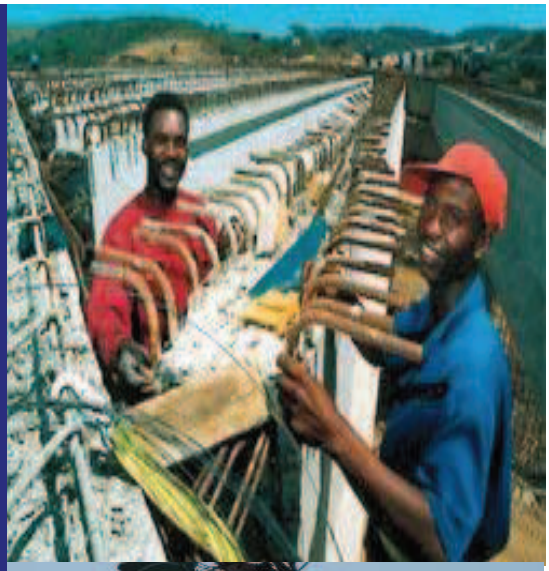
ETHEKWINI MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2020 / 2021

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MAYORAL

APPROVAL

2020 / 2021

eThekwini Municipality

FINAL 2020/21 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

23 June 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 2020/21 financial year was approved by Council at its meeting on the 29 May 2020 and accordingly, attached hereto, is the final SDBIP for 2020/21 financial year.

I, Councillor Mxolisi Kaunda in my capacity as Mayor of EThekwini Municipality, hereby confirm receipt of the final 2020/21 Service Delivery and Budget Implementation Plan (SDBIP) for approval as required in terms of section 53 (1)(c) of the Municipal Finance Management Act, 2003 (MFMA) as stated above.

APPROVED

COUNCILLOR MXOLISI KAUNDA
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 2020/21 financial year. The development, implementation and onitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, (MFMA) (Act No. 56 of 2003).

The City's Service Delivery and Budget Implementation Plan reflects the City's Integrated Development Plan (IDP) and associated budget in terms of deliverables and milestones. . The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved. It is the mechanism that ensures that the IDP and Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

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

The SDBIP 2020/21 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 2020/21 financial year.

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

2.1. Legislative Framework

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

a) projections for each month of :-

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

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

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

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

2.2. Components of the SDBIP

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

2.2.1 Monthly Projections of Revenue to be collected for each Source

The failure to collect its revenue as budgeted will severely impact on the City`s ability to provide services to the community. The Covid-19 pandemic has impacted on the economy and poses challenges for revenue collection.The City therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the City to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

2.2.2 Monthly Projections of Expenditure and Revenue for each Vote

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

2.2.3 Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote

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

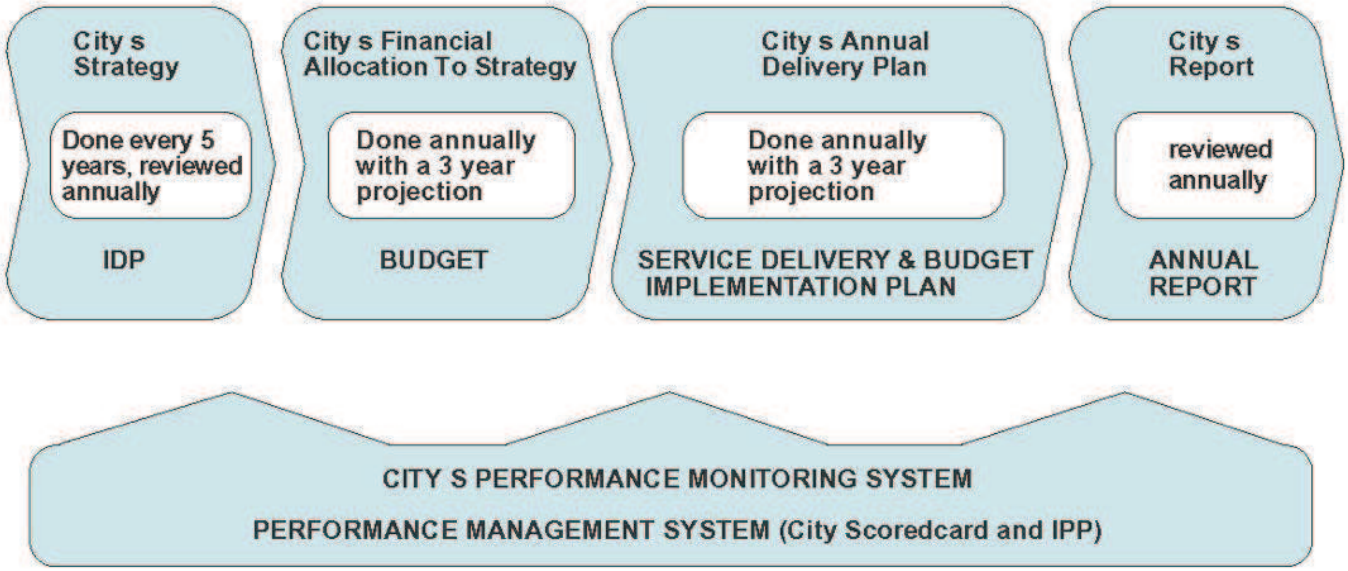
2.2.4 Detailed Capital Budget over Three Years

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

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

2.3. Strategic Direction and Planning Cycle

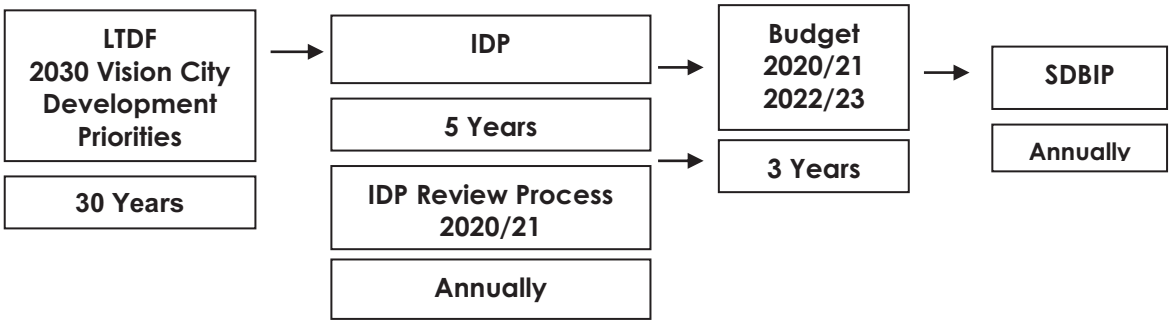
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



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

The framework for eThekwini's SDBIP 2020/21 is derived from the City's LTDF, the IDP and the Budget 2020/21 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. Fostering a Socially Equitable Environment.
5. Creating a Platform for Growth, Empowerment and Skills Development
6. A vibrant and creative city – the foundation for sustainability and social cohesion
7. Good governance and responsive local government
8. Financially accountable and sustainable city

Each of these outcomes has been translated into the IDP strategic focus and performance areas as outlined in the Service Delivery Targets and Performance.

2.4. SDBIP Cycle

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

Planning:

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

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

Tabling:

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

Adoption:

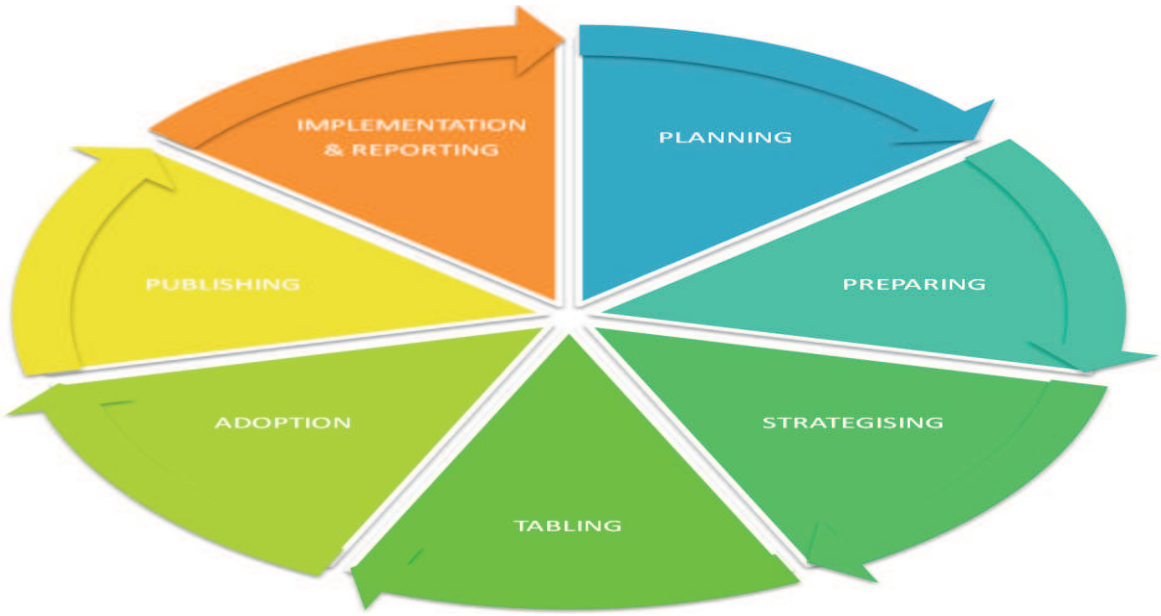
The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

Publishing:

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

Implementation, Monitoring and Reporting:

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



Graphical Illustration of the SDBIP cycle

3. The Budget Process

3.1. Background to the Budget Preparation Process

The budget process is an effective process that every local government must undertake to ensure good governance and accountability. The process outlines the current and future direction that the city would follow in order to meet legislative stipulations. The budget process enables the city to optimally involve residents and other stakeholders in the budgeting process. Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities.

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

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

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

Section 21 of the MFMA requires that a time schedule setting out the process to draft the IDP and prepare the budget be tabled ten months before the financial year. In compliance with this requirement the IDP and budget time schedule was tabled before council in August 2019. 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 98 & 99 provided guidance on content and format for the municipal budget documentation in respect of the 2020/21 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 2020/21 medium term budget.

3.4. Public Participation Process

The tabling of the Draft budget and approval in principle by Council on 26 March 2020 was followed by the publication of the budget documentation in the media. Due to the Covid 19 pandemic the country was placed on a lockdown from 27 March 2020 and the planned public Budget hearings did not occur during April 2020. As such a request for comments was only made via the media and submissions were received electronically.

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

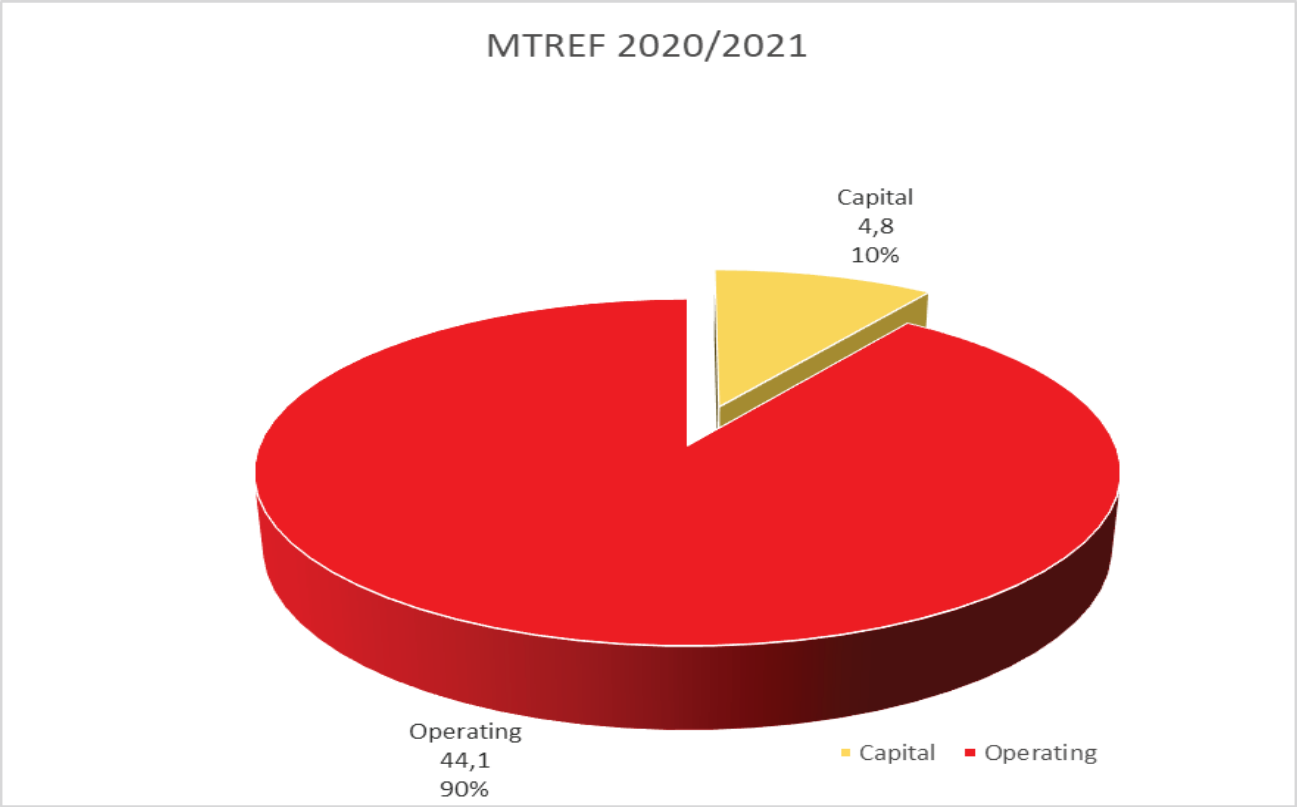
Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury, it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis.

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.

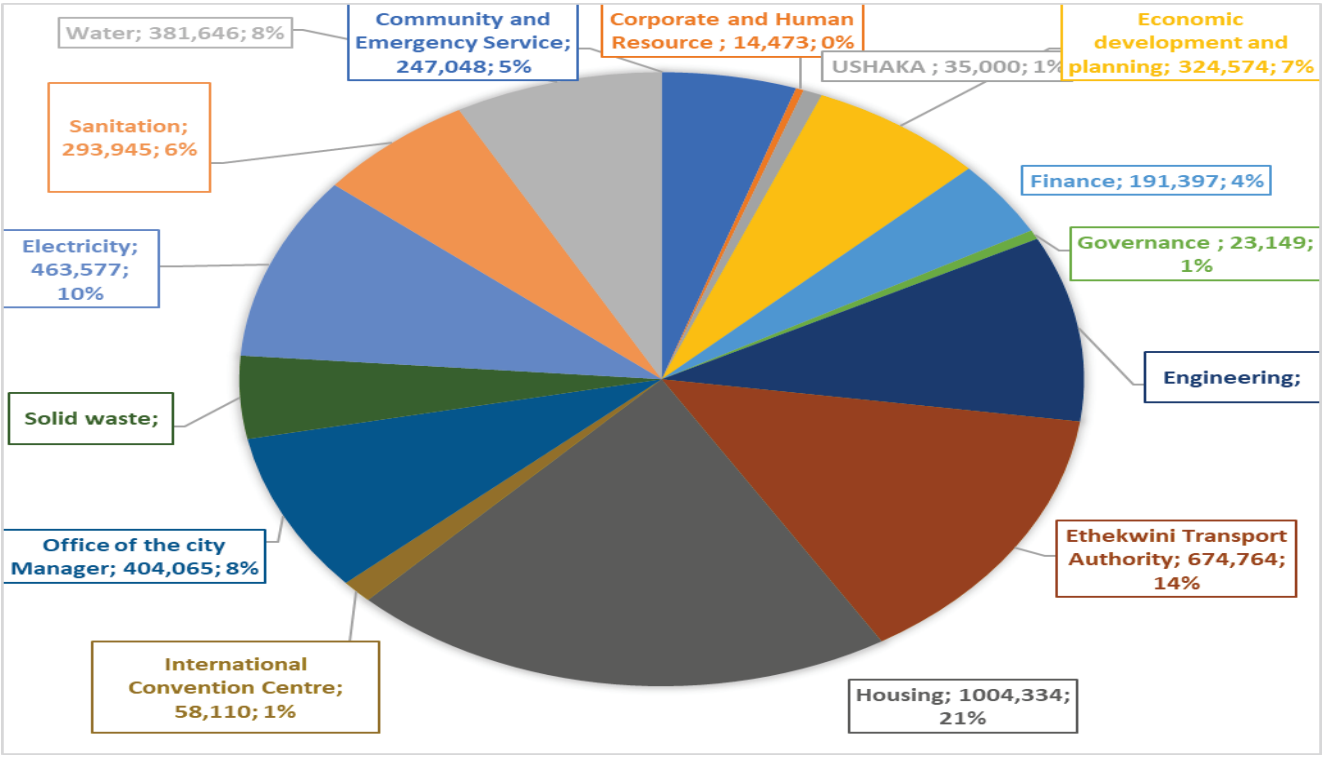
There have since been enhancements in the system, to add value to the SDBIP reporting process. Some of the functions on this web based system include email reminders to stakeholders, reports reflecting projects that have under-achieved and linkages to the Organisational Scorecard and Individual Performance 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 2020/2021

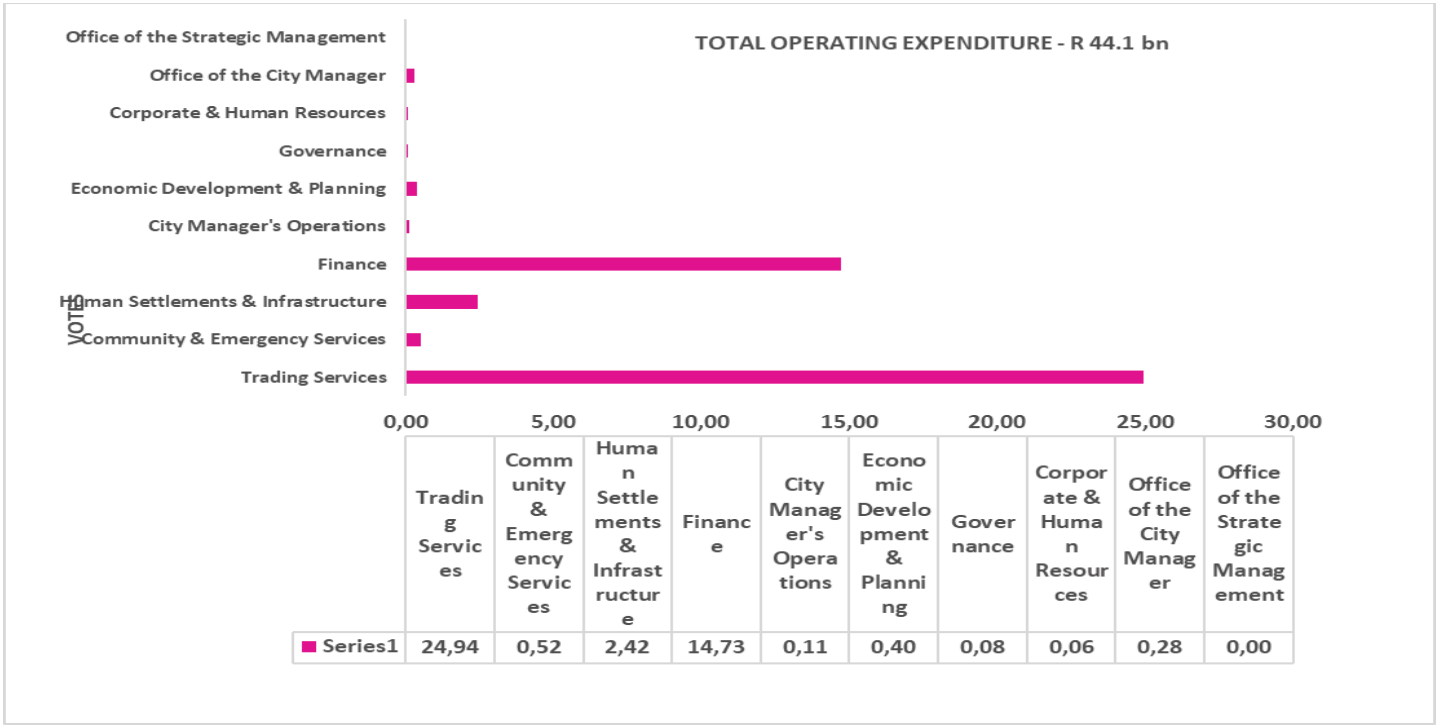
The following set of graphs gives an overview of the City Budget for the 2020/21 financial year.

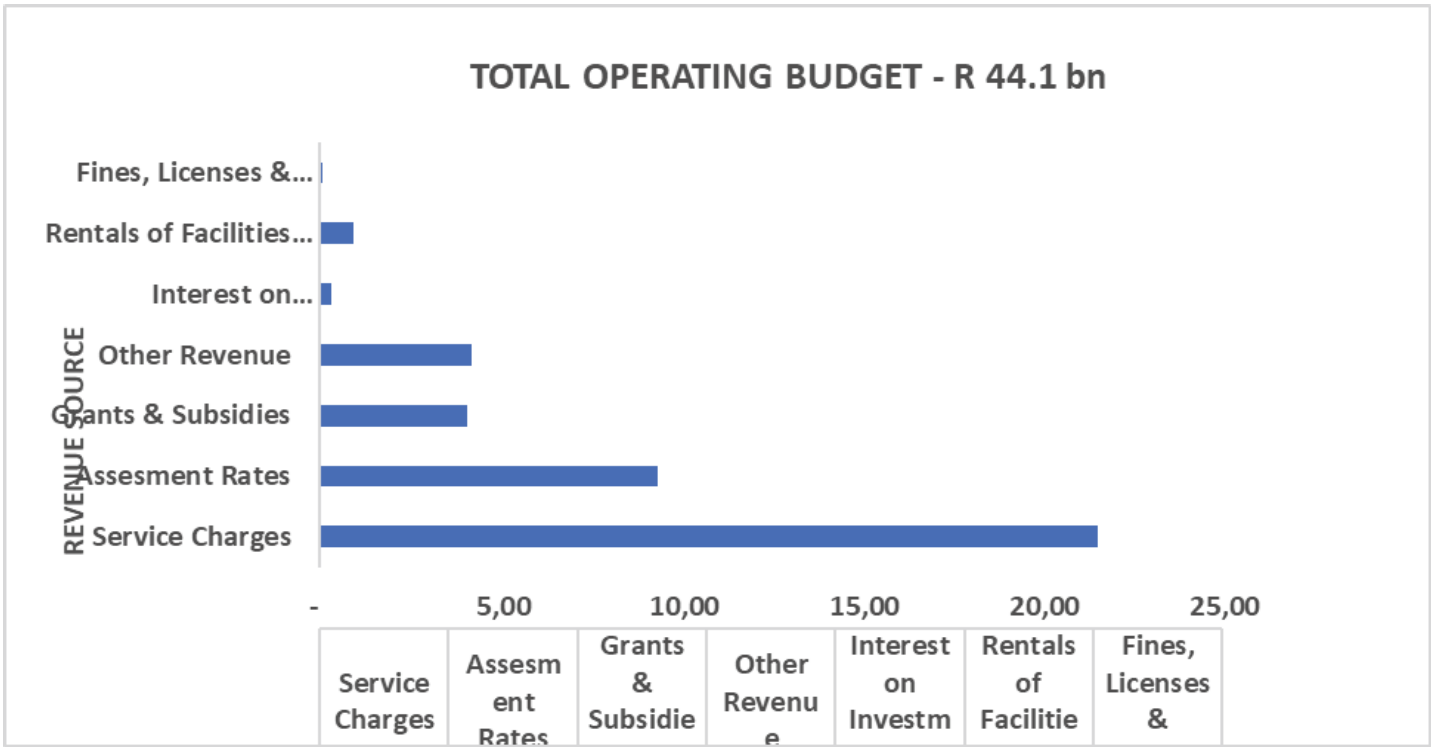


4.1 Capital Budget



4.2 Operating Budget



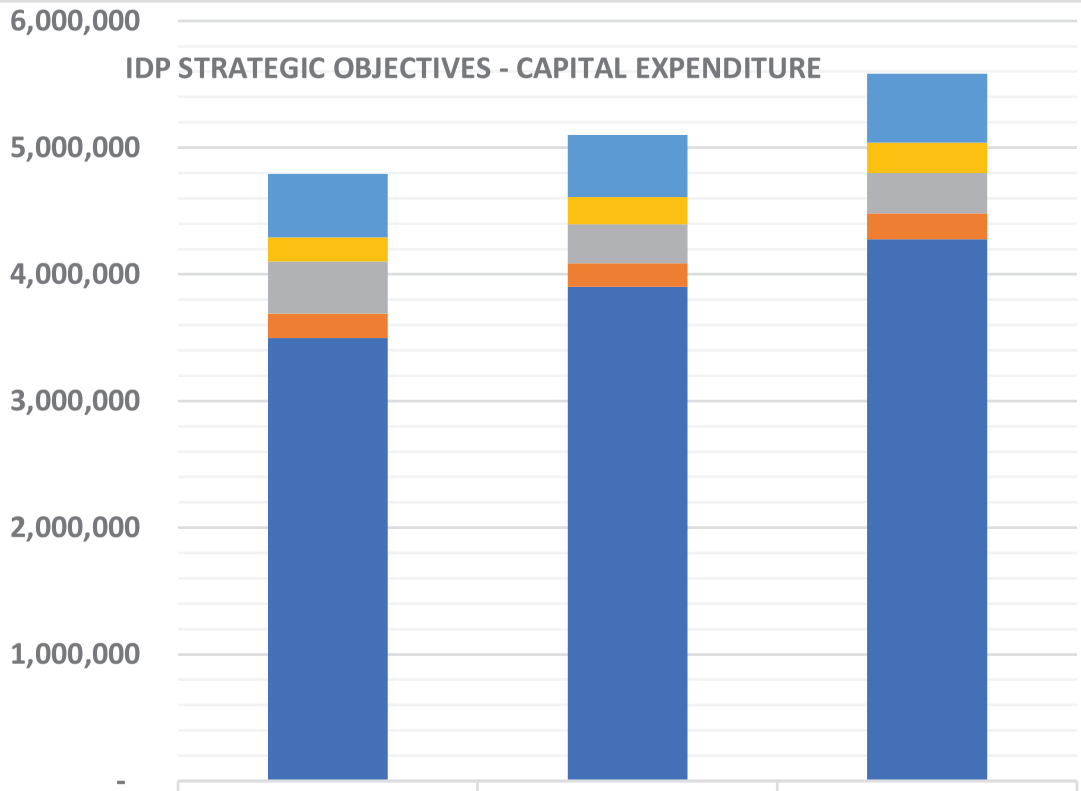


IDP SCHEDULE

AND GRAPHS

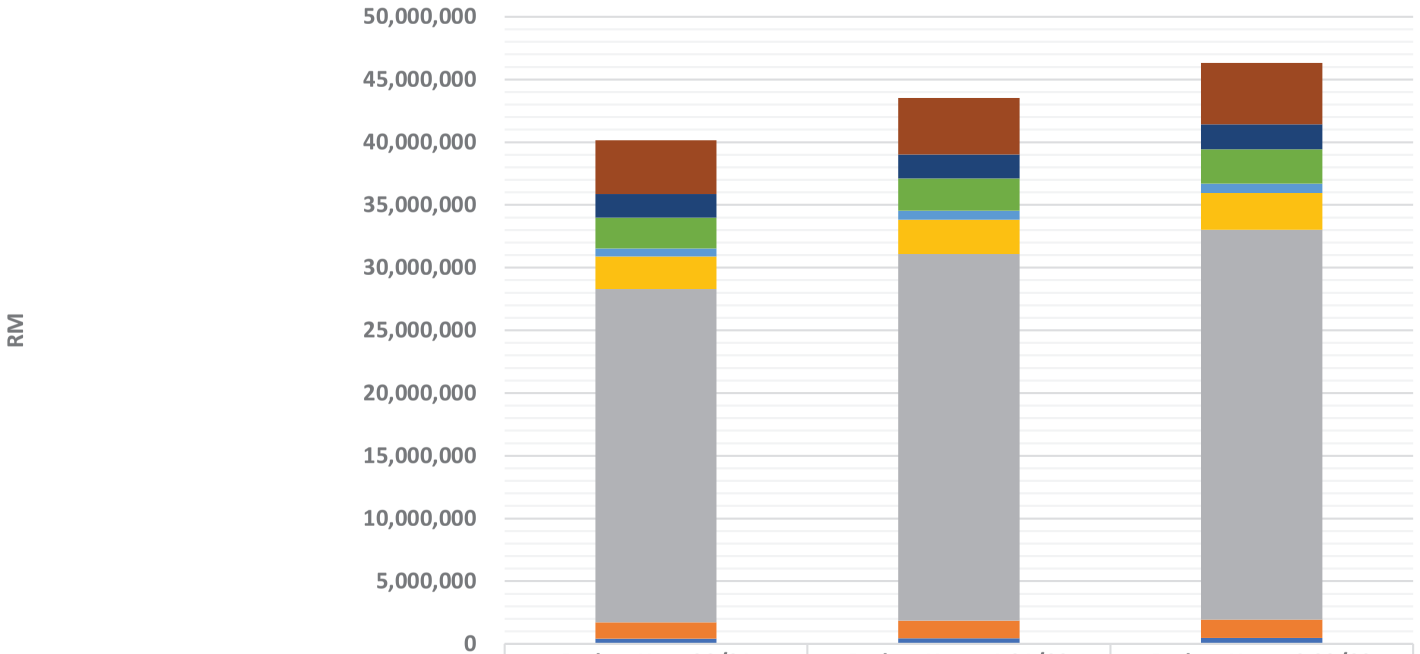
RECONCILIATION OF IDP AND BUDGET

		Capital Budget			Operating Budget *		
		Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
STRATEGIC OBJECTIVE	GOAL	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000
Develop and Sustain our Spatial, Natural	Develop, manage and regulate the natural and build environment	5,159,000	8,608,000	37,557,000	324,129,230	344,418,680	365,885,180
and Built Environment	Climate protection planning				101,221,680	108,050,400	115,488,330
		5,159,000	8,608,000	37,557,000	425,350,910	452,469,080	481,373,510
Developing a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership, Facilitating Pri	412,525,000	307,445,000	320,203,000	1,306,159,520	1,413,223,150	1,462,000,550
		412,525,000	307,445,000	320,203,000	1,306,159,520	1,413,223,150	1,462,000,550
Creating a Quality Living Environment	Meet infrastructure and household services needs and backlogs	2,888,049,925	3,173,505,566	3,475,641,700	25,547,200,560	28,096,734,700	29,789,786,880
	Address community services backlogs	607,174,000	727,768,000	803,133,000	1,018,209,510	1,114,238,010	1,296,151,460
		3,495,223,925	3,901,273,566	4,278,774,700	26,565,410,070	29,210,972,710	31,085,938,340
Fostering a Socially Equitable Environment	Promoting the safety of citizens	43,365,000	43,622,000	43,716,000	1,991,836,500	2,110,222,740	2,247,632,770
	Promoting the health of citizens	15,003,000	26,767,000	32,503,000	605,953,700	640,592,780	682,658,110
		58,368,000	70,389,000	76,219,000	2,597,790,200	2,750,815,520	2,930,290,880
Supporting organisation design, Human capital development and management	Human Capital Learning and Development	3,703,000	5,156,000	5,701,000	276,857,210	312,048,270	331,544,260
	Human Capital Management	7,250,000	6,615,000	8,277,000	275,998,610	292,690,100	310,970,870
	Healthy Human Capital and productive employees	3,310,000	3,308,000	2,340,000	55,040,270	58,538,790	62,343,200
	Organisational Development and Change Management	210,000	239,000	547,000	38,150,210	40,679,510	43,438,370
		14,473,000	15,079,000	16,318,000	646,046,300	703,956,670	748,296,700
Enabling a vibrant and creative city, the	Access and Inclusivity	151,838,000	131,768,000	133,588,000	215,826,660	215,153,450	215,499,220
	To develop fundamental social infrastructure	8,472,000	10,611,000	26,303,000			
foundation for sustainability and social cohersion	An enabling environment for gainful economic participation and through social	33,470,000	43,289,000	42,254,000	2,224,236,720	2,362,614,810	2,513,033,700
		193,780,000	185,668,000	202,145,000	2,440,063,380	2,577,768,260	2,728,532,920
Good Governance and Responsive Local Government	Ensure accessibility and promote governance	18,567,000	21,837,000	18,567,000	914,906,200	963,291,510	1,016,840,520
	Create an efficient, effective and accountable towards effective local governance through	402,808,000	372,556,000	395,212,000	930,671,060	906,422,820	940,585,440
		468,000	573,000	889,000	38,675,880	40,273,730	42,565,340
		421,843,000	394,966,000	414,668,000	1,884,253,140	1,909,988,060	1,999,991,300
Financially Accountable and Sustainable City	Strategic and sustainable budgeting, Value Sound financial management and reporting.	191,397,000	215,237,000	236,960,000	4,296,822,630	4,520,678,870	4,882,389,490
TOTAL OPERATING EXPENDITURE		**4,792,768,925**	**5,098,665,566**	**5,582,844,700**	**40,161,896,150**	**43,539,872,320**	**46,318,813,690**



	Budget Year 20/21	Budget Year +1 21/22	Budget Year +2 22/23
Other Objectives	499,842	489,281	545,309
Financial Accountable and Sustainable City	191,397	215,237	236,960
Developing a Prosperous, Diverse Economy and Employment Creation	412,525	307,445	320,203
A Vibrant and Creative City	193,780	185,668	202,145
Creating an Quality Living Enviroment	3,495,224	3,901,274	4,278,775

IDP Strategic Objectives - Operating Budget



	Budget Year 20/21	Budget Year +1 21/22	Budget Year +2 22/23
Creating Financially Accountable and Sustainable City	4,296,800	4,520,678	4,882,389
Good Governance and Responsive Local Government	1,884,253	1,909,988	1,999,991
A vibrant and creative city, the foundation for sustainability and social cohesion	2,440,064	2,577,768	2,728,533
Supporting organisation design,Human capital development and management	646,046	703,957	748,296
Fostering a Socially Equitable Environment	2,597,791	2,750,816	2,930,291
Creating a Quality Living Environment	26,565,411	29,210,973	31,085,938
Developing a Prosperous, Diverse Economy and Employment Creation	1,306,180	1,413,223	1,462,001
Develop and Sustain our Spatial,Natural and Built Environment	425,351	452,469	481,373

BUDGETS 2020 /

2021

(SCHEDULES)

MONTHLY PROJECTIONS BY REVENUE SOURCE

REVENUE SOURCE	JULY 20	AUGUST 20	SEPTEMBER 20	OCTOBER 20	NOVEMBER 20	DECEMBER 20	JANUARY 21	FEBRUARY 21	MARCH 21	APRIL 21	MAY 21	JUNE 21	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	751 166	711 102	1 411 579	738 900	747 509	636 704	661 185	629 840	657 304	727 284	730 755	941 672	9 345 000
Service charges - electricity revenue	1 307 815	1 267 462	1 605 082	879 854	1 229 023	1 148 659	1 000 374	1 078 950	987 057	1 217 968	1 215 768	841 280	13 779 292
Service charges - water revenue	423 033	300 826	425 421	429 336	321 387	400 804	453 127	283 896	283 896	283 896	283 896	1 684 105	5 573 624
Service charges - sanitation revenue	94 364	70 898	67 712	86 966	70 370	44 860	84 130	97 760	78 441	58 699	83 523	505 429	1 343 152
Service charges - refuse revenue	62 045	70 758	67 019	63 842	59 096	82 255	59 963	53 356	53 356	53 356	53 356	180 270	858 670
Service charges - other	-	-	-	-	-	-	-	-	-	-	-		-
Rental of facilities and equipment	98 910	69 558	26 870	96 905	85 005	57 680	49 179	52 328	52 328	52 328	52 328	239 346	932 764
Interest earned - external investments	1 041	5 602	19 784	36 699	36 699	22 774	19 083	45 554	43 763	12 859	54 520	26 102	324 478
Interest earned - outstanding debtors	81 632	62 221	73 534	56 565	56 565	32 956	32 956	34 797	55 547	44 946	49 092	51 742	632 552
Fines	4 224	4 308	4 224	3 536	3 536	9 694	9 233	9 052	9 221	4 067	6 064	5 964	73 121
Licences and permits	734	4 106	3 264	1 893	1 893	3 672	3 385	3 239	1 222	3 626	9 599	3 022	39 655
Agency services	-	2 325	1 271	-	-	1 155	1 380	1 581	-	1 326	4 388	359	13 785
Transfers recognised - operational	1 569 024	85 596	17 500	42 783	62 713	1 033 350	55 596	17 500	931 124	81 602	23 288	170 470	4 090 547
Other revenue	9 760	1 009 405	9 955	9 955	10 154	978 061	10 357	10 743	951 489	11 066	11 603	503 820	3 526 369
Gains on disposal of PPE	6 232	40	3 335	47	7	-	3 022	-	1 049	68	1 172	(3 452)	11 521
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		12 601	4 720	180 861	84 813	258 455	97 672	44 891	377 898	938 731	92 788	1 434 892	3 528 323
TOTAL DIRECT OPERATING INCOME	4 409 979	3 664 207	3 741 271	2 628 142	2 768 771	4 711 079	2 540 642	2 363 486	4 483 695	3 491 822	2 672 139	6 585 020	44 072 854

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

	JULY 20			AUGUST 20			SEPTEMBER 20		
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	51,704	14,212	998	57,218	15,669	20,691	42,666	26,601	2,340
Vote 2 - City Manager's Operations	122,218	101	1,949	123,783	112	13,664	102,889	190	8,360
Vote 3 - Finance	180,117	2,066	2,272,375	155,480	2,278	2,410,705	283,044	3,867	(33,620)
Vote 4 - Office of the Strategic Management	2,366	-	0	2,450	-	0	2,841	-	12
Vote 5 - Governance	77,407	507	298	87,537	559	193	73,287	949	175
Vote 6 - Corporate and Human Resources	47,296	219	6,329	49,793	242	333	51,425	411	35
Vote 7 - Economic Development & Planning	70,918	12,574	12,609	105,586	13,864	14,883	12,476	23,536	9,724
Vote 8 - Community and Emergency Services	295,038	7,620	8,565	307,843	8,401	38,255	338,832	14,262	(86,598)
Vote 9 - Human Settlements and Infrastructure	284,427	80,266	47,006	240,131	88,498	22,585	241,051	150,241	914
Vote 10 - Trading Services	2,117,781	46,848	1,854,266	2,462,019	51,653	1,756,428	1,499,748	87,690	2,985,734
Vote 11 - Durban ICC	12,699	881	14,447	20,466	972	17,830	17,169	1,650	18,514
Vote 12 - USHAKA MARINE	32,881	766	16,100	64,283	844	33,408	(2,114)	1,434	20,246
	3 294 852	**166 060**	**4 234 941**	**3 676 588**	**183 092**	**4 328 976**	**2 663 314**	**310 830**	**2 925 836**

	OCTOBER 20			NOVEMBER 20			DECEMBER 20		
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	129,841	21,135	1,463	69,074	23,322	(108)	51,218	26,565	1,186
Vote 2 - City Manager's Operations	122,339	151	3,430	188,456	166	8,517	136,275	190	7,048
Vote 3 - Finance	244,833	3,073	850,287	218,678	3,390	875,182	169,038	3,862	2,321,633
Vote 4 - Office of the Strategic Management	3,366	-	39	3,334	-	9	23,531	-	0
Vote 5 - Governance	97,151	754	247	109,627	832	37,400	87,435	948	149
Vote 6 - Corporate and Human Resources	56,906	326	444	67,856	360	8,933	51,966	410	575
Vote 7 - Economic Development & Planning	132,521	18,700	32,263	121,694	20,635	28,733	78,137	23,504	17,276
Vote 8 - Community and Emergency Services	331,309	11,332	46,669	480,750	12,504	40,315	359,937	14,243	17,052
Vote 9 - Human Settlements and Infrastructure	309,750	119,369	168,201	334,826	131,718	66,476	273,106	150,035	185,705
Vote 10 - Trading Services	2,019,169	69,671	1,521,411	2,057,637	76,879	1,731,014	1,809,237	87,569	1,787,619
Vote 11 - Durban ICC	20,548	1,311	42,752	14,751	1,446	38,455	31,468	1,648	9,095
Vote 12 - USHAKA MARINE	50,264	1,139	42,028	21,838	1,257	15,574	26,031	1,432	35,930
	3 517 996	**246 961**	**2 709 234**	**3 688 521**	**272 509**	**2 850 502**	**3 097 379**	**310 405**	**4 383 267**

**** Net of internal charges***

OUPUT UNIT	JANUARY 21			FEBRUARY 21			MARCH 21		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	54,856	14,576	9,674	66,110	30,938	11,638	67,766	23,686	9,172
Vote 2 - City Manager's Operations	138,561	104	4,895	134,703	221	6,246	130,622	169	3,008
Vote 3 - Finance	214,480	2,119	869,886	145,847	4,498	842,769	158,071	3,443	2,153,989
Vote 4 - Office of the Strategic Management	2,443	-	-	2,606	-	(1)	2,581	-	-
Vote 5 - Governance	67,648	520	6	72,950	1,104	937	72,520	845	52
Vote 6 - Corporate and Human Resources	48,524	225	35	50,051	478	6,093	49,406	366	330
Vote 7 - Economic Development & Planning	117,833	12,897	26,260	86,545	27,373	45,465	94,631	20,957	56,083
Vote 8 - Community and Emergency Services	349,263	7,815	6,404	386,422	16,587	137,550	277,587	12,699	9,539
Vote 9 - Human Settlements and Infrastructure	285,215	82,324	14,361	295,449	174,732	27,680	242,082	133,776	4,952
Vote 10 - Trading Services	1,364,105	48,049	1,578,442	1,517,776	101,984	1,264,566	1,848,315	78,080	1,625,263
Vote 11 - Durban ICC	23,143	904	9,218	15,823	1,919	9,838	8,130	1,469	12,792
Vote 12 - USHAKA MARINE	51,269	786	49,011	20,555	1,667	14,913	25,799	1,276	26,881
	2 717 342	**170 318**	**2 568 193**	**2 794 836**	**361 500**	**2 367 695**	**2 977 510**	**276 767**	**3 902 062**

OUPUT UNIT	APRIL 21			MAY 21			JUNE 21		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	101,121	26,601	6	10,750	36,440	4,917	106,007	104,656	216,935
Vote 2 - City Manager's Operations	97,614	190	5,680	174,845	260	11,406	(50,931)	747	40,676
Vote 3 - Finance	306,809	3,867	365,895	133,098	5,298	116,263	2,087,329	15,215	1,687,478
Vote 4 - Office of the Strategic Management	2,735	-	-	3,388	-	287	(6,627)	-	1,249
Vote 5 - Governance	70,795	949	38	35,671	1,300	464	36,476	3,734	42,713
Vote 6 - Corporate and Human Resources	70,552	411	340	32,160	563	1,945	70,111	1,616	35,319
Vote 7 - Economic Development & Planning	51,516	23,536	25,321	42,082	32,242	6,242	196,920	92,598	123,373
Vote 8 - Community and Emergency Services	274,296	14,262	-	247,299	19,537	14,415	211,529	56,111	292,011
Vote 9 - Human Settlements and Infrastructure	622,049	150,241	93,025	394,239	205,809	338,034	161,257	591,084	1,453,171
Vote 10 - Trading Services	1,422,920	87,690	2,997,156	2,326,865	120,123	2,145,608	2,436,256	344,959	3,691,883
Vote 11 - Durban ICC	14,571	1,650	2,996	13,843	2,260	12,153	(16,365)	6,491	(15,380)
Vote 12 - USHAKA MARINE	42,872	1,434	40,366	24,509	1,964	14,168	(15,002)	5,640	35,996
	3 077 849	**310 830**	**3 530 822**	**3 438 749**	**425 795**	**2 665 901**	**5 216 960**	**1 222 851**	**7 605 424**

**** 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	808 332	398 226	278 911
Vote 2 - City Manager's Operations	1 421 374	5 568	114 881
Vote 3 - Finance	4 296 823	191 397	14 732 841
Vote 4 - Office of the Strategic Management	45 012	271	1 596
Vote 5 - Governance	888 505	23 149	82 673
Vote 6 - Corporate and Human Resources	646 046	14 473	60 712
Vote 7 - Economic Development & Planning	1 110 858	324 574	398 232
Vote 8 - Community and Emergency Services	3 860 105	247 048	524 176
Vote 9 - Human Settlements and Infrastructure	3 683 581	2 147 217	2 422 110
Vote 10 - Trading Services	22 881 828	1 347 736	24 939 390
Vote 11 - Durban ICC	176 246	58 110	172 710
Vote 12 - USHAKA MARINE	343 184	35 000	344 621
TOTAL	**40 161 895**	**4 792 769**	**44 072 854**

SERVICE DELIVERY TARGETS AND PERFORMANCE

Municipal name: EThekwini Municipality																	
Draft SDBIP: 2020-21																	
Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment																	
Plan Owner - Phillip Sithole																**Operating Budget**	**Capital Budget**
National KPA	**SFA**	**Programme**	**Project**	**Sub-project**	**Unit of measure**	**Baseline as at 30 June 2019**	**Annual target for 2020/2021**	**Target for 2020/21 SDBIP per Quarter**				**Resources Allocated for 2020/21 SDBIP**				**R '000**	**R '000**
								1st Quarter Planned	**2nd Quarter Planned**	**3rd Quarter Planned**	**4th Quarter Planned**	**1st Quarter Planned Budget**	**2nd Quarter Planned Budget**	**3rd Quarter Planned Budget**	**4th Quarter Planned Budget**	**425,351**	**5,159**
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 21/22		Percentage	100%	Review the Spatial Development Framework for the 21/22 Financial Year by 30 June 2021 in compliance with SPLUMA, for adoption by Council (100%).	0%	0%	0%	100%	0	-	0	603,165	603	
			1.1.2.Preparation of Northern Rural Settlement Plan and Draft Scheme	1.1.2.1. Northern Rural Settlement Plan and Draft Scheme	Percentage	N/A	Northern Rural Settlement Plan & Draft Scheme prepared by 31 December 2020 for Council adoption (100%)	50%	100%	100%	100%	301,582	301,583	300,000	0	603	
			1.1.3. Undertake Special Projects	1.1.3.1. Annual Scheme Review (South, North, West, Central)	Percentage	N/A	Annual Scheme Review completed (South, North, West, Central) by 30 June 2021 (100%)	25%	50%	75%	100%	150,791	150,791	150,791	150,791	603	
				1.1.3.2 Review of the Planning Bylaw	Percentage	N/A	Review of the Planning Bylaw by 30 June 2021(100%)	25%	50%	75%	100%	150,791	150,791	150,791	150,791	603	
		1.2. Ensure the long term sustainability of the natural resource base	1.2.1. Regular state of biodiversity reporting	1.2.1.1. Produce an annual State of Biodiversity report	Percentage	100%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2021(100%).	40%	85%	100%	100%	0	0	0	0	0	
					Percentage	37.1%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 20/21 financial year.	0	0	0	37.10%						
					Percentage	7.10%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21)7.10% for 20/21 financial year.	0	0	0	7.10%						
			1.2.2. Prepare D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP), to guide development.	1.2.2.1. Publish and maintain D'MOSS and the finescale Systematic Conservation Plan.	Percentage	N/A	1. Update the Municipality's Systematic Conservation Assessment (SCA) to incorporate changes to the natural resource base and include new biodiversity information by 30 June 2021(100%).	25%	50%	75%	100%	0	0	0			

