ETHEKWINI MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023 / 2024

Table of Contents

No.	Description	Page
1.	Mayor's Approval	1
2.	Introduction	
	2.1 Legislative Framework	2
	2.2 Components of the SDBIP	3
	2.3 Strategic Direction and Planning Cycle	4
	2.4 SDBIP Cycle	5
3.	The Budget Process	
	3.1 Background to the Budget Process	7
	3.2 Capital Budget Process	7
	3.3 Operating Budget Process	8
	3.4 Public Participation Process	8
	3.5 Monitoring of the Implementation of the SDBIP	8
	3.6 General	9
4.	The Budget for 2023 / 2024	
	4.1 The Capital Budget	10
	4.2 The Operating Budget	11
	4.3 Budget Breakdown in terms of the IDP	12
5.	Monthly Projections of Revenue to be Collected for each Source	15
6.	Monthly Projections of Expenditure and Revenue for each Vote	16
7.	Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote	19
8.	Detailed Capital Budget over 3 Years	55

MAYORAL APPROVAL 2023/24

RECEIVED
26 JUN 2023
CITY ADMINISTRATION

eThekwini Municipality

FINAL 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

22 June 2023

SUBMISSION OF THE FINAL 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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

(c)(ii) 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 2023/24 financial year was approved by Council at its meeting on the 31 May 2023 and accordingly, attached hereto, is the summary and final SDBIP for 2023/24 financial year. It should also be noted that the Annual Targets set on this SDBIP replaces indicators set on the IDP.

Recommendations:

It is recommended that the final SDBIP for 2023/24 financial year be approved.

MR TB. MBHELE
CITY MANAGER

eThekwini Municipality

FINAL 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

22 June 2023

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

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

The annual budget for the 2023/24 financial year was approved by Council at its meeting on the 31 May 2023 and accordingly, attached hereto, is the final SDBIP for 2023/24 financial year. It should also be noted that the indicators and annual targets set on this SDBIP replaces indicators and targets set in the IDP that was adopted by Council on the 31st May 2023.

I, Councillor Mxolisi Kaunda in my capacity as the Mayor of EThekwini Municipality, hereby confirm receipt of the final 2023/24 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

REPORT

2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of the eThekwini municipality for the 2023/24 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, (MFMA) (Act No. 56 of 2003).

The 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 effect to the municipalitiy's IDP and budget. It expresses the City's objectives in quantifiable outcomes to be implemented by the administration for the financial period. It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality.

The SDBIP 2023/24 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 2023/24 financial year.

Through the SDBIP, the City aims to increase opportunities for its citizens by creating an enabling environment for economic growth and job creation , and providing assistance to those who need it most .

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 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.

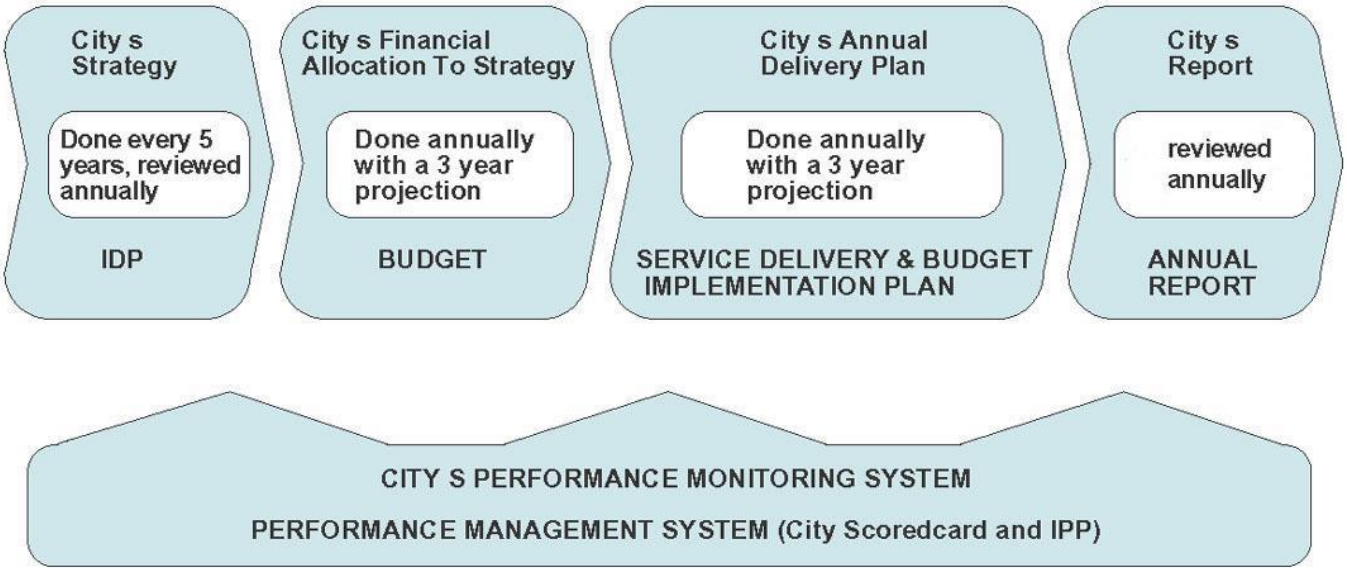
2.2.4 Detailed Capital Budget over Three Years

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

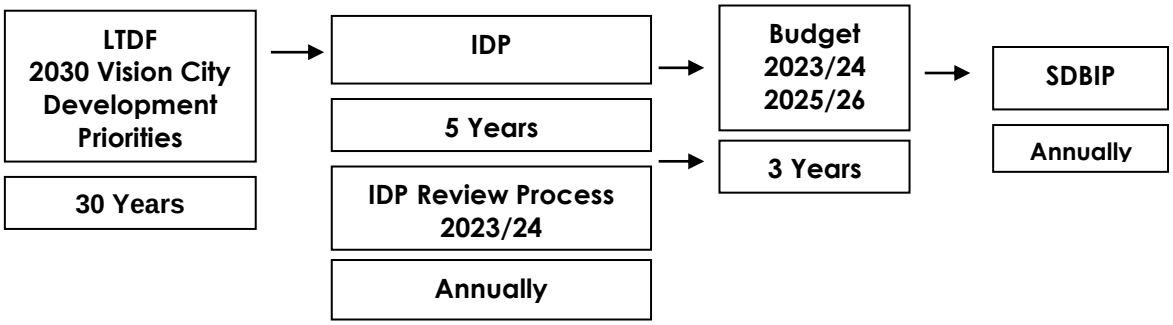
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



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 2023/24 is derived from the City's LTDF, the IDP and the Budget 2023/24 as outlined in the following diagram:

SERVICE DELIVERY AND BUDGET IMPLENTATION FRAMEWORK



Considering the current economic climate and global recession, significant strides have been made to address the key development challenges in the Municipality. There is however, some distance to go towards addressing the following challenges:

- Climate change
- High levels of poverty
- Loss of Natural Capital
- Ensuring Food Security
- Infrastructure degradation
- High levels of crime and risk
- Unsustainable developmental practices
- Ensuring adequate energy and water supply
- Low levels of skills development and literacy
- High rates of unemployment and low economic growth
- Limited access to basic household and community services
- Increased incidents of HIV/AIDS and communicable diseases

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 a prosperous, diverse economy and employment creation
3. Creating a quality living environment
4. Fostering a Socially Equitable Environment
5. Supporting organisation design, human capital development and management
6. A vibrant and creative city – the foundation for sustainability and social cohesion
7. Good governance and responsive local government
8. Creating 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:

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. The SDBIP is tabled with the draft IDP and budget before Council.

Adoption:

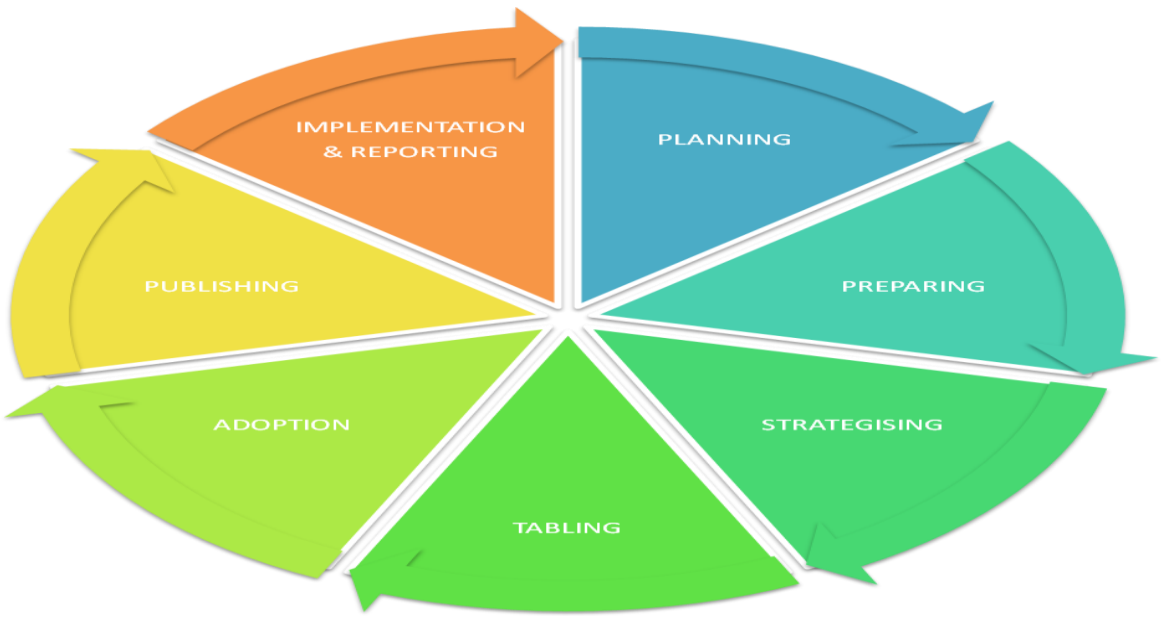
The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

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 2022. 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 122 & 123 provided guidance on content and format for the municipal budget documentation in respect of the 2023/24 Medium Term Revenue and Expenditure framework (MTREF).

3.2. Capital Budget Process

The Strategy led capital budget process and the subsequent capital budget must be aligned to the IDP and the SDBIP. 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.

The process relating to the 2023/24 year was considerably enhanced from the previous MTREF cycles. The 2023/24 and 2024/25 Capital budgets as approved per the 2022/23 MTREF was used as a base for prioritization. In accordance with the CIC adopted Quality Assurance Certificate (QAC) process, feasibility reports, risk assessments and life cycle cost analysis and contract numbers are part of the mandatory fields on the Budget Model. Cognisance was taken of commitments arising out of the two preceding years. Capital Budgets have been reviewed due to impact on borrowings and the collection rates

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

A strategic budget workshop was held during September 2022 which focused on a year-to-date budget performance, budget adjustments and the 2023/24 MTREF. Broad Strategic responses to the state of the national economy were discussed. The workshop dealt with past performance trends of the budget, identified budget realities going forward and set the criteria and basis to be used in the appropriation of financial resources amongst city functions during the budget cycle. A set of political priorities to inform planning and budgeting were also formulated. 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.

3.4. Public Participation Process

The tabling of the Draft budget and approval in principle by Council on 31 March 2023 was followed by the publication of the budget documentation in the media. Public Hearings on the budget were held during April & May 2023. These were held in regions, with each region comprised of several wards. The budget was also presented to the business sector, civic organisations , traditional leadership and the disability sector. All issues raised were recorded together with responses made.

3.5. Monitoring of the Implementation of the SDBIP

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

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

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

3.6. General

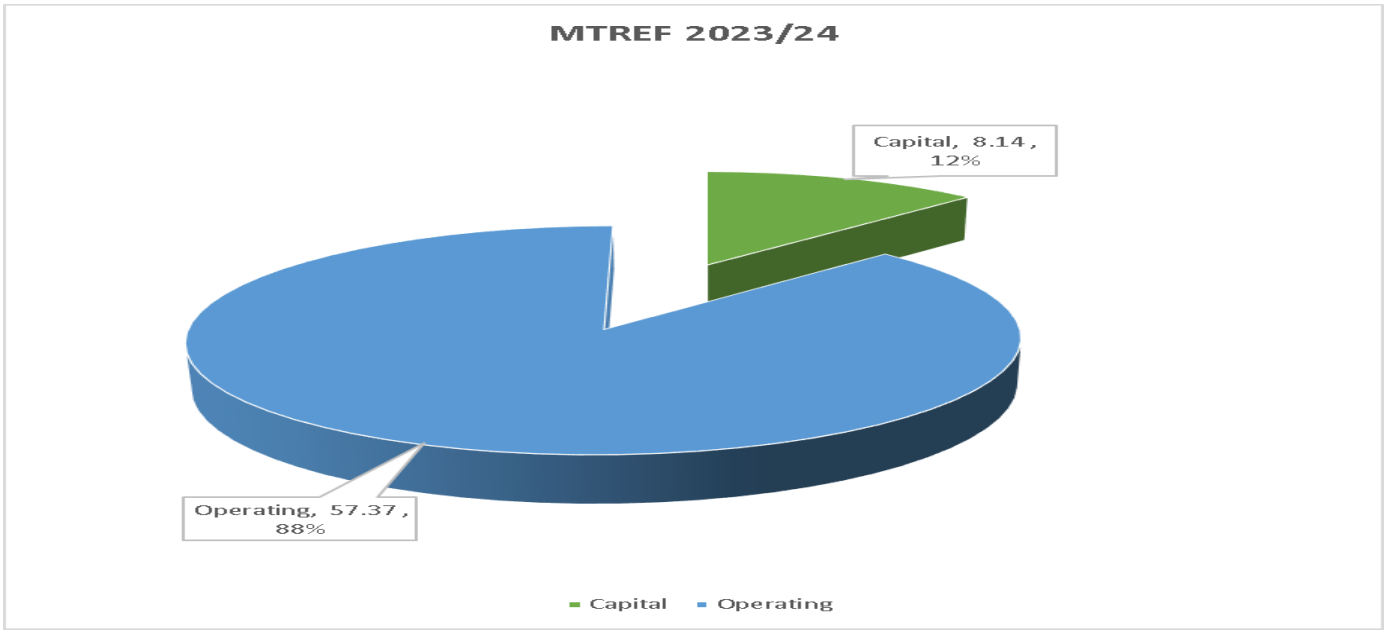
The SDBIP is an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis. The Municipality's SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury.

The MSA as amended, and the MFMA requires the adoption of performance targets through the annual service delivery and budget implementation plan (SDBIP) which will be supported by the annual performance agreement between the mayor (or executive committee) and municipal manager. In this way the SDBIP ensures that the budget of the municipality contains performance targets and measurable objectives, which are set out at the beginning of the financial year as required by section 17 of the MFMA. 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. The City's strategic planning documents i.e. the IDP, Budget and the SDBIP are all linked.

