the Durban Green Corridor initaitives as part of the greening the economy and transistion to low carborn economy.	%	N/A	Facilitate the Implementation of the Durban Green Corridor Eco-Tourism Programmes to grow green economy sector and businesness by 30 June 2020	25	50	75	100	1,325,000	1,325,000	1,325,000	1,325,000	5,300,000	-
					2.8.11.2. Implement the Waste Materials Recovery Industry Development Programmes initaitives as part of the greening the economy and	%	N/A	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and businesness by 30 June 2020	25	50	75	100	650,000	650,000	650,000	650,000	2,600,000	-

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									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	1,373,384	521,603
				2.8.12. Sector Advisory Programme	2.8.12.1 Develop and Manage the Sector Programmes advisory services and information management system to improve evidence based sector	%	N/A	The management of sector support programmes advisory services and information management to improve evidence based decision making by 30 June 2020	20	80	90	100	675,000	675,000	675,000	675,000	2,700,000	-
						%	100% achieved of SDBIP projects	Facilitating Industry Skills and Economic inclusion by 30 June 2020	44.25	65.25	82.75	100					-	-
		2.9 Facilitating Industry Skills and Economic Inclusion	Philip Sithole	2.9.1. Implementation of Empowerment initiatives	2.9.1.1. Develop a programme to ensure the integration of women into the economy (Women Empowerment	%	N/A	Mentorship programme developed to ensure the integration of women into the economy by 30 June 2020	40	60	80	100	720,000	360,000	360,000	360,000	1,800,000	-
					2.9.1.2. Access to information Empowerment Workshops to ensure that communities receive information to participate in the main stream economy.	%	N/A	Conduct Ward Based Business Empowerment Workshops so that communities are empowered with information to meaningfully participate in economic development initiatives by 30 June 2020	40	50	60	100					-	-
					2.9.1.3. BEE Workshops	%	N/A	Facilitate and coordinate BEE compliance workshops by 30 June 2020	20	65	75	100	168,200	378,450	84,100	210,250	841,000	-
					2.9.1.4. Support to enterprise	%	N/A	Provide support to enterprise development by 30 June 2020	30	60	80	100					-	-
				2.9.2. Fashion Development Program	2.9.2.1. Durban Fashion Fair	%	N/A	100% Implementation of the Fasion Design Program by 30 June 2020	60	75	85	100	4,080,000	1,020,000	680,000	1,020,000	6,800,000	-
				2.9.3. Creative Arts Development Program	2.9.3.1. Arts and Craft Sector Development	%	N/A	100% Implementation of the Creative Arts Development Program by 30 June 2020	60	75	90	100	516,000	129,000	129,000	86,000	860,000	-
				2.9.4. Construction Development Program	2.9.4.1. Construction Development Program	%	N/A	100% Implementation of the Construction Development Program by 30 June 2020	45	70	90	100	450,000	250,000	200,000	100,000	1,000,000	-
				2.9.5. Tourism Development Program	2.9.5.1. Tourism Enterprise Development for tourism supplier growth, transformation & service excellence	%	N/A	Provide support to tourism SMMEs through training, capacity building, participation at events and trade shows & virtual business inclubation through the Community Tourism Offices.(CTOs) by 30June 2020	20	40	75	100	420,000	420,000	735,000	525,000	2,100,000	-
					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 increasethe number of visitors	%	N/A	100% - Identify eco-tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30June 2020	25	50	75	100					-	-

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									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	1,373,384	521,603
					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	%	N/A	100% - Identify 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 2020	25	50	75	100					-	-
					2.9.5.4. Promoting SMMEs through tourism by creating platforms for access to markets.	%	N/A	Identifying and developing platforms for access, e.g. development of the Durban Shop Initiative to showcase tourism related products offered by tourism SMMEs by 30 June 2020	25	50	75	100					-	-
						%	100% achieved of SDBIP projects	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2019/20 Financial year.	22.5	47.5	75	100					-	-
		2.10 Managing the Informal Economy	Thulani Nzama	2.10.1. Provide support to the informal economy	2.10.1.1. Provide infrastructure support and development to informal trade	%	N/A	100% of provision of support to the informal market by 30 June 2020	30	60	80	100	2,880,000	2,880,000	1,920,000	1,920,000	9,600,000	-
					2.10.1.2 Renovation of Tongat Morning Market	%	N/A	100% achievement of the renovation of the Tongaat Morning Market project by 30 June 2020	15	35	70	100					-	-
		2.11 Managing the Bulk Fresh Produce Market	Oswald Nzama	2.11.1 Provision of Trading Platform and enhancement of facility.	2.11.1.1. Provide a trading platform for the Fresh Produce Market	Number	New unit of measure - no baseline	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2020	77	153	227	300	24,124,358	26,899,543	27,346,482	25,569,117	87,739,500	16,200,000
						%	100% achieved of SDBIP projects	100% Achievement of SDBIP Targets by end June 2020.	30	53	77	100					-	-
		2.12 Enterprise Development	Thulani Nzama	2.12.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise	2.12.1.1. Enterprise Development and Business Linkages	%	N/A	100% achievement of Enterprise Development and Business Linkages by 30 June 2020	25	50	75	100	325,000	325,000	325,000	325,000	1,300,000	-
					2.12.1.2. Strategic Partnerships	%	N/A	100% achievement of Strategic Partnerships by 30 June 2020	25	50	75	100					-	-
				2.12.2. Provision of Support Services to Small	2.12.2.1. Durban Business Fair and Regional Business Fairs	%	N/A	Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2020	50	70	80	100	17,000,000	6,800,000	3,400,000	6,800,000	34,000,000	-

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									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	1,373,384	521,603
					2.12.2.2. Rural and Township Retail Development (Retail centres and spaza shops), aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	%	N/A	Participate in development of Retail Centres for businesses operating in Rural and Township areas through mentorship and training programmes by 30 June 2020	15	30	65	100	210,000	210,000	490,000	490,000	1,400,000	-
					2.12.2.3. Access to finance	%	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 2020	20	50	75	100					-	-
					2.12.2.4. Sister Cities Programme	%	N/A	Hosting of the international Participation of the African Designer Fashion Fair 2020, Co-ordination of the African Renaissance Conference and Festival, Participation in the International Trade Platform abroad by 30 June 2020	70	75	90	100	502,600	35,900	107,700	71,800	718,000	-
					2.12.2.5. Ink Construction Incubation Program	%	N/A	100% completion of Construction Incubation programme by 30 June 2020	35	65	90	100					-	-
					2.12.2.6. Cooperative Development Programme	%	N/A	100% completion of Access to finance Advisory services and training provided to SMME's and Co-operatives by 30 June 2020.	20	50	75	100	420,000	630,000	525,000	525,000	2,100,000	-
				2.12.3 Agri-business	2.12.3.1 Crop Production Tunnel Farms (Rural and Township)	%	N/A	Implement tunnel farms by 30 June 2020	10	20	40	60	270,000	540,000	1,080,000	810,000	-	2,700,000
					2.12.3.2 Farmer Production Support Units	%	N/A	Planning and design of the Farmer support unit facilities by 30 June 2020	5	10	20	25					-	-
					2.12.3.3 Fencing Agri production Farms (Rural and Township)	%	N/A	Design and implement Fencing programme by 30 June 2020	10	20	40	60					-	-
					2.12.3.4 Irrigation Agri production Farms (Rural and Township)	%	N/A	Design and implement Irrigation programme by 30 June 2020	10	20	40	60					-	-
					2.12.3.5 Agri Industrial and Value add Production	%	N/A	Planning and design seedling nursery by 30 June 2020	25	50	75	100					-	-

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		2.13 Review Business License regulatory framework and processes	Qondi Liqwa	2.13.1 Notify the applicant of the outcome of the business license application within 30 working		%	94% 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 2019/20 Financia year	90	90	90	90					-	-
						%	100% achieved of SDBIP projects	Support, market and promote the local film industry by 30 June 2020	25	45	70	100	150,000	-	1,700,000	50,000	1,900,000	-
		2.14 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital	Antoinette Monty	2.14.1. Marketing & Communications	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	%	N/A	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 by June 2020	20	50	70	100	60,000	60,000	60,000	60,000	240,000	-
				2.14.2. Market Access and Audience Development	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	%	N/A	Implementation of the Annual Market Access and Audience Development Programme to increase market penetration of local content on the continent and globally, grow indusry networks, and grow audience consumption oflocal content by 30 June 2020	25	35	60	100					-	-
				2.14.3. Development Programmes	2.14.3.1. Implement Annual Grant Programme, Micro-budget Programme.	%	N/A	Support and development of local film projects through the Development Grant and Micro-budget Film Programmes by 30 June 2020	30	45	75	100	-	-	-	1,700,000	1,700,000	-
				2.14.4. Film Services	2.14.4.1. Implement Annual Film Services Programme to increase activities in services sector and position eThekwini as a competitive film-	%	N/A	Develop a Location strategy and Policy Planning by 30 June 2020	25	50	75	100					-	-
	2E. Developing a Competetive Touris					%	100% achieved of SDBIP projects	Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region by 30 June 2020	21.88	43.75	65.63	100					-	-
		2.15 Tourism Marketing	Thulani Nzama	2.15.1. Expansion of the Tourism Sector	2.15.1.1. Brand and destination positioning through Events and MICE sponsored by the City	%	N/A	Reports detailing the impact of the specific events during 2019/20 Financial year	25	50	75	100	975,000	975,000	975,000	975,000	3,900,000	-
					2.15.1.2. Conduct site inspections for verification of product quality as a tourist offering	Number	N/A	100 sites inspected to ensure compliance with by-laws by 30 June 2020	25	50	75	100	775,000	775,000	775,000	775,000	3,100,000	-

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					2.15.1.3. Conduct 4 socio economic impact assessments	Number	N/A	Four Socio-economic impact assessment conducted by 30 June 2020	1	2	3	4	350,000	350,000	350,000	350,000	1,400,000	-
					2.15.1.4. Enhance the perception of Durban as a tourism destination online/web presence globally	%	N/A	Report detailing number of visits/hits, etc. on the Durban website and number of information queries by 30 June 2020	25	50	75	100	3,725,000	3,725,000	3,725,000	3,725,000	14,900,000	-
					2.15.1.5. Radio, TV and print communications nationally & globally (SABC Radio, TV, Print media and CNBC)	%	N/A	Report listing the nature and number of communications through the various media resources by 30 June 2020	25	50	75	100	400,000	400,000	400,000	400,000	1,600,000	-
					2.15.1.6. Strategically position the city of Durban as a must visit tourism destination in UK, Europe and America	%	N/A	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2020	25	50	75	100					-	-
					2.15.1.7. Strategically position the city of Durban as a "must-visit tourism destination" in Asia, Australasia and Middle East	%	N/A	Report Outlining the nature and number of marketing initiatives in Asia, Australasia and Middle East Market by 30 June 2020	25	50	75	100					-	-
					2.15.1.8. Strategically position the city of Durban as a "must-visit tourism destination" in Africa (e.g. South Africa, and SADC)	%	N/A	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 20 June 2020	25	50	75	100					-	-
				2.15.2 Provision of information and tourism services	2.15.2.1. Brochure Distribution	%	N/A	Brochures Distributed by 30 June 2020	25	50	75	100					-	-
					2.15.2.2. Conference Support	%	N/A	support rendered to Conferences by 30June 2020	25	50	75	100					-	-

Plan 2 - Developing a Prosperous, Diverse Economy and Employment																		
Plan Owner - Phillip Sithole																	Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	1,373,384	521,603
					2.15.2.3. Cruise Industry support	%	N/A	Support provided to the Cruise Industry by 30 June 2020	0	0	0	100					-	-
					2.15.2.4. Domestic Trade and Consumer travel shows	%	N/A	Trade and Consumer Travel Shows Attended by 30 June 2020	25	50	75	100	250,000	250,000	250,000	250,000	1,000,000	-
	2F. Facilitating development					%	59% achieved of SDBIP projects	Facilitating Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region by 30 June 2020	10	30	52.5	75					-	-
		2.16 Promoting Investment in Priority Nodes and Corridors	Nkululeko Mkhize	2.16.1. Facilitating Township Nodal Development through the implementation of specific capital		%	N/A	75% implementation of Town Centre Projects by 30 June 2020	10	25	45	75	3,500,000	3,500,000	3,500,000	3,500,000	-	14,000,000
				2.16.2. Facilitating the development of Green- and Brown Fields industrial areas through the implementa	2.16.2.1. Hammersdale Link Road	%	N/A	75% implementation of Tourism Nodes and Corridors Development Projects by 30 June 2020	10	35	60	75	4,000,000	4,000,000	4,000,000	4,000,000	-	16,000,000
	2G. Facilitating Sustainable livelihoods					%	63% 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 2020	7.5	20	35	47.5					-	-
		2.17 Ensuring township development	Nkululeko Mkhize	2.17.1 Facilitate development of priority economies through the implementation of NDPG grant funding for		%	N/A	Implementation of NDPG funded projects by 30 June 2020	5	10	15	20	9,206,132	9,206,132	9,206,132	9,206,132	-	36,824,527
				2.17.2. Facilitating Local Economic Development projects and economic inclusion in rural areas		%	N/A	75% capital project implementation of rural development projects and 100% planning of all selected PEAP wards by 30 June 2020	10	30	55	75	-	-	-	-	-	-
Sub Total																	229,604,230	235,224,527
Other/ General Support Services																	1,143,779,770	286,378,473
Total																	**1,373,384,000**	**521,603,000**

Municipal name: EThekwini Municipality Creating a Quality Living Environment

SDBIP: 2019-20

Plan 3 - Creating a Quality Living Environment

Plan Owner - Philemon Mashoko / Beryl Mphakathi/ Adrian Peters

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned Budget	R '000	R '000
																26,368,756	5,785,004
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	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.	Number	4364	3702 Houses completed by 30 June 2020	1,111	1,851	2,591	3,702	147,450,000	147,450,000	147,450,000	147,450,000	-	589,800,000
			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	Number	1638	2900 sites serviced and handed over by 30 June 2020	800	1500	2300	2900	109,839,000	109,839,000	109,839,000	109,839,000	-	439,356,000
			3.1.3. Access to Land for Housing	3.1.3.1. Hectares of land acquired for subsidised Housing	Number	338.65	300 Hectares of land acquired for subsidized Housing by 30 June 2020	75	150	225.0	300	8,422,750	8,422,750	8,422,750	8,422,750	-	33,691,000
			3.1.4. Occupation of new fully subsidised houses	3.1.4.1. Number of new fully subsidized housing units allocated	Number	6284	3702 new fully subsidized housing units allocated by 30 June 2020	1,111	1,851	2,591	3,702						
		3.2. Rental Housing Strategy	3.2.1. CRU/Hostel management		Number	46	138 family units upgraded/ refurbished/ constructed by 30 June 2020	34	68	102	138	20,000,000	20,000,000	20,000,000	20,000,000	-	80,000,000
				3.2.1.1. Community Residential Units (CRU's) - upgrading, refurbishment, of new family units (at existing hostels).	Number	N/A	90 family units upgraded/ refurbished by 30 June 2020	22	44	66	90						
				3.2.1.2. Construction of new family units (at existing hostels).	Number	N/A	48 new family units constructed by 30 June 2020	12	24	36	48						
			3.2.2. Rental stock rationalisation strategy	3.2.2.1. Sale of rental and Breaking New Ground (BNG) housing	Number	3526	3702 housing units sold by 30 June 2020	925	1,850	2,775	3,702						
				3.2.2.2. Upgrade and refurbishment of pre-1994 housing units	Number	280	160 housing units upgraded and refurbished by 30 June 2020	48	96	120	160	2,500,000	2,500,000	2,500,000	2,500,000		10,000,000
		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	Number	2299	2000 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2020	500	1000	1,500	2,000	455,828	455,828	455,828	455,828	1,284,410	
				3.3.1.2. Number of Title Deeds issued to owners for subsidised housing	Number	1284	1500 Title Deeds issued to owners for subsidized housing by 30 June 2020	350	800	1,100	1,500						

Plan 3 - Creating a Quality Living Environment																	
Plan Owner - Philemon Mashoko / Beryl Mphakathi/ Adrian Peters																Operating budget	Capital budget
National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned Budget	26,368,756	5,785,004
		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	6299	4198 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2020	0	0	0	4198	11,244,750	11,244,750	11,244,750	11,244,750		44,979,000
					Number	New KPI - Baseline being determined	Currently being determined										
					Number	New KPI - Baseline being determined	Average of 90 days taken to register a title deed for the 2019/20 financial year	0	0	0	90						
					Number	New KPI - Baseline being determined	557 informal settlements enumerated and classified by 30 June 2020	0	0	0	557						
					Percentage	New KPI - Baseline being determined	100% of informal settlements using a participatory approach to planning or implementing upgrading by 30 June 2020	0	0	0	100						
					Number	New KPI - Baseline being determined	422 rateable residential properties in the subsidy housing market entering the municipal valuation roll by 30 June 2020	0	0	0	Gap + Social Housing target = 422						
		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	%	100%	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury by 30 June 2020	0	0	50	100						
		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.	Number	14275	7500 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2020	1,500	3,500	5,500	7,500	18,559,095	18,559,095	18,559,095	18,559,095	49,236,380	25,000,000

Plan 3 - Creating a Quality Living Environment

Plan Owner - Philemon Mashoko / Beryl Mphakathi/ Adrian Peters

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned Budget	R '000	R '000
																26,368,756	5,785,004
				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.	Number	10368	7500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2020	1,500	3,500	5,500	7,500	72,500,000	72,500,000	72,500,000	72,500,000	-	290,000,000
			3.6.2. Demand management	3.6.2.1. The % of non-revenue water loss.	%	32.70%	36% non-revenue water loss by 30 June 2020	37	36.8	36.5	36	16,839,208	16,839,208	16,839,208	16,839,208	38,356,833	29,000,000.0
					%	99.38%	84,79% of households with access to AT LEAST a basic level of Water by 30 June 2020	84.27	84.44	84.62	84.79	225,678,050	225,678,050	225,678,050	225,678,050	882,712,200	20,000,000
					Percentage	New KPI - Baseline being determined	54% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater) for the 2019/20 financial year	50	52	53	54	16,053,148	16,053,148	16,053,148	16,053,148	64,212,590	-
					Percentage	New KPI - Baseline being determined	74% of Complaints/Callouts responded to within 24 hours (water) for the 2019/20 financial year	70	72	73	74	16,053,148	16,053,148	16,053,148	16,053,148	64,212,590	-
					Percentage	New KPI - Baseline being determined	90% of all connections are metered for the 2019/20 financial year	0	88	89	90	18,559,095	18,559,095	18,559,095	18,559,095	49,236,380	25,000,000
					Percentage	88.34	75,51% of households with access to AT LEAST a basic level of Sanitation by 30 June 2020	74.98	75.15	75.33	75.51	100,380,395	100,380,395	100,380,395	100,380,395	111,521,580	290,000,000
					Percentage	96.73	78,77% of estimated indigent households with access to a free basic services: Water for the 19/20 financial year	78.31	78.39	78.59	78.77	225,678,050	225,678,050	225,678,050	225,678,050	882,712,200	20,000,000
					Percentage	72.62	59,53% of estimated indigent households provided with free basic services: Sanitation by 30 June 2020	59.07	59.15	59.35	59.53	37,880,395	37,880,395	37,880,395	37,880,395	111,521,580	40,000,000
		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 prepaid electricity to residential dwellings	Number	9873	22 000 connections energised and captured on Ellipse, for provision of prepaid electricity by 30 June 2020	5,500	11,000	16,500	22,000	112,917,250	225,834,500	338,751,750	451,669,000	451,669,000	NIL

Plan 3 - Creating a Quality Living Environment

Plan Owner - Philemon Mashoko / Beryl Mphakathi/ Adrian Peters

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned Budget	R '000	R '000
																26,368,756	5,785,004
				3.7.1.2 The number of connections energised and captured on Ellipse, for provision of conventional electricity to residential dwellings	Number	860	1 000 connections energised and captured on Ellipse, for provision of conventional electricity by 30 June 2020	250	500	750	1,000	113,711,750	227,423,500	341,135,250	454,847,000	454,847,000	NIL
				3.7.1.3. Cumulative number of consumer units collecting FREE BASIC ELECTRICITY	Number	1240528	212 510 consumer units collecting FREE BASIC ELECTRICITY by 30 June 2020	53,127	106,255	159,383	212,510	44,037,825	88,075,650	132,113,475	176,151,300	NIL	176,151,300
					Percentage	76.3	66,18% households with access to a basic level of electricity by 30 June 2020.	65.15	65.49	65.67	66.18	226,629,000	453,258,000	679,887,000	906,516,000	906,516,000	NIL
			3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.		Percentage	7.11%	8.5% electricity lost as a percentage of electricity purchased for the 19/20 financial year	<=8.5%	<=8.5%	<=8.5%	<=8.5%	33,723,340	67,446,680	101,170,020	134,893,360	400,000	134,493,360
					Number	New KPI - Baseline being determined	745,071 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2020	734,271	737,271	739,271	745,071	226,629,000	453,258,000	679,887,000	906,516,000	906,516,000	NIL
					Percentage	New KPI - Baseline being determined	90% of unplanned outages are restored to supply within industry standard timeframes for the 19/20 financial year	90%	90%	90%	90%	23,220,000	46,440,000	69,660,000	92,880,000	NIL	92,880,000
					Percentage	New KPI - Baseline being determined	20% planned maintenance performed for the 19/20 financial year	20%	20%	20%	20%	3,000,000	6,000,000	9,000,000	12,000,000	NIL	12,000,000
					Megawatts (MW)	New KPI - Baseline being determined	8 MW installed capacity of embedded generators by 30 June 2020	8.00	8.00	8.00	8.00						
					Percentage	New KPI - Baseline being determined	60% of customer quoutations produced according to standard (National Rationalised Specification (NRS) 047) for the 19/20 financial year	52.50%	55.00%	57.50%	60.00%	4,564,462	9,128,926	13,693,386	18,257,850	NIL	18,257,850
					Percentage	New KPI - Baseline being determined	50% of electricity connections energised according to standard (National Rationalised Specification (NRS) 047) for the 19/20 financial year	42.50%	45.00%	47.50%	50.00%	226,629,000	453,258,000	679,887,000	906,516,000	906,516,000	NIL
		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	Percentage	109	95% of households with access to a basic level of refuse removal for the 19/20 financial year	95	95	95	95	90,778,425	90,778,425	90,778,425	90,778,425	318,938,700	44,175,000

Plan 3 - Creating a Quality Living Environment																	
Plan Owner - Philemon Mashoko / Beryl Mphakathi/ Adrian Peters																Operating budget	Capital budget
National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned Budget	26,368,756	5,785,004
					Percentage	101	95% of indigent households with access to a refuse removal service once a week for the 19/20 financial year	95	95	95	95	90,778,425	90,778,425	90,778,425	90,778,425	318,938,700	44,175,000
					Percentage	7.4	8% solid waste recycled as a percentage of total waste disposed by 30 June 2020	7	7	7	8	16,872,030	16,872,030	16,872,030	16,872,030	20,713,120	46,775,000
					Percentage	New KPI - Baseline being determined	95% of known informal settlements receiving integrated waste handling services for the 19/20 financial year	0	0	0	95					-	-
		3.8. Address Infrastructure backlogs: Cleansing & Solid Waste	3.8.1. Address Service Backlogs: Cleansing & Solid Waste	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.	%	N/A	95% of municipal landfills in compliance with the Environmental Conservation Act for the 19/20 financial	95	95	95	95					-	-
												34,784,000	34,947,000	24,735,000	82,754,000	-	177,220,000
		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 STORM WATER solutions .	Number	641	440 properties below the eThekwini defined level of service provided with STORMWATER solutions for the 19/20 financial year	80	180	260	440	30,433,528	30,576,141	21,641,367	72,403,868	155,054,904	-
												5,266,200	10,532,400	15,798,601	21,064,801	52,662,002	-
				3.9.1.2. The number of km of SIDEWALK constructed.	KM	70.01	18.5kms of new sidewalk constructed by 30 June 2020	0	2	6	18.5	-	2,042,162	6,126,486	10,721,352	-	18,890,000
				3.9.1.3. The km of unsurfaced ROAD converted to surfaced	KM	21.17	12.29 kms of unsurfaced road converted to surfaced by 30 June 2020	0.6	3.1	5.8	12.29	78,340,879	78,340,879	71,706,882	71,683,663	300,072,303	-
												23,618,000	23,618,000	21,618,000	21,611,000		90,465,000
					Percentage	New KPI - Baseline being	100% of unsurfaced road graded by 30 June 2020	25	50	75	100	13,028,250	13,028,250	13,028,250	13,028,250	-	52,113,000
												120,042,650	240,085,299	360,127,949	480,170,599	1,200,426,497	-
					Percentage	New KPI - Baseline being determined	All planned roads resurfaced and resealed by 30 June 2020	10	30	65	100						
		3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering	3.9.1.4. The km of surfaced municipal road lanes which has been resurfaced and resealed.	KM	N/A	200 kms of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2020	20	60	130	200	26,249,000	118,000,000	78,000,000	177,989,000	-	400,238,000
												11,048,052	49,665,517	32,829,748	74,914,540	168,457,857	-
												5,426,000	10,852,000	16,278,000	21,704,000	-	54,260,000
												13,760,831	27,521,662	41,282,493	55,043,324	137,608,310	-
		3.11. Infrastructure Asset Management	3.11.1. Review and update Infrastructure Asset Management Plans	3.11.1.1. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100	2,073,200	4,146,400	6,219,600	8,292,800	-	20,732,000
												20,399,374	40,798,747	61,198,121	81,597,495	203,993,737	-

Plan 3 - Creating a Quality Living Environment																	
Plan Owner - Philemon Mashoko / Beryl Mphakathi/ Adrian Peters																Operating budget	Capital budget
National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned Budget	26,368,756	5,785,004
				3.11.1.2. Infrastructure Asset Management Plan Electricity	%	N/A	100	0	0	0	100	198,500	397,000	595,500	794,000	-	1,985,000
				3.11.1.3. Infrastructure Asset Management Plan Level 2 -Roads Provision	%	N/A	100	0	0	0	100	52,000	104,000	156,000	208,000	-	520,000
				3.11.1.4. Infrastructure Asset Management Plan CSCM	%	N/A	100	0	0	0	100	3,286,588	6,573,176	9,859,765	13,146,353	32,865,882	-
				3.11.1.5. Infrastructure Asset Management Plan Solid Waste	%	N/A	100	0	0	0	100	4,904,235	9,808,470	14,712,705	19,616,940	49,042,349	-
				3.11.1.6. Infrastructure Asset Management Plans ETA	%	N/A	100	0	0	0	100	2,428,454	4,856,908	7,285,361	9,713,815	24,284,538	-
				3.11.1.7. Infrastructure Asset Management Pan	%	N/A	100	0	0	0	100	4,862,127	9,724,254	14,586,381	19,448,508	48,621,270	-
				3.11.1.8. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
				3.11.1.9. Integrated Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
				3.11.1.10. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
				3.11.1.11. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
				3.11.1.12. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
				3.11.1.13. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
				3.11.1.14. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
			3.11.2 Review and update the Infrastructure Asset Management Policy		%	N/A	Revised policies approved by Council by 30 June 2020	0	0	0	100						

Plan 3 - Creating a Quality Living Environment

Plan Owner - Philemon Mashoko / Beryl Mphakathi/ Adrian Peters

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned Budget	R '000	R '000
																26,368,756	5,785,004
	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 dissabilities) using accessible scheduled public transport services.	Number	74983	65 000 People with dissabilities using accessible scheduled public transport services by 30 June 2020	19,000	34,000	50,000	65,000	2,887	2,887	2,887	2,889	115,500	-
				3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services	Number	30868077	29 500 000 passengers using scheduled public transport services by 30 June 2020	7,500,000	15,000,000	21,000,000	29,500,000	113,810	113,810	113,810	113,812	455,242	-
								37.28%	50.10%	61.68%	71.14%		3,565	10,696	21,394		35,656
				3.12.1.3 Construction of Right of Way - Dinkelman Road, Pinetown - 1T - [illegible]	%	23	71.14% Implementation of transport Plan for the 19/20 financial year	10	25	50	70	15,718	31,436	47,154	62,872	-	157,180
					Number	91	70 programmes conducted to improve road safety for the 19/20 financial year	0	5	20	30						
				3.12.1.4 Traffic calming residential streets	Number	N/A	30	10	20	30	40						
				3.12.1.5 Road Safety Awareness Campaign	Number	N/A	40 Programmes conducted by 30 June 2020	175250	350500	525750	701000	-	1,017	4,067	1,016	-	6,100
					Number	New KPI - Baseline being determined	701 000 weekday scheduled municipal bus passenger trips by 30 June 2020	94,1%	95,1%	95,1%	96,1%	1,479	2,958	4,437	5,917	14,791	-
					Percentage	New KPI - Baseline being determined	96,1% of scheduled municipal bus services 'on time' for the 19/20 financial year	14.60%	14.60%	14.60%	14.60%						
					Percentage	New KPI - Baseline being determined	14,60% of scheduled municipal buses that are low-entry for the 19/20 financial year	7.80%	17.16%	25.70%	31.76%						
		3.12. Implement an effective public transport plan for the Municipality	3.12.1 Improve public transport	3.12.1.6 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection	%	N/A	31.76%	5.10%	12.92%	22.29%	30.83%						
				3.12.1.7 Lenham Drive to Hannaford Intersection	%	N/A	30.83%	2.73%	7.20%	13.69%	21.65%						
				3.12.1.8 Hannaford Eastbury Drive Intersection	%	N/A	21.65%	5.73%	13.50%	23.31%	34.60%						215,007
				3.12.1.9 M41 Interchange to Umhlanga Ridge Boulevard	%	N/A	34.60%	13.40%	26.87%	43.84%	57.31%						
				3.12.1.10 Umhlanga Ridge Boulevard : Dube West to Dube East Intersection	%	N/A	57.31%	14.89%	32.33%	48.43%	60.35%						
				3.12.1.11 C1A: MR577 to Marbleray	%	N/A	60.35%	13.93%	32.10%	50.27%	64.20%						
				3.12.1.12 C1A: Marbleray to N2/Inanda	%	N/A	64.20%	14.89%	32.33%	48.43%	60.35%						

Plan 3 - Creating a Quality Living Environment																	
Plan Owner - Philemon Mashoko / Beryl Mphakathi/ Adrian Peters																Operating budget	Capital budget
National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned Budget	26,368,756	5,785,004
				3.12.1.13 C1A: N2/Inanda to Alpine	%	N/A	60.35%	16.67%	33.34%	33.34%	33.34%						176,932
				NCP Phase 1	%	N/A	33.34%	15.78%	31.56%	36.82%	36.82%						
				NCP Phase 2	%	N/A	36.82%										
Sub Total																8,913,736,445	3,322,747,385
Other/ General Support Services																17,455,019,555	2,462,256,615
Total																26,368,756,000	5,785,004,000

Municipal name: EThekwini Municipality																	
SDBIP: 2019-20																	
Plan 4 - Fostering a Socially Equitable Environment																	
Plan Owner - Noluthando Magewu																Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	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 Budget	2,920,262	164,768
Basic Service Delivery	4A. Promoting The Safety Of Citizens				%	100% of SDBIP projects achieved	Achievement of the targets for the related projects by 30 June 2020	52.22%	68.33%	85%	100%	47,305,578	47,305,640	47,305,640	47,305,640	183,296,311	5,926,000
		4.1 Promoting crime prevention strategies within the Ethekwini Municipal Area	Steven Middleton	4.1.1 Develop a Municipal Crime Prevention Strategy in line with the strategy	%	N/A	Strategy developed and approved by 30 June 2020	30%	55%	85%	100%	47,305,578	47,305,640	47,305,640	47,305,640	183,296,311	5,926,000
				4.1.2 Undertake crime combatting measures at crime hot spots as identified by	%	N/A	All combatting measures insituted within 12 hours of the incident being reported/ received in line with the SAPS priority incidents by 30	100%	100%	100%	100%	47,305,578	47,305,640	47,305,640	47,305,640	183,296,311	5,926,000
				4.1.3 Undertake crime prevention measures for service delivery protests and land invasion issues	%	N/A	All combatting measures insituted within an hour of the incident being reported/ received by 30 June 2020	100%	100%	100%	100%	50,017,483	50,017,483	50,017,483	50,017,483	183,296,311	5,926,000
		4.2 Compliance with the National Road Traffic Act	Steven Middleton	4.2.1 Develop and implement regional traffic management plans for the year	Number	N/A	5 regional plans in place and 20 quarterly reports received on implementation of the plan by 30 June 2020	10 (5 regional plans + 5 quarterly reports)	15	20	25	50,017,483	50,017,483	50,017,483	50,017,483	183,296,311	5,926,000
				4.2.2 Develop and implement a specialised traffic enforcement plan for the year	Number	N/A	One plan in place and 4 quarterly reports received on implementation of the plan by 30 June 2020	2	3	4	5	50,017,483	50,017,483	50,017,483	50,017,483	183,296,311	5,926,000
		4.3 Efficient and effective Bylaw enforcement	Steven Middleton	4.3.1 Develop and implement regional Metro Police bylaw enforcement plans	Number	N/A	5 bylaw enforcement plans developed & 20 regional quarterly reports received by 30 June 2020	10	15	20	25	47,305,578	47,305,640	47,305,640	47,305,640	183,296,311	5,926,000
				4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan	Number	N/A	1 bylaw enforcement plans developed & 4 regional quarterly reports received by 30 June 2020	2	3	4	5	47,306,078	47,305,640	47,305,640	47,305,640	183,296,311	5,928,000
					Number	New unit of measure - No baseline	254 activities executed by 30 June 2020	56	108	175	254	450,000	450,000	500,000	500,000	1,900,000	

Plan 4 - Fostering a Socially Equitable Environment																	
Plan Owner - Noluthando Magewu																Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	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 Budget	2,920,262	164,768
Basic Service Delivery		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the Ethekwini	Head: Safer Cities	4.4.1. Plan and execute activities relating to social policing to support social crime prevention in line with Ward Safety Plans	Number	N/A	60 activities executed by 30 June 2020	15	26	38	60	450,000	450,000	450,000	450,000	1,800,000	
				4.4.2. Plan and execute programs relating to social policing to support	Number	N/A	78 activities executed by 30 June 2020	18	36	57	78	450,000	450,000	450,000	450,000	1,800,000	
				4.4.3.Plan and execute activities relating to social policing to support	Number	N/A	55 activities executed by 30 June 2020	13	26	40	55	450,000	450,000	450,000	450,000	1,800,000	
				4.4.4. Plan and execute activities relating to community involvement in safety through establishment of Ward Safety	Number	N/A	60 ward safety plans established by 30 June 2020	10	20	40	60	450,000	450,000	450,000	450,000	1,800,000	
				4.4.5. Implementation of the Memorandum of agreement linked to the Africa Forum on Urban Safety (AFUS) program	Number	N/A	1 Learning exchange completed by 30 June 2020	0	0	0	1	450,000	450,000	450,000	450,000	1,800,000	
Basic Service Delivery					%	New KPI - No baseline	100% implementation of the projects related to social develoment strategy as listed below by 30 June 2020	18.75%	54.17%	75.42%	1	450,000	450,000	450,000	450,000	1,800,000	
		4.5. Implementation of the social development strategy	Head: Safer Cities	4.5.1.Establish drop-in centres	Number	N/A	3 drop-in centres established & functional by 30 June 2020	0	2	2	3	450,000	450,000	450,000	450,000	1,800,000	
				4.5.2. Facilitate renovation of homeless	%	N/A	Shelter identified and in the process of being renovated by 30 June 2020	20%	40%	80%	100%	500,000	500,000	500,000	500,000	2,000,000	
				4.5.3. Execute projects and programmes on protective behaviour to	Number	N/A	20 projects executed by 30 June 2020	5	10	15	20	250,000	250,000	250,000	250,000	1,000,000	

Plan 4 - Fostering a Socially Equitable Environment																	
Plan Owner - Noluthando Magewu																Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	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 Budget	2,920,262	164,768
				48 Pre conception awareness campaign performed	%	N/A	Structure established by 30 June 2020	30%	60%	80%	100%	260,762	260,762	260,762	260,762	1,043,048	
Basic Service Delivery					%	87.5%	100% implementation of the projects related to community safety as listed below by 30 June 2020	30%	50%	70%	100%	10,000,000	10,000,000	15,000,000	15,000,000	50,000,000	
		4.6 Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services	Vincent Ngubane	4.6.1 Plan, develop and implement ward based risk profiles for 2 wards (out of the 7 wards incorporated in Vulamehlo municipality)	%	N/A	100% ward based risk profiles completed for ward 107 & 109 by 30 June 2020	40%	50%	60%	100%	1,000,000	1,000,000	2,000,000	3,000,000	7,000,000	
				4.6.2.Community Awareness program focusing on disaster awareness and disaster risk avoidance	%	N/A	100% execution of Community Awareness program focusing on disaster awareness and disaster risk avoidance by 30 June 2020	25%	50%	75%	100%	500,000	500,000	8,000,000	8,000,000	17,000,000	
				4.6.3. Public Information and education on the definition of	%	N/A	100% execution of Public Information and education on the definition of emergency that is	30%	50%	70%	100%	3,000,000	3,000,000	4,000,000	4,000,000	14,000,000	
				4.6.4. Maintenance of CCTV equipment and infrastructure. 80 Cameras which have been identified, located in Crime hotspot areas will be	%	N/A	100% execution of maintaining CCTV Equipment and infrastructure for 80 cameras which have been idenfied and are located in Crime hotspots within Ethekwini Municipal Area, by 30 June 2020.	25%	50%	75%	100%	8,905,000	8,905,000	11,905,000	11,905,000	26,000,000	15,620,000
Basic Service Delivery				4.6.5. Expansion of the CCTV infrastructure to ten additional sites	%	N/A	100% commissioned at all additional ten site by 30 June 2020.	0%	0%	0%	100%	9,865,574	9,865,574	9,865,574	9,865,574	27,519,295	11,943,000
					%	New KPI - No baseline	45% compliance with the required attendance time for structural firefighting incidents by 30 June 2020	0%	0%	0%	45%	440,000	450,000	450,000	450,000	1,790,000	
					Number	New KPI - No baseline	662 full time fire fighters employed by the Municipality by 30 June 2020	0	0	0	662	50,898,350	50,898,350	50,898,350	50,898,350	203,593,400	

Plan 4 - Fostering a Socially Equitable Environment																	
Plan Owner - Noluthando Magewu																Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	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 Budget	2,920,262	164,768
					Index	Loss of life Index of 1.59	no greater than 1.37 lives lost per 100000 by 30 June 2020	0	0	0	1.37	1,500,000	1,500,000	1,500,000	2,000,000	6,500,000	
					Index	Value of property destroyed was R0.68 per R1000	no greater than 0.63 per R1000 of rateable value lost by 30 June 2020	0	0	0	0.63	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	
		4.7. To reduce the incidence and severity of fire and other emergencies	Enock Mchunu	4.7.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of	%	N/A	100% of response fleet replacement programme for 2019/20 achieved by 30 June 2020	45%	60%	60%	100%	6,445,000	6,445,000	6,445,000	6,495,000	1,850,000	23,980,000
				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	%	N/A	100% of equipment replacement programme for 2019/20 achieved by 30 June 2020	20%	30%	50%	100%	4,965,000	4,965,000	5,015,000	5,015,000	1,900,000	18,060,000
				4.7.3. Host educational school visits to Fire and Emergency service Headquarters	Number	N/A	70 visits hosted by 30 June 2020	25	40	55	70	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	
				4.7.4. Conduct Fire safety Education for identified risk groups and communities within the Ethekwini Municipal Area	Number	N/A	60 education workshops held by 30 June 2020	15	30	45	60	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	

Plan 4 - Fostering a Socially Equitable Environment																	
Plan Owner - Noluthando Magewu																Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	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 Budget	2,920,262	164,768
				4.7.5 Implementation of Workplace Skills Plan for Fire & Emergency Services Unit	Number	N/A	624 courses delivered in accordance with Workplace Skills Plan for Fire & Emergency Services Unit by 30 June 2020	156	312	468	624	500,000	500,000	500,000	500,000	2,000,000	
				4.7.6. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period	Number	N/A	1468 inspections conducted by 30 June 2020	454	734	1,188	1,468	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	
				4.7.7. Project Packaging for eThekwini Fire Training Centre Phase 3 (Architectural Services)	%	N/A	15% of project packaging achieved by 30 June 2020	15%	15%	15%	15%	269,875	269,875	269,875	269,875	579,500	500,000
				4.7.8. Project Packaging for Demolition and Reconstruction of Hammarsdale Fire Station (Architectural Services)			100% of project packaging achieved by 30 June 2020	40%	70%	90%	100%	7,816,100	7,816,100	7,816,100	7,816,100	15,664,400	15,600,000
					%	88.93%	85% implementation of linked SDBIP projects listed below by 30 June 2020	85%	85%	85%	85%	15,000,000	15,000,000	15,000,000	15,000,000	60,000,000	
		4.8. Ensure the safety and security of municipal councillors, officials and		4.8.1. Plan and execute protection services for councillors and employees	%	N/A	100% of Planning and execution of protection services for councillors and employees 30 June 2020	100%	100%	100%	100%	14,000,000	14,000,000	14,000,000	14,000,000	56,000,000	
				4.8.2. 75% Implementation of the Durban Metropolital Land Protection Policy for all reports received	%	N/A	75% Implementation of the Durban Metropolitan Land Protection Policy for all reports received by 30 June 2020	75%	75%	75%	75%	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	

Plan 4 - Fostering a Socially Equitable Environment																	
Plan Owner - Noluthando Magewu																Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	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 Budget	2,920,262	164,768
				4.8.3 Conduct daily inspections to ensure that 80% of sites are compliant with contractual obligations	%	N/A	80% of sites are compliant with contractual obligations by 30 June 2020	80%	80%	80%	80%	9,139,272	9,139,272	9,139,272	9,139,272	36,557,086	
Basic Service Delivery	4B. Promoting The Health Of Citizens	4.9 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	Busi Grootboom	4.9.1 Undertake National Core Standards audits and develop quality improvement plans	Number	N/A	12 clinics achieving National Core Standards compliance using self/ peer assessment resultsby 30 June 2020	3	6	9	12	30,320,336	30,320,336	30,320,336	30,320,336	91,626,345	29,655,000
		4.9 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	Busi Grootboom	4.10.1 Undertake Ideal Clinic audits and develop quality improvement plans	Number	N/A	12 clinics achieving Ideal Clinic Status using self/ peer assessment results by 30 June 2020	3	6	9	12	15,500,000	15,500,000	15,500,000	15,500,000	62,000,000	
				4.10.2 Revision of the Health Unit supervision policy	%	N/A	Policy review approved by 30 June 2020	30%	55%	85%	100%	15,500,000	15,500,000	15,500,000	15,500,000	62,000,000	
Basic Service Delivery		4.10. Mass mobilisation for better health	Nomakhosi Gxagxisa	4.11.1 Develop and implement a health preventative and promotive strategy.	Number	N/A	12 sub district health campaigns by 30 June 2020	3	6	9	12	15,500,000	15,500,000	15,500,000	15,500,000	62,000,000	
		4.11 Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	Nomakhosi Gxagxisa	4.12.1 Undertake Environmental Health Norms and Standards audits and develop quality improvement plans	%	78.6% adherence to National Environmental Health Services Norms and Standards	Average 70% adherance to National Environmental Health Services Norms and Standards in each sub-district by 30 June 2020	70%	70%	70%	70%	15,500,000	15,500,000	15,500,000	15,500,000	62,000,000	
					%	New KPI - No baseline	60% of AE licences processed within stipulated guidelines by 30 June 2020	60%	60%	60%	60%	16,375,000	16,375,000	16,375,000	16,375,000	65,500,000	

Plan 4 - Fostering a Socially Equitable Environment																	
Plan Owner - Noluthando Magewu																Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	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 Budget	2,920,262	164,768
					%	New KPI - No baseline	29% of AQ monitoring stations providing adequate data over a reporting year by 30 June 2020	29%	29%	29%	29%	23,000,000	23,000,000	23,000,000	23,000,000	90,000,000	2,000,000
					%	New KPI - No baseline	92.33% achievement of linked projects by 30 June 2020	67.33%	75.67%	84	92.33%	15,500,000	15,500,000	15,500,000	15,500,000	62,000,000	
		4.12 Reduce burden of HIV and AIDS and TB	Nomakhosi Gxagxisa	4.13.1 90% of quarterly cohort patients on ARV with viral suppression	%	N/A	90 of quarterly cohort patients on ARV with viral suppression by 30 June 2020	90%	90%	90%	90%	15,500,000	15,500,000	15,500,000	15,500,000	62,000,000	
				4.13.2 Improve TB programme performance through increasing patients converting from sputum smear positive to negative	%	N/A	87% of patients converting from sputum smear positive to negative by 30 June 2020	87%	87%	87%	87%	18,000,000	18,000,000	18,000,000	18,000,000	72,000,000	
				4.13.3 HIV Counselling and Testing	Number	N/A	600000 counselling/ tests conducted by 30 June 2020	150,000	300,000	450,000	600,000	17,872,370	17,872,370	17,872,370	17,872,370	71,489,481	
Sub Total																2,823,483,043	164,768,000
Other/ General Support Services																96,778,957	0
Total																2,823,483,043	164,768,000