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/2021	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	425,351	5,159
			1.2.3. Implement large scale programmes to facilitate biodiversity, climate protection, and green job creation	1.2.3.1. Fire and Invasive Species Control Programme.	Percentage	N/A	Implement the Fire and Invasive Species Control Programme in 30 sites across the municipality by 30 June 2021(75%).	15%	25%	50%	75%	2,654,125	2,502,668	2,639,798	3,165,155	12,000	3,500
				1.2.3.2. Community Reforestation Programmes	Percentage	N/A	Implement the Community Reforestation Programme to cover 2 additional sites in Inanda and Buffelsdraai 30 June 2021(85%).	25%	50%	60%	85%	2,048,816	2,048,816	2,998,816	2,998,816	10,893	
				1.2.3.3. Working for Ecosystems Programme.	Percentage	N/A	Implement the Working for Ecosystems Programme in 14 sites across the municipality by 30 June 2021(70%)	15%	25%	45%	70%	2,806,445	2,756,445	2,756,445	2,706,445	12,000	
			1.2.4. Land Acquisition and rezoning to secure critical environmental assets	1.2.4.1. Acquire land identified for possible acquisition	Percentage	N/A	Obtain Council authority to acquire properties for acquisition selected using a prioritisation framework by 30 June 2021(100%).	25%	50%	75%	100%	0	0	0	1,000,000		1,000
			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.	1.2.5.1. Strategic Environmental Assessment (SEA)	Percentage	N/A	Produce a summary document for Phase One of the Strategic Environmental Assessment (including the way forward for Phase 2) and distribute this to stakeholders by 30 June 2021(100%).	25%	50%	75%	100%	0	0	0	0	0	
				1.2.5.2.Durban's Resilience Strategy	Percentage	N/A	Continue with implementation of the prioritised outcomes for Resilience Building Option 1 (RBO1 - Collaborative informal settlement action) for Durban's Resilience Strategy, as follows: a) Technical specification for an Informal Settlements Information Management Solution completed; and (b) Monitoring and Evaluation system for RBO developed by 30 June 2021(100%)	25%	50%	75%	100%	0	200,000	400,000	500,000	1,100	
		1.3. Manage and regulate the built environment	1.3.1. Meet stipulated processing time frames for Building Plan applications		Percentage	100%	99% of Building Plan applications processed meet statutory timeframes (30 days for applications less than 500m² and 60 days for applications greater than 500m²)for 2020/21 financial year	99%	99%	99%	99%						

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/2021	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	425,351	5,159
			1.3.2 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications		Number of days	N/A	Average of 15 days taken to provide town planning decision on (PA) building plan applications for the 2020/21 financial year.	15 days	15 days	15 days	15 days	IT resources via Operating Budget	IT resources via Operating Budget	IT resources via Operating Budget	IT resources via Operating Budget		
					Number of days	15,4 days	Maintain the average of 20 days time taken to process residential building Plan applications, with a floor area of <500m² for 2020/21 financial year.	20 days	20 days	20 days	20 days						
			1.3.3. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection		Percentage	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2020/21 financial year.	100%	100%	100%	100%						
					Number	New KPI - Baseline being determined	Implementation of programmes relating to problem buildings by 30 June 2021(68)	15	30	45	68						
			1.3.4 Identify, facilitate, profile, monitor and turn around problem buildings.	1.3.4.1 Profiling of identified problem buildings.	Number	N/A	16 profiling reports by 30 June 2021	4	8	12	16						
				1.3.4.2 Facilitate the service of contravention notices on offending building owners by affected departments.	Number	N/A	24 contravention notices served by affected departments by 30 June 2021	6	12	18	24						
				1.3.4.3 Undertake integrated joint operations on identified problem buildings.	Number	N/A	Multi disciplinary operations on 20 problem buildings by 30 June 2021	5	10	15	20						
				1.3.4.4 Closure, rehabilitation, repurpose and/or re-use of problem buildings.	Number	N/A	8 identified problem buildings closed/rehabilitated by 30 June 2021	0	0	0	8						
			1.3.5 Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ		Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2020/21 financial year.	100%	100%	100%	100%				100%	600	

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/2021	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	425,351	5,159
	1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme	1.4.1. Implementation of the Durban Adaptation Charter (DAC).		Percentage	100%	Implementation of the planned DAC work programme with local & international partners complete by 30 June 2021(100%).	17%	47%	77%	100%	310,000	1,350,000	200,000	1,200,000	3,060	
			1.4.2. Facilitate the implementation of the Durban Climate Change Strategy(DCCS) and Associated Climate Action Plan		Percentage	100%	Complete development of sector based implementation plans for the DCCS by 30 June 2021(100%)	28%	54%	76%	100%	0	0	0	0	0	
			1.4.3. Updating of the annual greenhouse gas emissions inventory		Percentage	100%	Completion of the 2019 (calendar year) GHG emissions inventory for eThekwini Municipality by 30 June 2021(100%)	25%	50%	75%	100%	0%	0%	0%	0%	0	
Sub Total																**42,065**	**4,500**
Other/ General Support Services																**383,286**	**659**
Total																**425,351**	**5,159**

Municipal name: EThekwini Municipality																	
SDBIP: 2020-21																	
Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation																	
Plan Owner - Phillip Sithole																Operating Budget	Capital Budget
National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,306,160	412,525
Local Economic Development (LED)	2A. Providing Economic Leadership and Intelligence				Percentage	100% achieved of SDBIP projects	100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2021	16.67%	33.33%	50%	100%						
		2.1. Provide Economic Intelligence and a Strategic Economic Framework	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.	Percentage	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 2020/21,All publications to also be uploaded onto new Data Portal. (100%)	25%	50%	75%	100%	400	100	100	100	700	
				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.	Percentage	N/A	Hosting of 4 Seminars in each quarter of 2020/21 Financial year based on the topics from the EDGE publications. (100%)	25%	50%	75%	100%	50	50	50	50	200	
				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 2021 (1)	0	0	0	1	200	500	-	50	750	
					Number	20,255 jobs created	Achievement of 20,755 jobs through the City's local economic development initiatives and capital projects by 30 June 2021.	5193	10386	15579	20775	-	-	-	-	-	
		2.2 Innovation Programme	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.	Percentage	100% achieved of SDBIP projects	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2021.(100%)	0%	0%	0%	100%	5,500	-	-	500	6,000	
	2B. Durban Investment Promotion, and FDI facilitation / retention.				Percentage	New KPI - Baseline being determined	100% Achievement of Durban Investment Promotion strategy by 30 June 2021	25%	50%	75%	100%	-	-	-	500	500	
		2.3 Investment Promotion and Marketing	2.3.1. Develop and position the Invest Durban brand image	2.3.1.1 Implementation of Investment Promotion and Marketing Strategy.	Percentage	N/A	Listing and awareness of investment marketing materials, channels and activations quarterly. (100%)	25%	50%	75%	100%	300	200	1,000	1,000	2,500	
			2.3.2 Investment Marketing of Durban with partners	2.3.2.1 Leverage off and engage with the Diplomatic Community, DIRCO, and form partnerships with entiities & stakeholders both local and national.	Percentage	N/A	Quarterly list of Events tabled to Council by 30 June 2021 (100%)	25%	50%	75%	100%	2,500	400	300	500	3,700	
			2.3.3 Research and Identify an Investor Tracking System (ITS) for the Unit		Percentage	N/A	Provide a report to the Team on Global Best Practices related to Investor Tracking systems.(100%)	25%	50%	75%	100%	100	200	150	50	500	

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,306,160	412,525
		2.4 Investment Facilitation and Servicing	2.4.1 Generate investor target list per sector (Maritime & Logistics,Agri-processing,Automotive and allied Industries,Life Sciences,ICT & BPS,Tourism & Assett Development), target these and facilitate investments as they materialise.	2.4.1.1. Identify and engage the list of (Foreign Direct Investment) FDI on targeted key sectors	Percentage	N/A	Annual report on investor target list per sector and investors engaged/ facilitated, including SMME opportunities identified.(100%)	25%	50%	75%	100%	100	200	200		500	
			2.4.2 Ongoing engagement and communication on the existing FDI and identification of SMME value chain opportunities		Percentage	N/A	Annual report on engaged existing FDI and SMME value chain opportunities identified.(100%)	25%	50%	75%	100%	-	100		100	200	
		2.5 Policy Support and Advocacy	2.5.1 Promote and update Investment Incentives		Percentage	N/A	Draft Report on current incentives package tabled to ECOD biannually and stakeholders engaged.(100%)	25%	50%	75%	100%	-	100	100	-	200	
			2.5.2 Investment Climate Survey		Percentage	N/A	20/21 Investment Climate Survey Report .(100%)	25%	50%	75%	100%	-	50	100	50	200	
	2C Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits				Percentage	83% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekwini Municipal region by 30 June 2021 (51,67%)	17.50%	25%	38.05%	51.67%						75
		2.6 Catalytic Projects	2.6.1. Point Waterfront	2.6.1.1 Inner City/Point Waterfront Development Project-Waterrmain Upgrades, inclusive of Public Realm Mahatma Gandhi Rd and Anton Lembede St.	Percentage	N/A	40% achievement of milestones as outlined in the Project Plans for the Waterfront upgrades to ensure the area is fully development to attract further investment and economic growth.	25%	30%	35%	40%	37,625	10,676		-		48
				2.6.1.2 Point Waterfront Development Project - Promenade Extension	Percentage	N/A	100% achievement of milestones as outlined in the Project Plans for the Promenade development to provide an extended area for tourists and shoppers.	100%	100%	100%	100%	-	-	-	-		-
			2.6.2 Centrum Site Development	2.6.2.1 Specilist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)	Percentage	N/A	20% achievement of milestones as outlined in the Project Plan in order to inform future development potential of the site.	5%	10%	15%	20%	0	-	435	200	200	435
			2.6.3 Ntshongweni - Road upgrade	2.6.3.1 Upgrades to Kassier	Percentage	N/A	Appointment of a contractor to do the road upgrades as per MOA (10%)	0%	5%	10%	10%	2,499	2,499	2,499	1,078		8,575
			2.6.4. Cato Ridge - Road Upgrade	2.6.5.1 Upgrade Hammersdale Treatment Works to service the Logistics Park	Percentage	N/A	Water and Sanitation to appoint a service provider to upgrade Hammersdale Treatment works (10%)	0%	0%	5%	10%	-	-	-	-		-
			2.6.5. The Brickworks Development - Road	2.6.6.1. Old North Coast Rd Upgrade to four lanes from Chris Hani to Sneezewood Roads to ease traffic congestion.	Percentage	N/A	75% achievement of milestones as outlined in the Project Plan in order to build the Old North Coast Road in support of the Brickworks development	15%	20%	50%	75%	300	-	3,000	526		3,526
			2.6.6 Midway Crossing	2.6.7.1 Construction of Midway Crossing Mall, Newlands Express Way & Go! Durban Infrastructure	Percentage	N/A	85% achievement of milestone as outlined in the project plan in the building of the municipal supporting infrastructure for the Midway Crossing Mall	20%	30%	50%	85%	-	-	8,332	-		8,332

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,306,160	412,525
			2.6.7 Rivertown Pavement	2.6.8.1 Rivertown Public Realm Upgrade	Percentage	N/A	35% achievement of milestones as outlined in the Project Plan in order to improve the public realm of the area.	20%	25%	30%	35%	2,703	-	-	-		2,703
			2.6.8 Virginia Aiport Redevelopment	2.6.9.1 Specilist studies (Land clearance, PPP Strategy and Bulk Infrastructure requirements)	Percentage	N/A	60% spent of project value on land preparation studies/approvals in order to inform future development potential of the site.	10%	20%	40%	60%	-	-	-	-		-
			2.6.9 Auto Supply Park	2.6.10.1 Procurement of Turnkey Service Provider, approval and detailed design of Auto Supply Park	Percentage	N/A	100% achievement of milestones as outlined in project plan to ensure implementaiton of the development and enhancement of supply to Toyota and new OEMs	25%	50%	75%	100%	-	-	-	-		-
					Percentage	75% achieved of SDBIP projects	Implement a set of key Strategic Projects for Urban Renewal in the eThekwini Municipal region by 30 June 2021 (100%)	25%	50%	75%	100%						
	2. C. Leverage, Influence and Facilitate Key infrastructure Development and Maximise the Local Benefits	2.7 Urban renewal	2.7.1 Implement a set of key strategic projects to support the renewal of the inner city.	2.7.1.1 Support the implementation of the Inner City Local Area Plan and Regeneration Strategy with a set of key strategic projects.	Percentage	100 % achieved of SDBIP projects	Implement a set of key Strategic Projects for Urban Renewal in the Inner City and Ethekwini Region.(100%)	25%	50%	75%	100%	1,847	3,000	2,000	3,000	1,236	9,847
			2.7.2.Implement a set of key strategic projects for the renewal and upkeep of the central beachfront.	2.7.1.1 Central Beachfront Renewal and Maintenance	Percentage	100 % achieved of SDBIP projects	Facilitate a set of key strategic projects for the upgrade and maintenance the Central Beach Front.(100%)	25%	50%	75%	100%	2,000	1,700	2,000	3,019	8,719	3,219
	2D. Enterprise and Sector Development				Percentage	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 2021.(100%)	24.58%	52.50%	76.25%	100%						
		2.8 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	2.8.1. Automotive and Components Manufacturing Sector Development Support	2.8.1.1. Implement the Automotive Sector and Components Manufacturing Development Programmes to support the development and growth of the sector.	Percentage	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 2021.(100%)	25%	50%	75%	100%	632	632	632	632	2,528	
			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.	Percentage	N/A	Facilitate the Implementation of the Chemicals Sector Development Programmes through Durban Chemical Cluster to improve the value addition and competitiveness of the sector by 30 June 2021(100%)	25%	50%	75%	100%	689	689	689	689	2,756	
			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.	Percentage	N/A	Facilitate the Implementation of the Maritime Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%)	25%	50%	75%	100%	854	854	854	855	3,417	

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,306,160	412,525
			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.	Percentage	N/A	Facilitate the Implementation of the Furniture Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%)	25%	50%	75%	100%	500	500	500	500	2,000	
				2.8.4.2 Monitor the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses .	Percentage	N/A	Monitor and evaluate the implementation of the Furniture Incubator programmes to train, develop and grow Furniture Manufacturing Businesses by 30 June 2021.(100%)	25%	50%	75%	100%	125	125	125	125	500	
			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.	Percentage	N/A	Facilitate the Implementation of the Leather and Footwear Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%)	25%	50%	75%	100%	482	482	482	482	1,929	
			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.	Percentage	N/A	Facilitate the Implementation of the Clothing and Textile Sector Development Programmes to improve the sector competitiveness by 30 June 2021.(100%)	25%	50%	75%	100%	964	964	964	965	3,858	
			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.	Percentage	N/A	Facilitate the Implementation of the fair food foundation value chain Development Programmes to growth the value chain by 30 June 2021.(100%)	25%	50%	75%	100%	648	648	648	649	2,595	
			2.8.8. Business Process Outsourcing Initiative	2.8.8.1. Implement the Business Process Outsourcing Initiatives to develop and growth the sector.	Percentage	N/A	Facilitate the implementation of the BPO Development programmes to grow and improve the sector competitiveness by 30 June 2021.(100%)	25%	50%	75%	100%						
			2.8.9. ICT Sector Initiatives	2.8.9.1. Implement the SmartXchange ICT Incubator programmes to develop and grow ICT Businesses and Sector.	Percentage	N/A	Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and busineness by 30 June 2021.(100%)	25%	50%	75%	100%	723	723	723	724	2,894	
			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.	Percentage	N/A	Facilitate the Development of Leisure, Entertainment and Tourism Sector Development Programmes and businesses by 30 June 2021.(100%)	25%	50%	75%	100%	-	-	-	-	-	
				2.8.10.2 Implement Precinct management to improve the safety and competitiveness of the managed precints.	Percentage	N/A	Facilitate the implementation of Precinct Management Support Programmes to improve the safety and competitiveness of managed precincts by 30 June 2021.(100%)	25%	50%	75%	100%	-	-	-	-	-	

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,306,160	412,525
			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.	Percentage	N/A	Facilitate the Implementation of the Green Spaces Programme to grow the green economy sector and businesses by 30 June 2021.(100%)	25%	50%	75%	100%	1,411	1,412	1,412	1,412	5,647	
				2.8.11.2. Implement the Waste Materials Recovery Industry Development Programmes initaitives as part of the greening the economy and transistion to low carborn economy	Percentage	N/A	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and busineness by 30 June 2021.(100%)	25%	50%	75%	100%	726	726	726	726	2,905	
			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 development.	Percentage	N/A	The management of sector support programmes advisory services and information management to improve evidence based decision making by 30 June 2021.(100%)	20%	80%	90%	100%	681	681	681	681	2,725	
					Percentage	100% achieved of SDBIP projects	Facilitating Industry Skills and Economic inclusion by 30 June 2021.(100%)	42.25%	62.25%	80.75%	100%						
		2.9 Facilitating Industry Skills and Economic Inclusion	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 Programme)	Percentage	N/A	Mentorship programme developed to ensure the integration of women into the economy by 30 June 2021.(100%)	40%	60%	80%	100%	727	364	363	363	1,817	
				2.9.1.2. Access to information Empowerment Workshops to ensure that communities receive information to participate in the main stream economy.	Percentage	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 2021.(100%)	40%	50%	60%	100%	590	148	148	590	1,475	
				2.9.1.3. BEE Workshops	Percentage	N/A	Facilitate and coordinate BEE compliance workshops by 30 June 2021.(100%)	20%	65%	75%	100%	130	292	65	162	651	
				2.9.1.4. Support to enterprise	Percentage	N/A	Provide support to enterprise development by 30 June 2021.(100%)	30%	60%	80%	100%	195	195	130	130	651	
			2.9.2. Fashion Development Program	2.9.2.1. Durban Fashion Fair	Percentage	N/A	100% Implementation of the Fasion Design Program by 30 June 2021	60%	75%	85%	100%	3,334	833	555	833	5,557	
			2.9.3. Creative Arts Development Program	2.9.3.1. Arts and Craft Sector Development	Percentage	N/A	100% Implementation of the Creative Arts Development Program by 30 June 2021	50%	75%	80%	100%	364	182	36	145	727	
			2.9.4. Construction Development Program	2.9.4.1. Construction Development Program	Percentage	N/A	100% Implementation of the Construction Development Program by 30 June 2021	45%	70%	90%	100%	393	219	175	87	875	

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,306,160	412,525
			2.9.5. Tourism Development Program	2.9.5.1. Tourism Enterprise Development for tourism supplier growth, transformation & service excellence	Percentage	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 2021.(100%)	20%	40%	75%	100%	900	900	1,575	1,125	4,500	
				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 and bed nights spent by tourists for local economic development.	Percentage	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 30 June 2021	25%	50%	75%	100%	159	159	159	159	636	
				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.	Percentage	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 2021	25%	50%	75%	100%	159	159	159	159	636	
				2.9.5.4. Promoting SMMEs through tourism by creating platforms for access to markets.	Percentage	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 2021.(100%)	25%	50%	75%	100%	159	159	159	159	636	
		2.10 Managing the Informal Economy	2.10.1. Provide support to the informal economy	2.10.1.1. Provide infrastructure support and development to informal trade	Percentage	100% achieved of SDBIP projects	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2020/21 Financial year.(100%)	25%	50%	75%	100%	2,240	2,240	2,240	2,240	8,961	
		2.11 Managing the Bulk Fresh Produce Market	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 2021.(300)	77	153	228	300	25,472	28,607	29,349	28,550	110,000	1,978
					Percentage	100% achieved of SDBIP projects	100% Achievement of SDBIP Targets by end June 2021.	30%	53%	77%	100%						
		2.12 Enterprise Development	2.12.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development	2.12.1.1. Enterprise Development and Business Linkages	Percentage	N/A	100% achievement of Enterprise Development and Business Linkages by 30 June 2021	25%	50%	75%	100%	299	299	299	299	1,197	
				2.12.1.2. Strategic Partnerships	Percentage	N/A	100% achievement of Strategic Partnerships by 30 June 2021	25%	50%	75%	100%	299	299	299	299	1,197	
			2.12.2. Provision of Support Services to Small Enterprises and Cooperatives	2.12.2.1. Durban Business Fair and Regional Business Fairs	Percentage	N/A	Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2021.(100%)	50%	70%	80%	100%	15,412	6,164	3,082	6,164	30,824	

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,306,160	412,525
				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 their entrepreneurial activities.	Percentage	N/A	Participate in the development of Retail Centres for businesses operating in Rural and Township areas through mentorship and training programmes by 30 June 2021.(100%)	15%	30%	65%	100%	165	165	385	385	1,100	
				2.12.2.3. Access to finance	Percentage	N/A	100% achievement of access to finance advisory services, training provision to SMMEs and Co-operatives and consultations with Developmental Finance Institutions for the proposed financial assistance required by SMMEs and Co-operatives by 30 June 2021	20%	50%	75%	100%	990	1,485	1,238	1,238	4,952	
				2.12.2.4. Sister Cities Programme	Percentage	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 2021 (100%)	70%	75%	90%	100%	512	37	110	73	732	
				2.12.2.5. Ink Construction Incubation Program	Percentage	N/A	100% completion of Construction Incubation programme by 30 June 2021	35%	65%	90%	100%	306	262	218	87	875	
				2.12.2.6. Access to Capacity Building Interventions through various soft and technical skills transfer and access to markets through availble marketing platforms.	Percentage	N/A	Access to Capacity Building interventions for Co-operatives through various non-technical, technical skills transfer, mentorship, incubation and access to markets through available marketing platforms. (100%)	20%	50%	75%	100%	298	447	372	372	1,489	
			2.12.3 Agri-business	2.12.3.1 Crop Production Tunnel Farms (Rural and Township Cato Ridge Ward 04)	Percentage	N/A	Implement tunnel farms by 30 June 2021 (60%)	10%	20%	40%	60%	114	114	227	227		1,136
		2.13 Review Business License regulatory framework and processes	2.13.1 Notify the applicant of the outcome of the business license application within 30 working days of receipt of the application		Percentage	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 2020/21 Financial Year	90%	90%	90%	90%						

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,306,160	412,525
					Percentage	100% achieved of SDBIP projects	Support, market and promote the local film industry by 30 June 2021.(100%)	21.25%	48.75%	78.75%	100%						
		2.14 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	2.14.1. Marketing & Communications	2.14.1.1. Implementation of the annual Marketing and Communications Plan to increase awareness of the eThekwini region as a film production hub and increase local film production activity.	Percentage	N/A	Implementation of the film services marketing strategy as per approved plan by June 2021.(100%)	25%	50%	75%	100%	100	250	500	150	1,000	
			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 indusry networks, and grow audience consumption oflocal content.	Percentage	N/A	Implementation of the MOA with Durban Film Mart Institute by 30 June 2021.(100%)	25%	50%	75%	100%	625	625	625	625	2,500	
			2.14.3. Development Programmes	2.14.3.1. Production Hub Incentive and Transformation Polity	Percentage	N/A	Final Report: Economic Impact Assessment, Recommendations for Production Hub Incentive and Transformation Policy, by 30 June 2021.(100%)	20%	50%	80%	100%	-	500	500	750	1,750	
			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-friendly City.	Percentage	N/A	Implementation of SCOUT Programme by 30 June 2021.(100%)	15%	45%	85%	100%	-	-	-	-	-	
	2E. Developing a Competetive Tourism Sector				Percentage	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 2021.(100%)	21.88%	43.75%	65.63%	100%	477	477	477	477	1,908	
		2.15 Tourism Marketing	2.15.1. Expansion of the Tourism Sector	2.15.1.1. Brand and destination positioning through Events and MICE sponsored by the City	Percentage	N/A	Reports detailing the impact of the specific events during 2020/21 Financial year.(100%)	25%	50%	75%	100%	2,500	1,300	1,700	2,500	8,000	700
				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 2021	25	50	75	100	927	927	927	927	3,710	
				2.15.1.3. Conduct 4 socio economic impact assessments	Number	N/A	Four Socio-economic impact assessment conducted by 30 June 2021	1	2	3	4	3,071	3,072	3,071	3,071	12,286	
				2.15.1.4. Enhance the perception of Durban as a tourism destination online/web presence globally	Percentage	N/A	Report detailing number of visits/hits, etc. on the Durban website and number of information queries by 30 June 2021.(100%)	25%	50%	75%	100%	1,856	1,856	1,856	1,856	7,422	
				2.15.1.5. Radio, TV and print communications nationally & globally (SABC Radio, TV, Print media and CNBC)	Percentage	N/A	Report listing the nature and number of communications through the various media resources by 30 June 2021.(100%)	25%	50%	75%	100%	1,184	1,184	1,184	1,184	4,736	
				2.15.1.6. Strategically position the city of Durban as a must visit tourism destination in UK, Europe and America	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in UK, Europe and Americas Market by 30 June 2021.(100%)	25%	50%	75%	100%	792	792	792	792	3,169	
				2.15.1.7. Strategically position the city of Durban as a "must-visit tourism destination" in Asia, Australasia and Middle East	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in Asia, Australasia and Middle East Market by 30 June 2021.(100%)	25%	50%	75%	100%	792	792	792	792	3,169	

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,306,160	412,525
				2.15.1.8. Strategically position the city of Durban as a "must-visit tourism destination" in Africa (e.g. South Africa, and SADC)	Percentage	N/A	Report Outlining the nature and number of marketing initiatives in Africa Market (e.g. South Africa, and SADC) by 20 June 2021.(100%)	25%	50%	75%	100%	792	792	792	792	3,169	
			2.15.2 Provision of information and tourism services	2.15.2.1. Brochure Distribution	Percentage	N/A	Brochures Distributed by 30 June 2021.(100%)	25%	50%	75%	100%	133	133	133	133	531	
				2.15.2.2. Conference Support	Percentage	N/A	support rendered to Conferences by 30June 2021.(100%)	25%	50%	75%	100%	4,504	4,504	4,504	4,504	18,019	
				2.15.2.3. Cruise Industry support	Percentage	N/A	Support provided to the Cruise Industry by 30 June 2021.(100%)	0%	0%	0%	100%	32	32	32	32	130	
				2.15.2.4. Domestic Trade and Consumer travel shows	Percentage	N/A	Trade and Consumer Travel Shows Attended by 30 June 2021.(100%)	25%	50%	75%	100%	928	927	928	927	3,710	
	2F. Facilitating development in priority nodes and corridors				Percentage	59% achieved of SDBIP projects	Facilitating Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region by 30 June 2021 (75%)	10%	30%	52.50%	75%						
		2.16 Promoting Investment in Priority Nodes and Corridors	2.16.1. Facilitating Township Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region.		Percentage	N/A	75% implementation of Town Centre Projects by 30 June 2021	10%	25%	45%	75%	4,492	11,230	13,476	15,722		44,920
			2.16.2. Facilitating the development of Green- and Brown Fields areas through the implementation of specific capital projects in the eThekwini Municipal area.	2.16.2.1. Hammersdale Waste water Treatment 2.16.2.2. King Edward Mixed Use Development	Percentage	N/A	75% implementation of Priority Nodes and Corridors Development Projects by 30 June 2021	10%	35%	60%	75%	-	350	500	1,050		1,900
				2.16.2.2. King Edward Mixed Use Development	Percentage	N/A	75% Facilitation of King Edward Precinct Planning by 30 June 2020	10%	35%	60%	75%	2,500	5,000	7,500	10,000		25,000
	2G. Facilitating Sustainable livelihoods	2.17 Ensuring township development	2.17.1 Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.		Percentage	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 2021 (20%)	5%	10%	15%	20%	7,000	12,000	13,000	15,000		47,000
Sub Total																**314,556**	**159,394**
Other/ General Support Services																**991,604**	**253,131**
Total																**1,306,160**	**412,525**

Municipal name: EThekwini Municipality Creating a Quality Living Environment

SDBIP: 2020-21

Plan 3A - Creating a Quality Living Environment

Plan Owner - Bethuel Manthoadi															Operating Budget	Capital Budget
National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Targets for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned Target	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	25,547,201	2,888,050
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.6. Address Infrastructure backlogs: Water	3.6.1. Address Service Backlogs: Water	3.6.1.1. The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Number	13055 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2021	400	900	1,400	2,000	247,224	247,224	247,224	247,224	983,397	5,500
				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	10886 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2021	350	750	1,100	1,500	100,148	100,148	100,148	100,148	396,591	4,000
			3.6.2. Demand management	3.6.2.1. The % of non-revenue water loss.	Percentage	36.85% non-revenue water loss	44% non-revenue water loss by 30 June 2021	47%	46%	45%	44%	8,837	8,837	8,837	8,837	35,347	
					Percentage	84.66% of households with access to AT LEAST a basic level of Water	82.77% of households with access to AT LEAST a basic level of Water by 30 June 2021	82.61%	82.65%	82.70%	82.77%	247,224	247,224	247,224	247,224	983,397	5,500
					Percentage	53.68% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)	30% of Complaints/Callouts responded to within 24 hours (sanitation/wastewater) for the 2020/21 financial year	25%	27%	29%	30%	15,354	15,354	15,354	15,354	61,415	
					Percentage	80.14% of Complaints/Callouts responded to within 24 hours (water)	40 % of Complaints/Callouts responded to within 24 hours (water) for the 2020/21 financial year	35%	37%	39%	40%	15,354	15,354	15,354	15,354	61,415	
					Percentage	99.52% of all connections are metered	92% of all connections are metered for the 2020/21 financial year	90%	90.5%	91%	92%	5,610	5,610	5,610	5,610		22,440
					Percentage	75.19% of households with access to AT LEAST a basic level of Sanitation	73.31% of households with access to AT LEAST a basic level of Sanitation by 30 June 2021	73.19%	73.24%	73.27%	73.31%	100,147	100,147	100,147	100,147	396,591	4,000

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Targets for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned Target	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	25,547,201	2,888,050
					Percentage	98.53% of estimated indigent households with access to a free basic services: Water	76.03% of estimated indigent households with access to a free basic services: Water for the 2020/21 financial year	75.91%	75.95%	75.99%	76.03%	247,224	247,224	247,224	247,224	983,396	5,500
					Percentage	74.47% of estimated indigent households provided with free basic services: Sanitation	57.53% of estimated indigent households provided with free basic services: Sanitation by 30 June 2021	57.41%	57.45%	57.49%	57.53%	100,147	100,147	100,147	100,147	369,591	4,000
		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 electricity to residential dwellings during the financial year.	Number	New KPI - No baseline	8 000 connections energised and captured on Ellipse, for provision of electricity by 30 June 2021	2,000	4,000	6,000	8,000	42	94	136	189		463
				3.7.1.2. The percentage of estimated indigent households with access to free basic services: Electricity	Percentage	New KPI	20% of estimated indigent households with access to free basic services: Electricity by 30 June 2021	20%	20%	20%	20%	41	42	41	42	207	
					Percentage	64.65% households with access to a basic level of electricity	72.78% households with access to a basic level of electricity by 30 June 2021.	72.26%	72.43%	72.60%	72.78%	This KPI is achieved through KPI 3.7.1.1 above					
			3.7.2. Electricity losses (technical and non-technical) as a % of electricity purchases.		Percentage	6.48% electricity lost as a percentage of electricity purchased	≤8.5% electricity lost as a percentage of electricity purchased for the 2020/21 financial year	≤8.5%	≤8.5%	≤8.5%	≤8.5%	111	112	111	112	204	242
					Number	727 783 dwellings provided with electricity	742 168 dwellings provided with connections to the electricity grid, supplied by the municipality by 30 June 2020	736,164	738,164	740,168	742,168	This KPI is achieved through KPI 3.7.1.1 above					
					Percentage	100% of unplanned outages were restored to supply within industry standard timeframes	90% of unplanned outages are restored to supply within industry standard timeframes for the 2020/21 financial year	90%	90%	90%	90%						
					Percentage	56.72% planned maintenance performed	20% planned maintenance performed for the 2020/21 financial year	20%	20%	20%	20%						
					Mega-Volt Ampere	12.34 MW installed capacity of embedded generators	13.13 MVA installed capacity of embedded generators by 30 June 2021	13.13	13.13	13.13	13.13						

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Targets for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned Target	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	25,547,201	2,888,050
		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	94.48% of households with access to a basic level of refuse removal	70% of municipal landfills in compliance with the Environmental Conservation Act for the 2020/21 financial year	70%	70%	70%	70%	12,564	12,564	12,564	12,564	50257	
					Percentage	106.06% of indigent households with access to a refuse removal service	95% of estimated indigent households with access to a refuse removal service once a week for the 2020/21 financial year	95%	95%	95%	95%	96,375	96,375	96,375	96,375	385 500	
					Percentage	11.21% solid waste recycled as a percentage of total waste disposed	ascf	7%	7%	7%	8%	7,255	7,255	7,255	7,255	29 020	
					Percentage	108.35% of known informal settlements receiving integrated waste handling services	95% of known informal settlements receiving integrated waste handling services for the 2020/21 financial year	0%	0%	0%	95%	-	-	-	141,864	141,864	
		3.8. Address Infrastructure backlogs: Cleansing & Solid Waste	3.8.1. Address Service Backlogs: Cleansing & Refuse Removal	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.	Percentage	N/A	95% of municipal landfills in compliance with the Environmental Conservation Act for the 2020/21 financial year	95%	95%	95%	95%	12,564	12,564	12,564	12,564	50 257	
Sub Total																**4,413,415**	**51,645**
Other/ General Support Services																**21,133,786**	**2,836,405**
Total																**25,547,201**	**2,888,050**

Municipal name: EThekwini Municipality Creating a Quality Living Environment
SDBIP: 2020-21
Plan 3B - Creating a Quality Living Environment
Plan Owner - Beryl Mphakathi

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Targets for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				Operating Budget R '000	Capital Budget 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	1,018,210	607,174
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	3 142 houses completed	4 072 Houses completed by 30 June 2021	610	2,035	3,053	4,072	87,360	248,864	417,194	672,000		672,000
			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	1 247 households benefitted from serviced sites handed over for subsidised housing units	2 058 households benefitting from serviced sites handed over for subsidised housing units by 30 June 2021	378	947	1,500	2,058	56,139	93,569	149,711	187,139		187,138
			3.1.3. Access to Land for Housing	3.1.3.1. Hectares of land acquired for subsidised Housing	Number	614.98 Hectares of land acquired for subsidised Housing	300 Hectares of land acquired for subsidized Housing by 30 June 2021	75	150	225.0	300	1,250	2,500	3,750	5,000		5,000
			3.1.4. Occupation of new fully subsidised houses	3.1.4.1. Number of new fully subsidized housing units allocated	Number	3697 new fully subsidized housing units allocated	4 072 new fully subsidized housing units allocated by 30 June 2021	610	2,035	3,053	4,072	87,360	248,864	417,194	672,000	1,900	
					Number	255 family units upgraded/ refurbished/ constructed	104 family units upgraded/ refurbished/ constructed by 30 June 2021	0	0	52	104	0	0	35,500	71,000		71,000
		3.2. Rental Housing Strategy	3.2.1. CRU/Hostel management	3.2.1.1. Community Residential Units (CRU's) - upgrading, refurbishment, of new family units (at existing hostels).	Number	N/A	52 family units upgraded/ refurbished by 30 June 2021	0	0	26	52	0	0	17,750	35,500		71,000
				3.2.1.2. Construction of new family units (at existing hostels).	Number	N/A	52 new family units constructed by 30 June 2021	0	0	26	52	0	0	17,750	35,500		71,000
			3.2.2. Rental stock rationalisation strategy	3.2.2.1. Sale of rental and Breaking New Ground (BNG) housing	Number	3 412 housing units sold	3 702 housing units sold by 30 June 2021	1,044	1,850	2,656	3,702	0	0	0	0	1,900	
				3.2.2.2. Upgrade and refurbishment of pre-1994 housing units	Number	176 housing units upgraded and refurbished	92 housing units upgraded and refurbished by 30 June 2021	23	43	63	92	2,500	2,500	2,500	2,500	10,000	
		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	2 081 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing	2 000 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2021	600	900	1,400	2,000	200	300	430	1,060	1,900	
				3.3.1.2. Number of Title Deeds issued to owners for subsidised housing	Number	1 515 Title Deeds issued to owners for subsidized housing	1 500 Title Deeds issued to owners for subsidized housing by 30 June 2021	500	750	1,000	1,500	160	250	350	910	1,900	

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Targets for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				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	1,018,210	607,174
		3.4. Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	3.4.1. The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.		Number	2 578 households benefitted from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	8 912 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2021	277	277	3833	8,912	1,270	1,270	31,048	57,861		57,681
					Number	559 informal settlements enumerated and classified	557 informal settlements enumerated and classified by 30 June 2021	0	0	0	557						
					Percentage	2% of informal settlements using a participatory approach to planning or implementing upgrading	1.9% of informal settlements using a participatory approach to planning or implementing upgrading by 30 June 2021	0%	0%	0%	1.9%						
					Number	122 rateable residential properties in the subsidy housing market entered the municipal valuation	Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll.	0	0	0	0						
					Number	New KPI	The target cannot be determined to be inline with the TID from National Treasury (exclude electricity)	0	0	0	0						
		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	1042 properties below the eThekwini defined level of service provided with STORMWATER solutions	590 properties below the eThekwini defined level of service provided with STORMWATER solutions for the 2020/21 financial year	80	180	550	590					164,846	51,654
							Other Coastal									55,987	
				3.9.1.2. The number of km of SIDEWALK constructed.	KM	33.42 kms of new sidewalk constructed	1.52 kms of new sidewalk constructed by 30 June 2021	0	0	1.52	1.52						2,490
				3.9.1.3. The km of formal unsurfaced ROAD converted to surfaced	KM	10.72 kms of unsurfaced road converted to surfaced	9.43 kms of formal unsurfaced road converted to surfaced by 30 June 2021	0	1	2.5	9.43						72,750

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Targets for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				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	1,018,210	607,174
																170,442	
							Other Roads									139,229	
				3.9.1.4 The km of rural unsurfaced ROAD converted to surfaced	KM	New KPI - No baseline	21 kms of rural unsurfaced road converted to surfaced by 30 June 2021	2	8	17	21					1,192,139	33,592
					Percentage	169.90% of unsurfaced road graded	25% of unsurfaced road graded by 30 June 2021	0%	0%	0%	25%						
					Percentage	New KPI - Baseline being determined	3.56% of municipal road roads resurfaced and resealed by 30 June 2021	0%	0%	0%	3.56%.						
		3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering	3.9.1.5. The km of surfaced municipal road lanes which has been resurfaced and resealed.	KM	N/A	250 kms of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2021	20	45	130	250						272,301
																303,606	
							Other Roads										12,150
							Other Pedestrian Bridges										4,000
							Other Architecture									183,915	18,500
							Other DCM: HS&I										546
							Other Plant & Equip										1,326
							Other Survey and Land Info									31,474	
							Other Deve Engin									44,506	
							Other IMS									20,920	
							Other Executive									45,482	
		3.10. Address Infrastructure backlogs: Ethekwini Transport Authority	3.10.1. Address Service Backlogs: Ethekwini Transport Authority	3.10.1.1. The number of PUBLIC TRANSPORT RANKS constructed	Number	0	1 PUBLIC TRANSPORT RANK to be constructed by June 2021.	0	0	0	1						
					Number	New KPI - Baseline being determined	Currently being determined	0	0	0	0						
	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	81 847 People with disabilities used accessible scheduled public transport services	54 960 People with dissabilities using accessible scheduled public transport services by 30 June 2021	13,740	27,480	41,220	54,960					12,231	
				3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services	Number	28 563 638 passengers used scheduled public transport services	21 000 000 passengers using scheduled public transport services by 30 June 2021	5,250,000	10,500,000	15,750,000	21,000,000					745,456	109,665
					Percentage	58.65% Implementation of transport Plan	38.50%% Implementation of transport Plan for the 2020/21 financial year	17.67%	23.33%	30.17%	38.50%						

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Targets for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				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	1,018,210	607,174
				3.12.1.3 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection	Percentage	N/A	55% of Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection	25%	35%	45%	55%						249,362
				3.12.1.4 Lenham Drive to Hannaford Intersection	Percentage	N/A	17% of Lenham Drive to Hannaford Intersection	2%	5%	11%	17%						
				3.12.1.5 M41 Interchange to Cornubia Boulevard	Percentage	N/A	8% of M41 Interchange to Cornubia Boulevard	0%	0%	2%	8%						
				3.12.1.6 Cornubia Boulevard : Dube West to Dube East Intersection	Percentage	N/A	10% of Cornubia Boulevard : Dube West to Dube East Intersection	5%	5%	5%	10%						
				3.12.1.7 C1A: MR577 to Marbleray	Percentage	N/A	62% of MR577 to Marbleray	37%	47%	54%	62%						225,394
				3.12.1.8 C1A: N2/Inanda to Alpine	Percentage	N/A	79% of C1A: N2/Inanda to Alpine	34%	48%	64%	79%						
					Number	91	70 programmes conducted to improve road safety for the 2020/21 financial year	10	25	50	70						
				3.12.1.9 Traffic calming residential streets	Number	N/A	30 traffic calming	0	5	20	30						
				3.12.1.10 Road Safety Awareness Campaign	Number	N/A	40 Programmes conducted by 30 June 2021	10	20	30	40					34,545	
					Number	718 362 weekday scheduled municipal bus passenger trips	701 000 weekday scheduled municipal bus passenger trips by 30 June 2021	175,250	350,500	525,750	701,000						
					Percentage	New KPI - Baseline being determined	Targets being determined.	0	0	0	0						
					Percentage	14.60% of scheduled buses that are low-entry	14.60% of scheduled buses that are low-entry for the 2020/21 financial year	14.60%	14.60%	14.60%	14.60%						
Sub Total																**3,162,378**	**2,188,549**
Other/ General Support Services																**-2,144,168**	**-1,581,375**
Total																**1,018,210**	**607,174**

Municipal name: EThekwini Municipality Creating a Quality Living Environment

SDBIP: 2020-21

Plan 3C - Creating a Quality Living Environment

Plan Owner - Adrian Peters

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Targets for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				Operating Budget	Capital Budget
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned Target	4th Quarter Planned	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned	R '000	R '000
																	18,885	-
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3A.45. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes	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	Percentage	100% Built Environment Performance Plan for the next financial year produced and submitted to National Treasury	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury by 30 June 2021 (100%)	0%	0%	50%	100%	0	0	5,268	5,268	10,536	0
		3A.46.Draft the 2020/21 Strategic Infrastructure Asset Management Plan to inform the subsequent MTREF	3.11. Infrastructure Asset Management	3.11.1. Review and update Infrastructure Asset Management Plans	3.11.1.1 Integrated Infrastructure Asset Management Plan for the City	Percentage	100% Completed	Completed 2020/21 SIAMP by 30 June 2021 (100%)	0%	0%	0%	100%	0	0	0	4,211	4,211	0
			3.11. Infrastructure Asset Management	3.11.1. Review and update Infrastructure Asset Management Plans	3.11.1.2. Infrastructure Asset Management Plan Water & Sanitation	Percentage	N/A	100% of Infrastructure Asset Management Plan Water & Sanitation	0%	0%	0%	100%	0	0	0	212	212	0
					3.11.1.3. Infrastructure Asset Management Plan Electricity	Percentage	N/A	100% of Infrastructure Asset Management Plan Electricity	0%	0%	0%	100%	0	0	0	212	212	0
					3.11.1.4. Infrastructure Asset Management Plan Level 2 -Roads Provision	Percentage	N/A	100% of Infrastructure Asset Management Plan Level 2 - Roads Provision	0%	0%	0%	100%	0	0	0	212	212	0
					3.11.1.5. Infrastructure Asset Management Plan CSCM	Percentage	N/A	100% of Infrastructure Asset Management Plan CSCM	0%	0%	0%	100%	0	0	0	212	212	0
					3.11.1.6. Infrastructure Asset Management Plan Solid Waste	Percentage	N/A	70% of Infrastructure Asset Management Plan Solid Waste	0%	0%	0%	70%	0	0	0	212	212	0
					3.11.1.7. Infrastructure Asset Management Plans ETA	Percentage	N/A	100% of Infrastructure Asset Management Plans ETA	0%	0%	0%	100%	0	0	0	212	212	0
					3.11.1.8. Infrastructure Asset Management Pan Architecture	Percentage	N/A	100% of Infrastructure Asset Management Pan Architecture	0%	0%	0%	100%	0	0	0	212	212	0
					3.11.1.9. Infrastructure Asset Management Plan Parks & Leisure	Percentage	N/A	100% of Infrastructure Asset Management Plan Parks & Leisure	0%	0%	0%	100%	0	0	0	212	212	0
					3.11.1.10. Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls	Percentage	N/A	100% of Integrated Infrastructure Asset Management Plan Bridges & Retaining Walls	0%	0%	0%	100%	0	0	0	212	212	0
					3.11.1.11. Infrastructure Asset Management Plan Information Services	Percentage	N/A	100% of Infrastructure Asset Management Plan Information Services	0%	0%	0%	100%	0	0	0	212	212	0
					3.11.1.12. Infrastructure Asset Management Plan Fleet	Percentage	N/A	100% of Infrastructure Asset Management Plan Fleet	0%	0%	0%	100%	0	0	0	212	212	0
					3.11.1.13. Infrastructure Asset Management Plan uShaka	Percentage	N/A	100% of Infrastructure Asset Management Plan uShaka	0%	0%	0%	100%	0	0	0	212	212	0
					3.11.1.14. Infrastructure Asset Management Plan ICC	Percentage	N/A	100% of Infrastructure Asset Management Plan ICC	0%	0%	0%	100%	0	0	0	212	212	0
					3.11.1.15. Infrastructure Asset Management Plan Moses Mabhida Stadium	Percentage	N/A	100% of Infrastructure Asset Management Plan Moses Mabhida Stadium	0%	0%	0%	100%	0	0	0	212	212	0
				3.11.2 Review and update the Infrastructure Asset Management Policy		Percentage	N/A	Revised policies approved by Council by 30 June 2021 (100%)	0%	0%	0%	100%	0	0	0	1,170	1,170	0
Total																	18,885	0