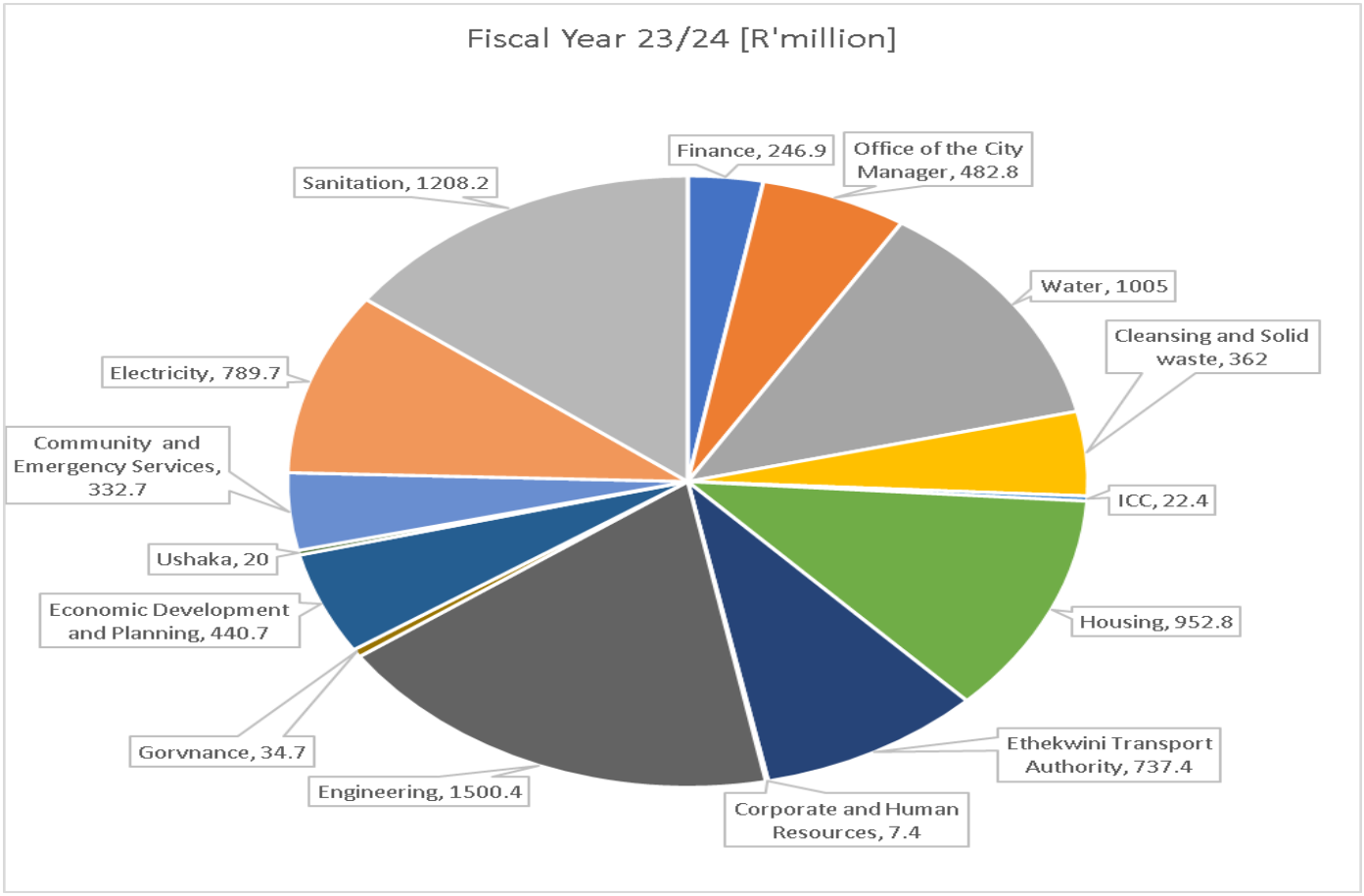
There have been enhancements in the system, to add value to the SDBIP reporting process. Some of the functions on the web based system include email reminders to stakeholders, reports reflecting projects that have under-achieved and linkages to the Organisational Scorecard and Individual Performance 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 2023/2024

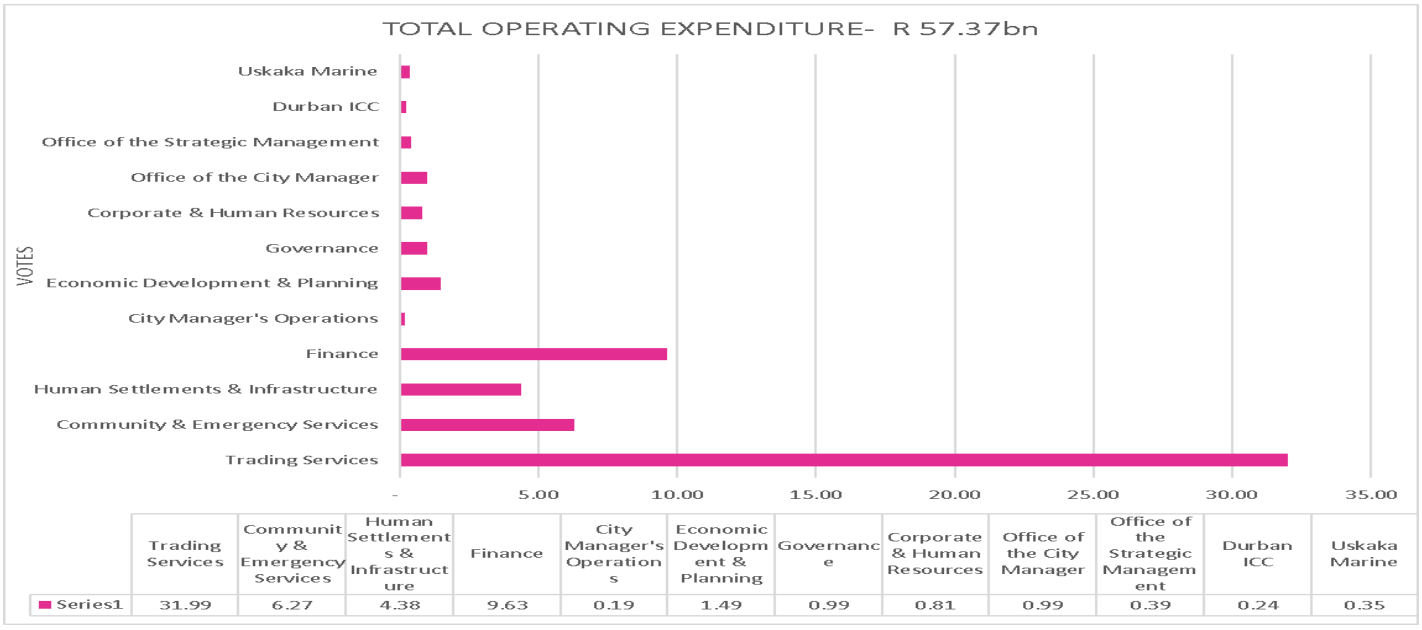
The following set of graphs gives an overview of the City Budget for the 2023/24 financial year.



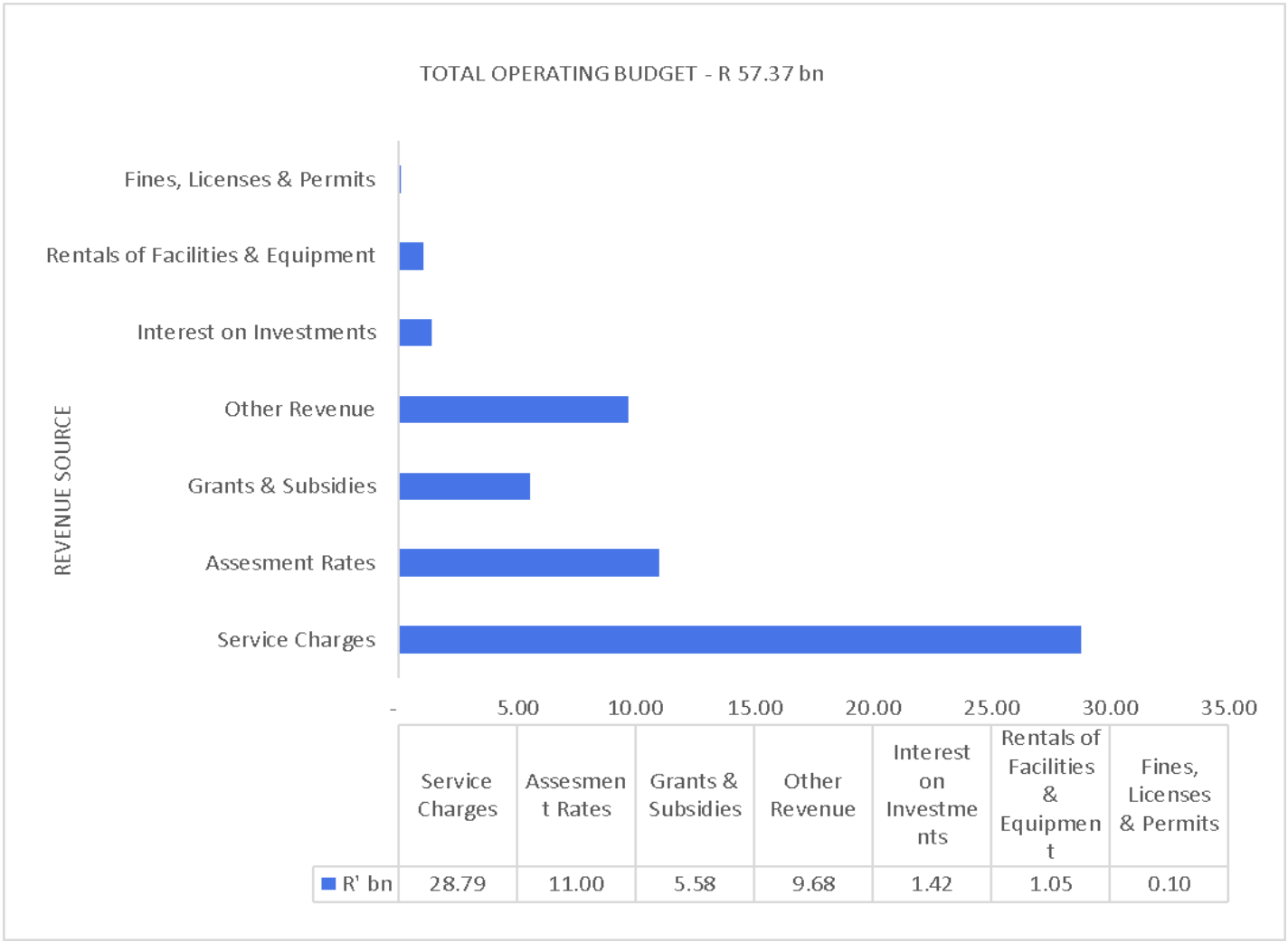
4.1 Capital Budget (R '000)



4.2 Operating Budget



	Trading Services	Community & Emergency Services	Human Settlements & Infrastructure	Finance	City Manager's Operations	Economic Development & Planning	Governance	Corporate & Human Resources	Office of the City Manager	Office of the Strategic Management	Durban ICC	Uskaka Marine
Series1	31.99	6.27	4.38	9.63	0.19	1.49	0.99	0.81	0.99	0.39	0.24	0.35

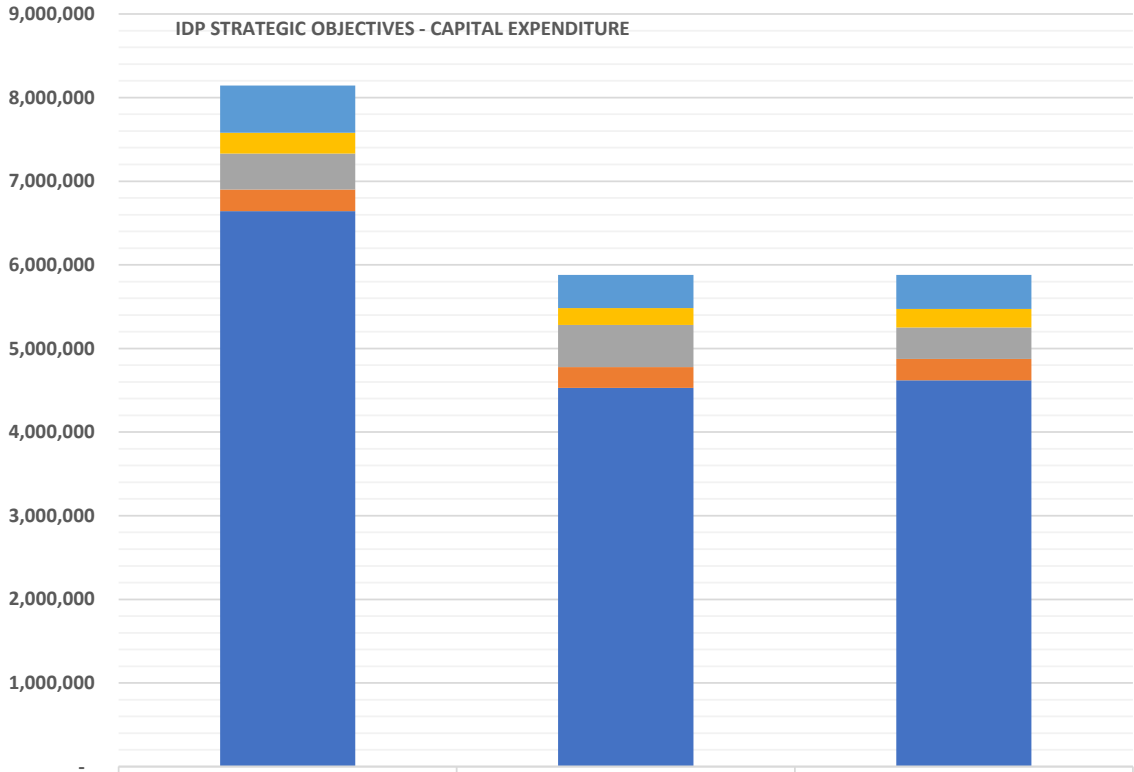


	Service Charges	Assesment Rates	Grants & Subsidies	Other Revenue	Interest on Investments	Rentals of Facilities & Equipment	Fines, Licenses & Permits
R' bn	28.79	11.00	5.58	9.68	1.42	1.05	0.10