Municipal name: EThekwini Municipality																			
SDBIP: 2019/20																			
Plan 5 - Supporting organisational design, human capital development and management																		Operating budget	Capital budget
Plan Owner - Mpilo Ngubane																		R '000	R '000
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				653,664	4,516
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development								100%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2020	0	0	0	100%	22,401,369	29,868,492	22,401,369	22,401,369	97,072,600	
		5.1. Providing occupationally directed learning and development opportunities in the workplace	Mpilo Ngubane	5.1.1. Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprentice-ships & Scarce Skills for the	Puleng Monatisa			Number		11 Interventions implemented and maintained by 30 June 2020	6 interventions maintained	6 maintained & 3 newly implemented Interventions	9 Maintained & 2 new Interventions	11 Interventions maintained	10,754,175	10,754,175	10,754,175	11,308,231	43,570,756	
				5.1.2. Provide foundations of Technical Occupational Skills Programme for employees.	Mandla Mthethwa			Number		6 Programmes Implemented by 30 June 2020	0	0	0	6 Programmes Implemented	303,745	303,745	303,745	303,745	1,214,978	
				5.1.3. Implement employee learning and development programmes as per the Workplace Skills Plan (WSP)	Mandla Mthethwa			Percentage		100% implementation of courses in the WSP by 30 April 2020	40%	60%	80%	100%	1,392,898	1,392,898	1,392,898	1,392,898	5,571,590	
				5.1.4. Maintain programmes to provide access to In-service Training, Internships and Work Experience	Puleng Monatisa			Number		Maintain the implementation of 3 co-operative education programmes for the 2019/20 financial year	3	3	3	3	9,930,000	9,930,000	9,930,000	9,930,000	39,720,000	
		5.2 Address the numeracy and literacy skills gap for employees.	Mpilo Ngubane	5.2.1. Facilitate the provision of Learning and Development Literacy Programmes	Mandla Mthethwa			Number		6 programmes facilitated by 30 June 2020	2 programmes facilitated	3 programmes facilitated	4 programmes facilitated	6 programmes facilitated	1,015,326	1,015,326	1,015,326	1,015,326	4,061,302	
		5.3 Facilitate work place skills planning and development	Mpilo Ngubane	5.3.1. Compilation and submission of the Workplace Skills Plan (WSP) and Annual Training Report (ATR) for the municipality	Nelisiwe Mabongi Xhakaza			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 2020	30	50	95	100	15,011,353	18,245,273	15,416,353	15,416,353	62,874,332	1,215,000
								Percentage	1.4 % of payroll spent	1% of payroll spent on implementing the workplace skills plan by 30 June 2020	0	0	0	1	N/a	N/a	N/a	N/a	-	-
		5.4 Provide capacity building support to community.	Mpilo Ngubane	5.4.1 Coordinate capacity building initiatives for community based programmes.	Puleng Monatisa			Number	5 programmes undertaken	5 skills needs-based initiatives coordinated or undertaken by 30 June 2020	1	3	4	5	1,177,325	1,177,325	1,177,325	1,177,325	4,709,300	
		5.5. Increasing public sector capacity for	Mpilo Ngubane	5.5.1. Implement ward committee governance capacity enhancement	Puleng Monatisa			Percentage	50%	100% implementation of Ward committee Governance programme by 30 June 2020	80%	100%	100%	100%	675,000	675,000			1,350,000	
									New KPI - No baseline	100% implementation of planned projects by 30 June 2020	15.47%	39.81%	67.59%	100%					-	
		5.6. Building career and vocational guidance	Mpilo Ngubane	5.6.1 Support and Participate in career expos.	Puleng Monatisa			Number	9	9 Career Expos by 30 June 2020	2	4	7	9				1,859,100	1,859,100	
				5.6.2 Implement and maintain Bursary Scheme	Puleng Monatisa			Percentage		100% of Bursary Scheme maintained for the 2019/20 financial year	25%	50%	75%	100%			4,312,870	4,312,870	8,625,740	
				5.6.3 Award student relief fund	Puleng Monatisa			Percentage		100% award of student relief fund to the students who meet the criteria for 2019/20 financial year	0%	25%	50%	100%			1,000,000		1,000,000	

Plan 5 - Supporting organisational design, human capital development and management																		Operating budget	Capital budget
Plan Owner - Mpilo Ngubane																		R '000	R '000
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				653,664	4,516
	5B. Human Capital Management							Percentage	100%	100% implementation of projects directly linked to this KPI 5.7.1.1 Communications and Marketing Strategy / HR & Youth Development Strategy 5.7.1.2 Employee Induction 5.7.1.3 Employee Engagement 5.7.1.4 Strategic Retirement Planning 5.7.1.5 Occupational Assessments by 30 June 2020	70%	80%	90%	100%					-	
								Percentage	100%	100% implementation of projects directly linked to this KPI 5.7.2.1 Talent Identification, Development & Succession Planning 5.7.2.2 Performance Management 5.7.2.3 Attraction and Retention Strategy by 30 June 2020	26.67%	58.33%	80%	100					-	
								Percentage	100%	100% implementation of projects directly linked to this KPI 5.7.3.1 Integrate Enterprise Resource Planning Systems (ERPS) 5.7.3.2 Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs) 5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPS) 5.7.3.4 Bio Metric roll out and Time & Attendance by 30 June 2020	26.25	46.25	78.75	100					-	
		5.7 Providing Human Capital Empowerment	Kim Makhathini	5.7.1. Human Capital Metrics	Mary-Anne Cobarg	5.7.1.1 Communications and Marketing Strategy / HR & Youth Development Strategy	Juggie Moodley	Percentage	100%	100% implementation of Communications and Marketing Strategy / HR & Youth Development Strategy components as detailed in the project plan for 2019/20 financial year	25	50	75	100					-	
						5.7.1.2 Employee Induction	Yvette Callaghan	Percentage	100%	100% implementation of Employee Induction programme for the 2019/20 financial year	100	100	100	100	18,750	18,750	18,750	18,750	75,000	
						5.7.1.3 Employee Engagement	Yvette Callaghan	Percentage	100%	100% implementation of Employee Engagement project components for the 2019/20 financial year	100	100	100	100	75,000	75,000	75,000	75,000	300,000	
						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 2019/20 financial year	25	50	75	100	75,000	75,000	75,000	75,000	300,000	
						5.7.1.5 Occupational Assessments	Emma Caruth	Percentage	N/A	100% implementation of Occupational Assessments programme for 2019/20 financial year	100	100	100	100	100,000	100,000	365,000	365,000	930,000	

Plan 5 - Supporting organisational design, human capital development and management																		Operating budget	Capital budget
Plan Owner - Mpilo Ngubane																		R '000	R '000
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				653,664	4,516
			Kim Makhathini	5.7.2. Talent Management	Mary-Anne Cobarg	5.7.2.1 Talent Identification, Development & Succession Planning	Lomave Mthembu	Percentage	100%	100% implementation of talent Identification, Development & Succession Planning projects by 30 June 2020	30	65	85	100			595,590	595,590	1,191,180	
						5.7.2.2 Performance Management	Lomave Mthembu	Percentage	N/A	100% implementation of Performance Management programmes and projects by 30 June 2020	25	60	80	100	50,000	50,000	50,000	50,000	200,000	
						5.7.2.3 Attraction and Retention Strategy	Lomave Mthembu	Percentage	100%	100% implementation of Attraction and Retention proogrammes and projects by 30 June 2020	25	50	75	100	70,000	70,000	70,000	70,000	280,000	
			Kim Makhathini	5.7.3 Human Resource Management Information System	Patricia Pinky Kunene	5.7.3.1 Integrate Enterprise Resource Planning Systems (ERPS)	Ronika Nadioo	Percentage	100%	100% Integration of Enterprise Resource Planning Systems as detailed in the project plans by 30 June 2020	25	45	80	100					-	
						5.7.3.2 Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs)	Ronika Nadioo	Percentage	100%	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 2020	30	40	85	100				10,000	-	10,000
						5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPS)	Ronika Nadioo	Percentage	100%	100% Enhancement and Maintainance of Enterprise Resource Planning Systems (ERPS) as detailed in the project plans by 30 June 2020	25	50	75	100					-	
						5.7.3.4 Bio Metric roll out and Time & Attendance	Ronika Nadioo	Percentage	100%	100% implementation of Bio Metric roll out and Time & Attendance as detailed in the project plans by 30 June 2020	25	50	75	100				10,000	-	10,000
				5.7.4 Employment relations					New KPI	30 suspensions over 3 months for the 2019/20 financial year	30	30	30	30					-	
				5.7.5 Recruitment					New KPI - Baseline being determined	Maintain a staff vacancy rate of 11.48 of posts for the 2019/20 financial year	11.48	11.48	11.48	11.48	71,805,958	82,272,500	72,399,625	72,326,975	297,024,056	1,781,000
				5.7.6 Employment relations					New KPI - Baseline being determined	Salary bill of suspended employees to not excees R5.4 million by 30 June 2020	R5.4m	R5.4m	R5.4m	R5.4m						
								Number	18 people with disabilities employed	20 people with disabilities employed by 30 June 2020	0	0	0	20					-	
								Number	37 females employed in the top level of management	41 females employed in the top level of management by 30 June 2020	0	0	0	41					-	
								Number	141 females employed in the senior level of management	146 females employed in the senior level of management by 30 June 2020	0	0	0	146					-	
								Number	388 females employed in the middle level of management	390 females employed in the middle level of management by 30 June 2020	0	0	0	390					-	

Plan 5 - Supporting organisational design, human capital development and management																		Operating budget	Capital budget
Plan Owner - Mpilo Ngubane																		R '000	R '000
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				653,664	4,516
		5.8. Organisational Transformation (Employment Equity)	Kim Makhathini	5.8.1. Employment Equity	Buhle Makhanya	5.8.1.1 Implementation of Employment Equity (EE) Strategy	Buhle Makhanya	Percentage		100% Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2020	25	50	75	100	7,500	7,500	7,500	7,500	30,000	
						5.8.1.2 Employment Equity (EE) Awareness Plan	Buhle Makhanya	Percentage		100% implementation of Employment Equity (EE) Awareness Plan by 30 June 2020	25	50	75	100	50,000	50,000	50,000	50,000	200,000	
						5.8.1.3 Diversity and inclusion awareness programmes	Buhle Makhanya	Percentage		100% implementation of Diversity and inclusion awareness programmes as detailed in project plans by 30 June 2020	25	50	75	100	50,000	50,000	50,000	50,000	200,000	
						5.8.1.4 Women and People With Dissabilities (PWD) Empowerment Project	Buhle Makhanya	Percentage		100% implementation of Women and People With Dissabilities (PWD) Empowerment project by 30 June 2020	25	50	75	100	68,750	98,750	93,750	208,750	470,000	
						5.8.1.5 Employment Equity (EE) Communication Plan	Buhle Makhanya	Percentage		100% implementation of Employment Equity (EE) Communication Plan by 30 June 2020	25	50	75	100	12,500	12,500	12,500	12,500	50,000	
						5.8.1.6 Employment Equity (EE) Department of Labour (DOL) Compliance	Buhle Makhanya	Percentage		100% compliance with the Employment Equity Plan submitted to Department of Labor by 30 June 2020	25	50	75	100	12,500	12,500	12,500	12,500	50,000	
	5C. Organisational Development and Change Management							Percentage	New unit of measure - No baseline	100% implementatio of Interventions introduced by 30 June 2020 to improve productivity, efficiency and effectiveness within the municipality	16.66%	16.66%	16.66%	100%					-	
		5.9. Advise on Ways To Improve Productivity Throughout The Municipality.	Maqhawe Mthembu	5.9.1. Measure productivity and develop standards of performance	Khulimabezwele Cele	5.9.1.1 Assess productivity and develop/ review performance standards	Khulimabezwele Cele	Percentage	N/A	100% Assessment of productivity and developement/ review of performance standards for Engieneering, Human Settlements, City Fleet and Health by 30 June 2020	0	0	0	100	979,503	1,174,227	1,079,503	1,079,503	4,012,737	300,000
						5.9.1.2 Develop Service Level Agreement (SLA) for Trading Service	Khulimabezwele Cele	Percentage	N/A	100% Developed SLA by 30 June 2020	0	0	0	100%	979,503	1,164,227	979,503	979,503	4,102,737	
						5.9.1.3 Analysis of overtime and development of shift system	Khulimabezwele Cele	Percentage	N/A	Overtime analysed and Shift system developed by 30 June 2020	0	0	0	100%	979,503	1,164,227	979,503	979,503	4,102,737	
				5.9.2. Improve business processes	Khulimabezwele Cele			Percentage	N/A	Improved business processes for Engineering, Human Settlements, City Fleet and Health by 30 June 2020	0	0	0	100%	979,503	1,164,227	979,503	979,503	4,102,737	
				5.9.3. Eliminate wastage of resources	Khulimabezwele Cele			Number	N/A	Intervention to eliminate wastage implemented by 30 June 2020	0	0	0	1	979,503	1,164,227	979,503	979,503	4,102,737	
		5.10 Drive organisational change and efficiency interventions	Maqhawe Mthembu	5.10.1 Organisational Transformation and Efficiency Projects	Khulimabezwele Cele			Percentage	N/A	100% Implementation of Organisational Transformation and Efficiency interventions by 30 June 2020	0	0	0	100%	979,503	1,164,227	979,503	979,503	4,102,737	
				5.10.2. Monitor transformation and efficiency projects including incentive bonus schemes	Khulimabezwele Cele			Percentage	N/A	100% Implementation of interventions to monitor productivity by 30 June 2020	0	0	0	100%	979,503	1,164,227	979,503	979,503	4,102,737	

Plan 5 - Supporting organisational design, human capital development and management																		Operating budget	Capital budget
Plan Owner - Mpilo Ngubane																		R '000	R '000
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				653,664	4,516
				5.10.3 Undertake Office Automation services	Khulimabezwele Cele			Percentage	N/A	100% actioning of Office Automation requests received for 2019/20 financial year	100%	100%	100%	100%	979,503	1,164,227	979,503	979,503	4,102,737	
				5.10.4 Undertake organisational architecture ,capacity building and strategic change interventions.	Khulimabezwele Cele			Percentage	N/A	100% Implementation of change management interventions by 30 June 2020	100%	100%	100%	100%	979,503	1,164,227	979,503	979,503	4,102,737	
				5.10.5 Undertake cost saving in terms of National Treasury Circular No 82.	Khulimabezwele Cele			Number	N/A	Implement 1 interventions by 30 June 2020	0	0	0	1	979,503	1,164,227	979,503	979,503	4,102,737	
				5.10.6 Implement ISO 9001: 2015 quality management system	Trevor Samuels			Number	N/A	Implement 1 interventions by June 2020	0	0	0	1	979,503	1,164,227	979,503	979,503	4,102,737	
	5D. Healthy Human Capital / Safe and productive employees							Ratio	DIFR = 0.81	1.3	0	0	0	1.3					-	
								Number	382 programmes provided	Full provision of services to all Clusters per the SDBIP projects for the 2019/20 financial year	50	100	150	280					-	
		5.11 Reduce new HIV/AIDs infections in the workplace	Dr Stanley Naraidu	5.11.1 Implementation of a Municipal-wide Wellness Programme.	Dr F Suleman			Number	157	100 programmes implemented by June 2020	25	50	75	100	1,828,070	1,828,070	1,828,070	1,828,070	7,312,280	
				5.11.2 Peer Educator Training Programme	Dr F Suleman			Number	84	80 Peer Educators Trained by 30 June 2020	0	0	0	80	1,828,070	1,828,070	1,828,070	1,828,070	7,312,280	
				5.11.3 HIV Counselling and Testing (HCT) Progam	Dr F Suleman			Number	141%	100 programmes implemented by June 2020	25	50	75	100	1,828,070	1,828,070	1,828,070	1,828,070	7,312,280	
		5.12 Compliance with Occupational Health and Safety Legislation	Dr Stanley Naraidu	5.12.1 Occupational Health Medical Surveillance	Dr F Suleman			Number	11882	11000 staff tested by June 2020	2750	5500	8250	11000	3,656,140	3,656,140	3,656,140	3,656,140	13,424,560	1,200,000
				5.12.2 Occupational Hygiene Baseline assessments	Dr F Suleman			Number	159	200 assessments conducted by June 2020	50	100	150	200	1,828,070	1,828,070	1,828,070	1,828,070	7,312,280	
				5.12.3 Health and Safety Inspections programme	Mr M Ndlovu			Number	1103	750 inspections conducted by 2020	187	375	562	750	2,286,030	2,286,030	2,286,030	2,286,030	9,144,120	
				5.12.4 Health and Safety Audits programmes	Mr M Ndlovu			Number	370	330 audits conducted by 2020	82	165	247	330	2,286,030	2,286,030	2,286,030	2,286,030	9,144,120	
				5.12.5 Health and Safety training of contractors programme.	Mr M Ndlovu			Number	277	220 contractors trained by 2020	55	110	165	220	2,286,030	2,286,030	2,286,030	2,286,030	9,144,120	
Sub Total																		688,076,083	4,516,000
Other/ General Support Services																		34,412,083	0
Total																		653,664,000	4,516,000

Municipal name: EThekwini Municipality

SDBIP: 2019-20

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

Plan Owner - Noluthando Magewu

National KPA	SFA	Performance Indicator (Output level only)	Programme	Programme owner	Project	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter Planned	4th Quarter	R '000	R '000
															136,706	428,368
Local Economic Development	6A. Access and Inclusivity	6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship				1364 activities for the 2019/20 financial year	476	921	1091	1364						
			6.1. Cultivating a sense of active citizenship	Thembinkosi Ngcobo	6.1.1 Provide citizens with a diverse range of opportunities for learning and enrichment.	1339 programmes/ activities provided by 30 June 2020	468	906	1071	1339	1,979	2,969	2,474	2,474	2,748	7,148
					6.1.2 Establish and maintain local, regional, national and international relationships to promote Global Citizenship with special emphasis being Africa	25 relationships established and / or maintained by 30 June 2020	8	15	20	25	584	334	334	417	1,669	
		6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs				26 opportunities for the 2019/20 financial year	6	13	19	26	1,934	2,418	1,934	3,384	9,670	
			6.2 Promoting healthy and active citizens	Sandra Khathi	6.2.1 Facilitate sports development programmes linked to 20 sports codes	20 programmes within 20 codes facilitated by 30 June 2020	5	10	15	20	3,102	3,877	3,102	5,427	15,508	
					6.2.2 Facilitate programmes that provide recreational opportunities for mass participation for all citizens	6 activities for the 2019/20 financial year	1	3	4	6	1,551	1,938	1,550	2,715	7,754	
					6.2.3 Square meters of municipally owned or maintained public outdoor recreation space per capita (Shared indicator)	1 public outdoor recreation space identified and maintained for the 2019/20 financial year	0	0	1	1						
		6A.3. Projects implemented towards supporting effective green environment management.				23 Projects implemented by 30 June 2020	4	9	14	23						

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

Plan Owner - Noluthando Magewu

National KPA	SFA	Performance Indicator (Output level only)	Programme	Programme owner	Project	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter Planned	4th Quarter	R '000	R '000
															136,706	428,368
			6.3 Ensure effective management of environmental goods and ecosystem services	Sibusiso Mkhwanazi	6.3.1 Develop and Review Management and Master Plans for Conservation sites	4 activities for the 2019/20 financial year	1	2	3	4	11,443	14,160	11,730	19,882	54,345	2,870
					6.3.2 Develop and manage an Urban Forestry Programme in line with the City's Greening Strategy	4 activities for the 2019/20 financial year	1	2	3	4	473,182	378,545	485,740	555,261	1,623,031	269,697
					6.3.3 Engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains	8 activities for the 2019/20 financial year	2	4	6	8	38,683	32,362	42,222	48,541	126,418	35,390
					6.3.4 Conducting primary biodiversity research, and disseminating this to the broader scientific community.	2 papers submitted to peer-reviewed scientific journals; 3 survey reports; 1 edition of the Durban Natural Science Museum Novitates for the 2019/20	0	1	2	7	3,078	4,617	3,078	4,616	15,389	
	6B. To develop fundamental social infrastructure for economic participation and socio-	6B.1 Number of socio-cultural empowerment initiatives				74 initiatives for the 2019/20 financial year	18	36	55	74						
			6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	Thembinkosi Ngcobo	6.4.1 Facilitation of interactive programmes to support economic empowerment	16 activities in this financial year	4	8	12	16	100,669	119,360	132,312	151,002	438,584	64,759
					6.4.2 Implement programmes to create opportunities in arts culture, parks and heritage	30 programmes by 30 June 2020	7	14	22	30						
					6.4.3 Average number of library visits per library	24 activities for the 2019/20 financial year	6	12	18	24						

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

Plan Owner - Noluthando Magewu

National KPA	SFA	Performance Indicator (Output level only)	Programme	Programme owner	Project	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter Planned	4th Quarter	R '000	R '000
															136,706	428,368
			6.5 Create and promote an environment that encourages economic activity for arts and culture	Ernest Shozi	6.5.1 Develop and evaluate plans to support the creative industry.	4 plans developed / evaluated by 30 June 2020	1	2	3	4	6,269	9,404	6,269	9,405	31,347	
		6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit				Full implementation of the scoial infrastructure and legacy programme by 30 June 2020.	27.5	50	72.5	100						
			6.6. Strategic Social infrastructure and legacy projects	Thembinkosi Ngcobo	6.6.1. Plan and execute National Liberation Heritage Route	Meet milestones for annual project plans for the 2019/20 financial year	30	50	70	100	2,450	3,813	3,650	5,838	15,251	500
					6.6.2 To implement new infrastructure programs for Parks, Leisure & Cemeteries	Meet milestones for annual project plans for the 2019/20 financial year	25	50	75	100						
					6.6.3 Number of community halls per 100 000 population (Shared indicator)	1 report issued on study of community halls per 100 000 population	0	0	1	1						
					6.6.4 Number of public libraries per 100 000 population (Shared indicator)	1 report issued on study of public libraries per 100 000 population	1	1	1	1						
		6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of				20 mechanisms / plans developed, reviewed, implemented; reported to relevant sakeholders by 30 June 2020.	5	10	15	20						
			6.7 Preservation and Management of Heritage Assets	Thembinkosi Ngcobo	6.7.1 Developing collections management mechanisms to address the preservation and management of heritage assets	20 mechanisms / plans developed, reviewed, implemented; reported on by 30 June 2020	5	10	15	20	24,571	22,623	36,107	51,538	86,904	47,935
Sub Total															2,428,618	428,299
Other/ General Support Services															134,277,382	427,939,701
Total															**2,428,618**	**428,299**

Municipal name: EThekwini Municipality																	
SDBIP: 2019-20																	
Plan 6B - Stadia Facilities Unit																	
Plan Owner - Noluthando Magewu																Operating budget	Capital budget
National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	2,383,257	70,363
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	6C.1. Create and promote an environment that encourages socio-economic empowerment			Percentage	New KPI - No baseline	97% Achievement of targets for all related projects for the 2019/20 financial year	38	61	77	97	2,515,000	2,515,000	2,515,000	2,515,000	10,060,000	
			6.8 Create and promote an environment that encourages socio-economic empowerment	6.8.1 Number of job opportunities created	Number	N/A	10000 jobs created by 30 June 2020	2500	5000	7500	10000	2,247,500	2,247,500	2,247,500	2,247,500		
				6.8.2 Design, plan, develop & implement a commercial business strategy to sustain and enhance income generation	Percentage	N/A	Commercial business strategy implemented by 30 June 2020	25	55	70	100	52,500	52,500	52,500	52,500		
				6.8.3 Plan, develop and implement an engagement tool for mutually beneficial partnerships that demonstrates social interaction	Percentage	N/A	Engagement tool for partnerships implemented & 3 partnerships in place for the 2019/20 financial year	30	60	85	100	-	-	-	-		
				6.8.4 Develop a comprehensive events management strategy for the Unit	Percentage	N/A	Comprehensive events management strategy for the unit developed by 30 June 2020	25	55	70	100	-	-	-	-		
				6.8.5 Undertake Event Impact and customer satisfaction assessments	Percentage	N/A	85% customer satisfaction level for the 2019/20 financial year	85	85	85	85	215,000	215,000	215,000	215,000		
		6C.2 Stadia Infrastructure asset management			Percentage	New KPI - No baseline	100% implementation of phase 1 of the project by 30 June 2020	30	60	90	100	7,262,500	7,262,500	7,262,500	7,262,500		29,050,000

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	2,383,257	70,363
			6.9 Stadia Infrastructure asset management	6.9.1 To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 1 of 3)	Percentage	N/A	100% implementation of phase 1 of the project by 30 June 2020	30	60	90	100	6,012,500	6,012,500	6,012,500	6,012,500		
				6.9.2 To implement the infrastructure renovation program for the Mpumalanga Stadium	Percentage	N/A	100% implementation of phase 1 of the project by 30 June 2020	30	60	90	100	1,250,000	1,250,000	1,250,000	1,250,000		
Sub Total																10,060,000	29,050,000
Other/ General Support Services																2,373,197,000	41,313,000
Total																**2,383,257,000**	**70,363,000**

Municipal name: EThekwini Municipality

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Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Sipho Cele

National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	R '000	R '000
																		415,551	262,867
Good Governance and Public Participation	7A. Ensure accessibility and promote governance							Number	156 agreements/ projects that enhance Municipal service delivery during 2019/20 financial year	39	75	117	156	245,925	245,925	245,925	245,925	608,700	375,000
		7.1. Promote co-operative international and inter-governmental relations	Eric Apelgren	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.	Thabile Mngomezulu			Number	40 projects Implemented by 30 June 2020	10	20	30	40	750,000	750,000	750,000	750,000	3,000,000	-
				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.	Bongiwe Mkhize			Number	40 projects Implemented by 30 June 2020	10	20	30	40	750,000	750,000	750,000	750,000	3,000,000	-
				7.1.3. Implement an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders.	Theo Scott			Number	33 Projects Implemented by 30 June 2020	8	16	24	33	750,000	750,000	750,000	750,000	3,000,000	-
				7.1.4 Facilitate implementaion of initiatives arising from Aerotropolis, Port and N3 Freight Route Development Projects between eThekwini Municipality, State Owned Enterprises and Spheres of Government.	Hlengiwe Twala			Number	11 project implemented by 30 June 2020	3	3	9	11	250,000	250,000	250,000	250,000	1,000,000	-
				7.1.5. To forge and facilitate co-operation with South African Local Government Association, South African Cities Network, Chapter 9 Institutions and International organised local government partners and bodies.	Sthembiso Mshengu			Number	7 projects implemented by 30 June 2020	2	4	6	7	250,000	250,000	250,000	250,000	1,000,000	-

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Plan Owner - Sipho Cele																		Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	415,551	262,867
				7.1.6 Co ordinate all International receptions and protocol for International and Intergovernmental Relations programmes	Sham Maharaj			Number	25 projects implemented by 30 June 2020	6	12	18	25	500,000	500,000	500,000	500,000	2,000,000	-
		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 Implementation of the Mystery Shopper Programme		Percentage	87% based on annual final report results for the 2019/20 finacial year	0%	0%	0%	87% annual customer satisfaction results	33,018	33,018	33,018	33,018	132,070	
			Mavuso Tshabalala			7.2.1.2 Roll out of the Customer Satisfaction Programme in identified centres	Nonhlanhla Nyathikazi	Number	Customer Satisfaction Programme rolled out in 5 identified Centres	0	0	0	5	355,000	355,000	355,000	355,000	500,000	920,000
				7.2.2 Implementation of the customer relations management strategy.	Mavuso Tshabalala	7.2.2.1 Facilitate the provision of integrated training on customer care	Victus Jama	Percentage	100% implementation of integrated training on customer care as detailed in the Project Pan by 30 June 2020	25%	50%	75%	100%	16,175,229	16,175,229	16,175,229	16,175,229	64,700,915	
						7.2.2.2 Planning of the integrated CRM sytem	Zanele Khumalo		100% implementation of integrated CRM sytem as detailed in the Project Plan by 30 June 2020	25%	50%	75%	100%	10,910,400	10,910,400	10,910,400	10,910,400	43,641,600	
				7.2.3 Implementation of the Customer Relations Management Policy	Phindile Mdletshe	7.2.3.1 Facilitate the implementation of Customer Service Standards and Charter	Dimakatso Moloi	Percentage	100% implemenation of Customer Service Standards and Charter as datailed in the Project Plan by 30 June 2020	25%	50%	75%	100%	250,000	250,000	250,000	250,000	1,000,000	
				7.2.4 Determine and implement a capital programme to upgrade existing centres and planning for new centre in areas where needed		7.2.4.1Additions\alterations at 3 centres	Reshma Naidoo	Percentage	Additions/ alterations at 3 centres completed by 30 June 2020	25%	50%	75%	100%	737,500	737,500	737,500	737,500	-	2,950,000
					Phindile Mdletshe	7.2.4.2 Planning of the new Thusong Centre in Ward 6, Mpumalanga Township	Reshma Naidoo	Percentage	Progress report on the new Thusong Centre produced by 30 June 2020	25%	50%	75%	100%	25,000	25,000	25,000	25,000	100,000	
														-	-	-	-	-	

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Plan 7A - Good Governance and Responsive Local Government																			
Plan Owner - Sipho Cele																		Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	415,551	262,867
								Number	675 interventions to encourage effective public participation in Council activities for the 2019/20 financial year	70	145	223	675	20,389,782	20,389,782	20,389,782	20,389,782	80,839,129	720,000
		7.3. Create integrated mechanisms, processes and procedures for citizen participation	Vincent Cebekhulu	7.3.1. Facilitate Grant in Aid distribution	Xoliswa Mashiane	7.3.1.1 Allocate and distribute Sundry Grant as directed by council.	Manager GIA	Number	70 grant distributed and allocated to qualifying organisations by 30 June 2020	0	0	0	70	1,273,388	1,273,388	1,273,388	1,273,388	5,093,550	-
						7.3.1.2 Allocate Adhoc Grant upon request as per policy	Manager GIA	Number	Adhoc Grant allocated to 6 organisations upon request by 30 June 2020	0	0	0	6	172,265	172,265	172,265	172,265	689,060	-
				7.3.2 Capacitate Community Based Structures	Xoliswa Mashiane	7.3.2.1 Provide GIA workshops to NPOs and beneficiaries (Successful and unsuccessful)	Manager GIA	Number	6 GIA Workshops provided to beneficiaries by 30 June 2020	0	0	0	6	321,500	321,500	321,500	321,500	1,286,000	
				7.3.3 Facilitate reviews of Community Participation Unit Policies	Xoliswa Mashiane	7.3.3.1 Launch and adopt Vulnerable Groups Policy	Xoliswa Mashiane	Number	Vulnerable Groups Policy launched and adopted by 30 June 2020	0	0	0	1	250,000	250,000	250,000	250,000	1,000,000	-
						7.3.3.2 Launch and Adopt Youth Policy	Xoliswa Mashiane	Number	Youth Policy launched and adopted by 30 June 2020	0	0	0	1	250,000	250,000	250,000	250,000	1,000,000	-
						7.3.3.3 Develop Traditional Leadership Policy	Xoliswa Mashiane	Number	Traditional Leadership Policy develped by 30 June 2020	0	0	0	1	250,000	250,000	250,000	250,000	1,000,000	-
						7.3.3.4 Review Community Participation Policy	Xoliswa Mashiane	Number	Community Participation Policy reviewd by 30 June 2020	0	0	0	1	250,000	250,000	250,000	250,000	1,000,000	-

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Plan Owner - Sipho Cele

National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	R '000	R '000
																		415,551	262,867
						7.3.3.5 Develop Draft Poverty Aleviation Policy	Xoliswa Mashiane	Number	Draft Poverty Alleviation Policy developed by 30 June 2020	0	0	0	1	250,000	250,000	250,000	250,000	1,000,000	-
				7.3.4. Faciliate empowerment programmes for Traditional structures	Mumsy Ntombela	7.3.4.1. Awareness programmes for 12 traditional councils	Victor Mkhize	Number	12 Awareness programmes provided to traditional councils by 30 June 2020	3	6	9	12	125,000	125,000	125,000	125,000	500,000	-
				7.3.5 Facilitate implementation of Community Based Planning	Mumsy Ntombela	7.3.5.1. Review and provide community feedback sessions on ward development plans	Lungisile Mpetshwa	Number	71 feedback session on ward development plans conducted by 30 June 2020	0	0	0	71	250,000	250,000	250,000	250,000	1,000,000	-
				7.3.6. Create platforms for stakeholder engagements	Mumsy Ntombela	7.3.6.1. Hold Masakhane Roadshows	Thami Ntuli	Number	48 Masakhane roadshows held by 30 June 2020	12	24	36	48	308,448	308,448	308,448	308,448	1,233,790	-
						7.3.6.2 Support Mayoral izimbizo on IDP and budget roadshows	Thami Ntuli	Number	8 Mayoral Izimbizo on IDP and Budget roadshows held by 30 June 2020	0	0	0	8	250,000	250,000	250,000	250,000	1,000,000	-
						7.3.6.3. Provide support to ward based interventio n programm	Mumsy Ntombela	Number	Provide support to 50 ward based programmes by 30 June 2020	0	0	0	50	250,000	250,000	250,000	250,000	1,000,000	-
						7.3.6.4 Facilitate Participatio n of Stakeholde rs in the Budget and IDP Roadshow	Lungisile Mpetshwa	Number	6 different stakeholders facilitated	0	0	0	6	250,000	250,000	250,000	250,000	1,000,000	-
						7.3.6.5. Facilitate engageme nt of traditional leaders in governmen t programm	Manager Traditional Leadership	Number	12 Engagements of traditional leaders facilitated by 30 June 2020	3	6	9	12	422,943	422,943	422,943	422,943	1,691,770	-

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Plan Owner - Sipho Cele																				Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	415,551	262,867
						7.3.6.6 Facilitate voter education programme	Manager Regional Co-ordination	Number	4 voter education programmes facilitated by 30 June 2020	0	0	0	4	125,000	125,000	125,000	125,000	500,000	-
				7.3.7 Facilitate implementation of Poverty Alleviation Programme	Themba Mdluli	7.3.7.1 Increase Soup kitchen sites	Stha Ncanana	Number	18 additional soup kitchens by 30 June 2020	0	0	0	18	23,138,960	23,138,960	23,138,960	23,138,960	89,270,840	3,285,000
						7.3.7.2 Identify and Support Community gardens to supply Soup Kitchens	Stha Ncanana	Number	18 Community gardens identified and supported by 30 June 2020	0	6	12	18	250,000	250,000	250,000	250,000	1,000,000	-
						7.3.7.3 Identify and Support One Home One garden for Soup Kitchen beneficiaries	Stha Ncanana	Number	26 One Home One Garden identified and supported by 30 June 2020	6	12	18	26	250,000	250,000	250,000	250,000	1,000,000	-
				7.3.8 Facilitate and Support Vulnerable groups Programmes	Themba Mdluli	7.3.8.1 Facilitate and Support for Vulnerable Groups(Children, Elderly & Disability) Projects	Manager Vulnerable Groups	Number	90 Projects facilitated and supported by 30 June 2020	20	45	70	90	429,725	429,725	429,725	429,725	1,718,900	-
						7.3.8.2 Undertake Vulnerable Groups Empowerment programmes (Children, Elderly & Disability)	Manager Vulnerable Groups	Number	40 Empowerment Programmes undertaken by 30 June 2020	12	24	36	48	250,000	250,000	250,000	250,000	1,000,000	-
				7.3.9 Facilitate and Support Gender Programmes	Themba Mdluli	7.3.9.1 Facilitate and Support Gender Awareness Projects	Manager Gender	Number	32 Projects facilitated and supported by 30 June 2020	8	16	24	32	954,448	954,448	954,448	954,448	3,817,790	-

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National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	R '000	R '000
																		415,551	262,867
						7.3.9.2 Undertake Gender Empowerment Programmes	Manager Gender	Number	16 Empowerment Programmes undertaken by 30 June 2020	4	8	12	16	161,355	161,355	161,355	161,355	645,420	-
				7.3.10 Facilitate and Support Youth Development Programmes	Themba Mdluli	7.3.10.1 Facilitate and Support Youth Development Projects	Manager Youth	Number	32 Projects facilitated and supported by 30 June 2020	8	16	24	32	877,575	877,575	877,575	877,575	3,510,300	-
						7.3.10.2 Undertake Youth Empowerment Programmes	Manager Youth	Number	16 Empowerment Programmes undertaken by 30 June 2020	4	8	12	16	71,793	71,793	71,793	71,793	287,170	-
		7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.		7.4.2. Maintain existing communication tools				Number	Maintain 11 existing communication tools (Ezasegagasini Metro Workplace Weekly bulletin Radio Intranet Internet Facebook Twitter LinkedIn Newsflash Info info) during the 2019/20 financial year	11	11	11	11	14,195,354	14,195,354	14,195,354	14,195,354	52,781,414	4,000,000
			Mandla Nsele	7.4.2. Implement the annual communication and marketing plan	Mandla Nsele			Percentage	100% implementation of plan by 30 June 2020	30%	50%	80%	100%	500,000	500,000	500,000	500,000	2,000,000	
				7.4.3. Implement Municipal media relations plan	Mandla Nsele			Percentage	100% implementation of identified tools by 30 June 2020	30%	50%	80%	100%	500,000	500,000	500,000	500,000	2,000,000	
														-	-	-	-	-	

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National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	415,551	262,867
	7B. Create an efficient, effective and accountable administration							Percentage	100% implementation of 3 projects/programs/services in accordance with good governance objectives and the Unit's business plan so as to enhance efficiency, accountability, accessibility and the Interface between Council, the Administration and the Citizenry for the 2019/20 financial year	24%	48%	76%	100%	62,307,438	62,307,438	62,307,438	62,307,438	240,939,751	8,290,000
								Percentage	60% (66 Wards) that would maintain a composition of 6 Members and more for the 2019/20 financial year	20%	20%	20%	60%	500,000	500,000	500,000	500,000	2,000,000	
								Number	120 meetings (30 meetings per quarter) for the 2019/20 financial year	30 meetings	30 meetings	30 meetings	30 meetings	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	
								Number	0 agenda items deferred to the next council meeting for the 2019/20 financial year	0	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	
								Percentage	100% decleration of financial interest for the 2019/20 financial year	100%	100%	100%	100%	250,000	250,000	250,000	250,000	1,000,000	

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National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	R '000	R '000
																		415,551	262,867
		7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry	Adel Seheri	7.5.1 Development and Implementation of Ward Committee Operational Plans	Belinda Mhlongo			Percentage	100% implementation of the Action Plan by 30 June 2020	25%	50%	75%	100%	3,252,690	3,252,690	3,252,690	3,252,690	13,010,760	-
				7.5.2 Empowerment of Ward Committees on Municipal Processes	Theresa Ndlovu			Percentage	100% implementation of the Action Plan by 30 June 2020	25%	50%	75%	100%	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	-
				7.5.3. Municipal wide Records Management	Betty Moyo			Percentage	Implemented as per Action Plan by 30 June 2020	20%	40%	80%	100%	1,307,500	1,307,500	1,307,500	1,307,500	-	5,230,000
					Betty Moyo									-	-	-	-	-	
								Percentage	100 % implementation of projects directly linked to strategic management and co-ordinationfor the 2019/20 financial year	30.63%	53.75%	76.25%	100%	5,632,333	5,632,333	5,632,333	5,632,333	20,879,330	1,650,000
		7.6 Provide strategic management and co-ordination support to the Mayor's office	Martin Xaba	7.6.1 Coordinate the Mayor's statutory obligations in terms of preparation, implementation and monitoring of the IDP and the budget.	Mfano Mkhize			Percentage	To monitor performance of the Municipal Manager and members of EXCO. Public Participation sessions in relation to the annual budget, IDP and SDBIP for the financial year 2019/20	25%	40%	75%	100%	19,871,915	19,871,915	19,871,915	19,871,915	79,487,660	
				7.6.2 Coordinate the strategic sessions with the administration and monitoring of the implementation of the strategy	Martin Xaba			Percentage	Legotla 1:IDP ,SDBIP and Budget issues Legotla 2: Mid Term Reviews of performance for the 2019/20 financial year	10%	50%	60%	100%	401,100	401,100	401,100	401,100	1,604,400	
				7.6.3 Coordinate the Mayor's interaction with strategic interests groups, including Gender and vulnerable groups.	Funeka Thabethe			Percentage	100% implementation of the annual unit plan by 30 June 2020	25%	50%	75%	100%	1,303,975	1,303,975	1,303,975	1,303,975	5,215,900	

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National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	415,551	262,867
				7.6.4 Implement youth development programmes and provide services that are relevant and beneficial to the youth and Mainstream issues of youth development	Mndeni Mkhize			Percentage	100% implementation of the annual unit plan by 30 June 2020	25%	50%	75%	100%	4,777,613	4,777,613	4,777,613	4,777,613	19,110,450	-
				7.6.5 Coordinate civic and ceremonial functions of the Mayor.	Sharm Maharaj			Percentage	Development and 100% Implementation of the events calender by 30 June 2020	25%	50%	75%	100%	1,418,905	1,418,905	1,418,905	1,418,905	5,675,620	-
				7.6.6 Support the military veterans in terms of their needs as guided by the military veterans act	Martin Xaba			Percentage	Access to income generating projects targeted at military veterans and social benefits for the 2019/20 financial year	10%	40%	75%	100%	300,768	300,768	300,768	300,768	1,203,070	-
				7.6.7 Address social ills at ward level through war rooms and rapid response	Reggie Cele			Percentage	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 2019/20 financial year	25%	50%	75%	100%	313,088	313,088	313,088	313,088	1,252,350	-
				7.6.8 Focus on the Mayor's communications strategy and analyse political decisions in order to decide on the decisions to be publicised	Mthunzi Gumede			Percentage	Preparing speeches for major public events/ functions in order to ensure the communication approach is capable of addressing the target audience. Organise media briefings, issue statements and choose appropriate media to communicate decisions, activities and other matters needing media coverage for the 2019/20 financial year	100%	100%	100%	100%	-	-	-	-	-	-

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SDBIP: 2019-20																			
Plan 7A - Good Governance and Responsive Local Government																			
Plan Owner - Sipho Cele																		Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
										1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	415,551	262,867
		7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	Martin Xaba	7.7.1. Expanded Public Works Programme	Martin Xaba	7.7.1.1. The number of work opportuniti es (i.e. 230 person days-FTES) created through the municipal capital and operating budget per line dept. this year.		Number	9920 work opportunities created for the 2019/20 financial year	2200	3600	4120	9920	12,141,679	12,141,679	12,141,679	12,141,679	48,566,715	-
								Number	12240 Number of work opportunities created through EPWP for the 2019/20 financial year	3400	8000	5995	12240	12,141,679	12,141,679	12,141,679	12,141,679	48,566,715	
Sub Total																		887,061,139	27,420,000
Other/ General Support Services																		471,510,139	235,447,000
Total																		415,551,000	262,867,000

Municipal name: EThekwini Municipality																			
SDBIP: 2019-20																			
Plan 7B - Good Governance and Responsive Local Government																			
Plan Owner - Sipho Nzuza																		Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter					R '000	R '000
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as		1,401,455	161,802
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration						Percentage	93.33% implementation of the anti-corruption and human rights programme during 2019/20 financial year	25%	45%	76.67%	93.33	12,795,047	12,795,047	12,795,047	12,795,047		50,640,189	540,000
		7.8. Create a clean and accountable organisation	Mbuso Ngcobo	7.8.1 Provide effective forensic investigations	Dumisani Cele		Number	420 cases resolved during 2019/20 financial year	105	210	315	420	2,432,180	2,432,180	2,432,180	2,432,180		9,728,720	-
				7.8.2. Promotion of human rights and good governance principles within the eThekwini Municipal area	Tholakele Ngubane		Percentage	80% implementation of the projects in the Human Rights and Good Governance Programme for the 2019/20 financial year	25%	40%	55%	80%	750,000	750,000	750,000	750,000		3,000,000	-
		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% of audits per approved plan completed by 30 June 2020	15%	30%	60%	90%	24,549,454	24,549,454	24,549,454	24,549,454		97,947,816	250,000
				7.9.2. To ensure quality internal audit services by measuring the audit committee's satisfaction	Ronald Machumi		Number	Satisfaction Rate of 3 for the 2019/20 financial year	3	0	3	0	1,250,000	1,250,000	1,250,000	1,250,000		5,000,000	
				7.9.3. To monitor the implementation of the recommendations by management	Ronald Machumi		Percentage	Agreed management action monitored by updating the audit log once a quarter for the 2019/20 financial year	100%	100%	100%	100%	1,496,809	1,496,809	1,496,809	1,496,809		5,987,235	
								Completion of all linked projects by 30 June 2020	17.45%.	35.31%.	63%	100%	108,429,175	108,429,175	108,429,175	108,429,175		413,027,700	20,689,000
		7.10 Provision of an automated solution development	Robert Dlamini	7.10.1 mSCOA	Bob Gangadaran	Clinton Naidoo	Percentage	Engineering and eThekwini Transport wil be using the Capitall Assets Management system - (CAMS) module of Oracle JDE E1 for the 2019/20 financial year	25%	50%	75%	100%	2,000,000	2,000,000	2,000,000	2,000,000		-	8,000,000
						Clinton Naidoo	Percentage	Customer Contact centres and treasury will be able to use the new Customer Relarionship Management (CRM) system to manage queries and complaints from the public for the 2019/20 financial year	**25%**	**50%**	75%	100%	2,500,000	2,500,000	2,500,000	2,500,000		-	10,000,000
				7.10.2 Data Warehousing, Business Intelligence & App Integration	Bob Gangadaran	Leon Naidoo	Percentage	Development of the data management plan to be finalised and resourced by 30 June 2020	25%	50%	75%	100%	1,398,500	1,398,500	1,398,500	1,398,500		-	5,594,000