Municipal name: EThekwini Municipality

SDBIP: 2020-21

Plan 4A - Fostering a Socially Equitable Environment

Plan Owner - Musa Gumede															Operating Budget	Capital Budget
National KPA	SFA	Programme	Project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Target	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,991,837	43,365
Basic Service Delivery	4A. Promoting The Safety Of Citizens			Percentage	100% of SDBIP projects achieved	Achievement of the targets for the related projects by 30 June 2021(100%)	60%	73.33%	86.67%	100%						5,100
		4.1 Promoting crime prevention strategies within the Ethekwini Municipal Area	4.1.1 Undertake crime deployment measures at crime hot spots as identified by the SAPS high priority teams	Percentage	N/A	All deployment measures instituted within 12 hours of the incident being reported/ received in line with the SAPS priority incidents by 30 June 2021(100%)	100%	100%	100%	100%	57,142	57,142	57,142	57,143	228,569	
			4.1.2 Undertake crime prevention measures for service delivery protests and land invasion issues	Percentage	N/A	All prevention measures instituted within an hour of the incident being reported/ received by 30 June 2021(100%)	100%	100%	100%	100%	57,142	57,142	57,142	57,143	228,569	
		4.2 Compliance with the National Road Traffic Act	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 2021	10 (5 regional plans + 5 quarterly reports)	15	20	25	91,428	45,714	45,714	45,714	228,569	
			4.2.2 Develop and implement a specialised traffic enforcement plan for the year	Number	N/A	1 plan in place and 4 quarterly reports received on implementation of the plan by 30 June 2021	2	3	4	5	91,428	45,714	45,714	45,714	228,569	
		4.3 Efficient and effective Bylaw enforcement	4.3.1 Develop and implement regional Metro Police bylaw enforcement plans	Number	N/A	5 bylaw's enforcement plans developed & 20 regional quarterly reports received by 30 June 2021	10	15	20	25	91,428	45,714	45,714	45,714	228,569	
			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 2021	2	3	4	5	91,428	45,714	45,714	45,714	228,570	
				Number	261	254 activities executed by 30 June 2021	56	108	177	254						
Basic Service Delivery		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the Ethekwini Municipal Area	4.4.1. Plan and execute interventions relating to social policing to support social crime prevention in line with Ward Safety Plans	Number	N/A	60 interventions executed by 30 June 2021	15	26	40	60	2,000	2,000	2,000	2,000	8,000	
			4.4.2. Plan and execute programs relating to social policing to support drug and substance abuse prevention	Number	N/A	78 programs executed by 30 June 2021	18	36	57	78	100	250	500	500	1,350	

National KPA	SFA	Programme	Project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Target	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,991,837	43,365
			4.4.3.Plan and execute interventions relating to social policing to support Crime Prevention Through Environmental Design	Number	N/A	55 interventions executed by 30 June 2021	13	26	40	55	100	250	500	500	1,350	
			4.4.4. Plan and execute interventions relating to community involvement in safety through establishment of Ward Safety Plans	Number	N/A	60 ward safety plans established by 30 June 2021	10	20	40	60	100	250	500	500	1,350	
			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 2021	0	0	0	1	100	250	500	500	1,350	
Basic Service Delivery				Percentage	New KPI - No baseline	100% implementation of the projects related to social develoment strategy as listed below by 30 June 2021	15%	63.33%	90%	100%	100	250	500	500	1,350	
		4.5. Implementation of the social development strategy	4.5.1. Repurposing of the existing structures as Drop-in centres	Number	N/A	2 drop-in centres established & functional by 30 June 2021	0	2	2	2	100	250	500	500	1,350	
			4.5.2. Facilitate renovation of overnight shelter (Phase 2)	Percentage	N/A	Shelter identified and in the process of being renovated by 30 June 2021 (100%)	20%	40%	80%	100%	100	100	100	100	400	
			4.5.3. Execute projects and programmes on protective behaviour to enhance moral regeneration	Number	N/A	20 projects executed by 30 June 2021	5	10	18	20	1,500	500	1,000	1,014	4,014	
Basic Service Delivery				Percentage	100.0%	100% implementation of the projects related to community safety as listed below by 30 June 2021	24%	52%	77%	100%						
		4.6 Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services	4.6.1 Plan, develop and implement ward based risk profiles for 2 wards (out of the 7 wards incorporated in Vulamehlo municipality)	Percentage	N/A	100% ward based risk profiles completed for ward 106 & 107 by 30 June 2021	40%	50%	60%	100%	7,000	7,000	7,000	7,000	28,000	
			4.6.2.Community Awareness program focusing on disaster awareness and disaster risk avoidance	Percentage	N/A	100% execution of Community Awareness program focusing on disaster awareness and disaster risk avoidance by 30 June 2021	25%	50%	75%	100%	6,000	6,000	6,000	7,846	25,846	

National KPA	SFA	Programme	Project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Target	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,991,837	43,365
			4.6.3. Public Information and education on the definition of emergency that is reported to the Emergency call center which is a 24-7 operation within the municipal disaster management center.	Percentage	N/A	100% execution of Public Information and education on the definition of emergency that is reported to the Emergency call center which is a 24-7 operation within the municipal disaster management center by 30 June 2021	25%	50%	75%	100%	8,000	8,000	8,000	8,000	32,000	
			4.6.4. Maintenance of CCTV equipment and infrastructure. 80 Cameras which have been identified, located in Crime hotspot areas will be maintained within the EThekwini Municipal area annually. 20 x cameras	Percentage	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 2021.	25%	50%	75%	100%	8,000	8,000	8,000	8,143	32,143	
			4.6.5. Expansion of CCTV to strategic street locations	Percentage	N/A	100% commissioned at all additional ten site by 30 June 2021.	20%	60%	85%	100%	2,961	2,961	2,961	2,963		11,846
				Percentage	52%	45% compliance with the required attendance time for structural firefighting incidents by 30 June 2021	0%	0%	0%	45%						
				Ratio of firefighters to population	513 full time firefighters	662 full time fire fighters employed by the Municipality by 30 June 2021/ per 1000 population - Shared indicator- population to be provided by Stats SA at year end.	0	0	0	662/ total population x 1000	82,640	82,640	82,640	82,640	330,560	
				Index	Loss of life Index of 1.73	No greater than 1.37 lives lost per 100000 by 30 June 2021	0	0	0	1.37					-	
				Index	12.4 per R1000 of rateable value	No greater than 0.63 per R1000 of rateable value lost by 30 June 2021	0	0	0	0.63					-	

National KPA	SFA	Programme	Project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Target	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,991,837	43,365
		4.7. To reduce the incidence and severity of fire and other emergencies	4.7.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the Ethekwini Municipal Area (City Fleet)	Percentage	N/A	100% of response fleet replacement programme for 2019/20 achieved by 30 June 2021	45%	60%	60%	100%	2,515	2,515	2,515	2,515		10,060
			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	Percentage	N/A	100% of equipment replacement programme for 2019/20 achieved by 30 June 2021	20%	30%	50%	100%	2,300	2,300	2,300	2,300		9,200
			4.7.3. Host educational school visits to Fire and Emergency service Headquarters	Number	N/A	70 visits hosted by 30 June 2021	25	40	55	70	8,000	8,000	8,000	8,000	32,000	
			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 2021	15	30	45	60	5,000	5,000	5,000	5,000	20,000	
			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 2021	156	312	468	624	3,000	3,000	3,000	3,000	12,000	
			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 2021	454	734	1,188	1,468	5,717	5,717	5,717	5,720	22,871	
			4.7.7. Project Packaging for eThekwini Fire Training Centre Phase 3 (Architectural Services)	Percentage	N/A	15% of project packaging achieved by 30 June 2021	15%	15%	15%	15%	200	200	200	200		800
			4.7.8. Project Packaging for Demolition and Reconstruction of Hammarsdale Fire Station (Architectural Services)	Percentage	N/A	100% of project packaging achieved by 30 June 2021	40%	70%	90%	100%	1,592	1,589	1,589	1,589		6,359

National KPA	SFA	Programme	Project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Target	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,991,837	43,365
				Percentage	80.93%	85% implementation of linked SDBIP projects listed below by 30 June 2021	85%	85%	85%	85%						
		4.8. Ensure the safety and security of municipal councillors, officials and municipal assets	4.8.1. Plan and execute protection services for councillors and employees	Percentage	N/A	100% of Planning and execution of protection services for councillors and employees 30 June 2021	100%	100%	100%	100%	15,000	15,000	20,000	20,000	70,000	
			4.8.2. Implementation of the Durban Metropolitan Land Protection Policy for all reports received	Percentage	N/A	75% Implementation of the Durban Metropolitan Land Protection Policy for all reports received by 30 June 2021	75%	75%	75%	75%	13,000	13,000	15,000	15,000	56,000	
			4.8.3 Conduct daily inspections to ensure that sites are compliant with contractual obligations	Percentage	N/A	80% of sites are compliant with contractual obligations by 30 June 2021	80%	80%	80%	80%	18,000	18,000	20,000	23,853	79,853	
Sub Total															**2,133,202**	**43,365**
Other/ General Support Services															**- 141,365**	**-**
Total															**1,991,837**	**43,365**

Municipal name: EThekwini Municipality

SDBIP: 2020-21

Plan 4B - Fostering a Socially Equitable Environment

Plan Owner - Musa Gumede

National KPA	SFA	Performance Indicator (Output level only)	Indicator owner	Programme	Project	Project owner	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				Operating Budget R '000	Capital Budget 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	605,954	15,003
Basic Service Delivery	4B. Promoting The Health Of Citizens			4.9 Mass mobilisation for better health	4.9.1 Develop and implement a health preventative and promotive strategy.	Gugulethu Bhengu	Number	N/A	12 sub district health campaigns by 30 June 2021	3	6	9	12	12,000	12,000	15,000	15,000	54,000	
		4B.1 Number of clinics achieving silver and above Ideal Clinic status	Busi Grootboom	4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	4.10.1 Undertake Ideal Clinic audits and develop quality improvement plans	Busi Grootboom	Number	33	12 clinics achieving Ideal Clinic Status using self/ peer assessment results by 30 June 2021	3	6	9	12	12,000	12,000	15,000	15,000	54,000	
					4.10.2 To implement the infrastructure program for the Health Unit in line with the approved Capital Budgets		Percentage	N/A	100% implementation of 2 key infrastructure projects for the 2020/21 financial year	0%	0%	0%	100%	3,750	3,750	3,750	3,753	15,003	15,003
		4B.2 Percentage adherance to National Environmental Health Services Norms and Standards in each sub-district	Nomakhosi Gxagxisa	4.11 Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	4.11.1 Undertake Environmental Health Norms and Standards audits and develop quality improvement plans	Zinhle Buthelezi	Percentage	81% adherence to National Environmental Health Services Norms and Standards	Average 75% adherance to National Environmental Health Services Norms and Standards in each sub-district by 30 June 2021	75%	75%	75%	75%	40,000	40,000	50,000	50,000	180,000	
		4B.3 Percentage of AQ monitoring stations providing adequate data over a reporting year	Nomakhosi Gxagxisa				Percentage	40%	29% of AQ monitoring stations providing adequate data over a reporting year by 30 June 2021	29%	29%	29%	29%	12,000	12,000	12,000	12,000	48,000	
		4B.4 Percentage achievement of projects to Reduce the burden of HIV and AIDS and TB	Nomakhosi Gxagxisa				Percentage	81.75%	92.33% achievement of linked projects by 30 June 2021	67.33%	75.67%	84%	92.33%	15,000	15,000	20,000	20,000	70,000	
				4.12 Reduce burden of HIV and AIDS and TB	4.12.1 90% of quarterly cohort patients on ARV with viral suppression	Nomakhosi Gxagxisa	Percentage	N/A	90% of quarterly cohort patients on ARV with viral suppression by 30 June 2021	90%	90%	90%	90%	12,000	12,000	12,000	12,000	48,000	
					4.12.2 Improve TB programme performance through increasing patients converting from sputum smear positive to negative	Nomakhosi Gxagxisa	Percentage	N/A	87% of patients converting from sputum smear positive to negative by 30 June 2021	87%	87%	87%	87%	20,000	20,000	20,000	20,000	80,000	
					4.12.3 HIV Counselling and Testing	Nomakhosi Gxagxisa	Number	N/A	600000 counselling/ tests conducted by 30 June 2021	150,000	300,000	450,000	600,000	15,000	15,000	15,000	11,951	56,951	
Total																		**605,954**	**15,003**

Municipal name: EThekwini Municipality

SDBIP: 2020/21

Plan 5 - Supporting organisational design, human capital development and management

Plan Owner - Kim Makhathini																Operating Budget	Capital Budget
National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 20/21	Target for 2020/21SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	646,046	14,473
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development				Percentage	100%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2021	0%	0%	0%	100%						
		5.1. Providing occupationally directed learning and development opportunities in the workplace	5.1.1. Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprentice-ships & Scarce Skills for the unemployed members of the community		Number	N/A	13 Interventions implemented and maintained by 30 June 2021	3 interventions	5 Interventions	9 Interventions	13 Interventions	10,428	10,428	10,428	10,428	41,711	-
			5.1.2. Provide foundations of Technical Occupational Skills Programme for employees.		Number	N/A	4 Programmes Implemented by 30 June 2021	1	1	2	4 Programmes Implemented	1,017	1,017	1,017	1,017	4,069	-
			5.1.3. Implement employee learning and development programmes as per the Workplace Skills Plan (WSP)		Percentage	N/A	100% implementation of courses in the WSP by 30 April 2021	15%	40%	45%	100%	1,017	1,017	1,017	1,017	4,069	-
			5.1.4. Maintain programmes to provide access to In-service Training, Internships and Work Experience		Number	N/A	Maintain the implementation of 3 co-operative education programmes for the 20/21 financial year	3	3	3	3	12,289	12,289	12,289	12,289	49,155	-
		5.2 Address the numeracy and literacy skills gap for employees.	5.2.1. Facilitate the provision of Learning and Development Literacy Programmes		Number	N/A	5 programmes facilitated by 30 June 2021	1 programme facilitated	1 programme facilitated	3 programmes facilitated	5 programmes facilitated	629	629	629	629	2,515	-
		5.3 Facilitate work place skills planning and development	5.3.1. Compilation and submission of the Workplace Skills Plan (WSP) and Annual Training Report (ATR) for the municipality		Percentage	100% (Workplace Skills Plan to LGSETA compiled and submitted)	Work Place Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2021(100%)	30%	50%	95%	100%	43,203	43,203	43,203	43,203	172,813	-
					Percentage	1.4 % of payroll spent	1% of payroll spent on implementing the workplace skills plan by 30 June 2021	0%	0%	0%	1%	-	-	-	-	-	-
		5.4 Provide capacity building support to community.	5.4.1 Coordinate capacity building initiatives for community based programmes.		Number	5 programmes undertaken	5 skills needs-based initiatives coordinated or undertaken by 30 June 2021	1	3	4	5	900	900	900	900	3,599	-
		5.5. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	5.5.1. Implement ward committee governance capacity enhancement programme.		Percentage	N/A	100% implementation of Ward committee Governance programme by 30 June 2021	80%	100%	100%	100%	-	-	-	-	-	-
					Percentage	90%	100% implementation of planned projects by 30 June 2021	15.47%	39.81%	67.59%	100%	-	-	-	-	-	-

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 20/21	Target for 2020/21SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	646,046	14,473
		5.6. Building career and vocational guidance	5.6.1 Support and Participate in career expos.		Number	N/A	9 Career Expos by 30 June 2021	2	4	7	9	-	-	-	-	-	-
			5.6.2 Implement and maintain Bursary Scheme		Percentage	N/A	100% of Bursary Scheme maintained for the 2020/21 financial year	25%	50%	75%	100%	1,782	1,782	1,782	1,782	7,128	-
			5.6.3 Award student relief fund		Percentage	N/A	100% award of student relief fund to the students who meet the criteria for 2020/21 financial year	0%	25%	50%	100%	-	-	-	-	-	-
	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 2021	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 2021	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 2021	26.25%	46.25%	78.75%	100%	-	-	-	-	-	-

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 20/21	Target for 2020/21SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	646,046	14,473
		5.7 Providing Human Capital Empowerment	5.7.1. Human Capital Metrics	5.7.1.1 Communications and Marketing Strategy / HR & Youth Development Strategy	Percentage	N/A	100% implementation of Communications and Marketing Strategy / HR & Youth Development Strategy components as detailed in the project plan for 2020/21 financial year	25%	50%	75%	100%	-	-	1,250	1,250	2,500	-
				5.7.1.2 Employee Induction	Percentage	N/A	100% implementation of Employee Induction programme for the 2020/21 financial year	100%	100%	100%	100%	-	-	-	-	-	-
				5.7.1.3 Employee Engagement	Percentage	N/A	100% implementation of Employee Engagement project components for the 2020/21 financial year	100%	100%	100%	100%	-	-	-	-	-	-
				5.7.1.4 Strategic Retirement Planning	Percentage	N/A	100% implementation of Strategic Retirement Planning components as detailed in the project plan for 2020/21 financial year	25%	50%	75%	100%	-	-	-	-	-	-
				5.7.1.5 Occupational Assessments	Percentage	N/A	100% implementation of Occupational Assessments programme for 2020/21 financial year	100%	100%	100%	100%	-	-	-	-	-	-
			5.7.2. Talent Management	5.7.2.1 Talent Identification, Development & Succession Planning	Percentage	N/A	100% implementation of talent Identification, Development & Succession Planning projects by 30 June 2021	30%	65%	85%	100%	1,226	1,635	1,226	1,226	5,313	-
				5.7.2.2 Performance Management	Percentage	N/A	100% implementation of Performance Management programmes and projects by 30 June 2021	25%	60%	80%	100%	-	-	-	-	-	-
				5.7.2.3 Attraction and Retention Strategy	Percentage	N/A	100% implementation of Attraction and Retention proogrammes and projects by 30 June 2021	25%	50%	75%	100%	-	-	-	-	-	-

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 20/21	Target for 2020/21SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	646,046	14,473
			5.7.3 Human Resource Management Information System	5.7.3.1 Integrate Enterprise Resource Planning Systems (ERPS)	Percentage	N/A	100% Integration of Enterprise Resource Planning Systems as detailed in the project plans by 30 June 2021	25%	45%	80%	100%	4,682	6,242	4,682	4,682	20,288	-
				5.7.3.2 Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs)	Percentage	N/A	100% implementation of Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs) as detailed in the project plans by 30 June 2021	30%	40%	85%	100%	-	-	-	-	-	-
				5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPS)	Percentage	N/A	100% Enhancement and Maintainance of Enterprise Resource Planning Systems (ERPS) as detailed in the project plans by 30 June 2021	25%	50%	75%	100%	-	-	-	-	-	-
				5.7.3.4 Bio Metric roll out and Time & Attendance	Percentage	N/A	100% implementation of Bio Metric roll out and Time & Attendance as detailed in the project plans by 30 June 2021	25%	50%	75%	100%	-	-	-	-	-	-
			5.7.4 Employment relations		Number	13	30 suspensions over 3 months for the 2020/21 financial year	30	30	30	30	-	-	-	-	-	-
			5.7.5 Recruitment		Percentage	12.68%	Maintain a staff vacancy rate of 11,48% of posts for the 2020/21 financial year	11.48%	11.48%	11.48%	11.48%	53288	73583	53288	53288	233447	-
			5.7.6 Employment relations		Rand	R613,549.00	Salary bill of suspended employees to not excees R5.4 million by 30 June 2021	R5.4m	R5.4m	R5.4m	R5.4m	0	0	0	0	0	-
					Number	20 people with disabilities employed	28 Persons with disabilities employed by 30 June 2021	0	0	0	28	0	0	0	0	0	-
					Number	41 females employed in the top level of management	49 females employed in the top level of management by 30 June 2021	0	0	0	49	0	0	0	0	0	-
					Number	146 females employed in the senior level of management	176 females employed in the senior level of management by 30 June 2021	0	0	0	176	0	0	0	0	0	-

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 20/21	Target for 2020/21SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	646,046	14,473
					Number	431 females employed in the middle level of management	448 females employed in the middle level of management by 30 June 2021	0	0	0	448	0	0	0	0	0	-
		5.8. Organisational Transformation (Employment Equity)	5.8.1. Employment Equity	5.8.1.1 Implementation of Employment Equity (EE) Strategy	Percentage	N/A	100% Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2021	25%	50%	75%	100%	652	869	652	652	2825	-
				5.8.1.2 Employment Equity (EE) Awareness Plan	Percentage	N/A	100% implementation of Employment Equity (EE) Awareness Plan by 30 June 2021	25%	50%	75%	100%	0	0	0	0	0	-
				5.8.1.3 Diversity and Inclusion Awareness Programmes	Percentage	N/A	100% implementation of Diversity and Inclusion Awareness Programmes as detailed in project plans by 30 June 2021	25%	50%	75%	100%	0	0	0	0	0	-
				5.8.1.4 Women and People With Disabilities (PWD) Empowerment Project	Percentage	N/A	100% implementation of Women and People With Disabilities (PWD) Empowerment Project by 30 June 2021	25%	50%	75%	100%	0	0	0	0	0	-
				5.8.1.5 Employment Equity (EE) Communication Plan	Percentage		100% implementation of Employment Equity (EE) Communication Plan by 30 June 2021	25%	50%	75%	100%	0	0	0	0	0	-
				5.8.1.6 Employment Equity (EE) Department of Employment & Labour (DOEL) Compliance	Percentage	N/A	100% compliance with the Employment Equity Plan submitted to Department of Employment & Labour by 30 June 2021	25%	50%	75%	100%	0	0	0	0	0	-
	5C. Organisational Development and Change Management				Number	97 Interventions by 30 June 2021	100 Interventions implemented by 30 June 2021 to improve productivity, efficiency and effectiveness within the municipality	22	44	65	100	0	0	0	0	0	-
		5.9. Advise on Ways To Improve Productivity Throughout The Municipality.	5.9.1. Measure productivity and develop standards of performance		Number	N/A	Implement 43 projects to measure productivity and develop standards by 30 June 2021	10	20	30	43	4725	6300	4725	4725	20474	-
			5.9.2. Improve business processes		Number	N/A	Implement 17 projects to improve business processes by 30 June 2021	4	8	12	17	1868	2491	1868	1868	8094	-
			5.9.3. Eliminate wastage of resources		Number	N/A	Implement 1 project to eliminate wastage by 30 June 2021	0	0	0	1	110	147	110	110	476	-

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 20/21	Target for 2020/21SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	646,046	14,473
		5.10 Drive organisational change and efficiency interventions	5.10.1 Organisational Transformation and Efficiency Projects		Number	N/A	Implement 3 projects by 30 June 2021	0	0	0	3	330	440	330	330	1428	-
			5.10.2. Monitor transformation and efficiency projects		Number	N/A	Implement 3 projects to monitor productivity by 30 June 2021	0	0	0	3	330	440	330	330	1428	-
			5.10.3 Undertake Office Automation services		Number	N/A	Implement 27 projects by 30 June 2021	7	14	20	27	286	381	286	286	1240	-
			5.10.4 Undertake organisational architecture ,capacity building and strategic change interventions.		Number	N/A	Implement 4 change management interventions by 30 June 2021	1	2	3	4	440	586	440	440	1905	-
			5.10.5 Undertake cost saving in terms of National Treasury Circular No 82.		Number	N/A	Implement 1 cost saving projects by 30 June 2021	0	0	0	1	110	147	110	110	476	-
			5.10.6 Implement ISO 9001: 2015 quality management system		Number	N/A	Implement 1 projects by 30 June 2021	0	0	0	1	607	809	607	607	2629	-
	5D. Healthy Human Capital / Safe and productive employees				Ratio	DIFR = 0.91	Disabling Injury Frequency Ratio = 1.3	0	0	0	1.3	0	0	0	0	0	-
					Number	428 programmes provided	Full provision of services to all Clusters per the SDBIP projects for the 2020/21 financial year (357)	69	138	207	357	0	0	0	0	0	-
		5.11 Reduce new HIV/AIDs infections in the workplace	5.11.1 Implementation of a Municipal-wide Wellness Programme.		Number	N/A	157 programmes implemented by June 2021	39	78	117	157	90	120	90	90	390	-
			5.11.2 Peer Educator Training Programme		Number	N/A	80 Peer Educators Trained by 30 June 2021	0	0	0	80	46	61	46	46	199	-
			5.11.3 HIV Counselling and Testing (HCT) Program		Number	N/A	120 programmes implemented by June 2021	30	60	90	120	69	92	69	69	298	-
		5.12 Compliance with Occupational Health and Safety Legislation	5.12.1 Occupational Health Medical Surveillance		Number	N/A	12000 staff tested by June 2021	3000	6000	9000	12000	6878	9170	6878	6878	29804	-
			5.12.2 Occupational Hygiene Baseline assessments		Number	N/A	200 assessments conducted by June 2021	50	100	150	200	115	153	115	115	497	-
			5.12.3 Health and Safety Inspections programme		Number	N/A	768 inspections conducted by 2021	192	384	576	768	3651	4869	3651	3651	15823	-
			5.12.4 Health and Safety Audits programmes		Number	N/A	336 audits conducted by 2021	84	168	252	336	1598	2130	1598	1598	6923	-
			5.12.5 Health and Safety training of contractors programme.		Number	N/A	220 contractors trained by 2021	55	110	165	220	1046	1395	1046	1046	4533	-
Sub Total																646,046	-
Other/ General Support Services																- 0	14,473
Total																646,046	14,473

Municipal name: EThekwini Municipality

SDBIP 2020-21

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

Plan Owner - Musa Gumede																		Operating Budget	Capital Budget
Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				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	215,827	151,838
	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			Number	1536 Activities	1393 activities for the 2020/21 financial year	558	952	1174	1393						
					6.1. Cultivating a sense of active citizenship	6.1.1 Provide citizens with a diverse range of opportunities for learning and enrichment.	Number	N/A	1368 programmes/ activities provided by 30 June 2021	550	937	1154	1368	1,943	2,914	2,429	2,428	1,510	8,204
						6.1.2 Establish and maintain local, regional, national and international relationships to promote Global Citizenship with special emphasis being Africa	Number	N/A	25 relationships established and / or maintained by 30 June 2021	8	15	20	25	291	364	291	509	1455	
				6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs			Number	27 opportunities	26 opportunities for the 2020/21 financial year	6	13	19	26	1,872	3,745	2,341	1,404	9,362	
					6.2 Promoting healthy and active citizens	6.2.1 Facilitate sports development programmes linked to 20 sports codes	Number	N/A	20 programmes within 20 codes facilitated by 30 June 2021	5	10	15	20	2830	3538	2830	4954	14152	
						6.2.2 Facilitate programmes that provide recreational opportunities for mass participation for all citizens	Number	N/A	6 activities for the 2020/21 financial year	1	3	4	6	1887	2358	1886	3304	9435	
				6A.3. Projects implemented towards supporting effective green environment management.			Number	25 Projects implemented	24 Projects implemented by 30 June 2021	5	10	15	24						
					6.3 Ensure effective management of environmental goods and ecosystem services	6.3.1 Develop and Review Management and Master Plans for Conservation sites	Number	N/A	4 activities for the 2020/21 financial year	1	2	3	4	10,235	12,794	12,794	15,353	48,176	3,000
						6.3.2 Develop and manage an Urban Forestry Programme in line with the City's Greening Strategy	Number	N/A	4 activities for the 2020/21 financial year	1	2	3	4	312,885	391,106	401,486	458,948	1,469,835	94,590
						6.3.3 Engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains	Number	N/A	8 activities for the 2020/21 financial year	2	4	6	8	30,611	24,489	30,611	36,733	112,274	10,170
						6.3.4 Conducting primary biodiversity research, and disseminating this to the broader scientific community.	Number	N/A	8 research related outputs (projects, papers submitted / published, survey reports, journals, papers peer-reviewed)	1	2	3	8	3082	3853	3853	4623	15411	
		6B. To develop fundamental social infrastructure for		6B.1 Number of socio-cultural empowerment initiatives			Number	97 initiatives	86 initiatives for the 2020/21 financial year	18	41	64	86						
					6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6.4.1 Facilitation of interactive programmes to support economic empowerment	Number	N/A	16 activities in this financial year	4	8	12	16	106,465	79,849	159,696	186,309	504,917	27,402

Sector	National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				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	215,827	151,838
						6.4.2 Implement programmes to create opportunities in arts culture, parks and heritage	Number	N/A	42 programmes by 30 June 2021	7	19	31	42						
						6.4.3 Average number of library visits per library	Number	N/A	24 activities for the 2020/21 financial year	6	12	18	24						
					6.5 Create and promote an environment that encourages economic activity for arts and culture	6.5.1 Develop and evaluate plans to support the creative industry.	Number	N/A	4 plans developed / evaluated by 30 June 2021	1	2	3	4	6239	7799	7798	9358	31194	
				6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	6.6. Strategic Social infrastructure and legacy projects	6.6.1. Plan and execute National Liberation Heritage Route	Percentage	100% implemented	Full implementation of the social infrastructure and legacy programme by 30 June 2021 (100%)	30%	50%	70%	100%	3,092	3,865	4,065	4,438	15,460	
						6.6.2 To implement the infrastructure program for the Parks Recreation and Culture Unit in line with the approved Capital Budgets	Percentage	N/A	100% implementation of 3 key infracture projects for the 2020/21 financial year	0%	0%	0%	100%						
				6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	6.7 Preservation and Management of Heritage Assets	6.7.1 Developing collections management mechanisms to address the preservation and management of heritage assets	Number	20 mechanisms / plans developed, reviewed, implemented; reported on	20 mechanisms / plans developed, reviewed, implemented and reported to relevant stakeholders by 30 June 2021	5	10	15	20	17,562	21,952	23,452	24,843	79,337	8,472
Sub Total																		**2,312,518**	**151,838**
Other/ General Support Services																		**(2,096,691)**	**0**
Total																		**215,827**	**151,838**

Municipal name: EThekwini Municipality

SDBIP: 2020 - 2021

Plan 6B - Stadia Facilities Unit

Plan Owner - Musa Gumede

National KPA	SFA	National Treasury Ref No.	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				Operating Budget	Capital Budget
									1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	R '000	R '000
																	16,122	33,270
Local Economic Development (LED)	Sustainable management of stadia for socio-economic empowerment		6C.1. Create and promote an environment that encourages socio-economic empowerment			Percentage	109%	97% Achievement of targets for all related projects	38%	62.67%	78.67%	97%						
		N/A		6.8 Create and promote an environment that encourages socio-economic empowerment	6.8.1 Number of job opportunities created	Number	N/A	6000 job opportunities created	1500	3500	5000	6000	-	910	1,820	1,820	4,550	-
					6.8.2 Implement a commercial business strategy to sustain and enhance income generation	Percentage	N/A	Commercial business strategy implemented (100%)	25%	55%	70%	100%	373	786	626	486	2,272	-
					6.8.3 Implement an engagement tool for mutually beneficial partnerships that demonstrates social interaction	Percentage	N/A	Engagement tool for partnerships implemented & 3 partnerships in place and maintained (100%)	30%	60%	85%	100%	-	1,800	3,600	3,600	9,000	-
					6.8.4 Implementing comprehensive events management strategy for the Unit	Percentage	N/A	Comprehensive stadia unit events management strategy. (100%)	25%	55%	70%	100%						
					6.8.5 Conduct customer satisfaction assessments in order to exceed minimum hospitality industry norm	Percentage	N/A	Attain 85% customer satisfaction level per quarter for the 2020/21 financial year	85%	85%	85%	85%	-	60	120	120	300	
			6C.2 Stadia Infrastructure asset management			Percentage	<100%	100% implementation of projects linked to Stadia Infrastructure assets	10%	50%	75%	100%						
				6.9 Stadia Infrastructure asset management	6.9.1 To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 3 of 5)	Percentage	N/A	100% implementation of phase 3 of the project for the 2020/21 financial year	10%	50%	75%	100%	-	13,308	9,981	9,981	-	33,270
					6.9.2 To implement the infrastructure renovation program for the Mpumalanga Stadium (Completion of phase 1 of 3)	Percentage	N/A	100% implementation of phase 1 of the project for the 2020/21 financial year	10%	50%	75%	100%	-	-	-	-	-	-
Total																	**16121.7**	**33270**

Municipal name: EThekwini Municipality
SDBIP 2020-21
Plan 6C - Agro-Ecology

															Operating Budget	Capital Budget
National KPA	SFA	Programme	Project	Unit of measure	Baseline as at 30 June 2019	Annual Target 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				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	2,224,237	8,472
Local Economic Development	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment			Percentage	New indicator	100% Implementation of socio-cultural and food sovereignty empowerment initiatives	10%	20%	60%	100%						
		6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6.4.4 Development of infrustructure for identified community gardens	Percentage	N/A	Infrustructure for identified community gardens developed by 30 June 2021 (100%)	10%	20%	60%	100%	3,449	4,139	4,485	5,174	12,575	4,672
			6.4.5 Project packaging for the upgrade of existing Hubs to serve as Agricultural produce centers and servicing of 426 Community gardens.	Percentage	N/A	4 Hubs upgraded for 2020/21 financial year (100%)	10%	20%	60%	100%	3,834	4,601	4,984	5,751	15,370	3,800
Sub Total															**27,945**	**8,472**
Other/ General Support Services															**2,196,292**	**-**
Total															**2,224,237**	**8,472**

Municipal name: EThekwini Municipality

SDBIP: 2020-21

Plan 7A - Good Governance and Responsive Local Government

Plan Owner - Sipho Cele															Operating Budget	Capital Budget
National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	914,906	18,567
Good Governance and Public Participation	7A. Ensure accessibility and promote governance				Number	165 agreements/ projects that enhance Municipal service delivery implemented/ signed	154 agreements/ projects that enhance Municipal service delivery during 2020/21 financial year	37	75	112	154	50	50	50	51		201
		7.1. Promote co-operative international and inter-governmental relations	7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.		Number	N/A	40 projects Implemented by 30 June 2021	10	20	30	40	840	840	840	842	3,362	
			7.1.2. Implement co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.		Number	N/A	40 projects Implemented by 30 June 2021	10	20	30	40					3,323	
			7.1.3. Implement an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders.		Number	N/A	33 Projects Implemented by 30 June 2021	8	16	24	33	806	806	806	905	3,323	
			7.1.4 Facilitate coordination and engagement of stakeholders within the IGR space to ensure coherent government; effective provision of services and effective monitoring and implementation of joint projects by all government agents across all spheres for the realisation of national priorities.	7.1.4.1 Review of an IGR Stakeholder Coordination and Engagement Strategy.	Number	N/A	Review of 1 IGR Stakeholder Coordination and Engagement Strategy	0	0	0	1				3,323	3,323	
				7.1.4.2 Establish partnerships that exists within eThekwini Municipality and between eThekwini Municipality and sectors departments nationally and Provincially.	Number	N/A	Establish 2 partnerships	0	0	0	2						
				7.1.4.3 Monitor the functionality of Technical and Political IGR Structures or Forums within the Municipality	Number	N/A	Monitor the functionality of 4 Technical and Politcal IGR structures and Forums	1	2	3	4						
				7.1.4.4 Create log of all Technical MUNIMEC and Tech Premier's Coordinating Forum resolutions and monitor the implementation progress by relevant stakeholders within the eThekwini.	Number	N/A	2 logs created	0	1	1	2						
			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.		Number	N/A	7 projects implemented by 30 June 2021	2	4	6	7	949	949	949	476	3,323	
			7.1.6 Co ordinate all International receptions and protocol for International and Intergovernmental Relations programmes		Number	N/A	25 projects implemented by 30 June 2021	6	12	18	25	268	268	268	268	1,070	

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	914,906	18,567
		7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7.2.1 Implementation of the Municipal Wide Customer Satisfaction Programme			<100%	85% customer satisfaction achieved by 30 June 2021	42.5%	42.5%	42.5%	85%	6,191	6,191	6,191	6,191	24,764	
				7.2.1.1 Implementation of the Mystery Shopper Programme	Percentage	<100%	85% customer satisfaction achieved by 30 June 2021	0%	0%	0%	85%				12,381	12,381	
				7.2.1.2. Customer satisfaction through the customer satisfaction questionnaire	Percentage	N/A	85 % achieved on the quarterly customer satisfaction reports by 30 June 2021	85%	85%	85%	85%	3,095	3,095	3,095	3,096	12,381	
				7.2.1.3. Complaints management resolution and feedback.	Percentage	N/A	85% Complaints resolved and feedback provided to customers by 30 June 2021	85%	85%	85%	85%	3,095	3,095	3,095	3,096	12,381	
			7.2.2 Implementation of the Customer Relations Management Policy	7.2.2.1 Facilitate the review of Customer Service Standards and Charter	Number	N/A	Customer services Standards reviewed for 2 units by 30 June 2021. City Hall Administration Sizakala	0	0	0	2						
				7.2.2.2 Compliance with service standards and charter within Sizakala Customer service Unit	Percentage	N/A	Develop monitoring tool and monitor compliance within the Unit by 30 June 2021 (100%)	25%	50%	75%	100%						
			7.2.3 Determine and implement a capital programme to upgrade existing centres and planning for new centre in areas where needed	7.2.3.1 Additions\alterations at Molweni centre.	Percentage	N/A	Additions/ alterations at Molweni completed by 30 June 2021 (100%)	25%	50%	75%	100%	1,710	1,710	1,710	1,710		6,840
			7.2.4 Compliance to occupational health and Safety Act		Number	N/A	Quarterly meetings held in 3 regions for 2020/21 financial year. (12 Meetings)	3	6	9	12						
			7.2.5. All vacanceis filled with 2018-22 Employement Equity target.		Percentage	N/A	100% Compliance by 30 June 2021	0%	0%	0%	100%	14,618	14,618	14,618	14,618	58,473	
					Number	722 interventions to encourage effective public participation in Council activities implemented	530 interventions to encourage effective public participation in Council activities for the 2020/21 financial year	78	176	261	530	25,396	25,396	25,396	25,394	98,661	2,921
		7.3. Create integrated mechanisms, processes and procedures for citizen	7.3.1. Facilitate Grant in Aid distribution	7.3.1.1 Allocate and distribute Sundry Grant as directed by council.	Number	N/A	100 grants distributed and allocated to qualifying organisations by 30 June 2021	0	0	0	100	1,747	1,747	1,747	1,747	6,988	-
				7.3.1.2 Allocate Adhoc Grant upon request as per policy	Number	N/A	Adhoc Grant allocated to 6 organisations upon request by 30 June 2021	0	0	0	6					-	
			7.3.2 Capacitate Community Based Structures	7.3.2.1 Provide GIA workshops to NPOs and beneficiaries (Successful and unsuccessful)	Number	N/A	6 GIA Workshops provided to beneficiaries by 30 June 2021	0	0	6	6					-	
			7.3.3 Facilitate reviews of Community Participation Unit Policies	7.3.3.1 Review Vulnerable Groups Policy	Number	N/A	Vulnerable Groups Policy reviewed by 30 June 2021	0	0	0	1					-	
				7.3.3.2 Review Youth Policy	Number	N/A	Youth Policy reviewed by 30 June 2021	0	0	0	1					-	
				7.3.3.3 Launch and adopt Traditional Leadership Policy	Number	N/A	Traditional Leadership Policy launched and adopted by 30 June 2021	0	0	0	1					-	
				7.3.3.4 Launch and Adopt Community Participation Policy	Number	N/A	Community Participation Policy launched and adopted by 30 June 2021	0	0	0	1					-	
				7.3.3.5 Develop Draft Poverty Alleviation Policy	Number	N/A	Terms of Reference developed for Poverty Alleviation Policy	0	0	0	1					-	
			7.3.4. Faciliate empowerment programmes for Traditional structures	7.3.4.1. Awareness programmes for traditional councils	Percentage	N/A	Awareness programmes provided to traditional councils by 30 June 2021 (100%)	0%	0%	0%	100%					-	

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	914,906	18,567
			7.3.5 Facilitate implementation of Community Based Planning	7.3.5.1. Undertake CBP consultation meetings with relevant role players	Percentage	N/A	100% CBP ward-Based-Plans developed by 30 June 2021	0%	0%	0%	100%					-	
			7.3.6. Create platforms for stakeholder engagements	7.3.6.1. Hold Masakhane Roadshows and Special Community outreach	Percentage	N/A	Masakhane roadshows and special community outreach held by 30 June 2021 (100%)	0%	0%	0%	100%					-	
				7.3.6.2 Facilitate Mayoral izimbizo and IDP and budget roadshows	Percentage	N/A	Facilitate 100% Mayoral Izimbizo and IDP and Budget roadshows by 30 June 2021	0%	0%	0%	100%	670	670	670	670	2,680	
				7.3.6.3. Provide support to ward based intervention programmes	Number	N/A	Provide support to 50 ward based programmes by 30 June 2021	0	0	0	50					-	
				7.3.6.4 Facilitate Participation of Stakeholders in the Budget and IDP Roadshows	Percentage	N/A	100% Facilitation of participation of Stakeholders in the Budget and IDP Roadshows by 30 June 2021	0	0	0	100%	992	992	992	992	3,968	
				7.3.6.5. Facilitate engagement of traditional leaders in government programmes	Percentage	N/A	Engagements of traditional leaders facilitated by 30 June 2020 (100%)	0	0	0	100%	446	446	446	446	1,784	
				7.3.6.6 Facilitate voter education programme	Percentage	N/A	100% Facilitation of voter education programmes by 30 June 2021	0%	0%	0%	100%	260	260	260	260	1,040	
			7.3.7 Facilitate implementation of Poverty Alleviation Programme	7.3.7.1 Increase Soup kitchen sites	Number	N/A	18 additional soup kitchens by 30 June 2020	0	0	0	18	24,487	24,487	24,487	24,487	97,136	810
				7.3.7.2 Identify and Support Community gardens to supply Soup Kitchens	Number	N/A	12 Community gardens identified and supported by 30 June 2020	0	4	8	12	91	91	91	91	364	
				7.3.7.3 Identify and Support One Home One garden for Soup Kitchen beneficiaries	Number	N/A	40 One Home One Garden identified and supported by 30 June 2020	0	20	20	40					-	
			7.3.8 Facilitate and Support Vulnerable groups Programmes	7.3.8.1 Facilitate and Support for Vulnerable Groups(Children, Elderly & Disability) Programmes	Number	N/A	75 Projects facilitated and supported by 30 June 2020	20	40	55	75					-	
				7.3.8.2 Undertake Vulnerable Groups Empowerment programmes (Children, Elderly & Disability)	Number	N/A	24 Empowerment Programmes undertaken by 30 June 2020	6	12	18	24	53	53	53	53	212	
			7.3.9 Facilitate and Support Gender Programmes	7.3.9.1 Facilitate and Support Gender Awareness programmes and Projects	Number	N/A	32 Projects facilitated and supported by 30 June 2020	9	16	21	32	675	675	675	675	2,700	
				7.3.9.2 Undertake Gender Empowerment Programmes	Number	N/A	16 Empowerment Programmes undertaken by 30 June 2020	6	10	12	16					-	
			7.3.10 Facilitate and Support Youth Development Programmes	7.3.10.1 Facilitate and Support Youth Development **programmes and** Projects	Number	N/A	32 Projects facilitated and supported by 30 June 2020	7	14	21	32	46	46	46	46	184	
				7.3.10.2 Undertake Youth Empowerment Programmes	Number	N/A	16 Empowerment Programmes undertaken by 30 June 2020	4	8	12	16					-	
		7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.	7.4.1. Maintain existing communication tools		Number	11	Maintain 11 existing communication tools (Ezasegagasini Metro,Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Info info) during the 2020/21 financial year	11	11	11	11	3,832	3,832	3,832	3,833	12,290	3,037

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	914,906	18,567
			7.4.2. Implement the annual communication and marketing plan		Percentage	N/A	100% implementation of plan by 30 June 2021	30%	50%	80%	100%	8,416	5,611	8,416	5,611	28,054	
			7.4.3. Implement Municipal media relations plan		Percentage	N/A	100% implementation of identified tools by 30 June 2021	30%	50%	80%	100%	4,781	3,187	4,781	3,187	15,936	
	7B. Create an efficient, effective and accountable administration				Percentage	100%	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 2020/21 financial year	24%	48%	76%	100%						
					Percentage	99.09%	70% (77 Wards) that would maintain a composition of 6 Members and more for the 2020/21 financial year	70%	70%	70%	70%						
					Percentage	New Unit of measure. No Baseline.	55% of wards with at least 1 councillor-convened community meeting for the 2020/21 financial year	55%	55%	55%	55%						
					Number	0	0 agenda items deferred to the next council meeting for the 2020/21 financial year	0	0	0	0						
					Percentage	99%	0% declaration of financial interest for the 2020/21 financial year	0%	0%	0%	0%						
		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	7.5.1 Development and Implementation of Ward Committee Operational Plans		Percentage	N/A	100% implementation of the Action Plan by 30 June 2021 of the Development and Implementation of Ward Committee Operational Plans	25%	50%	75%	100%	63,349	63,349	63,349	63,350	253,397	
			7.5.2 Empowerment of Ward Committees on Municipal Processes		Percentage	N/A	100% implementation of the Action Plan by 30 June 2021 of the Empowerment of Ward Committees on Municipal Processes	25%	50%	75%	100%	6,847	6,847	6,847	6,845	27,386	
			7.5.3.Records Management		Percentage	N/A	Records Management Implemented as per Action Plan by 30 June 2021 (100%)	20%	40%	80%	100%	15,915	15,915	31,831	15,916	75,340	4,237
					Percentage	100%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2020/2021 financial year	30%	53%	76%	100%	12,319	9,445	9,445	9,726	40,414	521
		7.6 Provide strategic management and co-ordination support to the Mayor's office	7.6.1 Strenthening planning and budgeting inline with generic municipal budget cycle in accordange with MFMA.		Percentage	N/A	Public Participation sessions in relation to the annual budget, IDP and SDBIP for the 2020/21financial year (100%)	25%	40%	75%	100%	1,000	600	1,200	1,200	4,000	
			7.6.2 Coordinate the strategic sessions with the administration inorder to monitor the implementation of the strategy		Percentage	N/A	1. Legotla: IDP ,SDBIP and Budget issues, Reviews of performance for the financial year (100%)	10%	50%	60%	100%	125	501	125	501	1,252	
			7.6.3 To develop and implement Programmes that's promotes gender main streaming within the Municipality		Percentage	N/A	100% implementation of the annual unit plan by 30 June 2021	25%	50%	75%	100%						

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/2021 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	914,906	18,567
			7.6.4 Develop Programmes that facilitate the Mayor's interaction with vulnerable groups within the Municipality.		Percentage	N/A	100% implementation of the annual unit plan by 30 June 2021	25%	50%	75%	100%	826	826	826	826	3,303	
			7.6.5 Implement youth development Programmes and provide services that are relevant and beneficial to the youth and Mainstream issues of youth development		Percentage	N/A	100% implementation of the annual unit plan by 30 June 2021	25%	50%	75%	100%	3,485.25	3,485	3,485	3,485	13,941	
			7.6.6 Coordinate civic and ceremonial functions of the Mayor.		Percentage	N/A	100% Implementation and Development of the events calendar by 30 June 2021	25%	50%	75%	100%	1,128	1,128	1,128	1,127	4,511	
			7.6.7 Support the military veterans in terms of their needs as guided by the military veteran's act		Percentage	N/A	Access to income generating projects targeted at military veterans and social benefits for the 2020/21 financial year (100%)	10%	40%	75%	100%	77	231	270	192	770	
			7.6.8 Address social ills at ward level through war rooms and rapid response		Percentage	N/A	Engaging sister department and other spheres of government to intervene in addressing social needs. Respond to all protest in the eThekwini municipality region for the 2020/21 financial year (100%)	25%	50%	75%	100%	85	85	85	86	341	
			7.6.9 Focus on the Mayor's communications strategy and analyze political decisions in order to decide on the decisions to be publicized		Percentage	N/A	Preparing speeches for major public events/ functions in order to ensure the communication approach can address the target audience. Organize media briefings, issue statements and choose appropriate media to communicate decisions, activities and other matters needing media coverage for the 20/21 financial year (100%)	100%	100%	100%	100%						
		7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	7.7.1. Expanded Public Works Programme	7.7.1.1. The number of work opportunities (i.e. 230 person days- FTES) created through the municipal capital and operating budget per line dept. this year.	Number	9910	16689 work opportunities created for the 2020/21 financial year	4172	8345	12517	16689	20,038	20,038	20,038	20,038	80,150	
					Number	18211	5947 Number of work opportunities created through EPWP for the 2020/21 financial year	1487	2974	4460	5947						
Total																**914,906**	**18,567**