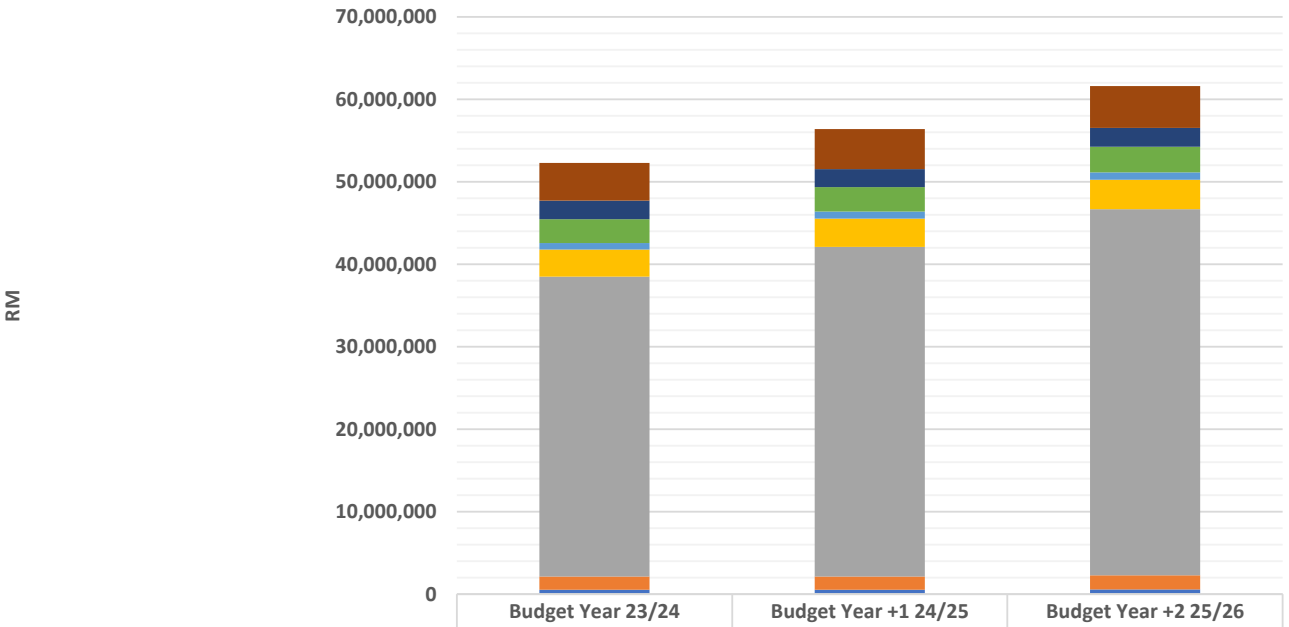
IDP SCHEDULE AND GRAPHS

RECONCILIATION OF IDP AND BUDGET

		Capital Budget			Operating Budget *		
		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
STRATEGIC OBJECTIVE	GOAL	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000
Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the natural and build environment	7,474	24,783	30,721	397,282	415,617	435,479
	Climate response planning	-	-	-	123,939	130,013	136,133
		7,474	24,783	30,721	521,221	545,630	571,612
Developing a Prosperous, Diverse Economy and Employment Creation	Government that is capable, customer - centric, enabling efficient and integrated. Re-industrialzed economy through localization and investment in targeted industries. A compact, productive, and liveabe city that connects citizens with economic opportunities. An inclusive and shared economy. A vibrant tourism destination that celebrates its cultural and creative endowments.	433,223	502,984	375,916	1,028,397	971,823	1,001,229
		433,223	502,984	375,916	1,028,397	971,823	1,001,229
Creating a Quality Living Environment	Meet infrastructure and household services needs and backlogs	5,723,540	3,620,996	3,717,935	35,048,187	38,549,750	42,946,036
	Address community services backlogs	835,597	799,904	775,495	1,315,259	1,411,586	1,455,166
		6,559,137	4,420,900	4,493,430	36,363,446	39,961,336	44,401,202
Fostering a Socially Equitable Environment	Promoting the safety of citizens	37,994	35,132	42,313	2,547,957	2,659,307	2,785,528
	Promoting the health of citizens	37,000	49,336	51,620	727,461	764,039	800,305
		74,994	84,468	93,933	3,275,418	3,423,346	3,585,833
Supporting organisation design, Human capital development and management	Human Capital Learning and Development	2,892	3,751	5,105	307,422	319,375	334,029
	Human Capital Management	645	1,751	1,309	378,667	397,753	416,792
	Healthy human capital /Safe and productive employees	3,766	1,746	1,636	74,983	78,731	82,535
	Organisational Development and Change Management	137	188	166	49,937	52,116	54,573
		7,440	7,436	8,216	811,009	847,975	887,929
A vibrant and creative city, the foundation for sustainability and social cohersion	Access and Inclusivity	225,942	229,943	241,004	2,608,255	2,711,700	2,850,337
	To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	23,981	11,774	12,428	262,913	265,419	277,677
	Sustainable management of stadia for socio-economic empowerment	7,820	5,131	2,701	-	-	-
		257,743	246,848	256,133	2,871,168	2,977,119	3,128,014
Good Governance and Responsive Local Government	Ensure accessibility and promote governance	23,629	20,422	30,559	1,100,258	992,875	1,025,075
	Create an efficient, effective and accountable government	489,063	317,763	313,655	1,123,189	1,156,212	1,199,090
	Enabling Sustainable and Innovative Solutions towards effective local governance through Area Based Management (ABM)	1,223	3,709	7,170	43,686	45,732	48,082
		513,915	341,894	351,384	2,267,133	2,194,819	2,272,247
Creating Financially Accountable and Sustainable City	Strategic and sustainable budgeting Sound financial management and reporting. Value for money expenditure	246,917	202,499	224,258	4,565,995	4,854,545	5,073,313
		246,917	202,499	224,258	4,565,995	4,854,545	5,073,313
Plan 21 - Durban ICC	Developing a Competitive Tourism Sector	22,380	27,340	26,240	238,188	273,786	319,373
Plan 22 - Ushaka Marine	Developing a Competitive Tourism Sector	20,000	20,000	20,000	347,493	359,458	377,186
TOTAL OPERATING EXPENDITURE		**8,143,223**	**5,879,152**	**5,880,231**	**52,289,468**	**56,409,837**	**61,617,938**



	Budget Year 23/24	Budget Year +1 24/25	Budget Year +2 25/26
Other Objectives	563,735	396,671	405,840
Financial Accountable and Sustainable City	246,917	202,499	224,258
Developing a Prosperous, Diverse Economy and Employment Creation	433,223	502,984	375,916
A Vibrant and Creative City	257,743	246,848	256,133
Creating an Quality Living Enviroment	6,641,605	4,530,151	4,618,083



	Budget Year 23/24	Budget Year +1 24/25	Budget Year +2 25/26
Creating Financially Accountable and Sustainable City	4,565,995	4,854,545	5,073,313
Good Governance and Responsive Local Government	2,267,133	2,194,818	2,272,246
A vibrant and creative city, the foundation for sustainability and social cohesion	2,871,168	2,977,118	3,128,013
Supporting organisation design,Human capital development and management	811,009	847,975	887,929
Fostering a Socially Equitable Environment	3,275,417	3,423,346	3,585,833
Creating a Quality Living Environment	36,363,446	39,961,335	44,401,201
Developing a Prosperous, Diverse Economy and Employment Creation	1,614,078	1,605,066	1,697,788
Develop and Sustain our Spatial,Natural and Built Environment	521,220	545,629	571,611

BUDGETS
2023/2024
(SCHEDULES)

MONTHLY PROJECTIONS BY REVENUE SOURCE

REVENUE SOURCE	JULY 23	AUGUST 23	SEPTEMBER 23	OCTOBER 23	NOVEMBER 23	DECEMBER 23	JANUARY 24	FEBRUARY 24	MARCH 24	APRIL 24	MAY 24	JUNE 24	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	880 000	880 000	880 000	1 320 000	880 000	880 000	880 000	880 000	880 000	880 000	880 000	880 000	11 000 000
Service charges - electricity revenue	1 521 478	1 521 478	1 521 478	1 521 478	1 521 478	1 521 478	1 521 478	1 521 478	1 521 478	1 521 478	1 521 478	1 521 478	18 257 740
Service charges - water revenue	659 831	659 831	659 831	659 831	659 831	659 831	659 831	659 831	659 831	659 831	659 831	659 831	7 917 968
Service charges - sanitation revenue	132 871	132 871	132 871	132 871	132 871	132 871	132 871	132 871	132 871	132 871	132 871	132 871	1 594 452
Service charges - refuse revenue	84 969	84 969	84 969	84 969	84 969	84 969	84 969	84 969	84 969	84 969	84 969	84 969	1 019 623
Service charges - other													-
Rental of facilities and equipment	87 511	87 511	87 511	87 511	87 511	87 511	87 511	87 511	87 511	87 511	87 511	88 011	1 050 632
Interest earned - external investments	73 441	73 441	73 441	73 441	73 441	73 441	73 441	73 441	73 441	73 441	73 441	73 441	881 292
Interest earned - outstanding debtors	44 934	44 934	44 934	44 934	44 934	44 934	44 934	44 934	44 934	44 934	44 934	44 934	539 208
Fines	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	42 732
Licences and permits	4 742	4 742	4 742	4 742	4 742	4 742	4 742	4 742	4 742	4 742	4 742	4 742	56 907
Agency services	2 364	2 364	2 364	2 364	2 364	2 364	2 364	2 364	2 364	2 364	2 364	2 364	28 366
Transfers recognised - operational	464 908	464 908	464 908	464 908	464 908	464 908	464 908	464 908	464 908	464 908	464 908	464 908	5 578 896
Other revenue	91 459	1 277 284	91 459	91 459	91 459	1 277 284	91 459	91 459	1 277 284	91 459	91 459	91 959	4 655 483
Gains on disposal of PPE (monetary allocations) (National / Provincial and District)												75 082	75 082
													-
TOTAL DIRECT OPERATING INCOME	4 052 069	5 237 894	4 052 069	4 492 069	4 052 069	5 237 894	4 052 069	4 052 069	5 237 894	4 052 069	4 052 069	4 128 151	52 698 379

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

	JULY 23			AUGUST 23			SEPTEMBER 23		
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	82,762	38,606	2,920	82,762	20,677	2,920	82,762	35,104	2,920
Vote 2 - City Manager's Operations	15,681	57	417	15,681	63	417	15,681	107	417
Vote 3 - Finance	802,648	8,418	1,469,145	802,648	9,281	1,469,145	802,648	15,756	1,469,145
Vote 4 - Office of the Strategic Manag	3,293		-	3,293		-	3,293		-
Vote 5 - Governance	82,667	1,354	5,362	82,667	1,493	5,362	82,667	2,535	5,362
Vote 6 - Corporate and Human Resour	67,584	290	4,651	67,584	320	4,651	67,584	543	4,651
Vote 7 - Economic Development & Pla	124,817	17,187	42,263	124,817	18,950	42,263	124,817	32,171	42,263
Vote 8 - Community and Emergency S	522,544	12,975	52,601	522,544	14,305	52,601	522,544	24,286	52,601
Vote 9 - Human Settlements and Infra	364,824	125,648	327,303	364,824	138,535	327,303	364,824	235,187	327,303
Vote 10 - Trading Services	2,665,454	131,234	2,829,613	2,665,454	144,693	2,829,613	2,665,454	245,642	2,829,613
Vote 11 - Durban ICC	19,849	1,865	19,998	19,849	1,865	19,998	19,849	1,865	19,998
Vote 12 - USHAKA MARINE	28,958	1,667	26,808	28,958	1,667	26,808	28,958	1,667	26,808
	4 781 081	**339 300**	**4 781 081**	**4 781 081**	**351 849**	**4 781 081**	**4 781 081**	**594 861**	**4 781 081**

	OCTOBER 23			NOVEMBER 23			DECEMBER 23		
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	82,762	27,891	2,920	82,762	30,776	2,920	82,762	35,056	2,920
Vote 2 - City Manager's Operations	15,681	85	417	15,681	93	417	15,681	106	417
Vote 3 - Finance	802,648	12,518	1,469,145	802,648	13,813	1,469,145	802,648	15,734	1,469,145
Vote 4 - Office of the Strategic Manag	3,293		-	3,293		-	3,293		-
Vote 5 - Governance	82,667	2,014	5,362	82,667	2,222	5,362	82,667	2,531	5,362
Vote 6 - Corporate and Human Resour	67,584	431	4,651	67,584	476	4,651	67,584	542	4,651
Vote 7 - Economic Development & Pla	124,817	25,560	42,263	124,817	28,205	42,263	124,817	32,127	42,263
Vote 8 - Community and Emergency S	522,544	19,295	52,601	522,544	21,292	52,601	522,544	24,252	52,601
Vote 9 - Human Settlements and Infra	364,824	186,861	327,303	364,824	206,191	327,303	364,824	234,865	327,303
Vote 10 - Trading Services	2,665,454	195,168	2,829,613	2,665,454	215,358	2,829,613	2,665,454	245,306	2,829,613
Vote 11 - Durban ICC	19,849	1,865	19,998	19,849	1,865	19,998	19,849	1,865	19,998
Vote 12 - USHAKA MARINE	28,958	1,667	26,808	28,958	1,667	26,808	28,958	1,667	26,808
	4 781 081	**473 355**	**4 781 081**	**4 781 081**	**521 958**	**4 781 081**	**4 781 081**	**594 051**	**4 781 081**

**** Net of internal charges***

OUPUT UNIT	JANUARY 24			FEBRUARY 24			MARCH 24		
	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	82,762	19,235	2,920	82,762	40,826	2,920	82,762	31,257	2,920
Vote 2 - City Manager's Operations	15,681	58	417	15,681	124	417	15,681	95	417
Vote 3 - Finance	802,648	8,633	1,469,145	802,648	18,324	1,469,145	802,648	14,029	1,469,145
Vote 4 - Office of the Strategic Manag	3,293		-	3,293		-	3,293		-
Vote 5 - Governance	82,667	1,389	5,362	82,667	2,948	5,362	82,667	2,257	5,362
Vote 6 - Corporate and Human Resour	67,584	297	4,651	67,584	631	4,651	67,584	483	4,651
Vote 7 - Economic Development & Pla	124,817	17,628	42,263	124,817	37,415	42,263	124,817	28,645	42,263
Vote 8 - Community and Emergency S	522,544	13,307	52,601	522,544	28,245	52,601	522,544	21,624	52,601
Vote 9 - Human Settlements and Infra	364,824	128,870	327,303	364,824	273,526	327,303	364,824	209,413	327,303
Vote 10 - Trading Services	2,665,454	134,599	2,829,613	2,665,454	285,685	2,829,613	2,665,454	218,723	2,829,613
Vote 11 - Durban ICC	19,849	1,865	19,998	19,849	1,865	19,998	19,849	1,865	19,998
Vote 12 - USHAKA MARINE	28,958	1,667	26,808	28,958	1,667	26,808	28,958	1,667	26,808
	4 781 081	**327 548**	**4 781 081**	**4 781 081**	**691 256**	**4 781 081**	**4 781 081**	**530 058**	**4 781 081**

OUPUT UNIT	APRIL 24			MAY 24			JUNE 24		
	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	82,762	35,104	2,920	82,762	48,087	2,920	82,762	118,254	2,920
Vote 2 - City Manager's Operations	15,681	107	417	15,681	146	417	15,681	419	417
Vote 3 - Finance	802,648	15,756	1,469,145	802,648	21,584	1,469,145	802,648	93,066	1,469,145
Vote 4 - Office of the Strategic Manag	3,293		-	3,293		-	3,293	126	-
Vote 5 - Governance	82,667	2,535	5,362	82,667	3,472	5,362	82,667	9,972	5,362
Vote 6 - Corporate and Human Resour	67,584	543	4,651	67,584	744	4,651	67,584	2,136	4,651
Vote 7 - Economic Development & Pla	124,817	32,171	42,263	124,817	44,070	42,263	124,817	126,568	42,263
Vote 8 - Community and Emergency S	522,544	24,286	52,601	522,544	33,268	52,601	522,544	95,546	52,601
Vote 9 - Human Settlements and Infra	364,824	235,187	327,303	364,824	322,174	327,303	364,824	894,205	327,303
Vote 10 - Trading Services	2,665,454	245,642	2,829,613	2,665,454	336,496	2,829,613	2,665,454	966,417	2,829,613
Vote 11 - Durban ICC	19,849	1,865	19,998	19,849	1,865	19,998	19,849	1,865	19,998
Vote 12 - USHAKA MARINE	28,958	1,667	26,808	28,958	1,667	26,808	28,958	1,667	26,808
	4 781 081	**594 861**	**4 781 081**	**4 781 081**	**813 572**	**4 781 081**	**4 781 081**	**2 310 242**	**4 781 081**

**** 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	993,145	480,872	35,037
Vote 2 - City Manager's Operations	188,172	1,460	5,000
Vote 3 - Finance	4,548,276	246,913	17,629,739
Vote 4 - Office of the Strategic Management	39,513	440	-
Vote 5 - Governance	992,002	34,721	64,343
Vote 6 - Corporate and Human Resources	811,009	7,436	55,813
Vote 7 - Economic Development & Planning	1,497,806	440,698	507,156
Vote 8 - Community and Emergency Services	6,270,525	332,680	631,216
Vote 9 - Human Settlements and Infrastructure	4,377,886	3,190,661	3,927,641
Vote 10 - Trading Services	31,985,452	3,364,963	33,955,354
Vote 11 - Durban ICC	238,188	22,380	239,970
Vote 12 - USHAKA MARINE	347,493	20,000	321,697
TOTAL	52,289,469	8,143,224	57,372,967