Municipal name: EThekwini Municipality																			
SDBIP: 2019-20																			
Plan 7B - Good Governance and Responsive Local Government																			
Plan Owner - Sipho Nzuza																		Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter					R '000	R '000
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as		1,401,455	161,802
						Leon Naidoo	Percentage	Build relevant databases and load 3rd party data for verification of customer and employee data by 30 June 2020 - Output of this project is the latest contact details of customers to be used by Treasury for debt recovery and new initiatives.	25%	50%	75%	100%	1,750,000	1,750,000	1,750,000	1,750,000		-	7,000,000
						Clinton Naidoo	Percentage	Dashboards completed/ Additional reports completed by 30 June 2020 - management reports to be developed, eg. Jobs by region, Calls logged, monitoring of active jobs, completd jobs, etc.	25%	50%	75%	100%	500,000	**500,000**	**500,000**	**500,000**		-	2,000,000
				7.10.3 Document Management System	Bob Gangadaran	Londiwe Bophela	Percentage	Rollout Sharepoint/migrate documents from ole version of document management system (Interwoven) to new document management system - Sharepoint by 30 June 2020	25%	50%	75%	100%	824,750	824,750	824,750	824,750		-	3,299,000
				7.10.4 Internet/Intranet Development	Bob Gangadaran	Londiwe Bophela	Percentage	Development of new website for the municipality for external customers and a new internal portal for internal staff to be completed my 30 June 2020	25%	50%	75%	100%	910,000	910,000	910,000	910,000		-	3,640,000
				7.10.5 E-Government Web Based Applications	Bob Gangadaran	Shivani Naicker	Percentage	System implemented by 30 June 2020 - World Bank rating of Ethekwini Municipality is 7 out of the 8 metros with issuing of Rates Clearances (RCC). New system will have a 2 day turn around to issue RCC. New integration will allow customer's water and electricity contracts to be created automatically once property is transferred.	25%	50%	75%	100%	1,010,750	1,010,750	1,010,750	1,010,750		-	4,043,000
						Shivani Naicker	Percentage	System implemented by 30 June 2020 - Online facility for customers to lodge objections & appeals on their property valuations and to eliminate the manual application process	25%	50%	75%	100%	1,250,000	1,250,000	1,250,000	1,250,000		-	5,000,000
				7.10.6 Business Process Management	Bob Gangadaran	Bob Gangadaran	Percentage	System implemented by 30 June 2020 - System for businesses within the municipality to apply for setting up permanent bill boards to advertise their products and for the municipality to manage the billboards in the city and improve revenue collection for advertising	25%	50%	75%	100%	1,252,000	1,252,000	1,252,000	1,252,000		-	5,008,000
						Bob Gangadaran	Percentage	System implemented by 30 June 2020 - system for building inspectors to manage property development within the city	25%	50%	75%	100%	-	-	-	-		-	
						Bob Gangadaran	Percentage	System implemented by 30 June 2020 - system to assist the building enforcement officers to better manage building compliance	25%	50%	75%	100%	1,250,000	1,250,000	1,250,000	1,250,000		-	5,000,000
						Bob Gangadaran	Percentage	System implemented by 30 June 2020 - system to manage queries and customer complaints, by intergrating the various business units to provide faster/more efficient responses to customers	25%	50%	75%	100%	1,250,000	1,250,000	1,250,000	1,250,000		-	5,000,000

Municipal name: EThekwini Municipality

SDBIP: 2019-20

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - Sipho Nzuza

National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	R '000	R '000
																	1,401,455	161,802
		7.11 Network, Telecommunications and Electronic Services	Robert Dlamini	7.11.1. Corporate	Thobile Simelane	Immanuel Pillay	Number	500 IP Telephones Installed by 30 June 2020	0	50	250	500	611,000	611,000	611,000	611,000	-	2,444,000
						Immanuel Pillay	Number	40 Public Wi-Fi Sites Deployed by 30 June 2020	0	5	20	40	1,250,000	1,250,000	1,250,000	1,250,000	-	5,000,000
						Immanuel Pillay	Number	15 sites insatlled by 30 June 2020	3	6	10	15	1,250,000	1,250,000	1,250,000	1,250,000	-	5,000,000
				7.11.2 Water	Rajiv Singh	Rajiv Singh	Percentage	100% Deployment by 30 June 2020	0	0	50	100	2,500,000	2,500,000	2,500,000	2,500,000	-	10,000,000
						Rajiv Singh	Percentage	100% Deployment by 30 June 2020	0	0	50	100	2,500,000	2,500,000	2,500,000	2,500,000	-	10,000,000
		7.12 Managing ICT Customers and desktop infrastructure	Robert Dlamini	7.12.1 Infrastructure management tools	Nomazwi Mhloma	Ngibo Mpanza	Number	120 computers replaced by 30 June 2020	50	100	150	200	1,800,000	1,800,000	1,800,000	1,800,000	-	7,200,000
						Ngibo Mpanza	Percentage	100% Budget Spend by 30 June 2020	20%	50%	70%	100%	2,328,750	2,328,750	2,328,750	2,328,750	-	9,315,000
				7.12.2 Implementation of Information Technology Service management (ITSM) Framework	Nomazwi Mhloma	Firoz Esoof	Percentage	Implemenation of annual plan by 30 June 2020	15%	40%	70%	100%	-	-	-	-	-	-
				7.12.3 Software Licences	Nomazwi Mhloma	Ngibo Mpanza	Percentage	Procurement of Microsoft EA Licenses by 30 June 2020	0%	0%	0%	100%	10,048,293	10,048,293	10,048,293	10,048,293	40,193,170	-
							Percentage	100% maintenance of antivirus software year 1 by 30June 2020	0%	0%	0%	100%	597,250	597,250	597,250	597,250	-	2,389,000
				7.12.4 Water Infrastructure	Rajiv Singh	Rajiv Singh	Percentage	100% Deployment by 30 June 2020	10%	40%	70%	100%	-	-	-	-	-	-
						Rajiv Singh	Percentage	100% Deployment by 30 June 2020	15%	30%	70%	100%	-	-	-	-	-	-
		7.13 Provision of a secure and robust server and data centre infrastructure	Robert Dlamini	7.13.1 IT Security & Access Management	Roney Moodley	Khanyo Shongwe	Percentage	Software implemented and licenses procured by 30 June 2020	40%	60%	80%	100%	1,395,000	1,395,000	1,395,000	1,395,000	-	5,580,000
						Vusumuzi Kopo	Percentage	Outlook and AD Security to be on supported Hardware & Software by 30 June 2020	30%	50%	75%	100%	-	-	-	-	-	-
				7.13.2 SDS: Datacentre Mechanical and Eletrical Equipment	Roney Moodley	Ashwin Rambali	Percentage	Datacentre equipment procured by 30 June 2020	25%	50%	74%	100%	3,426,000	3,426,000	3,426,000	3,426,000	-	13,704,000
				7.13.3 SDS: Server and SAN storage for Production and DR	Roney Moodley	Zukiswa Lujabe	Percentage	Procure and implement SAN disk storage for mainframe by 30 June 2020	30%	50%	80%	100%	-	-	-	-	-	-
						Vusumuzi Kopo	Percentage	Upgrade VM stack to support Microsoft Azure by 30 June 2020	30%	50%	80%	100%	-	-	-	-	-	-
						Vusumuzi Kopo	Percentage	Procure VM stack for testing of Apps by 30 June 2020	30%	50%	80%	100%	-	-	-	-	-	-
						Vusumuzi Kopo	Percentage	Procure and implement by 30 June 2020	30%	50%	80%	100%	-	-	-	-	-	-
				7.13.4 Systems Uptime			Percentage	99% emails availability	99%	99%	99%	99%	1,072,500	1,072,500	1,072,500	1,072,500	-	4,290,000
							Percentage	99% Revenue Management System (RMS) Availability	99%	99%	99%	99%	-	-	-	-	-	-
							Percentage	100% implementation of ERM programs within the municipality during 2019/20	17%	50%	67%	100%	569,889	569,889	569,889	569,889	2,279,557	-

Municipal name: EThekwini Municipality																			
SDBIP: 2019-20																			
Plan 7B - Good Governance and Responsive Local Government																			
Plan Owner - Sipho Nzuza																		Operating budget	Capital budget
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project owner	Unit of measure	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter					R '000	R '000
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as		1,401,455	161,802
		7.14.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) and Project Risk	Ronald Machumi	7.14.1. Implementation of ERM /BCM Annual Plan	Phumi Madlala		Percentage	100% Implementation of ERM/ BCM Annual Plan by 30 June 2020	25%	50%	75%	100%	1,394,889	1,394,889	1,394,889	1,394,889	5,579,557	-
				7.14.2. Quarterly communicate emerging and	Phumi Madlala		Number	16 Reports/Presentations by 30 June 2020	4	8	12	16	1,394,889	1,394,889	1,394,889	1,394,889	5,579,557	-
				7.14.3. Annual Strategic Risk Assessment	Phumi Madlala		Number	Approved Strategic Risk Register by 30 June 2020	0	1 x 2019-20 Mid - Term Strategic Risk Profile Review	0	2020-21 Strategic Risk Register	750,000	750,000	750,000	750,000	3,000,000	-
	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)						Percentage	100% ABM initiatives undertaken by 30 June 2020	41.23%	55.59%	69.95%	100%	549,025	549,025	549,025	549,025	2,006,098	190,000
		7.15. Implement a well-coordinated urban and regional management service delivery	Linda Mbonambi	7.15.1.Coordination, facilitation and integration of service Departments to improve service delivery accountability.	Eureka Singh	Thobile Ngcobo	Percentage	100% of calls identified and logged with relevant Units by 30 June 2020	100%	100%	100%	100%	847,139	847,139	847,139	847,139	3,388,555	-
						Eurakha Singh	Number	75 forum meetings hosted by 30 June 2020	25	41	57	75	2,097,139	2,097,139	2,097,139	2,097,139	8,388,555	-
				7.15.2 Improve socio economic conditions in ABM areas.	Siphiwe Ngubane	Siphiwe Ngubane	Number	9 Area Based Health, safety and wellness programmes supported by 30 June 2020	2	4	6	9	2,097,139	2,097,139	2,097,139	2,097,139	8,388,555	-
						Siphiwe Ngubane	Number	2 Area Based Early Childhood Development programmes supported by 30 June 2020	0	0	0	2	2,097,139	2,097,139	2,097,139	2,097,139	8,388,555	-
						Siphiwe Ngubane	Number	22 Area Based environmental programmes supported by 30 June 2020	5	10	15	22	2,097,139	2,097,139	2,097,139	2,097,139	8,388,555	-
						Siphiwe Ngubane	Number	11 Area Based Local Economic Development (LED) programmes by 30 June 2020	2	5	8	11	2,097,139	2,097,139	2,097,139	2,097,139	8,388,555	-
Sub Total																	689,300,929	160,175,000
Other/ General Support Services																	712,154,071	1,627,000
TOTAL																	689,300,929	160,175,000

Municipal name: EThekwini Municipality																	
SDBIP: 2019-20																	
Plan 8 - Financially Accountable and Sustainable City																Operating budget	Capital budget
Plan Owner - Krish Kumar																R '000	R '000
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project owner	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				2,613,771	425,704
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as		
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting						90% of capital budget spent by 30 June 2020	15	35	55	90	5,083	5,083	5,083	5,083	-	20,333
							Spend on services to indigent households to be in line with budgeted amounts during the 2019/20 financial year	5	5	5	5	8,805,411	8,805,411	8,805,411	8,805,411	34,264,853	956,791
							Cost coverage of 30-60 days for the 19/20 financial year	30-60 days	30-60 days	30-60 days	30-60 days	5,083.33	5,083	5,083	5,083		20,333
							Gearing ratio of 45 by 30 June 2020	45	45	45	45	5,083.33	5,083.33	5,083.33	5,083.33		20,333
		8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	Xoliswa Hlongwane	8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer	Kay Naidoo		Co-ordinate and compile an Operating Budget by 31 March 2020	10	30	100	100	3,932,720	3,932,720	3,932,720	3,932,720	15,713,935	16,944
				8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy	Kay Naidoo		Produce budget in line with finance model/strategy by 30 June 2020	10	30	100	100	4,236	4,236	4,236	4,236		16,944
							Obtain an unqualified audit opinion for the prior financial year 2018/19	0	0	Yes	Yes	5,250	5,250	5,250	5,250		21,000
		8.2. Budget according to IDP priorities	Xoliswa Hlongwane	8.2.1. Provide support on city's strategic budgeting process	Kay Naidoo		Table compliant budget by 31 March 2020	10	30	100	100	4,236	4,236	4,236	4,236		16,944
				8.2.2. Alignment of operating budget to the IDP	Kay Naidoo		Operating budget aligned to the IDP by 30 June 2020	10	30	85	100	4,236	4,236	4,236	4,236		16,944
		8.3. Budget for sustainability	Xoliswa Hlongwane	8.3.1. Refine financial model and update projections	Kay Naidoo	Kay Naidoo	Review and update Financial Model by 31 March 2020.	15	30	100	100	4,236	4,236	4,236	4,236		16,944
				8.3.2. Review Budget Related Policies	Yogeeta Rayan	Yogeeta Rayan	Revised policy submitted to Council for approval by 31 March 2020.	0	0	0	100	30,188,806	30,188,806	30,188,806	30,188,806	120,721,337	33,889
						Sibonelo Mbele	Revised policy submitted to Council for approval by 31 March 2020.	0	0	0	100	7,000	7,000	7,000	7,000		28,000
						Kay Naidoo	Revised policy submitted to Council for approval by 31 March 2020.	0	0	100	100	4,236	4,236	4,236	4,236		16,944
						Peet Duplessis	Revised policy submitted to Council for approval by 31 March 2020.	10	35	80	100	828,270	828,270	828,270	828,270	2,356,289	956,791
						Khanyi Gama	Full review of FBS package and decisions taken regarding the appropriateness of the threshold levels of the lifeline tariffs and, if necessary, policies amended accordingly by 31	10	25	100	100	7,843,651	7,843,651	7,843,651	7,843,651	30,417,813	956,791
						Sibonelo Mbele	Revised policy submitted to Council for approval by 31 March 2020.	0	0	0	100	7,000	7,000	7,000	7,000		28,000
						Peet Duplessis	Revised policy submitted to Council for approval by 31 March 2020	10	50	100	100	828,270	828,270	828,270	828,270	2,356,289	956,791
						Peet Duplessis	Revised policy submitted to Council for approval by 31 March 2020	10	50	100	100	828,270	828,270	828,270	828,270	2,356,289	956,791
				8.3.3. Monitoring of key ratios	Yogeeta Rayan	Yogeeta Rayan	30% of Salaries & Wages as a % of opex spent by 30 June 2020	30	30	30	30	8,472	8,472	8,472	8,472		33,889

Municipal name: EThekwini Municipality																	
SDBIP: 2019-20																	
Plan 8 - Financially Accountable and Sustainable City																Operating budget	Capital budget
Plan Owner - Krish Kumar																R '000	R '000
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project owner	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				2,613,771	425,704
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as		
						Yogeeta Rayan	7% of Repairs & Maintenance as a % of opex spent during 2019/20 financial year	7	7	7	7	8,472	8,472	8,472	8,472		33,889
		8.4. Implementation of Municipal Property Rates Act (MPR)	Thapelo Mmusinyane	8.4.1. Compile Supplementary Valuation Roll	Clive Munien		Issue 1 Supplementary Roll in May 2020	0	0	0	1	10,572,839	10,572,839	10,572,839	10,572,839	25,162,357	17,129,000
							95% overall collection by 30 June 2020	95	95	95	95	17,196,181	17,196,181	17,196,181	17,196,181	68,052,854	731,868
		8.5. Reduce Council Debts	Peet Duplessis	8.5.1. Collection of outstanding debts	Phillile Madonsela	Phillile Madonsela	95% collection by 30 June 2020	95	95	95	95	3,261,336	3,261,336	3,261,336	3,261,336	13,025,728	19,615
						Phillile Madonsela	95% collection by 30 June 2020	95	95	95	95	3,261,336	3,261,336	3,261,336	3,261,336	13,025,728	19,615
						Phillile Madonsela	95% collection by 30 June 2020	95	95	95	95	3,261,336	3,261,336	3,261,336	3,261,336	13,025,728	19,615
						Phillile Madonsela	95% collection by 30 June 2020	95	95	95	95	3,261,336	3,261,336	3,261,336	3,261,336	13,025,728	19,615
							38% of outstanding service debtors to revenue by 30 June 2020	0	0	0	38	1,593,450	1,593,450	1,593,450	1,593,450	5,417,008	956,791
							90% of Revenue Clearance Certificates issued within 15 working days after date of payment by 30 June 2020	90%	90%	90%	90%	3,152,784	3,152,784	3,152,784	3,152,784	11,654,344	956,791
							6-8%	6-8%	6-8%	6-8%	6-8%	5,250	5,250	5,250	5,250		21,000
		8.6. Secure property and property rights necessary for capital projects	Thapelo Mmusinyane	8.6.1. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements	Clive Munien		100% spend of capital provisions in respect of land and property acquisitions	0	0	0	100	13,346,198	13,346,198	13,346,198	13,346,198	36,255,792	17,129,000
	8B. Sound financial management & reporting	8.7. Revenue Completeness: Revenue Management System	Peet Duplessis	8.7.1 Percentage of contractson billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion statue")	Khanyi Gama		All contracts that are on the billing system that are actually billed during 2019/20 financial year.	100	100	100	100	51,862,554	51,862,554	51,862,554	51,862,554	207,156,214	294,000
		8.8 Seek to maximise returns on investment opportunities	Sibonelo Mbele	8.8.1. Investment optimization	Sibonelo Mbele	Sibonelo Mbele	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2019/20 financial year	100	100	100	100	700,391	700,391	700,391	700,391	2,758,230	43,333
		8.9. Maximise revenue from Council properties	Thapelo Mmusinyane	8.9.1. Grow property sales income (year to date)	Fathima Khan		Receive R10000000 property sales income by 30 June 2020	2,000,000	4,000,000	7,000,000	10,000,000	4,049,535	4,049,535	4,049,535	4,049,535	16,093,139	105,000
				8.9.2. Grow property lease income (year to date)	Thapelo Mmusinyane		Receive R330000000 property lease income by 30 June 2020	59,400,000	132,000,000	231,000,000	330,000,000	11,055,338	11,055,338	11,055,338	11,055,338	44,116,354	105,000
		8.10 Borrowing Management	Sibonelo Mbele	8.10.1. Review borrowing for implementation of capital programme	Sibonelo Mbele		Benchmark against prevailing bond rates for the 2019/20 financial year	100	100	100	100	700,391	700,391	700,391	700,391	2,758,230	43,333
							0% irregular expenditure on SCM managed contracts for the 2019/20 financial year	0	0	0	0	8,214,794	8,214,794	8,214,794	8,214,794	32,493,974	365,200
		8.11. Asset & Liability Insurance Cover	Sibonelo Mbele	8.11.1. Self Insurance Fund settlements	Thulani Ntuli		Timeous settlement of 100% of all claims for the 2019/20 financial year	100	100	100	100	34,497,359	34,497,359	34,497,359	34,497,359	137,946,437	43,000
		8.12. Deadline Monitoring	Similo Mbongwe	8.12.1. Maintain and update deadline monitoring system	Similo Mbongwe		Achievement of all statutory deadlines for Treasury Cluster for the 2019/20 financial year	100	100	100	100	5,563,776	5,563,776	5,563,776	5,563,776	8,585,102	17,060,000

Municipal name: EThekwini Municipality																	
SDBIP: 2019-20																	
Plan 8 - Financially Accountable and Sustainable City																Operating budget	Capital budget
Plan Owner - Krish Kumar																R '000	R '000
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project owner	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				2,613,771	425,704
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as		
		8.13. Completion of Financial Statements	Xoliswa Hlongwane	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year	Yogeeta Rayan	Yogeeta Rayan	Submit Annual Financial Statement (AFS) by 31 August 2019	0	0	100	100	12,500	12,500	12,500	12,500		50,000
				8.13.2. Maintain accurate and updated asset register	Yogeeta Rayan		100% GRAP Compliant asset register produced by 30 June 2020	0	0	0	100	12,500	12,500	12,500	12,500		50,000
		8.14. Payment of all creditors and verification of SCM procedures	Xoliswa Hlongwane	8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	Tommy Hunt	Tommy Hunt	Payment of all creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order	100	100	100	100	19,903,387	19,903,387	19,903,387	19,903,387	79,563,549	50,000
		8.15. Cash Control and Management	Peet Duplessis	8.15.1. Effective cash management	Peet Duplessis	Khanyi Gama	All Council revenue accounted for during the 2019/20 financial year	95	95	95	95	7,677,953	7,677,953	7,677,953	7,677,953	30,417,813	294,000
		8.16. Effective, efficient and economical Supply Chain Management	Andre Petersen	8.16.1. Contracts Management	Andre Petersen	Andre Petersen	Quarterly reporting on procurement plans for the Top 200 capital projects during 2019/20 Financial year.	1	2	3	4	5,049,962	5,049,962	5,049,962	5,049,962	19,834,649	365,200
				8.16.2. Continuous Improvement	Andre Petersen	Andre Petersen	All letters of award issued within 10 working days of finalisation of decision to award (upon expiry of the appeal period) during 2019/20 financial year	95	95	95	95	5,359,067	5,359,067	5,359,067	5,359,067	21,071,069	365,200
						Andre Petersen	Monthly tracking report on all bid committee reports during 2019/20 financial year	3	6	9	12	3,897,079	3,897,079	3,897,079	3,897,079	15,223,115	365,200
						Andre Petersen	Amended Policy submitted for approval to EXCO by May 2020	0	0	0	100	4,405,494	4,405,494	4,405,494	4,405,494	17,256,775	365,200
	8C. Value for money expenditure	8.17. Risk Management	Similo Mbongwe	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	Vikash Deeplal		A total of 4 Reports per year(2019/20) 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.	1	2	3	4	5,418,297	5,418,297	5,418,297	5,418,297	19,844,520	1,828,667
		8.18. Reconciliations and Pay Admin	Similo Mbongwe	8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously	Vikash Deeplal		Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end during 2019/20 financial year	2	5	8	12	4,192,282	4,192,282	4,192,282	4,192,282	16,739,126	30,000
				8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.	Vikash Deeplal		Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/ legislation during 2019/20 financial year	2	5	8	12	4,192,282	4,192,282	4,192,282	4,192,282	16,739,126	30,000
		8.19. Effective and efficient processes	Similo Mbongwe	8.19.1. Review of Standard operating procedures for Treasury Cluster	Similo Mbongwe		Four departments reviewed in the year by 30 June 2020: 1. SCM – Tenders 2. SCM – Purchasing 3. City Fleet – Administration 4. Real Estates – Acquisitions	1	2	3	4	5,418,297	5,418,297	5,418,297	5,418,297	19,844,520	1,828,667
				8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units	Similo Mbongwe		Two special projects to be completed within agreed timeframes by 30 June 2020: 1. Water losses 2. Analysis of electricity meters not read or billed	0	1	1	2	2,603,442	2,603,442	2,603,442	2,603,442	8,585,102	1,828,667

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National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project owner	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				2,613,771	425,704
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as		
		8.20. Efficient Fleet Management	Malcolm Joshua	8.20.1. Maximising vehicle availability to enhance service delivery capabilities of the municipality	Malcolm Joshua	Malcolm Joshua	90% availability of fleet vehicles during the 19/20 financial year	90	90	90	90						
		8.20. Efficient Fleet Management	Malcolm Joshua			Malcolm Joshua	80% availability of bus fleet during the19/20 financial year	80	80	80	80						
				8.20.2 (City Fleet Implementing Agent) Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the Ethekwini Municipal Area	Malcolm Joshua		5 rescue pumps and 3 water carriers purchased by 30 June 2020	0	0	0	100						
Sub Total																1,123,859,115	67,637,868
Other/ General Support Services																1,489,911,885	358,066,132
Total																2,613,771,000	425,704,000

DETAILED CAPITAL BUDGET

2019/20 CAPITAL BUDGET MTEF						
IDP Goals	**Project Discription / Name**	**Departments**	**Wards**	**Budget 2019/20**	**Budget 2020/21**	**Budget 2021/20**
Total IDP Plan				**7,854.605**	**8,008.308**	**7,673.579**
	Total department			**7,854.605**	**8,008.308**	**7,673.579**
	EDP-Develop Planning & Mgmt			**551.213**	**564.474**	**547.178**
1.Develop and Sustain our Spatial, Natural and Built Environment				**29.610**	**27.300**	**25.832**
1.1A.Develop, manage and regulate the Built and Natural Environment				**29.610**	**27.300**	**25.832**
1.1A.1.2.1.Ensure the long term sustainability of the natural resource base				**3.490**	**3.400**	**4.331**
	D'MOSS LAND ACQUISITION	EDP-Develop Planning & Mgmt	Blocksum	1.000	1.000	1.500
	D'MOSS LAND ACQUISITION	EDP-Develop Planning & Mgmt	Blocksum	0.490	0.400	2.081
	Assagay Ecology Base	EDP-Develop Planning & Mgmt	Blocksum	2.000	2.000	0.750
1.1A.1.3.2.Manage and regulate the built environment				**7.700**	**4.800**	**1.731**
	Buffelsdraai Reforestation Hub Access Road	EDP-Develop Planning & Mgmt	59	7.000	4.000	1.000
	Non-infrastructure | New | Computer Equipment	EDP-Develop Planning & Mgmt	Internal	0.500	0.500	0.401
	Non-infrastructure | New | Furniture and Office Equipment	EDP-Develop Planning & Mgmt	Internal	0.200	0.300	0.330
1.1B.Climate protection planning				**15.000**	**15.000**	**12.000**
1.1B.1.4.2.Develop and implement a Municipal Climate Protection Programme				**15.000**	**15.000**	**12.000**
	Energy Efficiency Demand Side Management	EDP-Develop Planning & Mgmt	Blocksum	15.000	15.000	9.000
	Energy Efficiency Demand Side Management	EDP-Develop Planning & Mgmt	Blocksum	0.000	0.000	3.000
1.1B.1.4.3.Develop and implement a Municipal Climate Response Programme				**3.420**	**4.100**	**7.770**
	Non-infrastructure | New | Furniture and Office Equipment	CMO-Legal Services	Internal	0.090	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	CMO-Legal Services	Internal	0.113	0.100	0.045
	Non-infrastructure | New | Computer Equipment	CMO-Legal Services	Internal	0.117	0.500	0.525
	Non-infrastructure | New | Machinery and Equipment	EDP-Develop Planning & Mgmt	Internal	0.100	1.000	0.500
	Energy Management Systems	EDP-Develop Planning & Mgmt	Blocksum	1.500	1.500	1.500
	Renewal Energy Pilot Project	EDP-Develop Planning & Mgmt	Blocksum	1.500	0.000	4.200
	Renewable Energy Technologies	EDP-Develop Planning & Mgmt	Blocksum	0.000	1.000	1.000
2.Develop a Prosperous, Diverse Economy and Employment Creation				**521.603**	**537.174**	**521.346**
2.2A.Providing Economic Leadership and Intelligence				**0.400**	**0.420**	**0.300**
2.2A.2.2.1.Innovation Programme				**0.400**	**0.420**	**0.300**
	D'MOSS PROPERTY IMPROVEMENT	EDP-Develop Planning & Mgmt	Blocksum	0.400	0.420	0.300
2.2E.Enterprise and Sector Development				**0.166**	**0.209**	**0.260**
2.2E.2.10.1.Managing the Informal Economy				**0.166**	**0.209**	**0.260**
	Non-infrastructure | New | Furniture and Office Equipment	EDP-Business Support	Internal	0.085	0.089	0.095
	Non-infrastructure | New | Furniture and Office Equipment	EDP-Retail Markets	Internal	0.081	0.120	0.165
2.2E.2.10.1.Socio Economic Development through the creation of sustainable jobs within various sectors				**0.000**	**0.900**	**31.739**
	Non-infrastructure | New | Machinery and Equipment	EDP-Markets	Internal	0.000	0.900	0.000
	Non-infrastructure | New | Machinery and Equipment	EDP-Markets	Internal	0.000	0.000	0.800
	Non-infrastructure | New | Machinery and Equipment	EDP-Markets	Internal	0.000	0.000	0.300
	Non-infrastructure | New | Machinery and Equipment	EDP-Markets	Internal	0.000	0.000	0.400
	West End Building Business Hive	EDP-Business Support	28	0.000	0.000	6.885
	20 Johannes Nkosi Business Hive	EDP-Business Support	28	0.000	0.000	6.885
	Upgrade of Bester Market Hive	EDP-Business Support	48	0.000	0.000	6.885
	Waterloo Container Park	EDP-Business Support	58	0.000	0.000	6.885
	EZIMBUZINI ROOF UPGRADE	EDP-Retail Markets	76	0.000	0.000	2.699
2.2E.2.10.1.Managing the Informal Economy				**41.950**	**34.000**	**2.000**
	Kwa Makhutha Business Hive	EDP-Business Support	Blocksum	3.000	0.000	0.000
	Mangosuthu Traders Kiosks	EDP-Business Support	87	0.000	6.000	0.000
	Kwamnyandu Traditional Food Market	EDP-Business Support	87	0.000	8.000	0.000
	Cornubia Retail Facility Stalls	EDP-Business Support	50	10.000	0.000	0.000
	eFolweni Business Hive	EDP-Business Support	96	0.000	6.000	0.000
	Kwamashu Hostel Business Hive Pumula Node	EDP-Business Support	39	10.500	0.000	0.000
	Sj Smith Wema Hostel Business Hive	EDP-Business Support	74	7.200	0.000	0.000
	Upgrading of Pinetown Hill Street Business Hive	EDP-Business Support	18	0.000	9.000	0.000
	ENGLISH MARKET BUILDING UPGRADE	EDP-Retail Markets	28	1.550	0.000	2.000
	UPGRADING OF POULTRY CAGES	EDP-Retail Markets	70	1.600	0.000	0.000
	HAMMERSDALE MARKET UPGRADE	EDP-Retail Markets	4	4.500	0.000	0.000
	RENEWAL PHOENIX ROOF & ABLUTION FACILIT	EDP-Retail Markets	48	1.800	0.000	0.000
	BANGLADESH MARKET UPGRADE	EDP-Retail Markets	70	1.800	0.000	0.000
	MANSELL RD MKT UPGRADE	EDP-Retail Markets	26	0.000	2.500	0.000
	BROOKDALE MKT UPGRADE	EDP-Retail Markets	52	0.000	2.500	0.000
2.2E.2.11.1.Managing the Bulk Fresh Produce Market				**14.250**	**11.060**	**9.689**
	Non-infrastructure | New | Machinery and Equipment	EDP-Markets	Internal	0.300	0.300	0.350
	Non-infrastructure | New | Computer Equipment	EDP-Markets	Internal	0.200	0.250	0.210
	Non-infrastructure | New | Machinery and Equipment	EDP-Markets	Internal	0.100	0.200	0.200
	Non-infrastructure | New | Transport Assets	EDP-Markets	Internal	0.000	0.800	0.000
	Non-infrastructure | New | Furniture and Office Equipment	EDP-Markets	Internal	0.150	0.300	0.140
	ROOF UPGRADE AT THE MARKET	EDP-Markets	32	3.000	0.000	0.000
	UPGRADE OF LOADING & TRADING FACILITIES AT THE MARKET	EDP-Markets	32	3.900	0.000	0.000
	MARKET BOUNDARY WALL	EDP-Markets	32	0.000	9.210	0.000
	UPGRADING OF ACCESS WAY FOR NEW SALES HALL	EDP-Markets	32	2.300	0.000	0.000
	UPGRADE OF BANANA HOLDING FACILITY	EDP-Markets	32	0.000	0.000	8.789
	RENEWAL OF INDUSTRIAL AIR CURTAINS FOR THE SALES HALL	EDP-Markets	32	0.150	0.000	0.000
	REPLACEMENT OF AMMONIA COILS	EDP-Markets	32	4.150	0.000	0.000
2.2E.2.11.1. Enterprise Development				**1.950**	**0.050**	**0.100**
	Non-infrastructure | New | Machinery and Equipment	EDP-Markets	Internal	0.100	0.050	0.100
	Non-infrastructure | New | Machinery and Equipment	EDP-Markets	Internal	0.650	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	EDP-Markets	Internal	0.600	0.000	0.000

	Non-infrastructure | New | Machinery and Equipment	EDP-Markets	Internal	0.600	0.000	0.000
2.2E.2.13.1.Enterprise Development				**54.249**	**28.418**	**29.940**
	BLAST CHILLER UPGRADE	ICC	Blocksum	1.500	0.000	0.000
	DISHWASHER ROOM UPGRADE	ICC	Blocksum	0.000	0.200	0.000
	RENOVATION PANTRY 1 & 2	ICC	Blocksum	1.800	0.000	0.000
	RENOVATION PANTRY 3 & 8	ICC	Blocksum	0.000	2.000	0.000
	RENOVATION PANTRY 9 - 12	ICC	Blocksum	0.000	2.000	0.000
	RENOVATION PANTRY 13 - 15	ICC	Blocksum	0.000	2.000	0.000
	RENOVATIONS STAFF CANTEEN	ICC	1	0.000	0.000	2.000
	HALL 3ABC OPERABLE WALL UPGRAGE	ICC	Blocksum	15.000	0.000	0.000
	POWER FACTOR CORRECTION AT ICC	ICC	Blocksum	0.000	0.000	2.000
	LED LIGHTING UPGRADE ARENA	ICC	Blocksum	2.200	0.800	1.000
	UPGRADE BOH CHANGE ROOM	ICC	Blocksum	0.000	2.000	0.000
	BIRD PROOFING DEC	ICC	Blocksum	0.000	0.000	0.350
	REVAMP ELECTRICAL POWEER PITS ICC HALLS	ICC	Blocksum	0.000	0.500	0.000
	GARDEN IRRIGATION SYSTEM	ICC	Blocksum	0.000	0.200	0.000
	ARENA ABLUTIONS FRUSH MECHANISM MODERNISATION	ICC	Blocksum	0.000	1.000	0.000
	Upgrade to Business Centre ablutions	ICC	Blocksum	0.000	1.000	0.000
	RAIN WATER HARVESTING- ICC	ICC	Blocksum	0.000	1.000	0.000
	DEC HALL UPGRADE	ICC	Blocksum	0.000	0.000	1.000
	LED LIGHTING UPGRADE DEC HALL 1 & 2	ICC	Blocksum	0.000	2.000	0.000
	ROOF REPAIRS DEC HALL 1	ICC	Blocksum	0.500	0.000	0.000
	GENERAL WORKS	ICC	Blocksum	0.200	0.200	0.200
	ICC AIR-CON CHILLER UNITS REPLACEMENT	ICC	Blocksum	0.000	0.000	1.500
	TILING VIP ROOMS	ICC	Blocksum	0.200	0.000	0.000
	Heat exchanger and system for Ice Harvesting at Dbn ICC	ICC	Blocksum	0.000	2.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.180	0.350	1.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	1.000	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.800	0.500	1.500
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.500	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.500	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.400	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	1.000	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.000	0.000	2.000
	Non-infrastructure | New | Furniture and Office Equipment	ICC	Internal	0.200	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	ICC	Internal	1.000	0.000	2.000
	Non-infrastructure | New | Furniture and Office Equipment	ICC	Internal	0.150	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.018	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.053	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.031	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	ICC	Internal	0.450	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.600	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	ICC	Internal	0.120	0.160	0.150
	Non-infrastructure | New | Furniture and Office Equipment	ICC	Internal	0.060	0.080	0.000
	New | Intangible Assets | Computer Software and Applications	ICC	Internal	0.000	0.000	1.000
	New | Intangible Assets | Computer Software and Applications	ICC	Internal	0.300	0.000	0.000
	New | Intangible Assets | Computer Software and Applications	ICC	Internal	0.350	0.000	0.000
	New | Intangible Assets | Computer Software and Applications	ICC	Internal	1.000	0.000	0.000
	Non-infrastructure | New | Transport Assets	ICC	Internal	0.000	0.000	0.300
	Non-infrastructure | New | Computer Equipment	ICC	Internal	0.800	1.000	0.800
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.500	0.000	0.000
	Non-infrastructure | New | Computer Equipment	ICC	Internal	3.000	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.060	0.000	0.000
	New | Intangible Assets | Computer Software and Applications	ICC	Internal	0.700	0.700	0.700
	Intangible Assets | Licences and Rights | Effluent Licenses	ICC	Internal	0.050	0.000	0.000
	Intangible Assets | Licences and Rights | Effluent Licenses	ICC	Internal	0.702	0.758	0.000
	New | Intangible Assets | Computer Software and Applications	ICC	Internal	0.100	0.100	0.100
	Non-infrastructure | New | Furniture and Office Equipment	ICC	Internal	0.000	3.500	0.000
	Non-infrastructure | New | Furniture and Office Equipment	ICC	Internal	0.000	2.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.250	0.250	0.500
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	1.000	1.000	0.900
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	1.420	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.065	0.070	0.090
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	8.500	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	4.000	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.500	0.000	0.300
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.040	0.000	0.000
	Non-infrastructure | New | Computer Equipment	ICC	Internal	0.000	0.000	0.250
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.000	0.000	1.800
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.900	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	ICC	Internal	0.000	0.000	1.000
	Non-infrastructure | New | Furniture and Office Equipment	ICC	Internal	0.050	0.050	0.050
	Non-infrastructure | New | Computer Equipment	ICC	Internal	0.500	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	1.000	1.000	3.000
	Non-infrastructure | New | Furniture and Office Equipment	ICC	Internal	0.000	0.000	0.400
	Non-infrastructure | New | Furniture and Office Equipment	ICC	Internal	0.000	0.000	1.000
	Non-infrastructure | New | Furniture and Office Equipment	ICC	Internal	0.000	0.000	0.500
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.000	0.000	0.200
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.000	0.000	0.200
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.000	0.000	0.150
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.000	0.000	0.200
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.000	0.000	0.150
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.000	0.000	0.600
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.000	0.000	0.300
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.000	0.000	0.300
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.000	0.000	0.300
	Non-infrastructure | New | Machinery and Equipment	ICC	Internal	0.000	0.000	0.150
2.2E.2.13.1. Tourism Marketing				**10.000**	**0.000**	**0.000**
	Ushaka Investment	EDP-City Enterprises	Blocksum	10.000	0.000	0.000
2.2F.Developing a Competitive Tourism Sector				**57.891**	**50.884**	**56.690**
2.2F.2.16.1.Tourism Marketing				**57.891**	**50.884**	**56.690**
	Non-infrastructure | New | Furniture and Office Equipment	EDP-Tourism	Blocksum	0.099	0.104	0.099
	Satelite Office for Durban Tourism	EDP-Tourism	Blocksum	7.000	3.780	0.000
	Umhlanga Satelite Office	EDP-Tourism	Blocksum	0.000	0.000	3.591
	Non-infrastructure | New | Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	0.001	0.001	0.001

	Non-infrastructure | New | Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	0.001	0.001	0.001
	New | Intangible Assets | Computer Software and Applications	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	0.001	0.001	0.001
	USHAKA WIP	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	0.001	0.001	0.001
	Wahooz Deck upgrade	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	0.448	0.759	0.686
	Cargo Hold	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	4.970	2.201	3.327
	Water Park Upgrade	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	6.518	2.888	4.363
	Sea World Upgrade	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	1.242	2.349	2.297
	Kids World Upgrade	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	0.456	2.388	0.681
	Guest Relation Upgrade	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	1.139	3.055	3.188
	Fast Food Vending Outlet	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	0.866	3.430	1.294
	Human Resource Updgrade	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	0.114	3.086	4.169
	Guest kiosk Upgrade	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	0.456	0.754	0.689
	Changeroom/Entertainment Cage	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	0.068	0.113	0.103
	Entertainment Changeroom and Cage	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	0.081	0.136	0.120
	Non-infrastructure | New | Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	22.280	9.870	14.914
	Non-infrastructure | New | Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.249	0.613	0.412
	Non-infrastructure | New | Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.001	0.001	0.001
	Non-infrastructure | New | Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.001	0.004	0.004
	Non-infrastructure | New | Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	7.111	3.150	4.760
	Non-infrastructure | New | Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	1.998	0.885	1.338
	Non-infrastructure | New | Computer Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.041	0.018	0.028
	Non-infrastructure | New | Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.130	0.921	0.136
	Non-infrastructure | New | Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.068	1.694	2.022
	Non-infrastructure | New | Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.114	1.218	1.169
	Non-infrastructure | New | Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.091	0.150	0.136
	Non-infrastructure | New | Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.172	2.284	2.257
	Non-infrastructure | New | Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.035	0.059	0.053
	Non-infrastructure | New | Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.774	2.716	2.807
	Non-infrastructure | New | Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.114	0.186	0.169
	Non-infrastructure | New | Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.286	0.474	0.427
	Non-infrastructure | New | Computer Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.046	0.075	0.069
	Non-infrastructure | New | Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.240	0.395	0.360
	Non-infrastructure | New | Computer Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.679	1.124	1.017
2.2D.Facilitating development in priority nodes and corridors				**271.747**	**318.933**	**302.941**
2.2D.2.17.1.Promoting Investment in Priority Nodes and Corridors				**271.747**	**318.933**	**302.941**
	Non-infrastructure | New | Computer Equipment	EDP-Economic Dev & Facilitatio	Internal	0.225	0.300	0.405
	Non-infrastructure | New | Furniture and Office Equipment	EDP-Economic Dev & Facilitatio	Internal	0.225	0.300	0.405
	Umlazi Ezimbuzini Informal	EDP-Economic Dev & Facilitatio	76	5.000	3.380	0.000
	Pineside Road /Escom Road/11th Street Public Realm Upgrade	EDP-Economic Dev & Facilitatio	18	0.000	0.500	3.000
	Folweni Township Business Support Facilities	EDP-Economic Dev & Facilitatio	100	0.000	0.000	1.970
	Construction of KwaNdengezi Business Hive	EDP-Economic Dev & Facilitatio	12	0.000	0.000	4.000
	Clermont Township Business Support Facilities	EDP-Economic Dev & Facilitatio	21	0.000	0.000	8.000
	HAMMARSDALE 400480 TRK ROAD	EDP-Economic Dev & Facilitatio	4	1.200	0.000	0.000
	Alan Paton Road Canal Viaduct	EDP-Economic Dev & Facilitatio	32	6.000	0.000	0.000
	Cutting Beach roads infrastructure upgrade (Stanvac Canal	EDP-Economic Dev & Facilitatio	68	9.000	0.000	0.000
	Prince Mcwayizeni Rd/Griffiths Mxenge Avenue (Reunion)	EDP-Economic Dev & Facilitatio	76	6.231	0.000	0.000
	Sibusiso Mdakane Road Upgrade	EDP-Economic Dev & Facilitatio	87	8.100	0.000	0.000
	Moodie Street Road over rail 30m span bridge & link Road	EDP-Economic Dev & Facilitatio	81	0.000	7.000	10.000
	Hill street Road over Rail 30span bridge & link Road	EDP-Economic Dev & Facilitatio	81	0.000	7.000	10.000
	Mpumalanga Transport & Traders Hub	EDP-Economic Dev & Facilitatio	4	0.000	5.700	0.000
	Mpumalanga Transport & Traders Hub Upgrade	EDP-Economic Dev & Facilitatio	4	21.308	15.092	0.000
	Umbumbulu LED and Business Support Facility	EDP-Economic Dev & Facilitatio	100	0.000	0.000	4.000
	Mpumalanga Boxer Node - Phase 2 Traders Shelters	EDP-Economic Dev & Facilitatio	6	0.300	32.000	8.500
	Mpumalanga Non Motorised Transport (NMT) - Walkways Sidewalk	EDP-Economic Dev & Facilitatio	91	4.000	5.995	0.000
	Pinetown CBD Public Realm Upgrade	EDP-Economic Dev & Facilitatio	18	5.578	0.000	0.000
	Mpumalanga Business Hive Centre	EDP-Economic Dev & Facilitatio	91	1.500	0.000	25.000
	Mpumalanga Business Hive Centre	EDP-Economic Dev & Facilitatio	91	0.000	13.500	0.000
	Mpumalanga Sizakala Centre	EDP-Economic Dev & Facilitatio	91	0.500	0.620	5.350
	Upgrading of KwaDabeka Agritourism	EDP-Economic Dev & Facilitatio	20	0.500	0.000	0.000
	Umlazi Light Industrial Park	EDP-Economic Dev & Facilitatio	87	15.000	7.000	0.000
	Zazi Street Upgrade Phase 2	EDP-Economic Dev & Facilitatio	Blocksum	3.500	6.490	0.000
	Mtshebheni Public realm upgrade	EDP-Economic Dev & Facilitatio	108	2.000	5.500	0.000
	UMlazi Glebelands - NMT - Public real upgrade includes street lights , street fu	EDP-Economic Dev & Facilitatio	104	9.100	6.000	0.000
	KwaMashu - SAFA HUB	EDP-Economic Dev & Facilitatio	104	0.000	0.000	4.000
	Construction of Mpumalanga Heritage Centre	EDP-Economic Dev & Facilitatio	6	3.000	43.451	3.466
	Malandela Rd Upgrade (South)	EDP-Economic Dev & Facilitatio	54	0.000	0.000	5.579
	Umlazi hub heart Transport & Traders facility	EDP-Economic Dev & Facilitatio	76	0.000	2.900	7.000
	Umlazi hub heart Transport & Traders facility	EDP-Economic Dev & Facilitatio	76	0.000	3.305	0.000
	Magabheni Building complex	EDP-Economic Dev & Facilitatio	99	6.800	0.000	0.000
	Umlazi J Station Business Complex	EDP-Economic Dev & Facilitatio	83	0.000	0.000	3.000
	Umlazi J Station Public Realm Upgrade	EDP-Economic Dev & Facilitatio	83	0.000	5.000	2.950
	Hammersdale link roads infrastructure	EDP-Economic Dev & Facilitatio	91	0.000	0.000	10.800
	Construstruction of Kwamashu Auto Hub	EDP-Economic Dev & Facilitatio	104	1.500	0.000	0.000
	Bridge City Business Incubator	EDP-Economic Dev & Facilitatio	104	0.000	2.900	7.000
	Bridge City Business Incubator	EDP-Economic Dev & Facilitatio	104	0.000	6.062	0.000
	Umlazi Kwamnyandu - Underpass	EDP-Economic Dev & Facilitatio	87	0.000	2.000	7.900
	Hammarsdale waste Water Treatment	EDP-Economic Dev & Facilitatio	4	4.500	3.000	0.000
	MR385 (Main Road) Upgrade - Mthoko Mkhize Road Phase 2	EDP-Economic Dev & Facilitatio	4	0.000	0.000	100.013
	MR385 (Main Road) Upgrade - Mthoko Mkhize Road Phase 2	EDP-Economic Dev & Facilitatio	4	0.000	30.000	4.653
	Upgrading MR577/Newlands/ Ntuzuma Interchange	EDP-Economic Dev & Facilitatio	38	27.900	26.205	2.000
	Upgrading MR577/Newlands/ Ntuzuma Interchange	EDP-Economic Dev & Facilitatio	38	34.600	12.795	0.000
	STATION DRIVE PRECINCT UPGRADE	EDP-Economic Dev & Facilitatio	27	1.300	0.000	0.000
	Upgrading Mtshebheni Inanda Access Road	EDP-Economic Dev & Facilitatio	58	3.500	0.000	6.450
	KwaNozaza Development Node	EDP-Economic Dev & Facilitatio	42	10.000	12.078	0.000
	North Coast Recycling	EDP-Economic Dev & Facilitatio	27	1.000	0.000	0.000
	Isipingo Phase3 of Public Realm Upgrades	EDP-Economic Dev & Facilitatio	89	6.780	2.760	0.000