Municipal name: EThekwini Municipality

SDBIP: 2020-21

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - Sipho Nzuza																Operating Budget	Capital Budget
National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned	930,671	402,808
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration				Percentage	160.09%	93.33% implementation of the anti-corruption and human rights programme during 2020/21 financial year	25%	45%	76.67%	93.33%	13,675.50	10,940	17,505	12,581	54,702	0
		7.8. Create a clean and accountable organisation	7.8.1 Provide effective forensic investigations		Number	N/A	420 cases resolved during 2020/21 financial year	105	210	315	420	2,047	2,047	2,047	2,047	8,188	
			7.8.2. Promotion of human rights and good governance principles within the eThekwini Municipal area		Percentage	N/A	80% implementation of the projects in the Human Rights and Good Governance Programme for the 2020/21 financial year	25%	40%	55%	80%	235	235	235	234	939	
		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	92.00%	90% of audits per approved plan completed by 30 June 2021	15%	30%	60%	90%	30,807	30,807	30,807	30,809	123,230	0
			7.9.2. To ensure quality internal audit services by measuring the audit committee's satisfaction		Number	N/A	Satisfaction Rate of 3 for the 2020/21 financial year	3	0	3	3						
			7.9.3. To monitor the implementation of the recommendations by management		Percentage	N/A	Agreed management action monitored by updating the audit log once a quarter for the 2020/21 financial year (100%)	100%	100%	100%	100%						
					Percentage	102.18%	Completion of all linked projects by 30 June 2021 (100%)	24%	43%	65%	100%					374,941	18,408
		7.10 Provision of an automated solution development	7.10.1 mSCOA	7.10.1.1 Complete Implementation of Capital Assets Management for 2 additional units (Engineering and eThekwini Transport Authority	Percentage	N/A	Engineering and eThekwini Transport wil be using the Capitall Assets Management system - (CAMS) module of Oracle JDE E1 for the 2020/21 financial year (100%)	25%	50%	75%	100%						3,400
				7.10.1.2 Implement Customer Relationship Managementt for 2 units (Treasury and Customer contact centres)	Percentage	N/A	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 2020/21 financial year (100%)	25%	50%	75%	100%						2,600
			7.10.2 Document Management System	7.10.2.1 Upgrade to Microsoft Sharepoint - phase 3	Percentage	N/A	Rollout Sharepoint/migrate documents from ole version of document management system (Interwoven) to new document management system - Sharepoint by 30 June 2021 (100%)	25%	50%	75%	100%						

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned	930,671	402,808
			7.10.3 Internet/Intranet Development	7.10.3.1 Upgrade DURBAN.GOV internet portal	Percentage	N/A	Development of new website for the municipality for external customers and a new internal portal for internal staff to be completed my 30 June 2021 (100%)	25%	50%	75%	100%						1,500
			7.10.4 E-Government Web Based Applications	7.10.4.1 Real Estate - Objections and Appeals via eServices Portal	Percentage	N/A	System implemented by 30 June 2021 - Online facility for customers to lodge objections & appeals on their property valuations and to eliminate the manual application process (100%)	25%	50%	75%	100%						1,700
		7.11 Network, Telecommunications and Electronic Services	7.11.1. Corporate	7.11.1.1 Telephony	Number	N/A	200 IP Telephones Installed by 30 June 2021	0	50	150	200						1,000
				7.11.1.2 Fibre, Wireless and Wide Area Network	Number	N/A	20 Public Wi-Fi Sites Deployed by 30 June 2021	0	5	15	20					2,552	4,000
				7.11.1.3 Fibre and Wide Area Network	Number	N/A	5 sites installed by 30 June 2021	1	3	4	5					2,552	2,300
		7.12 Managing ICT Customers and desktop infrastructure	7.12.1 Infrastructure management tools	7.12.1.1 Number of computers setup	Number	N/A	300 computers replaced by 30 June 2021	50	150	200	300						7,290
			7.12.2 Implementation of Information Technology Service management (ITSM) Framework	7.12.2.1 Procurement of services for ITIL implementation	Percentage	N/A	Procurement of services in place by Aug 2020 (100%)	100%	100%	100%	100%						
				7.12.2.2 ITIL Process Implementation	Percentage	N/A	100% implementation of annual plan by 30 June 2021	0%	20%	40%	100%						
			7.12.3 Software Licences	7.12.3.1 Microsoft Enterprise License	Percentage	N/A	Procurement of Microsoft EA Licenses by 30 June 2021 (100%)	0%	0%	0%	100%						2,300
				7.12.3.2 Implementation of End Point Detection and Response (EDR) for End to End protection and patch management	Percentage	N/A	100% of budget spent by 30 June 2021 (100%)	0%	0%	0%	100%					85,438	2,300
		7.13 Provision of a secure and robust server and data centre infrastructure	7.13.1 IT Security & Access Management	7.13.1.1 Upgrade CA-IDM to latest release	Percentage	N/A	Software implemented and licenses procured by 30 June 2021 (100%)	40%	60%	80%	100%						6,400
				7.13.1.2 Procure and implement servers, storage & backup solution	Percentage	N/A	Outlook and AD Security to be on supported Hardware & Software by 30 June 2021 (100%)	30%	50%	75%	100%						6,400
			7.13.2 SDS: Datacentre Mechanical and Eletrical Equipment	7.13.2.1 Datacentre Mechanical and Eletcrical Equipment	Percentage	N/A	Datacentre equipment procured by 30 June 2021 (100%)	25%	50%	74%	100%						1,300
			7.13.3 SDS: Server and SAN storage for Production and DR	7.13.3.1 SAN disc storage for mainframe	Percentage	N/A	Procure and implement SAN disk storage for mainframe by 30 June 2021 (100%)	30%	50%	80%	100%						1,700
				7.13.3.2 VM / OS and VM management tools	Percentage	N/A	Upgrade VM stack to support Microsoft Azure by 30 June 2021 (100%)	30%	50%	80%	100%						1,700
				7.13.3.3 VM Server for Open Systems	Percentage	N/A	Procure VM stack for testing of Apps by 30 June 2021 (100%)	30%	50%	80%	100%						1,700
				7.13.3.4 Back up Robot and Tape Drives	Percentage	N/A	Procure and implement by 30 June 2021 (100%)	30%	50%	80%	100%						1,700

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned	930,671	402,808
			7.13.4 Systems Uptime	7.13.4.1 Emails availability	Percentage	N/A	99% emails availability for the 2020/21 financial year	99%	99%	99%	99%						
				7.13.4.2 Revenue Management System (RMS) Availability	Percentage	N/A	99% Revenue Management System (RMS) Availability for the 2020/21 financial year	99%	99%	99%	99%					54,268	
					Percentage	100%	100% implementation of ERM programs within the municipality during 2020/21	25%	50%	75%	100%						
		7.14.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality	7.14.1. Implementation of ERM /BCM Annual Plan.		Percentage	N/A	100% Implementation of ERM/ BCM Annual Plan by 30 June 2021	25%	50%	75%	100%						
			7.14.2. Quarterly communicate emerging and materialised risks as well as opportunities		Number	N/A	64 Reports/Presentations by 30 June 2021	16	32	48	64						
			7.14.3. Annual Strategic Risk Assessment		Number	N/A	Approved Strategic Risk Register by 30 June 2021	0	0	2020-21 Mid -Term Strategic Risk Profile Review	2021-22 Strategic Risk Register						
					Percentage		90% of capital budget spent by 30 June 2019	0%	0%	0%	90%						
Sub Total																**706,810**	**67,699**
Other/ General Support Services																**223,861**	**335,109**
Total																**930,671**	**402,808**

Municipal name: EThekwini Municipality

SDBIP: 2020-21

Plan 7C - Good Governance and Responsive Local Government

Plan Owner - Musa Mbhele																Operating Budget	Capital Budget
National KPA	SFA	National Treas	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
									1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	38,676	468
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)					Percentage	109.02%	100% ABM initiatives undertaken by 30 June 2021	35.5%	45%	73.00%	100%	11,275	3,067	8,923	8,680	31,868	78
			7.15. Implement a well-coordinated urban and regional management service delivery	7.15.1.Coordination, facilitation and integration of service Departments to improve service delivery accountability.	7.15.1.1 Identify, coordinate, monitor and report complaints, faults and service delivery backlogs through proactive call logging system	Percentage	N/A	100% of calls identified and logged with relevant Units by 30 June 2021	100%	100%	100%	100%	1,331	380	1,065	1,046	3,802	19
					7.15.1.2 Hosting of Urban/Regional Management Forums in ABM areas.	Number	N/A	116 forum meetings hosted by 30 June 2021	25	41	87	116	492	132	388	374	1,385	
				7.15.2 Improve socio economic conditions in ABM areas.	7.15.2.1 Coordinate and support Area Based Health, safety and wellness programmes	Number	N/A	17 Area Based Health, safety and wellness programmes supported by 30 June 2021	2	4	12	17	115	36	106	121	378	19
					7.15.2.2. Coordinate and support Area Based Early Childhood Development (ECD) programmes	Number	N/A	8 Area Based Early Childhood Development programmes supported by 30 June 2021	0	0	2	8	73	19	57	55	205	
					7.15.2.3 Coordinate and support Area Based environmental programmes	Number	N/A	33 Area Based environmental programmes supported by 30 June 2021	5	10	23	33	240	64	189	182	675	
					7.15.2.4 Coordinate and Support Area Based Local Economic Development (LED) programme	Number	N/A	16 Area Based Local Economic Development (LED) programmes by 30 June 2021	2	5	11	16	129	34	102	98	363	
Sub Total																	**38,676**	**116**
Other/ General Support Services																	**-**	**352**
Total																	**38,676**	**468**

Municipal name: EThekwini Municipality
SDBIP: 2020-21
Plan 8 - Financially Accountable and Sustainable City

Plan Owner - Krish																Operating	Capital
National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Target	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	4,296,823	191,397
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting				Percentage	72.10% of capital budget spent	90% of capital budget spent by 30 June 2021	15%	35%	55%	90%						205
					Percentage	4% Spent on services to indigent households inline with budgeted amounts.	5% Spend on services to indigent households to be in line with budgeted amounts during the 2020/21 financial year	5%	5%	5%	5%						20
					Number of Days	Unit of measure changed to days	Cost coverage of 30-60 days for the 2020/21 financial year	30-60 days	30-60 days	30-60 days	30-60 days						8
					Ratio	25.46	Gearing ratio of 45 by 30 June 2021	0	0	0	45						8
		8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer		Percentage	N/A	Co-ordinate and compile an Operating Budget by 31 March 2021.(100%)	10%	30%	100%	100%						205
			8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy		Percentage	N/A	Produce budget in line with finance model/strategy by 30 June 2021.(100%)	10%	30%	100%	100%						205
					Yes/ No	Yes (Unqualified Audit Opinion obtained)	Obtain an unqualified audit opinion for the prior financial year 2019/20.(Yes)	0	0	Yes	Yes						205
		8.2. Budget according to IDP priorities	8.2.1. Provide support on city's strategic budgeting process		Percentage	N/A	Table compliant budget by 31 March 2021.(100%)	10%	30%	100%	100%						205
			8.2.2. Alignment of operating budget to the IDP		Percentage	N/A	Operating budget aligned to the IDP by 30 June 2021.(100%)	10%	30%	85%	100%						205
		8.3. Budget for sustainability	8.3.1. Refine financial model and update projections	8.3.1.1. Long Term Financial Plan	Percentage	N/A	Review and update Financial Model by 31 March 2021.(100%)	15%	30%	100%	100%						205

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Target	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	4,296,823	191,397
			8.3.2. Review Budget Related Policies	8.3.2.1. Accounting Policy	Percentage	N/A	Revised policy submitted to Council for approval by 31 March 2021.(100%)	0%	0%	0%	100%						205
				8.3.2.2. Borrowing Framework Policy and Guidelines	Percentage	N/A	Revised policy submitted to Council for approval by 31 March 2021.(100%)	0%	0%	0%	100%						8
				8.3.2.3. Budget Policy	Percentage	N/A	Revised policy submitted to Council for approval by 31 March 2021.(100%)	0%	0%	100%	100%						205
				8.3.2.4. Credit Control and Debt Collection Policy	Percentage	N/A	Revised policy submitted to Council for approval by 31 March 2021.(100%)	10%	35%	80%	100%						329
				8.3.2.6. Investment and Cash Management Framework Policy and Guidelines	Percentage	N/A	Revised policy submitted to Council for approval by 31 March 2021.(100%)	0%	0%	0%	100%						8
				8.3.2.7. Rates Policy	Percentage	N/A	Revised policy submitted to Council for approval by 31 March 2021.(100%)	10%	50%	100%	100%						329
				8.3.2.8. Tariff Policy	Percentage	N/A	Revised policy submitted to Council for approval by 31 March 2021.(100%)	10%	50%	100%	100%						329
			8.3.3. Monitoring of key ratios	8.3.3.1. Salaries & Wages as a % of opex	Percentage	N/A	30% of Salaries & Wages as a % of opex spent by 30 June 2021.	30%	30%	30%	30%						205
				8.3.3.2. Repairs & Maintenance as a % of opex	Percentage	N/A	7% of Repairs & Maintenance as a % of opex spent during 2020/21 financial year	7%	7%	7%	7%						205
		8.4. Implementation of Municipal Property Rates Act (MPR)	8.4.1. Compile Supplementary Valuation Roll		Number	2 Supplementary Roll issued	Issue 1 Supplementary Roll in May 2021	0	0	0	1						321
					Percentage	91.9% payment rate of cash over monthly billings achieved	83% overall collection by 30 June 2021	83%	83%	83%	83%						329
		8.5. Reduce Council Debts	8.5.1. Collection of outstanding debts	8.5.1.1. % Collection Rate Bulk Electricity	Percentage	N/A	90% collection by 30 June 2021	90%	90%	90%	90%						329

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Target	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	4,296,823	191,397
				8.5.1.2. % Collection Rate Electricity	Percentage	N/A	95% collection by 30 June 2021	95	95	95	95						329
				8.5.1.3. % Collection Rate Water	Percentage	N/A	68% collection by 30 June 2021	68%	68%	68%	68%						329
				8.5.1.4. % Collection Rate Rates	Percentage	N/A	78% collection by 30 June 2021	78%	78%	78%	78%						329
					Percentage	21.3% of outstanding service debtors to revenue	51% of outstanding service debtors to revenue by 30 June 2021	0%	0%	0%	51%						329
					Percentage	71% of Revenue Clearance Certificates issued	90% of Revenue Clearance Certificates issued within 15 working days after date of payment by 30 June 2021	90%	90%	90%	90%						329
					Number of Times	Debt coverage of 18.15 times	Debt coverage of 11 times for the 20/21 financial year	11	11	11	11						8
		8.6. Secure property and property rights necessary for capital projects	8.6.1. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements		Percentage	N/A	90% spend of capital provisions in respect of land and property acquisitions	0%	0%	0%	90%						321
					Number	New KPI -No baseline	Currently being determined										1,110
	8B. Sound financial management & reporting	8.7. Revenue Completeness: Revenue Management System	8.7.1 Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")		Percentage	N/A	All contracts that are on the billing system that are actually billed during 2020/21 financial year.(100%)	100%	100%	100%	100%						329
		8.8 Seek to maximise returns on investment opportunities	8.8.1. Investment optimization	8.8.1.1. External vs. internal funding exercise	Percentage	N/A	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2020/21 financial year.(100%)	100%	100%	100%	100%						8

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Target	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	4,296,823	191,397
		8.9. Maximise revenue from Council properties	8.9.1. Grow property sales income (year to date)		Rand	N/A	Receive R10000000 property sales income by 30 June 2021	R2 000 000	R4 000 000	R7 000 000	R10 000 000						321
			8.9.2. Grow property lease income (year to date)		Rand	N/A	Receive R330000000 property lease income by 30 June 2021	R59 400 000	R132 000 000	R231 000 000	R330 000 0000						321
		8.10. Investment Management	8.10.1. Review borrowing for implementation of capital programme		Percentage	N/A	Benchmark against prevailing bond rates for the 2020/21 financial year.(100%)	100%	100%	100%	100%						8
					Percentage	0% irregular expenditure on SCM managed contracts	0% irregular expenditure on SCM managed contracts for the 2020/21 financial year	0%	0%	0%	0%						787
		8.11. Asset & Liability Insurance Cover	8.11.1. Self Insurance Fund settlements		Percentage	N/A	Timeous settlement of 100% of all claims for the 2020/21 financial year	100%	100%	100%	100%						8
		8.12. Deadline Monitoring	8.12.1. Maintain and update deadline monitoring system		Percentage	N/A	Achievement of all statutory deadlines for Treasury Cluster for the 2020/21 financial year	100%	100%	100%	100%						1,110
		8.13. Completion of Financial Statements	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year	8.13.1.1. Submission of eThekwini's AFS 2019/20	Percentage	N/A	Submit Annual Financial Statement (AFS) by 31 August 2020.(100%)	100%	100%	100%	100%						205
			8.13.2. Maintain accurate and updated asset register		Percentage	N/A	100% GRAP Compliant asset register produced by 30 June 2021	0%	0%	0%	100%						205
		8.14. Payment of all creditors and verification of SCM procedures	8.14.1. Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	8.14.1.1. Verification of SCM compliance	Percentage	N/A	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%	100%						329
		8.15. Cash Control and Management	8.15.1. Effective cash management	8.15.1.1.Banking and reconciliation of cash on a daily basis	Percentage	N/A	All cash through the RMS Receipting system are accounted for during the 2020/21 financial year .(100%)	100%	100%	100%	100%						787

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Target	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	4,296,823	191,397
		8.16. Effective, efficient and economical Supply Chain Management	8.16.1. Contracts Management	8.16.1.1. Procurement Scheduling	Number	N/A	Quarterly reporting on procurement plans for the Top 200 capital projects during 2020/21 Financial year.(4)	1	2	3	4						787
			8.16.2. Continuous Improvement	8.16.2.1. Letters of awards	Percentage	N/A	All letters of award issued within 10 working days of finalisation of decision to award (upon expiry of the appeal period) during 2020/21 financial year (95%)	95%	95%	95%	95%						787
				8.16.2.2 Monitoring of reports in bid committee process	Percentage	N/A	Monthly tracking of bid committee reports finalized within the turn around time during 2020/21 financial year.(80%)	80%	80%	80%	80%						787
				8.16.2.3 Review of SCM Policy	Percentage	N/A	Amended Policy submitted for approval to EXCO by May 2021.(100%)	0%	0%	0%	100%						787
	8C. Value for money expenditure	8.17. Risk Management	8.17.1. Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress. Monitoring implementation of action plans on the Risk Register for the current year		Number	N/A	A total of 4 Reports per year(2020/21) in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system and a DCM Finance Report addressed to Audit Committee.(4)	1	2	3	4						1,110
		8.18. Reconciliations and Pay Admin	8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously		Number	N/A	Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end	2	5	8	12						1,110

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned Target	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	4,296,823	191,397
			8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.		Number	N/A	Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/ legislation	2	5	8	12						1,110
		8.19. Effective and efficient processes	8.19.1. Review of Standard operating procedures for Treasury Cluster		Number	N/A	Four departments reviewed in the year by 30 June 2020: 1. City Fleet - Bus Monitoring 2. SCM: Tenders 3. City Fleet: Fleet Systems 4. Revenue: Customer Services	1	2	3	4						1,110
			8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units		Number	N/A	Two special projects to be completed within agreed timeframes by 30 June 2021: 1. Water losses 2. Analysis of electricity meters not read or billed	0	1	1	2						1,110
		8.20. Efficient Fleet Management	8.20.1. Maximising vehicle availability to enhance service delivery capabilities of the municipality	8.20.1.1. Optimal availability of fleet vehicles (excluding buses)	Percentage	92% availability of fleet vehicles	90% availability of fleet vehicles during the 20/21 financial year	90	90	90	90					370,675	
		8.20. Efficient Fleet Management		8.20.1.2. Optimal availability of bus fleet	Percentage	90% availability of bus fleet	80% availability of bus fleet during the20/21 financial year	80	80	80	80					282,074	115,254
			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		Percentage	N/A	2 rescue pumps purchased by 30 June 2021 (100%)	0%	0%	0%	100%						56,252
Sub Total																**652,749**	**191,979**
Other/ General Support Services																**3,644,074**	**- 582**
Total																**4,296,823**	**191,397**

MUNICIPAL ENTITIES

Municipal name: eThekwini Municipality

SDBIP: 2020/2021

Plan 21: Durban ICC

Plan Owner - Phillip Sithole															**Operating Budget**	**Capital Budget**
National KPA	**SFA**	**Programme**	**Project**	**Unit of measure**	**Baseline as at 30 June 2019**	**Annual target for 2020/2021**	**Target for 2020/21 SDBIP per Quarter**				**Resources Allocated for 2020/21 SDBIP**				**R '000**	**R '000**
							1st Quarter Planned Target	**2nd Quarter Planned Target**	**3rd Quarter Planned**	**4th Quarter Planned**	**1st Quarter Planned**	**2nd Quarter Planned**	**3rd Quarter Planned**	**4th Quarter Planned**	**176,246**	**35,510**
Local Economic Development	2E.Developing a Competitive Tourism Sector	21.1 ICC	21.1.1 Adherence to internationally recognised quality standards via the ISO accreditation system	Yes/No	Yes	Retention of the four (4) ISO certifications by 30 June 2021(Yes)	Yes	Yes	Yes	Yes						
			21.1.2 Monitor adherence to world-class quality standards through the Five Star Grading Programme	Yes/No	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2020/2021 financial year(Yes)	Yes	Yes	Yes	Yes						
			21.1.3 Ensure that the facility is maintained in accordance with the planned preventative maintenance schedule deliverables, on a quarterly basis.	Percentage	Not applicable	Completion of 95% of the quarterly maintenance tasks for the 2020/21 fiscal	95%	95%	95%	95%						
			21.1.4 Ensure that the entity distributes its CSI budget to approved pandemic target beneficiaries before 30 June 2021	Percentage	Not applicable	Achievement of 80% of the CSI budget allocation in favour of Covid 19 beneficiaries, by 30 June 2021.	20%	40%	60%	80%						
Financial Viability & Sustainability			21.1.5 Ensure that the facility is repositioned in an innovative way such that the additional revenue-generating streams are achieved	Rands	Not applicable	Achievement of the facility's repositioning strategy such that the quarterly revenue target is achieved as at 30 June 2021 (R30m)	R10m	R20m	R30m	R30m						
			21.1.6 Ensure that the entity adopts a concise and comprehensive cost containment strategy that will respond to the evolving economic enviornment	Percentage	Not applicable	Achievement of a 10% operational costs saving against budget as at 30 June 2021	10% operational cost savings against budget	10% operational cost savings against budget	10% operational cost savings against budget	10% operational cost savings against budget						

National KPA	SFA	Programme	Project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/2021	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				R '000	R '000
							1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	176,246	35,510
			21.1.7 Ensure that the entity is able to achieve the budgeted operating profit/loss (excluding rates, impairment and depreciation), after implementation of the recovery plan initiatives	Yes/No	Not applicable	Achieve the quarterly budgeted operating profit/loss, in respect of the 2020/21 fiscal (Yes)	Yes	Yes	Yes	Yes						
			21.1.8 Monitor and track the entity's cash cover to ensure that there is compliance with the statutory MFMA requirements	Yes/No	Not applicable	Achievement of the 3 months cash cover requirements, as at 30 June 2021 (Yes)	Yes	Yes	Yes	Yes						
Governance			21.1.9 Effective management of risk via monitoring the achievement of tasks in the risk register within the stipulated deadlines.	Percentage	89% Tasks completed on due date as listed on the Task Risk Register	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2020/2021 financial year, which were assigned a due date of 30 June 2021 or earlier	15%	40%	65%	90%						
			21.1.10 Promote good governance in the organisation by achieving an unqualified audit opinion	Yes/No	Yes-Unqualified audit opinion achieved	Achieve an unqualified audit opinion for the previous financial year(Yes).	Not Applicable	Yes	Yes	Yes						
			21.1.11 Roll out of an approved comprehensive health and safety workplace plan that addresses all COVID 19 risks facing employees	Yes/No	Not applicable	To ensure that the entity's health and safety workplace plan is certified to be SABS-compliant on a quarterly basis, for the 2020/21 fiscal(Yes).	Yes	Yes	Yes	Yes						
Sub Total															-	-
Other/ General Support Services															176,246	35,510
Total															176,246	35,510

Municipal name: EThekwini Municipality																	
SDBIP: 2020-21																	
Plan 22 Ushaka - Develop and Sustain our Spatial, Natural and Built Environment																	
Plan Owner - Philip Sithole																Operating Budget	Capital Budget
National KPA	SFA	Programme	Project	Sub - Project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				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	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	343,184	15,362
GOVERNANCE AND PUBLIC PARTICIPATION	2E. Developing a Competitive Tourism Sector	22.1 Ushaka	22.1.1Customer Service	22.1.1.1 Undertake assessments on customer satisfaction	Percentage	500 guests surveyed per month and achieved 97% of "overall park experience" satisfaction from the surveyed guests.	To survey 150 guests per month to achieve 95% of "overall park experience" satisfaction from the surveyed guests by 30 June 2021	95%	95%	95%	95%						
			22.2.1 Footfall growth	22.2.1.1 Strategically position DMTP as a must visit tourism and events destination	Percentage	-6% footfall growth	To achieve 1% footfall growth year on year	0%	0%	0%	1%						
			22.3.1 Compliance with Occupational Health and Safety Legislation	22.3.1.1 Maintain/ reduce the number of lost time injuries by maintaining assets and conducting Health and Safety Inspections, audits, training programs	Number	5 lost time injuries	To not exceed 10 lost time injuries by 30 June 2021	10	10	10	10						
			22.4.1 Effectively manage risk through creation of a strategic risk register with action plans and due dates for action		Percentage	New KPI - No baseline	80 % of tasks listed in the risk register completed on due date	0%	0%	0%	80%						
			22.5.1 Stakeholder relationship management	22.5.1.1 To ensure that SAAMBR complies with SLA obligations	Percentage	!00% compliance with appendix B of the SLA regarding reporting requirements	To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually (100%)	100%	100%	100%	100%						
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			22.6.1 Organisational Transformation (Employment Equity)	22.6.1.1Promote transformation and employment equity through women employment	Percentage	New KPI - No baseline	50 % female staff complement by 30 June 2021	50%	50%	50%	50%						
			22.7.1 Organisational Transformation (Employment Equity)	22.7.1.1 Promote transformation and employment equity through employment of African persons at Senior and Middle Management	Percentage	New KPI - No baseline	60% of Senior and Middle Management that are African by 30 June 2021	60%	60%	60%	60%						

National KPA	SFA	Programme	Project	Sub - Project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				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	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	343,184	15,362
			22.8.1 Organisational Transformation (Employment Equity)	22.8.1.1 Promote transformation and employment equity through employment of Disabled persons	Percentage	New KPI - No baseline	2% disabled staff complement by 30 June 2021	2%	2%	2%	2%						
			22.9.1 Development of Human Capital	22.9.1.1 Training schedules to be developed in line with Work Skills Plan with monthly monitoring against the plan and the budget	Percentage	New KPI - No baseline	To achieve 90% of training plans as per Workplace Skills Plan by 30 June 2021	20%	40%	60%	90%						
			22.10.1 Undertake Youth Employment Initiatives	22.10.1.1 Enrol Youth in internship and learnership programs	Percentage	New KPI - No baseline	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2021	0%	0%	0%	5%						
			22.11.1 Establish a Pricing Strategy	22.11.1.1Develop and Implement a Pricing model	Percentage	1% growth on gross revenue	Achievement of 2% growth on gross revenue year on year by 30 June 2021	0%	0%	0%	2%						
			22.12.1 Sound Financial Management	22.12.1.1 Maximise letting of Village Walk Space	Percentage	99.02% occupancy of lettable space in the Village Walk	To achieve 95% of occupancy of lettable space in the Village Walk by 30 June 2021	95%	95%	95%	95%						
			22.13.1 Sound Financial Management	22.13.1.1 Implement Cost Management strategy	Rands	EBITDA of '-14471'	To achieve budgeted EBITDA by 30 June 2021 (-R6m)	0	0	0	-R6m						
			22.14.1 Sound Financial Management	22.14.1.1Prepare and Submit financial statements in compliance with MFMA & GRAP for the previous financial year	Yes/No	Clean audit achieved	To achieve a clean audit for the prior financial year	No	Yes	Yes	Yes						
			22.15.1 Transformation and Development Programme	22.15.1.1 Promote development and growth of Black Owned businesses through procurement of goods/services from companies with Black ownership	Percentage	New KPI - No baseline	55% procurement from Black Owned suppliers/service providers by 30 June 2021	0%	0%	0%	55%						
FINANCIAL SUSTAINABILITY			22.16.1 Transformation and Development Programme	22.16.1.1 Promote development and growth of Women Owned businesses through procurement of goods/services from companies with women ownership	Percentage	New KPI - No baseline	15% procurement from women suppliers/service providers by 30 June 2021	0%	0%	0%	15%						

National KPA	SFA	Programme	Project	Sub - Project	Unit of measure	Baseline as at 30 June 2019	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter				Resources Allocated for 2020/21 SDBIP				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	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	343,184	15,362
			22.17.1 Transformation and Development Programme	22.17.1.1 Promote developmet and growth of Youth Owned businesses through procurement of goods/services from companies with youth ownership	Percentage	New KPI - No baseline	5% procuremnet from youth supllers/service providers by 30 June 2021	0%	0%	0%	5%						
			22.18.1 Reduce DMTP debts	22.18.1.1 Collection of outstanding debts	Percentage	95% of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	To ensure that 95% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS)	95%	95%	95%	95%						
			22.19.1 Payment of all creditors and verification of SCM procedures	22.19.1.1 Manage Systems and procedures to ensure all creditors are paid within legislated or contractual deadlines	Percentage	100% of creditors oustanding at the reporting date are within 30 days of receipt of a valid invoice/statement	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	100%	100%	100%						
SOCIAL AND GREEN ECONOMY			22.20.1 Enhance Environmental Sustainability	22.20.1.1 Promote Recycling of solid waste	Percentage	40% Solid Waste Recycled	To recycle 30% of total solid waste collected by 30 June 2021	30%	30%	30%	30%						
			22.21.1 Enhance Tourism and Marine Conservation	22.21.1 Educate on and promote Tourism and Marine Conservation	Number	New KPI - No baseline	To provide a minimum of 5000 guests per quarter from the second quarter with a marine conservation message and an experience of a tourism facility.	0	5000	5000	5000						
LOCAL ECONOMIC DEVELOPMENT			22.22.1 Economic Impact Programme	22.22.1.1 Monitor and focus on raising the total economic impact resulting from business activities of uShaka	Rbillion	New KPI - No baseline	R400million economic impact for prior financial year	No	No	No	R400m						
Sub Total																-	-
Other/ General Support Services																343,184	15,362
Total																343,184	15,362

DETAILED CAPITAL BUDGET

2020/21 EThekwini Municipality Final Capital Budget MTEF						
Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
8 Point IDP plans Total				**4,792,768,924.00**	**5,098,904,566.00**	**5,583,391,700.00**
1.Develop and Sustain our Spatial, Natural and Built Environment				**5,228,000.00**	**8,691,000.00**	**37,557,000.00**
1.2.2.1.Publish and maintain D'MOSS and the finescale Systematic Conservation Plan				**905,000.00**	**2,265,000.00**	**2,358,000.00**
D'MOSS	EDP-Develop Planning & Mgmt	S7001AZ1	0010	774,000.00	2,043,000.00	2,126,000.00
D'MOSS land acquisition	EDP-Develop Planning & Mgmt	S7001BZ1	0010	62,000.00	139,000.00	232,000.00
D'MOSS PROPERTY IMPROVEMENT	EDP-Develop Planning & Mgmt	S7011Z1	0010	69,000.00	83,000.00	-
1.2.3.2.Community Reforestation Programmes				**935,000.00**	**837,000.00**	**721,000.00**
Assagay Ecology Base	EDP-Develop Planning & Mgmt	S7007AZ2	0010	330,000.00	209,000.00	-
Buffelsdraai Reforestation Hub	EDP-Develop Planning & Mgmt	S7012	W059	364,000.00	279,000.00	-
Non-infrastructure | New | Computer Equipment	EDP-Develop Planning & Mgmt	PMZ000243	0010	109,000.00	126,000.00	211,000.00
Non-infrastructure | New | Furniture and Office E	EDP-Develop Planning & Mgmt	PMZ000244	0010	132,000.00	223,000.00	510,000.00
1.4.3.Updating of the annual greenhouse gas emissions inventory				**3,388,000.00**	**5,589,000.00**	**34,478,000.00**
Non-infrastructure | New | Machinery and Equipmen	EDP-Develop Planning & Mgmt	PMZ000280	0010	138,000.00	125,000.00	-
Construction of Green Building Climate Change	EDP-Develop Planning & Mgmt	S7010A	0010	-	-	3,520,000.00
Energy Management System	EDP-Develop Planning & Mgmt	S7014A	0010	-	-	6,841,000.00
Energy Management System	EDP-Develop Planning & Mgmt	S7014B	0010	1,136,000.00	996,000.00	381,000.00
Renewal Energy Pilot Project	EDP-Develop Planning & Mgmt	S7015A	0010	1,357,000.00	2,787,000.00	-
Renewable Energy Technologies	EDP-Develop Planning & Mgmt	T7193B	0010	-	1,215,000.00	9,067,000.00
Renewable Energy Technologies	EDP-Develop Planning & Mgmt	T7193C	0010	757,000.00	466,000.00	1,169,000.00
Renewable Energy Technologies	EDP-Develop Planning & Mgmt	T7193E	0010	-	-	13,500,000.00
2.Develop a Prosperous, Diverse Economy and Employment Creation				**412,456,000.00**	**307,362,000.00**	**320,203,000.00**
2.6.2.Centrum				**979,000.00**	**5,581,000.00**	**8,801,000.00**
CENTRUM SITE DEVELOPMENT	EDP- Catalytic Projects	CP002A	0010	435,000.00	1,395,000.00	3,520,000.00
WARWICK DEVELOPMENT	EDP- Catalytic Projects	CP004A	0010	544,000.00	4,186,000.00	5,281,000.00
2.7.1.1.Central Beachfront Renewal				**65,155,000.00**	**26,022,000.00**	**10,912,000.00**
POINT WATERFRONT MAIN	EDP- Catalytic Projects	CP003A	0010	26,897,000.00	5,391,000.00	-
POINT WATERFRONT MAIN	EDP- Catalytic Projects	CP003B	0010	1,405,000.00	3,841,000.00	-
POINT WATERFRONT MAIN	EDP- Catalytic Projects	CP003C	0010	20,000,000.00	-	-
INNER CITY REGENERATION	EDP-Urban Renewal	S6001B	0010	-	-	663,000.00
INNER CITY REGENERATION	EDP-Urban Renewal	S6001CZ1	0010	9,847,000.00	10,288,000.00	6,024,000.00
BEACHFRONT	EDP-Urban Renewal	S6002BZ1	R001	3,219,000.00	3,349,000.00	4,225,000.00
SUPPORT INFRASTRUCTURE MANSEL	EDP-Urban Renewal	S6007AZ1	0010	3,787,000.00	3,153,000.00	-
2.10.1.1.Provide infrastructure support and development to informal trade				**22,791,000.00**	**1,358,000.00**	**18,914,000.00**
Non-infrastructure | New | Furniture and Office E	EDP-Business Support	PMZ000875	0010	1,000.00	1,000.00	-
Mangosuthu Traders Kiosks	EDP-Business Support	S3053AZ1	W087	4,540,000.00	-	-
Kwamnyandu Traditional Food Ma	EDP-Business Support	S3057A	W087	6,060,000.00	-	-
Cornubia Retail Facility	EDP-Business Support	S3061Z1	W050	-	-	-
eFolweni Business Hive	EDP-Business Support	S3063Z1	W096	4,545,000.00	-	-
Pinetown Hill Street Business	EDP-Business Support	S3080	W018	6,800,000.00	-	-
Ngonyameni Recycling Centre	EDP-Business Support	S3108A	W084	-	-	8,450,000.00
Jabulani Centre Business Hive	EDP-Business Support	S3109A	W038	-	-	6,021,000.00
Lindelani Container Park	EDP-Business Support	S3110A	W038	-	-	2,816,000.00
Non-infrastructure | New | Furniture and Office E	EDP-Retail Markets	PMZ000242	0010	1,000.00	-	-
Verulam Market Upgrade	EDP-Retail Markets	S4019A	W058	-	-	1,620,000.00
ENGLISH MARKET BUILDING UPGRAD	EDP-Retail Markets	S4027Z1	W028	-	558,000.00	-
PHOENIX ROOF & ABLUTION FACILIT	EDP-Retail Markets	S4039	W048	432,000.00	46,000.00	7,000.00
ROOF UPGRADING AT EZIMBUZINI M	EDP-Retail Markets	S4050	W076	-	753,000.00	-
BROOKDALE MKT UPGRADE	EDP-Retail Markets	S4042	W052	412,000.00	-	-
2.11.1.1. Provide a trading platform for the Fresh Produce Market				**1,978,000.00**	**3,151,000.00**	**3,778,000.00**
Non-infrastructure | New | Machinery and Equipmen	EDP-Markets	PMZ000232	0010	50,000.00	98,000.00	141,000.00
Non-infrastructure | New | Computer Equipment	EDP-Markets	PMZ000233	0010	41,000.00	58,000.00	71,000.00
Non-infrastructure | New | Machinery and Equipmen	EDP-Markets	PMZ000234	0010	33,000.00	56,000.00	71,000.00
Non-infrastructure | New | Transport Assets	EDP-Markets	PMZ000235	0010	132,000.00	-	-
Non-infrastructure | New | Furniture and Office E	EDP-Markets	PMZ000237	0010	49,000.00	39,000.00	53,000.00
Non-infrastructure | New | Machinery and Equipmen	EDP-Markets	PMZ000509	0010	8,000.00	28,000.00	53,000.00
Non-infrastructure | New | Machinery and Equipmen	EDP-Markets	PMZ000548	0010	-	-	211,000.00
Non-infrastructure | New | Machinery and Equipmen	EDP-Markets	PMZ000549	0010	-	-	106,000.00
Non-infrastructure | New | Machinery and Equipmen	EDP-Markets	PMZ000550	0010	148,000.00	-	-
Non-infrastructure | New | Machinery and Equipmen	EDP-Markets	PMZ000552	0010	-	223,000.00	-
Non-infrastructure | New | Machinery and Equipmen	EDP-Markets	PMZ000553	0010	-	84,000.00	-

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Non-infrastructure | New | Machinery and Equipmen	EDP-Markets	PMZ000555	0010	-	112,000.00	-
ROOF UPGRADE AT THE MARKET	EDP-Markets	S8020	W032	494,000.00	-	-
UPGRADE OF LOADING & TRADING F	EDP-Markets	S8022	W032	1,023,000.00	2,453,000.00	3,072,000.00
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				**-**	**10,311,000.00**	**-**
West End Building BusinessHive	EDP-Business Support	S3085	W028	-	1,917,000.00	-
Johannes Nkosi Bus Hive	EDP-Business Support	S3086	W028	-	1,917,000.00	-
Bester Market Hive- Upgrade	EDP-Business Support	S3087	W048	-	4,560,000.00	-
Waterloo Container Park	EDP-Business Support	S3088	W058	-	1,917,000.00	-
2.15.1.7.Strategically position the city of Durban as a "must-visit tourism destination" in Asia, Australasia and Middle East				**718,000.00**	**900,000.00**	**-**
Satelite office for Durban	EDP-Tourism	S3078A	R001	718,000.00	-	-
Umhlanga Satelite Office	EDP-Tourism	S3100	R001	-	900,000.00	-
2.16.2.1.Hammersdale Link Road				**29,820,000.00**	**28,091,000.00**	**39,572,000.00**
NTSHONGWENI ROAD UPGRADE	EDP- Catalytic Projects	CP005A	W007	8,575,000.00	12,611,000.00	12,076,000.00
CATOR RIDGE ROAD UPGRADE	EDP- Catalytic Projects	CP006A	W001	-	5,302,000.00	6,355,000.00
THE BRICK WORKS DEVELOPMENT-RD	EDP- Catalytic Projects	CP007A	W034	6,526,000.00	8,372,000.00	21,124,000.00
RIVERTOWN PAVEMENTS	EDP- Catalytic Projects	CP008A	W026	2,703,000.00	1,792,000.00	-
Non-infrastructure | New | Computer Equipment	EDP-Urban Renewal	PMZ000198	0010	8,000.00	14,000.00	17,000.00
Non-infrastructure | New | Furniture and Office E	EDP-Deputy City Manager	PMZ000199	0010	8,000.00	-	-
Umgababa Beach	EDP-Economic Dev & Facilitatio	S1012B	W098	12,000,000.00	-	-
2.17.1. Facilitate development of priority economies through the implementation of NDPG grant funding for Technical Assistance and Capital Projects.				**195,937,000.00**	**173,114,000.00**	**170,936,000.00**
MIDWAY CROSSING	EDP- Catalytic Projects	CP001A	W037	**8,332,000.00**	**-**	**-**
Non-infrastructure | New | Computer Equipment	EDP-Economic Dev & Facilitatio	PMZ000171	0010	88,000.00	170,000.00	158,000.00
Non-infrastructure | New | Furniture and Office E	EDP-Economic Dev & Facilitatio	PMZ000172	0010	88,000.00	170,000.00	158,000.00
Non-infrastructure | New | Computer Equipment	EDP- Invest Durban	PMZ000991	0010	87,000.00	84,000.00	105,000.00
Non-infrastructure | New | Furniture and Office E	EDP- Invest Durban	PMZ000994	0010	131,000.00	-	-
Folweni Business Hive	EDP-Economic Dev & Facilitatio	S1004	W100	-	1,000,000.00	1,000,000.00
KwaNdengezi Town Centre public	EDP-Economic Dev & Facilitatio	S1007	W012	-	-	7,500,000.00
KwaNdengezi Town Centre public Realm upgrade	EDP-Economic Dev & Facilitatio	S1007A	W012	-	-	1,000,000.00
"Cutting Beach roads infrastr	EDP-Economic Dev & Facilitatio	S1015Z1	W068	1,800,000.00	1,682,000.00	-
SIBUSISO MDAKANE RD UPGRADE	EDP-Economic Dev & Facilitatio	S1018Z1	W087	8,000,000.00	-	-
Pinetown Urban Development	EDP-Economic Dev & Facilitatio	S1021	W018	-	631,000.00	1,316,000.00
Mpumalanga Transport & Traders	EDP-Economic Dev & Facilitatio	S1029C	W004	4,000,000.00	11,000,000.00	27,000,000.00
Mpumalanga Precinct Upgrade	EDP-Economic Dev & Facilitatio	S1032Z1	W006	6,000,000.00	24,000,000.00	-
Mpumalanga Non Motorised Transport (NMT) - Walkway	EDP-Economic Dev & Facilitatio	S1041D	W091	5,995,000.00	-	-
Pinetown CBD Public Realm Upgr	EDP-Economic Dev & Facilitatio	S1042CZ1	W018	2,300,000.00	1,261,000.00	-
Mpumalanga Business Hive Centr	EDP-Economic Dev & Facilitatio	S1044Z2	W091	-	-	13,650,000.00
Mpumalanga Sizakala Centre	EDP-Economic Dev & Facilitatio	S1046	W091	5,725,000.00	17,172,000.00	4,000,000.00
Upgrading of KwaDabeka Agrito	EDP-Economic Dev & Facilitatio	S1047Z1	W020	4,500,000.00	-	-
Umlazi Light Industrial Park	EDP-Economic Dev & Facilitatio	S1048FZ1	W087	10,000,000.00	-	-
Zazi Street Upgrade Phase 2	EDP-Economic Dev & Facilitatio	S1051Z1	W021	6,490,000.00	3,978,000.00	3,000,000.00
Mtshebheni Public realm upgra	EDP-Economic Dev & Facilitatio	S1056	W108	-	1,000,000.00	2,500,000.00
UMlazi Glebelands - NMT	EDP-Economic Dev & Facilitatio	S1058	W104	6,000,000.00	-	-
KwaMashu - SAFA HUB	EDP-Economic Dev & Facilitatio	S1060	W104	5,000,000.00	10,000,000.00	4,000,000.00
Construction of Mpumalanga Her	EDP-Economic Dev & Facilitatio	S1061BZ1	W006	2,000,000.00	18,990,000.00	24,000,000.00
Umlazi Ezimbuzini Tax rank upgrade	EDP-Economic Dev & Facilitatio	S1066Z1	W076	6,280,000.00	6,999,000.00	2,000,000.00
Magabheni Building complex	EDP-Economic Dev & Facilitatio	S1067Z1	W099	3,000,000.00	-	-
Umlazi J Station Business	EDP-Economic Dev & Facilitatio	S1072	W083	-	1,261,000.00	7,893,000.00
Hammersdale link roads infrast	EDP-Economic Dev & Facilitatio	S1078	W091	-	-	5,683,000.00
Construstruction of Kwamashu Auto Hub	EDP-Economic Dev & Facilitatio	S1082B	W104	2,000,000.00	20,000,000.00	8,500,000.00
Umlazi KwaMnyandu Underpass	EDP-Economic Dev & Facilitatio	S1087Z1	W087	2,000,000.00	12,829,000.00	15,000,000.00
Hammarsdale Waste Water Treatment	EDP-Economic Dev & Facilitatio	S1089	W004	8,000,000.00	-	-
Upgrading MR577/Newlands/ Ntuz	EDP-Economic Dev & Facilitatio	S1094Z1	W038	16,620,000.00	-	-
Upgrading MR577/Newlands/ Ntuz	EDP-Economic Dev & Facilitatio	S1094Z2	W038	29,426,000.00	-	-
STATION DRIVE PRECINCT UPGRADE	EDP-Economic Dev & Facilitatio	S1099Z1	W027	500,000.00	500,000.00	3,000,000.00
Upgrading Mtshebheni Inanda Ac	EDP-Economic Dev & Facilitatio	S1107Z1	W108	4,900,000.00	1,500,000.00	1,000,000.00
KwaNozaza Development Node- Relocation of Depot &	EDP-Economic Dev & Facilitatio	S1111AZ1	W042	10,078,000.00	-	-
North Coast Recycling	EDP-Economic Dev & Facilitatio	S1116AZ1	W027	2,500,000.00	2,102,000.00	4,210,000.00
Midway crossing	EDP-Economic Dev & Facilitatio	S1117A	W037	5,217,000.00	-	-
Isipingo Phase3 of Public Rea	EDP-Economic Dev & Facilitatio	S1119Z1	W089	7,000,000.00	-	-
Kwadabeka Business Hive	EDP-Economic Dev & Facilitatio	S1132A	W020	10,500,000.00	15,000,000.00	12,500,000.00
Umhlanga Informal Traders	EDP-Economic Dev & Facilitatio	S1133A	W035	-	1,500,000.00	-
Ezimbuzini Public Realm Upgrade	EDP-Economic Dev & Facilitatio	S1139	W076	2,380,000.00	10,000,000.00	7,000,000.00