SERVICE DELIVERY TARGETS AND PERFORMANCE

Municipal name: EThekwini Municipality																			
SDBIP 2022-23																			
Plan 1: Develop and Sustain our Spatial, Natural and Built Environment																			
Plan Owner - Phillip Sithole																			
Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2021	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating Budget
										1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	7,474	521,221
														R'000	R'000	R'000	R'000	R'000	R'000
	Cross cutting	1A Develop, manage and regulate the Built and Natural Environment		1.1. Develop and Implement a sustainable and integrated spatial planning system	1A.1 Facilitate Spatial Transformation and Integration.	Phillip Sithole	Percentage	100%	Review the Spatial Development Framework for the 24/25 Financial Year by 30 June 2024 in compliance with SPLUMA, for adoption by Council (100%).	0%	0%	0%	100%	-	-	-	179	-	179
					1A.12 Facilitate the development of Traditional Rural Spatial Framework and Land Use Management Plan		Percentage	New KPI - no baseline	Traditional Rural Spatial Framework and Land Use Management Plan developed by 30 June 2024 (100%)	25%	50%	75%	100%	-	444	444	384	-	1,272
			3. Infrastructure Delivery & Energy Reforms and Climate Change	1.2 Ensure the long term sustainability of the natural resource base	1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	Phillip Sithole	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 2024(100%).	30%	65%	85%	100%	-	-	-	50	-	50
					1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)	Phillip Sithole	Percentage	37.1%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2023/24 financial year.	0	0	0	37.10%	-	-	-	-	-	-
					1A.4. Percentage of biodiversity priority areas protected (ENV4.21)	Phillip Sithole	Percentage	7.10%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2023/24 financial year.	0	0	0	7.10%	-	-	-	-	-	-
					1A.5 Average number of days taken to process building plan applications of less than 500 square meters	Phillip Sithole	Number of days	15	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2023/24 financial year.	20days	20days	20days	20days	-	-	-	-	-	-
					1A.6 Average number of days taken to process building application of 500 square meters or more (LED 3.13)	Phillip Sithole	Number of days	New KPI - no baseline	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2023/24 financial year.	36 days	36 days	36 days	36 days	-	-	-	-	-	-
					1A.7. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection	Phillip Sithole	Percentage	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2023/24 financial year.	100%	100%	100%	100%	-	-	-	-	-	-
					1A.8.Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings	Phillip Sithole	Number	74	Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of 96 Problem Buildings by 30 June 2024	23	46	69	96	2,064	2,064	2,064	2,408		8,600
					1A.9.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	Phillip Sithole	Percentage	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2023/24 financial year.	100%	100%	100%	100%	-	-	-	-	-	-
					1A.10 Undertake Integrated and Enforcement prosecution in pressure areas	Phillip Sithole	Number	New KPI - no baseline	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2024	2	4	6	8	-	-	-	-	-	-
				1.3 Manage and regulate the built environment	1A.11 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications	Lihle Phewa	Number of Days	30 days	Average of 30 days taken to provide town planning clearance on (PA) building plan applications for the 2023/24 financial year.	30d	30d	30d	30d	-	-	-	-	-	-

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2021	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating Budget
										1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	7,474	521,221
														R'000	R'000	R'000	R'000	R'000	R'000
		1B Climate Response Planning	3. Infrastructure Delivery & Energy Reforms and Climate Change	1.4. Develop and implement a Municipal Climate Response Programme	1B.1 Oversiight of implementation of sector based implementation plans for the Durban Climate Change Strategy (DCCS)	Phillip Sithole	Percentage	100%	Produce an annual report on implementation of the DCCS by financial year end. (30 June 2025)	0%	0%	0%	100%	-	-	-	500	-	500
					1B.2 Completion of the 2022 (calendar year) Greenhouse Gas (GHG) emissions for the eThekwini Municipality.	Phillip Sithole	Percentage	100%	Completion of the 2022 (calendar year) GHG emissions inventory for eThekwini Municipality by 30 June 2024(100%)	25%	50%	75%	100%	-	-	-	-	-	-
					1B.3 Request for Proposals issued for Batch 1 of Municipal Independent Power Producer Procurement Programme (MIPPPP)		Percentage	100%	Request for Proposals issued by 30 June 2024 for Batch1 of Municipal Independent Power Producer Procurement Programme (MIPPPP)	25%	50%	75%	100%	-	-	-	-	-	-
					Internal crosscutting indicators														
	Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.1 The percentage of the Cluster's capital budget actually spent on capital projects	Phillip Sithole	Percentage	N/A	90% of capital budget spent by 30 June 2024	10%	15%	55%	90%						
			Cross Cutting	8.3. Budget for sustainability	8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Phillip Sithole	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%						
		Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)	5B.12.1 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Phillip Sithole	Percentage	New KPI - no baseline	100% compliance with Employment Equity targets for the 2023/24 financial year	0%	0%	0%	100%						
			Cross Cutting	8.13. Completion of Financial Statements	8A.6.1Obtain an unqualified audit opinion	Phillip Sithole	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)	No	No	Yes	Yes						
			Cross Cutting		8C.4.1 Number of Cluster's repeat audit findings	Phillip Sithole	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2024.	0	0	0	0						
	Sub Total																	-	10,601
	Other/ General Support Services																	7,474	510,620
	Total																	7,474	521,221

Municipal name: EThekwini Municipality															
SDBIP 2023-24															
Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation															
Plan Owner - DCM -ECOD															
Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	433,223	1,028,397
										R'000	R'000	R'000	R'000	R'000	R'000
	Local Economic Development (LED)	2A. Government that is capable, customer-centric, enabling, efficient and integrated		2.1. Provide Economic Intelligence and a Strategic Economic Framework	2A.1. Provide Economic Intelligence and a Strategic Economic Framework, including industrialization	25%	50%	75%	100%						
			2. Mayoral Job Creation and Skills Revolution War Room Programme		2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects	75	150	225	300						
				2.2 Innovation Programme	2A.3 Facilitation of the innovation Programme	25%	50%	75%	100%						
		2B. Re-Industrialized economy through localization and investment in targeted industries		2.3 Investment Promotion and Marketing	2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekwini municipal region	25%	50%	75%	100%						
				2.4 Investment Facilitation and Servicing	2B.2 Attract and facilitate Foreign Direct Investment (FDI)	25%	50%	75%	100%						
					2B.3 Domestic Investment	25%	50%	75%	100%						
				2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	2B.4 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekwini Municipal region	25%	50%	75%	100%						
					2B.5. Oceans Economy	25%	50%	75%	100%	14,851	14,851	14,851	14,851	59,404	-
					2B.6. Creation of 5000 FTEs	0	0	0	5000	-	-	-	-	-	
		2C. A compact, productive, and liveable city that connects citizens with economic opportunities	1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.6 Catalytic Projects	2C.1 Implement a set of key Catalytic Projects in the eThekwini Municipal region	18%	30%	43%	50%	55,807	93,011	133,315	27,904	305,518	4,519
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities		2.7 Urban renewal	2C.2 Support and maintain the Renewal of Important Economic Areas	38%	75%	88%	100%	11,328	11,030	3,875	3,577	10,701	19,110
			1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.8. Promoting Investment in Priority Nodes and Corridors	2C.3 Facilitating Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region	32%	42%	48%	57%	4,058	7,179	6,583	7,242	25,062	-
				2.9 Ensuring township development	2C.4 Facilitating Sustainable livelihoods in all selected Participation Economic Action Planning (PEAP) wards	25%	30%	35%	40%						
			8. Ethekwini Enterprise and Supplier Development Fund		2C.5. Implement a specific Economic Framework Plan that will give opportunities to the previously disadvantaged	25%	50%	75%	100%						

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation															
Plan Owner - DCM -ECOD															
Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	433,223	1,028,397
										R'000	R'000	R'000	R'000	R'000	R'000
		2D. An inclusive and shared economy	1. Reindustrialization of the City's Economic Trajectory driven by the Port City Industrial Programme	2.10 Facilitating Industry Skills and Economic Inclusion	2D.1 Facilitating Industry Skills and Economic inclusion	38%	62%	78%	100%						
				2.11 Managing the Informal Economy	2D.2. Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives	25%	50%	75%	100%	3,277	3,277	5,277	4,377	15,100	1,108
				2.12 Managing the Bulk Fresh Produce Market	2D.3. Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector	77	152	226	300	451	440	434	434	1,759	-
			4. Social Solidarity Economy Programme	2.13 Enterprise Development	2D.4. Enterprise Development and Supplier Development Fund	26%	54%	78%	100%	650	700	600	550		2,500
				2.14 Review Business License regulatory framework and processes	2D.5 Average time taken to finalise business license applications (LED3.11)	21 Days	21 Days	21 Days	21 Days						
					2D.6 Average time taken to finalise informal trading permits (LED 3.12)	0	0	0	0						
				2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	2D.7 Support, Market and Promote the local film industry in order to attract international productions and serialised content in Durban	21%	49%	79%	100%	1,879	1,725	1,036	885	-	5,525
		2E. A vibrant tourism destination that celebrates its cultural and creative endowments		2.16 Tourism Marketing	2E.1 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	24%	50%	75%	100%	19,326	19,326	19,326	19,326	-	77,305
Internal Crosscutting Indicators															
	Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.2 The percentage of the Cluster's capital budget actually spent on capital projects	0%	0%	0%	90%						
			Cross Cutting	8.3. Budget for sustainability	8B.21.2 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	0%	0%	0%	0%						
		Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)	5B.12.2 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	0%	0%	0%	100%						

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Creation															
Plan Owner - DCM -ECOD															
Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	433,223	1,028,397
										R'000	R'000	R'000	R'000	R'000	R'000
			Cross Cutting	8.13. Completion of Financial Statements	8.9.2 Obtain an unqualified audit opinion	No	No	Yes	Yes						
			Cross Cutting	8.19. Effective and efficient processes	8C.4.2 Number of Cluster's repeat audit findings	0	0	0	0						
	Sub Total													417,544	110,067
	Other/ General Support Services													15,679	918,330
	Total													433,223	1,028,397

Municipal name: eThekwini Municipality Creating a Quality Living Environment																			
SDBIP: 2023-24																			
Plan 3A - Creating a Quality Living Environment																			
Plan Owner - Sibusiso Makhanya																			
Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated
										1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	5,723,540	35,048,187
														R'000	R'000	R'000	R'000	R'000	R'000
	Basic service delivery	3A. Meet infrastructure and household service needs and backlogs		3.1 Address Infrastructure	3A.1 Number of new water connections meeting minimum	Sibusiso Makhanya	Number	8213	2000 new water connections meeting minimum standards by	750	1,000	1,500	2,000	8,045	8,643	9,840	11,036	25,000	12,564
					3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	Sibusiso Makhanya	Number	11287	1500 new sewer connections Meeting Minimum Standards by 30 June 2024	400	700	1,125	1,500	-	-	-	-	-	-
					3A.3 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.	Sibusiso Makhanya	Number	8213	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2024	750	1,000	1,500	2,000	1,585	2,114	3,170	4,227	-	11,096
					3A.4 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.	Sibusiso Makhanya	Number	11287	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2024	400	700	1,125	1,500	13,491	10,247	14,547	13,030	50,000	1,316
			3. Infrastructure Delivery & Energy Reforms and Climate Change		3A.5 The % of non-revenue water loss.	Sibusiso Makhanya	Percentage	56.2%	Less than 52% non-revenue water loss by 30 June 2024	55.75%	54.5%	53.25%	52.00%	408,191	408,191	408,191	408,191	-	1,632,764
					3A.6 The percentage of households with access to AT LEAST a basic level of Water	Sibusiso Makhanya	Percentage	80,90% (976902/120753 6*100)	78.8% of households with access to AT LEAST a basic level of Water by 30 June 2024	77.30%	77.80%	78.30%	78.80%	1,912,403	1,912,403	1,912,403	1,912,403	-	7,649,612
					3A.7 The percentage of estimated indigent households with access to a free basic services: Water	Sibusiso Makhanya	Percentage	68,60% (596974/870219 *100)	64.94% of estimated indigent households with access to a free basic services: Water for the 2023/24 financial year	63.43%	63.93%	64.44%	64.94%	316,314	316,314	316,314	316,314	-	1,265,255
					3A.8 Percentage of Callouts responded to within 24 hours (water) (WS3.21)	Sibusiso Makhanya	Percentage	59% (16142/27377 * 100)	50% of Callouts responded to within 24 hours (water) for the 2023/24 financial year	50%	50%	50%	50%	16,467	16,467	16,467	16,467	-	65,866
					3A.9 Percentage of water treatment capacity unused (WS4.11)	Sibusiso Makhanya	Percentage	54,2%	20% of water treatment capacity unused.	30%	30%	30%	30%	7,950	7,950	7,950	7,950	31,799	-
					3A.10 Percentage of total water connections metered (WS5.31)	Sibusiso Makhanya	Percentage	92,67% (675560/728993 * 100)	92.69% of all connections are metered for the 2022/23 financial year	92.69%	92.69%	92.69%	92.69%	4,280	4,280	4,280	4,280	-	17,118
					3A.11 Net Surplus /Deficit Margin for Water (FM7.32)	Sibusiso Makhanya	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	0%	0%	0%	-	-	-	-	-	-
					3A.12 Percentage of wastewater treatment capacity unused (WS4.31)	Sibusiso Makhanya	Percentage	36.70%	15% Percentage of wastewater treatment capacity unused by 30 June 2024	15%	15%	15%	15%	-	-	-	-	-	-
					3A.13 Net Surplus /Deficit Margin for Wastewater (FM7.33)	Sibusiso Makhanya	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	0%	0%	0%	-	-	-	-	-	-
					3A.14 The percentage of households with access to AT LEAST a basic level of Sanitation	Sibusiso Makhanya	Percentage	72,38% (874072/120753 6*100)	70.65% of households with access to AT LEAST a basic level of Sanitation by 30 June 2024	69.15%	69.65%	70.15%	70.65%	532,816	532,816	532,816	532,816	-	2,131,262
					3A.15 The percentage of estimated indigent households provided with free basic services: Sanitation	Sibusiso Makhanya	Percentage	52,99% (461141/870219 *100)	50.00% of estimated indigent households provided with free basic services: Sanitation by 30 June 2024	48.50%	49.00%	49.50%	50.00%	171,511	171,511	171,511	171,511	-	686,046
					3A.16 Infrastructure leakage index (WS5.21)	Sibusiso Makhanya	Index	12.9	12Infrastructure leakage index by 30 June 2024	12.0	12.0	12.0	12.0	-	-	-	-	-	-
					3A.17 Percentage of Callouts responded to within 24 hours (sanitation/wastewater)(WS3.11)	Sibusiso Makhanya	Percentage	42,3% (2567/6066 *100)	30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2023/24 financial year	30%	30%	30%	30%	16,467	16,467	16,467	16,467	-	65,866

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated
										1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	5,723,540	35,048,187
														R'000	R'000	R'000	R'000	R'000	R'000
					3A.18 Percentage of industries with trade effluent inspected for compliance (WS4.21)	Sibusiso Makhanya	Percentage	100% (983/983*100)	80% of industries with trade effluent inspected for compliance by 30 June 2024	80%	80%	80%	80%	10,420	10,420	10,420	10,420	-	41,680
					3A.19 Number of coastal water samples taken for monitoring purposes (ENV5.12)	Sibusiso Makhanya	Number	986	1056 coastal water samples taken for monitoring purposes by 30 June 2024	264	528	792	1056	48,999	48,999	48,999	48,999	148,000	47,995
					3A.20 Number of inland water samples tested for monitoring purposes (ENV5.21)	Sibusiso Makhanya	Number	3341	2880 inland water samples tested for monitoring purposes by 30 June 2023	720	1440	2160	2880						
				3.2 Address Infrastructure backlogs: Electricity	3A.21 The percentage of households with access to a basic level of electricity within the eThekwini municipal area	Sibusiso Makhanya	Percentage	65,63% (792486/1207536*100)	64.59% households with access to a basic level of electricity by 30 June 2024. (The percentage households with electricity=Overall Households Connected to the Grid @ June 2024/ Overall Dwelling Count @January 2023)	64.32%	64.41%	64.50%	66.14%						
					3A.22 The percentage of estimated indigent households with access to free basic services: Electricity	Sibusiso Makhanya	Percentage	32,66% (284232/870219*100)	30% estimated indigent households with access to free basic services: Electricity	30%	30%	30%	25%	176,634	176,634	176,634	176,634		706,536
					3A.23 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Sibusiso Makhanya	Number	744,690	4500 dwellings provided with connections to the mains electricity supply by the municipality	1125	2500	3725	4500						
					3A.24 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	Sibusiso Makhanya	Percentage	3% (77566816/2949520884*100)	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE)	2.5%	2.5%	2.5%	2.0%						
					3A.25 Electricity losses (technical and non-technical) as a % of electricity purchases.	Sibusiso Makhanya	Percentage	11,28% (1147003822/10169914065*100)	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases.	<=11%	<=11%	<=11%	<=12%	20,628	20,628	20,628	20,628		82,511
					3A.26 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	Sibusiso Makhanya	Percentage	46%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2024	60%	60%	60%	60%						
					3A.27 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Sibusiso Makhanya	Mega-Volt Ampere	14.13	15MVA Installed capacity of approved embedded generators on the municipal distribution network	15MVA	15MVA	15MVA	14.13						
					3A.28 Percentage of Planned Maintenance Performed (EE3.21)	Sibusiso Makhanya	Percentage	90.6%	60% of Planned Maintenance Performed	60%	60%	60%	60%						
					3A.29 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Sibusiso Makhanya	Percentage	70.08%	90% of unplanned outages that are restored to supply within industry standard timeframes	90%	90%	90%	90%						
					3A.30 Net Surplus /Deficit Margin for Electricity (FM7.31)	Sibusiso Makhanya	Percentage	New KPI - No baseline	0% (Currently being determined)				0%						
				3.3 Address Infrastructure backlogs: Cleansing & Solid Waste	3A.31 The percentage of households with access to a basic level of Refuse Removal Service once a week	Sibusiso Makhanya	Percentage	95% (1 147 228/ 1 207 536 * 100)	100% of households with access to a basic level of Refuse Removal Service once a week within the service standard.	100%	100%	100%	100%						
					3A.32 The percentage of estimated indigent households with access to a refuse removal service once a week	Sibusiso Makhanya	Percentage	81,01% (704960/870219*100)	100% of estimated indigent households with access to a refuse removal service once a week within the service standard.	100%	100%	100%	100%						
					3A.33 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	Sibusiso Makhanya	Percentage	81,01% (704960/870219*100)	100% percentage of known informal settlements receiving basic refuse removal services	100%	100%	100%	100%						
					3A.34 The percentage of households with 100% distribution of black refuse bags per quarter within the service standard.	Sibusiso Makhanya	Percentage	New KPI - No baseline	100% percentage of households with 100% distribution of black refuse bags per quarter within the service standard.	100%	100%	100%	100%						