	KwaNozaza development node - Transport & Traders	EDP-Economic Dev & Facilitatio	42	0.000	0.000	9.950
	Non-infrastructure | New | Computer Equipment	EDP-Urban Renewal	Internal	0.050	0.050	0.050
	Non-infrastructure | New | Furniture and Office Equipment	EDP-Deputy City Manager	Internal	0.050	0.050	0.000
	Umgababa Beach Infrastructure Upgrade	EDP-Economic Dev & Facilitatio	98	9.600	0.000	0.000
	Umgababa Beach Infrastructure Upgrade	EDP-Economic Dev & Facilitatio	98	8.900	0.000	0.000
	Ntshongweni Road Upgrade	EDP-Urban Renewal	7	9.000	20.000	19.000
	Cato Ridge Road Upgrade	EDP-Urban Renewal	1	9.000	20.000	19.000
	The Brick Works Development - Roads	EDP-Urban Renewal	34	10.000	10.000	9.500
	Rivetrown Pavements	EDP-Urban Renewal	26	25.000	0.000	0.000
2.2G.Facilitating Sustainable livelihoods				**9.000**	**12.300**	**11.685**
2.2G.2.18.2.Ensuring Township Development				**9.000**	**12.300**	**11.685**
	Crop Production Tunnel Farms (Rural & Township)	EDP-Business Support	66	2.700	1.500	1.000
	Agri Business Incubator Upgrade Clairwood Fresh Produce Market	EDP-Business Support	66	2.000	1.000	0.500
	Farmer Production Support Units for Agri Business Farms Project	EDP-Business Support	66	2.300	6.000	1.500
	Fencing for Agri Business Production Farms (Rural & Township)	EDP-Business Support	66	0.000	0.800	0.500
	Irrigation for Agri Business Production Farms (Rural & Township)	EDP-Business Support	66	0.000	1.000	0.500
	Agri Industrial Value add Production for Agro processing related projects	EDP-Business Support	66	2.000	2.000	1.500
	Cato Ridge Poultry Farm	EDP-Business Support	66	0.000	0.000	1.500
	Rabbit Production Agri Business	EDP-Business Support	66	0.000	0.000	1.500
	Sheep Value Chain Production Facilities	EDP-Business Support	66	0.000	0.000	1.685
	Cottonlands Poultry Hub	EDP-Business Support	66	0.000	0.000	1.500
2.2C.Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit				**60.000**	**80.000**	**76.002**
2.2C.2.6.2.Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors				**8.000**	**9.000**	**8.551**
	CENTRUM SITE DEVELOPMENT	EDP-Urban Renewal	Blocksum	8.000	9.000	8.551
2.2C.2.6.4.Catalytic Projects				**5.000**	**13.000**	**12.350**
	WARWICK DEVELOPMENT	EDP-Urban Renewal	Blocksum	5.000	13.000	12.350
2.2C.2.7.1.Urban Renewal				**43.528**	**52.329**	**26.600**
	RENEWAL OF INNER CITY REGENERATION	EDP-Urban Renewal	Blocksum	26.528	24.329	0.000
	UPGRADING OF BEACHFRONT COASTAL INFR	EDP-Urban Renewal	Blocksum	5.000	4.000	3.800
	SUPPORT INSFRASTRUCTURE MANSEL ROAD	EDP-Urban Renewal	Blocksum	0.000	5.000	4.750
	POINT WATERFRONT PROMENADE CONSTRUCTION	EDP-Urban Renewal	Blocksum	12.000	19.000	18.050
2.2C.2.7.2.Facilitating Industry Skills and Economic Inclusion				**3.472**	**5.671**	**28.501**
	INNER CITY REGENERATION	EDP-Urban Renewal	Blocksum	3.472	5.671	28.501
3.Creating a Quality Living Environment				**5,785.004**	**5,800.318**	**5,565.531**
3.3A.Meet infrastructure and household service needs and backlogs				**4,933.844**	**4,915.017**	**4,696.331**
	Metro Housing & Hostels			**1,194.395**	**1,289.571**	**1,225.092**
3.3A.3.1.1.New Integrated housing development				**1,071.141**	**1,214.571**	**1,159.130**
	Donelly Road Construction of Rental Flats	HSI-Formal Housing	66	3.969	4.167	0.000
	Amahlongwa rural-Construction of houses	HSI-Metro Housing & Hostels	99	1.500	5.000	10.000
	Greater-Amaoti-Construction of houses	HSI-Metro Housing & Hostels	53	5.000	5.000	8.000
	Amatikwe Phase 2&3-Construction of houses	HSI-Metro Housing & Hostels	Blocksum	5.000	5.000	7.000
	BANANA CITY-Construction of houses	HSI-Metro Housing & Hostels	23	5.000	5.000	5.000
	Belvedere Ext.-Construction of houses	HSI-Metro Housing & Hostels	61	5.000	5.000	0.000
	Bhambayi phase 1 extension-Construction of houses	HSI-Metro Housing & Hostels	57	5.000	5.000	1.000
	BUX FARM-Construction of houses	HSI-Metro Housing & Hostels	Blocksum	2.000	5.000	8.000
	Cato Crest Insitu Upgrade-Construction of houses	HSI-Metro Housing & Hostels	30	5.000	6.000	10.000
	CLIFFDALE PHASE 1 & 2-Construction of houses	HSI-Metro Housing & Hostels	Blocksum	1.000	5.000	8.000
	Congo Phase 2-Construction of houses	HSI-Metro Housing & Hostels	56	5.000	8.000	10.000
	Cornubia Phase 2-Construction of houses	HSI-Metro Housing & Hostels	102	8.000	30.000	20.000
	Cottonlands-Construction of houses	HSI-Metro Housing & Hostels	60	5.000	8.000	10.000
	Craighban-Construction of houses	HSI-Metro Housing & Hostels	Blocksum	0.400	3.000	6.000
	Dikwe - Masakhane Construction of houses	HSI-Metro Housing & Hostels	Blocksum	5.000	5.000	0.000
	EKWANDENI PHASE 1-Construction of houses	HSI-Metro Housing & Hostels	65	5.000	6.000	8.000
	EMAPHELENI PHASE 2-Construction of houses	HSI-Metro Housing & Hostels	22	5.000	8.000	10.000
	Fire Damage-Construction of houses	HSI-Metro Housing & Hostels	Blocksum	5.000	5.000	0.000
	Folweni-Construction of houses	HSI-Metro Housing & Hostels	95	5.000	5.000	5.000
	FREDVILLE PHASE 2-Construction of houses	HSI-Metro Housing & Hostels	4	5.000	5.000	8.000
	Greylands Phase 2-Construction of houses	HSI-Metro Housing & Hostels	Blocksum	0.500	1.000	1.000
	Gwala Farm-Construction of houses	HSI-Metro Housing & Hostels	Blocksum	2.000	3.000	5.000
	HARMONY HEIGHTS-Construction of houses	HSI-Metro Housing & Hostels	21	5.000	5.000	5.000
	Hull Valley-Construction of houses	HSI-Metro Housing & Hostels	Blocksum	5.000	5.000	5.000
	Inanda Africa-Construction of houses	HSI-Metro Housing & Hostels	Blocksum	5.000	8.000	0.000
	Inanda Mission Reserve(Mqhawe)-Construction of houses	HSI-Metro Housing & Hostels	7	5.000	8.000	0.000
	Inkanyezi-Construction of houses	HSI-Metro Housing & Hostels	17	5.000	3.000	0.000
	Jhadu Place-Construction of houses	HSI-Metro Housing & Hostels	25	5.000	5.000	7.000
	Kennedy Road-Construction of houses	HSI-Metro Housing & Hostels	25	5.000	6.000	8.000
	Kenville-Construction of houses	HSI-Metro Housing & Hostels	34	5.000	6.000	1.750
	KLAARWATER NEW HOUSING-Construction of houses	HSI-Metro Housing & Hostels	17	5.000	5.000	0.000
	KLAARWATER STATION-Construction of houses	HSI-Metro Housing & Hostels	17	5.000	5.000	7.000
	KLOOF EXTENSION 15 & 21 PHASE 3-Construction of houses	HSI-Metro Housing & Hostels	83	6.000	8.000	10.000
	KWADINABAKUBO PHASE 2-Construction of houses	HSI-Metro Housing & Hostels	9	10.000	8.000	5.000
	KWALINDA (12)-Construction of houses	HSI-Metro Housing & Hostels	12	8.000	5.000	0.000
	KwaMashu L-Construction of houses	HSI-Metro Housing & Hostels	40	3.000	3.000	5.000
	Lamontville Ministerial-Construction of houses	HSI-Metro Housing & Hostels	74	10.000	10.000	0.000
	Lovu 259-Construction of houses	HSI-Metro Housing & Hostels	98	1.000	1.000	0.000
	Lower Malukazi-Construction of houses	HSI-Metro Housing & Hostels	89	1.000	5.000	5.000
	LOWER THORNWOOD PHASE 2-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	13	5.000	8.000	8.000
	Matamfana-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	4	5.000	8.000	9.000
	MINI TOWN PHASE 2-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	4	5.000	5.000	0.000
	MOLWENI LOWER-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	9	10.000	8.000	5.000
	Mona Sunhills-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	61	10.000	2.000	1.000
	Motala Heights-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	15	4.000	5.000	5.000
	MPOLA PHASE 3-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	15	1.000	0.000	0.000
	MPUMALANGA UNIT C-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	14	5.500	3.833	1.000
	NJOBOKAZI- MTAMTENGWO-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	7	3.000	4.000	6.000
	North and South Booth Road-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	34	6.000	0.000	0.000
	Northern Storm-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	3	10.000	10.000	0.000
	Nsimbini Rural-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	94	3.000	5.000	5.000
	NTSHONGWENI PHASE 2-Costruction of houses	HSI-Metro Housing & Hostels	7	2.000	5.000	5.000

	Ntuzuma C Phase 2-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	38	5.000	10.000	0.000
	Ntuzuma D Phase 2 & 3-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	38	10.000	2.000	1.000
	Ntuzuma G Infill-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	42	15.000	9.000	6.000
	Oakford Priory-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	59	10.000	7.500	0.000
	Old & New Dunbar-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	29	1.000	2.000	3.000
	QINISELANI AMANYUSWA-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	2	10.000	15.000	9.000
	Rainbow Ridge-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	23	5.000	10.000	10.000
	Redcliffe Phase 1-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	59	5.000	7.000	8.000
	Richmond Farm A and B-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	38	5.000	5.000	7.000
	SANDTON PHASE 2-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	12	0.500	0.500	0.500
	SANDTON PHASE 3-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	12	0.500	0.500	0.500
	Sobonakhona Phase 1-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	96	23.600	2.000	0.000
	Southern Storm-Construction of houses	HSI-Metro Housing & Hostels	84	5.000	5.000	5.000
	TSHELIMNYAMA PHASE 4-Construction of houses	HSI-Metro Housing & Hostels	15	5.000	8.000	8.000
	Vumengazi/Ngoyameni Rural-Costruction of houses	HSI-Metro Housing & Hostels	Blocksum	10.000	6.000	10.000
	WESTERN STORM-Construction of houses	HSI-Metro Housing & Hostels	1	10.000	7.000	15.000
	White City-Construction of houses	HSI-Metro Housing & Hostels	57	0.500	1.000	0.000
	WOODY GLEN PHASE 1-Construction of houses	HSI-Metro Housing & Hostels	91	5.000	6.000	1.000
	Zamani 2B Construction of Houses	HSI-Metro Housing & Hostels	91	3.000	0.000	0.000
	Zwelibomvu Rural/ Isimahla Construction of Houses	HSI-Metro Housing & Hostels	100	3.000	5.000	5.000
	Zwelibomvu/Vumazonke Rural Construction of Houses	HSI-Metro Housing & Hostels	100	3.000	5.000	5.000
	Piesang Construction of Houses	HSI-Metro Housing & Hostels	Blocksum	5.000	5.000	10.000
	Goqokazi-Costruction of houses	HSI-Metro Housing & Hostels	Blocksum	3.000	5.000	10.000
	Stop 8 Namibia- Construction of Houses	HSI-Metro Housing & Hostels	Blocksum	10.000	7.000	0.000
	Wybank Kloof Infill Site- Construction of Houses	HSI-Metro Housing & Hostels	19	2.000	3.000	5.000
	Emalangeni Phase 3- Construction of Houses	HSI-Metro Housing & Hostels	6	10.000	5.000	0.000
	Zamani 1B (B1)- Construction of Houses	HSI-Metro Housing & Hostels	91	3.000	5.000	5.000
	Welbedaght West- Construction of Houses	HSI-Metro Housing & Hostels	72	0.300	0.000	0.000
	Umlazi S 1, 2 & 3- Construction of Houses	HSI-Metro Housing & Hostels	Blocksum	5.000	5.000	10.000
	KwaDabeka A Infill- Construction of Houses	HSI-Metro Housing & Hostels	20	5.000	7.000	7.000
	Premary Ridge -Construction of houses	HSI-Metro Housing & Hostels	23	1.500	7.000	8.000
	Nkanku Road- Construction of Houses	HSI-Metro Housing & Hostels	90	5.000	8.000	6.000
	Kingsburg West Phase 2-Costruction of houses	HSI-Metro Housing & Hostels	98	5.000	5.000	0.000
	New Germany Lot 89- Construction of Houses	HSI-Metro Housing & Hostels	18	0.500	0.500	0.500
	KwaMashu J&K-Costruction of houses	HSI-Metro Housing & Hostels	94	1.000	5.000	5.000
	SANKONTSHE-Costruction of houses	HSI-Metro Housing & Hostels	Blocksum	5.000	6.000	8.000
	Dassenhoek Block A & C- Construction of Houses	HSI-Metro Housing & Hostels	Blocksum	5.000	6.000	8.000
	Zamani 1B (2B)- Construction of Houses	HSI-Metro Housing & Hostels	6	5.000	5.000	0.000
	Amaoti Cuba Phase 2- Construction of Houses	HSI-Metro Housing & Hostels	53	1.500	0.500	0.000
	Amaoti Cuba Phase 4- Construction of Houses	HSI-Metro Housing & Hostels	53	5.000	8.000	5.000
	Buffelsdraai- Construction of Houses	HSI-Metro Housing & Hostels	88	3.000	5.000	10.000
	Umlazi Part 6- Construction of Houses	HSI-Metro Housing & Hostels	83	5.000	5.000	30.000
	Zamani Southern Region- Construction of Houses	HSI-Metro Housing & Hostels	91	1.000	5.000	5.000
	Qophesiyiphethe- Construction of Houses	HSI-Metro Housing & Hostels	95	1.000	2.500	5.000
	Mdumezulu- Construction of Houses	HSI-Metro Housing & Hostels	105	0.500	1.000	5.000
	Mkhiwzana- Construction of Houses	HSI-Metro Housing & Hostels	2	2.000	5.000	10.000
	Mpumalanga Newtown Centre- Construction of Houses	HSI-Metro Housing & Hostels	91	3.000	5.000	0.000
	Sub 17 Siphumelele- Construction of Houses	HSI-Metro Housing & Hostels	19	2.000	5.000	10.000
	Dassenhoek Block D, F & G- Construction of Houses	HSI-Metro Housing & Hostels	12	0.500	0.000	0.000
	Waterfall Ext 4 construction of houses	HSI-Metro Housing & Hostels	9	5.000	5.000	10.000
	Strategic Land Acquisition & High Intensity Corrid	HSI-Metro Housing & Hostels	Blocksum	33.691	0.000	0.000
	Office Renovations	HSI-Metro Housing & Hostels	28	1.466	1.094	3.959
	Non-infrastructure | New | Computer Equipment	HSI-Metro Housing & Hostels	28	0.198	0.147	0.160
	Non-infrastructure | New | Furniture and Office Equipment	HSI-Metro Housing & Hostels	28	0.436	0.334	0.435
	Jamaica Rectification	HSI-Metro Housing & Hostels	23	5.000	0.000	0.000
	KwaMgaga- Construction of Houses	HSI-Metro Housing & Hostels	78	0.700	0.000	0.000
	Riverdene Rectification	HSI-Metro Housing & Hostels	77	0.700	0.000	0.000
	Ridgeview Lane	HSI-Metro Housing & Hostels	23	0.500	0.000	0.000
	Cato Crest Greenfield North	HSI-Metro Housing & Hostels	30	0.500	0.000	0.000
	Isimahla South Rural	HSI-Metro Housing & Hostels	105	0.500	0.000	0.000
	Dikwe - Masakhane Construction of houses	HSI-Metro Housing & Hostels	Blocksum	0.000	0.000	10.000
	Etafuleni Ph 1-Construction of houses	HSI-Metro Housing & Hostels	53	0.000	0.000	17.000
	Inanda Africa-Construction of houses	HSI-Metro Housing & Hostels	Blocksum	0.000	0.000	10.000
	Inanda Mission Reserve(Mqhawe)-Construction of hou	HSI-Metro Housing & Hostels	7	0.000	0.000	12.000
	Lamontville Ministerial-Construction of houses	HSI-Metro Housing & Hostels	74	0.000	0.000	15.000
	NGCOLOSI RURAL-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	2	0.000	0.000	10.000
	Ntuzuma C Phase 2-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	38	0.000	0.000	10.000
	Amaoti Cuba Phase 2- Construction of Houses	HSI-Metro Housing & Hostels	53	0.000	0.000	15.000
	Kingsburgh West-Roads infrastructure	HSI-Metro Housing & Hostels	98	10.000	10.000	0.000
	THAMBO PLAZA PHASE 1-Roads and storm water	HSI-Metro Housing & Hostels	55	10.000	10.000	0.000
	Tshelimnyama Phase 4-Roads infrastructure	HSI-Metro Housing & Hostels	15	18.500	10.000	0.000
	Nambia Stop 8 ROAD INFRASTR	HSI-Metro Housing & Hostels	56	18.012	0.000	0.000
	ETAFULENI PHASE 1 - ROADS-Roads infrastructure	HSI-Metro Housing & Hostels	53	20.000	0.000	0.000
	Klaarwater Station-Roads infrastructure	HSI-Metro Housing & Hostels	17	5.000	0.000	0.000
	Reitvalie-Roads infrastructure	HSI-Metro Housing & Hostels	4	2.000	0.000	0.000
	Umbhayi Phase 1-Roads infrastructure	HSI-Metro Housing & Hostels	61	10.000	5.500	0.000
	Ntuzuma D Phase 2&3 Roads, Stormwater, Sewer, Water	HSI-Metro Housing & Hostels	43	20.000	0.000	0.000
	Ntuzuma G Infill-Roads infrastructure	HSI-Metro Housing & Hostels	42	9.000	0.000	0.000
	Redcliffe Valley View-Roads infrastructure	HSI-Metro Housing & Hostels	59	16.800	0.000	0.000
	Kwadabeka A infill -Roads Infrastructure	HSI-Metro Housing & Hostels	20	10.000	0.000	0.000
	Banana City Roads Infrastructure	HSI-Metro Housing & Hostels	23	5.000	0.000	0.000
	Kwadinabakubo-Roads infrastructure	HSI-Metro Housing & Hostels	9	5.000	0.000	0.000
	Lamontville Informal Settlement-Roads infrastructure	HSI-Metro Housing & Hostels	75	5.000	0.000	0.000
	Burlington Greenfields - Extension, Roads, Stormwater, Sewer, water	HSI-Metro Housing & Hostels	65	15.000	0.000	0.000
	Kennedy Road-Roads,stormwater,sewer, water	HSI-Metro Housing & Hostels	25	15.000	0.000	0.000
	Zamani 1B2 Incremental Services	HSI-Metro Housing & Hostels	91	6.000	0.000	0.000
	Cornubia Ph 2 Roads Infrastructure	HSI-Metro Housing & Hostels	102	28.000	0.000	0.000
	Kloof extension 15 & 21 Roads Infrastructure	HSI-Metro Housing & Hostels	82	5.500	0.000	0.000
	Kloof extension 15 & 21S/W Infrastructure	HSI-Metro Housing & Hostels	82	2.000	0.000	0.000
	Kloof extension 15 & 21 Sanitation Infrastructure	HSI-Metro Housing & Hostels	82	2.000	0.000	0.000
	Kloof extension 15 & 21 Water Infrastructure	HSI-Metro Housing & Hostels	82	0.500	0.000	0.000
	Umlazi J16/18 Roads Infrastructure	HSI-Metro Housing & Hostels	78	10.000	0.000	0.000
	Umlazi J1/2 Roads Infrastructure	HSI-Metro Housing & Hostels	83	3.000	0.000	0.000
	Umlazi Infill M15-Roads and storm water	HSI-Metro Housing & Hostels	83	5.000	0.000	0.000
	Umlazi Infill BX1- Roads and storm water	HSI-Metro Housing & Hostels	80	15.000	0.000	0.000
	Burlington Greenfields - Extension-Construction of	HSI-Metro Housing & Hostels	53	0.000	5.000	5.000
	Dodoza-Construction of houses	HSI-Metro Housing & Hostels	95	0.000	5.000	10.000
	Emaphephethweni-Construction of houses	HSI-Metro Housing & Hostels	2	10.000	8.000	5.000
	Emaplazini-Construction of houses	HSI-Metro Housing & Hostels	43	10.000	0.000	0.000
	Emaplazini-Construction of houses	HSI-Metro Housing & Hostels	43	10.000	0.000	0.000
	Embo-Construction of houses	HSI-Metro Housing & Hostels	8	0.000	7.000	5.000

	Etafuleni Ph 1-Construction of houses	HSI-Metro Housing & Hostels	53	0.000	10.000	0.000
	KwaMashu B6-Construction of houses	HSI-Metro Housing & Hostels	40	0.500	0.000	0.000
	KWAXIMBA PHASE 1-Construction of houses	HSI-Metro Housing & Hostels	1	7.500	0.000	0.000
	Roseneath Gardens-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	99	53.469	0.000	0.000
	Umbhayi Housing Project : Phase 1-Construction of houses	HSI-Metro Housing & Hostels	61	0.000	5.000	8.000
	Mkomazi Drift-Construction of houses	HSI-Metro Housing & Hostels	99	0.000	1.000	5.000
	Umnini Zone 3-Costruction of houses	HSI-Metro Housing & Hostels	98	5.000	7.000	10.000
	Welbedaght east-Construction of houses	HSI-Metro Housing & Hostels	72	0.500	0.000	0.000
	KwaXimba Phase 2- Construction of Houses	HSI-Metro Housing & Hostels	4	0.000	7.000	8.000
	Nongwana- Construction of Houses	HSI-Metro Housing & Hostels	96	0.000	69.167	2.641
	Nongwana- Construction of Hous	HSI-Metro Housing & Hostels	96	0.000	0.000	74.609
	DUBE VILAGE	HSI-Metro Housing & Hostels	55	0.700	0.000	0.000
	UMLAZI UNIT F11 HOUSING PROJEC	HSI-Metro Housing & Hostels	79	0.700	0.000	0.000
	NSIMBINI - MAYVILLE HSE PROJECT	HSI-Metro Housing & Hostels	29	0.700	0.000	0.000
	Kranskloof Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	20	10.000	1.000	1.000
	SUB 17 SIPHUMELELE	HSI-Metro Housing & Hostels	19	5.000	0.000	0.000
	SUB 17 SIPHUMELELE	HSI-Metro Housing & Hostels	19	0.000	5.000	10.000
	ZAMANI 1B (B1)- ROADS	HSI-Metro Housing & Hostels	91	1.000	0.000	0.000
	Zamani Phase 2	HSI-Metro Housing & Hostels	91	5.000	0.000	0.000
	ZAMANI PHASE 2	HSI-Metro Housing & Hostels	91	0.000	5.000	7.082
	Bhambayi phase 1	HSI-Metro Housing & Hostels	61	10.000	15.000	0.000
	BHAMBAYI PHASE 1	HSI-Metro Housing & Hostels	61	0.000	0.000	15.000
	Kingsburgh West	HSI-Metro Housing & Hostels	98	0.000	0.000	10.000
	Thambo Plaza Phase 1	HSI-Metro Housing & Hostels	55	0.000	0.000	12.000
	Tshelimnyama Phase 4	HSI-Metro Housing & Hostels	15	0.000	0.000	15.000
	Nambia Stop 8	HSI-Metro Housing & Hostels	56	0.000	16.960	0.000
	Etafuleni Phase	HSI-Metro Housing & Hostels	53	0.000	10.000	10.000
	KLAARWATER STATION	HSI-Metro Housing & Hostels	17	0.000	5.000	10.000
	Lower Thormwood	HSI-Metro Housing & Hostels	13	5.000	0.000	0.000
	LOWER THORNWOOD	HSI-Metro Housing & Hostels	13	0.000	5.000	10.000
	REITVALIE	HSI-Metro Housing & Hostels	4	0.000	5.000	10.000
	A1 MPUMALANGA	HSI-Metro Housing & Hostels	6	0.000	2.000	0.000
	UMBHAYI PHASE 1	HSI-Metro Housing & Hostels	61	0.000	4.500	10.000
	WYEBANK	HSI-Metro Housing & Hostels	19	0.000	5.000	10.000
	WYBANK	HSI-Metro Housing & Hostels	19	5.000	0.000	0.000
	Mophela Phase 1	HSI-Metro Housing & Hostels	5	0.000	4.800	0.000
	Njobokazi	HSI-Metro Housing & Hostels	7	3.000	0.000	0.000
	NJOBOKAZI	HSI-Metro Housing & Hostels	7	0.000	10.000	10.000
	Ntuzuma D Phase 2&3 Roads, Stormwater, Sewer, Wate	HSI-Metro Housing & Hostels	43	0.000	20.000	20.000
	Ntuzuma G Infill-Roads infrast	HSI-Metro Housing & Hostels	42	0.000	10.000	0.000
	Redcliffe Valley View-Roads infrastructur	HSI-Metro Housing & Hostels	59	0.000	16.800	13.800
	Sankontshe	HSI-Metro Housing & Hostels	Blocksum	5.000	0.000	0.000
	SANKONTSHE	HSI-Metro Housing & Hostels	Blocksum	0.000	5.000	10.000
	BUX FARM- ROADS	HSI-Metro Housing & Hostels	Blocksum	10.000	0.000	0.000
	BUX FARM	HSI-Metro Housing & Hostels	Blocksum	0.000	10.000	10.000
	Fredville Phase2	HSI-Metro Housing & Hostels	4	5.000	0.000	0.000
	FREDVILLE PHASE 2	HSI-Metro Housing & Hostels	4	0.000	20.000	5.000
	KwaDabeka A Infill	HSI-Metro Housing & Hostels	20	0.000	10.000	10.000
	BANANA CITY - WARD 23	HSI-Metro Housing & Hostels	23	0.000	10.000	10.644
	Lamontville Informal Settlement-Roads infrastructure	HSI-Metro Housing & Hostels	75	0.000	5.000	5.000
	Woody glen	HSI-Metro Housing & Hostels	91	5.000	0.000	0.000
	WOODY GLEN	HSI-Metro Housing & Hostels	91	0.000	5.000	10.000
	Amawoti-Lybia-Palestine	HSI-Metro Housing & Hostels	53	0.000	4.200	0.000
	Burlington Greenfields - Extension Roads, Stormwat	HSI-Metro Housing & Hostels	65	0.000	5.000	10.000
	Kennedy Road-Roads,stormwater,sewer, water	HSI-Metro Housing & Hostels	25	0.000	15.000	15.000
	Matamfana	HSI-Metro Housing & Hostels	4	1.000	0.000	0.000
	MATAMFANA	HSI-Metro Housing & Hostels	4	0.000	0.360	0.000
	Umlazi Chicago	HSI-Metro Housing & Hostels	84	2.000	0.000	0.000
	Umlazi EX7 (Ethopia)	HSI-Metro Housing & Hostels	80	0.000	4.000	4.800
	Umlazi EX9/ E16 (Thandanani)	HSI-Metro Housing & Hostels	80	0.000	6.500	0.000
	Cornubia Ph 2	HSI-Metro Housing & Hostels	102	0.000	0.138	2.750
	Cornubia Ph 2	HSI-Metro Housing & Hostels	102	0.000	69.862	0.000
	Strategic Land Acquisition & High Intensity Corrid	HSI-Metro Housing & Hostels	Blocksum	0.000	0.000	20.000
	Strategic Land Acquisition & High Intensity Corrid	HSI-Metro Housing & Hostels	Blocksum	0.000	30.000	0.000
	Redcliffe Cross Road	HSI-Metro Housing & Hostels	60	0.000	1.900	0.000
	Redcliffe Oakford Road	HSI-Metro Housing & Hostels	60	0.000	0.790	0.000
	NX6 (Enkanini)	HSI-Metro Housing & Hostels	85	0.000	2.000	1.000
	U 8 (Ematayiteleni)	HSI-Metro Housing & Hostels	86	0.000	0.600	0.000
	U9 (Zamani)	HSI-Metro Housing & Hostels	89	0.000	0.360	0.000
	Umlazi Z8 incremental services	HSI-Metro Housing & Hostels	89	0.000	0.700	0.000
	Umlazi JX6 Incremental services	HSI-Metro Housing & Hostels	77	0.000	1.660	0.000
	MADWALENI	HSI-Metro Housing & Hostels	4	0.000	3.800	0.000
	Sagu (Sandton Phase 3)	HSI-Metro Housing & Hostels	12	0.000	7.824	0.000
	Progress Place	HSI-Metro Housing & Hostels	72	0.000	10.000	0.000
	Lower Molweni Incremental Services	HSI-Metro Housing & Hostels	99	0.000	10.000	0.000
	K7 Project	HSI-Metro Housing & Hostels	78	0.000	11.000	0.000
	Etafuleni Phase 1B1	HSI-Metro Housing & Hostels	56	10.000	0.000	0.000
	ETAFULENI 1B2	HSI-Metro Housing & Hostels	56	0.000	5.000	10.000
	Langalibalele (1)	HSI-Metro Housing & Hostels	55	0.000	6.500	0.000
	Umlazi J16/18	HSI-Metro Housing & Hostels	78	0.000	6.742	5.000
	Umlazi J1/2	HSI-Metro Housing & Hostels	83	0.000	3.000	4.000
	UMLAZI AREA 1	HSI-Metro Housing & Hostels	76	1.000	0.000	0.000
	UMLAZI AREA 2	HSI-Metro Housing & Hostels	79	10.000	0.000	0.000
	UMLAZI AREA 2	HSI-Metro Housing & Hostels	79	0.000	25.833	15.000
	UMLAZI S1,2,3	HSI-Metro Housing & Hostels	Blocksum	5.000	0.000	0.000
	UMLAZI S1,2,3	HSI-Metro Housing & Hostels	Blocksum	0.000	5.000	10.000
	UMLAZI INFILL M15	HSI-Metro Housing & Hostels	83	0.000	5.000	6.500
	UMLAZI INFILL BX1	HSI-Metro Housing & Hostels	80	0.000	12.000	8.000
	Cliffdale Phase 1 &2	HSI-Metro Housing & Hostels	Blocksum	10.000	0.000	0.000
	Cliffdale Phase 1&2	HSI-Metro Housing & Hostels	Blocksum	0.000	15.000	15.000
	Waterfall	HSI-Metro Housing & Hostels	9	5.000	0.000	0.000
	Waterfall	HSI-Metro Housing & Hostels	9	0.000	5.000	10.000
	Dassenhoek Wet cores	HSI-Metro Housing & Hostels	Blocksum	5.000	0.000	0.000
	Dassenhoek Wet cores	HSI-Metro Housing & Hostels	Blocksum	0.000	5.000	5.000
	Kloof Densification	HSI-Metro Housing & Hostels	83	5.000	0.000	0.000
	Kloof Densification	HSI-Metro Housing & Hostels	83	0.000	5.000	5.000
	MPUMALANGA UNIT C	HSI-Metro Housing & Hostels	14	5.000	0.000	0.000
	MPUMALANGA UNIT C	HSI-Metro Housing & Hostels	14	0.000	5.000	10.000
	MPUMALANGA NEWTOWN	HSI-Metro Housing & Hostels	91	5.000	0.000	0.000
	MPUMALANGA NEWTOWN	HSI-Metro Housing & Hostels	91	0.000	5.000	10.000
	Umlazi LX7	HSI-Metro Housing & Hostels	78	4.000	0.000	0.000

	Umlazi KX11,12,13	HSI-Metro Housing & Hostels	78	1.000	0.000	0.000
	Umlazi Q1,,2,3	HSI-Metro Housing & Hostels	87	1.000	0.000	0.000
	Umlazi HX3	HSI-Metro Housing & Hostels	79	2.000	0.000	0.000
	Umlazi N1,N2 & N5 - Civil Infrastructure	HSI-Metro Housing & Hostels	82	1.500	0.000	0.000
	Umlazi F6	HSI-Metro Housing & Hostels	79	0.500	0.000	0.000
	Umlazi CX3 - Civil Infrastructure	HSI-Metro Housing & Hostels	81	1.000	0.000	0.000
	Umlazi FX3- Infrastructure	HSI-Metro Housing & Hostels	79	1.000	0.000	0.000
	Umlazi EX1 - Infrastructure	HSI-Metro Housing & Hostels	80	2.000	0.000	0.000
	Umlazi F11	HSI-Metro Housing & Hostels	79	5.000	0.000	0.000
	KwaMgaga - Infrastructure	HSI-Metro Housing & Hostels	78	4.300	0.000	0.000
	Mfene Road Infrastructure	HSI-Metro Housing & Hostels	45	1.500	0.000	0.000
	NGCOLOSI RURAL-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	2	15.000	5.000	0.000
	ZAMANI 1B (B1)- INFRASTRUCTURE	HSI-Metro Housing & Hostels	98	0.000	5.000	10.000
	Non-infrastructure | New | Furniture and Office Equipment	HSI-Metro Housing & Hostels	Internal	0.500	0.500	0.500
3.3A.3.2.1.	**Rental Housing Strategy**			**58.031**	**70.000**	**45.000**
	Kranskloof Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	20	0.000	4.000	4.000
	Kwamakhutha Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	94	0.000	8.000	10.000
	Thokoza Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	31	0.000	4.000	4.000
	Kwamashu Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	39	0.000	4.000	4.000
	Umlazi Glebelands Hostel Upgrades and Refurbishment	HSI-Metro Housing & Hostels	76	0.000	4.000	4.000
	SJ Smith-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	75	0.000	4.000	4.000
	Jacobs-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	75	0.000	4.000	4.000
	Dalton-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	32	0.000	4.000	4.000
	Klaarwater-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	17	0.000	2.000	1.000
	Umlazi T-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	89	0.000	2.000	1.000
	KWAMAKHUTHA HOSTEL	HSI-Metro Housing & Hostels	94	5.000	2.000	0.000
	Thokoza Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	31	5.000	4.000	1.000
	Kwamashu Hostel Upgrade and Refurbishments	HSI-Metro Housing & Hostels	39	10.000	8.000	1.000
	Umlazi Glebelands Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	76	16.000	11.000	1.000
	SJ Smith-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	75	7.000	3.000	0.000
	Jacobs-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	75	5.000	1.000	1.000
	Dalton-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	32	5.000	1.000	1.000
	Klaarwater-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	17	0.031	0.000	0.000
	Umlazi T-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	89	5.000	0.000	0.000
3.3A.3.4.1.	**Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.**			**65.223**	**5.000**	**20.962**
	A1 Mpumalanga - Footpaths and stormwaters	HSI-Metro Housing & Hostels	6	1.186	0.000	0.000
	Amawoti-Lybia -Palastine	HSI-Metro Housing & Hostels	53	1.550	0.000	0.000
	Sims Place- Incremental Services	HSI-Metro Housing & Hostels	34	1.900	0.000	0.000
	Amawoti-Moscow- Incremental Services	HSI-Metro Housing & Hostels	Blocksum	6.000	0.000	0.000
	Umlazi EX7 (Ethopia)- Incremental Services	HSI-Metro Housing & Hostels	80	2.000	0.000	0.000
	Umlazi EX9/ E16 (Thandanani)- Incremental Services	HSI-Metro Housing & Hostels	80	1.540	0.000	0.000
	KwaMageza- Incremental Services	HSI-Metro Housing & Hostels	9	3.150	0.000	0.000
	Upgrading of AAX4-Power Station	HSI-Metro Housing & Hostels	84	3.400	0.000	0.000
	Upgrading of Unit R North (Sub 5)	HSI-Metro Housing & Hostels	13	1.500	0.000	0.000
	Protea Road Incremental Services	HSI-Metro Housing & Hostels	8	3.792	0.000	0.000
	Redcliffe Oakford Rd Incremental Services	HSI-Metro Housing & Hostels	60	1.550	0.000	0.000
	Ntuzuma E1- Incremental Services	HSI-Metro Housing & Hostels	Blocksum	2.300	0.000	0.000
	Simunye Triangle (Newtown B)-Incremental Services	HSI-Metro Housing & Hostels	41	2.000	0.000	0.000
	Umlazi NX6 (Enkanini) - footpaths and stormwater	HSI-Metro Housing & Hostels	85	1.550	0.000	0.000
	U 8 (Ematayiteleni)- Incremental Services	HSI-Metro Housing & Hostels	86	1.540	0.000	0.000
	Umlazi U9 (Zamani) incremental services	HSI-Metro Housing & Hostels	89	1.186	0.000	0.000
	Umlazi Z8 incremental services	HSI-Metro Housing & Hostels	86	1.186	0.000	0.000
	Umlazi JX6 Incremental services	HSI-Metro Housing & Hostels	77	1.550	0.000	0.000
	Umlazi K2 Incremental services	HSI-Metro Housing & Hostels	78	2.550	0.000	0.000
	Madwaleni Road Incremental services	HSI-Metro Housing & Hostels	4	1.186	0.000	0.000
	Lower Molweni Incremental Services	HSI-Metro Housing & Hostels	99	10.244	0.000	0.000
	Umlazi K7\AA Lusaka Incremental Services	HSI-Metro Housing & Hostels	78	5.000	0.000	0.000
	Early childhood development centres in Informal se	HSI-Metro Housing & Hostels	Blocksum	2.363	0.000	0.000
	Cornubia Ph 1B Remedial Footpaths	HSI-Metro Housing & Hostels	102	5.000	5.000	10.000
	Cornubia Ph 2 Roads Infrastructure	HSI-Metro Housing & Hostels	102	0.000	0.000	10.962
3.3A.3.5.1.	**Address Infrastructure backlogs: Strategy office**			**0.166**	**0.015**	**0.015**
	Non-infrastructure | New | Computer Equipment	TRC-Deputy City Manager	Internal	0.051	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Deputy City Manager	Internal	0.105	0.005	0.005
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Deputy City Manager	Internal	0.010	0.010	0.010
3.3A.3.6.1.	**Address Infrastructure backlogs: Water**			**852.318**	**704.684**	**669.450**
	Non-infrastructure | New | Machinery and Equipment	TRC-Water	Internal	1.000	1.000	1.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Water	Internal	15.000	10.000	10.000
	Non-infrastructure | New | Transport Assets	TRC-Water	Internal	24.000	0.000	50.000
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Water	Internal	0.200	0.200	0.200
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Water	Internal	1.700	1.700	1.700
	Non-infrastructure | New | Machinery and Equipment	TRC-Water	Internal	4.850	3.000	0.500
	Non-infrastructure | New | Machinery and Equipment	TRC-Water	Internal	0.050	0.050	0.050
	Non-infrastructure | New | Computer Equipment	TRC-Water	Internal	0.050	0.050	0.050
	Non-infrastructure | New | Computer Equipment	TRC-Water	Internal	14.000	3.000	3.000
	New | Intangible Assets | Computer Software and Applications	TRC-Water	Internal	1.000	1.000	1.000
	GUARD KIOSK	TRC-Water	Blocksum	0.200	0.000	0.000
	AIR-CONDITIONING UPGRADE	TRC-Water	Blocksum	0.500	1.000	1.000
	Waterloss	TRC-Water	Blocksum	25.000	15.000	15.000
	Pump station upgrade	TRC-Water	Blocksum	3.000	3.000	3.000
	Relays and extension	TRC-Water	Blocksum	30.000	17.000	15.500
	Clansthal res inlet main	TRC-Water	99	0.050	0.050	0.100
	Bulk sales meters	TRC-Water	Blocksum	4.000	5.000	5.000
	Labour based construction	TRC-Water	Blocksum	10.000	3.000	5.000
	ALVERSTONE TO FRASERS TRUNK	TRC-Water	103	36.700	11.500	0.500
	Water flagship project-Western aquaduct	TRC-Water	Blocksum	0.000	14.692	0.000
	WATER FLAGSHIP PROJECT WESTERN AQUEDUCT	TRC-Water	Blocksum	0.000	132.408	50.000
	WATER FLAGSHIP PROJECT WESTERN	TRC-Water	Blocksum	28.403	0.000	0.000
	Domestic meters installation	TRC-Water	Blocksum	10.000	10.000	10.000
	NORTHERN AQUEDUCT	TRC-Water	Blocksum	154.597	0.000	0.000