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Subjee Road Re-alignment	EDP-Economic Dev & Facilitatio	S1141	W076	-	3,000,000.00	14,500,000.00
Nagina Chestunut Cresent Public Realm Upgrade	EDP-Economic Dev & Facilitatio	S1142	W013	-	210,000.00	263,000.00
Tongaat Town Centre Development	EDP-Economic Dev & Facilitatio	S1149D	W058	9,000,000.00	3,784,000.00	-
Durban South Beaches Upgrade	EDP-Economic Dev & Facilitatio	S1156D	W066	-	3,291,000.00	-
2.17.2.Facilitating Local Economic Development projects and economic inclusion in rural areas as outlined through the projects in the SDBIP for 2019/20				**1,968,000.00**	**3,164,000.00**	**-**
Crop Production Tunnel Farms	EDP-Business Support	S3075A	W066	247,000.00	277,000.00	-
Incubator Upgrade Clairwood	EDP-Business Support	S3075B	W066	165,000.00	139,000.00	-
FARMER PRODUCTION SUPPORT UNIT	EDP-Business Support	S3075C	W066	935,000.00	332,000.00	-
FENCING AGRI PRODUCTION FARMS	EDP-Business Support	S3075D	W066	131,000.00	139,000.00	-
IRRIGATION OF AGRI PROD FARMS	EDP-Business Support	S3075E	W066	164,000.00	139,000.00	-
AGRI INDUSTRIAL VALUE ADDED	EDP-Business Support	S3075F	W066	326,000.00	416,000.00	-
Cato ridge Poultry Farm	EDP-Business Support	S3089	W066	-	420,000.00	-
Rabbit Production Agri Busines	EDP-Business Support	S3091	W066	-	420,000.00	-
Sheep Value Chains Production	EDP-Business Support	S3092	W066	-	462,000.00	-
Cottonlands Poultry Hub	EDP-Business Support	S3099	W066	-	420,000.00	-
21.1.2.4. Adherence to internationally recognised food safety standards via the ISO 22000 programme				**58,110,000.00**	**25,670,000.00**	**32,290,000.00**
DISHWASHER ROOM UPGRADE	ICC	ICCCUL001A	0010	100,000.00	-	-
Main Kitchen Renovations	ICC	ICCCUL002A	0010	-	-	1,500,000.00
STAFF CANTEEN RENOVATION	ICC	ICCCUL003A	0010	-	-	1,000,000.00
BLAST CHILLER	ICC	ICCCUL009	0010	-	-	-
RENOVATION PANTRY 1 & 2	ICC	ICCCUL011	0010	1,800,000.00	-	-
ICC Hall	ICC	ICCFAC001A	0010	-	7,500,000.00	15,000,000.00
ICC Hall	ICC	ICCFAC002A	0010	-	1,000,000.00	1,000,000.00
DURBAN ICC HALL	ICC	ICCFAC003A	0010	-	2,000,000.00	-
DURAN ICC DEC	ICC	ICCFAC004A	0010	-	-	1,000,000.00
ICC DEC	ICC	ICCFAC005A	0010	2,400,000.00	-	-
ICC Hall	ICC	ICCFAC006A	0010	2,000,000.00	-	-
ICC Business Centre	ICC	ICCFAC007A	0010	1,000,000.00	-	-
ICC ARENA Ablution	ICC	ICCFAC008A	0010	1,000,000.00	-	-
ICC HALL	ICC	ICCFAC009A	0010	1,500,000.00	-	-
REFURBISHMENT OF ARENA STEEL STRUCTURE	ICC	ICCFAC010A	0010	2,500,000.00	-	-
PANTRY 1-8 RENOVATIONS	ICC	ICCFAC011A	0010	2,000,000.00	-	-
PANTRY 9-12 RENOVATIONS	ICC	ICCFAC012A	0010	2,000,000.00	-	-
PANTRY 13-15 RENOVATIONS	ICC	ICCFAC013A	0010	2,000,000.00	-	-
NEW LIFTS	ICC	ICCFAC014A	0010	500,000.00	-	-
DEC EXTERIOR PAINTING	ICC	ICCFAC015A	0010	3,000,000.00	-	-
GENERAL WORKS	ICC	ICCFAC048	0010	300,000.00	200,000.00	-
Replace Arena south entrance outside tiles	ICC	ICCFAC052	0010	-	-	-
Meeting room automation upgade	ICC	ICCIT001	W028	500,000.00	500,000.00	500,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000592	0010	150,000.00	800,000.00	700,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000593	0010	300,000.00	-	-
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000594	0010	500,000.00	1,500,000.00	-
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000690	0010	-	-	300,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000691	0010	-	170,000.00	-
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000595	0010	500,000.00	-	-
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000596	0010	500,000.00	-	-
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000597	0010	400,000.00	-	-
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000598	0010	1,000,000.00	-	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000600	0010	100,000.00	-	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000602	0010	650,000.00	-	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000688	0010	1,500,000.00	-	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000689	0010	-	1,000,000.00	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000603	0010	150,000.00	-	-
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000608	0010	150,000.00	300,000.00	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000609	0010	200,000.00	160,000.00	250,000.00
New | Intangible Assets | Computer Software and A	ICC	PMZ000612	0010	300,000.00	-	-

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New | Intangible Assets | Computer Software and A	ICC	PMZ000613	0010	350,000.00	-	-
New | Intangible Assets | Computer Software and A	ICC	PMZ000614	0010	500,000.00	-	-
New | Intangible Assets | Computer Software and A	ICC	PMZ000681	0010	-	350,000.00	-
New | Intangible Assets | Computer Software and A	ICC	PMZ000684	0010	200,000.00	-	300,000.00
Non-infrastructure | New | Transport Assets	ICC	PMZ000698	0010	-	300,000.00	-
Non-infrastructure | New | Computer Equipment	ICC	PMZ000616	0010	850,000.00	800,000.00	800,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000617	0010	600,000.00	1,500,000.00	700,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000687	0010	3,000,000.00	-	-
Non-infrastructure | New | Computer Equipment	ICC	PMZ000618	0010	3,000,000.00	-	-
New | Intangible Assets | Computer Software and A	ICC	PMZ000621	0010	500,000.00	500,000.00	500,000.00
New | Intangible Assets | Computer Software and A	ICC	PMZ000622	0010	60,000.00	-	-
New | Intangible Assets | Computer Software and A	ICC	PMZ000623	0010	800,000.00	900,000.00	950,000.00
New | Intangible Assets | Computer Software and A	ICC	PMZ000624	0010	100,000.00	100,000.00	100,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000631	0010	7,500,000.00	-	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000699	0010	500,000.00	-	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000700	0010	-	-	200,000.00
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000701	0010	-	250,000.00	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000702	0010	3,500,000.00	-	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000703	0010	2,000,000.00	-	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000704	0010	180,000.00	-	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000705	0010	-	300,000.00	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000706	0010	-	-	300,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000707	0010	-	-	500,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000708	0010	-	-	150,000.00
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000709	0010	200,000.00	-	200,000.00
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000710	0010	-	-	150,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000711	0010	-	-	200,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000712	0010	250,000.00	-	500,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000713	0010	1,000,000.00	-	1,000,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000714	0010	-	-	500,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000715	0010	-	-	250,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000716	0010	70,000.00	-	90,000.00
New | Intangible Assets | Computer Software and A	ICC	PMZ000717	0010	-	-	1,000,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000718	0010	-	4,000,000.00	-
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000719	0010	-	-	500,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000720	0010	700,000.00	-	-
Non-infrastructure | New | Transport Assets	ICC	PMZ000721	0010	-	340,000.00	-
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000633	0010	-	-	300,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000695	0010	-	-	300,000.00

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Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000696	0010	-	-	300,000.00
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000697	0010	-	-	250,000.00
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000641	0010	50,000.00	-	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000692	0010	2,000,000.00	-	-
Non-infrastructure | New | Furniture and Office E	ICC	PMZ000693	0010	-	-	1,000,000.00
Non-infrastructure | New | Computer Equipment	ICC	PMZ000647	0010	200,000.00	1,200,000.00	-
Non-infrastructure | New | Machinery and Equipmen	ICC	PMZ000648	0010	1,000,000.00	-	-
22.21.1.1.Monitor and focus on raising the total economic imoact resulting from business activities of uShaka				**35,000,000.00**	**30,000,000.00**	**35,000,000.00**
Non-infrastructure | New | Machinery and Equipmen	DMTP (SOC) LTD T/A USHAKA MARI	PMZ000257	0010	6,922,000.00	7,805,000.00	5,154,000.00
Non-infrastructure | New | Furniture and Office E	DMTP (SOC) LTD T/A USHAKA MARI	PMZ000262	0010	3,298,000.00	3,719,000.00	2,456,000.00
Non-infrastructure | New | Computer Equipment	DMTP (SOC) LTD T/A USHAKA MARI	PMZ000273	0010	5,142,000.00	5,799,000.00	3,829,000.00
Water Park Upgrade	DMTP (SOC) LTD T/A USHAKA MARI	UMW0007Z1	0010	10,429,000.00	4,677,000.00	7,767,000.00
Kids World Upgrade	DMTP (SOC) LTD T/A USHAKA MARI	UMW0011Z1	0010	9,209,000.00	8,000,000.00	15,794,000.00
3. Creating a Quality Living Environment				**3,495,223,924.00**	**3,901,273,566.00**	**4,278,774,700.00**
3.1.1.1.The number of subsidized HOUSES constructed/ built				**541,669,000.00**	**616,742,000.00**	**707,600,000.00**
Donelly Road Construction of R	HSI-Formal Housing	H3079Z1	W066	4,167,000.00	-	-
Africa Newtown	HSI-Metro Housing & Hostels	H4003Z1	R006	1,500,000.00	2,000,000.00	2,000,000.00
Amahlongwa rural-Construction	HSI-Metro Housing & Hostels	H4005Z1	W099	3,500,000.00	5,000,000.00	8,000,000.00
Greater-Amaoti-Construction o	HSI-Metro Housing & Hostels	H4006Z1	W053	8,000,000.00	5,000,000.00	8,000,000.00
Amatikwe Phase 2&3-Constructio	HSI-Metro Housing & Hostels	H4008Z1	R003	7,000,000.00	7,000,000.00	7,000,000.00
BANANA CITY-Construction of ho	HSI-Metro Housing & Hostels	H4009Z1	W023	5,000,000.00	5,000,000.00	5,000,000.00
Belvedere Ext.-Construction of	HSI-Metro Housing & Hostels	H4010Z1	W061	500,000.00	500,000.00	500,000.00
Bhambayi phase 1 extension-Con	HSI-Metro Housing & Hostels	H4011Z1	W057	2,500,000.00	5,000,000.00	8,000,000.00
BUX FARM-Construction of hous	HSI-Metro Housing & Hostels	H4019Z1	R004	4,000,000.00	5,000,000.00	5,000,000.00
Cato Crest Insitu Upgrade-Cons	HSI-Metro Housing & Hostels	H4020Z1	W030	5,000,000.00	5,000,000.00	8,000,000.00
CLIFFDALE PHASE 1 & 2-Construc	HSI-Metro Housing & Hostels	H4023Z1	R002	2,000,000.00	6,000,000.00	5,000,000.00
Congo Phase 2-Construction of	HSI-Metro Housing & Hostels	H4025Z1	W056	3,000,000.00	5,000,000.00	8,000,000.00
Cornubia Phase 2-Construction	HSI-Metro Housing & Hostels	H4029Z1	W102	2,000,000.00	2,000,000.00	8,000,000.00
Cornubia Phase 2A	HSI-Metro Housing & Hostels	H4032Z1	W107	4,000,000.00	13,500,000.00	8,000,000.00
Cottonlands-Construction of ho	HSI-Metro Housing & Hostels	H4033Z1	W060	3,000,000.00	5,000,000.00	3,000,000.00
Craighban-Construction of hous	HSI-Metro Housing & Hostels	H4034Z1	R005	3,000,000.00	6,000,000.00	8,000,000.00
Dikwe - Masakhane Construction	HSI-Metro Housing & Hostels	H4037D	R003	-	-	-
Dikwe - Masakhane Construction	HSI-Metro Housing & Hostels	H4037Z1	R003	1,000,000.00	1,000,000.00	3,500,000.00
EKWANDENI PHASE 1-Construction	HSI-Metro Housing & Hostels	H4040Z1	W065	4,000,000.00	5,000,000.00	8,000,000.00
EMAPHELENI PHASE 2-Constructi	HSI-Metro Housing & Hostels	H4044Z1	W022	8,000,000.00	5,000,000.00	5,000,000.00
Etafuleni Ph 1-Construction of	HSI-Metro Housing & Hostels	H4049BB	W053	10,500,000.00	5,500,000.00	8,000,000.00
Etafuleni Ph 1-Construction of	HSI-Metro Housing & Hostels	H4049D	0	-	-	-
Fire Damage-Construction of ho	HSI-Metro Housing & Hostels	H4052Z1	0010	5,000,000.00	5,000,000.00	5,000,000.00
Folweni-Construction of houses	HSI-Metro Housing & Hostels	H4053Z1	W095	7,000,000.00	5,000,000.00	8,000,000.00
FREDVILLE PHASE 2-Construction	HSI-Metro Housing & Hostels	H4054Z1	W004	3,000,000.00	5,000,000.00	8,000,000.00
Greylands Phase 2-Constructio	HSI-Metro Housing & Hostels	H4055Z1	0010	500,000.00	1,500,000.00	5,000,000.00
Gwala Farm-Construction of ho	HSI-Metro Housing & Hostels	H4056Z1	0010	2,000,000.00	3,000,000.00	5,000,000.00
HAMBANATHI	HSI-Metro Housing & Hostels	H4058A	W062	5,000,000.00	8,000,000.00	8,000,000.00
HARMONY HEIGHTS-Construction o	HSI-Metro Housing & Hostels	H4062Z1	W021	3,000,000.00	5,000,000.00	5,000,000.00
Hull Valley-Construction of h	HSI-Metro Housing & Hostels	H4063Z1	0010	3,000,000.00	3,000,000.00	5,000,000.00
Inanda Africa-Construction of	HSI-Metro Housing & Hostels	H4064D	R006	2,000,000.00	3,000,000.00	5,000,000.00
Inanda Mission Reserve(Mqhawe)	HSI-Metro Housing & Hostels	H4066D	W007	10,000,000.00	17,000,000.00	15,000,000.00
Inkanyezi-Construction of hou	HSI-Metro Housing & Hostels	H4067Z1	W017	500,000.00	-	-
Jhadu Place-Construction of ho	HSI-Metro Housing & Hostels	H4072Z1	W025	1,500,000.00	1,500,000.00	5,000,000.00
Jamaica - Rectification	HSI-Metro Housing & Hostels	H4074A	W023	7,000,000.00	5,000,000.00	3,000,000.00
Kennedy Road-Construction of	HSI-Metro Housing & Hostels	H4075Z1	W025	8,000,000.00	5,000,000.00	8,000,000.00
Kenville-Construction of hous	HSI-Metro Housing & Hostels	H4077Z1	W034	1,600,000.00	5,000,000.00	5,000,000.00
KLAARWATER STATION-Constructi	HSI-Metro Housing & Hostels	H4081Z1	W017	3,900,000.00	5,000,000.00	8,000,000.00
KLOOF EXTENSION 15 & 21 PHASE	HSI-Metro Housing & Hostels	H4083Z1	W083	8,000,000.00	7,000,000.00	8,000,000.00
KwaMashu B6-Construction of h	HSI-Metro Housing & Hostels	H4085B1	W040	1,000,000.00	2,000,000.00	3,000,000.00
KWADINABAKUBO PHASE 2-Constru	HSI-Metro Housing & Hostels	H4086Z1	W009	2,000,000.00	3,500,000.00	5,000,000.00
KWALINDA (12)-Construction of	HSI-Metro Housing & Hostels	H4087Z1	W012	3,000,000.00	5,000,000.00	5,000,000.00
KWAMAKHUTHA	HSI-Metro Housing & Hostels	H4089A	W094	8,000,000.00	10,000,000.00	8,000,000.00
KwaMashu L-Construction of ho	HSI-Metro Housing & Hostels	H4090Z1	W040	1,300,000.00	1,300,000.00	1,500,000.00
KwaMgaga- Construction of Hous	HSI-Metro Housing & Hostels	H4093Z1	W078	3,000,000.00	5,000,000.00	5,000,000.00
Lovu 259-Construction of house	HSI-Metro Housing & Hostels	H4099Z1	W098	1,000,000.00	2,000,000.00	6,000,000.00
Lower Malukazi-Construction of	HSI-Metro Housing & Hostels	H4103Z1	W089	2,000,000.00	2,500,000.00	5,000,000.00
LOWER THORNWOOD PHASE 2-CONSTR	HSI-Metro Housing & Hostels	H4104Z1	W013	500,000.00	2,000,000.00	5,000,000.00
Matamfana-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	H4107Z1	W004	1,000,000.00	1,000,000.00	1,000,000.00
MINI TOWN PHASE 2-CONSTRUCTION	HSI-Metro Housing & Hostels	H4109Z1	W004	500,000.00	1,000,000.00	1,500,000.00

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
MOLWENI LOWER-CONSTRUCTION OF	HSI-Metro Housing & Hostels	H4112Z1	W009	8,000,000.00	10,000,000.00	8,000,000.00
Mona Sunhills-CONSTRUCTION OF	HSI-Metro Housing & Hostels	H4114Z1	W061	5,000,000.00	1,000,000.00	5,000,000.00
Motala Heights-CONSTRUCTION OF	HSI-Metro Housing & Hostels	H4115Z1	W015	1,500,000.00	2,000,000.00	6,000,000.00
MPOLA PHASE 3-CONSTRUCTION OF	HSI-Metro Housing & Hostels	H4118Z1	W015	100,000.00	100,000.00	100,000.00
MPUMALANGA UNIT C-CONSTRUCTION	HSI-Metro Housing & Hostels	H4119Z1	W014	2,000,000.00	5,000,000.00	8,000,000.00
NJOBOKAZI- MTAMTENGWO-CONSTRUC	HSI-Metro Housing & Hostels	H4127Z1	W007	500,000.00	1,000,000.00	2,000,000.00
North and South Booth Road-CON	HSI-Metro Housing & Hostels	H4128Z1	W034	5,000,000.00	3,500,000.00	5,000,000.00
Northern Storm-CONSTRUCTION OF	HSI-Metro Housing & Hostels	H4129Z1	W003	15,000,000.00	15,000,000.00	10,000,000.00
Nsimbini Rural-CONSTRUCTION OF	HSI-Metro Housing & Hostels	H4130Z1	W094	2,000,000.00	2,000,000.00	5,000,000.00
NTSHONGWENI PHASE 2-Costructio	HSI-Metro Housing & Hostels	H4131Z1	W007	500,000.00	1,000,000.00	2,000,000.00
Ntuzuma C Phase 2-CONSTRUCTION	HSI-Metro Housing & Hostels	H4133D	W038	8,000,000.00	8,000,000.00	8,000,000.00
Ntuzuma C Phase 2-CONSTRUCTION	HSI-Metro Housing & Hostels	H4133Z1	W038	-	-	-
Ntuzuma D Phase 2 & 3-CONSTRUC	HSI-Metro Housing & Hostels	H4134Z1	W038	5,000,000.00	7,000,000.00	8,000,000.00
Ntuzuma E Extension	HSI-Metro Housing & Hostels	H4136Z1	R003	2,000,000.00	2,500,000.00	5,000,000.00
Ntuzuma G Infill-CONSTRUCTION	HSI-Metro Housing & Hostels	H4137Z1	W042	10,000,000.00	7,000,000.00	8,000,000.00
Oakford Priory-CONSTRUCTION OF	HSI-Metro Housing & Hostels	H4138Z1	W059	10,000,000.00	10,000,000.00	8,000,000.00
Old & New Dunbar-CONSTRUCTION	HSI-Metro Housing & Hostels	H4139Z1	W029	300,000.00	500,000.00	1,000,000.00
QINISELANI AMANYUSWA-CONSTRUCT	HSI-Metro Housing & Hostels	H4141Z1	W002	12,000,000.00	10,000,000.00	8,000,000.00
Rainbow Ridge-CONSTRUCTION OF	HSI-Metro Housing & Hostels	H4142Z1	W023	2,000,000.00	3,000,000.00	5,000,000.00
Redcliffe Phase 1-CONSTRUCTION	HSI-Metro Housing & Hostels	H4144Z1	W059	7,000,000.00	6,242,000.00	8,000,000.00
Richmond Farm A and B-CONSTRU	HSI-Metro Housing & Hostels	H4146Z1	W038	5,000,000.00	5,000,000.00	5,000,000.00
Riverdene Rectification	HSI-Metro Housing & Hostels	H4149A1	W077	5,000,000.00	5,000,000.00	5,000,000.00
SANDTON PHASE 2-CONSTRUCTION O	HSI-Metro Housing & Hostels	H4151Z1	W012	100,000.00	100,000.00	100,000.00
SANDTON PHASE 3-CONSTRUCTION O	HSI-Metro Housing & Hostels	H4152Z1	W012	100,000.00	100,000.00	100,000.00
Sobonakhona Phase 1-CONSTRUCTI	HSI-Metro Housing & Hostels	H4158Z1	W096	15,000,000.00	17,000,000.00	9,500,000.00
Southern Storm-Construction of	HSI-Metro Housing & Hostels	H4160Z1	W084	25,000,000.00	15,000,000.00	12,000,000.00
Trenance Park Phase 2B	HSI-Metro Housing & Hostels	H4162Z1	W060	2,000,000.00	2,500,000.00	5,000,000.00
TSHELIMNYAMA PHASE 4-Construct	HSI-Metro Housing & Hostels	H4164Z1	W015	2,000,000.00	2,500,000.00	5,000,000.00
Umbhayi Housing Project : Phas	HSI-Metro Housing & Hostels	H4166BB	W061	10,000,000.00	10,000,000.00	8,000,000.00
UMLAZI INFILL PHASE 1 PART 4	HSI-Metro Housing & Hostels	H4170PP1	W022	5,000,000.00	2,500,000.00	-
Vumengazi/Ngoyameni Rural-Cost	HSI-Metro Housing & Hostels	H4180Z1	R006	12,000,000.00	17,000,000.00	12,000,000.00
WESTERN STORM-Construction of	HSI-Metro Housing & Hostels	H4184Z1	W001	25,000,000.00	15,000,000.00	12,000,000.00
White City-Construction of hou	HSI-Metro Housing & Hostels	H4186Z1	W057	100,000.00	200,000.00	100,000.00
WOODY GLEN PHASE 1-Constructio	HSI-Metro Housing & Hostels	H4187Z1	W091	200,000.00	200,000.00	-
Zamani 2B construction of Hous	HSI-Metro Housing & Hostels	H4189Z1	W091	1,000,000.00	2,000,000.00	5,000,000.00
Zwelibomvu Rural/ Isimahla Con	HSI-Metro Housing & Hostels	H4191Z1	W100	2,000,000.00	5,000,000.00	5,000,000.00
Zwelibomvu/Vumazonke Rural Con	HSI-Metro Housing & Hostels	H4192Z1	W100	5,000,000.00	8,000,000.00	8,000,000.00
Piesang Contrsuction of Houses	HSI-Metro Housing & Hostels	H4210Z1	0010	200,000.00	200,000.00	500,000.00
Goqokazi-Costruction of houses	HSI-Metro Housing & Hostels	H4212Z1	0010	2,000,000.00	2,000,000.00	5,000,000.00
Stop 8 Namibia	HSI-Metro Housing & Hostels	H4224Z1	0010	10,000,000.00	10,000,000.00	8,000,000.00
Wybank Kloof Infill Site- Cons	HSI-Metro Housing & Hostels	H4250Z1	W019	2,000,000.00	2,000,000.00	3,000,000.00
Emalangeni Phase 3- Constructi	HSI-Metro Housing & Hostels	H4256Z1	W006	5,000,000.00	5,000,000.00	5,000,000.00
Zamani 1B (B1)- Construction o	HSI-Metro Housing & Hostels	H4261Z1	W091	1,500,000.00	1,500,000.00	5,000,000.00
Welbedaght West	HSI-Metro Housing & Hostels	H4264Z1	W072	500,000.00	500,000.00	200,000.00
UGANDA HOUSING PROJ	HSI-Metro Housing & Hostels	H4266	W089	1,000.00	-	-
UGANDA PHASE 3	HSI-Metro Housing & Hostels	H4266A	W089	1,000.00	-	-
UGANDA HOUSING PROJ	HSI-Metro Housing & Hostels	H4266D	W089	1,000,000.00	1,000,000.00	1,000,000.00
Umlazi S 1, 2 & 3- Constructio	HSI-Metro Housing & Hostels	H4272Z1	0010	3,500,000.00	5,000,000.00	5,000,000.00
KwaDabeka A Infill- Constructi	HSI-Metro Housing & Hostels	H4275Z1	W020	3,500,000.00	3,500,000.00	5,000,000.00
Premary Ridge -Construction of	HSI-Metro Housing & Hostels	H4291Z1	W023	1,500,000.00	2,000,000.00	5,000,000.00
Nkanku Road- Construction of H	HSI-Metro Housing & Hostels	H4304Z1	W090	4,500,000.00	5,000,000.00	5,000,000.00
Kingsburg West Phase 2-Costruc	HSI-Metro Housing & Hostels	H4305Z1	W098	3,500,000.00	5,000,000.00	5,000,000.00
New Germany Lot 89- Constructi	HSI-Metro Housing & Hostels	H4307Z1	W018	100,000.00	100,000.00	500,000.00
KwaMashu J&K-Costruction of ho	HSI-Metro Housing & Hostels	H4309Z1	W094	1,000,000.00	2,000,000.00	3,000,000.00
SANKONTSHE-Costruction of hous	HSI-Metro Housing & Hostels	H4310Z1	R006	3,000,000.00	5,000,000.00	5,000,000.00
Dassenhoek Block A & C- Constr	HSI-Metro Housing & Hostels	H4311Z1	R002	5,000,000.00	8,000,000.00	8,000,000.00
Zamani 1B (2)- Construction of	HSI-Metro Housing & Hostels	H4313Z1	W006	2,000,000.00	2,500,000.00	5,000,000.00
Amaoti Cuba Phase 2- Construct	HSI-Metro Housing & Hostels	H4314D	W053	2,000,000.00	2,000,000.00	5,000,000.00
Amaoti Cuba Phase 2- Construct	HSI-Metro Housing & Hostels	H4314Z1	W053	-	-	-
Amaoti Cuba Phase 4- Construct	HSI-Metro Housing & Hostels	H4315Z1	W053	7,000,000.00	10,000,000.00	5,000,000.00
Buffelsdraai- Construction of	HSI-Metro Housing & Hostels	H4316Z1	W088	2,000,000.00	5,000,000.00	8,000,000.00
Umlazi Part 6- Construction of	HSI-Metro Housing & Hostels	H4320Z1	W083	5,000,000.00	10,000,000.00	8,000,000.00
Zamani Southern Region- Constr	HSI-Metro Housing & Hostels	H4322Z1	W091	2,500,000.00	3,000,000.00	5,000,000.00
Qopesiyiphethe- Construction o	HSI-Metro Housing & Hostels	H4323Z1	W095	2,500,000.00	5,000,000.00	5,000,000.00
Mdumezulu- Construction of Hou	HSI-Metro Housing & Hostels	H4324Z1	W105	1,000,000.00	1,000,000.00	1,500,000.00
Mkhizwana- Construction of Hou	HSI-Metro Housing & Hostels	H4325Z1	W002	500,000.00	1,000,000.00	2,000,000.00
Mpumalanga Newtown Centre- Con	HSI-Metro Housing & Hostels	H4326Z1	W091	2,000,000.00	2,000,000.00	5,000,000.00
Sub 17 Siphumelele- Constructi	HSI-Metro Housing & Hostels	H4327Z1	W019	2,000,000.00	2,500,000.00	3,000,000.00
Waterfall Ext 4 construction o	HSI-Metro Housing & Hostels	H4329Z1	W009	2,500,000.00	4,500,000.00	5,000,000.00
DUBE VILLAGE RECTIFICATION	HSI-Metro Housing & Hostels	H4335A1	W055	3,000,000.00	3,000,000.00	5,000,000.00
Ridgeview Lane- Top Structure	HSI-Metro Housing & Hostels	H4338Z1	W023	300,000.00	600,000.00	1,000,000.00
Cato Crest Greenfield North- C	HSI-Metro Housing & Hostels	H4340Z1	W030	400,000.00	500,000.00	500,000.00
Isimahla South Rural- Construc	HSI-Metro Housing & Hostels	H4341Z1	W105	1,600,000.00	1,600,000.00	2,000,000.00
Kwamancinza	HSI-Metro Housing & Hostels	H4344Z1	W045	1,000,000.00	1,000,000.00	3,000,000.00

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Canelands	HSI-Metro Housing & Hostels	H4351Z1	W058	1,000,000.00	1,000,000.00	1,000,000.00
PILGRIN X	HSI-Metro Housing & Hostels	H4353A	W090	500,000.00	500,000.00	500,000.00
Burlington Greenfields - Exten	HSI-Metro Housing & Hostels	H4016BB1	W053	5,000,000.00	5,000,000.00	8,000,000.00
Dodoza-Construction of houses	HSI-Metro Housing & Hostels	H4038BB1	W095	3,500,000.00	5,000,000.00	5,000,000.00
Emaphephethweni-Construction o	HSI-Metro Housing & Hostels	H4045B1	W002	10,000,000.00	5,000,000.00	5,000,000.00
Emaplazini-Construction of hou	HSI-Metro Housing & Hostels	H4046B1	W043	4,000,000.00	4,000,000.00	8,000,000.00
Embo-Construction of houses	HSI-Metro Housing & Hostels	H4047BB	W008	6,000,000.00	5,000,000.00	8,000,000.00
KWAXIMBA PHASE 1-Construction	HSI-Metro Housing & Hostels	H4095B1	W001	1,000,000.00	1,000,000.00	-
Lamontville Ministerial-Constr	HSI-Metro Housing & Hostels	H4096D	W074	8,000,000.00	10,000,000.00	5,000,000.00
NGCOLOSI RURAL-CONSTRUCTION	HSI-Metro Housing & Hostels	H4125AZ1	W002	10,000,000.00	17,000,000.00	12,000,000.00
Roseneath Gardens-CONSTRUCTION	HSI-Metro Housing & Hostels	H4150B1	W099	1,000,000.00	1,000,000.00	5,000,000.00
Mkomazi Drift-Construction of	HSI-Metro Housing & Hostels	H4167BB	W099	1,000,000.00	3,500,000.00	5,000,000.00
Umnini Zone 3-Costruction of h	HSI-Metro Housing & Hostels	H4178BB1	W098	5,000,000.00	8,000,000.00	10,000,000.00
Welbedaght east-Construction o	HSI-Metro Housing & Hostels	H4182B1	W072	1,000,000.00	1,000,000.00	1,000,000.00
KwaXimba Phase 2- Construction	HSI-Metro Housing & Hostels	H4298BB	W004	1,000,000.00	3,000,000.00	5,000,000.00
Nongwana- Construction of Hous	HSI-Metro Housing & Hostels	H4321BB	W096	2,500,000.00	4,000,000.00	5,000,000.00
UMLAZI UNIT F11 HOUSING PROJEC	HSI-Metro Housing & Hostels	H4336A1	W079	5,000,000.00	10,000,000.00	8,000,000.00
NSIMBINI - MAYVILLE HSE PROJEC	HSI-Metro Housing & Hostels	H4337A1	W029	4,700,000.00	5,000,000.00	8,000,000.00
3.1.2.1.The number of households benefitting from serviced sites handed over for subsidised housing units				**354,944,000.00**	**336,538,000.00**	**352,682,000.00**
Strategic Land Acquisition & H	HSI-Metro Housing & Hostels	P5422AZ1	0010	1,000.00	-	-
ZAMANI PHASE PHASE 1B	HSI-Metro Housing & Hostels	P5038BZ1	W091	5,000,000.00	7,000,000.00	10,000,000.00
Strategic Land Acquisition & H	HSI-Metro Housing & Hostels	P5422BZ	0010	25,000,000.00	23,000,000.00	67,614,000.00
SUB 17 SIPHUMELELE- ROADS	HSI-Metro Housing & Hostels	P5032Z1	W019	5,000,000.00	7,000,000.00	-
Zamani Phase2	HSI-Metro Housing & Hostels	P5039A	W091	5,000,000.00	7,082,000.00	-
Bhambayi Phase1	HSI-Metro Housing & Hostels	P5054A	W061	10,000,000.00	-	-
Kingsburgh West-Roads infrastr	HSI-Metro Housing & Hostels	P5068AZ1	W098	7,000,000.00	-	-
THAMBO PLAZA PHASE 1-Roads and	HSI-Metro Housing & Hostels	P5071AZ1	W055	10,000,000.00	-	-
Tshelimnyama Phase 4-Roads inf	HSI-Metro Housing & Hostels	P5077AZ1	W015	7,000,000.00	-	10,000,000.00
Nambia Stop 8	HSI-Metro Housing & Hostels	P5080A	W056	10,000,000.00	7,000,000.00	14,000,000.00
ETAFULENI PHASE 1 - ROADS-Road	HSI-Metro Housing & Hostels	P5105BZ1	W053	10,000,000.00	13,000,000.00	24,000,000.00
Klaarwater Station-Roads infra	HSI-Metro Housing & Hostels	P5108AZ1	W017	5,000,000.00	7,000,000.00	-
Lower Thormwood	HSI-Metro Housing & Hostels	P5112Z1	W013	5,000,000.00	7,000,000.00	-
Reitvalie-Roads infrastructure	HSI-Metro Housing & Hostels	P5122AZ1	W004	5,000,000.00	7,000,000.00	-
Umbhayi Phase 1-Roads infrastr	HSI-Metro Housing & Hostels	P5128AZ1	W061	7,000,000.00	7,000,000.00	4,000,000.00
WYBANK - ROADS	HSI-Metro Housing & Hostels	P5133Z1	W019	5,000,000.00	7,000,000.00	-
Mophela Phase 1	HSI-Metro Housing & Hostels	P5164A	W005	4,800,000.00	-	-
NJOBOKAZI ROADS	HSI-Metro Housing & Hostels	P5166Z1	W007	7,000,000.00	7,000,000.00	-
NTUZUMA C PH 2	HSI-Metro Housing & Hostels	P5167A	W038	10,000,000.00	13,382,000.00	10,000,000.00
Ntuzuma D Phase 2&3 Roads, Sto	HSI-Metro Housing & Hostels	P5168BZ1	W043	10,000,000.00	15,000,000.00	15,000,000.00
Ntuzuma G Infill-Roads infrast	HSI-Metro Housing & Hostels	P5170AZ1	W042	7,000,000.00	15,000,000.00	9,044,000.00
Redcliffe Valley View-Roads in	HSI-Metro Housing & Hostels	P5172AZ1	W059	7,000,000.00	7,000,000.00	40,000,000.00
Sankontshe- Roads	HSI-Metro Housing & Hostels	P5174A	R006	5,000,000.00	8,000,000.00	-
BUX FARM- ROADS	HSI-Metro Housing & Hostels	P5183Z1	R004	7,000,000.00	8,000,000.00	-
Fredville Phase2	HSI-Metro Housing & Hostels	P5185ZI	W004	7,000,000.00	5,000,000.00	5,000,000.00
KwaDabeka A Infill	HSI-Metro Housing & Hostels	P5190A	W020	7,000,000.00	8,000,000.00	-
BANANA CITY - WARD 23	HSI-Metro Housing & Hostels	P5211B	W023	7,000,000.00	10,000,000.00	10,000,000.00
Lamontville Informal Settlemen	HSI-Metro Housing & Hostels	P5216AZ1	W075	1,000.00	-	-
Lamontville Informal Settlemen	HSI-Metro Housing & Hostels	P5216Z1	W075	5,000,000.00	5,000,000.00	-
Woody glen	HSI-Metro Housing & Hostels	P5229A	W091	5,000,000.00	7,000,000.00	10,000,000.00
Amaoti Nageria	HSI-Metro Housing & Hostels	P5232B	W059	3,525,000.00	-	-
CORNUBIA PH 1B1 - ROADS	HSI-Metro Housing & Hostels	P5235A	W102	5,000,000.00	8,000,000.00	-
Burlington Greenfields - Exten	HSI-Metro Housing & Hostels	P5246AZ1	W065	1,000.00	-	-
Burlington Greenfields - Exten	HSI-Metro Housing & Hostels	P5246BZ	W065	7,000,000.00	15,000,000.00	15,000,000.00
Kennedy Road-Roads,stormwater,	HSI-Metro Housing & Hostels	P5268AZ1	W025	7,000,000.00	8,000,000.00	10,000,000.00
Matamfana	HSI-Metro Housing & Hostels	P5284A	W004	360,000.00	-	-
Cornubia Ph 2	HSI-Metro Housing & Hostels	P5421A	W102	1,000.00	-	-
Cornubia Ph 2 Roads Infrastruc	HSI-Metro Housing & Hostels	P5421B	W102	3,000,000.00	3,000,000.00	12,500,000.00
Cornubia Ph 2	HSI-Metro Housing & Hostels	P5421C	W102	8,998,000.00	10,000,000.00	30,000,000.00
Cornubia Ph 2	HSI-Metro Housing & Hostels	P5421C1	W102	1,000.00	-	-
Cornubia Ph 2	HSI-Metro Housing & Hostels	P5421D	W102	1,000.00	-	-
Sagu (Sandton Phase 3)	HSI-Metro Housing & Hostels	P5453B	W012	4,812,000.00	-	-
Progress Place	HSI-Metro Housing & Hostels	P5454B	W072	2,250,000.00	-	-
Etafuleni 1 B2	HSI-Metro Housing & Hostels	P5483A	W056	5,000,000.00	8,000,000.00	5,000,000.00
Umlazi J16/18	HSI-Metro Housing & Hostels	P5506A	W078	10,002,000.00	5,000,000.00	-
Umlazi J1/2	HSI-Metro Housing & Hostels	P5507A	W083	3,000,000.00	4,000,000.00	-
UMLAZI AREA 1- ROADS	HSI-Metro Housing & Hostels	P5510Z1	W076	-	-	-
UMLAZI ZONE 2	HSI-Metro Housing & Hostels	P5511A	W079	1,000.00	-	-
UMLAZI ZONE 2	HSI-Metro Housing & Hostels	P5511A1	W079	7,000,000.00	10,956,000.00	14,000,000.00
UMLAZI S1,2,3	HSI-Metro Housing & Hostels	P5512A	0010	5,000,000.00	10,000,000.00	-
Blackburn Ph2	HSI-Metro Housing & Hostels	P5513B	W102	2,125,000.00	-	-
Umlazi Infill M15-Roads and st	HSI-Metro Housing & Hostels	P5514A	W083	6,900,000.00	-	-
Umlazi Infill BX1- Roads and s	HSI-Metro Housing & Hostels	P5515A	W080	7,000,000.00	-	-
Jadhu place/Puntans hills - increamental services	HSI-Metro Housing & Hostels	P5519B	W025	1,270,000.00	-	-
Cliffdale Phase 1&2	HSI-Metro Housing & Hostels	P5522A	R002	1,000.00	-	-
Cliffdale Phase 1&2	HSI-Metro Housing & Hostels	P5522A1	R002	7,000,000.00	8,000,000.00	10,000,000.00
Waterfall	HSI-Metro Housing & Hostels	P5523A	W009	5,000,000.00	7,000,000.00	-
Dassenhoek Wet cores	HSI-Metro Housing & Hostels	P5524A	R002	5,000,000.00	5,000,000.00	-

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Kloof Densification	HSI-Metro Housing & Hostels	P5525A	W083	5,000,000.00	5,000,000.00	-
MPUMALANGA UNIT C - ROADS	HSI-Metro Housing & Hostels	P5526A	W014	1,000.00	-	-
MPUMALANGA UNIT C - ROADS	HSI-Metro Housing & Hostels	P5526A1	W014	5,000,000.00	7,000,000.00	10,000,000.00
MPUMALANGA NEWTOWN- ROADS	HSI-Metro Housing & Hostels	P5528A	W091	5,000,000.00	7,000,000.00	5,000,000.00
Umlazi LX7- Incremental Servic	HSI-Metro Housing & Hostels	P5532B	W078	1,669,000.00	-	-
Glebelands hostel	HSI-Metro Housing & Hostels	P5585A	W076	3,213,000.00	-	-
Smith hostel	HSI-Metro Housing & Hostels	P5586A	W075	4,000,000.00	-	-
Dalton Hostel	HSI-Metro Housing & Hostels	P5587A	W032	4,000,000.00	-	-
Kwamashu Hostel	HSI-Metro Housing & Hostels	P5588A	W039	3,280,000.00	-	-
EARLY CHILDHOOD DEVELOPMENT	HSI-Metro Housing & Hostels	P5491A	0010	7,731,000.00	8,118,000.00	8,524,000.00
Infill Gap Housing Project	HSI-Metro Housing & Hostels	P5589A	0010	-	-	4,000,000.00
3.1.4.1.Number of new fully subsidized housing units allocated				**2,075,000.00**	**5,054,000.00**	**818,000.00**
Office Renovations	HSI-Metro Housing & Hostels	PC6380	W028	1,094,000.00	3,959,000.00	-
Non-infrastructure | New | Computer Equipment	HSI-Metro Housing & Hostels	PMZ000207	W028	147,000.00	160,000.00	168,000.00
Non-infrastructure | New | Furniture and Office E	HSI-Metro Housing & Hostels	PMZ000208	W028	334,000.00	435,000.00	150,000.00
Non-infrastructure | New | Furniture and Office E	HSI-Metro Housing & Hostels	PMZ000281	0010	500,000.00	500,000.00	500,000.00
3.2.1.1. Community Residential Units (CRU's) - upgrading, refurbishment, of new family units (at existing hostels).				**63,436,000.00**	**46,000,000.00**	**87,200,000.00**
Kranskloof Hostel Upgrade and	HSI-Metro Housing & Hostels	H7008B1	W020	1,000,000.00	1,000,000.00	4,000,000.00
Kranskloof Hostel Upgrade and	HSI-Metro Housing & Hostels	H7008Z1	W020	4,000,000.00	4,000,000.00	4,000,000.00
KWAMAKHUTHA- HOSTEL	HSI-Metro Housing & Hostels	H7009AA1	W094	2,000,000.00	-	4,900,000.00
Kwamakhutha Hostel Upgrade and	HSI-Metro Housing & Hostels	H7009Z1	W094	8,000,000.00	10,000,000.00	4,900,000.00
THOKOZA- HOSTEL	HSI-Metro Housing & Hostels	H7010B1	W031	4,000,000.00	1,000,000.00	4,000,000.00
Thokoza Hostel Upgrade and Ref	HSI-Metro Housing & Hostels	H7010Z1	W031	4,000,000.00	4,000,000.00	4,000,000.00
KWAMASHU- HOSTEL	HSI-Metro Housing & Hostels	H7011B1	W039	8,000,000.00	1,000,000.00	4,000,000.00
Kwamashu Hostel Upgrade and Re	HSI-Metro Housing & Hostels	H7011Z1	W039	4,000,000.00	4,000,000.00	4,000,000.00
UMLAZI GLEBELANDS- HOSTEL	HSI-Metro Housing & Hostels	H7012B1	W076	3,436,000.00	1,000,000.00	4,800,000.00
Umlazi Glebelands Hostel Upgra	HSI-Metro Housing & Hostels	H7012Z1	W076	4,000,000.00	4,000,000.00	4,800,000.00
SJ SMITH- HOSTE;L	HSI-Metro Housing & Hostels	H7013B1	W075	3,000,000.00	-	4,500,000.00
SJ Smith-Hostel Upgrade and Re	HSI-Metro Housing & Hostels	H7013Z1	W075	4,000,000.00	4,000,000.00	4,500,000.00
JACOBS- HOSTEL	HSI-Metro Housing & Hostels	H7014B1	W075	1,000,000.00	1,000,000.00	4,500,000.00
Jacobs-Hostel Upgrade and Ref	HSI-Metro Housing & Hostels	H7014Z1	W075	4,000,000.00	4,000,000.00	4,500,000.00
DALTON- HOSTEL	HSI-Metro Housing & Hostels	H7015B1	W032	1,000,000.00	1,000,000.00	4,000,000.00
Dalton-Hostel Upgrade and Refu	HSI-Metro Housing & Hostels	H7015Z1	W032	4,000,000.00	4,000,000.00	4,000,000.00
KLAARWATER- HOSTEL	HSI-Metro Housing & Hostels	H70161	W017	-	-	4,000,000.00
Klaarwater-Hostel Upgrade and	HSI-Metro Housing & Hostels	H7016Z1	W017	2,000,000.00	1,000,000.00	4,000,000.00
UMLAZI T- HOSTEL	HSI-Metro Housing & Hostels	H7017B1	W089	-	-	4,900,000.00
Umlazi T-Hostel Upgrade and Re	HSI-Metro Housing & Hostels	H7017Z1	W089	2,000,000.00	1,000,000.00	4,900,000.00
3.4.1.The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.				**42,210,000.00**	**-**	**-**
A1 Mpumalanga	HSI-Metro Housing & Hostels	P5127A	W006	3,228,000.00	-	-
Amawoti-Lybia-Palestine	HSI-Metro Housing & Hostels	P5231A	W053	3,125,000.00	-	-
Umlazi EX7 (Ethopia)	HSI-Metro Housing & Hostels	P5356A	W080	2,043,000.00	-	-
Umlazi EX9/ E16 (Thandanani)	HSI-Metro Housing & Hostels	P5374A	W080	4,378,000.00	-	-
Redcliffe Oakford Road	HSI-Metro Housing & Hostels	P5437A	W060	650,000.00	-	-
Ntuzuma E1	HSI-Metro Housing & Hostels	P5438A	R003	2,960,000.00	-	-
Simunye Triangle (Newtown B)	HSI-Metro Housing & Hostels	P5440A	W041	1,950,000.00	-	-
NX6 (Enkanini)	HSI-Metro Housing & Hostels	P5442A	W085	2,722,000.00	-	-
U 8 (Ematayiteleni)	HSI-Metro Housing & Hostels	P5443A	W086	2,192,000.00	-	-
U9 (Zamani)	HSI-Metro Housing & Hostels	P5444A	W089	1,055,000.00	-	-
UmLazi JX6	HSI-Metro Housing & Hostels	P5446A	W077	1,991,000.00	-	-
Umlazi K2	HSI-Metro Housing & Hostels	P5449A	W078	3,513,000.00	-	-
Madwaleni	HSI-Metro Housing & Hostels	P5452A	W004	4,237,000.00	-	-
LOWER MOLVENI	HSI-Metro Housing & Hostels	P5476A	W099	4,779,000.00	-	-
K7 Project	HSI-Metro Housing & Hostels	P5477A	W078	3,387,000.00	-	-
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				**381,645,924.00**	**452,598,566.00**	**439,227,700.00**
Non-infrastructure | New | Machinery and Equipmen	TRC-Water	PMZ000077	0010	800,000.00	-	-
Non-infrastructure | New | Machinery and Equipmen	TRC-Water	PMZ000781	0010	375,000.00	250,000.00	380,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Water	PMZ000782	0010	375,000.00	250,000.00	800,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Water	PMZ000159	0010	-	500,000.00	2,000,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Water	PMZ000792	0010	625,000.00	50,000.00	40,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Water	PMZ000793	0010	250,000.00	50,000.00	40,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Water	PMZ000796	0010	500,000.00	500,000.00	200,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Water	PMZ000799	0010	188,000.00	25,000.00	20,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Water	PMZ000802	0010	375,000.00	50,000.00	40,000.00