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP				Total Capital Budget allocated	Total Operating Budget allocated
										1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	5,723,540	35,048,187
														R'000	R'000	R'000	R'000	R'000	R'000
					3A.35 Major Education and Awareness Campaigns Conducted with external stakeholders.	Sibusiso Makhanya	Percentage	New KPI - No baseline	100% Major Education and Awareness Campaigns Conducted with external stakeholders.	100%	100%	100%	100%						
					3A.36 The percentage of queries responded to within within the service standard.	Sibusiso Makhanya	Percentage	New KPI - No baseline	60% of queries responded to within within the service standard.	60%	60%	60%	60%						
					3A.37The percentage of off-the-road fleet within service standard.	Sibusiso Makhanya	Percentage	New KPI - No baseline	35% percentage of off-the-road fleet within service standard.	35%	35%	35%	35%						
					3A.38 Net Surplus /Deficit Margin for Refuse (FM7.34)	Sibusiso Makhanya	Percentage	New KPI - No baseline	0% (Currently being determined)	0%	0%	0%	0%						
					3A.39Waste recycled as a % of total waste disposed at municipal land fill sites.	Sibusiso Makhanya	Percentage	10,31% solid waste recycled as a percentage of total waste disposed	15% Waste recycled as a % of total waste disposed at municipal land fill sites.	15%	15%	15%	15%						
					3A.40 The % of municipal landfills in compliance with the Environmental Conservation Act.	Sibusiso Makhanya	Percentage	83,6% of municipal landfills in compliance with the	80% of municipal landfills in compliance with the Environmental Conservation Act.	80%	80%	80%	80%						
Internal Cross Cutting Indicators																			
	Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.3A The percentage of the Cluster's capital budget actually spent on capital projects	Sibusiso Makhanya	Percentage	New KPI - No baseline	90% of capital budget spent by 30 June 2024	0%	0%	0%	90%						
			Cross Cutting	8.3. Budget for sustainability	8B.21.3A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Sibusiso Makhanya	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%						
	Municipal Institutional Development and Transformation	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)	5B.12.3A Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target	Sibusiso Makhanya	Percentage	New KPI - No baseline	100% compliance with Employment Equity targets for the 2023/2024 financial year	0%	0%	0%	100%						
			Cross Cutting	8.13. Completion of Financial Statements	8B.9.3A Obtain an unqualified audit opinion	Sibusiso Makhanya	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes						
			Cross Cutting	8.19. Effective and efficient processes	8C.4.3A Number of Cluster's repeat audit findings	Sibusiso Makhanya	Number	New KPI - no baseline	14 repeat findings from the previous financial year by 31 March 2024.	0	0	0	14						
Sub Total																		254,799	14,417,488
Other/ General Support –																		5,468,741	20,630,699
Total																		5,723,540	35,048,187

Municipal name: eThekwini Municipality Creating a Quality Living Environment																	
SDBIP: 2023-24																	
Plan 3B - Creating a Quality Living Environment																	
Plan Owner - Beryl Khanyile																	
National KPA	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	835,597	1,315,259
											R'000	R'000	R'000	R'000	R'000	R'000
Basic service delivery	3.4 New Integrated housing development	3A.48 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	DCM HSET	Number	New KPI - no baseline	1853 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2024	256	618	969	1,853	189	284	379	379	379	-
		3A.49 Number of households benefitted in storm disaster programe	DCM HSET	Number	New KPI - no baseline	400 households benefitted in storm disaster programme by end of June	0	0	0	400	-	-	-	40	40	-
		3A.50 The number of households benefitting from serviced sites handed over for subsidized housing units	DCM HSET	Number	1 021 households benefitted from serviced sites handed over for	1192 households benefitting from serviced sites handed over for subsidized housing units by June 2024	0	0	0	1192	-	-	-	289	289	-
		3A.51 Hectares of land acquired for subsidized Housing	DCM HSET	Number	8069,73 Hectares of land acquired for subsidized Housing	15 Hectares of land acquired for subsidized Housing by 30 June 2024	0	0	0	15	-	-	-	10	10	-
		3A.52 The number of new fully subsidized housing units allocated.	DCM HSET	Number	4 542 new fully subsidized housing units allocated	1,853 new fully subsidized housing units allocated	256	618	969	1,853	95	189	284	379	379	-
		3A.53 Hectares of land acquired for human settlements in the municipal area (HS1.13)	DCM HSET	Number	2,91 Hectares of land acquired for human settlements in Priority Housing Development Areas	6 Hectares of land acquired for human settlements in the municipal area by 30 June 2024	0	0	0	6	-	-	-	10	10	-
		3A.54 Number of informal settlements assessed (enumerated and classified) (HS1.31)	DCM HSET	Number	585 informal settlements enumerated and classified	n/a					-	-	-	-	0	0
		3A.55 Number of informal settlements upgraded to Phase 2 (HS1.32)	DCM HSET	Number	0	0 (Human Settlements will not be able to report on this due to TID having many requirements which are not	0	0	0	0	-	-	-	-	0	0
		3A.56 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	DCM HSET	Number	0	0 (Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are	0	0	0	0	-	-	-	-	0	0
		3A.57 Number of serviced sites (HS1.12)	DCM HSET	Number	0	0 (The target cannot be determined to be inline with the TID from National	0	0	0	0	-	-	-	-	0	0
	3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	3A.58 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	DCM HSET	Number	1 087 households benefitted from Incremental Services to Informal Settlements – Roads and Footpaths access with	22508 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2024	1154	2308	3462	22508	-	-	-	-	0	0
	3.6 Rental Housing Strategy	3A.59 Community Residential Units (CRU's) - upgraded and refurbished	DCM HSET	Number	89 family units upgraded/ refurbished/ constructed	408 family units upgraded/ refurbished by 30 June 2024	0	30	205	408	-	-	-	-	0	0
		3A.60 New family units (at existing hostels) bult	DCM HSET	Number		88 new family units constructed by 30 June 2024	24	48	80	88	-	-	-	-	0	0
		3A.61 Sale of rental stock	DCM HSET			20 rental stock sold by 30 June 2024	0	5	10	20	-	-	-	-	0	0
		3A.62 Sale of Breaking New Ground (BNG) housing	DCM HSET	Number	3 101 housing units sold	1164 housing units sold by 30 June 2024	345	545	835	1,164	-	-	-	-	0	0
		3A.63 Upgrade and refurbishment of pre-1994 housing units	DCM HSET	Number	158 housing units upgraded and refurbished	250 housing units upgraded and refurbished by end of June 2024	50	100	150	200	-	-	-	-	0	0
	3.7 Title Deeds strategy	3A.64 Number of title deeds registered to beneficiaries (HS1.22)	DCM HSET	Number	New KPI - no baseline	1368 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2024	320	685	1,055	1,368	-	-	-	-	0	0
		3A.65 Number of Title Deeds issued to owners for subsidized housing	DCM HSET	Number	1 524 Title Deeds issued to owners for subsidized housing	1 050 Title Deeds issued to owners for subsidized housing by 30 June 2024	210	530	850	1050	-	-	-	-	0	0

National KPA	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	835,597	1,315,259
											R'000	R'000	R'000	R'000	R'000	R'000
	3.8 Address Infrastructure backlogs: Engineering	3A.66 Percentage of unsurfaced road graded (TR6.11)	DCM HSET	Percentage	170% of unsurfaced roads graded						-	-	-	-	0%	0%
		3A.67 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	DCM HSET	Percentage	1,99% of municipal road lanes resurfaced and resealed						-	-	-	-	0%	0%
		3A.68 KMs of new municipal road network (TR6.13)	DCM HSET	KM	New KPI - no baseline	0 (There is no budget allocated for 2023/24 financial year)	0	0	0	0	-	-	-	-	0	0
		3A.69 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	DCM HSET	Percentage	New KPI - no baseline	0 (Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static)	0	0	0	0	-	-	-	-	0	0
		3A.70 Percentage of coastline with protection measures in place (ENV5.11)	DCM HSET	Percentage	New KPI - no baseline	0% (The Unit is not ready to report on this as there is no specific allocation for this type of work activity, it is only done on an emergency basis.)	0	0	0	0	-	-	-	-	0%	0%
		3A.71 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	DCM HSET	Number	1 115 properties below the eThekwini defined level of service provided with STORMWATER solutions	440 properties below the eThekwini defined level of service provided with STORMWATER solutions	80	180	260	440	35	78	113	191	191	-
											15	33	48	82	-	82
		3A.72 The number of km of SIDEWALK constructed	DCM HSET	KM	13,572 kms of new sidewalk constructed	0 KMs of new sidewalk constructed by 30 June 2024	0	0	0	0	-	-	-	-	-	-
		3A.73 The km of unsurfaced ROAD converted to surfaced. (Formal roads)	DCM HSET	KM	11,28 kms of unsurfaced road converted to	2,2 KMs of formal unsurfaced road converted to surfaced by 30 June 2024	0	0	0.75	2.2	-	-	7	20	20	-
											59	119	178	237	-	237
		3A.74 The km of surfaced municipal road lanes which has been resurfaced and resealed.	DCM HSET	KM	139,167 kms of surfaced municipal road lanes which has been resurfaced and resealed	110 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2024	25	65	85	110	38	100	131	154	154	-
											-	-	-	-	-	-
	3.9 Address infrastucture backlogs (Architecture)	3B.8 Implementation of Architectural projects	DCM HSET	Percentage	New KPI - no baseline	100% Implementation of planned architectural projects by 30 June 2024	25%	50%	75%	100%	1	2	3	3	3	-
						Other Roads					107	214	322	429	429	-
											138	277	415	553	-	553
						Other Coastal Stormwater					107	215	322	430	430	-
											46	91	137	182	-	182
						Other Roads & Stormwater Maintenance					68	136	204	272	272	-
											313	625	938	1,250	-	1,250
						Other Architecture					-	-	-	-	-	-
											58	115	173	231	-	231
						Other Surveying and Land Information					0	0	0	0	0	-
											10	20	31	41	-	41
						Other Development Engineering					0	0	0	0	0	-
											15	29	44	59	-	59
						Other IMS					0	0	0	0	0	-
											3	6	9	12	-	12
						Other Executive					0	0	0	0	0	-
											20	39	59	78	-	78

National KPA	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	835,597	1,315,259
											R'000	R'000	R'000	R'000	R'000	R'000
	3.10 Implement an effective public transport plan for the Municipality	3B.1 Percentage of municipal bus services 'on time' (TR4.21)	DCM HSET	Percentage	New KPI - no baseline	0% (Targets being determined).	0%	0%	0%	0%	-	-	-	-	0%	0%
		3B.2 Number of scheduled public transport access points added (TR5.11)	DCM HSET	Number	New KPI - no baseline	0 (Targets being determined).	0%	0%	0%	0%	-	-	-	-	0	0
		3B.3 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)	DCM HSET	Percentage	New KPI - no baseline	2.7% of scheduled municipal bus trips that are universally accessible	0%	0%	0%	2.7%	-	-	-	-	0%	0%
		3B.4 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	DCM HSET	Number	41893 People with disabilities used accessible scheduled public transport services	36 000 People with disabilities using accessible scheduled public transport services by 30 June 2024	9,000	18,000	27,000	36,000	-	-	-	-	0	0
		3B.5 Public Transport Services. No. of passengers using scheduled public transport services.	DCM HSET	Number	16 749 579 passengers used scheduled public transport services	22 500 000 passengers using scheduled public transport services by 30 June 2024	5,625,000	11,250,000	16,875,000	22,500,000	-	-	-	-	0	0
		3B.6 Implement an effective public transport plan for the Municipality	DCM HSET	Percentage	60,87% Implementation of transport Plan	64,37% Implementation of transport Plan for the 2023/24 financial year.	50%	50,75%	54,94%	64,37%	-	-	-	-	R0	R0
		3B.7 Improve Road Safety Awareness in school and general public	DCM HSET	Number	40 Programmes conducted	40 Road Safety Awareness Programmes conducted	10	20	30	40	-	-	-	-	0	0

Internal Cross Cutting Indicators

Municipal Financial Viability and Management	Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.3B The percentage of the Cluster's capital budget actually spent on capital projects	DCM HSET	Percentage	New KPI - no baseline	90% of capital budget spent by 30 June 2024	0%	0%	0%	90%						
	8.3. Budget for sustainability	8B.21.3B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating	DCM HSET	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%						
Municipal Institutional Development and Transformati	Organisational Transformation (Employment Equity)	5B.12.3B Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target	DCM HSET	Percentage	New KPI - no baseline	100% compliance with Employment Equity targets for the 2023/2024 financial year	0%	0%	0%	100%						
	8.13. Completion of Financial Statements	8B.9.3B Obtain an unqualified audit opinion	DCM HSET	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes						
	8.19. Effective and efficient processes	8C.4.3B Number of Cluster's repeat audit findings	DCM HSET	Number	New KPI - no baseline	14 repeat findings from the previous financial year by 31 March 2024.	0	0	0	14						
Sub Total															2,606	2,724
Other/ General Support Services															832,991	1,312,535
Total															835,597	1,315,259

Municipal name: eThekwini Municipality Creating a Quality Living Environment
SDBIP: 2023-24
Plan 3C - Creating a Quality Living Environment
Plan Owner - Bongumusa Zondo