	Magabheni reservoir	TRC-Water	99	6.000	0.500	0.000
	Replacement of water pipes	TRC-Water	Blocksum	90.018	112.370	135.100
	Burbreeze reservoir	TRC-Water	62	13.000	0.050	0.000
	Intathakusa ET & Outlet pipeline	TRC-Water	Blocksum	1.000	0.000	0.000
	RESERVOIR REFURBISHMENT	TRC-Water	Blocksum	9.000	9.200	9.200
	Install/Upgrade Reservoir and District Meters	TRC-Water	Blocksum	32.840	15.000	15.000
	EMOYENI RESERVOIR	TRC-Water	8	30.000	0.250	0.000
	Rural water	TRC-Water	Blocksum	20.000	15.000	15.000
	PRV installation	TRC-Water	Blocksum	27.500	25.000	5.000
	Custody transfer meter upgrade	TRC-Water	Blocksum	4.000	2.000	0.500
	Upgrade Mkhizwana Treatment Works	TRC-Water	8	28.800	1.140	0.000
	Upgrade to Ogunjini Works	TRC-Water	59	16.700	10.000	0.000
	LABORATORY EXTENSION	TRC-Water	18	0.700	1.000	0.000
	PRIOR ROAD ALTERATIONS	TRC-Water	Blocksum	3.200	4.200	0.000
	Umlazi F section trunk main relay	TRC-Water	79	6.000	6.000	1.000
	FRASERS GREYLAND RESERVOIR	TRC-Water	62	0.600	14.500	3.000
	La mercy reservoir	TRC-Water	58	0.000	0.000	0.050
	Athlone Park Elevated tank	TRC-Water	93	0.500	0.000	0.000
	Maphephetheni water supply augmentation	TRC-Water	Blocksum	10.000	25.000	15.000
	Shongweni reservoir	TRC-Water	7	1.500	3.000	5.418
	Amagcingo reservoir	TRC-Water	98	0.100	0.050	0.500
	Umnini reservoir	TRC-Water	98	0.100	0.000	0.000
	Maphephetheni Trunk main	TRC-Water	2	9.500	0.200	0.000
	Midnite cafe reservoir	TRC-Water	99	0.000	15.000	30.000
	Molweni 1 reservoir	TRC-Water	9	0.550	1.500	3.000
	Thandokuhle reservoir	TRC-Water	2	1.500	0.500	7.800
	Springfield precast yard	TRC-Water	25	0.200	0.100	0.000
	Hazelmere WWTW to Grange Res Rising Main Relay	TRC-Water	60	16.700	25.000	0.000
	Emona reservoir	TRC-Water	61	9.360	5.000	0.100
	Redcliffe reservoir trunk main	TRC-Water	Blocksum	1.000	0.000	0.000
	LAND ACQUISITIONS	TRC-Water	Blocksum	1.200	2.000	0.000
	Supply Road Depot	TRC-Water	25	2.000	0.000	0.000
	NR5 Res compactment	TRC-Water	44	0.500	20.000	80.000
	Pinkney park outlet	TRC-Water	Blocksum	3.000	4.000	0.000
	Zwelibomvu inlet	TRC-Water	Blocksum	8.000	1.900	0.000
	Umlazi 4 relay	TRC-Water	83	4.000	5.944	0.000
	Upgrade of Umbumbulu 12 Outlet pipeline phase 1	TRC-Water	100	0.500	0.000	0.000
	Inlet Main To Adams Mission 6 Res	TRC-Water	96	7.200	2.700	0.000
	ADAMS 5 TO ADAMS 2 RESERVOIR TRUNK MAIN	TRC-Water	96	10.500	0.680	0.000
	Blackburn reservoir 2nd cell(17.5 megs)	TRC-Water	102	0.000	0.000	0.050
	Upgrade of Scada Systems	TRC-Water	Blocksum	26.000	20.000	25.000
	Illovo depot	TRC-Water	98	9.950	0.000	0.000
	Mobeni Depot Female change rooms	TRC-Water	64	1.950	0.000	0.000
	Springfield depot female change room	TRC-Water	25	0.000	35.000	35.000
	KWANQETHO RESERVOIR	TRC-Water	8	17.000	20.000	0.500
	Hammersdale Depot Female Change Rooms	TRC-Water	4	2.200	0.000	0.000
	Ottawa Depot Female Changerooms	TRC-Water	102	1.050	1.000	10.000
	Pinetown new office block	TRC-Water	18	0.000	35.000	30.000
	Adams 5 reservoir	TRC-Water	96	6.700	0.500	0.000
	ADAMS 6 RESERVOIR	TRC-Water	96	11.500	6.600	0.000
	BLUFF 4 RESERVOIR	TRC-Water	66	0.000	0.050	0.050
	Phoenix 1 To Blackburn Link	TRC-Water	102	0.400	0.500	32.582
	UMBILO RIVER TRUNK MAIN RELOCATION	TRC-Water	101	0.200	0.000	0.000
	Dawncliffe reservoir phase 2	TRC-Water	24	4.000	0.000	0.000
	Blackburn steel elevated tower	TRC-Water	Blocksum	0.000	0.000	0.050
	Summerhills reservoir	TRC-Water	Blocksum	0.050	0.050	0.050
	Southern aquaduct conditional ass	TRC-Water	Blocksum	0.050	0.100	0.000
	Cornubia TC elevated tower	TRC-Water	Blocksum	0.800	0.500	0.000
	Cornubia TC elevated tower	TRC-Water	Blocksum	0.000	0.000	10.000
	Magabheni reservoir LL	TRC-Water	Blocksum	0.000	3.000	5.500
	Automation and Pipeline Integrity Block Sum	TRC-Water	Blocksum	6.000	4.000	4.000
	N2/N3 Upgrades BlockSum	TRC-Water	Blocksum	5.000	5.000	5.000
	RESERVOIR ABLUTIONS	TRC-Water	Blocksum	4.200	0.200	0.200
	RESERVOIRS - NEW FENCING	TRC-Water	Blocksum	4.200	0.200	0.200
	TONGAAT WTW UPGRADE	TRC-Water	Blocksum	2.000	3.000	4.500
	Desalination Central Water Treatment Works	TRC-Water	Blocksum	0.000	0.050	0.000
	Cathodic protection new works	TRC-Water	Blocksum	7.500	8.500	8.500
3.3A.3.6.1.	**Address Infrastructure backlogs: Water**			**627.200**	**623.400**	**596.505**
	Non-infrastructure | New | Machinery and Equipment	TRC-Sanitation	Internal	0.300	0.300	0.300
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Sanitation	Internal	0.100	0.100	0.100
	Non-infrastructure | New | Machinery and Equipment	TRC-Sanitation	Internal	0.100	0.050	0.050
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Sanitation	Internal	0.050	0.050	0.050
	Non-infrastructure | New | Machinery and Equipment	TRC-Sanitation	Internal	1.950	1.500	3.500
	Non-infrastructure | New | Machinery and Equipment	TRC-Sanitation	Internal	0.500	0.500	0.650
	Non-infrastructure | New | Machinery and Equipment	TRC-Sanitation	Internal	0.750	0.750	0.750
	Non-infrastructure | New | Machinery and Equipment	TRC-Sanitation	Internal	0.750	0.750	0.750
	Non-infrastructure | New | Computer Equipment	TRC-Sanitation	Internal	0.100	0.100	0.100
	Non-infrastructure | New | Machinery and Equipment	TRC-Sanitation	Internal	0.700	0.500	0.700
	Non-infrastructure | New | Transport Assets	TRC-Sanitation	Internal	20.000	0.000	0.000
	AIR CONDITIONING SYSTEM	TRC-Sanitation	Internal	0.800	0.800	0.800
	Park Homes	TRC-Sanitation	Blocksum	0.250	1.000	0.250
	RURAL SANITATION(BLOCKSUM)-INFRASTRUCTURE SANITATION	TRC-Sanitation	Blocksum	30.000	30.000	30.000
	RURAL SANITATION(BLOCKSUM)-INFRASTRUCTURE SANITATION	TRC-Sanitation	Blocksum	10.000	10.000	6.355
	NTUZUMA E OUTFALL SEWER/INANDA GLEBE SEWER RETICULATION	TRC-Sanitation	43	8.000	8.000	3.000
	CANELANDS 3 RISING MAIN RIVER CROSSING REHABILITATION-INFRASTRUCTURE-SANITATION	TRC-Sanitation	Blocksum	2.000	18.000	0.000
	ABLUTION BLOCKS- IN SITU UPGRA	TRC-Sanitation	Blocksum	20.080	132.772	171.492
	ABLUTION BLOCKS-IN SITU UPGRADE-INFRASTRUCTURE-SANITATION	TRC-Sanitation	Blocksum	229.920	117.228	57.718
	SEA OUTFALLS INSPECTION-INFRASTRUCTURE SANITATION	TRC-Sanitation	68	7.500	7.900	15.000
	Landsdowne RS Pump station new pumps	TRC-Sanitation	75	0.150	2.000	2.000
	EMONA SUNHILLS OUTFALLS AND PURIFICATION	TRC-Sanitation	61	10.000	5.800	8.000
	ISIPINGO WTW UPGRADES-SEWERAGE PURIFICATION	TRC-Sanitation	89	2.000	7.000	26.000
	SWWTW DIGESTER ONLINE	TRC-Sanitation	68	4.000	0.000	0.000
	NORTH PARK SEWER RETICULATION	TRC-Sanitation	63	10.300	3.000	0.000
	WESTVILLE EDGEBASTON SEWER RETICULATION PHASE 3	TRC-Sanitation	24	7.000	0.000	0.000
	EASTBURY TRUNK SEWER	TRC-Sanitation	49	1.300	0.000	0.000
	INANDA NEWTON C SEWER RETICULATION	TRC-Sanitation	54	7.000	1.000	0.000
	RIET RIVER SEWER RETICULATION	TRC-Sanitation	Blocksum	3.000	0.600	0.000
	SOMERSET PARK PUMP STATION REHABILITATION	TRC-Sanitation	59	0.900	0.000	0.000

	Ntuzuma C Sewer Reticulation	TRC-Sanitation	Blocksum	2.550	5.000	0.000
	MANGOSUTHU UNIVERSITY OF TECHNOLOGY TRUNK SEWER	TRC-Sanitation	89	1.000	3.000	18.000
	Mpumulanga F - Repairs to Risi	TRC-Sanitation	91	3.314	0.000	0.000
	BULK GRAVITY SEWER TO SERVE PROPOSED DEVELOPMENT ADJACENT TO MR385 HAMMARSDALE	TRC-Sanitation	4	0.886	12.000	6.000
	Mahatma Gandhi trunk sewer rehab	TRC-Sanitation	26	45.000	41.000	3.000
	MAsenga road reticulation Kloof	TRC-Sanitation	10	6.500	4.000	0.000
	Upgrading WWTW female change rooms	TRC-Sanitation	Blocksum	0.500	2.000	4.500
	WASTEWATER TREATMENT WORKS NEW FENCING	TRC-Sanitation	Blocksum	2.000	8.000	0.000
	WASTEWATER TREATMENT WORKS NEW FENCING	TRC-Sanitation	Blocksum	0.000	0.000	12.000
	Northdale pump station	TRC-Sanitation	62	1.000	3.000	0.100
	Trunk sewer to drain Retail Park	TRC-Sanitation	35	63.350	36.050	0.000
	REPLACEMENT OF A 300MM DIA	TRC-Sanitation	45	1.400	0.000	0.000
	UMGUNGUNDLOVU ROAD SEWER RELOCATION/UPGRADE	TRC-Sanitation	Blocksum	2.650	0.000	0.000
	GROUNDWATER WELLS FOR PHOENIX AND VERULAM WASTEWATER TREATMENT WORKS	TRC-Sanitation	Blocksum	1.800	0.000	0.000
	Quarry road pump station	TRC-Sanitation	Blocksum	1.500	0.500	0.000
	MAHATMA GANDHI EMERGENCY WORK	TRC-Sanitation	26	0.000	6.500	1.200
	MAHATMA GANDHI EMERGENCY WORK	TRC-Sanitation	26	10.000	0.000	0.000
	RIVERSIDE RD RISING MAIN RELOC	TRC-Sanitation	34	0.050	8.000	0.000
	ESCOMB WALL STREET SEWER RETICULATION	TRC-Sanitation	63	0.300	0.200	9.300
	WESTVILLE EDGBASTON SEWER 4	TRC-Sanitation	24	8.000	0.000	0.000
	Automation and Pipeline Integrity Project	TRC-Sanitation	Blocksum	0.000	13.000	0.000
	Automation and Pipeline Integrity Project	TRC-Sanitation	Blocksum	0.000	0.000	14.750
	SEA OUTFALLS REPLACEMENT	TRC-Sanitation	Blocksum	0.100	0.100	2.000
	WASTEWATER TREATMENT WORKS REHABILITATION	TRC-Sanitation	Blocksum	4.000	6.000	0.000
	WASTEWATER TREATMENT WORKS REHABILITATION	TRC-Sanitation	Blocksum	0.000	0.000	14.500
	SOUTHERN COASTAL MECHANICAL AND ELECTRICAL	TRC-Sanitation	Blocksum	2.000	5.000	9.000
	CENTRAL COASTAL MECHANICAL AND ELECTRICAL	TRC-Sanitation	Blocksum	2.000	5.000	9.000
	LOWER MGENI MECHANICAL & ELECTRICAL	TRC-Sanitation	Blocksum	2.360	5.000	9.000
	DURBAN NORTH MECHANICAL AND ELECTRICAL	TRC-Sanitation	Blocksum	3.000	5.964	9.356
	NORTH COASTAL MECHANICAL & EQUIPMENT	TRC-Sanitation	Blocksum	0.600	3.000	0.000
	NORTH COASTAL MECHANICAL & EQUIPMENT	TRC-Sanitation	Blocksum	0.000	0.000	10.000
	INLAND MECHANICAL & ELECTRICAL	TRC-Sanitation	Blocksum	3.000	6.000	10.000
	NORTHERN AREA MECHANICAL & ELECTRICAL	TRC-Sanitation	Blocksum	1.000	6.000	0.000
	NORTHERN AREA MECHANICAL & ELECTRICAL	TRC-Sanitation	Blocksum	0.000	0.000	10.000
	SOUTHERN AREA MECHANICAL & ELECTRICAL	TRC-Sanitation	Blocksum	1.000	6.000	10.000
	Central Area Mechanical & Elctrical	TRC-Sanitation	Blocksum	1.000	6.000	10.000
	WESTERN AREA MEACHANICAL & ELECTRICAL	TRC-Sanitation	Blocksum	1.000	6.000	10.000
	WASTEWATER TREATMENT WORKS DISINFECTION SYSTEMS	TRC-Sanitation	Blocksum	3.000	2.000	2.000
	KWAMASHU WWTW ELETRICAL SWITCHGEAR	TRC-Sanitation	Blocksum	13.750	1.000	0.000
	CATHODIC PROTECTION	TRC-Sanitation	Blocksum	0.750	0.750	0.750
	INANDA B-SINAMUVA DRIVE SEWER	TRC-Sanitation	107	0.150	5.000	1.500
	WWTW/WTW & CN RES DISINFECTION SYSTEMS REFURBISHMENT	TRC-Sanitation	Blocksum	2.640	3.036	3.644
	Supply, Install and Commission Generator	TRC-Sanitation	Blocksum	0.000	1.500	0.000
	Supply, Install and Commission Standy Electrical Generator	TRC-Sanitation	Blocksum	0.000	1.500	0.000
	Supply, Install and Commission Mobile Chemical Dosing Unit	TRC-Sanitation	Blocksum	0.200	0.000	0.000
	Supply, Install & Commission Mobilr Chemical Docing Unit	TRC-Sanitation	Blocksum	0.200	0.000	0.000
	Supply, Install and Commission Mobile Deodorizing Unit	TRC-Sanitation	Blocksum	0.200	0.000	0.000
	AMANZIMTOTI RIVER TRUNK SEWER-RETICULATION	TRC-Sanitation	67	1.000	3.000	3.000
	UPGRADE UMBILO WTW-SEWERAGE PURIFICATION	TRC-Sanitation	18	0.000	1.000	3.000
	HAMMARSDALE WTW EXPANSION-SEWERAGE PURIFICATION	TRC-Sanitation	4	2.000	12.000	21.000
	REDCLIFFE OUTFALLS-RETICULATIONS	TRC-Sanitation	60	5.000	0.300	0.000
	KINGSBURGH WTW MODIFICATIONS-SEWERAGE PURIFICATION	TRC-Sanitation	97	1.000	6.500	0.000
	GWALA FARM BULK SEWER-RETICULATION	TRC-Sanitation	61	0.900	8.000	20.000
	PIPE BRIGDE OVER MBOKODWENI RIVER TO REPLACE EXISTING SIPHON	TRC-Sanitation	Blocksum	6.200	0.000	0.000
	CATO RIDGE TRUNK SEWER	TRC-Sanitation	Blocksum	1.000	3.000	30.240
	AMANZIMTOTI WWTW SLUDGE DEWATERING	TRC-Sanitation	93	0.000	10.000	0.050
	AMANZIMTOTI WWTW SLUDGE DEWATERING	TRC-Sanitation	93	1.000	10.000	0.050
	Non-infrastructure | New | Machinery and Equipment	TRC-Sanitation	Internal	0.850	0.800	2.000
	SWWTW DIGESTER ONLINE-SEWERAGE PURIFICATION	TRC-Sanitation	68	35.000	2.000	0.000
3.3A.3.7.1.	**Address Infrastructure backlogs: Electricity**			**906.515**	**902.211**	**856.550**
	Southern Depot Building Improvement	TRC-Electricity	93	0.800	0.000	0.000
	Installation of Airconditioners at Depot	TRC-Electricity	Blocksum	0.400	0.400	0.500
	North western Depot Office Extensions Improvements	TRC-Electricity	48	1.500	12.500	8.000
	Improvement ofSouth Western Depot Female Ablutions	TRC-Electricity	71	1.200	0.500	0.000
	11 Electron Rd Depot Building Improvements	TRC-Electricity	25	0.300	10.000	2.000
	Improvement Of Control Centre Building	TRC-Electricity	26	1.000	0.000	0.000
	RENOVATION OF 1 JELF TAYLOR CRESCENT ADMIN R	TRC-Electricity	27	0.350	0.000	0.000
	Installation Of Airconditioners In Admin Block	TRC-Electricity	Blocksum	0.500	0.400	0.400

	South Western Depot Extension of Stores building	TRC-Electricity	71	0.000	0.000	1.200
	Western Depot Female Ablitions	TRC-Electricity	18	0.350	5.000	0.000
	Conventional Meters 2019/2020	TRC-Electricity	Blocksum	10.000	0.000	0.000
	Conventional Meters 2020/2021	TRC-Electricity	Blocksum	0.000	10.000	0.000
	Conventional Meter Connections For 2021/2022	TRC-Electricity	Blocksum	0.000	0.000	12.000
	Communication Network Fibre Op	TRC-Electricity	Blocksum	1.000	0.000	0.000
	Distribution Automation Project	TRC-Electricity	Blocksum	10.500	0.000	0.000
	Outage Management System	TRC-Electricity	Blocksum	5.000	0.000	0.000
	Video Wall for HV control rooms	TRC-Electricity	27	9.500	0.000	0.000
	Video Wall for HV control rooms	TRC-Electricity	27	4.928	2.115	0.000
	Distribution Automation Projec	TRC-Electricity	Blocksum	0.000	8.500	0.000
	Distribution Automation Projec	TRC-Electricity	Blocksum	0.000	0.000	9.500
	Outage Management System PH 2	TRC-Electricity	Blocksum	0.000	5.000	0.000
	New MV SUBS Outage Management System PH 3	TRC-Electricity	Blocksum	0.000	0.000	5.000
	QoS management	TRC-Electricity	29	2.609	1.257	0.450
	CONSTRUCTION OF NEW CUSTOMER SERVICES CENTRE	TRC-Electricity	89	2.300	15.000	14.000
	Prisms upgrade for prepaid met	TRC-Electricity	10	0.200	0.200	0.000
	AMI metering data integration pilot	TRC-Electricity	Blocksum	10.000	8.400	0.000
	Mobile Communication Metering System	TRC-Electricity	Blocksum	13.932	0.000	0.000
	Umhlanga New Supply	TRC-Electricity	48	0.571	0.000	0.000
	Customer Prepayment Connection Costs 2019/2020	TRC-Electricity	Blocksum	19.750	0.000	0.000
	Customer Prepayment Connection Costs 2020/2021	TRC-Electricity	Blocksum	0.000	19.750	0.000
	KWAMAKHUTHA HOSTEL EFA - FORMAL	TRC-Electricity	94	0.500	4.500	4.500
	ELECTRIFICATION OF UMLAZI (GLEBELANDS HOSTELS) EFA - FORMAL	TRC-Electricity	76	3.500	2.500	2.500
	ELECTRIFICATION IN UMLAZI T HOSTELS EFA - FORMAL	TRC-Electricity	89	2.500	1.500	0.000
	Customer Prepayment Connection Costs 2020/2021	TRC-Electricity	Blocksum	0.000	0.000	19.750
	Reconnection of rebuilt houses	TRC-Electricity	Blocksum	0.250	0.250	0.250
	Construction of depot car ports	TRC-Electricity	93	0.000	0.210	0.000
	South Western Depot Additional car park and carports	TRC-Electricity	71	1.000	0.350	1.000
	Western Depot Car Park Extens	TRC-Electricity	18	1.000	0.000	0.000
	Lamontville Reinforcement	TRC-Electricity	74	1.800	0.000	0.000
	Electrification of Informal Settlement-CHESTERVILLE -EFA	TRC-Electricity	25	1.600	0.000	0.000
	Electrification of CLARE HILLS EFA - Informal	TRC-Electricity	25	1.600	0.000	0.000
	Electrification of PALMIET EFA - Informal	TRC-Electricity	25	3.000	2.000	0.000
	Electrification of RESERVOIR HILLS EFA - Informal	TRC-Electricity	23	0.840	0.160	0.400
	Electrification of SPRINGFIELD EFA - Informal	TRC-Electricity	25	0.000	1.040	0.000
	Electrification of WIGGINS EFA - Informal	TRC-Electricity	29	1.500	1.700	2.000
	Electrification of PALMIET EFA - Informal	TRC-Electricity	25	0.384	0.000	0.000
	Supply upgrade for commercial use and network reinforcement	TRC-Electricity	32	0.180	0.000	0.000
	WINDERMERE NEW SUPPLY	TRC-Electricity	27	2.500	0.000	0.000
	370 CLARK ROAD	TRC-Electricity	32	1.500	1.300	0.000
	CBD REPLACEMENT DEVONSHIRE PLACE	TRC-Electricity	28	5.400	0.000	0.000
	CBD REPLACEMENT 287 PINE STREET (PAYNE BROTHERS)	TRC-Electricity	28	1.600	0.200	0.000
	CBD REPLACEMENT 387 WEST STREET	TRC-Electricity	28	2.000	0.400	0.000
	CONGELLA REPLACEMENT	TRC-Electricity	32	2.900	0.700	0.000
	GLENWOOD REPLACEMENT	TRC-Electricity	33	1.800	0.000	0.000
	MYDORN WHARF REPLACEMENT	TRC-Electricity	32	1.600	0.000	0.000
	SOUTH BEACH REPLACEMENT	TRC-Electricity	26	3.600	0.000	0.000
	SPRINGFIELD REPLACEMENT	TRC-Electricity	25	0.500	1.300	0.000
	UMBILO REPLACEMENT	TRC-Electricity	32	2.300	1.200	0.000
	WIGGINS REPLACEMENT	TRC-Electricity	29	1.200	1.300	0.000
	ROAD WORKS VUSI MZIMELA ROAD	TRC-Electricity	101	1.000	4.000	10.000
	BONELA REPLACEMENT	TRC-Electricity	101	6.700	0.000	0.000
	AMANZIMTOTI NEW SUPPLY	TRC-Electricity	97	0.800	0.000	0.000
	ASTRA PARK NEW SUPPLY	TRC-Electricity	109	2.600	0.000	0.000
	FOLWENI NEW SUPPLY	TRC-Electricity	96	0.000	1.300	0.000
	ISIPINGO NEW SUPPLY	TRC-Electricity	90	0.400	0.000	0.000
	PROSPECTON INDUSTRIAL NEW SUPPLY	TRC-Electricity	90	0.400	2.800	0.000
	UMLAZI NEW SUPPLY	TRC-Electricity	83	0.400	0.000	0.000
	AMANZIMTOTI REPLACEMENT	TRC-Electricity	97	3.900	0.000	0.000
	UMBOGINTWINI REPLACEMENT	TRC-Electricity	93	1.300	0.000	0.000
	UMLAZI REPLACEMENT	TRC-Electricity	88	3.500	1.500	3.500
	Electrification of Burlingtom EFA - Formal	TRC-Electricity	65	0.540	1.350	0.000
	Electrification of Lamontville EFA - Formal	TRC-Electricity	74	1.150	0.000	0.000
	Electrification of St. Wendolins EFA - Informal	TRC-Electricity	17	0.300	0.000	0.000
	Electrification of Lamontville EFA - Informal	TRC-Electricity	74	1.500	1.500	0.000
	Electrification of Welbedagy East EFA - Informal	TRC-Electricity	77	2.000	0.000	0.000
	Electrification of Kwa Ndengezi EFA - Informal	TRC-Electricity	12	1.500	1.500	0.000
	Jacobs New Supply	TRC-Electricity	75	0.000	1.200	0.000
	Queensburgh New Supply	TRC-Electricity	65	2.200	0.000	0.000
	Island View Reinforcement	TRC-Electricity	66	0.200	0.000	0.000
	Demat Reinforcement	TRC-Electricity	17	1.300	0.000	0.000
	Mariannhill Reinforcement	TRC-Electricity	13	0.000	0.000	1.650
	Mariannhill Replacement	TRC-Electricity	13	0.000	1.200	0.000
	Queensburgh Replacement	TRC-Electricity	63	2.300	0.000	0.000
	Electrical Replacement in Merewent	TRC-Electricity	75	0.930	0.000	0.000
	Electrical Replacement in Mobeni	TRC-Electricity	75	0.000	1.050	0.000
	Electrical Replacement in Rossburgh	TRC-Electricity	32	1.150	0.000	0.000
	Electrical Replacement in Merebank	TRC-Electricity	68	0.000	1.800	0.000
	Electrification of Inanda EFA - Formal Etafuleni Phase 1B	TRC-Electricity	56	1.000	2.000	1.000
	Electrification of Inanda EFA - Formal Etafuleni Phase 1D	TRC-Electricity	56	1.500	1.500	0.000
	Electrification of Verulam EFA - Informal	TRC-Electricity	60	1.300	1.000	0.000
	CANELANDS New Supply	TRC-Electricity	58	1.400	0.000	0.000
	HAZELMERE New Supply	TRC-Electricity	60	2.300	2.000	0.000
	PHOENIX INDUSTRIAL New Supply 200 ABERDARE DRIVE	TRC-Electricity	48	1.500	0.000	0.000
	TONGAAT New Supply UMBHAYI HOUSING PROJECT (RDP) PHASE 1	TRC-Electricity	61	3.000	2.500	0.000
	TONGAAT New Supply SUNHILLS PHASE 1A	TRC-Electricity	62	4.000	0.000	0.000

	TONGAAT New Supply SUNHILLS PHASE 1C	TRC-Electricity	62	0.000	3.000	0.000
	Tongaat New Supply	TRC-Electricity	61	1.500	1.500	0.000
	LA MERCY Reinforcement	TRC-Electricity	58	1.050	0.000	0.000
	AMAOTI Reinforcement	TRC-Electricity	53	1.800	0.000	0.000
	VERULAM Reinforcement	TRC-Electricity	106	1.700	0.000	0.000
	Electrical Replacement in Mount Edgecombe	TRC-Electricity	102	8.898	0.000	0.000
	PHOENIX INDUSTRIAL New Supply	TRC-Electricity	48	1.500	0.000	0.000
	PHOENIX HIGHWAY ROAD WORKS	TRC-Electricity	50	8.500	1.600	0.000
	Cornubia IBE New Supply	TRC-Electricity	102	1.000	0.000	0.000
	Inanda Glebe New Supply	TRC-Electricity	44	0.028	0.000	0.000
	La Lucia New Supply	TRC-Electricity	35	2.000	0.000	0.000
	Ridgeside New Supply	TRC-Electricity	48	2.734	1.000	0.000
	Springfield Park New Supply	TRC-Electricity	58	1.245	0.000	0.000
	Electrification of SPARKS EFA - Informal	TRC-Electricity	31	2.160	0.000	0.000
	La Mercy Reinforcement	TRC-Electricity	58	0.479	0.000	0.000
	Electrical Replacement in Durban North	TRC-Electricity	36	2.678	0.000	0.000
	Electrification of KLOOF EFA - Formal	TRC-Electricity	19	0.000	1.800	1.000
	Electrification of Clermont EFA - Formal	TRC-Electricity	22	2.000	4.000	0.000
	Electrification of Formal Settlement at Mpumalanga	TRC-Electricity	91	0.000	5.000	15.000
	Electrification of Mariannridge EFA - Formal	TRC-Electricity	13	2.000	0.000	0.000
	Electrification of Clermont EFA - Formal	TRC-Electricity	22	3.500	3.500	0.500
	Electrification of Nazareth EFA - Informal	TRC-Electricity	16	1.000	0.700	0.000
	Electrification of South Mead EFA - Informal	TRC-Electricity	63	0.800	0.000	0.000
	Clermont New Supply	TRC-Electricity	18	2.000	0.000	0.000
	Electrical Replacement in Berea	TRC-Electricity	28	5.600	2.000	0.000
	Nazareth New Supply	TRC-Electricity	16	0.793	0.000	0.000
	Pinetown New Supply	TRC-Electricity	18	4.000	2.600	2.000
	Shongweni New Supply	TRC-Electricity	7	5.000	6.000	6.000
	Waterfall New Supply	TRC-Electricity	9	3.000	4.000	2.500
	REINFORCEMENT THOKOZA HOSTEL	TRC-Electricity	35	0.000	2.500	2.500
	REINFORCEMENT DALTON HOSTEL	TRC-Electricity	110	0.100	2.500	2.500
	Kloof Reinforcement Aloe Avenue	TRC-Electricity	19	4.000	0.000	0.000
	Mpumalanga Reinforcement	TRC-Electricity	91	2.000	0.000	0.000
	Clermont Reinforcement	TRC-Electricity	22	1.700	0.000	0.000
	Electrical Replacement in Pinetown	TRC-Electricity	18	0.000	2.000	6.000
	Electrical Replacement in Kloof	TRC-Electricity	10	0.000	0.000	2.000
	Electrical Replacement in Westmead	TRC-Electricity	15	2.000	0.000	0.000
	Sundry EFA Formal (Blocksum)	TRC-Electricity	Blocksum	1.000	2.000	3.000
	Sundry EFA Informal (Blocksum)	TRC-Electricity	Blocksum	0.500	5.000	10.000
	Sundry Rural (Blocksum)	TRC-Electricity	Blocksum	2.000	2.400	2.800
	Sundry New Supply (Blocksum)	TRC-Electricity	Blocksum	5.000	6.408	12.100
	Sundry Replacements (Blocksum)	TRC-Electricity	Blocksum	5.127	1.500	5.000
	Bulwer Substation cables	TRC-Electricity	33	24.000	0.000	0.000
	Construction of S/S Building&Earthworks - Cornubia	TRC-Electricity	58	0.000	0.125	1.000
	Upgrade to 132KV HV S/S-Himalayas/Austerville	TRC-Electricity	68	4.200	1.750	0.000
	Switchboard Upgrades in HV Substation	TRC-Electricity	Blocksum	7.000	7.000	0.000
	Alarm & Security Systems Upgrade in HV S/S	TRC-Electricity	Blocksum	4.000	9.500	9.500
	Refurbishment of 11KV Building&Civil HV S/S Isipin	TRC-Electricity	89	3.000	0.000	0.000
	Klaarwater S/Stn 275/11 Kv Transformers	TRC-Electricity	17	19.000	30.000	30.000
	Construction Of LoopCables in HV S/S-Mahogany Ridg	TRC-Electricity	15	0.000	1.000	0.000
	Mahogany Ridge Building and Civils works	TRC-Electricity	15	5.000	10.000	14.000
	Installation of yard equipment in Mahogany Ridge	TRC-Electricity	15	0.250	4.000	3.400
	Construction Of 132KV HV S/S	TRC-Electricity	15	0.000	0.200	22.000
	Installation of OHT lines in Mahogany Ridge	TRC-Electricity	15	0.000	16.000	16.000
	Mahogany Ridge S/Stn 132 KV Transformers	TRC-Electricity	15	0.000	5.000	21.500
	Stockville 132 KV OHTL	TRC-Electricity	15	10.000	18.000	13.000
	Rehabilitation Of Protection System -Umbogintwini	TRC-Electricity	93	5.000	0.500	0.000
	Upgrade of WESTMEAD 132 kV BUS SECTION	TRC-Electricity	15	1.000	0.000	0.000
	Woodlands 132/11KV buildings & civil Works	TRC-Electricity	64	0.500	5.000	1.300
	Upgrade Of Protection System in HV S/S-Woodlands	TRC-Electricity	64	4.016	0.000	0.000
	Upgrade Of HV S/S-Woodlands	TRC-Electricity	64	3.184	0.000	0.000
	Upgrade Of HV Transmission Conductors-Woodlands	TRC-Electricity	64	9.000	9.000	0.000
	KINGSBURGH 132/11 kV SUBSTATION CABLE UPGRADE	TRC-Electricity	98	0.000	0.500	0.000
	KINGSBURGH 132/11 kV SUBSTATION EQUIPMENT UPGRADE	TRC-Electricity	98	4.000	0.000	0.000
	Avoca Substation Remedial civi	TRC-Electricity	34	0.800	0.000	0.000
	DALTON RD 11KV S/ST EXTENSION	TRC-Electricity	32	0.150	1.000	0.000
	Installation of Protection - Hillcrest SS	TRC-Electricity	10	2.500	0.000	0.000
	Refurbishment of 11KV Switchgear HVS/S-Prospection	TRC-Electricity	89	0.100	0.000	0.000
	Upgrade Of Transmission Conductors-Old Fort	TRC-Electricity	26	1.300	0.000	0.000
	Construction of HV S/S- Cathedral Road	TRC-Electricity	26	0.200	2.000	0.000
	Construction Of HV S/S -Cathedral Road	TRC-Electricity	26	0.000	4.000	4.000
	Installation of 132 kV bus section at Chatsworth Substation	TRC-Electricity	70	0.000	9.800	0.000
	Installation of Substation monitoring RTU's	TRC-Electricity	Blocksum	3.500	4.000	4.000
	Upgrade of security walls in various substations	TRC-Electricity	Blocksum	4.200	4.324	0.000
	Redfern 132/11 kV, 60MVA S/S Civil Construction	TRC-Electricity	54	0.000	0.000	2.500
	ALICE STREET 132/11 kV SUBSTATION Cable Layering	TRC-Electricity	27	0.000	1.000	0.000
	Construction Of Tempo 11KV HV S/S-Bayhead	TRC-Electricity	32	0.000	0.000	12.000
	Refurbishment of Quarry Switching Station	TRC-Electricity	29	0.000	0.150	9.000
	HV S/S Upgrade-Resevoir Hills	TRC-Electricity	23	0.000	0.300	9.600
	Installation of protection equip in Sukuma upgrade	TRC-Electricity	84	0.000	0.000	6.000
	Upgradeof Transmission Cables Windsor to Old Fort	TRC-Electricity	26	30.000	10.000	0.000
	Upgrade of Substation Guardhouses	TRC-Electricity	Blocksum	0.240	3.000	0.000
	Phoenix Industrial Substation Transformer Replacement	TRC-Electricity	48	0.000	7.500	0.000

	TOYOTA SUBSTATION 11 kV PROTECTION UPGRADE	TRC-Electricity	90	0.000	8.500	0.000
	Northdene 132 kV Substation Yard Equipment Upgrade	TRC-Electricity	63	0.000	9.800	0.000
	Havenside 132 kV Substation Yard Equipment Upgrade	TRC-Electricity	69	0.000	9.800	0.000
	Havenside 132 kV Substation Protection Upgrade	TRC-Electricity	69	0.000	5.000	0.000
	Umgeni 132 kV Switching Station Yard Upgrade	TRC-Electricity	18	0.000	8.500	0.000
	UMGENI STATION 11 kV	TRC-Electricity	18	0.000	9.000	0.000
	Lotus Park 275 kV Substation Protection Upgrade	TRC-Electricity	89	0.000	6.500	0.000
	Ntuzuma 11 kV Switchboard replacement	TRC-Electricity	107	0.000	13.000	14.000
	Hillcrest 132 kV Bus-section	TRC-Electricity	10	0.000	0.000	9.800
	Marrianridge 132 kV Bus-section	TRC-Electricity	13	0.000	0.000	9.800
	Waterfall 132 kV Bus-Section and Transfomer addition	TRC-Electricity	9	0.000	0.060	1.000
	Ellipse asset management	TRC-Electricity	Internal	10.000	0.000	0.000
	Scada Software Expansion	TRC-Electricity	Internal	3.000	3.000	3.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.200	0.100	0.050
	Non-infrastructure | New | Computer Equipment	TRC-Electricity	Internal	10.797	6.058	3.850
	Non-infrastructure | New | Computer Equipment	TRC-Electricity	Internal	0.100	0.100	0.100
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	5.000	2.000	0.400
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.200	0.100	0.100
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.100	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.020	0.022	0.023
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.440	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.150	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.050	0.050
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.040	0.020	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.006	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.006	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.030	0.000	0.015
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.000	0.030	0.015
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.600	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.000	0.400	0.200
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.050	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.200	0.050
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.300	0.300	0.300
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.100	0.100
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.010
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.010
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.050	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.050	0.050
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.050
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.050	0.050	0.050
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.010	0.005	0.008
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.300	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.500	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.050	0.020	0.020
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.075	0.075
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.100
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.300	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.050	0.050	0.050
	Non-infrastructure | New | Transport Assets	TRC-Electricity	Internal	5.000	3.000	1.000
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.050	0.050	0.050
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.010	0.011	0.012
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.100
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	1.850	2.000	2.200
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.100
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.038	0.040	0.042
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.500	2.300	0.200
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.200	2.550	0.050
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.030	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.010	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.040	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.030	0.030	0.020
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.010	0.010	0.010
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.050	0.050	0.050
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.050	0.100	0.100
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.060	0.060	0.050
	Non-infrastructure | New | Transport Assets	TRC-Electricity	Internal	0.000	46.600	10.000
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.060	0.060	0.050
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.050	0.050	0.050
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.008	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.200	0.300	0.400
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.075	0.000	0.000
	Non-infrastructure | New | Computer Equipment	TRC-Electricity	Internal	0.250	0.080	0.085
	Non-infrastructure | New | Computer Equipment	TRC-Electricity	Internal	0.200	0.300	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.050	0.020	0.020
	Non-infrastructure | New | Computer Equipment	TRC-Electricity	Internal	0.100	0.050	0.000
	Non-infrastructure | New | Computer Equipment	TRC-Electricity	Internal	0.100	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.500	0.150	0.090
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.050	0.050	0.050
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	6.780	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.150	0.200
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.050	0.050
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.050	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.150	0.100	0.100
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.050	0.020	0.020
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.075	0.075
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.100	0.106	0.113
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.085	0.090	0.096
	Non-infrastructure | New | Computer Equipment	TRC-Electricity	Internal	0.500	0.000	0.000
	Non-infrastructure | New | Computer Equipment	TRC-Electricity	Internal	9.175	0.800	0.822
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	2.000	0.500	0.500
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	2.000	0.200	0.100
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.180	0.100	0.100

	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.030	0.015	0.016
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	3.000	0.100	0.100
	Non-infrastructure | New | Machinery and Equipment	TRC-Electricity	Internal	0.300	0.300	0.000
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.020	0.170	0.000
	New | Intangible Assets | Computer Software and Applications	TRC-Electricity	Internal	9.500	0.588	0.625
	Intangible Assets | Licences and Rights | Effluent Licenses	TRC-Electricity	Internal	5.000	3.000	3.000
	Non-infrastructure | New | Transport Assets	TRC-Electricity	Blocksum	40.000	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.100
	Installation Of MV/LV Poles towers& fixtures-Demat	TRC-Electricity	28	0.000	1.500	2.000
	Installation of MV/LV poles,towers&fixtures-Palmet	TRC-Electricity	23	0.700	0.000	0.000
	Reinforcement of MV/LV Towers&Fixtures-Umlazi	TRC-Electricity	98	5.000	4.867	5.957
	Reinforcement Of MV/LV Towers&Fixtures-Zwelibomvu	TRC-Electricity	27	0.000	0.000	12.000
	Reinforcement Of MV/LV Towers&Fixtures-Wushwini	TRC-Electricity	8	0.500	0.000	0.000
	O/H Copper lines, Tower,Fixtures Reinforcement	TRC-Electricity	Blocksum	1.000	0.000	0.000
	High Mast Lighting - KwaMashu	TRC-Electricity	Blocksum	4.200	9.500	9.500
	Christmas Decorative Lights	TRC-Electricity	26	8.000	0.000	0.000
	Substation equipment breakdown replacements (Blocksum 2)	TRC-Electricity	Blocksum	5.539	0.000	0.000
	Substation equipment breakdown replacements (Blocksum 2)	TRC-Electricity	Blocksum	3.961	0.000	0.000
	Substation equipment breakdown replacements (Blocksum 3)	TRC-Electricity	Blocksum	0.000	9.500	0.000
	Substation equipment breakdown replacements (Blocksum 4)	TRC-Electricity	Blocksum	0.000	0.000	9.500
	Construction of new S/S -5480 Curnick Ndlovu DSS	TRC-Electricity	28	1.700	0.000	0.000
	Construction Of new S/S -186 Oldfort Road DSS	TRC-Electricity	Blocksum	1.260	0.540	0.000
	Cosrtuction of New S/S -208 Magwaza Maphala	TRC-Electricity	32	0.800	0.000	0.000
	Construction Of New S/S-151 Magaret Mncadi DSS	TRC-Electricity	28	0.000	2.250	0.250
	Construction Of S/S-168 Clark Road DSS (Bulwar)	TRC-Electricity	31	2.000	0.000	0.000
	Construction Of S/S -2 Samora Machel str	TRC-Electricity	Blocksum	1.400	0.000	0.000
	Construction of S/S-KE Masinga	TRC-Electricity	28	1.500	0.000	0.000
	Construction Of S/S-11 Surprise road	TRC-Electricity	18	3.000	0.000	0.000
	Construction Of S/S -21 Buthelezi Road Mpumalanga	TRC-Electricity	6	2.900	0.000	0.000
	Construction Of S/S -20 Maarshal l Drive DSS	TRC-Electricity	102	1.200	0.000	0.000
	Construction Of S/S-89 Barrier Lane (KWADUKUZA)	TRC-Electricity	Blocksum	3.400	0.000	0.000
	Construction OF S/S-480 Main road Queensburgh	TRC-Electricity	63	0.000	2.300	0.000
	Construction Of S/S -795 Susnset Ave.(CHATWORTH)	TRC-Electricity	73	2.000	0.000	0.000
	Construction Of S/S-269 Chamberlain Road	TRC-Electricity	32	0.350	0.000	0.000
	40 Brrooklyn Road Substation Construction	TRC-Electricity	32	0.000	2.030	0.000
	Construction Of S/S-15 Brooklyn Road	TRC-Electricity	75	0.000	1.470	0.000
	Construction Of S/S-441 Marin Drive	TRC-Electricity	28	0.000	0.600	0.000
	Construction Of S/S-Engen D trinidad Road	TRC-Electricity	28	1.050	0.000	0.000
	Refurbishment Of S/S -Jeff Taylor Cresent	TRC-Electricity	25	2.250	0.000	0.000
	Refurbishment to S/S-Devon Assex-LinconTerrence	TRC-Electricity	18	0.900	2.100	0.000
	Rerfubishment of MV S/S -Sbu MkhizeDrive	TRC-Electricity	67	5.000	0.000	0.000
	Refurbishment Of MV S/S -Queen Mary DSS 399	TRC-Electricity	28	1.080	1.620	0.000
	Refurbishment Of MV S/S-K E Masinga Decommisioning	TRC-Electricity	28	2.500	2.500	0.000
	Refurbishment Of MV S/S-Dangelo Rd DSS	TRC-Electricity	23	0.180	0.000	0.000
	Refurbishment Of MV S/S-880 Umgeni Rd DSS 230	TRC-Electricity	24	9.000	0.000	0.000
	Refurbishment Of Switching S/S-1437 Nicol Square	TRC-Electricity	28	0.800	0.000	0.000
	Refurbishment Of Switching S/S-18 Botanic Gardens	TRC-Electricity	31	1.400	0.000	0.000
	Refurbishment Of Switching S/S-Pitlochry/Aylesbury	TRC-Electricity	24	0.200	0.000	0.000
	Refurbishment Of Switching S/S-City Engineers DSS	TRC-Electricity	28	0.540	0.000	0.000
	Refurbishment of S/S -Sydney Road DSS 5	TRC-Electricity	24	0.500	0.000	0.000
	Refurbishment Of S/S-Palmer Brickhill pois dss	TRC-Electricity	Blocksum	2.500	0.000	0.000
	REfurbishment Of Switching S/S-320 Westreet DSS	TRC-Electricity	28	1.800	0.000	0.000
	Refurbishment Of Switching S/S-231 Wwstreet dss	TRC-Electricity	28	1.800	0.000	0.000
	Refurbishment Of MV S/S -72 Price Edward	TRC-Electricity	28	1.800	0.000	0.000
	Refurbishment Of MV S/S-107 Field Street	TRC-Electricity	28	1.800	0.000	0.000
	Refurbishment Of MV S/S-May Street DSS	TRC-Electricity	27	0.600	1.200	0.000
	Refurbishment Of S/S-362 Westreet DSS	TRC-Electricity	28	1.800	0.000	0.000
	Refurbishment Of MV S/S-110 Commercial Road DSS	TRC-Electricity	28	1.600	0.200	0.000
	Refurbishment of MV S/S 415 Westreet DSS	TRC-Electricity	28	1.400	0.400	0.000
	Refurbishment Of MV S/S -Moody street dss Pinetown	TRC-Electricity	7	2.000	0.000	0.000
	Refurbishment Of MV Switching S/S -9 Sprite RD dss	TRC-Electricity	7	0.000	2.000	0.000
	Refurbishment Of Switching S/S-Rooserver&Link	TRC-Electricity	10	2.000	0.000	0.000
	Refurbishment Of Switching S/S -National & Wybank	TRC-Electricity	10	0.000	2.000	0.000
	GIS System-Network Drawing Office & Survey	TRC-Electricity	Blocksum	7.125	0.000	0.000
	Protection & DC System Components	TRC-Electricity	Blocksum	2.200	2.400	3.400
	Construction Of S/S-Grace Ave Westwood	TRC-Electricity	18	0.000	0.270	0.000
	Construction Of S/S-Point Promanede	TRC-Electricity	26	3.000	0.000	0.000