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Non-infrastructure | New | Machinery and Equipmen	TRC-Water	PMZ000804	0010	250,000.00	50,000.00	40,000.00
Non-infrastructure | New | Transport Assets	TRC-Water	PMZ000162	0010	-	-	2,000,000.00
Non-infrastructure | New | Furniture and Office E	TRC-Water	PMZ000357	0010	50,000.00	80,000.00	80,000.00
Non-infrastructure | New | Furniture and Office E	TRC-Water	PMZ000525	0010	125,000.00	200,000.00	200,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Water	PMZ000526	0010	125,000.00	200,000.00	200,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Water	PMZ000529	0010	13,000.00	20,000.00	20,000.00
Non-infrastructure | New | Computer Equipment	TRC-Water	PMZ000546	0010	13,000.00	20,000.00	20,000.00
Non-infrastructure | New | Computer Equipment	TRC-Water	PMZ000584	0010	375,000.00	200,000.00	1,000,000.00
New | Intangible Assets | Computer Software and A	TRC-Water	PMZ000638	0010	125,000.00	200,000.00	1,000,000.00
GUARD KIOSK	TRC-Water	WATP01	0010	250,000.00	200,000.00	600,000.00
Pump station upgrade	TRC-Water	X4215BZ1	0010	100,000.00	400,000.00	600,000.00
RELAYS AND EXTENSION	TRC-Water	X4217C	0010	20,147,924.00	18,038,566.00	38,799,700.00
CLANSTHAL RES INLET MAIN	TRC-Water	X4240B	W099	40,000.00	50,000.00	350,000.00
UNICITY WATER DISPENSERS INSTA	TRC-Water	X4247B	0010	400,000.00	750,000.00	500,000.00
LABOUR BASED CONSTRUCTION HOUS	TRC-Water	X4257A	0010	1,125,000.00	375,000.00	250,000.00
Alverstone to Frasers Trunk	TRC-Water	X4368CZ1	W103	28,000,000.00	375,000.00	-
NEW DEPOT- TOTI	TRC-Water	X4558A	W098	375,000.00	1,500,000.00	40,000.00
WATER FLAGSHIP PROJECT WESTERN	TRC-Water	X4625A	0010	1,000.00	-	-
WESTERN AQUEDUCT LOAN FUNDED	TRC-Water	X4625C	0010	1,000.00	-	-
WATER FLAGSHIP PROJECT WESTERN AQUEDUCT	TRC-Water	X4625E	0010	20,998,000.00	48,000.00	-
DOMESTIC METER INSTALLATION	TRC-Water	X4628C	0010	5,000,000.00	100,000.00	100,000.00
Cathodic protection new works	TRC-Water	X4632CZ1	0010	350,000.00	100,000.00	120,000.00
NORTHERN AQUEDUCT	TRC-Water	X4764CZ1	0010	2,500,000.00	44,250,000.00	37,000,000.00
Magabheni reservoir	TRC-Water	X4877BZ1	W099	6,400,000.00	-	-
Replacement of water pipes	TRC-Water	X4889CZ1	0010	1,000.00	-	-
Replacement of water pipes	TRC-Water	X4889D	0010	27,999,000.00	30,000,000.00	56,000,000.00
Burbreeze reservoir	TRC-Water	X4969CZ1	W062	3,750,000.00	-	-
RESERVIOR REFURBISHMENT	TRC-Water	X5188AZ1	0010	1,500,000.00	6,900,000.00	6,900,000.00
Install/Upgrade Reservoir and	TRC-Water	X5189CZ2	0010	27,888,000.00	24,000,000.00	3,000,000.00
EMOYENI RESERVOIR	TRC-Water	X5254AZ1	W008	18,000,000.00	-	-
RURAL WATER (BLOCKSUM)	TRC-Water	X5259A	0010	5,500,000.00	500,000.00	1,250,000.00
PRV INSTALLATION	TRC-Water	X5906C	0010	25,000,000.00	32,680,000.00	950,000.00
CUSTODY TRANSFER METER UPGRADE	TRC-Water	X6217B	0010	500,000.00	50,000.00	50,000.00
Upgrade Mkhizwana Treatment Wo	TRC-Water	X6306AZ1	W008	9,750,000.00	20,000,000.00	13,000,000.00
Upgrade to Ogunjini Works	TRC-Water	X6307CZ1	W059	4,000,000.00	16,000,000.00	11,000,000.00
LABORATORY EXTENSION	TRC-Water	X6462B	W018	200,000.00	-	-
PRIOR ROAD ALTERATIONS	TRC-Water	X6465A	0010	300,000.00	-	-
UMLAZI F SECTION TRUNK MAIN R	TRC-Water	X6489C	W079	1,000.00	-	-
UMLAZI F SECTION TRUNK MAIN R	TRC-Water	X6489D	W079	49,000.00	17,353,000.00	7,000,000.00
FRASERS GREYLAND RESERVOIR	TRC-Water	X6589	W062	25,000.00	25,000.00	4,238,000.00
Temporal Supply-Maphephetheni,	TRC-Water	X6721A	R004	37,000,000.00	36,500,000.00	11,000,000.00
SHONGWENI RESERVOIR	TRC-Water	X6852A	W007	200,000.00	12,000,000.00	12,050,000.00
Amagcino reservoir	TRC-Water	X6919BZ1	W098	1,350,000.00	750,000.00	1,750,000.00
MAPAPHETHENI TRUNK MAIN	TRC-Water	X7207B	W002	500,000.00	-	-
Midnite cafe reservoir	TRC-Water	X7224AZ1	W099	375,000.00	250,000.00	2,000,000.00
Molweni 1 reservoir	TRC-Water	X7225BZ1	W009	-	150,000.00	150,000.00
Thandokuhle reservoir	TRC-Water	X7227BZ1	W002	500,000.00	7,800,000.00	8,000,000.00
Springfield lot 609 precast ya	TRC-Water	X7368BZ1	W025	100,000.00	-	-
Hazelmere WWTW to Grange Res	TRC-Water	X7529CZ1	W060	50,000.00	26,000,000.00	6,000,000.00
MZINYATHI	TRC-Water	X7533B	0010	2,500,000.00	1,000,000.00	-
Emona reservoir	TRC-Water	X7542A	W061	250,000.00	20,000,000.00	11,500,000.00
Redcliffe reservoir trunk main	TRC-Water	X7548BZ1	R003	350,000.00	-	-
LAND ACQUISITIONS	TRC-Water	X7755C	0010	1,000,000.00	500,000.00	500,000.00
INFORMAL SEYYLEMENTS METERING	TRC-Water	X7778A	0010	1,000.00	-	-
INFORMAL SETTLEMENT METERING	TRC-Water	X7778D	0010	10,399,000.00	10,400,000.00	11,200,000.00
UPGRADE OF NR3,NR4.NR5 AND NR7	TRC-Water	X7868A	W044	200,000.00	-	-
CONTRACT WS.6713:UPGRADE TO	TRC-Water	X7930	0010	7,040,000.00	8,800,000.00	8,000,000.00
PINKNEY PARK OUTLET	TRC-Water	X7986	0010	50,000.00	50,000.00	500,000.00
Zwelibomvu inlet	TRC-Water	X7995BZ1	0010	24,500,000.00	-	-
Umlazi 4 relay	TRC-Water	X7997BZ1	W083	50,000.00	5,000,000.00	10,000,000.00
UPGRADE OF UMBUMBULU 12 OUTLET	TRC-Water	X8005B	W100	100,000.00	-	-
Inlet Main To Adams Mission 6	TRC-Water	X8006CZ1	W096	750,000.00	16,000,000.00	-
ADAMS 5 TO ADAMS 2 RESERVOIR T	TRC-Water	X8007CZ2	W096	1,000.00	-	-
ADAMS 5 TO ADAMS 2 RESERVOIR T	TRC-Water	X8007D	W096	17,999,000.00	12,000,000.00	-
ESDUARDO MONDELE	TRC-Water	X8018A	W079	4,000,000.00	-	-
UPGRADE OF SCADA SYSTEMS	TRC-Water	X8019C	0010	16,000,000.00	15,000,000.00	30,000,000.00

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Illovo depot	TRC-Water	X8051BZ1	W098	50,000.00	-	-
Mobeni Depot female change roo	TRC-Water	X8052BZ1	W064	200,000.00	100,000.00	-
Springfield depot female chang	TRC-Water	X8053BZ2	W025	200,000.00	100,000.00	-
KWANQETHO RESERVOIR	TRC-Water	X8057CZ1	W008	500,000.00	20,000,000.00	10,000,000.00
Hammersdale Depot Female Chang	TRC-Water	X8058	W004	200,000.00	50,000.00	-
Ottawa depot female changeroom	TRC-Water	X8059BZ1	W102	200,000.00	50,000.00	-
Pinetown new office block and	TRC-Water	X8060BZ1	W018	200,000.00	50,000.00	-
Adams 5 reservoir	TRC-Water	X8067BZ1	W096	500,000.00	5,000,000.00	7,500,000.00
ADAMS 6 RESERVOIR	TRC-Water	X8068CZ1	W096	500,000.00	10,000,000.00	10,000,000.00
Phoenix 1 To Blackburn Link	TRC-Water	X8108CZ1	W102	50,000.00	-	-
UMBILO RIVER TRUNK MAIN RELOCATION	TRC-Water	X8109B	W101	500,000.00	-	-
Blackburn steel elevated tower	TRC-Water	X8233BZ1	0010	-	50,000.00	375,000.00
Summerhills reservoir	TRC-Water	X8234B	0010	-	-	25,000.00
Cornubia TC elevated tower	TRC-Water	X8236B	0010	-	-	25,000.00
Magabheni reservoir LL	TRC-Water	X8237B	0010	400,000.00	200,000.00	17,500,000.00
GRANGE TO MT VIEW PUMPING MAIN	TRC-Water	X8248B	W018	-	-	50,000.00
NKANGALA	TRC-Water	X8255B	W096	500,000.00	750,000.00	1,250,000.00
NKANYISWENI	TRC-Water	X8256B	W096	500,000.00	500,000.00	1,250,000.00
MPUSHINI	TRC-Water	X8257B	W096	500,000.00	500,000.00	1,250,000.00
SAWPITS	TRC-Water	X8258B	W096	500,000.00	500,000.00	1,250,000.00
KWASHOZI	TRC-Water	X8259B	W096	500,000.00	500,000.00	1,250,000.00
Redcliffe Housing Reticulation	TRC-Water	X8312A	0010	4,000,000.00	-	-
HOSTELS UPGRADE	TRC-Water	X8326B	0010	1,000.00	-	-
Automation and Pipeline Integr	TRC-Water	X8327B	0010	250,000.00	125,000.00	500,000.00
N2/N3 Upgrade Blocksum	TRC-Water	X8342A	0010	100,000.00	125,000.00	125,000.00
KWANYUSWA	TRC-Water	X8346B	0010	4,000,000.00	4,000,000.00	12,000,000.00
TONGAAT WTW UPGRADE	TRC-Water	X8356B	0010	3,500,000.00	4,000,000.00	38,500,000.00
OFUDU TO INWABI RESERVOIR TRUNK MAIN	TRC-Water	X8364B	W100	50,000.00	1,000,000.00	7,000,000.00
INWABI TO ENGONYAMENI BULK PIPELINE	TRC-Water	X8365B	W100	50,000.00	1,000,000.00	5,000,000.00
REPLACEMENT OF AGED WATER PIPELINES - ALMOND RD RE	TRC-Water	X8367A	W097	4,000,000.00	-	-
MAMBA RIDGE EMERGENCY LINE	TRC-Water	X8385B	W058	-	4,000,000.00	4,000,000.00
Mobeni Resevoir	TRC-Water	X8388	W069	500,000.00	240,000.00	2,500,000.00
Procurement of Emergency Gen Sets	TRC-Water	X8391A	0010	2,000,000.00	-	-
EMAQADINI	TRC-Water	X8400B	0010	2,500,000.00	5,000,000.00	10,000,000.00
WATER PUMP STATIONS PLS UPGRADE	TRC-Water	X8413	0010	500,000.00	500,000.00	1,000,000.00
ZWELIBOMVU INLET PHASE 2	TRC-Water	X8417	0010	-	-	1,000,000.00
SPRINGFIELD DEPOT ABLUTIONS	TRC-Water	X8421A	W025	800,000.00	640,000.00	400,000.00
HAMMERSDALE DEPOT ABLUTION	TRC-Water	X8422A	W004	200,000.00	640,000.00	80,000.00
MOBENI DEPOT ABLUTION	TRC-Water	X8423A	W075	200,000.00	640,000.00	200,000.00
OTTAWA DEPOT ABLUTIONS	TRC-Water	X8424A	W102	600,000.00	640,000.00	200,000.00
PINETOWN DEPOT ABLUTIONS	TRC-Water	X8425A	W018	800,000.00	640,000.00	200,000.00
DEPOT ASSET MANAGEMENT -BUILDING RENEWALS	TRC-Water	X8426	0010	600,000.00	160,000.00	380,000.00
DEPOT ASSET MANAGEMENT -HVAC	TRC-Water	X8427	0010	400,000.00	160,000.00	400,000.00
PRIOR ROAD ABLUTION	TRC-Water	X8433	W028	1,000,000.00	384,000.00	40,000.00
MOPHELA	TRC-Water	X8440A	0010	1,000,000.00	1,200,000.00	1,500,000.00
ATLONE PARK, IPHAHLA -WATER RELAY	TRC-Water	X8442A	0010	8,000,000.00	-	-
CATHODIC PROTECTION	TRC-Water	Y8782	0010	600,000.00	600,000.00	-
Non-infrastructure | New | Furniture and Office E	TRC-Deputy City Manager	PMZ000666	0010	5,000.00	5,000.00	-
Non-infrastructure | New | Furniture and Office E	TRC-Deputy City Manager	PMZ000667	0010	10,000.00	10,000.00	-
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 blo				**293,945,000.00**	**262,442,000.00**	**348,196,000.00**
EMONA SUNHILLS OUTFALLS AND PU	TRC-Sanitation	Y6712CZ1	W061	2,000,000.00	-	3,000,000.00
NORTH PARK SEWER RETICULATION	TRC-Sanitation	Y7083C	W063	8,000,000.00	100,000.00	-
WASTEWATER TREATMENT WORKS FEN	TRC-Sanitation	Y8587	0010	1,340,000.00	-	-
WASTEWATER TREATMENT WORKS NEW	TRC-Sanitation	Y8587D	0010	1,000.00	2,453,000.00	-
UMGUNGUNDLOVU ROAD SEWER RELOC	TRC-Sanitation	Y8695	0010	250,000.00	-	-
MAHATMA GANDHI EMERGENCY WORK	TRC-Sanitation	Y8725	W026	10,001,000.00	-	7,500,000.00
MAHATMA GANDHI EMERGENCY WORK	TRC-Sanitation	Y8725D	W026	-	7,500,000.00	-
RIVERSIDE RD RISING MAIN RELOC	TRC-Sanitation	Y8743	W034	600,000.00	-	-
RIVERSIDE RD RISING MAIN RELOC	TRC-Sanitation	Y8743D	W034	-	7,000,000.00	2,000,000.00
WALL ROAD SEWER RETICULATION	TRC-Sanitation	Y8754	W063	200,000.00	-	8,300,000.00

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
WALL ROAD SEWER RETICULATION	TRC-Sanitation	Y8754D	W063	-	3,500,000.00	-
KINGSWAY 2 SEWER RISING MAIN	TRC-Sanitation	Y8759	W097	600,000.00	-	-
WESTVILLE EDGBASTON SEWER 4	TRC-Sanitation	Y8760	W024	1,000.00	-	-
Automation and Pipeline Integrity Project	TRC-Sanitation	Y8767C	0010	1,000.00	-	-
Automation and Pipeline Integrity Project	TRC-Sanitation	Y8767D	0010	1,000.00	10,500,000.00	-
SEA OUTFALLS REPLACEMENT	TRC-Sanitation	Y8768	0010	-	500,000.00	-
WASTEWATER TREATMENT WORKS REH	TRC-Sanitation	Y8769	0010	6,000,000.00	-	-
WASTEWATER TREATMENT WORKS REH	TRC-Sanitation	Y8769D	0010	-	9,000,000.00	9,000,000.00
SOUTHERN COASTAL MECHANICAL & ELECTRICAL	TRC-Sanitation	Y8770	0010	-	1,125,000.00	2,250,000.00
CENTRAL COASTAL MECH AND ELEC	TRC-Sanitation	Y8771	0010	-	1,125,000.00	2,250,000.00
LOWER MGENI MECHANICAL & ELETRICAL	TRC-Sanitation	Y8772	0010	-	1,125,000.00	2,250,000.00
DURBAN NORTH MECHANICAL AND EQUIPMENT	TRC-Sanitation	Y8773	0010	-	1,125,000.00	2,250,000.00
NORTH COASTAL MECHANICAL & ELE	TRC-Sanitation	Y8774	0010	-	-	2,250,000.00
NORTH COASTAL MECHANICAL & EQU	TRC-Sanitation	Y8774D	0010	-	1,125,000.00	2,250,000.00
INLAND MECHANICAL & ELECTRICAL	TRC-Sanitation	Y8775	0010	-	1,125,000.00	2,250,000.00
NORTHERN AREA MECHANICAL & ELE	TRC-Sanitation	Y8776	0010	-	1,125,000.00	2,250,000.00
NORTHERN AREA MECHANICAL & ELE	TRC-Sanitation	Y8776D	0010	-	1,125,000.00	2,250,000.00
SOUTHERN AREA MECHANICAL & ELECTRICAL	TRC-Sanitation	Y8777	0010	-	1,125,000.00	2,250,000.00
WESTERN AREA MECHANICAL & ELECTRICAL	TRC-Sanitation	Y8779	0010	-	1,125,000.00	2,250,000.00
WASTEWATER TREATMENT WORKS DIS	TRC-Sanitation	Y8780	0010	2,000,000.00	1,500,000.00	-
INANDA B-SINAMUVA DRIVE SEWER	TRC-Sanitation	Y8783	W107	400,000.00	2,400,000.00	2,300,000.00
WWTW/WTW & CN RES DISINFECTION	TRC-Sanitation	Y8829B	0010	1,429,000.00	2,186,000.00	-
Supply, Install and Commision	TRC-Sanitation	Y8833	0010	200,000.00	-	-
Supply, Install and Commission	TRC-Sanitation	Y8834	0010	1,200,000.00	-	-
Supply, Install and Commission	TRC-Sanitation	Y8835	0010	1,600,000.00	1,600,000.00	-
Supply, Install & Commision Mo	TRC-Sanitation	Y8842	0010	1,600,000.00	1,600,000.00	-
TONGAAT CENTRAL WWTW - FUNCTIONAL RESTORATION	TRC-Sanitation	Y8897B	W058	-	-	8,000,000.00
TONGAAT CENTRAL WWTW - FUNCTIONAL RESTORATION	TRC-Sanitation	Y8897D	W058	-	6,400,000.00	-
SWWTW POLLUTION BRANCH OFFICES	TRC-Sanitation	Y8902B	W068	1,600,000.00	1,200,000.00	760,000.00
AMANZIMTOTI RIVER TRUNK SEWER	TRC-Sanitation	Y5602A	W067	325,000.00	2,000,000.00	1,000,000.00
NTUZUMA E OUTFALL SEWER/INANDA	TRC-Sanitation	Y6459A	W043	10,000,000.00	18,522,000.00	8,523,000.00
EXPANSION OF PHOENIX WTW-SEWERAGE PURIFICATION	TRC-Sanitation	Y6468A	W102	1,000,000.00	-	-
CANELANDS 3 RISING MAIN RIVER	TRC-Sanitation	Y6524A	R003	1,000,000.00	999,000.00	23,000,000.00
ABLUTION BLOCKS-IN SITU UPGRAD	TRC-Sanitation	Y6525AZ1	0010	15,000,000.00	20,000,000.00	16,800,000.00
ABLUTION BLOCKS-IN SITU UPGRAD	TRC-Sanitation	Y6525CZ1	0010	15,000,000.00	4,999,000.00	6,689,000.00
SEA OUTFALLS INSPECTION	TRC-Sanitation	Y6645B	W068	22,900,000.00	1,000,000.00	-
HAMMARSDALE WTW EXPANSION	TRC-Sanitation	Y6651A	W004	6,500,000.00	43,948,000.00	47,424,000.00
Landsdowne RS Pumpstation new	TRC-Sanitation	Y6652BZ1	W075	-	-	7,500,000.00
REDCLIFFE VALLEYVIEW TRUNK	TRC-Sanitation	Y6717A	W060	7,000,000.00	-	-
ISIPINGO WTW UPGRADES	TRC-Sanitation	Y6975A	W089	-	1,880,000.00	17,400,000.00
KINGSBURGH WTW MODIFICATION	TRC-Sanitation	Y6977A	W097	-	5,300,000.00	14,000,000.00
GWALA FARM BULK SEWER	TRC-Sanitation	Y6983A	W061	500,000.00	6,000,000.00	14,000,000.00
PIPE BRIDGE OVER MBOKODWENI RV	TRC-Sanitation	Y7623A	R005	-	-	-
CATO RIDGE TRUNK	TRC-Sanitation	Y7628A	R002	200,000.00	2,000,000.00	10,000,000.00
EASTBURY TRUNK SEWER	TRC-Sanitation	Y8107B	W049	500,000.00	-	-
AMANZIMTOTI WWTW SLUDGE DEWATE	TRC-Sanitation	Y8118A	W093	600,000.00	3,180,000.00	16,500,000.00
AMANZIMTOTI WWTW SLUDGE DEWATE	TRC-Sanitation	Y8118B	W093	240,000.00	-	-
INANDA NEWTOWN C SEWER RETICUL	TRC-Sanitation	Y8136B	W054	500,000.00	-	-
RIET RIVER AREA SEWER RETICULA	TRC-Sanitation	Y8139B	R003	2,600,000.00	2,400,000.00	-
BUFFELSDRAAI BULK SEWER	TRC-Sanitation	Y8140B	W059	-	-	-
Ntuzuma C sewer reticulation	TRC-Sanitation	Y8142A	R001	1,250,000.00	2,000,000.00	-
MANGOSUTHU UNIVERSITY OF TECHN	TRC-Sanitation	Y8147C	W089	250,000.00	1,600,000.00	10,000,000.00
BULK GRAVITY SEWER TO SERVE PR	TRC-Sanitation	Y8162B	W004	-	-	10,000,000.00
Mahatma Gandhi sewer reticulat	TRC-Sanitation	Y8165AZ1	W026	86,184,000.00	30,000,000.00	-
Kloof Masenga road reticulatio	TRC-Sanitation	Y8168BZ1	W010	4,250,000.00	4,250,000.00	-
WWTW female change rooms	TRC-Sanitation	Y8194BZ1	0010	200,000.00	800,000.00	800,000.00
Northdale pump station	TRC-Sanitation	Y8612BZ1	W062	2,750,000.00	1,100,000.00	4,500,000.00

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Trunk sewer to drain Retail Pa	TRC-Sanitation	Y8656AZ1	W035	50,000.00	5,000,000.00	30,000,000.00
Quarry road pump station	TRC-Sanitation	Y8707BZ1	0010	250,000.00	-	-
MV Switchgear at SWWTW	TRC-Sanitation	Y8763A	W075	7,000,000.00	-	-
Central Area Mechanical & Electrical	TRC-Sanitation	Y8778	0010	-	1,125,000.00	2,250,000.00
RURAL SANITATION BLOCKSOME	TRC-Sanitation	Y8841	0010	-	9,600,000.00	-
RURAL SANITATION BLOCKSOME	TRC-Sanitation	Y8841B	0010	4,000,000.00	-	-
Ntuzuma B Sewer Reticulation	TRC-Sanitation	Y8844B	0010	20,000,000.00	-	-
KANKU RD HSNG PROJECT	TRC-Sanitation	Y8852	W090	1,000.00	-	-
Northern WWTW DAF 1 Saturation Tank and Pipework,	TRC-Sanitation	Y8870A	W065	520,000.00	-	-
Umhlathuze WWTW Shallcross	TRC-Sanitation	Y8871B	W063	320,000.00	-	-
Umhlathuzana WWTW Marian Ridge	TRC-Sanitation	Y8872	W063	600,000.00	-	-
Umbilo WWTW- Supply /Install/Comm. 2 Gearbox Motor	TRC-Sanitation	Y8874B	W018	401,000.00	-	-
New Germany WWTW - Supply / Install / Comm of 1 Ge	TRC-Sanitation	Y8875A	W092	200,000.00	-	-
Bluff/Isipingo WWTW PH8	TRC-Sanitation	Y8886A	0010	1,600,000.00	-	-
DURBAN NORTH AREA WWTW - FUNCTIONAL UPGRADE	TRC-Sanitation	Y8891B	0010	1,880,000.00	-	-
OUTER WEST WWTW-FUNCTIONAL UPGRADE	TRC-Sanitation	Y8892B	0010	2,400,000.00	-	-
Gearbox and motor replacement	TRC-Sanitation	Y8898A	0010	3,840,000.00	-	-
VERULAM WWTW -FUNCTIONAL RESTORATION	TRC-Sanitation	Y8899B	W106	800,000.00	-	-
REHABILITATION OF PHOENIX TRANSFER STATION	TRC-Sanitation	Y8900B	W048	2,400,000.00	-	-
Waste Water Treatment Works	TRC-Sanitation	Y8901B	W063	400,000.00	2,100,000.00	-
DEPOT ASSET MANAGEMENT -HVAC	TRC-Sanitation	Y8905B	0010	40,000.00	40,000.00	40,000.00
WWTW ASSET MANAGEMENT - BUILDING RENEWALS	TRC-Sanitation	Y8906B	0010	800,000.00	600,000.00	400,000.00
PWWTW-EFFLUENT TANKER DISCHARGE AREA	TRC-Sanitation	Y8907B	W102	400,000.00	1,200,000.00	1,600,000.00
DEPOT ASSET MANAGEMENT-BUILDING RENEWALS	TRC-Sanitation	Y8908B	0010	200,000.00	600,000.00	300,000.00
WWTW ASSET MANAGEMENT -HVAC	TRC-Sanitation	Y8909B	0010	640,000.00	480,000.00	480,000.00
SPS ASSET MANAGEMENT -HVAC	TRC-Sanitation	Y8910B	0010	160,000.00	160,000.00	120,000.00
PUMP AND VALVE REPLACEMENT	TRC-Sanitation	Y8911B	0010	3,840,000.00	-	-
Non-infrastructure | New | Machinery and Equipmen	TRC-Sanitation	PMZ000154	0010	150,000.00	150,000.00	300,000.00
SWWTW DIGESTER ONLINE	TRC-Sanitation	Y7048A	W068	20,000,000.00	-	2,000,000.00
GOQOKAZI COLLECTOR SEWER PIPELINE	TRC-Sanitation	Y8912	0010	160,000.00	1,600,000.00	4,800,000.00
Hillcrest WWTW upgrade	TRC-Sanitation	Y8913	0010	160,000.00	11,360,000.00	22,480,000.00
OAKFORD PRIORY TRUNK SEWER	TRC-Sanitation	Y8917	0010	-	3,000,000.00	3,000,000.00
SANRAL IPGRADE FOR SEWER RELOCATION N2/N3	TRC-Sanitation	Y8920	W029	-	800,000.00	-
Seatides upgrade sewer Main	TRC-Sanitation	Y8922	W058	160,000.00	1,600,000.00	1,600,000.00
Johanna Road trunk Sewer	TRC-Sanitation	Y8923	W034	160,000.00	800,000.00	2,000,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Sanitation	PMZ000533	0010	60,000.00	60,000.00	120,000.00
Non-infrastructure | New | Furniture and Office E	TRC-Sanitation	PMZ000534	0010	20,000.00	20,000.00	40,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Sanitation	PMZ000535	0010	10,000.00	5,000.00	10,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Sanitation	PMZ000536	0010	10,000.00	5,000.00	10,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Sanitation	PMZ000537	0010	300,000.00	400,000.00	580,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Sanitation	PMZ000538	W028	100,000.00	130,000.00	260,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Sanitation	PMZ000539	0010	150,000.00	150,000.00	300,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Sanitation	PMZ000540	0010	150,000.00	150,000.00	300,000.00
Non-infrastructure | New | Computer Equipment	TRC-Sanitation	PMZ000556	0010	40,000.00	40,000.00	-
Non-infrastructure | New | Machinery and Equipmen	TRC-Sanitation	PMZ000558	0010	100,000.00	100,000.00	200,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Sanitation	PMZ000662	W090	200,000.00	-	-
Non-infrastructure | New | Machinery and Equipmen	TRC-Sanitation	PMZ000759	W028	200,000.00	400,000.00	380,000.00
PARK HOMES	TRC-Sanitation	SANP02	0010	300,000.00	100,000.00	80,000.00
registration of sewer servituves	TRC-Sanitation	Y8925A	0010	1,000,000.00	-	800,000.00
3.7.1.1.The number of connections energised and captured on Ellipse, for provision of prepaid electricity to residential dwellings				**463,577,000.00**	**616,624,000.00**	**654,167,000.00**
Conventional Meters 2019/2020	TRC-Electricity	CM002Z1A	0010	1,000,000.00	1,000,000.00	1,000,000.00
Distribution Automation Proje	TRC-Electricity	CN021	0010	4,994,000.00	-	2,998,000.00

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Distribution Automation Proje	TRC-Electricity	CN021D	0010	6,000.00	3,000,000.00	2,000.00
Network control - QoS management	TRC-Electricity	CN045Z1	0010	700,000.00	500,000.00	300,000.00
CONSTRUCTION OF NEW CUSTOMER S	TRC-Electricity	CS002	W089	1,081,000.00	-	-
REVENUE PROTECTION	TRC-Electricity	CS007Z1	0010	8,000,000.00	8,200,000.00	8,000,000.00
Prisms prepaid meter management	TRC-Electricity	CS009P	0010	1,200,000.00	-	-
Customer Prepayment Connection	TRC-Electricity	DA011	0010	25,000,000.00	25,000,000.00	20,000,000.00
Customer Prepayment Connection	TRC-Electricity	DA011A	0010	3,600,000.00	4,000,000.00	4,000,000.00
Meter replacement project	TRC-Electricity	DA027	0010	30,000,000.00	30,000,000.00	30,000,000.00
ROAD WORKS VUSI MZIMELA ROAD	TRC-Electricity	DL255	W101	2,800,000.00	3,000,000.00	3,000,000.00
PHOENIX HIGHWAY ROAD WORKS	TRC-Electricity	DL330	W050	1,000,000.00	-	-
Installation of Underground Co	TRC-Electricity	DL410	W007	5,000,000.00	-	8,500,000.00
Installation of Underground Co	TRC-Electricity	DL410D	W007	-	7,000,000.00	-
Sundry EFA Formal (Blocksum)	TRC-Electricity	DL431	0010	10,000,000.00	10,000,000.00	8,000,000.00
Sundry EFA Informal (Blocksum)	TRC-Electricity	DL432	0010	50,000,000.00	-	40,000,000.00
Sundry EFA Informal (Blocksum)	TRC-Electricity	DL432A	0010	-	50,000,000.00	-
Sundry New Supply (Blocksum)	TRC-Electricity	DL434	0010	20,000,000.00	20,000,000.00	15,000,000.00
Sundry Replacements (Blocksum)	TRC-Electricity	DL435	0010	25,000,000.00	25,000,000.00	20,000,000.00
Reinforcement (Blocksum)	TRC-Electricity	DL552	W015	10,000,000.00	10,000,000.00	8,000,000.00
Tongaat Inyaninge (Heinekin Supply)	TRC-Electricity	DL581	W061	-	-	6,000,000.00
Tongaat Inyaninge (Heinekin Supply)	TRC-Electricity	DL581D	W061	-	6,000,000.00	-
Austerville 132kV substation	TRC-Electricity	HV001	W068	9,300,000.00	5,280,000.00	45,160,000.00
BULWER SUBSTATION	TRC-Electricity	HV004	W031	1,600,000.00	3,200,000.00	-
Congella S/Stn (Transformers)	TRC-Electricity	HV005Z1	W032	440,000.00	5,720,000.00	5,720,000.00
Cornubia 1 Substation	TRC-Electricity	HV006CW	W058	125,000.00	1,550,000.00	5,250,000.00
Protection Upgrade of S/S-Hima	TRC-Electricity	HV008PC	W068	880,000.00	38,680,000.00	44,760,000.00
Network control	TRC-Electricity	HV012C1	0010	-	1,200,000.00	5,000,000.00
HV Alarms & Security ystems	TRC-Electricity	HV012D	0010	-	5,400,000.00	-
Network control-Physical Security	TRC-Electricity	HV012PS	0010	-	-	2,500,000.00
HV Alarms & Security ystems	TRC-Electricity	HV012SSZ1	0010	6,600,000.00	1,800,000.00	7,500,000.00
Isipingo 11KV Switchboard	TRC-Electricity	HV014D	W089	-	7,680,000.00	-
Isipingo 11KV Switchboard	TRC-Electricity	HV014Z1	W089	320,000.00	-	160,000.00
Jameson Park 132/11 KV substat	TRC-Electricity	HV015D	W027	-	8,208,000.00	-
Jameson Park 132/11 KV substat	TRC-Electricity	HV015Z1	W027	2,360,000.00	-	6,928,000.00
KE Masinga S/STN Equipment	TRC-Electricity	HV016Z1	W026	8,576,000.00	-	-
Upgrade Of 132KV HV S/S -Klaarwater	TRC-Electricity	HV018C	W063	7,280,000.00	17,880,000.00	29,880,000.00
Kloof 132 kV substation	TRC-Electricity	HV019Z1	W010	14,800,000.00	22,500,000.00	28,100,000.00
Longcroft Substation	TRC-Electricity	HV021Z1	W049	-	2,000,000.00	5,000,000.00
MAHOGANY RIDGE 132/11 kV SUBSTATIO	TRC-Electricity	HV022Z1	W015	20,600,000.00	22,480,000.00	21,240,000.00
Moriah 132/11 kV	TRC-Electricity	HV023Z1	W048	-	19,200,000.00	800,000.00
Ottawa 275kV substation	TRC-Electricity	HV025Z1	W102	2,500,000.00	23,500,000.00	19,080,000.00
Springfield Substation 132 kiva Substatio	TRC-Electricity	HV030Z1	W025	2,500,000.00	2,400,000.00	9,200,000.00
Stockville 132 KV substation	TRC-Electricity	HV031ZA	W015	30,345,000.00	19,655,000.00	6,240,000.00
UMBONGINTWINI UPGRADE	TRC-Electricity	HV032	W093	160,000.00	11,000,000.00	9,000,000.00
UNDERWOOD S/S BUILDINGS	TRC-Electricity	HV037	W018	800,000.00	4,080,000.00	-
VERULAM SUBSTATION	TRC-Electricity	HV038	W028	-	1,600,000.00	4,000,000.00
WESTMEAD/HILLCREST OHTL	TRC-Electricity	HV040Z1	W015	-	-	23,840,000.00
WOODLANDS 132/11 KV SUBSTATION	TRC-Electricity	HV041Z1	W064	2,000,000.00	10,837,000.00	7,864,000.00
Durban North 275/132 KV substation	TRC-Electricity	HV044Z1	W027	-	160,000.00	7,360,000.00
ROSSBURGH 132/11 kV Substation	TRC-Electricity	HV046D	W033	-	5,780,000.00	-
ROSSBURGH 132/11 kV Substation	TRC-Electricity	HV046Z1	W033	2,480,000.00	-	11,900,000.00
Kingsburgh SS	TRC-Electricity	HV050	W098	160,000.00	-	7,760,000.00
KINGSBURGH 132/11 kV SUBSTATIO	TRC-Electricity	HV050D	W098	-	4,400,000.00	-
Dalton Rd Substation	TRC-Electricity	HV062	W032	1,100,000.00	-	-
Pinetown Protection	TRC-Electricity	HV064PC	W018	1,500,000.00	-	-
Prospection 11 KV Switchgear	TRC-Electricity	HV088MV	W089	100,000.00	-	-
Old fort - Addington 132kv	TRC-Electricity	HV090	W026	2,000,000.00	-	-
Old Fort Addington Protection	TRC-Electricity	HV090PC	W026	150,000.00	-	-
Cathedral Road 132kv Substation	TRC-Electricity	HV091D	W028	-	6,400,000.00	-
Cathedral Road 132kv Substation	TRC-Electricity	HV091Z1	W028	2,080,000.00	-	-
Springpark Substation 132kv substation	TRC-Electricity	HV093	W034	400,000.00	-	-
Springpark Substation 132kv substation	TRC-Electricity	HV093D	W034	-	5,280,000.00	-
Clermont 132/11 kV Substation Protectio	TRC-Electricity	HV099PC	W021	150,000.00	-	-
Durban South 275 kV substation	TRC-Electricity	HV101CW	W075	10,560,000.00	-	-
Durban South 275 kV substation	TRC-Electricity	HV101D	W075	-	8,000,000.00	4,800,000.00
Chatsworth SS 132 kV bus section	TRC-Electricity	HV102EQZ1	W070	-	-	5,500,000.00
Construction Of Protection Uni	TRC-Electricity	HV105PC	W026	-	560,000.00	-
Civil Constr of Redfern 132/1	TRC-Electricity	HV106CW	W054	-	-	1,500,000.00
Alice street 132kV substation	TRC-Electricity	HV108	W028	2,500,000.00	2,500,000.00	12,600,000.00
Bayhead 132kV substation	TRC-Electricity	HV109	W032	-	-	6,480,000.00
Bayhead 132kV substation	TRC-Electricity	HV109D	W032	-	6,880,000.00	-
Refurbishment Of Protection Un	TRC-Electricity	HV110PC	W089	3,000,000.00	3,000,000.00	-
Morelands 132 kV Substation	TRC-Electricity	HV112	W061	-	160,000.00	5,040,000.00
Refurbishment of Quarry Switch	TRC-Electricity	HV113	W029	120,000.00	-	7,200,000.00
HV S/S Upgrade-Resevoir Hills	TRC-Electricity	HV114	W023	-	240,000.00	8,000,000.00
Sunningdale 132 kV Substation	TRC-Electricity	HV118	W035	-	500,000.00	9,400,000.00
Sukuma 132 kV Substation	TRC-Electricity	HV119	W084	160,000.00	-	19,200,000.00
Sukuma 132 kV Substation	TRC-Electricity	HV119D	W084	-	8,800,000.00	-
Upgradeof Transmission Cables	TRC-Electricity	HV121CAZ1A	W026	4,000,000.00	-	-

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Phoenix industrial SS Transfor	TRC-Electricity	HV123D	W048	-	6,399,000.00	-
TOYOTA SUBSTATION 11 kV PROTEC	TRC-Electricity	HV125D	W090	-	7,199,000.00	-
Umgeni SS	TRC-Electricity	HV128PC	W018	12,800,000.00	-	-
Lotus Park SS Protection	TRC-Electricity	HV129PC	W089	13,000,000.00	-	-
Ntuzuma Switchbaord replacemen	TRC-Electricity	HV131EQ	W107	-	8,000,000.00	7,000,000.00
Hillcrest SS	TRC-Electricity	HV132	W010	2,000,000.00	-	174,000.00
Waterfall SS	TRC-Electricity	HV134	W009	-	160,000.00	-
Lotus Park275/132kV Civils (NKP security	TRC-Electricity	HV137CW	W089	200,000.00	-	3,000,000.00
Lotus Park275/132kV Civils (NKP security	TRC-Electricity	HV137D	W089	-	8,000,000.00	-
Microsoft Migration Services	TRC-Electricity	IT006	0010	15,000,000.00	-	-
Non-infrastructure | New | Transport Assets	TRC-Electricity	PMZ000444	0010	-	18,000,000.00	-
Non-infrastructure | New | Machinery and Equipmen	TRC-Electricity	PMZ000822	0010	570,000.00	300,000.00	-
Non-infrastructure | New | Furniture and Office E	TRC-Electricity	PMZ000823	0010	1,000,000.00	1,000,000.00	1,000,000.00
Non-infrastructure | New | Computer Equipment	TRC-Electricity	PMZ000827	0010	3,000,000.00	3,000,000.00	3,000,000.00
Non-infrastructure | New | Computer Equipment	TRC-Electricity	PMZ000829	0010	500,000.00	822,000.00	500,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Electricity	PMZ000835	0010	5,000,000.00	668,000.00	201,000.00
Non-infrastructure | New | Furniture and Office E	TRC-Electricity	PMZ000837	0010	300,000.00	200,000.00	100,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Electricity	PMZ000855	0010	1,300,000.00	1,300,000.00	1,300,000.00
Non-infrastructure | New | Furniture and Office E	TRC-Electricity	PMZ000856	0010	300,000.00	400,000.00	300,000.00
Non-infrastructure | New | Transport Assets	TRC-Electricity	PMZ000857	0010	4,000,000.00	-	-
Non-infrastructure | New | Machinery and Equipmen	TRC-Electricity	PMZ000863	0010	3,000,000.00	2,018,000.00	500,000.00
Non-infrastructure | New | Furniture and Office E	TRC-Electricity	PMZ000866	0010	3,000,000.00	1,068,000.00	710,000.00
Non-infrastructure | New | Furniture and Office E	TRC-Electricity	PMZ000868	0010	150,000.00	150,000.00	50,000.00
New | Intangible Assets | Computer Software and A	TRC-Electricity	PMZ001001	0010	-	6,000,000.00	12,000,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Electricity	PMZ000871	0010	30,000.00	20,000.00	20,000.00
Non-infrastructure | New | Furniture and Office E	TRC-Electricity	PMZ000872	0010	2,000,000.00	-	-
Non-infrastructure | New | Computer Equipment	TRC-Electricity	PMZ000873	0010	1,200,000.00	1,000,000.00	800,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Electricity	PMZ000998	0010	300,000.00	300,000.00	300,000.00
High Mast Lighting - KwaMashu	TRC-Electricity	SL008	0010	5,000,000.00	6,000,000.00	5,000,000.00
Lighting-Major Route Improvemn	TRC-Electricity	SL011A	0010	750,000.00	750,000.00	750,000.00
Lighting - New Major Routes	TRC-Electricity	SL012	0010	750,000.00	750,000.00	750,000.00
Lighting - Parks	TRC-Electricity	SL013	0010	50,000.00	50,000.00	50,000.00
Lighting - Sundry	TRC-Electricity	SL014	0010	1,500,000.00	1,500,000.00	1,500,000.00
Ablution Floodlights	TRC-Electricity	SL015	0010	200,000.00	200,000.00	200,000.00
Ablutions Solar lighting	TRC-Electricity	SL016	0010	750,000.00	500,000.00	500,000.00
Christmas Decorative Lights	TRC-Electricity	SL019A	W026	5,000,000.00	7,000,000.00	1,500,000.00
Substation equipment breakdown	TRC-Electricity	SSR002	0010	20,000,000.00	30,000,000.00	30,000,000.00
11 ELECTRON Rd BUILDING RENOV	TRC-Electricity	BLD005Z1	W025	400,000.00	-	-
1 JELF TAYLOR CRESCENT ADMIN B	TRC-Electricity	BLD007Z1	W027	1,000,000.00	-	-
HV Substation Construction	TRC-Electricity	HV011EQZ1	0010	3,000,000.00	5,000,000.00	2,000,000.00
Phoenix North Switching Station	TRC-Electricity	HV026Z1	W048	-	4,800,000.00	10,400,000.00
Substation Monitoring RTUs	TRC-Electricity	HV103Z1	0010	500,000.00	2,860,000.00	1,800,000.00
Upgrade of Substation Guardhou	TRC-Electricity	HV122CWZ1	0010	3,000,000.00	-	-
Umlazi HV Transformers (Claim)	TRC-Electricity	HVL063TRZ1	W076	12,000,000.00	-	-
3.8.1.1. The % of households with access to a basic level of refuse removal service once a week				**208,568,000.00**	**232,155,000.00**	**233,207,000.00**
Non-infrastructure | New | Furniture and Office E	TRC-Cleansing and Solid Waste	PMZ000580	0010	300,000.00	100,000.00	200,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Cleansing and Solid Waste	PMZ000672	0010	6,200,000.00	8,500,000.00	4,000,000.00
UPGRADE OF AIRCONDITIONING	TRC-Cleansing and Solid Waste	DSW001	0010	300,000.00	250,000.00	300,000.00
Non-infrastructure | New | Transport Assets	TRC-Cleansing and Solid Waste	PMZ000071	0010	88,009,000.00	91,305,000.00	63,715,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Cleansing and Solid Waste	PMZ000072	0010	12,000.00	150,000.00	150,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Cleansing and Solid Waste	PMZ000074	0010	4,000,000.00	3,000,000.00	3,000,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Cleansing and Solid Waste	PMZ000076	0010	200,000.00	1,000,000.00	650,000.00
Non-infrastructure | New | Computer Equipment	TRC-Cleansing and Solid Waste	PMZ000209	0010	302,000.00	2,000,000.00	1,000,000.00