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Targets for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital	Total Operating
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned Target	4th Quarter Planned	1st Quarter	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	0	61,176
												R'000	R'000	R'000	R'000	R'000	R'000
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management	3A.75 Ensure that there is adequate Infrastructure Asset Management plan for the Municipality and its Entities	Bongumusa Zondo	Percentage	New KPI-No baseline	100% complete draft AMP by mid Dec 2023. Revised AMP by end Feb 2024 Head of Units approve AMP by end April 2024. Amps submitted to Council for approval by end June 2024	25%	50%	75%	100%	-	-	1,500	2,500	-	4,000
			3A.76 Ensure that the infrastructure strategy is current and valid for the forecast budget horizon	Bongumusa Zondo	Percentage	New KPI-No baseline	Budget Office to provide Draft Budget Paper by 10 December 2023. BO to provide revised Budget Paper by end Feb 2024. BO to be approved by council by end June 2024 (100%)	25%	50%	75%	100%	-	-	578	1,000	-	1,578
Cross cutting	Develop, manage and regulate the Built and Natural Environment	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.	3A.78 Development of the city's sustainability and resilience plan	Bongumusa Zondo	Percentage	100%	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2024 (100%)	0%	0%	0%	100%	-	-	-	-	-	-
			3A.79 Produce Relevant data and analysis to inform policy and practise	Bongumusa Zondo	Percentage	New KPI-No baseline	Ensure that the Strat Hub as a 3 tiered data visualisation; cloud data warehousing and digitazation and automation. This means: a) continous improvement of existing dashboards; b) build and publish new dashboards; build the City's data lake; digitise and automate service request forms to improve operational efficiency for the 2023/24 financial year(100%)	20%	40%	70%	100%	-	-	-	-		-
			3A.80 Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	Bongumusa Zondo	Percentage	New KPI-No baseline	Council approved IDP By End of May 2024	10%	20%	40%	100%	38	76	153	115		382
			3A.81 Institutional Structures established and functional as per the Transnet/City MOU	Bongumusa Zondo	Number	New KPI-No baseline	4 meetings per year, 1 per quarter	1	2	3	4						

Internal Cross Cutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.3C The percentage of the Cluster's capital budget actually spent on capital projects	Bongumusa Zondo	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2024	0	0	0	90%						
		8.3. Budget for sustainability	8B.21.3C Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Bongumusa Zondo	Percentage	New KPI - No baseline	0% UIFW of Unit budget	0%	0%	0%	0%						
Municipal Institutional Development and	Human Capital Management	Organisational Transformation (Employment Equity)	5B.12.3C Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Bongumusa Zondo	Percentage	New KPI-No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year	0%	0%	0%	100%						
		8.13. Completion of Financial Statements	8B.9.3C Obtain an unqualified audit opinion	Bongumusa Zondo	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)	No	No	Yes	Yes						
		8.19. Effective and efficient processes	8C.4.3C Number of Cluster's repeat audit findings	Bongumusa Zondo	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023	0	0	0	0						
Sub Total																-	5,960
Other/ General Support Services																-	55,216
Total																-	61,176

Municipal name: EThekwini Municipality																	
SDBIP 2023-24																	
Plan 4A - Fostering a Socially Equitable Environment																	
Plan Owner - Dr Musa Gumede																	
National KPA	SFA	IDP Programme	Programme owner	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP				Total Capital	Total Operating
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	37,994	2,547,957
													R'000	R'000	R'000	R'000	R'000	R'000
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area		4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	Dr Musa Gumede	Percentage	100%	100% Implementation of the interventions in line with Crime prevention, Traffic Management and bylaw enforcement plan as outlined in the Annual Plan by 30 June 2024	60%	73.33%	86.67%	100%						
		4.2 Compliance with the National Road Traffic Act											269,719	269,719	269,719	269,720	4,749	1,074,128
		4.3 Efficient and effective Bylaw enforcement																
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area		4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekwini Municipal Area	Dr Musa Gumede	Number	299	233 activities executed by 30 June 2024	56	108	167	233	9,770	9,770	9,770	9,770	10,640	28,440
		4.5 Implementation of the City Safety Strategy		4A.3. Implementation of the social development strategy	Dr Musa Gumede	Percentage	128%	100% implementation of the projects related to social development strategy by 30 June 2024	16%	34%	60%	100%	1,110	1,110	1,110	1,110		4,440
		4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services		4A.4 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	Dr Musa Gumede	Percentage	90%	100%implementation of the projects related to community safety as listed below by 30 June 2024	25%	50%	75%	100%	177,939	177,939	177,939	177,939	9,812	701,944
		4.7. To reduce the incidence and severity of fire and other emergencies		4A.5 Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	Dr Musa Gumede	Percentage	51%	51% compliance with the required attendance time for structural firefighting incidents by 30 June 2024	0%	0%	0%	51%	73,199	73,199	73,199	73,196	12,793	280,000
				4A.6 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	Dr Musa Gumede	Index	2.1	No greater than 1.37 lives lost per 100000 for the 2023/24 financial year	0	0	0	1.37	30,000	30,000	30,000	30,000		120,000
				4A.7 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	Dr Musa Gumede	Index	2.8	No greater than 0.63 per R1000 of rateable value lost for the 2023/24 financial year	0	0	0	0.63	29,400	29,400	29,400	29,400		117,600
		4.8 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services		4A.8 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	Dr Musa Gumede	Percentage	100%	80%implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2023/24 financial year	80%	80%	80%	80%	55,351	55,351	55,351	55,352		221,405
Internal Crosscutting Indicators																		
8A. Strategic and Sustainable Budgeting	Cross Cutting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.4A The percentage of the Cluster's capital budget actually spent on capital projects	Dr Musa Gumede	Percentage	New KPI-No baseline	74% of capital budget spent by 30 June 2024	0%	0%	0%	90%						
	Cross Cutting	8.3. Budget for sustainability		8B.21.4A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Dr Musa Gumede	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%						

National KPA	SFA	IDP Programme	Programme owner	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2022/23	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP				Total Capital	Total Operating
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	37,994	2,547,957
													R'000	R'000	R'000	R'000	R'000	R'000
Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)		5B.12.4A Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Dr Musa Gumede	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year	0%	0%	0%	100%						
	Cross Cutting	8.13. Completion of Financial Statements		8A.6.4A Obtain an unqualified audit opinion	Dr Musa Gumede	Yes/ No	New KPI - No baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)	No	No	Yes	Yes						
	Cross Cutting	8.19. Effective and efficient processes		8C.4.4A Number of Cluster's repeat audit findings	Dr Musa Gumede	Number	New KPI - No baseline	0 repeat findings from the previous financial year by 31 March 2024.	0	0	0	0						
Sub Total																	**37,994**	**2,547,957**
Other/ General Support Services																	-	-
Total																	**37,994**	**2,547,957**

Municipal name: EThekwini Municipality
SDBIP 2023-24
Plan 4B - Fostering a Socially Equitable Environment
Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP				Total Capital Budget	Total Operating
									1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	37,000	727,461
													R'000	R'000	R'000	R'000	R'000	R'000
Basic Service Delivery	4B. Promoting The Health Of Citizens		4.9. Mass mobilisation for better health	4B.1 Implementation of projects related to community based capacity initiatives and health promotion initiatives	Dr Musa Gumede	Number	92	90 community based capacity and health promotion initiatives undertaken for 2023/24 Financial year	15	42	60	90	3,000	3,000	3,000	3,000	35,500	12,000
				4B.2 Reduction of morbidity and mortality in Women	Dr Musa Gumede	Number	New KPI - No baseline	31648 Cancer screenings conducted for the 2023/2024 financial year	7912	15824	23736	31648	10,000	10,000	10,000	10,000		40,000
				4B.3 Reduction of morbidity and mortality in children	Dr Musa Gumede	Percentage	New KPI - No baseline	< 2% of Diarrhea with dehydration in child under 5 years incidence of the catchment population by the end of 30 June 2024	2%	2%	2%	2%	2,000	2,000	2,000	2,000		8,000
				4B.4 Percentage of notifiable medical conditions reported and investigated as per diseases category.	Dr Musa Gumede	Percentage	New KPI - No baseline	100% of notifiable medical conditions reported and investigated as per diseases category for 2023/24 Financial year	100%	100%	100%	100%	50,000	50,000	50,000	50,000		200,000
			4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	4B.5 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status	Dr Musa Gumede	Number	41	56 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 2023/24 financial year	56	56	56	56	12,000	12,000	12,000	12,000		48,000
			4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	4B.6 Percentage adherence to National Ambient Air Quality Standards by eThekwini Municipality	Dr Musa Gumede	Percentage	88.67%	Average of **87%** adherence to National Ambient Air Quality Standards by eThekwini Municipality for the 2023/2024 financial year	87%	87%	87%	87%	15,000	15,000	15,000	15,000		60,000
				4B.7 Number of food safety audits targeting the high risk food manufacturing premises	Dr Musa Gumede	Number	New KPI - No baseline	Food safety audits targeting 9 high-risk food manufacturing premises for the 2023/2024 financial year	2	4	7	9	10,000	10,000	10,000	10,000		40,000
				4B.8 Total number of inspection on formal food premises, targeting restaurants and take-aways.	Dr Musa Gumede	Number	New KPI - No baseline	2750 Inspection of Restaurants and Takeaways on the Risk-rated Environmental Health Database for the 2023/2024 financial year	850	1550	2150	2750	3,000	3,000	3,000	3,000		12,000
				4B.9 Compliance rate of restaurants and takeaways inspected	Rosemary Van Heerden	Percentage	New KPI - No baseline	**75%** inspection of Restaurants and Take-aways on the Environmental Health Database and final submission of compliance report for the 2023/2024 financial year	75%	75%	75%	75%	3,000	3,000	3,000	3,000		12,000
				4B.10 Total number of domestic potable water including secondary storage samples collected for microbiological analysis	Rosemary Van Heerden	Number	New KPI - No baseline	1080 of domestic potable water samples collected for microbiological analysis by 30 June 2024	270	540	810	1080	4,000	4,000	4,000	4,000		16,000

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP				Total Capital Budget	Total Operating
									1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	37,000	727,461
													R'000	R'000	R'000	R'000	R'000	R'000
				4B.11 Compliance rate of domestic potable water including secondary storage collected for microbiological contamination analysis	Rosemary Van Heerden	Percentage	New KPI - No baseline	**85%** of domestic potable water including secondary storage analyzed for microbiological contamination based on the total number of samples taken for the 2023/2024 financial year	85%	85%	85%	85%	3,000	3,000	3,000	3,000		12,000
				4B.12 Total number of days in which air quality is deemed to be good (As measured at the NAQI stations) (during a calendar year)	Rosemary Van Heerden	Number	328	**275 days** in which air quality is deemed to be good for the 2023/2024 financial year	45	120	197	275	3,000	3,000	3,000	3,000		12,000
				4B.13 Number of Atmospheric Emissions Licence application received and issued within a 60 days legislative timeframe.	Dr Musa Gumede	Number	New KPI - No baseline	The total number of **36** Atmospheric Emissions Licences issued within 60 days legislated timeframe for the 2023/2024 financial year	15	26	33	36	2,000	2,000	2,000	2,000		8,000
				4B.14 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	Dr Musa Gumede	Percentage	50%	60% of AQ monitoring stations providing adequate data (80%) for the 2023/2024 financial year	60%	60%	60%	60%	3,000	3,000	3,000	3,000	1,500	12,000
			4.12. Reduce burden of HIV and AIDS and TB	4B.15 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	Dr Musa Gumede	Percentage	New KPI - No baseline	95% Human Immunodeficiency Virus (HIV) tests conducted by 30 June 2024	95%	95%	95%	95%	10000	10,000	10,000	10,000		40,000
				4B.16 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month		Percentage	New KPI - No baseline	95%of clients retained on Anti-Retroviral Treatment (ART) by 30 June 2024	95%	95%	95%	95%	10000	10,000	10,000	10,000		40,000
				4B.17 Percentage of adults achieving suppressed viral load		Percentage	New KPI - No baseline	95% of adults achieving suppressed viral load by 30 June 2024	95%	95%	95%	95%	10000	10,000	10,000	10,000		40,000
				4B.18 Percentage Tuberculosis (TB) symptoms screening done in facility rate Primary Health Care (PHC) on under 5 years and 5 years and older		Percentage	New KPI - No baseline	90% of Tuberculosis (TB) symptoms screening done in facility rate Primary Health Care (PHC) on under 5 years and 5 years and older by 30 June 2024	90%	90%	90%	90%	10000	10,000	10,000	10,000		40,000
				4B.19 Percentage Tuberculosis (TB) clients under 5 years and older start on treatment		Percentage	New KPI - No baseline	90% of Tuberculosis (TB) clients under 5 years and older start on treatment by 30 June 2024	90%	90%	90%	90%	10000	10,000	10,000	10,000		40,000
				4B.20 Improve client success rate on all Drug Sensitive Tuberculosis		Percentage	New KPI - No baseline	90% All Drug Sensitive Tuberculosis (DS-TB) client treatment success for 2023/24 financial year	90%	90%	90%	90%	5461	10,000	10,000	10,000		35,461

Internal Crosscutting Indicators

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.4B The percentage of the Cluster's capital budget actually spent on capital projects	Dr Musa Gumede	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2024	0%	0%	0%	90%						
		Cross Cutting	8.3. Budget for sustainability	8B.21.4B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Dr Musa Gumede	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%						
	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)	5B.12.4B Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Dr Musa Gumede	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year	0%	0%	0%	100%						

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP				Total Capital Budget	Total Operating
									1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	37,000	727,461
													R'000	R'000	R'000	R'000	R'000	R'000
		Cross Cutting	8.13. Completion of Financial Statements	8A.6.4B Obtain an unqualified audit opinion	Dr Musa Gumede	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)	No	No	Yes	Yes						
		Cross Cutting	8.19. Effective and efficient processes	8C.4.4B Number of Cluster's repeat audit findings	Dr Musa Gumede	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2024.	0	0	0	0						
Sub Total																	**37,000**	**727,461**
Other/ General Support Services																	**-**	**-**
Total																	**37,000**	**727,461**

Municipal name: eThekwini Municipality
SDBIP 2023-24
Plan 5 - Supporting organisational design, human capital development and management
Plan Owner - Kim Makhathini

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Targets for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital	Total Operating
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	7,441	811,009
													R'000	R'000	R'000	R'000	R'000	R'000
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development		5.1. Providing occupationally directed learning and development opportunities in the workplace	5A.1 Percentage implementation of the Work Place Skills Plan	Kim Makhathini	Percentage	65.47%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2024	0%	0%	0%	100%	45,444	45,445	45,444	45,978	533	181,778
			5.2 Address the numeracy and literacy skills gap for employees.	5A.2 Number of literacy programmes implemented	Professor Mpilo Ngubane	Number	New KPI - No baseline	5 programmes facilitated by 30 June 2024	1	1	3	5						
			5.3 Facilitate work place skills planning and development	5A.3 Compilation and submission of the Workplace Skills Plan by 30 April 2024	Kim Makhathini	Percentage	100%	100% Workplace Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2024	30%	50%	95%	100%						
				5A.4 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	Kim Makhathini	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2024	0%	0%	0%	1%	25,880	29,879	25,880	29,227	3,347	107,519
			5.4 Provide capacity building support to community.	5A.5 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives.	Kim Makhathini	Number	5 programmes	5 skills needs-based initiatives coordinated or undertaken by 30 June 2024	3	4	4	5						
			5.5. Building career and vocational guidance	5A.6. Support career and vocational guidance aligned to municipal occupations	Kim Makhathini	Percentage	160%	100% implementation of planned projects by 30 June 2024	15%	35.84%	67.50%	100%						
				5A.7 Number of Individuals enrolled in apprenticeship and learnerships through Municipal Interventions	Kim Makhathini	Number	640	650 Individuals enrolled in apprenticeship and learnerships through Municipal Interventions by 30 June 2024	600	600	650	650	3,124	4,200	4,242	6,560		18,126
		2. Mayoral Job Creation and Skills Revolution War Room Programme		5A.8 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	City Manager	Number	New KPI - No baseline	8000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2024	2000	4000	6000	8000						
	5B. Human Capital Management		5.6 Providing Human Capital Empowerment	5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.	Kim Makhathini	Percentage	100%	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2023/24 financial year	70%	80%	90%	100%	4,927	704	704	704		7,039
			5.7 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery	5B.2 Provide Talent Management and Succession Planning guidelines and recommendations	Kim Makhathini	Percentage	100%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2023/24 financial year	25%	50%	75%	100%	2,374	2,374	2,374	2,374		9,497
				5B.3 Create an integrated HC System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.	Kim Makhathini	Percentage	100%	100% implementation of interventions aimed at creating an integrated HC System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees for the 2023/24 financial year	25%	50%	75%	100%	43,560	43,560	43,560	43,560		174,239
				5B.4 Staff vacancy rate (GG 1.21)	Kim Makhathini	Percentage	10.76%	Maintain a staff vacancy rate of 15% of posts for the 2023/24 financial year	15%	15%	15%	15%	13,293	13,293	13,293	13,293		53,171
				5B.5 Percentage of vacant posts filled within 3 months(GG1.22)	Kim Makhathini	Percentage	13.48%	10% of vacant posts filled with 3 months for the 2023/24 financial year	10%	10%	10%	10%	8,862	8,862	8,862	8,862		35,447
				5B.6 Number of active suspensions longer than three months (GG5.11)	Kim Makhathini	Number	6	30 suspensions over 3 months for the 2023/24 financial year	30	30	30	30	6,000	6,000	6,000	6,000		24,000
				5B.7 Quarterly salary bill of suspended officials (GG 5.12)	Kim Makhathini	Rand	R 766,476.00	Salary bill of suspended employees to not exceed R6 million by 30 June 2024	R 6,000,000	R 6,000,000	R 6,000,000	R 6,000,000	6,000	6,000	6,000	6,000		24,000