	Construction HV S/S 132kv Cable Works Austerville	TRC-Electricity	68	0.000	3.500	0.000
	Construction Of HV S/S in Austerville	TRC-Electricity	68	3.000	12.000	23.000
	Installation of GIS system in austerville	TRC-Electricity	68	0.000	0.000	17.050
	Instal. of protection equip in Austerville	TRC-Electricity	68	0.000	2.000	0.000
	Construction Of 11KV Switchboard HV S/S Austervill	TRC-Electricity	68	0.000	20.000	0.000
	Construction Of Transformers in Austerville	TRC-Electricity	68	0.000	30.000	0.000
	Installation of Yard equipment in Bulwer sub/s	TRC-Electricity	33	4.500	0.100	0.000
	Construction Of 132KV HV S/S in Bulwer	TRC-Electricity	33	15.300	0.000	0.000
	Installation Of Security System In S/S-Bulwer	TRC-Electricity	33	5.000	0.500	0.000
	Reburshment of HV S/S -Congella Building & Civils	TRC-Electricity	32	0.500	0.000	0.000
	Refurbishment of HV yard equipment in Congella	TRC-Electricity	32	0.900	0.000	0.000
	Rehabilitation Of MV S/S-Congella	TRC-Electricity	32	0.400	0.000	0.000
	Refurbishment of HV S/S-Congella Yard Equipment	TRC-Electricity	32	9.000	0.000	0.000
	Installation of Congella HV Transformers	TRC-Electricity	32	0.250	0.000	0.000
	Upgrade Of 132kv HV S/S Links Himalayas/Austervill	TRC-Electricity	68	0.000	20.000	26.500
	Upgrade to 132KV HV S/S- Himalayas/Austerville	TRC-Electricity	68	0.000	8.500	8.000
	Refurbishment of HV S/S Loopcables -Isipingo	TRC-Electricity	89	0.000	0.600	0.000
	Refurbishment of MV-KV Switchgear HV S/S-Isipingo	TRC-Electricity	89	15.000	0.000	0.000
	Rehabilitation Of Security System In S/S-Isipingo	TRC-Electricity	89	3.100	1.000	0.100
	Instal. of cables in Jameson Park 132 kv sub	TRC-Electricity	27	4.000	0.300	0.000
	Jameson Park Building ans Civil works	TRC-Electricity	27	0.200	0.000	0.000
	Jameson Park S/stn, 132KV Equi	TRC-Electricity	27	0.550	0.060	0.060
	Upgrade of 132/11KV Transformer- Jameson Park	TRC-Electricity	27	3.800	0.600	0.000
	Upgrading of 132/11 KV Transformers in Jameson Par	TRC-Electricity	27	0.000	16.000	0.500
	Cable installation KE Masinga 132/11 kV	TRC-Electricity	26	1.690	0.000	0.000
	KE Masinga equipment	TRC-Electricity	26	3.167	0.000	0.000
	E.9358 Installation of Protec	TRC-Electricity	27	6.100	0.000	0.000
	Klaarwater s/stn Buildings and Civil Works	TRC-Electricity	17	0.100	0.100	0.000
	Upgrade Of 132KV HV S/S -Klaarwater	TRC-Electricity	17	6.500	6.100	4.100
	Upgrade Of Protection System in S/S-Klaarwater	TRC-Electricity	17	8.000	0.500	0.100
	Installation of Loopcables in Kloof 132kV sub	TRC-Electricity	10	0.000	0.000	0.500
	Kloof Building and Civil works	TRC-Electricity	10	2.000	25.000	9.500
	Construction Of 132/11KV HV S/S-Kloof	TRC-Electricity	10	0.000	0.550	1.750
	Construction of 132/11KV HV S/S-Kloof	TRC-Electricity	10	0.000	0.000	19.000
	Installation Of Security System in HV S/S- Kloof	TRC-Electricity	10	0.000	0.000	4.000
	Construction Of New HV Transformer S/S-KLOOF	TRC-Electricity	10	0.000	0.000	17.000
	Upgrade Of HV Civil S/S -Longcroft Building	TRC-Electricity	49	0.000	0.000	9.500
	Installation Of Protection System -Mahogany Ridge	TRC-Electricity	15	0.000	4.000	1.000
	Ottawa S/Stn Building & Civil Works	TRC-Electricity	51	1.500	4.000	8.200
	Upgrade of 132&275kv Switchgear in Ottawa	TRC-Electricity	51	2.500	2.000	0.000
	Instal. of protection equip in Ottawa	TRC-Electricity	51	1.000	1.500	0.000
	Upgrade of 132/11kv transformer in Ottawa	TRC-Electricity	25	0.000	9.500	30.000
	Instal. of loop cable in Ottawa	TRC-Electricity	51	0.500	0.000	0.000
	Construction of HV Switching Station -Phoenix Nort	TRC-Electricity	48	0.000	0.000	6.000
	Refurbishment Of 33V Cables In HV S/S -Springfield	TRC-Electricity	25	1.250	3.500	0.500
	Springfield - building and civil works	TRC-Electricity	25	0.500	4.000	0.250
	Refurbishment Of 132Kv GIS equip in SpringField	TRC-Electricity	25	0.000	3.000	0.000
	Protection Refurbishment In HV S/S -SpringField	TRC-Electricity	25	0.000	2.000	0.000
	Springfield Substation 132/11 KV Transformers	TRC-Electricity	25	0.000	12.000	0.000
	Construction of 132/11KV Switching Station-Stockvi	TRC-Electricity	15	20.000	5.000	4.000
	Construction Of 132KV Switching Station-Stockville	TRC-Electricity	15	5.000	5.000	7.800
	Installation of protection equip in Stockville	TRC-Electricity	15	1.000	6.000	1.450
	Installation of 132/11kv cable -Umbongitwin	TRC-Electricity	93	0.500	0.100	0.000
	Refurbishment Of Building&Civil HV S/S-Umbongitwin	TRC-Electricity	93	0.100	0.000	0.000
	Refurbishment OF 132KV HV S/S-Umbongitwini	TRC-Electricity	93	1.500	1.100	0.000
	Refurbishment of 132KV HV S/S-Mbongitwini	TRC-Electricity	93	6.200	0.000	0.000
	Refurbishment Of Umbogintwini 132/11kv-Umbongitwin	TRC-Electricity	93	7.000	7.000	0.000
	Installation of 132kv GIS Bays in Underwood	TRC-Electricity	16	0.000	0.200	0.000
	Construction of 132KV Switchgear-Underwood	TRC-Electricity	10	15.000	0.000	0.000
	Installation Of Security Systemin HV S/S-Underwood	TRC-Electricity	16	5.000	0.000	0.000
	Upgrade of 132/11KV Civils HV S/S-Veralum	TRC-Electricity	60	0.000	0.100	10.000
	Upgrade Of 132KV HV S/S-Westmead	TRC-Electricity	15	0.000	13.000	14.000
	Upgrade Of MV Networks in S/S-Westmead	TRC-Electricity	15	0.000	7.500	0.000
	Upgrade Of 132KV Cables HV S/S-Westmead	TRC-Electricity	10	1.250	0.000	0.000
	Upgrade of 11KV LoopCables HV S/S-WoodLands	TRC-Electricity	64	0.537	0.000	0.000
	Woodlands 132/11KV SWG	TRC-Electricity	64	5.000	5.000	0.000
	HV S/S Upgrade-Durban North Yard	TRC-Electricity	25	0.000	0.200	35.000
	DURBAN NORTH S/STN	TRC-Electricity	25	0.000	0.000	17.000
	Upgrade to 132/11Kv HV S/S-Rossburgh	TRC-Electricity	32	1.100	3.750	0.350
	Upgrade to 132/11KV HV S/S-Rossburgh	TRC-Electricity	32	0.000	0.000	10.500
	Upgrade of 132/11KV HV S/S-Rossburgh	TRC-Electricity	32	2.000	2.500	0.500
	Upgrade of132/11KV Transformer- Rossburgh	TRC-Electricity	32	0.000	16.000	0.000

	Upgrade to 132KVA HV S/S-Kingburgh	TRC-Electricity	98	0.000	1.000	0.000
	Upgrade Of HV Transformer -Kingsburgh	TRC-Electricity	98	0.000	12.000	0.000
	Springpark Substation 132 Cable abd loop Cables	TRC-Electricity	36	2.500	0.100	0.000
	Construction Of HV S/S 32 yard -Springpark	TRC-Electricity	36	16.000	0.000	0.000
	Installation Of Security System HV S/S-Springpark	TRC-Electricity	36	5.000	0.000	0.000
	Construction Of LoopCables in HV S/S-Esplanade	TRC-Electricity	26	0.600	0.000	0.000
	Construction of 11KV Switchboard-Esplanade	TRC-Electricity	26	15.000	3.500	4.311
	Construction Of Protection Unit HV S/S -Esplanade	TRC-Electricity	26	1.500	0.500	0.000
	Construction Of Civil Works In Hv S/S-Alice Strt	TRC-Electricity	27	1.000	5.000	4.000
	Refurbishment of Alice str 132kv GIS system	TRC-Electricity	27	0.000	1.000	0.000
	Rehabilitation Of 132KV HV S/S-Alice ST	TRC-Electricity	27	0.000	0.000	15.000
	Refurbishment of Protection Hv S/S-Alice Street	TRC-Electricity	27	0.000	0.000	6.000
	Rehabilitation Of HV transformers-Alice ST	TRC-Electricity	27	0.000	12.000	0.000
	Installation Of 11Kv LoopCables in HV S/S-Bayhead	TRC-Electricity	32	0.100	0.600	0.700
	Construction of 11KV HV S/S in Bayhead	TRC-Electricity	32	15.000	0.200	0.000
	Construction Of Protection Unit HV S/S -Bayhead	TRC-Electricity	32	0.000	1.000	2.000
	Refurbishment of 11KV Switchgear HV S/S-Toyota	TRC-Electricity	89	15.000	0.000	0.000
	Refurbishment Of Protection Unit HV S/S-Toyota	TRC-Electricity	89	0.000	4.500	4.000
	Upgrade of 132KV HV S/S-Moreland Equipment	TRC-Electricity	58	0.000	0.100	9.500
	Upgrade of 132KV HV S/S-Moreland	TRC-Electricity	58	0.000	0.000	8.000
	Refurbishment of 132KV Cable in S/S -Durban South	TRC-Electricity	67	0.000	1.000	43.000
	132kv HV S/S Upgrade-Sunningdale Equipment	TRC-Electricity	58	0.000	9.800	0.000
	132KV Civil HV S/S Upgrade-Sukuma	TRC-Electricity	84	0.000	0.500	9.500
	132KV HV S/S Equipment Upgrade-Sukuma	TRC-Electricity	84	0.000	0.000	4.000
	Refurbishment of Umlazi HV s/s transformers	TRC-Electricity	76	0.000	12.000	0.000
3.3A.3.8.1.	**Address Infrastructure backlogs: Cleansing & Solid Waste**			**141.023**	**187.073**	**177.719**
	CSW DEPOT REFURBISHMENTS/UPGRADES	TRC-Cleansing and Solid Waste	Blocksum	9.000	21.850	16.105
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Cleansing and Solid Waste	Internal	0.050	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Cleansing and Solid Waste	Internal	4.000	4.200	6.500
	UPGRADE OF AIRCONDITIONING	TRC-Cleansing and Solid Waste	Blocksum	0.405	0.425	0.500
	Non-infrastructure | New | Transport Assets	TRC-Cleansing and Solid Waste	Blocksum	51.095	28.175	45.904
	Non-infrastructure | New | Machinery and Equipment	TRC-Cleansing and Solid Waste	Internal	0.492	0.012	0.300
	Non-infrastructure | New | Machinery and Equipment	TRC-Cleansing and Solid Waste	Internal	3.880	4.049	5.000
	Non-infrastructure | New | Machinery and Equipment	TRC-Cleansing and Solid Waste	Internal	0.400	0.445	1.500
	Non-infrastructure | New | Computer Equipment	TRC-Cleansing and Solid Waste	Internal	0.288	0.302	2.000
	Non-infrastructure | New | Furniture and Office Equipment	TRC-Cleansing and Solid Waste	Internal	0.238	0.302	1.000
	ISIPHINGO DEPOT COMPLETION	TRC-Cleansing and Solid Waste	90	0.300	2.700	2.835
	BISASSAR ROAD LANDFILL:CLOSURE PREPARATION	TRC-Cleansing and Solid Waste	25	13.500	14.175	13.355
	Buffelsdraai Landfill Cell 1 & 2 Phase 3	TRC-Cleansing and Solid Waste	59	12.500	30.800	15.000
	REPLACEMENT OF COMPACTION UNITS AT T/S	TRC-Cleansing and Solid Waste	Blocksum	2.250	2.363	6.000
	LANDFILL GAS TO ELECTRICITY PROJECT	TRC-Gas to Electricity	Blocksum	2.000	2.000	0.000
	BUFFELSDRAAI GAS TO ELECTRICITY	TRC-Gas to Electricity	59	2.500	2.500	3.000
	Garden Site Master Planning	TRC-Cleansing and Solid Waste	Blocksum	0.500	0.000	0.000
	Integrated Waste Management Planning	TRC-Cleansing and Solid Waste	Blocksum	0.000	2.000	2.000
	LOVU LANDFILL CELL PHASES AND INFRASTRUCTURE WORKS	TRC-Cleansing and Solid Waste	98	14.975	15.625	0.000
	REHABILITATION OF LEACHATE TREATMENT PLANTS AT MARIANNHILL AND BUFFELSDRAAI	TRC-Cleansing and Solid Waste	Blocksum	2.000	2.000	2.000
	MARIANNHILL:STORMWATER & ENVIRONMENT PROTECTION PR	TRC-Cleansing and Solid Waste	15	0.000	10.500	18.930
	MARIANNHILL:STORMWATER & ENVIRONMENT PROTECTION PR	TRC-Cleansing and Solid Waste	15	10.000	0.000	0.000
	Ottawa Depot Admin Building & Workshop	TRC-Cleansing and Solid Waste	Blocksum	0.000	0.650	4.500
	REFURBISHMENT OF GARDEN REFUSE SITE	TRC-Cleansing and Solid Waste	Blocksum	1.800	0.000	1.890
	SHONGWENI LANDFILL LEACHATE TREATMENT PLANT	TRC-Cleansing and Solid Waste	7	0.850	42.000	16.150
	CONTAINERS FOR TRANSFER STATION	TRC-Cleansing and Solid Waste	Blocksum	8.000	0.000	3.621
	Containers for Transfer Station	TRC-Cleansing and Solid Waste	Blocksum	0.000	0.000	9.629
3.3A.3.9.1.	**HSI-Engineering**			**900.423**	**785.672**	**746.442**
	OLD FORT COMPLEX-LIFTS UPGRADE	HSI-Engineering	Blocksum	3.368	0.000	0.000
	UNIVERSAL ACCESSIBILITY	HSI-Engineering	Blocksum	0.234	0.000	0.000
	VERULAM ARCH DEPOT: VARIOUS UPG & NEW FACILITIES	HSI-Engineering	53	0.000	9.316	10.000
	FOLWENI DEPOT-CONSTRUCTION	HSI-Engineering	95	0.300	0.000	0.000
	CITY ENGINEERS 6TH FLOOR	HSI-Engineering	Blocksum	0.070	0.000	0.000
	OLD FORT IMPROVEMENT TO OFFICE	HSI-Engineering	Blocksum	3.060	0.000	0.000
	Office Rationalisation	HSI-Engineering	Blocksum	9.000	9.450	9.923
	SPRINGFIELD DEPOT-UPGRADE	HSI-Engineering	Blocksum	0.500	1.024	0.000
	Waterfall Depot Rdsw (Brakenhill) - Upgrade	HSI-Engineering	Blocksum	0.300	7.095	0.000
	REFURBISHMENT TO SA LEGION	HSI-Engineering	Blocksum	2.500	0.000	0.000
	WILLIAMS ROAD DEPOT UPGRADE	HSI-Engineering	Blocksum	1.000	9.448	7.509
	CLAIRWOOD ASPHALT PLANT: FEMALE ABLUTIONS	HSI-Engineering	Blocksum	0.400	0.000	0.000
	55 Rowles avenue, Waterfall s/w upg	HSI-Engineering	9	0.360	0.000	0.000
	Cassia road/ Shannon Drive Reservoir Hills s/w upg	HSI-Engineering	23	0.789	0.000	0.000
	Verulam, Suraya Heights s/w upgrade	HSI-Engineering	58	0.000	0.000	2.500
	ROAD UPGRADE - ANGOLA BUS ROUTE	HSI-Engineering	Blocksum	7.000	2.000	0.000
	TRk 84143 Phase 2 gravel to surface Ward 96	HSI-Engineering	96	4.500	0.000	0.000
	Wick Street - Sidewalks both sides , Ward 58	HSI-Engineering	58	0.000	1.500	0.000
	Hunslett Rd - Sidewalks both sides , Ward 48	HSI-Engineering	48	0.000	1.000	0.000
	Kwehle Road - gravel to surface , Ward 41	HSI-Engineering	41	0.180	0.000	0.000
	95017 Trk - gravel to surface , Ward 4	HSI-Engineering	4	0.000	4.000	0.000
	76714 Trk - gravel to surface , Ward 6	HSI-Engineering	6	4.500	3.000	0.000
	645 Street - gravel to surface , Ward 91	HSI-Engineering	91	4.500	0.000	0.000

	82077 Str - gravel to surface , Ward 61	HSI-Engineering	61	2.700	1.800	0.000
	Worthing Ave, Bluff - Slips To Railway-S/W Upgrade	HSI-Engineering	66	1.080	0.000	0.000
	Alpine road/Jaidu Place -s/w upgrade	HSI-Engineering	25	0.000	0.585	1.000
	Upgrade to Coastal Outfalls: Stormwater upgrade	HSI-Engineering	Blocksum	2.250	3.000	2.000
	Heritage Park - Attenuation	HSI-Engineering	33	2.000	0.000	0.000
	UMHLATUZANA WIER	HSI-Engineering	65	2.828	0.000	0.000
	Alpine Rd , Lotus Rd , Springfield-s/w upgrade	HSI-Engineering	25	1.800	0.000	0.000
	31 Hawkrich Cls , Westrich Area , Newlands West - s/w upgrade	HSI-Engineering	37	0.250	0.000	0.000
	Tongaat - Municipal Flats , Tongaat-s/w upgrade	HSI-Engineering	58	4.500	0.000	0.000
	32 CHAPEL RD , Bothas Hill-s/w upgrade	HSI-Engineering	8	0.600	0.000	0.000
	Nthombothi Rd , Kwa Mashu-s/w upgrade	HSI-Engineering	8	4.050	0.000	0.000
	Umdloti Rd / Umhlathuze Road , Kwa Mashu-s/w upgrade	HSI-Engineering	35	2.700	0.000	0.000
	DCM OFFICE REFURBISHMENT	HSI-Deputy City Manager	Blocksum	0.312	0.328	0.344
	Equality Street, Chatsworth-S/W Upgrade	HSI-Engineering	69	1.800	0.000	0.000
	10 Exeter Place, Umkomaas: Construction of a concrete channel	HSI-Engineering	99	0.250	0.000	0.000
	Centre Street/Roywright Avenue, Saiccor, Umkomaas: Proposed Stormwater Upgrade	HSI-Engineering	99	0.280	0.000	0.000
	Dimba Road, Mpumalanga East-s/w upgrade	HSI-Engineering	91	0.450	0.000	0.000
	Link Rd. Amanzimtoti-s/w upgrade	HSI-Engineering	92	0.500	0.000	0.000
	Cici Road: Kwa-Mashu B: Stormwater Upgrade Network	HSI-Engineering	104	1.350	0.000	0.000
	Pastoral Place - s/w upgrade	HSI-Engineering	31	0.450	0.000	0.000
	2 Madlala Road KwaMashu F section: stormwater pipe extention	HSI-Engineering	46	0.760	0.000	0.000
	GRAVEL TO SURFACE - River Road ward 103	HSI-Engineering	103	4.500	3.000	0.000
	Imbozama Rd , Gravel to surface , Ward 2	HSI-Engineering	2	5.400	0.000	0.000
	Zolila Rd - Gravel to surface , Ward 38	HSI-Engineering	38	2.210	1.000	0.000
	Route 5.4 - Phase 2 , gravel to surface , Ward 54	HSI-Engineering	56	6.300	8.500	0.000
	ROAD UPGRADE - 108685 Str - Gugu Ngubane Str	HSI-Engineering	57	2.300	4.000	0.000
	Mpisi Road Gravel to Surface -, gravel to surface ward 41	HSI-Engineering	41	5.850	6.150	0.000
	Wembley Road Upgrade	HSI-Engineering	34	2.250	0.000	0.000
	Hendon Road Upgrade	HSI-Engineering	34	2.250	0.000	0.000
	107300 Street Upgrade in Umlazi J Section in Ward 83	HSI-Engineering	83	0.990	0.000	0.000
	108097 Road Upgrade in Umlazi BB Section in Ward 84	HSI-Engineering	84	7.560	0.000	0.000
	47050 Track Upgrade in Demat in Ward 72	HSI-Engineering	72	1.575	0.000	0.000
	Upgrade of various Roads -Ward 13	HSI-Engineering	13	0.450	0.000	0.000
	STR2011722 - Ward 15	HSI-Engineering	15	4.050	0.000	0.000
	Upgrading STR200728 - Ward 19	HSI-Engineering	19	3.690	0.000	0.000
	Upgrading Nomuza Zondi Rd- Ward 22	HSI-Engineering	22	4.500	0.000	0.000
	Postum Road Upgrade Ward 90	HSI-Engineering	90	6.400	5.000	0.000
	Khela Mhkize Upgrade Ward 94	HSI-Engineering	94	4.500	0.000	0.000
	Joe Dlamini Way Upgrade Ward 67	HSI-Engineering	67	0.900	0.000	0.000
	Upgrading Palm Road Ward 99	HSI-Engineering	99	3.600	0.000	0.000
	Access roads: Enock Khomo, Ayanda Mashiya, Felo Shandu, Mluleki Dlamini Ward 96	HSI-Engineering	96	3.600	0.000	0.000
	Construction of Pedestrian Bridge - Burbreeze	HSI-Engineering	61	0.500	0.000	0.000
	Construction of Pedestrian Bridge- Emansomini / Mbokodweni	HSI-Engineering	86	0.000	2.000	2.500
	Construction of Epayipini Pedestrian Bridge	HSI-Engineering	20	0.000	1.350	0.000
	Winkelspruit Rd Sidewalks Ward 97	HSI-Engineering	97	3.050	0.000	0.000
	Solomon Mahlangu Dr Sidewalks Wards 33,64,65	HSI-Engineering	57	1.620	0.000	0.000
	Kingsway Sidewalks Ward 97	HSI-Engineering	97	3.330	0.000	0.000
	Ntuli Street Sidewalks Ward 74	HSI-Engineering	74	0.900	0.000	0.000
	Clermont Road Sidewalks Ward 92	HSI-Engineering	92	0.450	0.000	0.000
	Main Road Sidewalks Wards 63,65	HSI-Engineering	63	3.240	0.000	0.000
	Marigold Rd-s/w upgrade	HSI-Engineering	25	15.000	0.000	0.000
	Brickfield rd / Malls tiles-s/w upgrade	HSI-Engineering	25	10.000	15.000	11.000
	Williams Road Stormwater Upgrade, Congella	HSI-Engineering	32	10.000	5.000	14.000
	180 Fairway, Durban North-s/w upgrade	HSI-Engineering	35	0.400	0.000	0.000
	Upgrading 19 Danville Av, Durban North (Possible attenuatio	HSI-Engineering	35	4.000	0.000	0.000
	Solomon Mahlangu Dr Rehabilitation	HSI-Engineering	101	0.000	50.000	0.000
	Solomon Mahlangu Dr Rehabilitation	HSI-Engineering	101	76.000	0.000	0.000
	South Coast Road Stormwater Upgrade (Blamey Road to Sugar Factory)	HSI-Engineering	64	0.000	19.000	21.000
	47 St Boniface Av, Kingsburgh-s/w upgrade	HSI-Engineering	97	3.000	0.000	0.000
	19 Partridge, Waterloo - s/w upgrade	HSI-Engineering	106	3.000	0.000	0.000
	47053 Track & 47054 Track Upgrade in Demat in Ward 72	HSI-Engineering	72	0.675	7.000	0.000
	47055 Track Upgrade in Demat in Ward 72	HSI-Engineering	72	0.675	8.050	0.000
	Solandra Cres -Madiba Valley -Gravel to surface :W	HSI-Engineering	13	0.000	8.000	0.000
	TRK 47400 -Gravel to surface :Ward 14	HSI-Engineering	14	0.000	7.000	0.000
	Ramsammy Road -Gravel to surface :Ward 15	HSI-Engineering	15	0.000	6.000	0.000
	STR 200722 -Gravel to surface :Ward 19	HSI-Engineering	19	0.000	5.500	0.000
	Magabheni Gravel Roads upgrade ward 99	HSI-Engineering	99	0.000	4.000	0.000
	Goldstone Ave, Batha Sibisi Way Upgrade KwaMakhutha	HSI-Engineering	94	0.000	8.500	0.000
	Folweni A, B, C gravel road upgrade	HSI-Engineering	95	0.000	5.000	0.000
	93328 TRK - gravel to surface , Ward 1	HSI-Engineering	1	0.000	4.000	0.000
	121603 Str - gravel to surface , Ward 57	HSI-Engineering	57	6.000	6.000	0.000
	106586 Str - Gravel to surface , Ward 38	HSI-Engineering	38	0.000	4.000	0.000
	Sunkist Dr - gravel to surface , Ward 59/60	HSI-Engineering	60	0.000	3.000	0.000
	Sundu Road - gravel to surface , Ward 45	HSI-Engineering	45	5.000	0.000	0.000
	Amanzimtoti - sidewalk (Mpofana - Queen Nandi) Ward 40	HSI-Engineering	40	0.000	1.300	0.000
	TRK 74014 - gravel to surface , Ward 7	HSI-Engineering	7	0.000	7.500	0.000
	Uchakide Avenue - Gravel to surfaced , Ward 45	HSI-Engineering	45	0.000	2.850	0.000
	Upgrade of Stormia Roads -Ward 37	HSI-Engineering	37	0.000	4.500	0.000
	54-100 PETER MOKABA RD-s/w upgrade	HSI-Engineering	31	2.850	0.000	0.000
	466-514 PETER MOKABA -S/W UPGRADE	HSI-Engineering	33	3.250	0.000	0.000

	MOZAMBIQUE ROUTE (CONGO ROAD)	HSI-Engineering	52	4.500	0.000	0.000
	Road Upgrade - Cliffview Avenue	HSI-Engineering	106	0.450	0.000	0.000
	CLUB LANE-AIR-CONDITION UNIT UPGRADE	HSI-Engineering	18	1.000	0.000	0.000
	219 CLAYFIELD DRIVE-STORMWATER UPGRADING	HSI-Engineering	49	0.000	0.000	1.000
	TONGAAT, MAIDSTONE- STORMWATER UPGRADING	HSI-Engineering	61	3.000	0.000	0.000
	TONGAAT, HAMBANATHI-STORMWATER UPGRADING	HSI-Engineering	61	2.500	0.000	0.000
	SPAAR, YELLOWOOD PARK-STORMWATER	HSI-Engineering	64	0.815	0.000	0.000
	KESTREL, YELLOWOOD PARK-STORMWATER	HSI-Engineering	64	0.500	0.000	0.000
	114 PALMCASTLE RD, CASTLE AREA-STORMWATER	HSI-Engineering	37	1.000	0.000	0.000
	UMFOLOZI RD, KWAMASHU C-STORMWATER	HSI-Engineering	41	3.000	0.000	0.000
	KHARWA RD, UMHLATUZANA-STORMWATER	HSI-Engineering	65	0.500	0.000	0.000
	UMHLATUZANA ROAD,TSHELIMNYAMA-STORMWATER	HSI-Engineering	15	1.500	0.000	0.000
	GLIDE ROAD,PINETOWN-STORMWATER	HSI-Engineering	16	0.500	0.000	0.000
	CORNER RASBERY AND STRAWBERY U-STORMWATER	HSI-Engineering	85	2.500	0.000	0.000
	20 SAFFRON AVE S/WATER PIPE-STORMWATER	HSI-Engineering	110	0.500	0.000	0.000
	Sage Rd/M4 Crossing N Flooding-Stormwater	HSI-Engineering	75	0.000	1.800	7.200
	TAIT PL,BONELLA-FLOODING FROM-STORMWATER	HSI-Engineering	30	1.800	0.000	0.000
	82 MATHERAN ROAD,REPLACEMENT	HSI-Engineering	102	2.400	0.000	0.000
	51 RANLEIGH CRESCENT DURBAN-STORMWATER UPGRADING	HSI-Engineering	36	4.000	0.000	0.000
	MPHATHI AVENUE,UMLAZI M-STORMWATER UPGRADING	HSI-Engineering	83	0.250	0.000	0.000
	34 27 TH AVENUE, UMHLATHUZANA-STORMWATER UPGRADING	HSI-Engineering	65	1.000	0.000	0.000
	DUNBAR ROAD,WIGGINGS CULVERT-STORMWATER UPGRADING	HSI-Engineering	29	0.360	0.000	0.000
	ASHERVILLE SPORTS GROUND-STORMWATER UPGRADING	HSI-Engineering	31	1.790	0.000	0.000
	YORK PLACE- STORM DAMAGE-STORMWATER UPGRADING	HSI-Engineering	31	1.000	0.000	0.000
	WILLOWPARK DRIVE,UMHLATUZANA-STORMWATER UPGRADING	HSI-Engineering	65	1.500	0.000	0.000
	GROVE CRES,PROVISION OF MID-STORMWATER UPGRADING	HSI-Engineering	34	1.000	0.000	0.000
	GALJOEN RD,CULVERT CROSSING-STORMWATER UPGRADING	HSI-Engineering	102	5.000	0.000	0.000
	91 HAVENSIDE DRIVE,BAYVIEW-STORMWATER UPGRADING	HSI-Engineering	69	0.000	2.000	0.000
	SIPHOSIWELA RD: AMAOTI S/WATER	HSI-Engineering	53	0.375	0.000	0.000
	UPG:AMABUTH PL& ACCESS LNS,W17	HSI-Engineering	17	5.400	0.000	0.000
	CONSTRUCTION OF CULVERT ON	HSI-Engineering	33	3.350	0.000	0.000
	Upgrade TRK 47975 - Ward	HSI-Engineering	14	6.000	0.000	0.000
	Upgrade Lanes & passages, ward 17	HSI-Engineering	17	2.700	0.000	0.000
	47044 Track Upgrade in Demat in Ward 72	HSI-Engineering	72	0.675	8.600	0.000
	Sidewalk on Old Richmond Road Ward 13,17	HSI-Engineering	13	0.000	0.000	1.000
	Sidewalk on Burlington Rd(Shallcross) Ward 65,71	HSI-Engineering	65	0.000	0.000	1.000
	Sidewalk on Sunset Avenue Ward 70	HSI-Engineering	70	0.000	0.000	0.500
	Sidewalk on Blessing Mabaso Rd Ward 81,82	HSI-Engineering	81	0.000	0.000	1.000
	Sidewalk on Babakhulu Ave Ward 81	HSI-Engineering	81	0.000	0.000	1.050
	Sidewalk on Moorton Dr/Crossmoor Ward 71	HSI-Engineering	71	0.000	0.000	1.000
	Sidewalk on Joyner Road Ward 90	HSI-Engineering	71	0.000	0.000	1.000
	Sidewalk on BLINKBONNIE ROAD Ward 30	HSI-Engineering	30	0.000	0.000	1.000
	Sidewalk on CARRICK ROAD (MALVERN) Ward 65	HSI-Engineering	65	0.000	0.000	0.550
	Sidewalk on HLUNGEKA AVENUE (SAVANNAH PARK) Ward 17	HSI-Engineering	17	0.000	0.000	0.400
	Sidewalk on Uhuru dr/Khululeka Dr Ward 20,22	HSI-Engineering	20	0.000	0.000	1.200
	Sidewalk on Thornwood Drive Ward 13,14	HSI-Engineering	82	0.000	0.000	1.200
	Sidewalk on Vusi Mtshali Dr(Umlazi N) Ward 82,83,85	HSI-Engineering	82	0.000	0.000	1.500
	Sidewalk on Malukazi Drive Ward 86	HSI-Engineering	86	0.000	0.000	0.600
	Sidewalk on 1703 ROAD (UMLAZI T) Ward 89	HSI-Engineering	89	0.000	0.000	0.800
	Sidewalk on WIGGINS ROAD Ward 29,30	HSI-Engineering	29	0.000	0.000	0.300
	Sidewalk on BOROUGH ROAD (WIGGINS) Ward 29	HSI-Engineering	29	0.000	0.000	1.050
	Sidewalk on JADWAT STREET Ward 90	HSI-Engineering	90	0.000	0.000	0.500
	Sidewalk on MBE ROAD (UMLAZI V) Ward 80	HSI-Engineering	80	0.000	0.000	0.500
	Sidewalk on MFUNDI MNGADI DRIVE Ward 94	HSI-Engineering	94	0.000	0.000	0.500
	Sidewalk on JOYHURST STREET Ward 73	HSI-Engineering	73	0.000	0.000	0.200
	Sidewalk on Crossmoor Drive Ward 71	HSI-Engineering	71	0.000	0.000	0.400
	Sidewalk on Dayal Road Ward 32	HSI-Engineering	32	0.000	0.000	0.200
	Sidewalk on Dayal Road Ward 32	HSI-Engineering	32	0.000	0.000	0.200
	Sidewalk on ARENA PARK DRIVE Ward 73	HSI-Engineering	73	0.000	0.000	0.100
	Sidewalk on KRISHNA RABILAL ROAD Ward 68	HSI-Engineering	68	0.000	0.000	0.300
	Prospecton/Isipingo - Toyota flood mitigation work	HSI-Engineering	90	10.000	10.000	0.000
	Cato Crest Culvert extension	HSI-Engineering	30	5.000	8.000	9.000
	Addington S/W outfall extension	HSI-Engineering	26	4.500	0.000	0.000
	76702 Street, Emalageni	HSI-Engineering	6	0.000	0.000	0.800
	275 Silverglen Drive (231 Road) Bayview	HSI-Engineering	70	0.000	3.000	0.000
	24 108796 Street Emachobeni	HSI-Engineering	44	0.600	0.000	0.000
	Victor Zondi Road Amaoti	HSI-Engineering	53	0.000	0.310	0.000
	13 The Avenue East, Isipingo Beach	HSI-Engineering	90	5.000	0.000	0.000
	7 Willcox Road, Prospecton Industrial	HSI-Engineering	90	2.500	0.000	0.000
	Peter Road widening/upgrade, Ward 37	HSI-Engineering	47	0.000	0.000	5.000
	Sandringham Pl, Browns Gr, Cherwood, widening/upgrade, Ward 30	HSI-Engineering	53	0.000	0.000	7.500
	Workington Road widening/upgrade, Ward 34	HSI-Engineering	34	0.000	0.000	0.600
	Alfawood Place widening/upgrade, Ward 50	HSI-Engineering	50	0.000	0.000	0.500
	Mabuye Rd, Gravel to surface, Ward 55	HSI-Engineering	55	0.000	0.000	7.000
	uXolo Rd, Gravel to surfaced, Ward 42	HSI-Engineering	42	0.000	0.000	8.000

	Ntibane crescent gravel to surfaced, Ward 108	HSI-Engineering	108	0.000	0.000	4.500
	Phezulu road gravel to surface, Ward 108	HSI-Engineering	108	0.000	0.000	3.500
	Mkhoma road gravel to surface, Ward 108	HSI-Engineering	108	0.000	0.000	4.250
	107634 Street gravel to surface, Ward 44	HSI-Engineering	44	0.000	0.000	2.500
	107629 Street gravel to surface, Ward 44	HSI-Engineering	44	0.000	0.000	4.000
	108796 Street Phase 1, gravel to surface, Ward 44	HSI-Engineering	44	0.000	0.000	4.000
	108796 Street Phase 2 gravel to surface, Ward 44	HSI-Engineering	44	0.000	0.000	4.000
	108794 Street gravel to surface, Ward 44	HSI-Engineering	44	0.000	0.000	2.750
	Maphanga Rd (93328 TRK), Ingonyama Trust, Ward 1	HSI-Engineering	1	0.000	0.000	6.000
	83208TRK Mkhizwane gravel to surface, Ward 2	HSI-Engineering	2	0.000	0.000	8.000
	Eskotene Avenue gravel to surface, Ward 10	HSI-Engineering	10	0.000	0.000	3.000
	Woodville Lane, gravel to surface, Ward 103	HSI-Engineering	103	0.000	0.000	4.000
	83206 Trk Imbozama gravel to surface, Ward 2	HSI-Engineering	2	0.000	0.000	4.000
	108782 Rd gravel to surface Phase 2, Ward 44	HSI-Engineering	44	0.000	0.000	1.000
	Lark Road Upgrade, Ward 110	HSI-Engineering	110	0.000	0.000	5.000
	106586 Trk gravel tosurface, ward 38	HSI-Engineering	38	0.000	0.000	7.500
	106589 Str gravel to surface, Ward 45	HSI-Engineering	45	0.000	0.000	5.000
	106590 Strgravel to surface, Ward 45	HSI-Engineering	45	0.000	0.000	1.750
	106591 Str gravel to surface, Ward 45	HSI-Engineering	45	0.000	0.000	3.500
	Jackel Rd gravel to surface, Ward 106	HSI-Engineering	106	0.000	0.000	9.000
	Frog Rd gravel to surface Phase 2, Ward 106	HSI-Engineering	106	0.000	0.000	9.000
	Sphiwe Mbo Lane Ward 94 (Gravel to Surface)	HSI-Engineering	94	0.000	0.000	3.000
	Themba Dlomo Way Ward 94 (Gravel to Surface)	HSI-Engineering	14	0.000	0.000	2.500
	Phunyuka Way Ward 94 (Gravel to Surface)	HSI-Engineering	94	0.000	0.000	1.500
	Nyonikayimhumuli Road Ward 99 (Gravel to Surface)	HSI-Engineering	99	0.000	0.000	5.500
	Lunguza Road Ward 99 (Gravel to Surface)	HSI-Engineering	99	0.000	0.000	3.500
	Folweni Gravel Roads upgrade Ward 95 (Gravel to Surface)	HSI-Engineering	95	0.000	0.000	4.000
	Upgrade lanes & passages- Kwandengezi , Ward 12 (Gravel to Surface)	HSI-Engineering	12	0.000	0.000	3.000
	Upgrade of Lanes & Passages , Ward 13 (Gravel to Surface)	HSI-Engineering	13	0.000	0.000	3.000
	Upgrade Mandela Park gravel roads- Mpola , Ward 14 (Gravel to Surface)	HSI-Engineering	14	0.000	0.000	4.000
	Upgrade Maphaloba Dr, Ward 17 (Gravel to Surface)	HSI-Engineering	17	0.000	0.000	3.000
	Upgrade St200723 & St200724 & lanes , Ward 19 (Gravel to Surface)	HSI-Engineering	19	0.000	0.000	5.000
	Wren Street Road Widening in Kharwastan of Ward 65	HSI-Engineering	65	0.000	0.000	0.850
	25th Avenue Road Widening in Umhlatuzana Township of Ward 65	HSI-Engineering	65	0.000	0.000	1.000
	40th Avenue Road Widening in Umhlatuzana Township of Ward 64	HSI-Engineering	64	0.000	0.000	0.500
	122868 Street Upgrade in Umlazi K of Ward 84 (Gravel to Surface) - Ingonyama Tru	HSI-Engineering	84	0.000	0.000	4.900
	109429 Street Upgrade in Umlazi K of Ward 84 (Gravel to Surface) - Ingonyama Tru	HSI-Engineering	84	0.000	0.000	9.250
	109437 Street Upgrade in Umlazi K of Ward 84 (Gravel to Surface) - Ingonyama Tru	HSI-Engineering	84	0.000	0.000	4.000
	Pedestrian Bridge off Yorkham Close - Ward 53 - design etc	HSI-Engineering	53	0.000	0.000	3.000
	Pedestrian Bridge near 610210 Str, Verulam - Ward 62 - design etc.	HSI-Engineering	62	0.000	0.000	2.000
	Pedestrian Bridge off Msimango Way - Ward 74 - design etc	HSI-Engineering	74	0.000	0.000	3.000
	Pedestrian Bridge near How Long Park - Ward 86 - design etc	HSI-Engineering	86	0.000	0.000	3.000
	Low Level Crossing - Mqeku - Ward 2 - design etc	HSI-Engineering	2	0.000	0.000	4.000
	Pedestrian Bridge off Dudu Shangase Walk - Ward 52 - design etc	HSI-Engineering	52	0.000	0.000	2.500
	CONSTR:NTUZUMA MAIN SIDEWALKS	HSI-Engineering	43	1.800	0.000	0.000
	STREET 121829 UPGRADE, WARD43	HSI-Engineering	43	3.600	0.000	0.000
	CONSTR: SIDEWALKS CHURCH STR	HSI-Engineering	58	1.800	0.000	0.000
	02 MTHEMBU CLOSE, R68 UMLAZI	HSI-Engineering	83	0.200	0.000	0.000
	ZONAL BLOCKSUM- ENGINEERING	HSI-Engineering	Blocksum	55.000	0.000	0.000
	07 SIYAKHUMBULA PLACE, D560	HSI-Engineering	88	2.000	0.000	0.000
	1R-40863- REHAB OF WESTERN FRE	HSI-Engineering	32	0.000	25.400	0.000
	1R-40863- REHAB OF WESTERN FREEWAY	HSI-Engineering	32	40.000	0.000	0.000
	Stormwater Upgrade Westrich Area Newlands West ward 37 Phase 2	HSI-Engineering	37	0.200	0.000	0.000
	Spoorlyn Stormwater Reinstatement	HSI-Engineering	69	0.200	0.000	0.000
	SMS Analysis (Umlazi/Hamarsdale/Queensburgh/Ntuzu -STORMWATER UPGRADING	HSI-Engineering	Blocksum	0.900	0.000	0.000
	Asset Management Phase 3-STORMWATER UPGRADING	HSI-Engineering	35	4.500	4.000	3.500
	Revamp of Sand Pumping Scheme -STORMWATER UPGRADING	HSI-Engineering	26	2.250	1.500	2.000
	Road Rehabilitation in various regions	HSI-Engineering	Blocksum	199.477	163.603	57.713
	Road Rehabilitation In Various Regions	HSI-Engineering	Blocksum	84.761	140.997	221.138
	Hunter Street, Point: Stormwater upgrade	HSI-Engineering	26	7.200	0.000	0.000
	UMHLANGA TIDAL POOL	HSI-Engineering	Blocksum	0.000	0.000	6.000
	Durban Central Beachfront: Infrastructure Works	HSI-Engineering	26	4.500	5.000	5.000
	EMERGENCY FUNDING - All Zones	HSI-Engineering	Blocksum	6.983	22.915	10.000
	Low Vol. Gravel Upgrade Prog.	HSI-Engineering	Blocksum	80.113	67.000	70.000
	106589 STR - gravel to surface , ward 38	HSI-Engineering	38	4.000	0.000	0.000
	Ilozane STR - gravel to surface , Ward 38	HSI-Engineering	38	0.000	3.500	0.000
	Non-infrastructure | New | Furniture and Office Equipment	HSI-Engineering	Internal	0.009	0.009	0.012
	Non-infrastructure | New | Furniture and Office Equipment	HSI-Engineering	Internal	0.450	0.473	0.496
	Non-infrastructure | New | Furniture and Office Equipment	HSI-Engineering	Internal	0.315	0.331	0.347
	Non-infrastructure | New | Furniture and Office Equipment	HSI-Engineering	Internal	0.045	0.047	0.050
	Non-infrastructure | New | Furniture and Office Equipment	HSI-Engineering	Internal	0.414	0.435	0.456
	Non-infrastructure | New | Furniture and Office Equipment	HSI-Engineering	Internal	0.320	0.335	0.351
	Non-infrastructure | New | Furniture and Office Equipment	HSI-Engineering	Internal	0.225	0.236	0.247
	Non-infrastructure | New | Furniture and Office Equipment	HSI-Engineering	Internal	0.180	0.189	0.198