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Non-infrastructure | New | Furniture and Office E	TRC-Cleansing and Solid Waste	PMZ000212	0010	300,000.00	500,000.00	250,000.00
Non-infrastructure | New | Machinery and Equipmen	TRC-Cleansing and Solid Waste	PMZ000734	0010	500,000.00	250,000.00	250,000.00
Amanzimtoti Depot	TRC-Cleansing and Solid Waste	WAM03B	W097	400,000.00	1,500,000.00	1,500,000.00
AMANZIMTOTI REGIONAL OFFICE	TRC-Cleansing and Solid Waste	WAR01B	W097	100,000.00	100,000.00	-
BISASSAR ROAD LANDFILL:CLOSURE	TRC-Cleansing and Solid Waste	WBI33B	W025	11,865,000.00	14,355,000.00	16,090,000.00
BUFFELDRAAI LANDFILL CEELL1.2	TRC-Cleansing and Solid Waste	WBU13A	W059	1,000.00	-	-
Buffelsdraai landfill cell	TRC-Cleansing and Solid Waste	WBU13AZ1	W059	1,000.00	-	-
BUFFELDRAAI LANDFILL CEELL1.2	TRC-Cleansing and Solid Waste	WBU13D	W059	27,500,000.00	21,000,000.00	20,000,000.00
Replacement of compaction unit	TRC-Cleansing and Solid Waste	WCH01BZ1	0010	1,710,000.00	6,000,000.00	3,500,000.00
Garden Site Master Planning	TRC-Cleansing and Solid Waste	WGSMP01	0010	-	-	-
INTEGRATED WASTE MANAGEMENT PLAI	TRC-Cleansing and Solid Waste	WIWMP01	0010	500,000.00	2,000,000.00	500,000.00
LOVU LANDFILL CELL PH& INFRAS	TRC-Cleansing and Solid Waste	WLO03A	W098	30,549,000.00	18,720,000.00	13,380,000.00
REH LEACHATE TREATMENT PLANT	TRC-Cleansing and Solid Waste	WLT01B	R004	3,710,000.00	2,000,000.00	2,000,000.00
MARIANNHILL:STORMWATER & ENVIR	TRC-Cleansing and Solid Waste	WMA18C	W015	13,400,000.00	1,210,000.00	25,000,000.00
NEW GERMANY WASH BAY	TRC-Cleansing and Solid Waste	WNG07B	W021	600,000.00	-	11,000,000.00
NEW GERMANY WASH BAY	TRC-Cleansing and Solid Waste	WNG07D	W021	-	8,700,000.00	-
Ottawa Depot Admin Building &	TRC-Cleansing and Solid Waste	WOT04BZ2	0010	600,000.00	-	16,000,000.00
Ottawa Depot Admin Building &	TRC-Cleansing and Solid Waste	WOT04D	0010	-	6,500,000.00	-
Queensburgh	TRC-Cleansing and Solid Waste	WQD02B	W063	400,000.00	5,000,000.00	1,909,000.00
SHONGWENI LANDFILL LEACHATE TR	TRC-Cleansing and Solid Waste	WSH03B	W007	1,000.00	-	-
SHONGWENI LANDFILL LEACHATE TR	TRC-Cleansing and Solid Waste	WSH03E	W007	5,000,000.00	23,000,000.00	32,000,000.00
TONGAAT DEPOT	TRC-Cleansing and Solid Waste	WTO03B	W061	487,000.00	362,000.00	-
Containers for Transfer Statio	TRC-Cleansing and Solid Waste	WTSC01	0010	9,420,000.00	3,621,000.00	5,000,000.00
Containers for Transfer Statio	TRC-Cleansing and Solid Waste	WTSC01D	0010	-	9,629,000.00	-
WYEBANK DEPOT	TRC-Cleansing and Solid Waste	WWY02B	W019	400,000.00	653,000.00	10,813,000.00
LANDFILL GAS TO ELECT PROJECT	TRC-Gas to Electricity	GCDM01B	0010	1,000.00	-	-
BUFFELSDRAAI GAS TO ELECTRICIT	TRC-Gas to Electricity	WGCDMB01CZ	W059	1,800,000.00	750,000.00	1,000,000.00
3.9.1.1.The number of properties below the eThekwini defined level of service provided with STORM WATER solutions .				**468,119,000.00**	**521,401,000.00**	**567,714,000.00**
LIFTS UPGRADE	HSI-Engineering	AR0040	R001	6,500,000.00	-	-
VERULAM ARCH DEPOT	HSI-Engineering	AR0043	R001	1,000,000.00	-	-
PINETOWN ARCH DEPOT UPGRADE	HSI-Engineering	AR0150	W018	400,000.00	-	-
AMANZIMTOTI ARCHITECTURE DEPOT UP	HSI-Engineering	AR0151	W093	500,000.00	1,500,000.00	-
KINGSBURGH RSWM DEPOT	HSI-Engineering	AR0152	W104	500,000.00	1,500,000.00	-
DURBAN NORTH RSWM	HSI-Engineering	AR0153	W036	500,000.00	1,500,000.00	-
RSWM NEW FEMALE ABLUTIONS	HSI-Engineering	AR0155	R001	200,000.00	1,800,000.00	-
RSWM NEW FEMALE ABLUT-REGION1	HSI-Engineering	AR0156	R001	200,000.00	1,800,000.00	-
FOLWENI DEPOT	HSI-Engineering	AR0063	W095	200,000.00	500,000.00	-
CITY ENGINEERS 6TH FLOOR	HSI-Engineering	AR0065	R001	1,100,000.00	-	-
RSWM NEW FAMALE ABLUTIONS	HSI-Engineering	AR010	0010	200,000.00	-	2,800,000.00
EM222 CITY ENG 4X EXTRATOR REP	HSI-Engineering	AR0110	0010	200,000.00	200,000.00	175,000.00
CE RECEPTION AND ETA	HSI-Engineering	AR0158	0010	3,800,000.00	-	-
ARCHI HQ:COURTYARD PERGOLA	HSI-Engineering	AR0159	0010	150,000.00	-	-
REGION 1 RSWM NEW FAMALE ABLUTIONS	HSI-Engineering	AR0160	0010	200,000.00	-	2,800,000.00
OFC PARKING	HSI-Engineering	AR0162	0010	400,000.00	800,000.00	-
ETA HQ:FACADE REFAB (WINDOWS & LOUVRES)	HSI-Engineering	AR0163	0010	150,000.00	-	-
Office Rationalisation	HSI-Engineering	AR157	0010	500,000.00	2,800,000.00	-
CSA1927:SPRINGFIELD DEPOT	HSI-Engineering	C1927	0010	1,000,000.00	1,550,000.00	-
CSA2412: WATERFALL DEPOT	HSI-Engineering	C2412C	0010	300,000.00	500,000.00	5,000,000.00
CSA2811:REFURBISHMENT OF SA	HSI-Engineering	C2811	0010	-	-	6,286,000.00
CSA2872:CLAIRWOOD ASPHALT	HSI-Engineering	C2872	0010	500,000.00	700,000.00	-
CASSIA ROAD/ SHANNO DRIVE	HSI-Engineering	P10132	W023	-	789,000.00	-
ANGOLA BUS ROUTE - GRAVEL TO SURFACE, WARD 53/56	HSI-Engineering	P10154	R003	5,000,000.00	-	-
UMHLATUZANA WIER	HSI-Engineering	P10223Z	W065	2,828,000.00	-	-
TONGAAT - MUNICIPAL FLATS , TONGAAT	HSI-Engineering	P10247Z	W061	-	-	4,223,000.00
NTHOMBOTHI RD, KWAMASHU	HSI-Engineering	P10249	W008	-	-	4,050,000.00
UMDLOTI RD/ UMHLATHUZE ROAD	HSI-Engineering	P10250	W035	-	-	2,700,000.00
DCM: OFFICE REFURBISHMENT	HSI-Deputy City Manager	P10346B	R001	328,000.00	344,000.00	-
EMERGENCY REPLACEME TO STANVAC	HSI-Engineering	P10716	W068	11,940,000.00	-	-
Equality Street, Chatsworth-s/	HSI-Engineering	P10720A	W069	-	-	1,800,000.00
DIMBA ROAD,MPUMALANGA EAST	HSI-Engineering	P10738	W091	-	450,000.00	-
LINK RD,AMANZIMTOTI	HSI-Engineering	P10747	W092	-	-	-
CICI RD:KWAMASHU B:S/WATER	HSI-Engineering	P10748	W104	-	-	1,350,000.00
PASTORAL PLACE-STORM DAMAGE	HSI-Engineering	P10749	W031	-	-	-
2 MADLALA RD KWAMASHU F	HSI-Engineering	P10751	W046	760,000.00	-	-
UPGRD OF LOW VOLUME RD - WEST	HSI-Engineering	P11037	0010	16,104,000.00	22,046,000.00	24,398,000.00
UPGRD OF LOW VOLUME RD- NORTH	HSI-Engineering	P11038	0010	7,297,000.00	7,175,000.00	8,278,000.00
UPGRD OF LOW VOLUME RD - SOUTH	HSI-Engineering	P11039	0010	10,191,000.00	9,931,000.00	10,891,000.00
MARIGOLD RD	HSI-Engineering	P11831	W025	-	-	7,400,000.00
WILLIAMS RD STORMWATER UPGR	HSI-Engineering	P11837	W032	2,800,000.00	-	-
19 DANVILLE AV	HSI-Engineering	P11845	W035	-	-	2,000,000.00
SOLOMON MAHLANGU DRIVE - REHABILITATION, WARD 101	HSI-Engineering	P11861A	W101	30,000,000.00	-	-
19 PARTRIDGE, WATERLOO- RD	HSI-Engineering	P11957	W106	3,000,000.00	-	-

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
54-100 PETER MOKABA RD	HSI-Engineering	P12034	W031	-	2,850,000.00	-
PETER MOKABA RD (466-514)	HSI-Engineering	P12037	W033	-	-	3,250,000.00
1380 SARNIA-EMERGENCY S/WATER	HSI-Engineering	P12045	W065	900,000.00	-	-
CLUB LANE PINETOWN	HSI-Engineering	P12323	W018	-	-	217,000.00
TONGAAT, MAIDSTONE- STORMWATE	HSI-Engineering	P12804	W061	-	1,700,000.00	-
TONGAAT, HAMBANATHI-STORMWATER	HSI-Engineering	P12805	W061	-	-	2,500,000.00
SPAR, YELLOWOOD PARK	HSI-Engineering	P12807	W064	-	815,000.00	-
UMFOLOZI RD, KWAMASHU C	HSI-Engineering	P12810	W041	-	-	2,772,000.00
82 MATHERAN ROAD,REPLACEMENT	HSI-Engineering	P12820	W102	-	-	2,400,000.00
ASHERVILLE SPORTS GROUND	HSI-Engineering	P12826	W031	-	-	1,790,000.00
WILLOWPARK DRIVE,UMHLATUZANA	HSI-Engineering	P12828	W065	-	-	-
GROVE CRES,PROVISION OF MID	HSI-Engineering	P12830	W036	-	1,000,000.00	-
CONSTRUCTION OF CULVERT ON ALAN PA	HSI-Engineering	P13119Z	W033	12,219,000.00	-	-
CATO CREST CULVERT EXTENSION	HSI-Engineering	P13175	W030	-	300,000.00	-
24 108796 Street Emachobeni	HSI-Engineering	P13180	W044	-	-	600,000.00
13 THE AVENUE EAST, ISIPINGO B	HSI-Engineering	P13184	W090	-	5,000,000.00	-
7 Willcox Road, Prospecton Industrial	HSI-Engineering	P13186	W090	-	-	2,500,000.00
106589 STREET - GRAVEL TO SURFACE, WARD 45	HSI-Engineering	P13209	W045	-	3,850,000.00	-
02 MTHEMBU CLOSE, R68 UMLAZI	HSI-Engineering	P13281	W083	-	-	-
219 CLAYFIELD DRIVE, PHOENIX: COLLAPS	HSI-Engineering	P13296Z	W048	-	-	3,000,000.00
NEMEROUS MASTER DRAINAGE PLANS	HSI-Engineering	P13301	W070	2,000,000.00	-	-
682 ANDREW ZONDO RD,AMANZIMTOT	HSI-Engineering	P13302	W093	4,500,000.00	-	-
64 BHUBESINI PLACE, A388 UMLAZ	HSI-Engineering	P13884	W084	-	1,781,000.00	-
MAFUKUZELA RD,GABION PROTECTIO	HSI-Engineering	P13895	W047	-	700,000.00	-
SILVERGLEN & BUL DRIVE	HSI-Engineering	P13913	W070	-	-	2,000,000.00
835 THUTHUKA ROAD KWAMASHU A	HSI-Engineering	P14001	W039	-	900,000.00	-
37 UMZUMBE ROAD : KWAMASHU	HSI-Engineering	P14006	W040	-	5,000,000.00	-
DINGISWAYO ROAD, OPP HSE 40,	HSI-Engineering	P14011	W046	-	300,000.00	-
ZULU ROAD:KWA MASHU F-SEC	HSI-Engineering	P14014Z	W046	-	-	426,000.00
MAGWAZ / MPHEMBA RD KWAMASHU	HSI-Engineering	P14020	W047	-	-	1,500,000.00
PHELA RD/ FEZEKA RD KWAMASHU	HSI-Engineering	P14021	W047	-	1,232,000.00	-
48 HEYSHAM PL, PHOENIX -S/W	HSI-Engineering	P14024	W052	-	579,000.00	-
S/WATER PIPE UPGRADE,IKHATHAZO	HSI-Engineering	P14027	W054	700,000.00	-	-
IKHATHAZO WAY, INANDA C -S/W	HSI-Engineering	P14028	W054	-	1,634,000.00	-
109382 STREET, DUBE VILLAGE - STORMWATER EXTENSION	HSI-Engineering	P14030Z	W055	-	850,000.00	-
NDONDAKUSUKA RD, KWAMASHU	HSI-Engineering	P14034	W104	4,000,000.00	-	-
J97 MKHIWANE RD, KWAMASHU: S/W	HSI-Engineering	P14036	W104	-	4,000,000.00	-
IMBIZA STR(106356 STR) S/WATER	HSI-Engineering	P14038	W104	-	1,000,000.00	-
MBONAMBI ROAD KWAMASHU G S/W	HSI-Engineering	P14039	W104	-	1,300,000.00	-
PHAHLA ROAD KWAMASHU K SEC	HSI-Engineering	P14040	W104	-	2,000,000.00	-
NDLAMU RD S/WATER UPG	HSI-Engineering	P14041	W104	-	1,000,000.00	-
NKONKA ROAD S/W UPGRADE & AMACHWANE AV,KWAMASHU-RE-ROUTE	HSI-Engineering	P14044	W104	-	2,000,000.00	-
	HSI-Engineering	P14050	W107	-	400,000.00	-
IMBUDANE AV KWAMASHU RE-ROUTE	HSI-Engineering	P14051	W107	-	400,000.00	-
04 HIMANDRA ROAD, SECTION 3 NAGINA : STREAMBANK PR	HSI-Engineering	P14054Z	W013	1,007,000.00	-	-
ATTENUATION FACILITY REQUIRED,	HSI-Engineering	P14065	W064	-	500,000.00	-
CARRICK RD,MALVERN UPGRADE OF	HSI-Engineering	P14088	W065	-	2,800,000.00	-
DAISY ROAD MALVERN ATTENUATION	HSI-Engineering	P14089	W065	-	-	1,500,000.00
DAISY ROAD MALVERN ATTENUATION	HSI-Engineering	P14098	W066	5,000,000.00	-	-
KRISHNA RABILAL ROAD S/WATER	HSI-Engineering	P14100	W068	-	1,000,000.00	-
55 CACTUS LANE SYDENHAM:UPG	HSI-Engineering	P14108	W025	-	1,142,000.00	-
HIPPO ROAD,PARLOCK FLOOD TO	HSI-Engineering	P14113Z	W037	-	4,000,000.00	-
52 IBHUMA WALK NTUZUMA C: STORMWATER PIPE EXTENTIO	HSI-Engineering	P14115Z	W045	-	-	600,000.00
45 MERCURY DRIVE, OTTAWA:	HSI-Engineering	P14121	W102	-	-	2,000,000.00
UMZIVUMBU ROAD, UMLAZI K	HSI-Engineering	P14135	W078	-	900,000.00	-
SIMELANE DR-UMLAZI L SECTION	HSI-Engineering	P14137	W083	-	4,049,000.00	-
COLLAPSED-V DRAINS-KWAMAKHUTHA	HSI-Engineering	P14139Z	W094	-	2,784,000.00	-
99558 STREET - GRAVEL TO SURFACE, WA	HSI-Engineering	P14203	W009	-	-	6,000,000.00
ASSET MANAGEMENT PHASE-UPGRADE	HSI-Engineering	P3494	W035	-	-	2,400,000.00
CENTRAL BEACHFRONT PIERS	HSI-Engineering	P7275	W026	-	-	7,500,000.00
STORM DAMAGE	HSI-Engineering	P7382	0010	-	1,147,000.00	1,048,000.00
Non-infrastructure | New | Furniture and Office E	HSI-Engineering	PMZ000040	0010	9,000.00	12,000.00	15,000.00
Non-infrastructure | New | Furniture and Office E	HSI-Engineering	PMZ000041	0010	312,000.00	330,000.00	347,000.00
Non-infrastructure | New | Furniture and Office E	HSI-Engineering	PMZ000042	0010	200,000.00	210,000.00	221,000.00

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Non-infrastructure | New | Furniture and Office E	HSI-Engineering	PMZ000043	0010	47,000.00	50,000.00	55,000.00
Non-infrastructure | New | Furniture and Office E	HSI-Engineering	PMZ000044	0010	300,000.00	315,000.00	450,000.00
Non-infrastructure | New | Furniture and Office E	HSI-Engineering	PMZ000045	0010	200,000.00	210,000.00	221,000.00
Non-infrastructure | New | Furniture and Office E	HSI-Engineering	PMZ000046	0010	130,000.00	140,000.00	150,000.00
Non-infrastructure | New | Furniture and Office E	HSI-Engineering	PMZ000048	0010	100,000.00	110,000.00	120,000.00
Non-infrastructure | New | Furniture and Office E	HSI-Engineering	PMZ000049	0010	28,000.00	30,000.00	35,000.00
Non-infrastructure | New | Furniture and Office E	HSI-Deputy City Manager	PMZ000066	0010	109,000.00	114,000.00	-
Non-infrastructure | New | Computer Equipment	HSI-Deputy City Manager	PMZ000067	0010	109,000.00	114,000.00	-
DUDU SHANGASE WALK - PEDESTRIAN BRIGE , WARD 52	HSI-Engineering	P13237B	W052	-	3,000,000.00	-
83887 TRACK - GRAVEL TO SURFACE, WARD 67	HSI-Engineering	P10183	W067	3,500,000.00	-	-
MUKA ROAD & 106587 STREET - GRAVEL TO SURFACE, W38	HSI-Engineering	P10206	W038	1,800,000.00	-	-
RIVER ROAD - GRAVEL TO SURFACE, WARD 103	HSI-Engineering	P10808A	W103	3,000,000.00	-	-
ZOLILA ROAD - GRAVEL TO SURFACE, WARD 38	HSI-Engineering	P10811A	W038	1,000,000.00	-	-
ROUTE 5.4 PHASE 2 - GRAVEL TO SURFACE, WARD 56	HSI-Engineering	P10816A	W056	3,000,000.00	-	-
MPISI ROAD - GRAVEL TO SURFACE, WARD 41	HSI-Engineering	P10819A	W041	4,150,000.00	-	-
POSTUM ROAD -GRAVEL TO SURFACE, WARD 89	HSI-Engineering	P10833	W090	9,000,000.00	-	-
CONSTR OF PEDESTRIAN BRIDGE	HSI-Engineering	P10838	W061	-	4,000,000.00	5,000,000.00
EMAPHELENI - PEDESTRIAN BRIDGE, WARD22	HSI-Engineering	P10840	W020	2,000,000.00	-	-
MAGABHENI - GRAVEL TO SURFACE, WARD 99	HSI-Engineering	P12014A	W099	3,150,000.00	-	-
GOLDSTONE & BATHA SIBISI - GRAVEL TO SURF, WARD 94	HSI-Engineering	P12015	W094	6,000,000.00	-	-
93328 TRACK - GRAVEL TO SURFACE, WARD 1	HSI-Engineering	P12018A	W001	-	5,000,000.00	-
121603 STREET - GRAVEL TO SURFACE, WARD 57	HSI-Engineering	P12019A	W057	6,000,000.00	-	-
SUNDU ROAD - GRAVEL TO SURFACE, WARD 45	HSI-Engineering	P12022A	W045	1,000,000.00	-	-
AMANZIMTOTI ROAD - SIDEWALK, WARD 40	HSI-Engineering	P12023	W040	1,300,000.00	-	-
74015 TRACK - GRAVEL TO SURFACE, WARD 7	HSI-Engineering	P12024A	W007	5,600,000.00	-	-
CLIFFVIEW AVENUE - UPGRADE, WARD 106	HSI-Engineering	P12074A	W106	2,150,000.00	-	-
MABUYE ROAD - GRAVEL TO SURFACE, WARD 55	HSI-Engineering	P13191	W055	350,000.00	6,650,000.00	3,500,000.00
NTIBANE CRESENT - GRAVEL TO SURFACE, WARD 108	HSI-Engineering	P13193	W108	250,000.00	4,250,000.00	-
PHEZULU ROAD - GRAVEL TO SURFACE, WARD 108	HSI-Engineering	P13194	W108	200,000.00	3,300,000.00	-
MKHOMA ROAD - GRAVEL TO SURFACE, WARD 108	HSI-Engineering	P13195	W108	250,000.00	4,000,000.00	3,500,000.00
107634 STREET - GRAVEL TO SURFACE, WARD 44	HSI-Engineering	P13196	W044	150,000.00	2,350,000.00	-
107629 STREET - GRAVEL TO SURFACE, WARD 44	HSI-Engineering	P13197	W044	200,000.00	3,800,000.00	-
108796 STREET PHASE 1 - GRAVEL TO SURFACE, WARD 44	HSI-Engineering	P13198	W044	200,000.00	3,800,000.00	-
108796 STREET PHASE 2 - GRAVEL TO SURFACE, WARD 44	HSI-Engineering	P13199	W044	200,000.00	3,800,000.00	10,000,000.00
108794 STREET - GRAVEL TO SURFACE, WARD 44	HSI-Engineering	P13200	W044	150,000.00	2,600,000.00	3,000,000.00
83206 TRACK IMBOZAMA - GRAVEL TO SURFACE, WARD 2	HSI-Engineering	P13205	W002	-	4,000,000.00	-
106590 STREET - GRAVEL TO SURFACE, WARD 45	HSI-Engineering	P13210	W045	-	2,900,000.00	-
106591 STREET - GRAVEL TO SURFACE, WARD 45	HSI-Engineering	P13211	W045	-	3,500,000.00	-
VERULAM - LANES & PASSAGES, WARD 106	HSI-Engineering	P13212	W106	-	750,000.00	750,000.00
FOLWENI GRAVEL ROADS - GRAVEL TO SURFACE, WARD 95	HSI-Engineering	P13220	W095	-	9,000,000.00	-

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KWANDENGEZI LANE & PASS - GRAVEL TO SURF, WARD 12	HSI-Engineering	P13221	W012	-	4,000,000.00	-
LANES & PASSAGES - GRAVEL TO SURFACE, WARD 13	HSI-Engineering	P13222	W013	-	5,000,000.00	-
UPG:MALANDEL PRK,G2S,MPOLA,W14	HSI-Engineering	P13223	W014	-	6,000,000.00	-
MAPHOLOBA DRIVE - GRAVEL TO SURFACE, WARD 17	HSI-Engineering	P13224	W017	3,000,000.00	-	-
200723 & 200724 STR & LAN - GRAVEL TO SUR, WARD 19	HSI-Engineering	P13225	W019	-	5,000,000.00	-
109437 STREET - GRAVEL TO SURFACE, WARD 84	HSI-Engineering	P13230	W084	200,000.00	9,250,000.00	50,000.00
MSIMANGO WAY - PEDESTRIAN BRIDGE, WARD 74	HSI-Engineering	P13234B	W074	-	3,000,000.00	-
HOW LONG PARK - PEDESTRIAN BRIDGE,WARD 86	HSI-Engineering	P13235B	W086	-	3,000,000.00	-
121829 STREET - GRAVEL TO SURFACE, WARD 43	HSI-Engineering	P13242	W043	3,600,000.00	-	-
95091 & 93187 TRACK - GRAVEL TO SURFACE, WARD 4	HSI-Engineering	P14169	W004	5,800,000.00	-	-
TOTTENHAM - PEDESTRIAN BRIDGE, Ward 51	HSI-Engineering	P14176	W051	2,000,000.00	-	-
CHESTER CELE CRESCENT - ROAD WIDENING, WARD 79	HSI-Engineering	P14181	W079	-	75,000.00	975,000.00
MAX MASANGO & INKWAZI - GRAVEL TO SURF, WRD 72	HSI-Engineering	P14182	W072	-	75,000.00	1,500,000.00
107934 STREET - GRAVEL TO SURFACE, WARD 82	HSI-Engineering	P14185	W082	-	85,000.00	1,700,000.00
PISTOL MPANZA AVENUE - GRAVEL TO SURFACE, WARD 94	HSI-Engineering	P14186	W094	-	100,000.00	9,850,000.00
ZAKWE PL & MAHLASE ROAD - GRAVEL TO SURF, WARD 17	HSI-Engineering	P14193	W017	-	-	5,000,000.00
SINQANDU CUL-DE-SA TO SKHOVA - PED BRIDGE AB, WD78	HSI-Engineering	P14195	W078	-	-	2,500,000.00
Ped Bridge CD - Sinqandu cul-de-sac to Str 121998	HSI-Engineering	P14196	W078	-	-	3,500,000.00
VARIOUS LANES - GRAVEL TO SURFACE, WARD 15	HSI-Engineering	P14199	W015	6,000,000.00	-	-
SIGODO ROAD - GRAVEL TO SURFACE, WARD 38	HSI-Engineering	P14206	W038	-	-	4,800,000.00
KHWEZI ROAD - GRAVEL TO SURFACE, WARD 38	HSI-Engineering	P14207	W038	-	-	1,400,000.00
MUVO STREET - GRAVEL TO SURFACE, WARD 38	HSI-Engineering	P14208	W038	-	-	4,000,000.00
PHILANI ROAD - GRAVEL TO SURFACE, WARD 38	HSI-Engineering	P14209	W038	-	-	3,400,000.00
MLOMO ROAD - GRAVEL TO SURFACE, WARD 38	HSI-Engineering	P14210	W038	-	-	2,100,000.00
ROAD REHABLITATION - VARIOUS REGIONS	HSI-Engineering	P3965A	0010	242,301,000.00	153,887,000.00	331,421,000.00
ROAD REHABLITATION - VARIOUS REGIONS	HSI-Engineering	P3965D	0010	-	118,796,000.00	-
VUSI MZIMELA - ROAD WIDENING, WARD 29	HSI-Engineering	P4149A	W029	10,000,000.00	30,000,000.00	40,000,000.00
UMHLATUZANA WIER	HSI-Engineering	P10223	W065	-	-	-
3.11.1.6.Infrastructure Asset Management Plans ETA				**271,000.00**	**201,000.00**	**330,000.00**
Non-infrastructure | New | Furniture and Office E	OSM-City Research & Policy Adv	PMZ000139	0010	248,000.00	179,000.00	280,000.00
Non-infrastructure | New | Computer Equipment	OSM-Chief Strategy Officer	PMZ000038	0010	23,000.00	22,000.00	50,000.00
3.12.1.2.Public Transport Services - No of passengers using scheduled public transport services				**674,764,000.00**	**811,518,000.00**	**887,633,000.00**
PED SAFETY: 1103 ROAD	HSI-ETK Transport Authority	E0454	W083	990,000.00	-	-
ITS: NEW CONTROLLER	HSI-ETK Transport Authority	E0503	0010	-	4,000,000.00	4,000,000.00
IFLS -Truck Staging and Truck Stop	HSI-ETK Transport Authority	E0504	0010	1,000,000.00	2,650,000.00	-
IFLS -New Second Access to the	HSI-ETK Transport Authority	E0509	W032	-	20,000,000.00	27,000,000.00
its & ifms - ptis funded	HSI-ETK Transport Authority	P9426E	0010	61,600,000.00	57,100,000.00	53,500,000.00
Road Upgrade - M13/Essex Terra	HSI-ETK Transport Authority	P9734D	W024	4,000,000.00	-	-
RPTN BUSES	HSI-ETK Transport Authority	E0187E	0010	-	136,103,000.00	184,339,000.00
CONSTRUCTION OF CORRIDOR C1	HSI-ETK Transport Authority	P8529	R003	225,394,000.00	297,199,000.00	204,392,000.00
CONSTRUCTION OF CORRIDOR C9	HSI-ETK Transport Authority	P9030	W030	249,362,000.00	287,292,000.00	348,779,000.00
BRIDGE CITY TERMINAL	HSI-ETK Transport Authority	P9418	W102	12,004,000.00	5,674,000.00	64,123,000.00
LAND ACQUISITION - IRPTN	HSI-ETK Transport Authority	P7848A	0010	6,000,000.00	-	-
CONSTRUCTION OF CORRIDOR C3	HSI-ETK Transport Authority	P8528	0010	109,665,000.00	-	-
ACCESSIBLE PEDESTRIAN SIGNALS	HSI-ETK Transport Authority	E0064	0010	-	1,500,000.00	1,500,000.00
PED SAFETY TARA RD	HSI-ETK Transport Authority	E0126	W066	1,500,000.00	-	-
INTERSECTION REGENT/EAST ST	HSI-ETK Transport Authority	E0291	W021	1,659,000.00	-	-
Construction of bus turning facility in Umlazi CC	HSI-ETK Transport Authority	E0852A	W084	1,590,000.00	-	-
4.Fostering a Socially Equitable Environment				**58,368,000.00**	**70,389,000.00**	**76,219,000.00**

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4.2.1.Develop and implement regional traffic management plans for the year				**5,100,000.00**	**1,285,000.00**	**300,000.00**
BUILDING RENOVATIONS METRO POL	CMO-Metropolitan Police	M0001A	W028	500,000.00	-	-
RENOVATIONS KWAMASHU POLICE ST	CMO-Metropolitan Police	M0004A	W094	-	300,000.00	-
BUILDING RENOVATION VERULAM POLIC	CMO-Metropolitan Police	M0005A	W059	800,000.00	-	-
BUILDING RENOVATIONS VERULAM T	CMO-Metropolitan Police	M0011	W059	600,000.00	-	-
INSTALLATION OF AIRCONDITIONERS	CMO-Metropolitan Police	M0016	W001	500,000.00	500,000.00	-
CCTV CAMERAS	CMO-Metropolitan Police	M0017	0010	500,000.00	-	-
Parkhomes for Metro Police	CMO-Metropolitan Police	MT001	W028	200,000.00	-	-
Non-infrastructure | New | Computer Equipment	CMO-Metropolitan Police	PMZ000033	0010	500,000.00	100,000.00	200,000.00
Non-infrastructure | New | Furniture and Office E	CMO-Metropolitan Police	PMZ000225	0010	500,000.00	385,000.00	100,000.00
Non-infrastructure | New | Machinery and Equipmen	CMO-Metropolitan Police	PMZ000356	0010	1,000,000.00	-	-
4.6.2.Community Awareness program focusing on disaster awareness and disaster risk avoidance				**11,846,000.00**	**11,429,000.00**	**11,495,000.00**
Emergency Services System Upgr	CES-Disaster Mgmt & Emerg Cont	N2118Z1	0010	1,000.00	-	-
Non-infrastructure | New | Machinery and Equipmen	CES-Disaster Mgmt & Emerg Cont	PMZ000224	0010	1,000.00	-	-
Non-infrastructure | New | Furniture and Office E	CES-Disaster Mgmt & Emerg Cont	PMZ000351	W058	1,000.00	-	-
South Region CCTV Control	CES-Disaster Mgmt & Emerg Cont	N2119	W099	1,000.00	-	-
Fibre Optic Cable Expansion	CES-Disaster Mgmt & Emerg Cont	N2121ZZ1	W001	2,340,000.00	3,429,000.00	3,990,000.00
Non-infrastructure | New | Machinery and Equipmen	CES-Disaster Mgmt & Emerg Cont	PMZ000153	0010	9,500,000.00	8,000,000.00	7,505,000.00
Non-infrastructure | New | Furniture and Office E	CES-Disaster Mgmt & Emerg Cont	PMZ000156	0010	1,000.00	-	-
Non-infrastructure | New | Machinery and Equipmen	CES-Disaster Mgmt & Emerg Cont	PMZ000157	0010	1,000.00	-	-
4.7.7.Project Packaging for eThekwini Fire Training Centre Phase 3 (Architectural Services)				**26,419,000.00**	**30,908,000.00**	**31,921,000.00**
Verulam Fire Station	CES-Emergency Services	N1505	W058	4,607,000.00	-	-
Non-infrastructure | New | Transport Assets	CES-Emergency Services	PMZ000119	0010	10,062,000.00	11,108,000.00	11,400,000.00
Non-infrastructure | New | Machinery and Equipmen	CES-Emergency Services	PMZ000113	0010	4,600,000.00	4,060,000.00	4,925,000.00
Non-infrastructure | New | Machinery and Equipmen	CES-Emergency Services	PMZ000874	0010	3,000,000.00	-	-
Non-infrastructure | New | Furniture and Office E	CES-Emergency Services	PMZ000213	0010	1,600,000.00	700,000.00	700,000.00
FIRE-TRAINING FACILITY	CES-Emergency Services	N1520	W098	800,000.00	4,560,000.00	6,396,000.00
Hammersdale Fire	CES-Emergency Services	N2128	W004	1,500,000.00	6,080,000.00	2,500,000.00
Renovations and alterations	CES-Emergency Services	N2130	0010	250,000.00	-	-
Jacobs Fire Station (Alteratio	CES-Emergency Services	N2422	W032	-	-	1,000,000.00
Jacobs Fire Station (Alterations)	CES-Emergency Services	N2422B	W032	-	3,800,000.00	-
Chartsworth fire station	CES-Emergency Services	N2555	W069	-	600,000.00	5,000,000.00
4.10.1.Undertake Ideal Clinic audits and develop quality improvement plans				**15,003,000.00**	**26,767,000.00**	**32,503,000.00**
NEWLANDS WEST	CES-Health	N2105	W011	1,000,000.00	1,050,000.00	-
GLEN EARL	CES-Health	N2106	W009	1,000,000.00	2,500,000.00	1,985,000.00
Renewal Of Chesterville Clinic	CES-Health	N2110AZ1	W023	1,000,000.00	2,500,000.00	5,870,000.00
Lamontville Clinic (clinic	CES-Health	N2112	W024	1,000.00	-	-
Lamontville Clinic (clinic	CES-Health	N2112A	W024	1,000,000.00	2,440,000.00	5,000,000.00
Wybank Clinic Upgrade	CES-Health	N2215	W019	1,000.00	-	-
Kloof Clinic upgrade	CES-Health	N2216	W010	1,000,000.00	3,000,000.00	6,871,000.00
Austerville Clinic upgrade	CES-Health	N2219	W068	1,000,000.00	2,500,000.00	2,000,000.00
Umlazi G Clinic Upgrading	CES-Health	N2340AZ1	W082	1,000,000.00	3,277,000.00	5,277,000.00
iTshelimnyama Replacement Clinic	CES-Health	N2440	W015	500,000.00	3,000,000.00	-
Non-infrastructure | New | Machinery and Equipmen	CES-Health	PMZ000158	0010	1,500,000.00	3,000,000.00	2,000,000.00
Non-infrastructure | New | Furniture and Office E	CES-Health	PMZ000228	0010	1,000,000.00	1,500,000.00	1,500,000.00
Non-infrastructure | New | Machinery and Equipmen	CES-Health	PMZ000352	0010	2,000,000.00	2,000,000.00	2,000,000.00
Cornubia Clinic Upgrading	CES-Health	N2341C	W102	1,000.00	-	-
Renewal of Air Pollution Equipment	CES-Health	N2423	R001	2,000,000.00	-	-
Purchase Medical Equipment	CES-Health	N2424	0010	1,000,000.00	-	-
5.Supporting organisation design, human capital development and management				**14,473,000.00**	**15,318,000.00**	**16,865,000.00**
5.1.1.Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprentice-ships & Scarce				**891,000.00**	**944,000.00**	**1,040,000.00**
TRAINING ACADEMY - EMA	CHR-Skills Development	I0025	0010	305,000.00	323,000.00	356,000.00
Renovations / Support network	CHR-Skills Development	I0032	0010	331,000.00	351,000.00	386,000.00
Non-infrastructure | New | Furniture and Office E	CHR-Skills Development	PMZ000015	0010	153,000.00	135,000.00	149,000.00
Non-infrastructure | New | Computer Equipment	CHR-Skills Development	PMZ000011	0010	102,000.00	135,000.00	149,000.00
5.1.3. Implement employee learning and development programmes as per the Workplace Skills Plan (WSP)				**9,986,000.00**	**10,745,000.00**	**12,822,000.00**
Building Refurbishment /	CHR-Human Resources	I0006	0010	-	1,394,000.00	1,344,000.00
H R SERVICES	CHR-Human Resources	I0012	0010	611,000.00	57,000.00	62,000.00
HR SERVICES	CHR-Human Resources	I0039C	0010	458,000.00	-	-
HR SERVICES	CHR-Human Resources	I0040C	0010	51,000.00	-	-
HR PAY & ADMIN	CHR-Human Resources	I0041C	0010	15,000.00	-	-

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
HRP&I	CHR-Human Resources	I0042C	0010	255,000.00	-	-
HR P&I	CHR-Human Resources	I0043C	0010	-	850,000.00	1,344,000.00
HR WATER & SANITAION	CHR-Human Resources	I0044C	0010	-	1,418,000.00	1,343,000.00
HSS EXECUTIVE	CHR-Human Resources	I0046C	0010	46,000.00	-	-
HR PARKS	CHR-Human Resources	I0047C	0010	64,000.00	-	-
HSS HEALTH	CHR-Human Resources	I0048C	0010	46,000.00	-	-
HR EMERGENCY SERVICES	CHR-Human Resources	I0049C	0010	74,000.00	-	-
HR WALK IN CENTRE INSTALLATION OF GENERATOR	CHR-Human Resources	I0052AC	0010	191,000.00	-	-
Non-infrastructure | New | Computer Equipment	CHR-Human Resources	PMZ000591	0010	925,000.00	411,000.00	452,000.00
Non-infrastructure | New | Furniture and Office E	CHR-Human Resources	PMZ000590	0010	591,000.00	49,000.00	54,000.00
Rollout of Computer Labs, Self	CHR-Human Resources	CL33163	0010	2,009,000.00	2,000,000.00	3,248,000.00
Biometric Readers for the Municipality	CHR-Human Resources	PMZ000349	0010	4,650,000.00	4,566,000.00	4,975,000.00
5.4.1. Coordinate capacity building initiatives for community based programmes.				**61,000.00**	**28,000.00**	**31,000.00**
Non-infrastructure | New | Computer Equipment	CHR-Deputy City Manager	PMZ000141	0010	10,000.00	11,000.00	12,000.00
DCM: WELLNESS PROGRAMME	CHR-Deputy City Manager	I0051C	0010	36,000.00	-	-
Non-infrastructure | New | Furniture and Office E	CHR-Deputy City Manager	PMZ000210	0010	15,000.00	17,000.00	19,000.00
5.9.1.Measure productivity and develop standards of performance				**193,000.00**	**190,000.00**	**207,000.00**
RENOVATIONS ODCM	CHR-Mgmt Services & Org. Devel	I0018	0010	51,000.00	57,000.00	65,000.00
Non-infrastructure | New | Computer Equipment	CHR-Mgmt Services & Org. Devel	PMZ000087	0010	76,000.00	76,000.00	77,000.00
Non-infrastructure | New | Furniture and Office E	CHR-Mgmt Services & Org. Devel	PMZ000086	0010	51,000.00	57,000.00	65,000.00
DCM:WELLNESS PROGRAMME	CHR-Deputy City Manager	I0050C	0010	15,000.00	-	-
5.12.1.Occupational Health Medical Surveillance				**3,342,000.00**	**3,411,000.00**	**2,765,000.00**
Non-infrastructure | New | Computer Equipment	CHR-Occupation Health & Safety	PMZ000165	0010	168,000.00	206,000.00	253,000.00
Non-infrastructure | New | Furniture and Office E	CHR-Occupation Health & Safety	PMZ000089	0010	83,000.00	106,000.00	405,000.00
CANESIDE CLINIC	CHR-Occupation Health & Safety	I0027Z1	0010	3,000,000.00	3,000,000.00	1,000,000.00
Renovations of Existing	CHR-Occupation Health & Safety	I0028	0010	76,000.00	85,000.00	99,000.00
Non-infrastructure | New | Machinery and Equipmen	CHR-Occupation Health & Safety	PMZ000085	0010	15,000.00	14,000.00	1,008,000.00
6.A vibrant and creative city - the foundation for sustainability and social cohesion				**193,780,000.00**	**185,668,000.00**	**202,145,000.00**
6.1.1.Provide citizens with a diverse range of opportunities for learning and enrichment.				**14,061,000.00**	**14,420,000.00**	**15,520,000.00**
Inchanga Hub Upgrade.	CES- Agro Ecology	N1760CD	W004	1,500,000.00	1,327,000.00	1,493,000.00
Newlands Hub Upgrade.	CES- Agro Ecology	N1761CD	W037	1,000,000.00	1,426,000.00	1,497,000.00
Marianridge Hub Upgrade	CES- Agro Ecology	N1762CD	W015	300,000.00	1,327,000.00	1,493,000.00
South Acqua Ponds	CES- Agro Ecology	N2291A	R005	350,000.00	333,000.00	349,000.00
Central Acqua Ponds	CES- Agro Ecology	N2292A	R001	350,000.00	333,000.00	349,000.00
Western Acqua Ponds	CES- Agro Ecology	N2293A	R002	350,000.00	333,000.00	349,000.00
Northen Acqua Ponds	CES- Agro Ecology	N2294A	R003	350,000.00	333,000.00	349,000.00
East Acqua Ponds	CES- Agro Ecology	N2295A	0010	350,000.00	333,000.00	349,000.00
Fencing of Ponds	CES- Agro Ecology	N2296A	0010	291,000.00	277,000.00	290,000.00
Fencing of Food gardens	CES- Agro Ecology	N2297A	0010	645,000.00	602,000.00	632,000.00
Kwakhethomthandayo Gardens	CES- Agro Ecology	N2515	W096	250,000.00	238,000.00	249,000.00
Phumelele farmers Gardens	CES- Agro Ecology	N2516	W105	250,000.00	238,000.00	250,000.00
Sithelo Gardens	CES- Agro Ecology	N2517	W100	300,000.00	285,000.00	299,000.00
Mnotho wethu Gardens	CES- Agro Ecology	N2518	W094	350,000.00	333,000.00	349,000.00
Spectrocare Gardens	CES- Agro Ecology	N2519	W047	300,000.00	285,000.00	299,000.00
Vuyiswe Mtolo Gardens	CES- Agro Ecology	N2520	W107	300,000.00	285,000.00	299,000.00
Khanyanjalo Gardens	CES- Agro Ecology	N2521	W042	300,000.00	285,000.00	299,000.00
Evergreen Gardens	CES- Agro Ecology	N2522	W056	225,000.00	214,000.00	225,000.00
Sukumani Gardens	CES- Agro Ecology	N2523	W003	250,000.00	238,000.00	250,000.00
Mthunzini Plant Gardens	CES- Agro Ecology	N2524	W009	250,000.00	238,000.00	250,000.00
Senzokuhle Gardens	CES- Agro Ecology	N2525	W103	250,000.00	238,000.00	250,000.00
Intuthuko Gardens	CES- Agro Ecology	N2526	W001	250,000.00	238,000.00	250,000.00
Masibambisane Gardens	CES- Agro Ecology	N2527	W002	250,000.00	238,000.00	250,000.00
Mgcweni Gardens	CES- Agro Ecology	N2528	W004	250,000.00	238,000.00	250,000.00
Isixhuma Gardens	CES- Agro Ecology	N2529	W029	400,000.00	380,000.00	399,000.00
Bonella Gardens	CES- Agro Ecology	N2530	W030	300,000.00	285,000.00	299,000.00
Imbhewu Yomkhumbane Cooperativ	CES- Agro Ecology	N2531	W024	295,000.00	280,000.00	294,000.00
Ascending Gardens	CES- Agro Ecology	N2532	W017	250,000.00	238,000.00	250,000.00
Magaweni Gardens	CES- Agro Ecology	N2533	W058	300,000.00	285,000.00	299,000.00
Voice of the community Gardens	CES- Agro Ecology	N2534	W062	300,000.00	285,000.00	299,000.00
Phezumkhono Gardens	CES- Agro Ecology	N2535	W106	200,000.00	190,000.00	200,000.00
Abaphumeleli Gardens	CES- Agro Ecology	N2536	W106	200,000.00	190,000.00	200,000.00
Majaja Primary Agricultural Ga	CES- Agro Ecology	N2537	W059	200,000.00	190,000.00	200,000.00
Evergreen Community Garden	CES- Agro Ecology	N2538	W004	250,000.00	238,000.00	250,000.00
Klaarwater Hostel Project Gdn	CES- Agro Ecology	N2539	W017	250,000.00	238,000.00	250,000.00
Go Green Gardens	CES- Agro Ecology	N2540	W077	225,000.00	214,000.00	225,000.00
Siyasabalala Gardens	CES- Agro Ecology	N2541	W091	250,000.00	238,000.00	250,000.00
Qhubimpilo Community Gardens	CES- Agro Ecology	N2542	W006	275,000.00	261,000.00	274,000.00