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Targets for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital	Total Operating
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	7,441	811,009
													R'000	R'000	R'000	R'000	R'000	R'000
			5.8 Transformation and diversity management (Employment Equity)	5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities	Kim Makhathini	Number	23 people with disabilities employed	32 People with Disabilities employed by 30 June 2024	0	0	0	32				308	142	308
				5B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	Kim Makhathini	Number	46 females employed in the top level of management	60 females employed in the top level of management by 30 June 2024	0	0	0	60				577		577
				5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	Kim Makhathini	Number	165 females employed in the senior level of management	175 females employed in the senior level of management by 30 June 2024	0	0	0	175				1,688		1,688
				5B.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	Kim Makhathini	Number	451 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2024	0	0	0	502				4,827		4,827
			5.9 Ensuring efficient compensation management services are in place supporting the management of employees	5B.12 Competency Management-(Developing Competency Library)	Lomave Mthembu	Percentage	New KPI - No baseline	Competency library of COO Cluster developed by 30 June 2024 (100%)	25%	50%	75%	100%	2,435	2,435	2,435	2,435		9,741
			5.10 Effective employment relations management	5B.13 Employment relations	Mbali Ngcobo	Percentage	New KPI - No baseline	100% implementation of planned projects by 30 June 2024	25%	50%	75%	100%	8,533	8,533	8,533	8,533		34,132
	5C. Organisational Development and Change Management		5.11 Advise on Ways To Improve Productivity Throughout The Municipality.	5C.1 Number of interventions / studies introduced to improve productivity, efficiency and effectiveness within the municipality.	Kim Makhathini	Number	100%	25 interventions / studies introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2024	0	0	0	25	12,484	12,484	12,484	12,484		49,936
			5.12 Drive organisational change and efficiency interventions throughout the Municipality.															
	5D. Healthy Human Capital / Safe and productive employees		5.13 Reduce new HIV/AIDs infections in the workplace	5D.1 Provision of comprehensive preventative health programmes to employees	Kim Makhathini	Number	358	Full provision of services to all Clusters per the SDBIP projects for the 2023/24 financial year (280)	50	100	150	280	15,745	16,745	20,745	21,748		74,983
			5.14 Compliance with Occupational Health and Safety Legislation	5D.2 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	Kim Makhathini	Ratio	0.28	Disabling Injury Frequency Ratio = **1.09**	0	0	0	1.09				3,418	3,418	

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Targets for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital	Total Operating
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	7,441	811,009
													R'000	R'000	R'000	R'000	R'000	R'000
Internal Crosscutting Indicators																		
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Cross Cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.5 The percentage of the Cluster's capital budget actually spent on capital projects	Kim Makhathini	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2024	0%	0%	0%	90%						
		Cross Cutting	8.3. Budget for sustainability	8B.21.5 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Kim Makhathini	Percentage	New KPI - No baseline	0% UIFW of Unit budget	0%	0%	0%	0%						
	Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)	5B.12.5 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Kim Makhathini	Percentage	New KPI-No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year	0%	0%	0%	100%						
		Cross Cutting	8.13. Completion of Financial Statements	8A.6.5 Obtain an unqualified audit opinion	Kim Makhathini	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)	No	No	Yes	Yes						
		Cross Cutting	8.19. Effective and efficient processes	8C.4.5 Number of Cluster's repeat audit findings	Kim Makhathini	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023	0	0	0	0						
Sub Total																	**7,441**	**811,009**
Other/ General Support Services																	**0**	**0**
Total																	**7,441**	**811,009**

Municipal name: EThekwini Municipality
SDBIP 2023-24
Plan 6A - A vibrant and creative city - the foundation and social cohesion
Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	225,942	2,608,255
													R'000	R'000	R'000	R'000	R'000	R'000
Local Economic Development	6A. Access and Inclusivity	7. Implementation of RASSET Master Plan	6.1. Cultivating a sense of active citizenship	6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	Dr Musa Gumede/ Dr Simphiwe Ndlovu	Number	563	381 confirmable opportunities implemented for the 2023/24 financial year	96	191	286	381	11,464	17,189	14,330	14,326	412	56,897
			6.2 Promoting healthy and active citizens	6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs	Dr Musa Gumede/ Dr Simphiwe Ndlovu	Number	27	21 programmes that promote healthy and active citizens implemented by 30 June 2024	5	10	16	21	1,953	1,964	2,440	3,418	815	8,960
			6.3 Ensure effective management of environmental goods and ecosystem services	6A.3. Projects implemented towards supporting effective green environment management	Dr Musa Gumede/ Dr Simphiwe Ndlovu	Number	31	34 reports on effective management of environmental goods and ecosystem services by 30 June 2024	9	17	25	34	360,972	481,295	721,944	842,267	142,169	1,958,938
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	7. Implementation of RASSET Master Plan	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6B.1 Number of socio-cultural empowerment initiatives	Dr Musa Gumede/ Dr Simphiwe Ndlovu	Number	50	36 initiatives relating to socio-cultural empowerment undertaken for the 2023/24 financial year	9	17	27	36	75,877	101,169	151,753	177,046	19,990	485,855
			6.5 Create and promote an environment that encourages economic activity for arts and culture															
			6.6. Strategic Social infrastructure and legacy projects	6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	Dr Musa Gumede/ Dr Simphiwe Ndlovu	Percentage	100%	100% of National Liberation Heritage Route Planning by 30 June 2024	30%	50%	70%	100%						
			6.7 Preservation and Management of Heritage Assets	6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	Dr Musa Gumede/ Dr Simphiwe Ndlovu	Number	18	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum	4	8	12	16	15,789	21,051	31,577	36,839	7,651	97,605
		10. Radical Budget Re-engineering Reforms		6B.4 Budget used to create job opportunities	Dr Musa Gumede/ Dr Simphiwe Ndlovu	Percentage	New KPI - No baseline	40% of contracts to be black level 1 service providers	0%	0%	0%	100%						

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.6A The percentage of the Cluster's capital budget actually spent on capital projects	Dr Musa Gumede/ Dr Simphiwe Ndlovu	Percentage	New KPI - No baseline	90% of capital budget spent by 30 June 2024	0%	0%	55%	90%						
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability	8B.21.6A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Dr Musa Gumede/ Dr Simphiwe Ndlovu	Percentage	New KPI - no baseline	0% UIFW of unit budget	0%	0%	0%	0%						
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)	5B.12.6A Ensure all vacancies for the Cluster are filled in accordance with the Employment Equity target	Dr Musa Gumede/ Dr Simphiwe Ndlovu	Percentage	New KPI - no baseline	100% compliance with Employment Equity targets for the 2023/24 financial year	0%	0%	0%	100%						

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	225,942	2,608,255
													R'000	R'000	R'000	R'000	R'000	R'000
	8B. Sound financial management & reporting	Cross cutting	8.13. Completion of Financial Statements	8B.9.6A Obtain an unqualified audit opinion	Dr Musa Gumede/ Dr Simphiwe Ndlovu	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23	No	No	Yes	Yes						
	8C. Value for money expenditure	Cross cutting	8.19. Effective and efficient processes	8C.4.6A Number of Cluster's repeat audit findings	Dr Musa Gumede/ Dr Simphiwe Ndlovu	Number		0 repeat audit findings for the 2022/23 financial year.	0	0	0	0						
Sub Total																	**171,037**	**2,608,255**
Other/ General Support Services																	**54,905**	**-**
Total																	**225,942**	**2,608,255**

Municipal name: EThekwini Municipality
SDBIP 2023-24
Plan 6B - Stadia Facilities Unit
Plan Owner - Dr Musa Gumede

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Capital Budget Code	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
										1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	23,981	262,913
														R'000	R'000	R'000	R'000	R'000	R'000
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	7. Implementation of RASSET Master Plan	6.8 Create and promote an environment that encourages socio-economic empowerment		6C.1. Create and promote an environment that encourages socio-economic empowerment	Dr Musa Gumede	Percentage	93%	95% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2023/24 financial year	46%	64%	83%	95%	120,940	168,264	218,218	262,913		262,913
			6.9 Stadia Infrastructure asset management		6C.2 Stadia Infrastructure asset management	Dr Musa Gumede	Percentage	65%	100% implementation of projects linked to Stadia Infrastructure assets for the 2023/24 financial year	25%	50%	75%	100%	-	11,991	17,986	23,981	23,981	

Internal Crosscutting Indicators

Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework		8A.1.6B The percentage of the Cluster's capital budget actually spent on capital projects	Dr Musa Gumede	Percentage	New KPI - No baseline	90% of capital budget spent by 30 June 2024	10%	20%	70%	90%						
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability		8B.21.6B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Dr Musa Gumede	Percentage	New KPI - No baseline	0% UIFW of unit budget	0%	0%	0%	0%						
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)		5B.12.6B Ensure all vacancies for the Cluster are filled in accordance with the Employment Equity target	Dr Musa Gumede	Percentage	New KPI - No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year	100%	100%	100%	100%						
	8B. Sound financial management & reporting	Cross cutting	8.13. Completion of Financial Statements		8B.9.6B Obtain an unqualified audit opinion	Dr Musa Gumede	Yes/ No	New KPI - No baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23	No	No	Yes	Yes						
	8C. Value for money expenditure	Cross cutting	8.19. Effective and efficient processes		8C.4.6B Number of Cluster's repeat audit findings	Dr Musa Gumede	Number	New KPI - No baseline	0 repeat audit findings for the 2022/23 financial year.	0	0	0	0						
Sub Total																		**23,981**	**262,913**
Other/ General Support Services																		**-**	**-**
Total																		**23,981**	**262,913**

Municipal name: EThekwini Municipality
SDBIP 2023-24
Plan 6C - Agro-Ecology
Plan Owner - Dr Musa Gumede

Sector	National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
										1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	7820	0
														R'000	R'000	R'000	R'000	R'000	R'000
	Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	7. Implementation of RASSET Master Plan	6.10 Create sustainable projects and promote food security	6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives	Dr Musa Gumede	Percentage	85%	100% implementation of planned Infrastructure projects for identified community gardens by 30 June 2024	10%	20%	50%	100%	10,286	13,055	15,191	16,829	7,820	-
					Internal Crosscutting Indicators														
	Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.6C.1 The percentage of the Unit's capital budget actually spent on capital projects	Dr Musa Gumede	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	10%	15%	55%	90%						
			Cross cutting	8.3. Budget for sustainability	8A.2.6C.1 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Dr Musa Gumede	Percentage	New KPI - No baseline	95% spend of approved operating expenditure	0%	0%	0%	95%						
			Cross cutting	8.3. Budget for sustainability	8B.21.6C.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure	Dr Musa Gumede	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%						
		Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)	5B.12.6C.1 Ensure all vacancies for the Unit are filled in accordance with the Employment Equity target	Dr Musa Gumede	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%						
			Cross cutting	8.13. Completion of Financial Statements	8B.9.6C.1 Obtain an unqualified audit opinion	Dr Musa Gumede	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes						
			Cross cutting	8.19. Effective and efficient processes	8C.4.6C.1 Number of Unit's repeat audit findings	Dr Musa Gumede	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	0	0						
	Sub Total																	7,820	-
	Other/ General Support Services																	-	-
	Total																	7,820	-

Municipal name: EThekwini Municipality
SDBIP 2022-23
Plan 7A - Good Governance and Responsive Local Government
Plan Owner - Sipho Cele

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP				Total Capital Budget	Total Operating Budget allocated
									1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	23,629	1,007,002
													R'000	R'000	R'000	R'000	R'000	R'000
Good Governance and Public Participation	7A. Ensure accessibility and promote governance		7.1. Promote co-operative international and inter-governmental relations	7A.1. Implementation of international agreements and projects, events and protocol projects and intergovernmental agreements and projects to enhance Municipal service delivery.	Sipho Cele	Percentage	New method of measure - No baseline	100% implementation of inter-governmental relations interventions to enhance Municipal service delivery during 2023/24 financial year (92 agreements/ projects)	25%	50%	75%	100%						-
			7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7A.2. Customer satisfaction based on customer satisfaction programme	Sipho Cele	Percentage	95.4%	85 % achieved on the quarterly customer satisfaction reports by 30 June 2024	85%	85%	85%	85%						-
				7A.3 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	Sipho Cele	Percentage	N/A	85% on overall resolution of customer complaints for the 2023/23 financial year	85%	85%	85%	85%						-
			7.3. Create integrated mechanisms, processes and procedures for citizen participation	7A.4. Number of interventions to encourage effective public participation in Council activities	Sipho Cele	Number	412 interventions to encourage effective public participation in Council activities implemented	290 interventions to encourage effective public participation in Council activities for the 2023/24 financial year	33	92	230	290	37,580	37,580	37,580	37,580		150,318
			7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.	7A.5. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	Sipho Cele	Number	14	Maintain 14 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Instagram, Info Info, City news and Tiktok during the 2023/24 financial year	14	14	14	14	9,750	9,750	9,750	9,750		38,998
		2. Mayoral Job Creation and Skills Revolution War Room Programme		7A.6 Pilot customer care training for front line staff in colaboration with Ethekwini Municipal Academy		Percentage	New KPI - No baseline	100% implementation of project plan on customer care training for all front line staff by 30 June 2024	25%	50%	75%	100%						-
		4. Social Solidarity Economy Programme		7A.7 Ward Base Economic Profiling		Number	New KPI - No baseline	70 ward base socio-economic profiles developed by 30 June 2024	0	0	0	70						-
			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	7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.	Sipho Cele		100%	100% implementation of 2 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 2023/2024 financial year	25%	50%	75%	100%						-
				7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)	Sipho Cele		70%	98% (109 Wards) that would maintain a composition of 6 Members and more for the 2023/2024 financial year	98%	98%	98%	98%						-
				7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)	Sipho Cele		30%	50% of wards with at least 1 councillor-convened community meeting for the 2023/2024 financial year	50%	50%	50%	50%	3,983	3,983	3,983	3,983		15,930
				7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)	Sipho Cele		0	100% declaration of councillors' financial interest for the 2023/2024 financial year	100%	100%	100%	100%						-
			7.6 Provide strategic management and co-ordination support to the Mayor's office	7B.7 Provide strategic management and co-ordination support to the Mayor's office.	Sipho Cele	Percentage	100%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2023/2024 financial year	15%	30%	65%	100%						-
	7B. Create an efficient, effective and accountable administration	Mayoral Job Creation and Skills Revolution War Room Programme	7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	7B.8 The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	Sipho Cele	Number	9134	6027 Number of Full Time Equivalents (FTE's) created for the 2023/2024 financial year										-