	Non-infrastructure | New | Furniture and Office Equipment	HSI-Engineering	Internal	0.027	0.028	0.030
	Non-infrastructure | New | Furniture and Office Equipment	HSI-Engineering	Internal	0.900	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	HSI-Deputy City Manager	Internal	0.104	0.109	0.114
	Non-infrastructure | New | Computer Equipment	HSI-Deputy City Manager	Internal	0.104	0.109	0.114
	Vusi Mzimela road Upgrade - Phase 2	HSI-Engineering	29	10.095	50.000	50.000
	Transport Authority			**1,162.964**	**1,307.692**	**1,293.758**
3.3A.3.9.1.	**Address Infrastructure backlogs: Engineering**			**5.500**	**5.750**	**3.901**
	Pedestrian Safety - MR 431(115 mr 431-74090 TRK)	HSI-ETK Transport Authority	5	2.000	0.000	0.000
	PED SAFETY: KING DINGANE/NGQWE	HSI-ETK Transport Authority	Blocksum	2.000	0.000	0.000
	Pedestrian Safety - Phambili Road (230 - 3 Phambili Road)	HSI-ETK Transport Authority	85	0.000	0.000	0.001
	Pedestrian Safety - Phila Ndwandwe Road	HSI-ETK Transport Authority	82	1.500	0.000	0.000
	Pedestrian Safety - Barracuda Rd	HSI-ETK Transport Authority	11	0.000	1.000	0.000
	Pedestrian Safety - Old North Coast Road	HSI-ETK Transport Authority	34	0.000	0.000	0.600
	Pedestrian Safety - Peter Mokaba Road	HSI-ETK Transport Authority	25	0.000	0.000	0.500
	Pedestrian Safety - Palmview Drive	HSI-ETK Transport Authority	51	0.000	0.000	0.800
	Pedestrian Safety - Dukuza Street	HSI-ETK Transport Authority	38	0.000	1.250	0.000
	Pedestrian Safety - Musa Dladla\Newlands East Drive	HSI-ETK Transport Authority	40	0.000	0.500	0.000
	Pedestrian Safety - Business Square	HSI-ETK Transport Authority	70	0.000	0.000	1.000
	Pedestrian Safety - Prospecton Road	HSI-ETK Transport Authority	90	0.000	0.000	1.000
	Pedestrian Safety - Inwabi Rd	HSI-ETK Transport Authority	88	0.000	3.000	0.000
3.3A.3.10.1.	**Address Infrastructure backlogs: Ethekwini Transport Authority**			**17.020**	**20.350**	**28.000**
	TRAFFIC CALMING - BAMBOO LANE	HSI-ETK Transport Authority	18	0.090	0.000	0.000
	TRAFFIC CALMING - HILLIER ROAD	HSI-ETK Transport Authority	33	0.060	0.000	0.000
	TRAFFIC CALMING - BUSINESS SQUARE	HSI-ETK Transport Authority	70	0.060	0.000	0.000
	TRAFFIC CALMING - TRENANCE DRIVE	HSI-ETK Transport Authority	59	0.120	0.000	0.000
	TRAFFIC CALMING - EMBUTHWENI ROAD	HSI-ETK Transport Authority	6	0.090	0.000	0.000
	TRAFFIC CALMING - ASHLEY DRIVE	HSI-ETK Transport Authority	10	0.700	0.000	0.000
	TRAFFIC CALMING - CLIFFVIEW ROAD	HSI-ETK Transport Authority	65	0.210	0.000	0.000
	TRAFFIC CALMING - PAYNE STREET	HSI-ETK Transport Authority	18	0.150	0.000	0.000
	TRAFFIC CALMING - DIANTHIS ROAD	HSI-ETK Transport Authority	106	0.150	0.000	0.000
	TRAFFIC CALMING - KYLEMORE CLOSE	HSI-ETK Transport Authority	50	0.120	0.000	0.000
	TRAFFIC CALMING - ASHLEY ROAD	HSI-ETK Transport Authority	8	0.240	0.000	0.000
	TRAFFIC CALMING - 83653 TRK	HSI-ETK Transport Authority	3	0.330	0.000	0.000
	TRAFFIC CALMING - NKAZIMULO ROAD	HSI-ETK Transport Authority	15	0.210	0.000	0.000
	TRAFFIC CALMING - MASIMBONGE DRIVE	HSI-ETK Transport Authority	85	0.300	0.000	0.000
	TRAFFIC CALMING - GRANADA STREET	HSI-ETK Transport Authority	17	0.240	0.000	0.000
	TRAFFIC CALMING - SILVER AVENUE	HSI-ETK Transport Authority	27	0.060	0.000	0.000
	TRAFFIC CALMING - DAVENPORT AVENUE	HSI-ETK Transport Authority	32	0.060	0.000	0.000
	TRAFFIC CALMING - MANORS ROAD	HSI-ETK Transport Authority	18	0.330	0.000	0.000
	TRAFFIC CALMING - BAILEY ROAD	HSI-ETK Transport Authority	34	0.210	0.000	0.000
	TRAFFIC CALMING - TERN WAY	HSI-ETK Transport Authority	64	0.270	0.000	0.000
	TRAFFIC CALMING - CASHEW AVENUE	HSI-ETK Transport Authority	71	0.150	0.000	0.000
	TRAFFIC CALMING - ASSAGAY ROAD/ HLUPEKA PL	HSI-ETK Transport Authority	103	0.420	0.000	0.000
	TRAFFIC CALMING - YAWA NZIMANDE DRIVE(510089 STR)	HSI-ETK Transport Authority	95	0.210	0.000	0.000
	TRAFFIC CALMING - SAUTER AVENUE	HSI-ETK Transport Authority	16	0.180	0.000	0.000
	TRAFFIC CALMING - ISIQHINGI PLACE	HSI-ETK Transport Authority	82	0.150	0.000	0.000
	TRAFFIC CALMING - WOODSIDE AVENUE	HSI-ETK Transport Authority	18	0.390	0.000	0.000
	TRAFFIC CALMING - BEREA WEST ROAD	HSI-ETK Transport Authority	30	0.120	0.000	0.000
	P.T. FUNDAMENTAL RESTRUCTURING	HSI-ETK Transport Authority	Blocksum	0.000	0.000	5.000
	Soldiersway taxi Rank (ablution)	HSI-ETK Transport Authority	28	0.000	0.500	0.000
	Lorne street Taxi Rank (ablution)	HSI-ETK Transport Authority	28	0.000	0.500	0.000
	Pine street East Taxi holding (ablution)	HSI-ETK Transport Authority	28	0.000	0.700	0.000
	Verulam taxi rank roof upgrade - Northern	HSI-ETK Transport Authority	106	0.000	1.750	0.000
	Tongaat taxi rank New roof - Northern	HSI-ETK Transport Authority	62	0.000	1.750	0.000
	Magabheni taxi rank New Roof - Southern	HSI-ETK Transport Authority	99	0.000	0.750	0.000
	Isipingo CBD Roof Upgrade - Southern	HSI-ETK Transport Authority	90	0.000	1.200	0.000
	Soldiersway bus rank fencing - Central	HSI-ETK Transport Authority	28	0.000	0.200	0.000
	Lorne street Taxi Rank new roof	HSI-ETK Transport Authority	28	0.000	1.000	0.000
	Mansfield taxi rank new roof - Central	HSI-ETK Transport Authority	31	0.000	1.500	0.000
	Ezindongeni Taxi Rank - Southern	HSI-ETK Transport Authority	83	0.000	1.500	0.000
	Hill street taxi rank (Clermont) - Hill street	HSI-ETK Transport Authority	18	1.100	0.000	0.000
	Rank resurfacing - Ezindongeni Taxi rank - South	HSI-ETK Transport Authority	83	1.200	0.000	0.000
	Rank resurfacing - Winklespruit taxi rank - Southern	HSI-ETK Transport Authority	97	0.650	0.000	0.000
	Rank resurfacing - Ezindongeni Taxi rank - South	HSI-ETK Transport Authority	76	0.700	0.000	0.000
	Rank resurfacing - Swinton taxi rank - Southern	HSI-ETK Transport Authority	75	0.500	0.000	0.000
	Umhlanga Taxi Holding	HSI-ETK Transport Authority	35	2.250	0.000	0.000
	Dalton Taxi Holding Area (facility management)	HSI-ETK Transport Authority	32	0.000	4.800	0.000
	Taxi Rank Re-Construction - Tembalilhe Taxi Rank	HSI-ETK Transport Authority	46	0.000	0.000	3.000
	Anton Lembede Taxi Rank	HSI-ETK Transport Authority	28	1.000	0.000	0.000
	New Taxi Rank - R.K. Khan Taxi Rank	HSI-ETK Transport Authority	73	0.000	0.000	5.000
	New Taxi Rank - Shongweni Dam Taxi Rank	HSI-ETK Transport Authority	7	0.000	0.000	1.500
	New Taxi Rank - Merebank Taxi Rank	HSI-ETK Transport Authority	75	0.000	0.000	1.500
	New Taxi Rank - Verulam Taxi and Bus Rank	HSI-ETK Transport Authority	Blocksum	0.000	0.000	7.000
	Canongate Taxi Rank (ablutions)	HSI-ETK Transport Authority	28	0.000	2.000	0.000
	Botha Taxi Holding Area (CDB)	HSI-ETK Transport Authority	28	0.000	0.000	5.000
	PED SAFETY: 1103 ROAD	HSI-ETK Transport Authority	83	4.000	1.200	0.000
	Winklespruit taxi rank Roof upgrade - Southern	HSI-ETK Transport Authority	97	0.000	1.000	0.000
3.3A.3.11.1.	**Infrastructure Asset Management**			**289.284**	**396.291**	**392.657**
	ROAD UPGRADE RICK TURNER	HSI-ETK Transport Authority	Blocksum	0.250	10.000	20.000
	NEW RD- SILVERPALM EXTENSION	HSI-ETK Transport Authority	25	0.250	5.000	20.000
	Upgrading of Kolling Street	HSI-ETK Transport Authority	Blocksum	0.050	0.000	0.000
	New Road - Access Road Off Spine Road (Pavillion Site)	HSI-ETK Transport Authority	25	0.000	0.100	1.000
	ROAD UPGRADE-HARRY GWALA (N2-N	HSI-ETK Transport Authority	29	0.250	15.000	30.000
	Intersection Improvement - Florida Road /Lambert Road - Traffic Crcle	HSI-ETK Transport Authority	Blocksum	0.300	0.000	0.000
	Intersection Improvement - Astral Drive (Sunset Avenue to Higginson Highway)	HSI-ETK Transport Authority	Blocksum	0.500	15.000	0.000
	Upgrading Waterkant Road barriers	HSI-ETK Transport Authority	Blocksum	12.250	0.000	0.000
	Intersection Improvement - Palmview / JG Champion	HSI-ETK Transport Authority	51	0.500	2.000	0.000
	Traffic Calming - BURLINGTON ROAD (SHALLCROSS)	HSI-ETK Transport Authority	Internal	0.210	0.000	0.000
	Traffic Calming - Albert Terrace	HSI-ETK Transport Authority	26	0.060	0.000	0.000
	Traffic Calming - NAGINA DRIVE	HSI-ETK Transport Authority	13	0.210	0.000	0.000
	Traffic Signal - Maris Stella Pedestrian	HSI-ETK Transport Authority	31	0.200	0.000	0.000
	TRANSPORT MANAGEMENT CENTRE	HSI-ETK Transport Authority	Blocksum	1.000	85.197	113.290

	Intersection Improvement - Shastri Park / JG Champion/ Brookhaven Dr	HSI-ETK Transport Authority	50	0.000	0.000	0.200
	Intersection Improvement - ML Sultan/John Zikhali/ Gladys Manzi Road	HSI-ETK Transport Authority	50	0.250	4.000	0.000
	Intersection Improvement - South Spinal Rd/ Masihlangane Ln	HSI-ETK Transport Authority	Internal	0.200	0.000	0.000
	Pedestrian Safety - Ndabezitha Road	HSI-ETK Transport Authority	95	0.000	1.750	0.000
	Pedestrian Safety - Sibisi Road	HSI-ETK Transport Authority	6	0.000	0.000	1.000
	Pedestrian Safety - Thie Road	HSI-ETK Transport Authority	90	0.350	0.000	0.000
	Pedestrian Safety - Watson Road	HSI-ETK Transport Authority	90	0.350	0.000	0.000
	Pedestrian Safety - Mahes Road and Mohan Road	HSI-ETK Transport Authority	90	2.000	0.000	0.000
	Pedestrian Safety - Avenue East Road	HSI-ETK Transport Authority	90	0.000	2.500	0.000
	Pedestrian Safety - Sucrose Road/Sykes Road	HSI-ETK Transport Authority	90	0.600	0.000	0.000
	Area Traffic Control ATC. Management - Fibre to Signals	HSI-ETK Transport Authority	1	1.000	1.000	0.000
	AreaTraffic Control ATC. Management - ACT Equipment	HSI-ETK Transport Authority	Blocksum	1.600	1.600	0.000
	Intellegent Transport System - Upgrade to freeway Management sytem	HSI-ETK Transport Authority	Blocksum	1.500	1.500	0.000
	Intellegent Transport System - New Controller	HSI-ETK Transport Authority	Blocksum	3.700	1.100	0.000
	IFLS -Truck Staging and Truck Stop	HSI-ETK Transport Authority	Blocksum	0.250	2.475	12.000
	IFLS - Freight Network Improvement (M7) Solomon Mahlangu Dr (Phase 1) N2 to Wake	HSI-ETK Transport Authority	Blocksum	10.000	30.000	0.000
	IFLS - Freight Network Improvement (M7) Solomon Mahlangu Dr (Phase 2) Wakesleigh	HSI-ETK Transport Authority	Blocksum	0.500	25.600	20.000
	IFLS - Intersection Improvements (South Coast Road/ Bayhead Rd)	HSI-ETK Transport Authority	32	0.500	5.000	10.000
	IFLS - Road Upgrade (South Coast Road)	HSI-ETK Transport Authority	32	0.000	0.500	6.000
	IFLS -New Second Access to the Port(Bayhead/Langeberg to South Coast Road)	HSI-ETK Transport Authority	32	0.250	17.000	20.000
	IFLS -Freight ITS	HSI-ETK Transport Authority	Blocksum	2.000	9.000	0.000
	ST JOHNS AVENUE ROAD UPGRADE	HSI-ETK Transport Authority	18	0.000	0.000	0.250
	ARTERIAL CAPACITY/SAFETY-STORMWATER UPGRADING	HSI-ETK Transport Authority	Blocksum	0.000	0.000	3.600
	INTELIGENT TRANSPORT SYSTEM	HSI-ETK Transport Authority	Blocksum	0.000	0.000	3.600
	Non Motorised Transport	HSI-ETK Transport Authority	Blocksum	0.050	0.100	0.100
	Road Upgrade - Harry Gwala (Vusi Mzimela - N2)Road Upgrade	HSI-ETK Transport Authority	29	20.250	8.000	0.000
	Upgrading of M10 (WAKESLEIGH RD) M7 SARNIA	HSI-ETK Transport Authority	65	2.700	36.000	49.152
	M5 SARNIA RD UPGRADE	HSI-ETK Transport Authority	63	0.250	0.000	2.000
	Randles road - RD naidoo to	HSI-ETK Transport Authority	29	5.000	15.000	30.000
	Newlands Expressway Extension	HSI-ETK Transport Authority	Blocksum	45.000	20.000	0.000
	Renewal of ITS & IFMS MACHINERY	HSI-ETK Transport Authority	Blocksum	63.700	71.846	49.443
	planning & programme support	HSI-ETK Transport Authority	Blocksum	1.000	1.000	1.000
	INANDA RD/CHRIS HANI REALIGNMT	HSI-ETK Transport Authority	Blocksum	10.000	0.000	0.000
	CORNUBIA BLVD ROAD	HSI-ETK Transport Authority	102	52.254	0.000	0.000
	Road Upgrade - M13/Essex Terrace Interchange	HSI-ETK Transport Authority	24	48.000	9.000	0.000
	Non-infrastructure | New | Computer Equipment	OSM-Chief Strategy Officer	Blocksum	0.000	0.023	0.022
3.3B.3.12.1.	**Implement an effective public transport plan for the Municipality**			**851.160**	**885.301**	**869.200**
	GAURDRAILS INSTALLATION	HSI-ETK Transport Authority	Blocksum	0.800	0.800	0.800
	GUARDRAILS	HSI-ETK Transport Authority	Blocksum	1.000	0.000	0.000
	Accessible pedestrian Signals	HSI-ETK Transport Authority	Blocksum	1.000	1.000	0.000
	LED Upgrade	HSI-ETK Transport Authority	Blocksum	1.000	1.000	0.000
	Pedestrian Safety - Tara Road (388 Tara Road - Duranta Road	HSI-ETK Transport Authority	66	1.750	3.200	0.000
	Rank resurfacing - Inanda taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Umhlanga taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Umgeni road taxi rank - Central	HSI-ETK Transport Authority	28	2.500	0.000	0.000
	Rank resurfacing - Pinetown taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Hammarsdale taxi rank- Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Effingham taxi rank- Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Illovu taxi rank- Central	HSI-ETK Transport Authority	28	0.600	0.000	0.000
	Rank resurfacing - Brook / Prince Edward street taxi rank- Central	HSI-ETK Transport Authority	28	0.427	0.000	0.000
	Rank resurfacing - Lorne street taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Soldiersway taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Mansfield taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - University avenue taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Old Dutch taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Centernary taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Pine / Commercial taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Victoria Bus rank - Central	HSI-ETK Transport Authority	28	0.427	0.000	0.000
	Rank resurfacing - ML Sultan bus rank - Central	HSI-ETK Transport Authority	28	0.427	0.000	0.000
	Rank resurfacing - Mtshebheni taxi rank- Northern	HSI-ETK Transport Authority	44	0.427	0.000	0.000
	Rank resurfacing - Besters taxi rank - Northern	HSI-ETK Transport Authority	54	0.325	0.000	0.000
	Rank resurfacing - Phoenix taxi rank- Northern	HSI-ETK Transport Authority	48	0.325	0.000	0.000
	Rank resurfacing - kwaMashu taxi rank - Northern	HSI-ETK Transport Authority	41	0.325	0.000	0.000
	Rank resurfacing - Tongaat taxi rank - Northern	HSI-ETK Transport Authority	58	0.325	0.000	0.000
	Rank resurfacing - Verulam taxi rank - Northern	HSI-ETK Transport Authority	58	0.325	0.000	0.000
	Rank resurfacing - Isipingo CBD - Southern	HSI-ETK Transport Authority	89	0.710	0.000	0.000
	Rank resurfacing - Magabheni taxi rank - Southern	HSI-ETK Transport Authority	99	0.710	0.000	0.000
	Rank resurfacing - Umlazi taxi ranks - Southern	HSI-ETK Transport Authority	28	1.000	0.000	0.000
	Rank resurfacing - Mkomaas taxi rank - Southern	HSI-ETK Transport Authority	99	0.710	0.000	0.000
	Rank resurfacing - Hillcrest CBD taxi ranks - Western	HSI-ETK Transport Authority	9	0.050	0.000	0.000
	Rank resurfacing - Chesterville taxi rank - Western	HSI-ETK Transport Authority	29	0.100	0.000	0.000
	Rank resurfacing - kwaDabeka bus rank - Western	HSI-ETK Transport Authority	92	0.050	0.000	0.000
	Rank resurfacing - kwaXimba taxi rank - Western	HSI-ETK Transport Authority	1	0.100	0.000	0.000
	Rank resurfacing - Ngcolosi taxi rank - Western	HSI-ETK Transport Authority	2	0.080	0.000	0.000
	IFLS INFRASTRUCTURE FEIGHT LOG	HSI-ETK Transport Authority	Blocksum	0.000	0.000	0.001
	INTSECT KENNETH KAUNDA/UMHLANG	HSI-ETK Transport Authority	36	1.000	15.000	0.000
	Road Upgrade - JG Champion(R102-Viewhaven)	HSI-ETK Transport Authority	50	0.250	15.000	20.000
	UMHLANGA ROCKS DRIVE (M41/KENN	HSI-ETK Transport Authority	35	0.250	0.000	5.000

	PUBLIC TRANSPORT LAYBYES - SOUTH COAST RD	HSI-ETK Transport Authority	Blocksum	1.200	0.000	0.000
	NEW RPTN BUSES	HSI-ETK Transport Authority	Blocksum	94.875	138.000	140.000
	Pedestrian Safety - Higginson Highway/D337/Shallcross road	HSI-ETK Transport Authority	Blocksum	1.500	0.000	0.000
	Speed humps, 109514 Extension	HSI-ETK Transport Authority	Blocksum	0.120	0.000	0.000
	Intersection Improvement - Felix Dlamini Road/Roslyn Avenue	HSI-ETK Transport Authority	25	0.000	0.000	0.001
	Intersection Improvement - Phoenix Highway/Stonebridge Drive/Clayfield Drive	HSI-ETK Transport Authority	48	0.250	8.955	0.000
	Intersection Improvement - Locksley Drive/Moses Kotane Road	HSI-ETK Transport Authority	30	0.000	0.000	0.001
	Intersection Improvement - Regent Street/East Street	HSI-ETK Transport Authority	21	1.700	6.000	0.000
	Intersection Improvement - Riverside Road/Soofie Saheb Drive	HSI-ETK Transport Authority	36	0.250	3.500	0.000
	Intersection Improvement - Abelia Road/Emolweni Road	HSI-ETK Transport Authority	10	1.250	0.000	0.000
	Layby - Grays Inn Road - west off Tara Road opposite BP service station	HSI-ETK Transport Authority	66	1.000	0.000	0.000
	Pedestrian Safety - Zihlahla Road	HSI-ETK Transport Authority	75	0.000	1.250	0.000
	PT SHELTERS: LOWER MOLWENI	HSI-ETK Transport Authority	9	0.030	0.000	0.000
	SPEED HUMPS: MACHANA PLACE	HSI-ETK Transport Authority	86	0.060	0.000	0.000
	SPEED HUMPS: KING BHEKUZULU RO	HSI-ETK Transport Authority	Blocksum	0.120	0.000	0.000
	PT SHELTERS: KWADINABAKUBO AREA	HSI-ETK Transport Authority	9	0.015	0.000	0.000
	PT SHELTERS: EMADIMENI AREA_SIKHWAMA ROAD	HSI-ETK Transport Authority	9	0.015	0.000	0.000
	PT SHELTERS: NANDOS OPP POLICE STATION	HSI-ETK Transport Authority	63	0.015	0.000	0.000
	PT SHELTERS: UMLAZI K	HSI-ETK Transport Authority	84	0.102	0.000	0.000
	PT SHELTERS: UMLAZI AA	HSI-ETK Transport Authority	84	0.044	0.000	0.000
	PT SHELTERS: UMLAZI BB	HSI-ETK Transport Authority	84	0.146	0.000	0.000
	PT SHELTERS: WATERLOO	HSI-ETK Transport Authority	106	0.175	0.000	0.000
	SPEED HUMPS: MTHIMKHULU ROAD_UNIT 2 NORTH	HSI-ETK Transport Authority	6	0.120	0.000	0.000
	SPEED HUMPS: MATHENJWA ROAD_UNIT 2	HSI-ETK Transport Authority	6	0.060	0.000	0.000
	SPEED HUMPS: WOZANAZO ROAD_UNIT 1 NORTH	HSI-ETK Transport Authority	6	0.090	0.000	0.000
	SPEED HUMPS: 120850 STREET	HSI-ETK Transport Authority	11	0.090	0.000	0.000
	SPEED HUMPS: OAK AVENUE	HSI-ETK Transport Authority	19	0.090	0.000	0.000
	SPEED HUMPS: ALOE AVENUE	HSI-ETK Transport Authority	19	0.150	0.000	0.000
	SPEED HUMPS: LOFT CRESCENT	HSI-ETK Transport Authority	19	0.300	0.000	0.000
	SPEED HUMPS: MOUNT MORIA DRIVE	HSI-ETK Transport Authority	21	0.330	0.000	0.000
	SPEED HUMPS: SIYANGENA CRESCENT	HSI-ETK Transport Authority	38	0.240	0.000	0.000
	SPEED HUMPS: MNYAMANA ROAD	HSI-ETK Transport Authority	46	0.180	0.000	0.000
	SPEED HUMPS: THULA ROAD	HSI-ETK Transport Authority	46	0.120	0.000	0.000
	SPEED HUMPS: 121603 STREET_OPP KASTURVA PRIMARY	HSI-ETK Transport Authority	52	0.090	0.000	0.000
	SPEED HUMPS: SIYABONGA MZIMELA ROAD	HSI-ETK Transport Authority	57	0.660	0.000	0.000
	SPEED HUMP Hammonds Farm - 20111 Street (name sourced)	HSI-ETK Transport Authority	58	0.240	0.000	0.000
	SPEED HUMPS: BURBREEZE COMMERCIAL ROAD	HSI-ETK Transport Authority	62	0.210	0.000	0.000
	SPEED HUMPS: THANDUKWAZI ROAD	HSI-ETK Transport Authority	62	0.150	0.000	0.000
	SPEED HUMPS: 83278 TRK_PHINDELA JP SCHOOL	HSI-ETK Transport Authority	67	0.150	0.000	0.000
	SPEED HUMPS: NJAPHA ROAD - NGWENYA MSOMI SCHOOL	HSI-ETK Transport Authority	67	0.150	0.000	0.000
	SPEED HUMPS: 83980 TRK (FROM 83978-300143) NDEYA ZENEX & SOPHI	HSI-ETK Transport Authority	67	0.270	0.000	0.000
	SPEED HUMPS: SHELENI ROAD - FROM 83762 TRK TO 84623 TRK	HSI-ETK Transport Authority	67	0.300	0.000	0.000
	SPEED HUMPS: IMPALA DRIVE - MOBENI HEIGHTS	HSI-ETK Transport Authority	69	0.300	0.000	0.000
	Speedhumps Ngubane Place, Umsimbithi Way, Mkhiwane Place - Mandela Park	HSI-ETK Transport Authority	69	0.210	0.000	0.000
	Speed humps Havenside Drive	HSI-ETK Transport Authority	69	0.090	0.000	0.000
	Speed humps Topham Road	HSI-ETK Transport Authority	69	0.090	0.000	0.000
	Speed humps Sihaye Rd	HSI-ETK Transport Authority	78	0.150	0.000	0.000
	Speed humps Nkantamba Rd	HSI-ETK Transport Authority	78	0.150	0.000	0.000
	Speed humps Zwelibanzi Rd	HSI-ETK Transport Authority	78	0.120	0.000	0.000
	Speed humps Nyamazane Rd	HSI-ETK Transport Authority	78	0.210	0.000	0.000
	Speed humps Ezimpukwini Rd	HSI-ETK Transport Authority	78	0.090	0.000	0.000
	Speed humps Mdakane Rd	HSI-ETK Transport Authority	81	0.330	0.000	0.000
	Speed humps Umunga Street	HSI-ETK Transport Authority	82	0.120	0.000	0.000
	Speed humps Esphethwini Rd	HSI-ETK Transport Authority	83	0.150	0.000	0.000
	Speed humps Nkonkoni Rd	HSI-ETK Transport Authority	88	0.090	0.000	0.000
	Speed humps Yose Rd	HSI-ETK Transport Authority	88	0.090	0.000	0.000
	Speed humps Undlondlo Rd (G)	HSI-ETK Transport Authority	104	0.240	0.000	0.000
	Speed humps Ingwe Rd (H)	HSI-ETK Transport Authority	104	0.060	0.000	0.000
	SPEED HUMP Rd No 10546/Lindiwe Mkhize Rd	HSI-ETK Transport Authority	109	0.090	0.000	0.000
	PT SHELTERS: WARD 67	HSI-ETK Transport Authority	67	0.321	0.000	0.000
	Speed humps, Khuphuka Grove	HSI-ETK Transport Authority	Blocksum	0.120	0.000	0.000
	Speed humps, Sidudla Road	HSI-ETK Transport Authority	Blocksum	0.240	0.000	0.000
	Speed humps, Nombonjane Mtshali Drive	HSI-ETK Transport Authority	Blocksum	0.270	0.000	0.000
	Speed humps, Aster Place	HSI-ETK Transport Authority	25	0.090	0.000	0.000
	Speed humps, Ribes Place	HSI-ETK Transport Authority	25	0.060	0.000	0.000
	Speed humps, Foxglove Place	HSI-ETK Transport Authority	25	0.150	0.000	0.000
	Speed humps, Jasmine Road	HSI-ETK Transport Authority	106	0.150	0.000	0.000
	Speed humps, 29013 Street	HSI-ETK Transport Authority	109	0.030	0.000	0.000
	Speed humps, Cassia Road	HSI-ETK Transport Authority	106	0.180	0.000	0.000
	Speed humps, 109136/109137 Street	HSI-ETK Transport Authority	79	0.180	0.000	0.000
	Speed humps, Lucky Street	HSI-ETK Transport Authority	79	0.090	0.000	0.000
	Speed humps, 107343 Street	HSI-ETK Transport Authority	79	0.330	0.000	0.000
	SPEED HUMPS HARRIER CRESCENT	HSI-ETK Transport Authority	35	0.120	0.000	0.000
	TRAFFIC CONTROL ATC. MAN.	HSI-ETK Transport Authority	Blocksum	0.000	0.000	3.600
	Kwamashu Taxi Rank - Roof Upgrade	HSI-ETK Transport Authority	46	5.000	0.000	0.000
	Inkosi Albert Luthuli Taxi rank - New Rank	HSI-ETK Transport Authority	101	2.500	0.000	0.000
	LOCAL TRAFFIC SAFETY -STORMWATER UPGRADING	HSI-ETK Transport Authority	Blocksum	0.000	0.000	3.600
	TRAFFIC CALMING - SPEED HUMPS	HSI-ETK Transport Authority	Blocksum	0.000	5.000	5.000
	TRAFFIC SIGNALS	HSI-ETK Transport Authority	Blocksum	0.000	2.600	3.600
	P.T. FUNDAMENTAL RESTRUCTURING -STORMWATER UPGRADING	HSI-ETK Transport Authority	Blocksum	0.000	0.000	0.001
	Public Transport SHELTERS	HSI-ETK Transport Authority	Blocksum	2.000	2.000	2.000
	Public Transport Laybyes - block sum	HSI-ETK Transport Authority	Blocksum	0.000	1.000	1.000
	Public Transport Ranks Holding Areas	HSI-ETK Transport Authority	Blocksum	0.000	0.000	5.000
	LAND ACQUISITION - IRPTN	HSI-ETK Transport Authority	Blocksum	55.919	10.000	10.000
	Rank Resurfacing	HSI-ETK Transport Authority	Blocksum	0.000	1.000	3.000
	CONSTRUCTION OF CORRIDOR C3	HSI-ETK Transport Authority	Blocksum	157.180	224.231	115.500
	CONSTRUCTION OF CORRIDOR C1	HSI-ETK Transport Authority	Blocksum	147.092	116.152	194.212
	CONSTRUCTION OF CORRIDOR C1	HSI-ETK Transport Authority	Blocksum	29.840	50.000	10.000
	CONSTRUCTION OF CORRIDOR C9	HSI-ETK Transport Authority	30	190.278	153.583	236.523
	CONSTRUCTION OF CORRIDOR C9	HSI-ETK Transport Authority	Blocksum	24.729	50.000	10.000
	UPGRADING OF BRIDGE CITY DEPOT	HSI-ETK Transport Authority	Blocksum	29.249	45.095	68.885
	Bus Depot Upgrades	HSI-ETK Transport Authority	Blocksum	1.000	1.000	4.200
	INANDA ARTERIAL EXTENTION Road Infrastru	HSI-ETK Transport Authority	Blocksum	25.000	0.000	0.000
	INANDA ARTERIAL EXTENSION Road Infrastru	HSI-ETK Transport Authority	Blocksum	15.000	0.000	0.000
	UPGRADING OF BRIDGE CITY TERMINAL	HSI-ETK Transport Authority	102	29.800	26.285	24.276
	Kwamnyandu Taxi Rank - Roof Upgrade	HSI-ETK Transport Authority	85	0.250	0.000	0.000
	Ezimbuzini Taxi Rank - Roof Upgrade	HSI-ETK Transport Authority	76	0.250	0.650	0.000
	Non-infrastructure | New | Furniture and Office Equipment	HSI-ETK Transport Authority	Internal	2.200	3.000	3.000
	Health, Saftey and Social Services			**117.358**	**126.232**	**114.489**
4.Fostering a Socially Equitable Environment				**164.768**	**157.287**	**126.649**
4A.Promoting The Safety Of Citizens				**133.113**	**111.017**	**83.648**

	Metro police			**47.410**	**31.055**	**12.160**
4.1.1.Promoting crime prevention strategies within the Ethekwini Municipal Area				**47.410**	**31.055**	**12.160**
	Non-infrastructure | New | Machinery and Equipment	CMO-Metropolitan Police	Internal	4.500	0.000	0.000
	BUILDING RENOVATION METRO POLICE HQ	CMO-Metropolitan Police	28	0.900	4.900	4.190
	RENOVATIONS OF QUEENBURGH STORES	CMO-Metropolitan Police	63	1.530	0.000	1.000
	RENOVATIONS KWAMASHU POLICE STATION	CMO-Metropolitan Police	94	0.900	1.840	0.500
	BUILDING RENOVATION VERULAM POLICE STATION	CMO-Metropolitan Police	59	5.220	0.000	0.000
	BUILDING RENOVATIONS KHUZIMPI SHEZI POLICE STATION	CMO-Metropolitan Police	76	9.000	0.450	0.000
	NEW METRO POLICE HORSE UNIT	CMO-Metropolitan Police	15	3.600	2.800	2.000
	BUILDING RENOVATIONS VERULAM TEST CENTRE	CMO-Metropolitan Police	59	0.000	0.575	0.000
	BUILDING RENOVATIONS LAHEE PARK METRO POLICE TRANING CENTRE	CMO-Metropolitan Police	18	0.900	1.095	3.500
	INSTALLATION OF AIRCONDITIONERS	CMO-Metropolitan Police	1	0.000	1.300	0.500
	CCTV CAMERAS METRO POLICE HQ	CMO-Metropolitan Police	Blocksum	9.000	4.500	0.000
	NEW METRO POLICE RADIOS	CMO-Metropolitan Police	Blocksum	11.500	13.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	CMO-Metropolitan Police	Internal	0.270	0.500	0.270
	Non-infrastructure | New | Computer Equipment	CMO-Metropolitan Police	Internal	0.090	0.095	0.200
	Disaster Mgmt & Emerg Cont			**27.563**	**18.300**	**16.869**
4.4A.4.6.1.Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services				**27.563**	**18.300**	**16.869**
	Emergency Services System Upgrade	CES-Disaster Mgmt & Emerg Cont	Blocksum	1.800	1.000	1.000
	Upgrading of Fibre Optic Cable Expansion	CES-Disaster Mgmt & Emerg Cont	1	2.893	3.500	3.800
	Non-infrastructure | New | Machinery and Equipment	CES-Disaster Mgmt & Emerg Cont	Internal	0.500	0.200	0.500
	Non-infrastructure | New | Furniture and Office Equipment	CES-Disaster Mgmt & Emerg Cont	Internal	6.800	0.000	0.000
	South Region CCTV Control	CES-Disaster Mgmt & Emerg Cont	99	2.250	2.250	0.000
	Expansion of MDMC building	CES-Disaster Mgmt & Emerg Cont	Blocksum	1.000	2.500	2.500
	Non-infrastructure | New | Machinery and Equipment	CES-Disaster Mgmt & Emerg Cont	Internal	8.600	6.200	6.669
	Non-infrastructure | New | Furniture and Office Equipment	CES-Disaster Mgmt & Emerg Cont	Internal	0.270	0.200	0.300
	Non-infrastructure | New | Machinery and Equipment	CES-Disaster Mgmt & Emerg Cont	Internal	0.450	0.450	0.000
	Non-infrastructure | New | Machinery and Equipment	CES-Disaster Mgmt & Emerg Cont	Internal	3.000	2.000	2.100
	Fire and emergency services			**58.140**	**61.662**	**54.619**
4.4A.4.7.10.To reduce the incidence and severity of fire and other emergencies				**58.140**	**61.662**	**54.619**
	Folweni/Umbumbulu Fire Station Upgrade	CES-Emergency Services	96	0.000	3.600	3.600
	Non-infrastructure | New | Transport Assets	CES-Emergency Services	Blocksum	23.977	22.762	17.723
	Non-infrastructure | New | Machinery and Equipment	CES-Emergency Services	Blocksum	4.200	4.600	5.060
	Non-infrastructure | New | Furniture and Office Equipment	CES-Emergency Services	Internal	1.800	0.600	0.700
	Inanda Fire Station Upgrade	CES-Emergency Services	56	0.000	3.600	0.000
	Renewal of FIRE-TRAINING FACILITY	CES-Emergency Services	98	0.500	10.600	9.600
	Renewal of Verulam Fire Station	CES-Emergency Services	58	12.063	0.000	0.000
	Verulam Fire Station (New Station)	CES-Emergency Services	58	0.000	0.000	0.001
	Renovations and alterations (Hammarsdale)	CES-Emergency Services	4	8.600	12.300	0.000
	Renovations and alterations (Hammarsdale)	CES-Emergency Services	4	7.000	0.000	0.000
	Renovations and alterations (Brigades)	CES-Emergency Services	Blocksum	0.000	0.000	3.000
	Renewal of Jacobs Fire Station (Alterations)	CES-Emergency Services	32	0.000	3.600	14.935
	Clinics			**31.655**	**46.270**	**43.001**
4B.Promoting The Health Of Citizens				**31.655**	**46.270**	**43.001**
4.10.1.Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status				**25.155**	**39.770**	**38.001**
	Savannah Park Clinic Upgrade	CES-Health	17	0.000	0.000	1.000
	Newlands West Clinic Upgrade	CES-Health	11	2.055	3.000	4.000
	Glen Earl Clinic upgrade	CES-Health	9	1.500	3.000	4.000
	Renewal Of Chesterville Clinic	CES-Health	23	2.500	6.200	4.500
	Lamontville Clinic (clinic upgrade)	CES-Health	24	2.400	3.000	2.500
	Wybank Clinic Upgrade	CES-Health	19	0.000	0.500	0.000
	Kloof Clinic upgrade	CES-Health	10	3.250	3.000	3.000
	Umkomaas Clinic Upgrade	CES-Health	99	4.500	5.000	3.000
	Austerville Clinic upgrade	CES-Health	68	3.000	3.000	2.000
	Waterloo Clinic upgrade	CES-Health	58	0.000	0.000	0.001
	Umlazi G	CES-Health	82	2.000	4.000	3.000
	Verulam Clinic Upgrading	CES-Health	58	0.000	2.000	2.000
	iTshelimnyama Clinic	CES-Health	15	0.250	3.000	6.000
	Non-infrastructure | New | Machinery and Equipment	CES-Health	Blocksum	3.000	1.500	3.000
	Non-infrastructure | New | Furniture and Office Equipment	CES-Health	Internal	0.450	0.570	0.000
	Non-infrastructure | New | Machinery and Equipment	CES-Health	Blocksum	0.250	2.000	0.000
4.4B.4.10.2.4.10.2.Reduce burden of HIV and AIDS and TB				**3.000**	**3.500**	**5.000**
	Cornubia Clinic Upgrading	CES-Health	102	3.000	3.500	5.000
4.4B.4A.4.11.1.Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards				**3.500**	**3.000**	**0.000**
	Renewal of Air Pollution Equipment	CES-Health	Blocksum	2.000	2.000	0.000
	upgrade of Specialise Medical Equipment	CES-Health	Blocksum	1.500	1.000	0.000
	Corporate and Human resources			**4.516**	**28.433**	**27.011**
5.Supporting organisation design, human capital development and management				**4.516**	**28.433**	**27.011**
5A.Human Capital learning and Development				**1.801**	**21.860**	**22.131**
5.1.1.Providing occupationally directed learning and development opportunities in the workplace				**1.801**	**21.860**	**22.131**
	Building Refurbishment /	CHR-Human Resources	Blocksum	0.000	0.500	2.000
	Non-infrastructure | New | Furniture and Office Equipment	CHR-Deputy City Manager	Internal	0.100	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	CHR-Deputy City Manager	Internal	0.070	0.070	0.067
	Non-infrastructure | New | Furniture and Office Equipment	CHR-Deputy City Manager	Internal	0.001	0.001	0.001
	HR Shell House Office Renovations	CHR-Human Resources	Blocksum	0.600	1.405	0.100
	EXECUTIVE & SUPPORT SERVICES	CHR-Human Resources	Blocksum	0.000	1.500	2.976
	Non-infrastructure | New | Computer Equipment	CHR-Human Resources	Internal	0.283	1.083	0.725
	Non-infrastructure | New | Furniture and Office Equipment	CHR-Human Resources	Internal	0.283	1.083	0.086
	Renewal of HR Walk In Centre	CHR-Human Resources	Blocksum	0.275	0.500	1.244
	Rollout of Computer Labs, Self Service, Free WiFi	CHR-Human Resources	Blocksum	0.010	5.477	5.203
	Biometric Readers for the Municipality	CHR-Human Resources	Blocksum	0.010	10.072	9.568
	Non-infrastructure | New | Computer Equipment	CHR-Deputy City Manager	Internal	0.070	0.070	0.067
	Non-infrastructure | New | Furniture and Office Equipment	CHR-Deputy City Manager	Internal	0.099	0.099	0.094
5B.Human Capital Management				**1.215**	**1.750**	**1.664**
5.7.1.Providing human capital empowerment				**1.215**	**1.750**	**1.664**
	Upgrading of Training Academy	CHR-Skills Development	Blocksum	0.300	0.600	0.570
	Renovation- Exhibition Training Centres	CHR-Skills Development	Blocksum	0.600	0.650	0.618
	Non-infrastructure | New | Furniture and Office Equipment	CHR-Skills Development	Internal	0.215	0.250	0.238
	Non-infrastructure | New | Computer Equipment	CHR-Skills Development	Internal	0.100	0.250	0.238
5C.Organisational Development and Change Management				**0.300**	**0.350**	**0.334**
5.9.1.Compliance with Occupational Health and Safety Legislation				**0.300**	**0.350**	**0.334**
	RENOVATIONS ODCM	CHR-Mgmt Services & Org. Devel	Blocksum	0.100	0.130	0.124
	Non-infrastructure | New | Computer Equipment	CHR-Mgmt Services & Org. Devel	Internal	0.100	0.110	0.105
	Non-infrastructure | New | Furniture and Office Equipment	CHR-Mgmt Services & Org. Devel	Internal	0.100	0.110	0.105
5D.Healthy Human Capital / Safe and productive employees				**1.200**	**4.473**	**2.882**
5.12.1.Compliance with Occupational Health and Safety Legislation				**1.200**	**4.473**	**2.882**
	Construction of CANESIDE CLINIC	CHR-Occupation Health & Safety	Blocksum	0.550	3.000	0.000
	RENOVATIONS EXISTING	CHR-Occupation Health & Safety	Blocksum	0.150	0.150	0.200
	Non-infrastructure | New | Furniture and Office Equipment	CHR-Occupation Health & Safety	Internal	0.150	0.600	0.570
	Non-infrastructure | New | Computer Equipment	CHR-Occupation Health & Safety	Internal	0.100	0.223	0.212
	Non-infrastructure | New | Machinery and Equipment	CHR-Occupation Health & Safety	Internal	0.250	0.500	1.900
	CES -PRC and Moses Mabhide			**498.731**	**476.149**	**457.773**
6.A vibrant and creative city - the foundation for sustainability and social cohesion				**498.731**	**476.149**	**457.773**
6A.Access and Inclusivity				**428.368**	**421.835**	**400.743**
6.1.1.Cultivating a sense of active citizenship				**379.633**	**358.985**	**323.165**
	Mobeni Crematoria	CES-Parks, Recr, Cem & Culture	69	4.000	0.500	0.000