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Non-infrastructure | New | Furniture and Office E	CES- Agro Ecology	PMZ000643	0010	105,000.00	110,000.00	-
Hambanathi Hub	CES- Agro Ecology	N2543	W062	1,000,000.00	583,000.00	912,000.00
6.4.2.Implement programmes to create opportunities in arts culture, parks and heritage				**146,249,000.00**	**127,959,000.00**	**144,371,000.00**
Non-infrastructure | New | Furniture and Office E	CES-Deputy City Manager	PMZ000036	W026	100,000.00	100,000.00	100,000.00
Mobeni Heights Cremotaria	CES-Parks, Recr, Cem & Culture	N1011	W069	-	500,000.00	-
Lower Langafontein Cemetry	CES-Parks, Recr, Cem & Culture	N1065Z1	W009	-	-	-
Inanda Swimming Pool	CES-Parks, Recr, Cem & Culture	N1134A	W055	3,999,000.00	1,410,000.00	1,902,000.00
Park Fences	CES-Parks, Recr, Cem & Culture	N1155	0010	3,900,000.00	2,000,000.00	-
Upgrade Local Parks	CES-Parks, Recr, Cem & Culture	N1236B	0010	3,800,000.00	3,000,000.00	3,000,000.00
Tshelimnyama Library	CES-Parks, Recr, Cem & Culture	N1352A	0010	1,000,000.00	1,411,000.00	1,903,000.00
Development of Kickabout	CES-Parks, Recr, Cem & Culture	N1435	0010	3,000,000.00	2,500,000.00	-
Investigation-Purchase of Land	CES-Parks, Recr, Cem & Culture	N1460	0010	500,000.00	2,500,000.00	-
Japanese Gardens	CES-Parks, Recr, Cem & Culture	N1480	W036	-	1,500,000.00	-
Kwamashu E Cricket Grounds	CES-Parks, Recr, Cem & Culture	N1525BZ1	W046	4,000,000.00	1,411,000.00	1,903,000.00
Ntshonweni : Community Library	CES-Parks, Recr, Cem & Culture	N1577	W007	-	1,000,000.00	1,500,000.00
EThekwini Municipal Libraries	CES-Parks, Recr, Cem & Culture	N1578AMZ1	W028	500,000.00	600,000.00	-
Umhlanga Beach - Upgrade	CES-Parks, Recr, Cem & Culture	N1619	W035	584,000.00	1,411,000.00	1,900,000.00
Development of Cemeteries	CES-Parks, Recr, Cem & Culture	N1627	0010	770,000.00	-	-
Upgrade of Halls	CES-Parks, Recr, Cem & Culture	N1633	0010	1,000,000.00	1,411,000.00	1,903,000.00
Development of New Halls	CES-Parks, Recr, Cem & Culture	N1634	0010	-	-	-
Upgrade of Libraries	CES-Parks, Recr, Cem & Culture	N1636A	0010	1,000,000.00	2,000,000.00	2,500,000.00
Upgrade of Libraries	CES-Parks, Recr, Cem & Culture	N1636C	0010	750,000.00	2,000,000.00	-
Upgrade to Staff Facilities	CES-Parks, Recr, Cem & Culture	N1642	0010	2,000,000.00	1,411,000.00	1,903,000.00
Rehabilitation of Parks	CES-Parks, Recr, Cem & Culture	N1643	0010	1,800,000.00	4,000,000.00	-
Upgrade : Beaches	CES-Parks, Recr, Cem & Culture	N1651	W058	500,000.00	1,000,000.00	900,000.00
Upgrade of Sports Facilities	CES-Parks, Recr, Cem & Culture	N1654	0010	500,000.00	1,000,000.00	1,000,000.00
Development of an Intergated	CES-Parks, Recr, Cem & Culture	N1710BZ1	0010	-	4,800,000.00	-
Rural Areas: Sports Facilities	CES-Parks, Recr, Cem & Culture	N1711AZ1	0010	3,350,000.00	1,800,000.00	3,500,000.00
KwaMashu G Pool	CES-Parks, Recr, Cem & Culture	N1835	W040	1,678,000.00	-	-
LT King Pool	CES-Parks, Recr, Cem & Culture	N1844	W075	1,000.00	-	-
LT King Pool	CES-Parks, Recr, Cem & Culture	N1844B	W075	500,000.00	2,500,000.00	-
Fencing of Cemeteries	CES-Parks, Recr, Cem & Culture	N1889B	0010	3,200,000.00	3,200,000.00	3,500,000.00
Fencing of Cemeteries	CES-Parks, Recr, Cem & Culture	N1889B1	0010	900,000.00	2,000,000.00	4,050,000.00
Chesterville Pool	CES-Parks, Recr, Cem & Culture	N1892	W024	3,083,000.00	-	-
Amanzimtoti Lifeguard Tower	CES-Parks, Recr, Cem & Culture	N1897	W097	500,000.00	1,000,000.00	1,000,000.00
Sports Facilities	CES-Parks, Recr, Cem & Culture	N1934B	0010	2,000,000.00	2,000,000.00	10,550,000.00
Cemetery -Internal road Upgrad	CES-Parks, Recr, Cem & Culture	N1971A	0010	1,000.00	-	-
Cemetery -Internal road Upgrad	CES-Parks, Recr, Cem & Culture	N1971B	0010	3,300,000.00	5,000,000.00	2,500,000.00
Rehabilitation of Cemetry	CES-Parks, Recr, Cem & Culture	N1973	0010	500,000.00	500,000.00	1,093,000.00
Inanda Library	CES-Parks, Recr, Cem & Culture	N1979C	W057	500,000.00	-	-
Umdloti Lifeguard Tower	CES-Parks, Recr, Cem & Culture	N1991	W058	-	500,000.00	1,000,000.00
Stadium Upgrades	CES-Parks, Recr, Cem & Culture	N2084	0010	353,000.00	500,000.00	3,000,000.00
Cornubia Phase 1A Social Facil	CES-Parks, Recr, Cem & Culture	N2143B	W051	5,999,000.00	1,410,000.00	1,902,000.00
Cornubia Phase 1A Social Facil	CES-Parks, Recr, Cem & Culture	N2143C	W051	3,000,000.00	3,000,000.00	6,000,000.00
Specialised Parks Equipment	CES-Parks, Recr, Cem & Culture	PMZ001000	0010	10,000,000.00	5,000,000.00	5,000,000.00
Newlands Pool	CES-Parks, Recr, Cem & Culture	N2157Z1	W011	120,000.00	1,000,000.00	1,903,000.00
Lahee Park Sport Precinct (pac	CES-Parks, Recr, Cem & Culture	N2204	W018	250,000.00	-	-
Vulamehlo	CES-Parks, Recr, Cem & Culture	N2212B	0010	-	500,000.00	500,000.00
Replacement of Airconditioning	CES-Parks, Recr, Cem & Culture	N2247	0010	1,900,000.00	500,000.00	900,000.00
Tesoriere Pool	CES-Parks, Recr, Cem & Culture	N2287	W068	350,000.00	1,000,000.00	-
Arena Park	CES-Parks, Recr, Cem & Culture	N2289	W073	4,000,000.00	2,000,000.00	-
KwaMashu D Pool	CES-Parks, Recr, Cem & Culture	N2300	W040	2,000,000.00	1,411,000.00	1,903,000.00
Fencing & paving : Libraries	CES-Parks, Recr, Cem & Culture	N2301	0010	3,000,000.00	5,000,000.00	-
Bridge City	CES-Parks, Recr, Cem & Culture	N2304B	0010	500,000.00	3,226,000.00	-
Development of new Parks (City Wide)	CES-Parks, Recr, Cem & Culture	N2304C	0010	-	1,274,000.00	-
Rehabilitation of Halls	CES-Parks, Recr, Cem & Culture	N2308A	0010	8,180,000.00	1,411,000.00	1,903,000.00
Mitchell Park Zoo	CES-Parks, Recr, Cem & Culture	N2310	W027	200,000.00	500,000.00	-
Ntuzuma G Sports field	CES-Parks, Recr, Cem & Culture	N2311A	0010	2,000,000.00	-	-
Kwamashu B Sportsfield	CES-Parks, Recr, Cem & Culture	N2311B	0010	610,000.00	500,000.00	-
Regeneration of Parks	CES-Parks, Recr, Cem & Culture	N2312	0010	600,000.00	2,000,000.00	7,400,000.00
Development of Siripat grounds	CES-Parks, Recr, Cem & Culture	N2406AZ	W023	3,000,000.00	-	-
Development of Siripat grounds-indoor sports hall	CES-Parks, Recr, Cem & Culture	N2406B	W023	-	6,443,000.00	-
Library Books Purches City Wid	CES-Parks, Recr, Cem & Culture	N2430	0010	10,128,000.00	-	4,152,000.00
Library Books Purches City Wid	CES-Parks, Recr, Cem & Culture	N2430B	0010	1,624,000.00	4,658,000.00	10,848,000.00
Umlazi J Library	CES-Parks, Recr, Cem & Culture	N2481	0010	7,000,000.00	3,500,000.00	11,500,000.00
TRURO HALL	CES-Parks, Recr, Cem & Culture	N2496	0010	284,000.00	-	-
Westville Community Hall	CES-Parks, Recr, Cem & Culture	N2497	0010	766,000.00	-	-
Pinetown Hall	CES-Parks, Recr, Cem & Culture	N2499	0010	643,000.00	-	-
Chatswoth Park Depot	CES-Parks, Recr, Cem & Culture	N2500	W071	324,000.00	-	-
Trent Road Depot	CES-Parks, Recr, Cem & Culture	N2501	0010	721,000.00	-	-
Victoria Park Depot : Improvements	CES-Parks, Recr, Cem & Culture	N2502	0010	606,000.00	-	-
RUSSEL STREET ABLUTION	CES-Parks, Recr, Cem & Culture	N2503	0010	106,000.00	-	-
SJ Smith Stadium : Improvements	CES-Parks, Recr, Cem & Culture	N2504	0010	764,000.00	-	-
Botanic Gardens : Improvements	CES-Parks, Recr, Cem & Culture	N2505	W028	455,000.00	-	-

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Hutchinson Park	CES-Parks, Recr, Cem & Culture	N2506	0010	1,105,000.00	-	-
Amanzimtoti Bird Park	CES-Parks, Recr, Cem & Culture	N2507	W097	1,173,000.00	-	-
Cato Manor Stadium : Improvements	CES-Parks, Recr, Cem & Culture	N2508	W029	312,000.00	-	-
QueenmeadStadium : improvments	CES-Parks, Recr, Cem & Culture	N2509	W064	583,000.00	-	-
Tongaat Crematorium	CES-Parks, Recr, Cem & Culture	N2545	W061	500,000.00	-	1,000,000.00
Tongaat Crematorium	CES-Parks, Recr, Cem & Culture	N2545B	W061	-	3,500,000.00	-
Virgina Bush Nature Reserve	CES-Parks, Recr, Cem & Culture	N2546	W035	3,000,000.00	4,000,000.00	9,300,000.00
Gandhi Centenary Park	CES-Parks, Recr, Cem & Culture	N2547	W070	2,200,000.00	-	-
Elizabeth Park	CES-Parks, Recr, Cem & Culture	N2548	W001	-	350,000.00	-
botanic Gardens Depot	CES-Parks, Recr, Cem & Culture	N2549	W027	-	350,000.00	-
Palmiet Nature Reserve	CES-Parks, Recr, Cem & Culture	N2564	W001	-	350,000.00	-
Croftdene Pool	CES-Parks, Recr, Cem & Culture	N2567	W073	1,500,000.00	-	3,250,000.00
Phoenix Crematoria	CES-Parks, Recr, Cem & Culture	N2568	0010	500,000.00	-	-
Upgrade to Cemeteries	CES-Parks, Recr, Cem & Culture	N2569	0010	1,000.00	-	-
Non-infrastructure | New | Computer Equipment	CES-Parks, Recr, Cem & Culture	PMZ000034	0010	4,500,000.00	4,500,000.00	-
Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Culture	PMZ000035	0010	3,704,000.00	4,000,000.00	-
Non-infrastructure | New | Furniture and Office E	CES-Parks, Recr, Cem & Culture	PMZ000059	W015	-	-	-
Cato Manor Museum	CES-Parks, Recr, Cem & Culture	N1340AZ1	W029	1,000,000.00	1,411,000.00	1,903,000.00
Research Centre - Upgrade	CES-Parks, Recr, Cem & Culture	N1354	W028	-	500,000.00	1,000,000.00
Mxenge Museum	CES-Parks, Recr, Cem & Culture	N1722A	W076	-	-	-
Mpumalanga Heritage Centre	CES-Parks, Recr, Cem & Culture	N1935A	W091	1,000,000.00	1,000,000.00	13,900,000.00
City Hall/Playhouse/Bat Centre	CES-Parks, Recr, Cem & Culture	N2088	W028	-	350,000.00	-
Point Waterfront	CES-Parks, Recr, Cem & Culture	N2090	W026	-	350,000.00	-
Stable Theatre	CES-Parks, Recr, Cem & Culture	N2092	W028	-	500,000.00	1,000,000.00
Maritime Museum	CES-Parks, Recr, Cem & Culture	N2096	W028	-	-	-
eThekwini Art Prize(DAG)	CES-Parks, Recr, Cem & Culture	N2097	W028	-	500,000.00	3,000,000.00
eThekwini Art Prize(DAG)	CES-Parks, Recr, Cem & Culture	N2097A	W028	500,000.00	-	-
Bergtheil Museum	CES-Parks, Recr, Cem & Culture	N2101	W024	800,000.00	500,000.00	-
House Museums	CES-Parks, Recr, Cem & Culture	N2102AZ1	W028	-	500,000.00	-
Upgrading of House Museums	CES-Parks, Recr, Cem & Culture	N2102CZ1	W028	500,000.00	1,000,000.00	1,500,000.00
CCTV Cameras	CES-Parks, Recr, Cem & Culture	N2191B	0010	3,000,000.00	3,000,000.00	3,000,000.00
Natural Science Museum Reserc	CES-Parks, Recr, Cem & Culture	N2290	W028	822,000.00	1,000,000.00	1,000,000.00
Taxidermy Specimens	CES-Parks, Recr, Cem & Culture	N2565	W028	500,000.00	-	-
NSM City Hall : Mezzanine Floor	CES-Parks, Recr, Cem & Culture	N2566	W028	350,000.00	-	-
6.9.1.To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 1 of 3)				**33,470,000.00**	**43,289,000.00**	**42,254,000.00**
MMS SUITES & VISITORS CENTRE FIT OUT	CES-MMS & Stadia	MMS020	W027	-	892,000.00	641,000.00
MMS Infrustructure & Auxiliary	CES-MMS & Stadia	MS001	W027	17,295,000.00	7,520,000.00	8,610,000.00
MMS NETWORK INFRASTRUCTURE	CES-MMS & Stadia	MS002	W027	-	4,460,000.00	-
CHATSWORTH BUILDING & OTHER FA	CES-MMS & Stadia	MS006	W027	200,000.00	892,000.00	1,111,000.00
PRINCESS MAGOGO BUILDING & OTH	CES-MMS & Stadia	MS007	W027	-	1,115,000.00	1,111,000.00
STADIUM PA & EVACUATION SYSTEM	CES-MMS & Stadia	MS013	W027	-	-	2,562,000.00
Upgrade of turnstiles at MMS	CES-MMS & Stadia	MS022	W027	-	2,676,000.00	-
Upgrade of turnstiles at Princess Magogo Stadium	CES-MMS & Stadia	MS024	W045	-	892,000.00	-
Upgrade of turnstiles at Sugar Ray Xulu Stadium	CES-MMS & Stadia	MS025	W092	-	892,000.00	-
Upgrade of turnstiles at King Zwelithini Stadium	CES-MMS & Stadia	MS026	W087	-	892,000.00	-
Upgrade of turnstiles at Chatsworth Stadium	CES-MMS & Stadia	MS027	W073	-	892,000.00	-
MMS STADIUM SIGNAGE	CES-MMS & Stadia	MS034	W027	-	-	1,067,000.00
MMS VISITORS CENTRE SHOP REVAMP	CES-MMS & Stadia	MS035	W027	-	-	845,000.00
MMS VIP SEATING UPGRADE	CES-MMS & Stadia	MS041	W027	-	-	427,000.00
MMS SKYCAR UPGRADE	CES-MMS & Stadia	MS042	W027	15,975,000.00	-	-
BACK OF HOUSE FACILITIES	CES-MMS & Stadia	MS043	W027	-	312,000.00	-
MMS PERIMETER FENCING	CES-MMS & Stadia	MS044	W027	-	-	444,000.00
UPGRADE OF CHANGEROOMS	CES-MMS & Stadia	MS045	W027	-	134,000.00	-
OUTDOOR FURNITURE	CES-MMS & Stadia	MS046	W027	-	-	547,000.00
COMBINATION COURTS UPGRADE	CES-MMS & Stadia	MS047	W027	-	223,000.00	445,000.00
Supply, install and maintain kitchen equipment ove	CES-MMS & Stadia	MS051	W027	-	758,000.00	755,000.00
Rehabilitation of steel bearings,columns, arch and	CES-MMS & Stadia	MS054	W027	-	8,920,000.00	7,000,000.00
Design & rehabilitation of façade panelling	CES-MMS & Stadia	MS055	W027	-	6,690,000.00	6,690,000.00
Testing and rehabilitation of tension roof cables	CES-MMS & Stadia	MS056	W027	-	-	6,000,000.00
Non-infrastructure | New | Computer Equipment	CES-MMS & Stadia	PMZ000751	W027	-	-	444,000.00

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Non-infrastructure | New | Machinery and Equipmen	CES-MMS & Stadia	PMZ000752	W027	-	-	667,000.00
Non-infrastructure | New | Furniture and Office E	CES-MMS & Stadia	PMZ000813	W027	-	-	1,555,000.00
Non-infrastructure | New | Furniture and Office E	CES-MMS & Stadia	PMZ000814	W027	-	-	1,333,000.00
Non-infrastructure | New | Machinery and Equipmen	CES-MMS & Stadia	PMZ000484	W006	-	669,000.00	-
Non-infrastructure | New | Machinery and Equipmen	CES-MMS & Stadia	PMZ000485	W045	-	669,000.00	-
Non-infrastructure | New | Machinery and Equipmen	CES-MMS & Stadia	PMZ000486	W092	-	669,000.00	-
Non-infrastructure | New | Machinery and Equipmen	CES-MMS & Stadia	PMZ000488	W087	-	669,000.00	-
Non-infrastructure | New | Machinery and Equipmen	CES-MMS & Stadia	PMZ000489	W073	-	669,000.00	-
Non-infrastructure | New | Machinery and Equipmen	CES-MMS & Stadia	PMZ000572	W027	-	268,000.00	-
Non-infrastructure | New | Machinery and Equipmen	CES-MMS & Stadia	PMZ000573	W027	-	401,000.00	-
Non-infrastructure | New | Computer Equipment	CES-MMS & Stadia	PMZ000574	W027	-	1,115,000.00	-
7.Good Governance and Responsive				**421,843,000.00**	**394,966,000.00**	**414,668,000.00**
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 Pl				**251,000.00**	**284,000.00**	**237,000.00**
Non-infrastructure | New | Furniture and	GOV-Intl & Governance Relation	PMZ000005	0010	100,000.00	-	-
Non-infrastructure | New | Computer Eq	GOV-Intl & Governance Relation	PMZ000013	0010	151,000.00	-	-
Non-infrastructure | New | Furniture and	GOV-Intl & Governance Relation	PMZ000511	0010	-	84,000.00	100,000.00
Non-infrastructure | New | Computer Eq	GOV-Intl & Governance Relation	PMZ000513	0010	-	200,000.00	137,000.00
7.2.2.1.Facilitate the implementation of Customer Service Standards and Charter				**8,528,000.00**	**14,038,000.00**	**13,401,000.00**
Non-infrastructure | New | Machinery and Equipmen	GOV-Sizakala Centres	PMZ000542	W016	-	750,000.00	-
Non-infrastructure | New | Machinery and Equipmen	GOV-Sizakala Centres	PMZ000544	W018	-	1,500,000.00	-
Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	PMZ000663	0010	-	567,000.00	-
Branding and Signage	GOV-Sizakala Centres	R1097	W016	-	1,000,000.00	-
Airconditioning	GOV-Sizakala Centres	R1098	W016	-	750,000.00	-
Lift Installation	GOV-Sizakala Centres	R1099	W016	-	600,000.00	-
Upgrading of Sizakala Centre - Lamontville	GOV-Sizakala Centres	R1100	W016	-	1,250,000.00	-
Upgrading of Sizakala Centre - Inanda	GOV-Sizakala Centres	R1101	W016	-	1,000,000.00	-
Lift Replacement - Clermont Centre	GOV-Sizakala Centres	R1106	W016	-	750,000.00	-
New Centre - War 105	GOV-Sizakala Centres	R1111	W016	-	1,300,000.00	-
New Centre - Bluff	GOV-Sizakala Centres	R1113	W016	-	646,000.00	-
Non-infrastructure | New | Furniture and Office E	GOV-Sizakala Centres	PMZ000017	0010	-	-	500,000.00
Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	PMZ000018	0010	-	-	250,000.00
Non-infrastructure | New | Transport Assets	GOV-Sizakala Centres	PMZ000344	0010	1,200,000.00	-	2,000,000.00
Non-infrastructure | New | Transport Assets	GOV-Sizakala Centres	PMZ000448	W016	-	1,150,000.00	-
Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	PMZ000451	W016	-	550,000.00	-
Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	PMZ000453	0010	-	800,000.00	1,000.00
Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	PMZ000456	0010	-	400,000.00	-
Non-infrastructure | New | Computer Equipment	GOV-Sizakala Centres	PMZ000458	0010	500,000.00	25,000.00	-
Non-infrastructure | New | Furniture and Office E	GOV-Sizakala Centres	PMZ000460	0010	800,000.00	1,000,000.00	-
Umhlanaga Sizakala Service Centre	GOV-Sizakala Centres	R1063	W035	-	-	2,000,000.00
Verulam Sizakala Customer Service Centre	GOV-Sizakala Centres	R1067	W058	228,000.00	-	-
Lamontville Sizakala Customer Service Centre	GOV-Sizakala Centres	R1068	W075	500,000.00	-	-
Newlands Centre	GOV-Sizakala Centres	R1071	W011	3,500,000.00	-	-
Molweni Sizakala Customer Service Centre	GOV-Sizakala Centres	R1073	W008	300,000.00	-	-
Pinetown Civic Centre -Facelift	GOV-Sizakala Centres	R1077	W016	1,000,000.00	-	3,000,000.00
Airconditioning Replacement	GOV-Sizakala Centres	R1078	W018	500,000.00	-	5,650,000.00
7.4.3.Implement Municipal media relations plan				**3,786,000.00**	**684,000.00**	**700,000.00**
Non-infrastructure | New | Furniture and Office E	GOV-Communications	PMZ000564	0010	20,000.00	10,000.00	10,000.00
WEBSITE DEVELOPMENT	GOV-Communications	B1002	W001	3,500,000.00	-	-

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Non-infrastructure | New | Furniture and Office E	GOV-Communications	PMZ000022	0010	100,000.00	200,000.00	200,000.00
Non-infrastructure | New | Computer Equipment	GOV-Communications	PMZ000025	W028	136,000.00	434,000.00	350,000.00
Non-infrastructure | New | Machinery and Equipmen	GOV-Communications	PMZ000565	W028	30,000.00	40,000.00	140,000.00
7.5.2.Empowerment of Ward Committees on Municipal Processes				**5,302,000.00**	**6,831,000.00**	**4,229,000.00**
Non-infrastructure | New | Furniture and Office E	GOV-Comm Partic & Action Supp	PMZ000149	W016	800,000.00	-	-
Steel Container - 6 Meter	GOV-Comm Partic & Action Supp	CPAS02AZ1	W016	-	800,000.00	1,000,000.00
Steel Container - 3 Meter	GOV-Comm Partic & Action Supp	CPAS02BZ1	W016	-	800,000.00	750,000.00
Deep Freezers (12)	GOV-Comm Partic & Action Supp	CPAS02D	0010	-	300,000.00	60,000.00
New Connections for Soup Kitch	GOV-Comm Partic & Action Supp	CPAS02JZ1	W016	-	-	750,000.00
Office Partitions and Refurbishment	GOV-Comm Partic & Action Supp	CPAS03Z1	W002	-	-	300,000.00
Office Partitions and Fittings	GOV-Comm Partic & Action Supp	CPAS13	W016	1,742,000.00	-	200,000.00
Office Partitions	GOV-Comm Partic & Action Supp	CPAS15	W016	800,000.00	-	-
Plumbing /Drainage/Electrical Works	GOV-Comm Partic & Action Supp	CPAS16	W016	150,000.00	-	200,000.00
3 Meter Containers	GOV-Comm Partic & Action Supp	CPAS26	W016	-	800,000.00	-
6 Meter Container	GOV-Comm Partic & Action Supp	CPAS27	W016	-	700,000.00	-
Awnings and Showers	GOV-Comm Partic & Action Supp	CPAS28	W016	-	500,000.00	-
Electrical for Soup Kitchens	GOV-Comm Partic & Action Supp	CPAS29	W016	-	300,000.00	-
Building Improvements	GOV-Comm Partic & Action Supp	CPAS30	W016	-	350,000.00	-
Non-infrastructure | New | Computer Equipment	GOV-Comm Partic & Action Supp	PMZ000151	W016	500,000.00	-	288,000.00
Non-infrastructure | New | Transport Assets	GOV-Comm Partic & Action Supp	PMZ000346	0010	400,000.00	-	-
Non-infrastructure | New | Furniture and Office E	GOV-Comm Partic & Action Supp	PMZ000347	W016	120,000.00	-	-
Non-infrastructure | New | Furniture and Office E	GOV-Comm Partic & Action Supp	PMZ000348	W016	140,000.00	-	-
Non-infrastructure | New | Furniture and Office E	GOV-Comm Partic & Action Supp	PMZ000500	W016	-	250,000.00	-
Non-infrastructure | New | Furniture and Office E	GOV-Comm Partic & Action Supp	PMZ000501	W016	-	333,000.00	-
Non-infrastructure | New | Furniture and Office E	GOV-Comm Partic & Action Supp	PMZ000502	W016	-	250,000.00	-
Non-infrastructure | New | Furniture and Office E	GOV-Comm Partic & Action Supp	PMZ000504	W016	-	200,000.00	-
Non-infrastructure | New | Furniture and Office E	GOV-Comm Partic & Action Supp	PMZ000506	W016	-	250,000.00	-
Non-infrastructure | New | Furniture and Office E	GOV-Comm Partic & Action Supp	PMZ000507	W016	-	100,000.00	-
Non-infrastructure | New | Furniture and Office E	GOV-Mayoral Parlour	PMZ000030	0010	430,000.00	598,000.00	396,000.00
Non-infrastructure | New | Computer Equipment	GOV-Mayoral Parlour	PMZ000566	W028	200,000.00	250,000.00	238,000.00
Non-infrastructure | New | Furniture and Office E	GOV-Mayoral Parlour	PMZ000567	0010	20,000.00	50,000.00	47,000.00
7.5.3.Municipal wide Records Management				**5,282,000.00**	**2,774,000.00**	**782,000.00**
UPGRADING OF PIPES AT CITY HAL	GOV-City Hall Admin & Secretar	G1012Z1	0010	500,000.00	1,000,000.00	-
AIRCON UPGRADE-PHASE 2 - CITY HALL	GOV-City Hall Admin & Secretar	G1001A	0010	500,000.00	-	-
EXTERIOR CITY HALL	GOV-City Hall Admin & Secretar	G1002	0010	200,000.00	-	-
TOILET REVAMP AT CITY HALL	GOV-City Hall Admin & Secretar	G1022	W028	250,000.00	-	-
Auditorium floor replacement	GOV-City Hall Admin & Secretar	G1013	0010	1,000,000.00	-	-
UPS AT CITY HALL	GOV-City Hall Admin & Secretar	G1029	W028	632,000.00	627,000.00	-
ARCHIVE STORAGE WAREHOUSE	GOV-City Hall Admin & Secretar	G1010	0010	1,200,000.00	147,000.00	5,000.00
Non-infrastructure | New | Furniture and Office E	GOV-City Hall Admin & Secretar	PMZ000051	0010	1,000,000.00	1,000,000.00	777,000.00
7.8.1.Provide effective forensic investigations				**330,528,000.00**	**330,417,000.00**	**330,650,000.00**
Non-infrastructure | New | Furniture and Office E	OCM-Internal Audit & Risk Mgmt	PMZ000055	0010	44,000.00	35,000.00	55,000.00
Non-infrastructure | New | Computer Equipment	OCM-Internal Audit & Risk Mgmt	PMZ000056	0010	138,000.00	148,000.00	199,000.00
Non-infrastructure | New | Furniture and Office E	OCM-Internal Audit & Risk Mgmt	PMZ000057	0010	23,000.00	18,000.00	28,000.00
Non-infrastructure | New | Computer Equipment	OCM-Internal Audit & Risk Mgmt	PMZ000058	0010	40,000.00	13,000.00	48,000.00
Non-infrastructure | New | Furniture and Office E	OCM-City Integrity & Investiga	PMZ000060	0010	189,000.00	129,000.00	202,000.00
Non-infrastructure | New | Computer Equipment	OCM-City Integrity & Investiga	PMZ000062	0010	94,000.00	74,000.00	118,000.00
ZONAL PLANNING	OCM-City Manager's Office	G1020AZ1	0010	238,240,000.00	63,099,000.00	108,072,000.00
ZONAL PLANNING	OCM-City Manager's Office	G1020C	0010	91,760,000.00	-	10,156,000.00
ZONAL PLANNING	OCM-City Manager's Office	G1020D	0010	-	266,901,000.00	211,772,000.00
7.10.1.2.Implement Customer Relationship Managementt for 2 units (Treasury and Customer contact centres)				**60,997,000.00**	**34,715,000.00**	**56,430,000.00**
Business Prcocess Management	OCM-Information Management	O1007Z1	0010	8,200,000.00	5,600,000.00	9,020,000.00

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IT Infrastructure management	OCM-Information Management	O1010Z1	0010	-	795,000.00	1,200,000.00
Performance Management Solutio	OCM-Information Management	O1020Z1	0010	1,000.00	-	-
FIBRE, WIRELESS, MONITORING	OCM-Information Management	O1031Z1	0010	3,600,000.00	2,500,000.00	3,950,000.00
PUBLIC WI-FI	OCM-Information Management	O1098Z1	0010	4,000,000.00	2,800,000.00	4,400,000.00
Implementation and Configuration of						
Video Conferen	OCM-Information Management	O1058Z1	0010	800,000.00	500,000.00	850,000.00
DATA CENTER: INFRASTRUCTURE :	OCM-Information Management	O1066Z1	0010	1,300,000.00	900,000.00	1,450,000.00
SWITCHES & ROUTES FOR EXPAN	OCM-Information Management	O1070Z1	0010	2,500,000.00	1,700,000.00	2,750,000.00
Telephony	OCM-Information Management	O1071Z1	0010	1,000,000.00	750,000.00	1,100,000.00
Radio Communication Infrastruc	OCM-Information Management	O3013Z1	0010	6,200,000.00	700,000.00	1,100,000.00
DEVELOP & IMPLEMENT HR SYSTEMS	OCM-Information Management	I0001Z1	0010	2,300,000.00	1,770,000.00	2,780,000.00
Document Management Systems	OCM-Information Management	O1021Z1	0010	1,000.00	-	-
E-GOVERNMENT WEB BASED APPLICA	OCM-Information Management	O1005Z1	0010	1,000.00	-	-
Capital Asset Management Impl	OCM-Information Management	O3014	0010	3,000,000.00	1,100,000.00	3,700,000.00
Customer Relationship Manageme	OCM-Information Management	O3016	0010	2,600,000.00	-	-
Human Resource Management Impl	OCM-Information Management	O3017	0010	2,400,000.00	-	-
ELearning	OCM-Information Management	O1055Z1	0010	1,000.00	-	-
Ms Enterprise Groupwise repla	OCM-Information Management	O1057Z1	0010	1,000.00	-	-
Desktop Infa: Upgrades/Equipme	OCM-Information Management	O1061Z1	0010	1,000.00	-	-
Desktop Infrastructure upgrade	OCM-Information Management	O1062Z1	0010	1,000.00	-	-
Non-infrastructure | New | Furniture						
and Office E	OCM-Information Management	PMZ000231	0010	200,000.00	200,000.00	500,000.00
Non-infrastructure | New | Computer						
Equipment	OCM-Information Management	PMZ000575	0010	7,290,000.00	5,900,000.00	8,700,000.00
WIDE AREA NETWORK	OCM-Information Management	O1018Z1	0010	2,300,000.00	1,650,000.00	2,500,000.00
ENTERPRISE ARCHITECTURE	OCM-Information Management	O1056Z1	0010	800,000.00	550,000.00	900,000.00
Access Control Hr Systems inst	OCM-Information Management	I0002Z1	0010	1,800,000.00	1,300,000.00	2,000,000.00
DATA WAREHOUSING, BUSINESS IN	OCM-Information Management	O1009Z1	0010	1,300,000.00	950,000.00	1,500,000.00
Datacente Infra: servers	OCM-Information Management	O1063Z1	0010	1,300,000.00	950,000.00	1,500,000.00
DATA CENTRE	OCM-Information Management	O1067Z1	0010	-	900,000.00	1,400,000.00
Datacente Infra: Consol & Mod	OCM-Information Management	O1068Z1	0010	-	800,000.00	1,300,000.00
IT Tools and firewalls for dat	OCM-Information Management	O1069Z1	0010	6,400,000.00	1,200,000.00	1,950,000.00
DATACENTRE MAINFRAME SERVER AN	OCM-Information Management	O1065Z1	0010	1,700,000.00	1,200,000.00	1,880,000.00
7.12.4.1.EWS Desktop Replacements				**6,701,000.00**	**4,650,000.00**	**7,350,000.00**
Intranet/intranet Development	OCM-Information Management	O1017Z1	0010	1,000.00	-	-
ANTI VIRUS AND PATCH	OCM-Information Management	O1072Z1	0010	1,000,000.00	700,000.00	1,100,000.00
INFRASTRUCTURE ASSET MANAGEMEN	OCM-Information Management	O1096Z1	0010	3,400,000.00	2,300,000.00	3,750,000.00
Software Licence	OCM-Information Management	O1105	0010	2,300,000.00	1,650,000.00	2,500,000.00
7.15.2.3.Coordinate and support Area Based environmental programmes				**468,000.00**	**573,000.00**	**889,000.00**
Non-infrastructure | New | Furniture						
and Office E	CMO-Performance Monitor & Eval	PMZ000064	0010	-	60,000.00	94,000.00
Non-infrastructure | New | Computer						
Equipment	CMO-Performance Monitor & Eval	PMZ000065	0010	-	66,000.00	104,000.00
Non-infrastructure | New | Furniture						
and Office E	CMO-Area Based Management	PMZ000010	W066	19,000.00	12,000.00	23,000.00
Non-infrastructure | New | Furniture						
and Office E	CMO-Area Based Management	PMZ000012	W029	19,000.00	12,000.00	23,000.00
Non-infrastructure | New | Furniture						
and Office E	CMO-Area Based Management	PMZ000006	W045	19,000.00	12,000.00	23,000.00
Non-infrastructure | New | Furniture						
and Office E	CMO-Area Based Management	PMZ000014	W028	40,000.00	42,000.00	40,000.00
Non-infrastructure | New | Furniture						
and Office E	CMO-Area Based Management	PMZ000016	W029	19,000.00	12,000.00	23,000.00
Non-infrastructure | New | Furniture						
and Office E	CMO-Legal Services	PMZ000047	0010	51,000.00	150,000.00	200,000.00
Non-infrastructure | New | Furniture						
and Office E	CMO-Legal Services	PMZ000052	0010	51,000.00	17,000.00	62,000.00
Non-infrastructure | New | Computer						
Equipment	CMO-Legal Services	PMZ000053	0010	250,000.00	190,000.00	297,000.00
8.Financially Accountable and Sustainable City				**191,397,000.00**	**215,237,000.00**	**236,960,000.00**
8.1.2.Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy				**20,000.00**	**20,000.00**	**15,000.00**
Non-infrastructure | New | Computer Eq	FIN-Deputy City Manager	PMZ000173	W028	20,000.00	20,000.00	15,000.00
8.4.1.Compile Supplementary Valuation Roll				**1,285,000.00**	**270,000.00**	**250,000.00**
Non-infrastructure | New | Computer						
Equipment	FIN-Real Estate	PMZ000196	0010	50,000.00	15,000.00	25,000.00
Non-infrastructure | New | Computer						
Equipment	FIN-Real Estate	PMZ000374	W026	15,000.00	10,000.00	10,000.00
Non-infrastructure | New | Furniture						
and Office E	FIN-Real Estate	PMZ000375	W026	10,000.00	10,000.00	10,000.00
Non-infrastructure | New | Computer						
Equipment	FIN-Real Estate	PMZ000195	0010	45,000.00	-	-
Non-infrastructure | New | Computer						
Equipment	FIN-Real Estate	PMZ000197	W028	30,000.00	20,000.00	30,000.00
Non-infrastructure | New | Furniture						
and Office E	FIN-Real Estate	PMZ000369	W026	5,000.00	10,000.00	10,000.00
Non-infrastructure | New | Computer						
Equipment	FIN-Real Estate	PMZ000371	0010	20,000.00	40,000.00	10,000.00
GENERAL	FIN-Real Estate	V1194	0010	1,000,000.00	100,000.00	100,000.00

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Non-infrastructure | New | Furniture and Office E	FIN-Real Estate	PMZ000002	0010	15,000.00	-	-
Non-infrastructure | New | Furniture and Office E	FIN-Real Estate	PMZ000365	W026	10,000.00	10,000.00	-
Non-infrastructure | New | Furniture and Office E	FIN-Real Estate	PMZ000366	W026	10,000.00	10,000.00	-
Non-infrastructure | New | Computer Equipment	FIN-Real Estate	PMZ000368	W026	40,000.00	20,000.00	30,000.00
Non-infrastructure | New | Furniture and Office E	FIN-Real Estate	PMZ000527	W028	10,000.00	10,000.00	10,000.00
Non-infrastructure | New | Furniture and Office E	FIN-Real Estate	PMZ000372	W028	25,000.00	15,000.00	15,000.00
8.7.1.Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion				**3,945,000.00**	**12,610,000.00**	**11,655,000.00**
PHOENIX CASH OFFICE RENOVATION	FIN-Income	CSA2507	W054	1,000,000.00	12,000,000.00	11,320,000.00
Non-infrastructure | New | Furniture and Office E	FIN-Income	PMZ000004	0010	10,000.00	-	-
Non-infrastructure | New | Computer Equipment	FIN-Income	PMZ000164	W006	100,000.00	50,000.00	30,000.00
Non-infrastructure | New | Computer Equipment	FIN-Income	PMZ000168	W087	100,000.00	100,000.00	25,000.00
Non-infrastructure | New | Computer Equipment	FIN-Income	PMZ000169	W073	200,000.00	85,000.00	25,000.00
Non-infrastructure | New | Computer Equipment	FIN-Income	PMZ000170	W010	150,000.00	100,000.00	85,000.00
Non-infrastructure | New | Computer Equipment	FIN-Income	PMZ000166	W048	200,000.00	85,000.00	50,000.00
Non-infrastructure | New | Computer Equipment	FIN-Income	PMZ000160	W028	30,000.00	30,000.00	-
Non-infrastructure | New | Computer Equipment	FIN-Income	PMZ000411	W028	60,000.00	15,000.00	-
Non-infrastructure | New | Computer Equipment	FIN-Income	PMZ000419	W028	20,000.00	20,000.00	-
Non-infrastructure | New | Computer Equipment	FIN-Income	PMZ000415	0010	15,000.00	25,000.00	25,000.00
Non-infrastructure | New | Computer Equipment	FIN-Income	PMZ000416	W028	-	20,000.00	25,000.00
Non-infrastructure | New | Computer Equipment	FIN-Income	PMZ000420	W028	20,000.00	25,000.00	-
Non-infrastructure | New | Computer Equipment	FIN-Income	PMZ000421	W028	40,000.00	30,000.00	40,000.00
Non-infrastructure | New | Machinery and Equipmen	FIN-Income	PMZ000755	0010	1,000,000.00	-	-
Non-infrastructure | New | Machinery and Equipmen	FIN-Income	PMZ000756	0010	1,000,000.00	-	-
Non-infrastructure | New | Computer Equipment	FIN-Income	PMZ000184	W097	-	25,000.00	30,000.00
8.11.1.Self Insurance Fund settlements				**2,060,000.00**	**25,000.00**	**580,000.00**
Non-infrastructure | New | Computer Equipment	FIN-Finance & Major Projects	PMZ000174	W028	20,000.00	10,000.00	-
Non-infrastructure | New | Furniture and Office E	FIN-Finance & Major Projects	PMZ000175	W028	10,000.00	-	20,000.00
Non-infrastructure | New | Computer Equipment	FIN-Finance & Major Projects	PMZ000482	W028	20,000.00	15,000.00	10,000.00
Non-infrastructure | New | Furniture and Office E	FIN-Finance & Major Projects	PMZ000483	W028	10,000.00	-	-
FMB 1ST Floor Kitchen Upgrade	FIN-Internal Control & Bus Sys	T7189	0010	-	-	-
Replacement of windows at Flor	FIN-Internal Control & Bus Sys	T7181	0010	-	-	250,000.00
Upgrade of Lifts at FMB	FIN-Internal Control & Bus Sys	T7188	0010	2,000,000.00	-	-
6TH FLOOR UPGRADE AT FMB	FIN-Internal Control & Bus Sys	T7196	W028	-	-	300,000.00
8.16.1.1.Procurement Scheduling				**3,937,000.00**	**15,525,000.00**	**20,355,000.00**
Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	PMZ000188	W027	50,000.00	40,000.00	-
Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	PMZ000189	W028	45,000.00	40,000.00	30,000.00
Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	PMZ000190	W027	50,000.00	40,000.00	40,000.00
Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	PMZ000191	W027	25,000.00	40,000.00	25,000.00
Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	PMZ000192	W027	50,000.00	40,000.00	40,000.00
Non-infrastructure | New | Furniture and Office E	FIN-Supply Chain Management	PMZ000193	W027	25,000.00	40,000.00	-
Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	PMZ000194	W027	25,000.00	40,000.00	-
Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	PMZ000503	W027	25,000.00	40,000.00	40,000.00

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Capital Budget Description	**Co names**	**Project no.**	**Region/wards**	**Budget 20/21**	**Budget 21/22**	**Budget 22/23**
Non-infrastructure | New | Furniture and Office E	FIN-Supply Chain Management	PMZ000519	W027	10,000.00	40,000.00	100,000.00
Non-infrastructure | New | Furniture and Office E	FIN-Supply Chain Management	PMZ000523	W028	15,000.00	10,000.00	10,000.00
SCM & HUMAN SETTLEMENTS BLDG	FIN-Supply Chain Management	T7123	0010	3,512,000.00	14,995,000.00	20,000,000.00
Non-infrastructure | New | Furniture and Office E	FIN-Supply Chain Management	PMZ000508	W027	20,000.00	40,000.00	-
Non-infrastructure | New | Computer Equipment	FIN-Supply Chain Management	PMZ000516	W027	20,000.00	40,000.00	-
Non-infrastructure | New | Furniture and Office E	FIN-Supply Chain Management	PMZ000524	W028	50,000.00	40,000.00	40,000.00
Non-infrastructure | New | Furniture and Office E	FIN-Supply Chain Management	PMZ000522	W028	15,000.00	40,000.00	30,000.00
8.19.1. Review of Standard operating procedures for Treasury Cluster				**5,770,000.00**	**5,727,000.00**	**4,875,000.00**
Non-infrastructure | New | Computer Equipment	FIN-Internal Control & Bus Sys	PMZ000187	W028	25,000.00	15,000.00	15,000.00
Upgrade - 10th floor FMB	FIN-Internal Control & Bus Sys	T7175	0010	2,730,000.00	5,000,000.00	3,500,000.00
FMB Plant Room Refurbishment	FIN-Internal Control & Bus Sys	T7190	0010	-	-	1,000,000.00
Rennies Ablution Upgrade	FIN-Internal Control & Bus Sys	T7192	0010	-	-	300,000.00
Entrance Foyer Upgrade Rennie	FIN-Internal Control & Bus Sys	T7194	0010	2,850,000.00	562,000.00	-
Non-infrastructure | New | Computer Equipment	FIN-Internal Control & Bus Sys	PMZ000185	W028	50,000.00	100,000.00	30,000.00
Non-infrastructure | New | Computer Equipment	FIN-Internal Control & Bus Sys	PMZ000427	W028	85,000.00	15,000.00	20,000.00
Non-infrastructure | New | Furniture and Office E	FIN-Internal Control & Bus Sys	PMZ000430	W028	10,000.00	10,000.00	-
Non-infrastructure | New | Furniture and Office E	FIN-Internal Control & Bus Sys	PMZ000434	W028	-	15,000.00	-
Non-infrastructure | New | Computer Equipment	FIN-Internal Control & Bus Sys	PMZ000436	W028	20,000.00	10,000.00	10,000.00
8.19.2.Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units				**2,874,000.00**	**275,000.00**	**195,000.00**
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000494	W028	20,000.00	15,000.00	15,000.00
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000003	0010	30,000.00	15,000.00	10,000.00
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000512	W028	20,000.00	-	15,000.00
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000514	W028	30,000.00	15,000.00	15,000.00
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000515	W028	15,000.00	20,000.00	-
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000176	W028	15,000.00	15,000.00	15,000.00
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000177	W028	15,000.00	15,000.00	15,000.00
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000179	W028	30,000.00	15,000.00	15,000.00
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000180	W028	15,000.00	15,000.00	15,000.00
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000541	W028	25,000.00	30,000.00	15,000.00
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000517	W028	20,000.00	-	-
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000518	W028	41,000.00	40,000.00	-
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000520	W028	-	20,000.00	15,000.00
Non-infrastructure | New | Furniture and Office E	FIN-Expenditure	PMZ000277	0010	15,000.00	15,000.00	15,000.00
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000495	0010	-	15,000.00	15,000.00
Non-infrastructure | New | Computer Equipment	FIN-Expenditure	PMZ000498	W028	15,000.00	20,000.00	15,000.00
Asset Barcode Scanning Software	FIN-Expenditure	T7218	0010	2,538,000.00	-	-
Non-infrastructure | New | Furniture and Office E	FIN-Expenditure	PMZ000521	W028	15,000.00	10,000.00	5,000.00
Non-infrastructure | New | Furniture and Office E	FIN-Expenditure	PMZ000731	0010	15,000.00	-	-
8.20.1.1.Optimal availability of fleet vehicles (excluding buses)				**56,252,000.00**	**43,315,000.00**	**47,546,000.00**
Alice Street Building Expansio	FIN-City Fleet	C2368Z1	W028	1,800,000.00	5,325,000.00	5,835,000.00
Vehicle Tracking	FIN-City Fleet	CF002Z1	0010	4,000,000.00	2,130,000.00	2,334,000.00
Centralised Mechanical Stores	FIN-City Fleet	CF005	0010	-	-	2,000.00
Fleet Management Systems and H	FIN-City Fleet	CF003	0010	-	761,000.00	-
Southern Depot	FIN-City Fleet	CF007	0010	-	1,196,000.00	1,310,000.00
Springfield Complex - Plant &	FIN-City Fleet	CF010Z1	0010	33,302,000.00	-	-
Ugrading of Small Plant Works	FIN-City Fleet	CF017	R002	-	1,065,000.00	2,000.00
Toti -Extention of Workshop Slab and shelter	FIN-City Fleet	CF018A	W097	-	-	2,000.00
Replacement of roof structure	FIN-City Fleet	CF022A	0010	1,782,000.00	1,000.00	-

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MOBENI- Worshop upgrade and expansion	FIN-City Fleet	CFA021A	W075	-	-	2,000.00
Non-infrastructure | New | Machinery and Equipmen	FIN-City Fleet	PMZ000019	0010	1,643,000.00	3,727,000.00	4,085,000.00
Non-infrastructure | New | Furniture and Office E	FIN-City Fleet	PMZ000020	0010	-	2,662,000.00	2,919,000.00
Non-infrastructure | New | Computer Equipment	FIN-City Fleet	PMZ000023	0010	-	3,803,000.00	584,000.00
Non-infrastructure | New | Computer Equipment	FIN-City Fleet	PMZ000024	0010	3,029,000.00	1,597,000.00	1,751,000.00
Non-infrastructure | New | Transport Assets	FIN-City Fleet	PMZ000050	0010	10,696,000.00	21,048,000.00	28,720,000.00
8.20.1.2.Optimal availability of bus fleet				**115,254,000.00**	**137,470,000.00**	**151,489,000.00**
Non-infrastructure | New | Transport Assets	FIN-Bus Operations	PMZ000671	0010	54,238,000.00	127,313,000.00	148,766,000.00
Non-infrastructure | New | Transport Assets	FIN-Bus Operations	PMZ001002	0010	61,016,000.00	7,708,000.00	39,000.00
Non-infrastructure | New | Machinery and Equipmen	FIN-Bus Operations	PMZ000505	0010	-	2,449,000.00	2,684,000.00