	Lower Langafontein Cemetry	CES-Parks, Recr, Cem & Culture	9	0.500	0.000	0.000
	Renewal of Inanda Pool	CES-Parks, Recr, Cem & Culture	55	0.675	13.400	19.158
	Renewal of Park Fences	CES-Parks, Recr, Cem & Culture	Blocksum	5.000	4.000	4.000
	Botanic Gardens (Infrastructure Upgrade (Beehive)	CES-Parks, Recr, Cem & Culture	36	2.000	0.000	0.000
	Central Library	CES-Parks, Recr, Cem & Culture	28	5.300	9.854	26.114
	Renewal of Kingspark Pool	CES-Parks, Recr, Cem & Culture	28	5.000	5.000	0.000
	Upgrade of Existing Parks	CES-Parks, Recr, Cem & Culture	Blocksum	8.000	5.000	5.000
	Renewal of Umgeni river Bird Park	CES-Parks, Recr, Cem & Culture	36	2.000	3.783	3.780
	Tshelimnyama Library	CES-Parks, Recr, Cem & Culture	Blocksum	15.724	7.500	12.880
	Renewal of Local Sports Facilities Mpumalanga	CES-Parks, Recr, Cem & Culture	Blocksum	10.000	7.100	17.100
	Investigation, purchase of land	CES-Parks, Recr, Cem & Culture	Blocksum	1.000	0.000	0.000
	Renewal of Japanese Gardens (Durban North)	CES-Parks, Recr, Cem & Culture	36	1.000	0.000	0.000
	Upgrading of Randles Road Nursery	CES-Parks, Recr, Cem & Culture	25	0.350	0.000	0.000
	Ntshongweni Community Library	CES-Parks, Recr, Cem & Culture	7	2.100	8.500	15.000
	Ethekwini Municipal Libraries Infrastructure Upgrade (99 Umgeni Rd)	CES-Parks, Recr, Cem & Culture	28	1.000	0.000	0.000
	Upgrading of EThekwini Municipal Libraries Infrastructure	CES-Parks, Recr, Cem & Culture	28	0.500	0.000	0.000
	Renewal of Bulwer Park	CES-Parks, Recr, Cem & Culture	33	2.000	2.000	0.000
	Renewal of Umhlanga Lifesaving Building - Main Beach	CES-Parks, Recr, Cem & Culture	35	12.000	1.360	0.000
	Development of Cemeteries	CES-Parks, Recr, Cem & Culture	Blocksum	1.000	3.300	0.000
	Worst condition Assets (Cdi 40%-60%) Condition Index	CES-Parks, Recr, Cem & Culture	Blocksum	8.000	5.000	15.000
	Development of New Halls	CES-Parks, Recr, Cem & Culture	Blocksum	0.350	0.000	0.000
	Worst condition of library facilities (city Wide)	CES-Parks, Recr, Cem & Culture	Blocksum	1.380	0.000	0.000
	Worst condition of library facilities (city Wide)	CES-Parks, Recr, Cem & Culture	Blocksum	3.620	0.000	0.000
	Upgrade of Staff Facilities	CES-Parks, Recr, Cem & Culture	Blocksum	9.900	9.900	10.000
	Worst condition Assets (Cdi 40%-60%) Condition Index- Parks	CES-Parks, Recr, Cem & Culture	Blocksum	5.000	5.000	10.000
	Worst condition Assets (Cdi 40%-60%) Pool	CES-Parks, Recr, Cem & Culture	58	1.938	2.000	7.000
	Worst condition Assets (Cdi 0-40%) Condition Index	CES-Parks, Recr, Cem & Culture	Blocksum	4.050	3.000	4.000
	Development Of An Integrated Social Facilities	CES-Parks, Recr, Cem & Culture	Blocksum	3.000	6.000	6.000
	Inchanga Hub Upgrade.	CES- Agro Ecology	4	2.000	2.100	1.800
	Newlands Hub Upgrade,	CES- Agro Ecology	37	2.000	2.100	1.800
	Marianridge Hub Upgrade.	CES- Agro Ecology	15	2.000	2.100	1.800
	Renewal Of Umbumbulu Hub.	CES- Agro Ecology	100	2.000	2.100	1.800
	Renewal Of Pezukomkhona.	CES- Agro Ecology	16	0.800	0.840	0.882
	Kwamashu G (Retile pool and Upgrade filtration Pl	CES-Parks, Recr, Cem & Culture	40	5.663	0.000	0.000
	Upgrading of LT King Pool	CES-Parks, Recr, Cem & Culture	75	0.350	2.500	2.500
	Fencing Of Cemeteries	CES-Parks, Recr, Cem & Culture	Blocksum	3.240	5.000	0.000
	Fencing of Cemeteries	CES-Parks, Recr, Cem & Culture	Blocksum	2.800	0.000	0.000
	Chesterville Pool (Upgrade of Filter room, Supervi	CES-Parks, Recr, Cem & Culture	24	6.683	0.000	0.000
	Renewal of Amanzimtoti Lifeguard Tower	CES-Parks, Recr, Cem & Culture	97	0.500	2.050	0.500
	Siyajabula.	CES- Agro Ecology	2	0.700	0.735	0.772
	Zethembe.	CES- Agro Ecology	4	0.500	0.525	0.551
	Upgrading Of Nhlosenhle (S) Parks.	CES- Agro Ecology	5	0.500	0.525	0.551
	Upgrading Of Qedindlala Parks	CES- Agro Ecology	94	0.500	0.525	0.551
	Renewal Of Sports Facillities	CES-Parks, Recr, Cem & Culture	Blocksum	2.700	5.000	5.000
	Cemetery -Internal roads upgrade	CES-Parks, Recr, Cem & Culture	Blocksum	3.000	0.000	0.000
	Worst Condition Assets	CES-Parks, Recr, Cem & Culture	Blocksum	5.500	0.000	0.000
	Chesterville Cemetery	CES-Parks, Recr, Cem & Culture	24	2.700	0.000	0.000
	KwaGijima Cemetery	CES-Parks, Recr, Cem & Culture	74	1.300	0.000	0.000
	Airconditioning- Inanda Library	CES-Parks, Recr, Cem & Culture	57	0.000	6.380	6.380
	Airconditioning- Inanda Library	CES-Parks, Recr, Cem & Culture	57	0.000	3.620	3.620
	Umdloti Lifeguard Tower : Upgrade as building demo	CES-Parks, Recr, Cem & Culture	58	0.500	2.250	9.000
	Upgrading of Umgababa, Westbrook Beach	CES-Parks, Recr, Cem & Culture	98	0.350	2.000	2.000
	Bongokuhle.	CES- Agro Ecology	44	0.500	0.525	0.551
	Simunye.	CES- Agro Ecology	84	0.500	0.525	0.551
	Siyaphambile.	CES- Agro Ecology	89	0.500	0.525	0.551
	Upgrading Of Isisekelo Sempilo Parks.	CES- Agro Ecology	94	0.300	0.315	0.331
	Sicelusizo.	CES- Agro Ecology	95	0.225	0.236	0.248
	Vukani.	CES- Agro Ecology	95	0.270	0.284	0.298
	Masikhuthazane.	CES- Agro Ecology	96	0.270	0.284	0.298
	Ukukhanya Kwezwe School.	CES- Agro Ecology	96	0.225	0.236	0.248
	Esigodini	CES- Agro Ecology	98	0.225	0.236	0.248
	Siyaphambile.	CES- Agro Ecology	99	0.180	0.189	0.198
	Ekuthuleni Club Garden.	CES- Agro Ecology	100	0.270	0.284	0.298
	Upgrading of Glebelands Hostel	CES-Parks, Recr, Cem & Culture	74	5.900	4.000	0.000
	Stadium renewal (Rotary Hostel)	CES-Parks, Recr, Cem & Culture	Blocksum	1.000	8.000	8.000
	Upgrading of House Museums	CES-Parks, Recr, Cem & Culture	28	0.000	3.000	3.000
	Cornubia Phase 1A Social Facil	CES-Parks, Recr, Cem & Culture	51	7.590	6.034	0.000
	Cornubia Phase 1A Social Facilities	CES-Parks, Recr, Cem & Culture	51	30.755	37.290	0.000
	Specialised Parks Equipment	CES-Parks, Recr, Cem & Culture	Blocksum	7.000	10.000	10.000
	Renewal of Newlands Pool	CES-Parks, Recr, Cem & Culture	11	4.350	0.000	0.000
	Umnini - Sport precinct SD	CES-Parks, Recr, Cem & Culture	98	1.500	0.000	0.000
	Lindelani Hockey/footbal ruby complex	CES-Parks, Recr, Cem & Culture	38	0.350	0.000	0.000
	Hoy Park	CES-Parks, Recr, Cem & Culture	26	1.100	3.800	3.000
	Lahee Park Sport Precinct	CES-Parks, Recr, Cem & Culture	18	0.350	0.000	0.000
	Development of Crematoria	CES-Parks, Recr, Cem & Culture	99	10.000	6.450	6.450
	Vulamehlo	CES- Agro Ecology	Blocksum	2.000	1.500	1.170
	Vulamehlo	CES-Parks, Recr, Cem & Culture	Blocksum	2.000	0.150	1.500
	Replacement of airconditioning	CES-Parks, Recr, Cem & Culture	Blocksum	2.700	0.000	0.000
	Upgrading of Tesoriere Pool	CES-Parks, Recr, Cem & Culture	68	0.350	2.000	2.000
	Upgrading of KwaMashu Youth Centre	CES-Parks, Recr, Cem & Culture	40	0.500	0.000	0.000
	Upgrading of Arena Park	CES-Parks, Recr, Cem & Culture	73	0.350	0.000	0.000
	South Acqua Ponds	CES- Agro Ecology	Blocksum	0.450	0.473	0.497
	Central Acqua Ponds	CES- Agro Ecology	Blocksum	0.450	0.473	0.497
	Western Acqua Ponds	CES- Agro Ecology	Blocksum	0.500	0.525	0.551
	Northen Acqua Ponds	CES- Agro Ecology	Blocksum	0.450	0.473	0.497
	East Acqua Ponds	CES- Agro Ecology	Blocksum	0.500	0.525	0.551
	Fencing of Ponds	CES- Agro Ecology	Blocksum	0.500	0.525	0.551
	Fencing of Food gardens	CES- Agro Ecology	Blocksum	0.450	0.473	0.497
	Amaoti (New Infrastructure)	CES-Parks, Recr, Cem & Culture	56	2.535	0.000	0.000
	Upgrading of KwaMashu D Pool	CES-Parks, Recr, Cem & Culture	40	0.350	2.000	2.000
	Fencing & Paving : Libraries	CES-Parks, Recr, Cem & Culture	Blocksum	2.000	5.000	15.000
	Upgrading of New Germany Nature Reserve	CES-Parks, Recr, Cem & Culture	21	2.520	0.000	0.000
	Development of new Parks (City Wide)	CES-Parks, Recr, Cem & Culture	Blocksum	10.000	5.000	5.000
	Worst Condition Assets-Halls	CES-Parks, Recr, Cem & Culture	Blocksum	27.700	24.730	0.000
	Mitchell Park Zoo	CES-Parks, Recr, Cem & Culture	27	1.000	1.000	1.000
	Worst condition Assets (Cdi 40%-60%) condition Index	CES-Parks, Recr, Cem & Culture	Blocksum	7.420	5.000	10.000
	Worst condition Assets- Parks	CES-Parks, Recr, Cem & Culture	Blocksum	2.111	5.000	5.000
	Upgrade	CES-Parks, Recr, Cem & Culture	23	9.700	0.000	0.000
	Umlazi U Cemetery	CES-Parks, Recr, Cem & Culture	86	0.350	0.000	0.000
	Worst condition Assets (Cdi 0-40%) Condition Index	CES-Parks, Recr, Cem & Culture	Blocksum	4.500	5.000	5.500
	LIBRARY BOOKS PURCHASES	CES-Parks, Recr, Cem & Culture	Blocksum	27.000	35.000	24.529
	Worst Condition Assets (Cdi 0-40%) Ushaka ablutions(Arch) Lifeguard Tiwer, Anste	CES-Parks, Recr, Cem & Culture	Blocksum	2.000	0.100	0.100
	Non-infrastructure | New | Computer Equipment	CES-Parks, Recr, Cem & Culture	Internal	3.000	4.500	4.500
	Non-infrastructure | New | Furniture and Office Equipment	CES-Parks, Recr, Cem & Culture	Internal	4.148	5.000	5.000
	Non-infrastructure | New | Furniture and Office Equipment	CES-Deputy City Manager	Internal	0.100	0.100	0.095
	Non-infrastructure | New | Furniture and Office Equipment	CES-Parks, Recr, Cem & Culture	Internal	0.900	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	OSM-City Research & Policy Adv	Internal	0.069	0.495	0.470
	Non-infrastructure | New | Furniture and Office Equipment	CES- Agro Ecology	Internal	0.100	0.105	0.110

	KwaMashu E Cricket Ground	CES-Parks, Recr, Cem & Culture	46	7.527	0.000	0.000
	KwaMashu E Cricket Ground	CES-Parks, Recr, Cem & Culture	46	9.000	29.078	7.741
	Rural Areas: Sports Facilities	CES-Parks, Recr, Cem & Culture	Blocksum	2.700	0.000	0.000
	Rural Areas: Sports Facilities	CES-Parks, Recr, Cem & Culture	Blocksum	5.670	0.000	0.000
6.4.2.Create Empowerment Opportunities in Arts, Culture and Heritage				**48.735**	**62.850**	**77.578**
	Worst conditions Assets - Maritime Museum	CES-Parks, Recr, Cem & Culture	28	2.000	0.000	0.000
	Worst conditions Assets - Maritime Museum	CES-Parks, Recr, Cem & Culture	28	2.800	0.000	0.000
	Upgrading Cato Manor Museum	CES-Parks, Recr, Cem & Culture	29	10.000	28.000	2.000
	Upgrading of Natural Science Museum Research Centre	CES-Parks, Recr, Cem & Culture	28	0.000	0.350	0.350
	Collection Storage Facility	CES-Parks, Recr, Cem & Culture	26	0.800	5.800	15.800
	Provision Of Liberation Route Nodes	CES-Parks, Recr, Cem & Culture	Blocksum	0.500	0.000	0.000
	Upgrading of Mxenge Museum	CES-Parks, Recr, Cem & Culture	76	0.350	0.000	0.000
	Mpumalanga Heritage Centre	CES-Parks, Recr, Cem & Culture	91	3.935	15.900	22.928
	Upgrading of Rivertown Cultural Precinct	CES-Parks, Recr, Cem & Culture	26	0.000	0.350	0.000
	Upgrading of City Hall Cultural/Playhouse/Bat Centre Cultural P	CES-Parks, Recr, Cem & Culture	28	0.350	0.000	0.000
	Upgrading Of Kwa_Mashu K Cap Campus & Sourrounds Cultural Preci	CES-Parks, Recr, Cem & Culture	1	3.450	5.000	25.000
	Upgrading of Point Water Front District For Art Studios And Per	CES-Parks, Recr, Cem & Culture	26	0.350	0.000	0.000
	Kwa-Dabeka Amphi Theatre Upgrade	CES-Parks, Recr, Cem & Culture	20	0.350	0.000	0.000
	Stables Theatre: Fencing & Construction of Amphi Theatre With Stage	CES-Parks, Recr, Cem & Culture	28	0.000	1.800	6.200
	INK Creative Art Centre(Landscaping & Beautification)	CES-Parks, Recr, Cem & Culture	38	0.350	1.000	1.000
	Maritime Museum- Extend Exhibition Space	CES-Parks, Recr, Cem & Culture	28	1.350	0.000	0.000
	Upgrading of eThekwini Art Prize (DAG)	CES-Parks, Recr, Cem & Culture	28	0.000	0.350	0.000
	Upgrading of Museum of Education (Council)	CES-Parks, Recr, Cem & Culture	28	1.000	0.500	0.500
	Upgrading ofNSM City Hall Exhibitions	CES-Parks, Recr, Cem & Culture	28	0.350	0.000	0.000
	Upgrading of Bergtheil Museum	CES-Parks, Recr, Cem & Culture	24	1.800	0.800	0.800
	House Museums	CES-Parks, Recr, Cem & Culture	28	0.350	1.500	1.500
	CCTV Cameras	CES-Parks, Recr, Cem & Culture	Blocksum	2.000	1.500	1.500
	Upgrading of Natural Science Museum Researc	CES-Parks, Recr, Cem & Culture	28	4.250	0.000	0.000
	O.R. Tambo and Nelson Mandela Statues	CES-Parks, Recr, Cem & Culture	28	5.000	0.000	0.000
	Heroes Acre	CES-Parks, Recr, Cem & Culture	27	2.000	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	CES-Parks, Recr, Cem & Culture	Internal	5.400	0.000	0.000
6.A vibrant and creative city - the foundation for sustainability and social cohesion						
6B.To develop fundamental social infrastructure for economic participation and socio-cultural empowerment				**25.500**	**39.300**	**6.000**
6.4.1.Create Empowerment Opportunities in Arts, Culture and Heritage				**25.500**	**39.300**	**6.000**
	NEW MMS SUITES & VISITORS CENTRE FIT OUT	CES-MMS & Stadia	27	1.000	9.000	2.000
	MPUMALANGA STADIUM BUILDING & OTHER FACILITIES UPGRADE	CES-MMS & Stadia	27	3.500	3.000	0.000
	CHATSWORTH BUILDING & OTHER FAACILITIES UPGRADE	CES-MMS & Stadia	27	3.000	5.000	0.000
	PRINCESS MAGOGO BUILDING & OTHER FACILITIES UPGRADE	CES-MMS & Stadia	27	1.000	6.600	0.000
	MPUMALANGA STADIUM FLOODLIGHTS INSTALLATION	CES-MMS & Stadia	27	1.000	2.000	0.000
	MPUMALANGASTADIUM LIFT INSTALLATION	CES-MMS & Stadia	27	0.000	2.500	0.000
	MPUMALANGA STADIUM SEATING UPGRADE	CES-MMS & Stadia	27	0.000	1.200	0.000
	MPUMALANGA STADIUM CCTV INSTALLATION	CES-MMS & Stadia	27	0.500	0.000	0.000
	CHATSWORTH STADIUM TRACK AND FIELD UPGRADE	CES-MMS & Stadia	27	15.000	10.000	0.000
	PRINCESS MAGOGO NETWORK INFRASTRUCTURE UPGRADE	CES-MMS & Stadia	27	0.500	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	CES-MMS & Stadia	Internal	0.000	0.000	0.600
	Non-infrastructure | New | Machinery and Equipment	CES-MMS & Stadia	Internal	0.000	0.000	0.900
	Non-infrastructure | New | Computer Equipment	CES-MMS & Stadia	Internal	0.000	0.000	2.500
6C.Sustainable management of stadia for socioeconomic empowerment				**44.863**	**15.014**	**51.030**
6.9.1.Stadia Infrastructure asset management				**44.863**	**15.014**	**51.030**
	MMS Renovation	CES-MMS & Stadia	28	0.013	0.014	0.015
	MMS Infrustructure & Auxiliary Works	CES-MMS & Stadia	27	9.000	0.000	0.000
	MMS NETWORK INFRASTRUCTURE UPGRADE	CES-MMS & Stadia	27	1.500	0.000	10.000
	STADIUM PA & EVACUATION SYSTEM UPGRADE	CES-MMS & Stadia	27	2.000	0.000	0.000
	SURVEILLANCE, BACKUP AND ACCESS UPGRADES	CES-MMS & Stadia	27	5.000	5.000	0.000
	SEWER, IRRIGATION, WASH AREA AND BOREHOLE CONSTRUCTION AND UPGRADE	CES-MMS & Stadia	27	5.000	0.000	0.000
	REMOVAL, DESIGN AND CONSTRUCTION OF FACADE AT MMS	CES-MMS & Stadia	27	11.000	0.000	0.000
	MMS AIRCONDITIONERS AND SUBSTATIONS UPS UPGRADE	CES-MMS & Stadia	27	5.000	5.000	0.000
	Upgrade of turnstiles MMS	CES-MMS & Stadia	27	0.000	0.000	6.000
	Upgrade of turnstiles at Princess Magogo Stadium	CES-MMS & Stadia	45	0.000	0.000	2.000
	Upgrade of turnstiles at Sugar Ray Xulu Stadium	CES-MMS & Stadia	92	0.000	0.000	2.000
	Upgrade of turnstiles at King Zwelithini Stadium	CES-MMS & Stadia	87	0.000	0.000	2.000
	Upgrade of turnstiles at Chatsworth Stadium	CES-MMS & Stadia	73	0.000	0.000	2.000
	Upgrade of floodlights at Chatworth Stadium	CES-MMS & Stadia	73	0.000	0.000	4.515
	Non-infrastructure | New | Machinery and Equipment	CES-MMS & Stadia	27	6.350	5.000	0.000
	Non-infrastructure | New | Machinery and Equipment	CES-MMS & Stadia	Internal	0.000	0.000	1.500
	Non-infrastructure | New | Machinery and Equipment	CES-MMS & Stadia	Internal	0.000	0.000	1.500
	Non-infrastructure | New | Machinery and Equipment	CES-MMS & Stadia	Internal	0.000	0.000	1.500
	Non-infrastructure | New | Machinery and Equipment	CES-MMS & Stadia	Internal	0.000	0.000	1.500
	Non-infrastructure | New | Machinery and Equipment	CES-MMS & Stadia	Internal	0.000	0.000	1.500
	Upgrade of turnstiles at Mpumalanga Stadium	CES-MMS & Stadia	6	0.000	0.000	2.000
	Upgrade of floodlights at Mpumalanga Stadium	CES-MMS & Stadia	6	0.000	0.000	13.000
	Governance			**27.420**	**70.604**	**67.076**
7.Good Governance and Responsive				**424.669**	**582.093**	**554.146**
7A.Ensure accessibility and promote governance				**17.845**	**54.054**	**51.864**
7.1.1.Promote co-operative international and inter-governmental relations				**6.030**	**36.504**	**9.274**
	New Steel Container - 6 Meter	GOV-Comm Partic & Action Supp	16	0.540	0.000	1.500
	New Steel Container - 3 Meter	GOV-Comm Partic & Action Supp	16	0.225	0.000	1.000
	Purchase of Deep Freezers (12)	GOV-Comm Partic & Action Supp	Blocksum	0.054	0.000	0.300
	Upgrading of Community Centres (Soup Kitchens)	GOV-Comm Partic & Action Supp	16	0.135	0.000	0.000
	Office Partitions and Refurbishment	GOV-Comm Partic & Action Supp	2	0.720	0.000	0.000
	New Office Building	GOV-Comm Partic & Action Supp	Internal	0.000	12.000	0.000
	Office Partitions and Refurbishment	GOV-Comm Partic & Action Supp	Internal	0.000	4.000	0.000
	New Building for Soup Kitchen	GOV-Comm Partic & Action Supp	16	0.000	5.000	0.000
	Office Partitions	GOV-Comm Partic & Action Supp	16	0.000	0.800	0.000
	Installation of Electrical Works	GOV-Comm Partic & Action Supp	16	0.000	0.150	0.000
	3 Meter Container	GOV-Comm Partic & Action Supp	16	0.000	0.000	1.000
	6 Meter Container	GOV-Comm Partic & Action Supp	16	0.000	0.000	1.500
	Awnings and Shelters	GOV-Comm Partic & Action Supp	16	0.000	0.000	0.500
	Electrical for Soup Kitchens	GOV-Comm Partic & Action Supp	16	0.000	0.000	0.300
	Building Improvements	GOV-Comm Partic & Action Supp	16	0.000	0.000	0.350
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Intl & Governance Relation	Internal	0.223	0.184	0.000
	Non-infrastructure | New | Computer Equipment	GOV-Intl & Governance Relation	Internal	0.152	0.210	0.000
	Non-infrastructure | New | Machinery and Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.850	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.250	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	1.200	0.000
	Non-infrastructure | New | Machinery and Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	1.500	0.000
	Non-infrastructure | New | Computer Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.500	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	4.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.054	0.000	0.000

	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.018	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.027	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.180	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.126	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.126	0.000	0.000
	Non-infrastructure | New | Transport Assets	GOV-Comm Partic & Action Supp	Blocksum	1.350	0.000	0.000
	Non-infrastructure | New | Computer Equipment	GOV-Comm Partic & Action Supp	Internal	0.450	0.000	0.000
	Non-infrastructure | New | Transport Assets	GOV-Comm Partic & Action Supp	Blocksum	0.000	4.500	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.120	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.140	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.000	0.250
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.000	0.300
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.000	0.250
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.000	0.200
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.000	0.250
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.000	0.100
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Intl & Governance Relation	Internal	0.000	0.000	0.166
	Non-infrastructure | New | Computer Equipment	GOV-Intl & Governance Relation	Internal	0.000	0.000	0.208
	Non-infrastructure | New | Computer Equipment	GOV-Mayoral Parlour	Internal	0.800	0.200	0.250
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Mayoral Parlour	Internal	0.050	0.020	0.050
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Mayoral Parlour	Internal	0.800	0.880	0.800
7.1.1.Promote co-operative international and inter-governmental relations				**11.815**	**17.550**	**42.590**
	Non-infrastructure | New | Machinery and Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	1.500
	Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	1.500
	Non-infrastructure | New | Machinery and Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	5.000
	Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	Internal	0.250	0.000	0.000
	Branding and Signage	GOV-Sizakala Centres	16	0.000	0.000	2.000
	Airconditioning	GOV-Sizakala Centres	Internal	0.500	0.000	1.500
	Lift Installation - Tongaat	GOV-Sizakala Centres	16	0.000	0.000	1.200
	Upgrading of Sizakala Centre	GOV-Sizakala Centres	16	0.000	0.000	2.500
	Upgrading of Sizakala Centre - Inanda C Centre	GOV-Sizakala Centres	16	0.000	0.000	2.000
	Lift - Clermont	GOV-Sizakala Centres	16	0.000	0.000	1.500
	Construction of New Centre	GOV-Sizakala Centres	16	0.000	0.000	3.000
	New Centre - Bluff	GOV-Sizakala Centres	16	0.000	0.000	2.640
	Lifts at Pinetown Civic Centre	GOV-Sizakala Centres	16	2.200	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Sizakala Centres	Internal	0.400	0.500	0.000
	Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	Internal	0.270	0.350	0.000
	Non-infrastructure | New | Transport Assets	GOV-Sizakala Centres	Internal	0.000	1.200	0.000
	Non-infrastructure | New | Transport Assets	GOV-Sizakala Centres	Internal	0.000	2.500	0.000
	Non-infrastructure | New | Transport Assets	GOV-Sizakala Centres	Internal	0.000	0.000	2.300
	Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	1.100
	Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	1.600
	Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	0.800
	Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	0.050
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	2.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	1.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	5.000
	Renewal of Umhlanaga Sizakala Service Centre	GOV-Sizakala Centres	35	0.000	0.150	0.000
	Renewal of Umhlanga Sizakala Customer Service Centre - Extens	GOV-Sizakala Centres	35	0.000	0.600	0.000
	Renewal of Tongaat Sizakala Customer Service Centre	GOV-Sizakala Centres	61	0.000	0.200	0.000
	Upgrading of Tongaat Sizakala Customer Service Centre	GOV-Sizakala Centres	61	0.000	0.200	0.000
	Upgrading of Verulam Sizakala Customer Service Centre	GOV-Sizakala Centres	58	0.250	0.500	0.000
	Upgrading ofLamontville Sizakala Customer Service Centre	GOV-Sizakala Centres	75	0.000	0.500	0.000
	Renewal Inanda C Sizakala Customer Service Centre	GOV-Sizakala Centres	54	0.000	0.500	0.000
	Newlands Centre	GOV-Sizakala Centres	11	0.000	2.500	0.000
	Molweni Sizakala Customer Service Centre	GOV-Sizakala Centres	8	0.000	0.600	0.000
	Upgrading Hillcrest Sizakala Customer Service Centre	GOV-Sizakala Centres	7	0.000	0.600	0.000
	Fredville Relocation of Centre	GOV-Sizakala Centres	4	0.000	0.600	0.000
	Umlazi New Centre	GOV-Sizakala Centres	74	0.000	0.400	0.000
	Upgrading of Pinetown Civic Centre -Facelift	GOV-Sizakala Centres	16	0.000	1.000	0.000
	Airconditioning Replacement	GOV-Sizakala Centres	Internal	0.000	0.500	0.000
	AIRCON UPGRADE-PHASE 2 - CITY HALL	GOV-City Hall Admin & Secretar	Internal	0.500	2.000	3.500
	Wheel Chair ramp at City Hall	GOV-City Hall Admin & Secretar	Blocksum	0.350	0.200	0.000
	Non-infrastructure | New | Computer Equipment	GOV-City Hall Admin & Secretar	Internal	0.595	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	GOV-City Hall Admin & Secretar	Internal	2.500	0.000	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Communications	Internal	0.020	0.020	0.010
	Non-infrastructure | New | Furniture and Office Equipment	GOV-Communications	Internal	0.300	0.900	0.250
	Non-infrastructure | New | Computer Equipment	GOV-Communications	Internal	0.460	1.000	0.600
	Non-infrastructure | New | Machinery and Equipment	GOV-Communications	Internal	0.200	0.030	0.040
	FLOOR REDESIGN - COMMUNICATIONS	GOV-Communications	Internal	1.000	0.000	0.000
	WEBSITE DEVELOPMENT	GOV-Communications	Internal	2.000	0.000	0.000
	New | Intangible Assets | Computer Software and Applications	GOV-Communications	Internal	0.020	0.000	0.000
7B.Create an efficient, effective and accountable administration				**171.377**	**181.339**	**155.592**
7.5.1.Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enh				**9.575**	**16.550**	**15.212**
	AUDITORIUM FLOOR REPLACEMENT	GOV-City Hall Admin & Secretar	Internal	0.250	1.000	0.000
	GENERATOR UPGRADE AT CITY HALL	GOV-City Hall Admin & Secretar	Internal	1.000	0.000	0.000
	SUBSTATION UPGRADE	GOV-City Hall Admin & Secretar	Internal	0.500	1.000	0.000
	KLOOF RENOVATION - PRINTING DEPARTMENT	GOV-City Hall Admin & Secretar	Internal	0.000	0.000	0.001
	Upgrading of City Hall	GOV-City Hall Admin & Secretar	Internal	0.500	0.500	0.000
	Non-infrastructure | New | Furniture and Office Equipment	GOV-City Hall Admin & Secretar	Internal	0.670	1.000	2.000
	TOILET REVAMP AT CITY HALL	GOV-City Hall Admin & Secretar	Internal	0.200	0.250	0.000
	Non-infrastructure | New | Computer Equipment	GOV-City Hall Admin & Secretar	Internal	1.100	0.000	0.000
	HYDRANTS AND HOSE REELS AT CITY HALL	GOV-City Hall Admin & Secretar	Internal	0.000	0.000	0.001
	Archive Storage Warehouse	GOV-City Hall Admin & Secretar	Internal	5.230	10.200	13.210
	UPGRADE OF PIPES AT CITY HALL	GOV-City Hall Admin & Secretar	Internal	0.125	2.600	0.000
	Office of the city manager			**444.659**	**542.544**	**499.230**
7.4.1.Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally				**52.484**	**54.665**	**35.707**
	Implementation and Configuration of Video Conferencing	OCM-Information Management	Internal	1.890	2.000	1.900
	DATA CENTER: INFRASTRUCTURE : MANAGEMENT TOOLS	OCM-Information Management	Internal	3.299	3.299	3.134
	Radio Communication Infrastruc	OCM-Information Management	Internal	1.800	2.500	2.375
	Business Prcocess Management upgrade	OCM-Information Management	Internal	5.008	5.258	4.995
	Performance Management Solution upgrade	OCM-Information Management	Internal	1.985	2.085	1.981
	Develop & Implement Hr Systems	OCM-Information Management	Internal	6.160	6.314	5.998
	Document Management Systems	OCM-Information Management	Internal	3.299	3.464	3.291
	E-Government Web based Applications	OCM-Information Management	Internal	4.043	4.245	4.033
	Capital Asset Management Impl	OCM-Information Management	Internal	8.000	16.000	8.000
	Customer Relationship Manageme	OCM-Information Management	Internal	10.000	6.500	0.000
	Human Resource Management Impl	OCM-Information Management	Internal	7.000	3.000	0.000
7.10.1.Network, Telecommunications an				**36.648**	**36.733**	**34.896**
	IT Infrastructure management tools	OCM-Information Management	Internal	2.700	2.835	2.693
	FIBRE AND WIDE AREA NETWORK	OCM-Information Management	Internal	6.564	5.967	5.669
	FIBRE, WIRELESS, MONITORING AND WIDE AREA NETWORKS	OCM-Information Management	Internal	9.000	9.000	8.550
	PUBLIC WI FI	OCM-Information Management	Blocksum	10.000	10.000	9.500
	Switches and Routes For Expan.	OCM-Information Management	Internal	5.940	6.237	5.925
	Telephony	OCM-Information Management	Internal	2.444	2.694	2.559
7.11.1.Managing ICT Customers and desktop infrastructure				**42.204**	**44.309**	**42.093**
	ELearning	OCM-Information Management	Internal	1.820	1.911	1.815
	Ms Enterprise Groupwise replacement with Ms Exchange	OCM-Information Management	Internal	4.290	4.290	4.076

	Desktop Infa: Upgrades/Equipment for New staff	OCM-Information Management	Internal	3.785	3.974	3.775
	Desktop Infrastructure upgrade	OCM-Information Management	Internal	2.340	2.580	2.451
	Non-infrastructure | New | Furniture and Office Equipment	OCM-Information Management	Internal	1.080	1.200	1.140
	Non-infrastructure | New | Computer Equipment	OCM-Information Management	Internal	7.200	7.560	7.181
	Enterprise Architecture	OCM-Information Management	Internal	1.980	2.100	1.995
	Intranet/intranet Development	OCM-Information Management	Internal	3.640	3.822	3.631
	Antivirus/Patch	OCM-Information Management	Internal	2.389	2.508	2.383
	INFRASTRUCTURE ASSET MANAGEMENT SOFTWARE LICENCES	OCM-Information Management	Internal	8.100	8.505	8.080
	New Software Licence	OCM-Information Management	Internal	5.580	5.859	5.566
7.12.1.Provision of a secure and robust server and data centre infrastructure				**27.859**	**26.587**	**25.258**
	Access Control Hr Systems installation	OCM-Information Management	Internal	4.500	4.725	4.489
	DATA WAREHOUSING, BUSINESS INTELLIGENCE & APP INTERGRATION	OCM-Information Management	Internal	5.594	3.434	3.262
	Datacente Infra: servers	OCM-Information Management	Internal	3.264	3.427	3.256
	Datacente	OCM-Information Management	Internal	3.080	3.234	3.072
	Datacente Infra: Consol & Mode	OCM-Information Management	Internal	2.860	3.003	2.853
	IT Tools and firewalls for data security and access	OCM-Information Management	Internal	4.500	4.500	4.275
	DATACENTRE MAINFRAME SERVER AND BACKUP	OCM-Information Management	Internal	4.061	4.264	4.051
7.13.2.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) and Project Risk Management prog				**0.084**	**0.126**	**0.084**
	Non-infrastructure | New | Furniture and Office Equipment	OCM-Internal Audit & Risk Mgmt	Internal	0.039	0.046	0.048
	Non-infrastructure | New | Computer Equipment	OCM-Internal Audit & Risk Mgmt	Internal	0.045	0.080	0.036
7.7.1.Create a clean and accountable organisation				**0.540**	**0.567**	**0.539**
	Non-infrastructure | New | Furniture and Office Equipment	OCM-City Integrity & Investiga	Internal	0.360	0.378	0.340
	Non-infrastructure | New | Computer Equipment	OCM-City Integrity & Investiga	Internal	0.180	0.189	0.199
7.8.1.Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scale				**1.816**	**1.452**	**1.470**
	Non-infrastructure | New | Furniture and Office Equipment	OCM-Internal Audit & Risk Mgmt	Internal	0.134	0.088	0.093
	Non-infrastructure | New | Furniture and Office Equipment	OCM-City Integrity & Investiga	Internal	0.800	0.880	0.800
	Non-infrastructure | New | Computer Equipment	OCM-City Integrity & Investiga	Internal	0.800	0.200	0.250
	Non-infrastructure | New | Furniture and Office Equipment	OCM-City Integrity & Investiga	Internal	0.050	0.020	0.050
	Non-infrastructure | New | Computer Equipment	OCM-Internal Audit & Risk Mgmt	Internal	0.032	0.264	0.277
7.9.1.Provision of an automated solution development				**0.167**	**0.350**	**0.333**
	Non-infrastructure | New | Furniture and Office Equipment	CMO-Performance Monitor & Eval	Internal	0.117	0.150	0.158
	Non-infrastructure | New | Computer Equipment	CMO-Performance Monitor & Eval	Internal	0.050	0.200	0.175
7C.Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)				**235.447**	**346.700**	**346.690**
7.14.4.Implement a well-coordinated urban and regional management service delivery				**0.190**	**0.200**	**0.190**
	Non-infrastructure | New | Furniture and Office Equipment	CMO-Area Based Management	Internal	0.038	0.040	0.040
	Non-infrastructure | New | Furniture and Office Equipment	CMO-Area Based Management	Internal	0.038	0.040	0.038
	Non-infrastructure | New | Furniture and Office Equipment	CMO-Area Based Management	Internal	0.038	0.040	0.035
	Non-infrastructure | New | Furniture and Office Equipment	CMO-Area Based Management	Internal	0.038	0.040	0.035
	Non-infrastructure | New | Furniture and Office Equipment	CMO-Area Based Management	Internal	0.038	0.040	0.042
7.3.5.Create integrated mechanisms, processes and procedures for citizen particpation				**235.257**	**346.500**	**346.500**
	ZONAL PLANNING	OCM-City Manager's Office	Blocksum	232.553	270.667	342.792
	ZONAL PLANNING	OCM-City Manager's Office	Blocksum	2.704	75.833	3.708
	Finance					
8.Financially Accountable and Sustainable City				**425.704**	**399.554**	**395.291**
8A.Strategic & Sustainable budgeting				**34.468**	**21.500**	**15.670**
8.6.1.Secure property and property rights necessary for capital projects				**34.468**	**21.500**	**15.670**
	Non-infrastructure | New | Computer Equipment	FIN-Real Estate	Internal	0.035	0.040	0.030
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Real Estate	Internal	0.045	0.023	0.020
	Non-infrastructure | New | Computer Equipment	FIN-Real Estate	Internal	0.035	0.040	0.030
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Real Estate	Internal	0.045	0.023	0.020
	Non-infrastructure | New | Computer Equipment	FIN-Real Estate	Internal	0.084	0.092	0.000
	Non-infrastructure | New | Computer Equipment	FIN-Real Estate	Internal	0.035	0.040	0.030
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Real Estate	Internal	0.045	0.023	0.020
	Non-infrastructure | New | Computer Equipment	FIN-Real Estate	Internal	0.035	0.040	0.030
	City Owned Buildings Ugrade	FIN-Real Estate	Blocksum	31.404	18.407	13.200
	Land acquisition - Blocksum	FIN-Real Estate	Blocksum	2.000	2.100	2.200
	SET ASIDE	FIN-Real Estate	Blocksum	0.495	0.520	0.000
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Real Estate	Internal	0.040	0.043	0.000
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Real Estate	Internal	0.045	0.023	0.020
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Real Estate	Internal	0.045	0.023	0.020
	Non-infrastructure | New | Computer Equipment	FIN-Real Estate	Internal	0.035	0.040	0.030
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Real Estate	Internal	0.045	0.023	0.020
8B.Sound financial management & reporting				**10.096**	**18.113**	**36.042**
8.7.1.Revenue Completeness:Revenue Management System				**7.380**	**10.925**	**24.536**
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.030	0.030	0.000
	Security and Access Control at Phoenix Cash Office	FIN-Income	Internal	0.000	0.000	0.821
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Upgrade of Phoenix Cash Office	FIN-Income	54	1.800	10.000	22.000
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Income	Internal	0.010	0.012	0.015
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Income	Internal	0.050	0.000	0.000
	Upgrade of IT system at Phoenix Cash Office	FIN-Income	Internal	0.000	0.000	0.900
	Call Centre- Telecommunications upgrade at Revenue Office	FIN-Income	Internal	3.000	0.000	0.000
	Renovation at Chatsworth Cash	FIN-Income	Internal	1.500	0.000	0.000
	Non-infrastructure | New | Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Installation of airconditioners at Smart Exchange Building	FIN-Income	Internal	0.350	0.163	0.000
8.10.1.Investment Management				**0.130**	**0.105**	**0.100**
	Non-infrastructure | New | Computer Equipment	FIN-Finance & Major Projects	Internal	0.050	0.025	0.015
	Non-infrastructure | New | Computer Equipment	FIN-Finance & Major Projects	Internal	0.030	0.035	0.040
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Finance & Major Projects	Internal	0.030	0.035	0.040

	Non-infrastructure | New | Furniture and Office Equipment	FIN-Finance & Major Projects	Internal	0.020	0.010	0.005
8.13.1.Completion of Financial Statement				**0.760**	**0.663**	**0.566**
	Non-infrastructure | New | Computer Equipment	FIN-Deputy City Manager	Internal	0.055	0.040	0.040
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Expenditure	Internal	0.050	0.040	0.030
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Expenditure	Internal	0.020	0.015	0.010
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Expenditure	Internal	0.010	0.010	0.000
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Expenditure	Internal	0.020	0.020	0.015
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.060	0.063	0.066
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.025	0.020	0.015
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030
	Non-infrastructure | New | Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030
8.16.1.Effective, efficient and economical Supply Chain Management				**1.826**	**6.420**	**10.840**
	Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	Internal	0.096	0.055	0.060
	Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060
	Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060
	Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060
	Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	Internal	0.230	0.055	0.060
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060
	Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060
	Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060
	Construction of New SCM BUILDING	FIN-Supply Chain Management	Internal	0.900	5.650	10.000
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060
	Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060
8C.Value for money expenditure				**381.140**	**359.941**	**343.579**
8.18.1.Reconciliations and Pay Admin				**22.606**	**24.344**	**7.412**
	Upgrade of 6th Floor at Florence Mkhize Building	FIN-Internal Control & Bus Sys	Internal	0.000	0.300	3.500
	Ablution Upgrade at Florence Mkhize	FIN-Internal Control & Bus Sys	Internal	1.700	0.000	0.000
	Replacement of windows at Florence Mkhize Building	FIN-Internal Control & Bus Sys	Internal	0.750	2.000	0.000
	Lifts Upgrade at Florence Mkhize Building	FIN-Internal Control & Bus Sys	Internal	10.878	0.000	0.000
	Non-infrastructure | New | Computer Equipment	FIN-Internal Control & Bus Sys	Internal	0.030	0.035	0.038
	Upgrade to 10th Floor at Florence Mkhize Building	FIN-Internal Control & Bus Sys	Internal	1.500	15.500	3.700
	Plant Room Refurbishment at Florence Mkhize 10th Floor	FIN-Internal Control & Bus Sys	Internal	0.000	1.800	0.000
	Telephone Management System Upgrade at FMB	FIN-Internal Control & Bus Sys	Internal	1.500	0.000	0.000
	Ablution Upgrade at Rennie House	FIN-Internal Control & Bus Sys	Internal	0.000	2.000	0.000
	Entrance Foyer Upgrade at Rennie House	FIN-Internal Control & Bus Sys	Internal	0.250	2.564	0.000
	Installation of Sprinklers at Rennie House	FIN-Internal Control & Bus Sys	Internal	1.000	0.000	0.000
	Non-infrastructure | New | Computer Equipment	FIN-Internal Control & Bus Sys	Internal	0.030	0.035	0.038
	Non-infrastructure | New | Computer Equipment	FIN-Internal Control & Bus Sys	Internal	0.030	0.035	0.038
	Non-infrastructure | New | Computer Equipment	FIN-Internal Control & Bus Sys	Internal	0.080	0.020	0.020
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Internal Control & Bus Sys	Internal	0.075	0.010	0.010
	Non-infrastructure | New | Furniture and Office Equipment	FIN-Internal Control & Bus Sys	Internal	0.020	0.010	0.030
	Non-infrastructure | New | Computer Equipment	FIN-Internal Control & Bus Sys	Internal	0.030	0.035	0.038
	Installation of PA System	FIN-Internal Control & Bus Sys	Internal	0.500	0.000	0.000
	Installation of PA System	FIN-Internal Control & Bus Sys	Internal	0.500	0.000	0.000
	1ST Floor Kitchen Upgrade at Florence Mkhize Building	FIN-Internal Control & Bus Sys	Internal	0.001	0.000	0.000
	Walk Through Scanner and Glass Door at Banking Hall FMB	FIN-Internal Control & Bus Sys	Internal	3.732	0.000	0.000
8.20.1.Efficient Fleet Management				**358.534**	**335.597**	**336.167**
	Renewal of Southern Depot	FIN-City Fleet	Internal	4.500	0.000	2.245
	FLEET MANAGEMENT SYSTEM (FMS)	FIN-City Fleet	Internal	1.891	0.000	1.000
	Alice Street Building Expansion	FIN-City Fleet	Internal	1.800	0.000	10.000
	Vehicle Tracking	FIN-City Fleet	Internal	7.011	12.000	4.000

	Centralise Mechanical Stores	FIN-City Fleet	Internal	4.500	0.000	0.000
	Renewal Ottawa Workshop	FIN-City Fleet	Internal	4.500	0.000	0.000
	Springfield Complex - Plant & Vehicle Hub	FIN-City Fleet	Internal	0.901	0.000	0.000
	Ugrading of Small Plant Workshop : Westmead	FIN-City Fleet	Internal	9.311	0.000	2.000
	Non-infrastructure | New | Machinery and Equipment	FIN-City Fleet	Internal	2.934	3.227	0.000
	Non-infrastructure | New | Furniture and Office Equipment	FIN-City Fleet	Internal	3.555	2.420	5.000
	Non-infrastructure | New | Computer Equipment	FIN-City Fleet	Internal	1.980	0.500	3.000
	Non-infrastructure | New | Computer Equipment	FIN-City Fleet	Internal	2.151	0.500	1.000
	Non-infrastructure | New | Computer Equipment	FIN-City Fleet	Internal	4.500	4.950	3.000
	Non-infrastructure | New | Transport Assets	FIN-City Fleet	Blocksum	54.000	57.000	38.322
	Non-infrastructure | New | Machinery and Equipment	FIN-City Fleet	Internal	0.000	0.000	7.000
	Non-infrastructure | New | Transport Assets	FIN-Bus Operations	Blocksum	255.000	0.000	0.000
	Non-infrastructure | New | Machinery and Equipment	FIN-Bus Operations	Internal	0.000	0.000	4.600
	Non-infrastructure | New | Transport Assets	FIN-Bus Operations	Blocksum	0.000	255.000	255.000