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP				Total Capital Budget	Total Operating Budget allocated
									1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	23,629	1,007,002
													R'000	R'000	R'000	R'000	R'000	R'000
		Mayoral Job Creation and Skills Revolution War Room Programme		7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Sipho Cele	Number	16727 work opportunities created	16876 work opportunities created for the2023/2024 financial year										-
Internal Crosscutting Indicators																		
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.7A The percentage of the Cluster's capital budget actually spent on capital projects	Sipho Cele	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2024	0%	0%	0%	90%						
		Cross cutting	8.3. Budget for sustainability	8B.21.7A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Sipho Cele	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%						
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)	5B.12.7A Ensure all unit vacancies are filled in line with the Employment Equity target.	Sipho Cele	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2023/2024 financial year	0%	0%	0%	100%						
		Cross cutting	8.13. Completion of Financial Statements	8A.6. 7A Obtain an unqualified audit opinion	Sipho Cele	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes						
		Cross cutting	8.19. Effective and efficient processes	8C.4.7A Number of Cluster's repeat audit findings	Sipho Cele	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2024.	0	0	0	0						
Sub Total																	-	205,247
Other/ General Support Services																	23,629	1,007,002
Total																	23,629	1,212,249

Municipal name: eThekwini Municipality

SDBIP 2023-24

Plan 7B - Good Governance and Responsive Local Government

Plan Owner - City Manager

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Resources Allocated for 2023/24 SDBIP				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	489,063	955,891
												R'000	R'000	R'000	R'000	R'000	R'000
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation	7B.10 Percentage implementation of the anti-corruption and human rights programme	City Manager	Percentage	112.99%	90% implementation of the anti-corruption and human rights programme during 2023/24 financial year	25%	45%	65%	90%						
		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.	7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks	City Manager	Percentage	90.28%	90% of audits per approved plan completed by 30 June 2024	15%	30%	60%	90%						
		7.10 Provision of an automated solution development 7.11 Network, Telecommunications and Electronic Services 7.12 Managing ICT Customers and desktop infrastructure 7.13 Provision of a secure and robust server and data centre infrastructure	7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and accountability and eliminate wastage of resources	City Manager	Percentage	114.17%	91,5% implementation of IT initiatives for the 2023/24 financial year	27.41%	48.37%	71.49%	91.5%						
		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	7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.	City Manager	Percentage	104%	100% implementation of ERM programs within the municipality during 2023/24	24.5%	49%	75.5%	100%						
			7B. 14 The percentage of the municipality's capital budget actually spent on capital projects in terms of the municipality's integrated development plan including housing top structure expenditure.	City Manager	Percentage	86%	90% of capital budget spent by 30 June 2024	0%	0%	0%	90%						
Internal Crosscutting Indicators																	
		Cross cutting	8B.19.7B Total Capital Expenditure as a percentage of Total Capital Budget	City Manager	Percentage - Annual Indicator	New KPI - No baseline	90% of Total Capital Expenditure as a percentage of Total Capital Budget by 30 June 2024	0%	0%	0%	90%						

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Resources Allocated for 2023/24 SDBIP				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	489,063	955,891
												R'000	R'000	R'000	R'000	R'000	R'000
		Cross cutting	8B.21.7B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	City Manager	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%						
	Human Capital Management	Cross cutting	5B.12.7B Ensure all unit vacancies are filled in line with the Employment Equity target.	City Manager	Number	New KPI- No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year	0%	0%	0%	100%						
		Cross cutting	8A.6.7B Obtain an unqualified audit opinion	City Manager	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)	No	No	Yes	Yes						
		Cross cutting	8C.4.7B Number of Cluster's repeat audit findings	City Manager	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2024.	0	0	0	0						
Sub Total																-	-
Other/ General Support Services																489,063	955,891
Total																489,063	955,891

Municipal name: EThekwini Municipality																	
SDBIP 2023-24																	
Plan 7C - Good Governance and Responsive Local Government																	
Plan Owner - COO																	
National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2022/23 SDBIP				Total Capital	Total Operating
									1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1,223	43,686
													R'000	R'000	R'000	R'000	R'000	R'000
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)		7.15. Implement a well-coordinated urban and regional management service delivery	7C.1 Implement a well-coordinated urban and regional management service delivery	Musa Mbhele	Percentage	100%	100% ABM initiatives undertaken and completed by 30 June 2024	43.75%	62.5%	81.25%	100%						43,686
	7B. Create an efficient, effective and accountable administration			7B.15 Functional Monitoring and Evaluation processes for the city	Musa Mbhele	Percentage	New KPI - No baseline	Interventions to enhance Monitoring and Evaluation processes implemented for the 2023/24 financial year (100%)	17%	32%	72%	100%						
Internal Crosscutting Indicators																		
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	Cross cutting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.7C The percentage of the Cluster's capital budget actually spent on capital projects	Musa Mbhele	Percentage	New KPI-No baseline	90% of capital budget spent by 30 June 2023	0%	0%	0%	90%						
		Cross cutting	8.3. Budget for sustainability	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	Musa Mbhele	Percentage	New KPI - No baseline	0% UIFW of cluster budget	0%	0%	0%	0%						
	Human Capital Management	Cross cutting	Organisational Transformation (Employment Equity)	5B.12.7C Ensure all Cluster vacancies are filled in line with the Employment Equity target.	Musa Mbhele	Number	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	0%	0%	0%	100%						
		Cross cutting	8.13. Completion of Financial Statements	8A.6.Obtain an unqualified audit opinion	Musa Mbhele	Yes/ No	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	No	No	Yes	Yes						
		Cross cutting	8.19. Effective and efficient processes	8C.4. Number of Cluster's repeat audit findings	Musa Mbhele	Number	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	0	0	0	0						
Sub Total																	-	43,686
Other/ General Support Services																	1,223	-
Total																	1,223	43,686

Municipal name: EThekwini Municipality
SDBIP 2023-24
Plan 8 - Financially Accountable and Sustainable City
Plan Owner - Sandile Mnguni

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
											1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	246,917	2,285,899
															R'000	R'000	R'000	R'000	R'000	R'000
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting		8.1. Compile and annually update the City's Medium Term Income and Expenditure	Yogeeta Rayan		8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects	Sandile Mnguni	Percentage	68.33%	90% of capital budget spent by 30 June 2024	10%	15%	55%	90%	727.00	727.00	727.00	727.00	2,908.000	-
					FM1.12	8A.2. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Sandile Mnguni	Percentage	New KPI - No baseline	100% of operating budget spend by 30 June 2024	25%	50%	75%	100%	-	-	-	-	-	-
						8A.3. Property Rates Revenue as a percentage of Property Rates Revenue Budget	Sandile Mnguni	Percentage	New KPI - No baseline	94% Property Rates Revenue as a percentage of Property Rates Revenue Budget	0%	0%	0%	94%	-	-	-	-	-	-
					FM1.21	8A.4. Funded budget (Y/N) (Municipal)	Sandile Mnguni	Yes/ No	New KPI - No baseline	Funded Approved budget (Municipaly) as per table A8 (Yes)	Yes	Yes	Yes	Yes	-	-	-	-	-	-
					FM5.11	8A.5. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Sandile Mnguni	Percentage	New KPI - No baseline	35% of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	0%	0%	0%	35%	-	-	-	-	-	-
					FM5.12	8A.6. Percentage of total capital expenditure funded from capital conditional grants	Sandile Mnguni	Percentage	New KPI - No baseline	60% of total capital expenditure funded from capital conditional grants	0%	0%	0%	60%	-	-	-	-	-	-
					LED2.12	8A.7. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)	Sandile Mnguni	Percentage	5.51%	5% Spend on services to indigent households to be in line with budgeted amounts during the 2023/24 financial year	5%	5%	5%	5%	-	-	-	-	-	-
						8A.8. Cost Coverage Ratio (No. of Days)	Sandile Mnguni	Number of Days	40,29 days	Cost coverage of 30-60 days for the 2023/24 financial year	30-60 days	30-60 days	30-60 days	30-60 days	-	-	-	-	-	-
					FM3.11	8A.9. Cash/Cost coverage ratio	Sandile Mnguni	Ratio	New KPI - No baseline	Duplicate of Legislated indicator (81.7. Cost Coverage Ratio (No. of Days)	0	0	0	0	-	-	-	-	-	-
					LED1.11	8A.10. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	Sandile Mnguni	Percentage	N/A	30% to 40% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	0%	0%	0%	30% - 40%	-	-	-	-	-	-
			8.2. Budget according to IDP priorities			8A.11. Provide support on city's strategic budgeting process	Sandile Mnguni	Percentage		Table compliant budget by 31 March 2024.(100%)	10%	30%	100%	100%	-	-	-	-	-	-
						8A.12. Alignment of operating budget to the IDP	Sandile Mnguni	Percentage		Operating budget aligned to the IDP by 30 June 2024.(100%)	10%	30%	85%	100%	-	-	-	-	-	-
			8.3. Budget for sustainability		FM3.12	8A.13.Current ratio (current assets/current liabilities)	Sandile Mnguni	Ratio	New KPI - No baseline	Current ratio (current assets/current liabilities) of 1:1	0	0	0	1:1	-	-	-	-	-	-
						8A.14. Gearing Ratio (Debt to Total Income including grant income)	Sandile Mnguni	Ratio	21%	Gearing ratio of 23% by 30 June 2024	0%	0%	0%	23%	-	-	-	-	-	-
					FM5.31	8A.15. Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Sandile Mnguni	Percentage	New KPI - No baseline	7% of Repairs and Maintenance as a percentage of property, plant, equipment and investment property	0%	0%	0%	7%	-	-	-	224,240	-	224,240.00
					FM3.13	8A.16. Trade payables to cash ratio	Sandile Mnguni	Ratio of payables (R-value)	New KPI - No baseline	0.5	0.5	0.5	0.5	0.5	-	-	-	-	-	-
					FM3.14	8A.17. Liquidity ratio	Sandile Mnguni	Ratio of liabilities (R-value)	New KPI - No baseline	Liquidity ratio (0.3)	0	0	0	0.3	-	-	-	-	-	-
			8.4. Implementation of Municipal Property Rates Act (MPRA)	Clive Munien		8A.18. Issue Supplementary Valuation Roll	Sandile Mnguni	Number	2	Issue 1 Supplementary Roll by 30 June 2024	0	0	0	1	-	211.00	211.00	2,613	635.00	2,400
			8.5. Reduce Council Debts	Lihle Ndzelu		8A.19. Maintain an overall payment rate of Cash over Monthly billing	Sandile Mnguni	Percentage	95%	92.5% collection by 30 June 2024	92.50%	92.50%	92.50%	92.50%	2,626	8,025	8,025	8,025	16,201.00	10,500
					FM7.11	8A.20.Debtors payment period	Sandile Mnguni	Number of Days	New KPI - No baseline	Debtors payment period of 85 to 95 days	85 - 95 days	85 - 95 days	85 - 95 days	85 - 95 days	-	-	-	-	-	-
					FM7.12	8A.21. Collection rate ratio	Sandile Mnguni	Percentage of R-value	New KPI - No baseline	Duplicate of Legislated indicator (8A.20. Maintain an overall payment rate of Cash over Monthly billing)	0%	0%	0%	0%	-	-	-	-	-	-
					LED2. 11	8A.22. Percentage of budgeted rates revenue collected (LED2. 11)	Sandile Mnguni	Percentage	N/A	85% of budgeted rates revenue collected for the 2023/24 financial year	85%	85%	85%	85%	-	-	-	-	-	-
						8A.23. Outstanding Service Debtors to Revenue	Sandile Mnguni	Percentage	54%	40% of outstanding service debtors to revenue by 30 June 2024	0%	0%	0%	40%	-	-	-	-	-	-
					LED3.21	8A.24. Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21)	Sandile Mnguni	Percentage	79%	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	75%	75%	75%	75%	-	-	-	-	-	-

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
											1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	246,917	2,285,899
															R'000	R'000	R'000	R'000	R'000	R'000
						8A.25 Debt Coverage Ratio (No. of times)	Sandile Mnguni	Number of Times	22,57 times	Debt coverage of 20 times for the 23/24 financial year	0	0	0	20 times	-	-	-	-	-	-
			8.6. Secure property and property rights necessary for capital projects	Clive Munien		8A.26. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements	Sandile Mnguni	Percentage	New KPI - No baseline	90% spend of capital provisions in respect of land and property acquisitions	0%	0%	0%	90%	-	-	-	-	-	-
	8B. Sound financial management & reporting		8.7. Revenue Completeness: Revenue Management System	Lihle Ndzelu		8B.1 Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")	Sandile Mnguni	Percentage	New KPI - No baseline	All contracts that are on the billing system that are actually billed during 2023/24financial year.	100%	100%	100%	100%	-	-	-	-	-	-
			8.8 Seek to maximise returns on investment opportunities	Sibonelo Mbele		8B.2. Investment optimization	Sandile Mnguni	Percentage	New KPI - No baseline	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2023/24 financial year.(100%)	100%	100%	100%	100%	-	-	-	-	-	-
			8.9. Maximise revenue from Council properties	Thapelo Mmusinyane		8B.3. Grow property lease income (year to date) exluding sporting bodies	Sandile Mnguni	Rand	New KPI - No baseline	Bill property lease income of R 108 m excluding sporting bodies	$0	$0	$0	R108 million	-	-	-	-	-	-
						8B.4 Grow property sales income (year to date)	Sandile Mnguni	Rand	New KPI - No baseline	Property sales income of R1 million	R200,000.00	R400,000.00	R600,000.00	R1 million	-	-	-	-	-	-
			8.10. Seek to fund at cost effective rates	Sibonelo Mbele		8B.5 Cost effective borrowing	Sandile Mnguni	Percentage	New KPI - No baseline	Costing of funding in line with a South Africa government bond benchmark (including credit margin)	100%	100%	100%	100%	-	-	-	-	-	-
			8.11. Asset & Liability Insurance Cover	Sibonelo Mbele		8B.6. Self Insurance Fund settlements	Sandile Mnguni	Percentage	New KPI - No baseline	Timeous settlement of 100% of claims valid and complete claims with all costs received in the 2023/24 financial year.	100%	100%	100%	100%	43.00	43.00	43.00	44.00	173.00	-
			8.12. Deadline Monitoring	Similo Mbongwe		8B.7. Maintain and update deadline monitoring system	Sandile Mnguni	Percentage	New KPI - No baseline	Achievement of all statutory deadlines for Treasury Cluster for the 2023/24 financial year (100%)	100%	100%	100%	100%	461.00	461.00	461.00	460.00	1,843.00	-
			8.13. Completion of Financial Statements	Yogeeta Rayan		8B.8. Submit financial statements in compliance with MFMA for the previous financial year	Sandile Mnguni	Percentage	New KPI - No baseline	Submit Annual Financial Statement (AFS) by 31 August 2023.(100%)	100%	100%	100%	100%	7,114.00	7,114.00	7,114.00	7,114.00	-	28,456.00
						8B.9. Obtain an unqualified audit opinion	Sandile Mnguni	Yes/ No	Yes	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)	No	No	Yes	Yes	-	-	-	-	-	-
			8.14. Payment of all creditors and verification of SCM procedures	Yogeeta Rayan	LED3.32	8B.10. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32)	Sandile Mnguni	Percentage	69%	85% Payment of creditors paid within 30 days from date of receipt of invoice.	85%	85%	85%	85%	-	-	-	-	-	-
					FM4.31	8B.11. Creditors payment period	Sandile Mnguni	Number of days	New KPI - No baseline	Creditors payment period: 80 days	80 days	80 days	80 days	80 days	-	-	-	-	-	-
			8.15. Cash Control and Management	Lihle Ndzelu		8B.12. Effective cash management	Sandile Mnguni	Percentage	New KPI - No baseline	All cash through the RMS Receipting system are accounted for during the 2023/24 financial year .(100%)	100%	100%	100%	100%	-	-	-	-	-	-
					FM2.21	8B.13. Cash backed reserves reconciliation at year end	Sandile Mnguni	Percentage of R-value	New KPI - No baseline	35% Cash backed reserves reconciliation at 31 June 2024	0%	0%	0%	35%	-	-	-	-	-	-
			8.16. Effective, efficient and economical Supply Chain Management	Andre Petersen		8B.14 0% irregular expenditure on SCM and Other Treasury units managed contracts unless due to circumstances beyond the control of SCM	Sandile Mnguni	Percentage	0%	0% irregular expenditure on SCM managed contracts for the 2023/24 financial year	0%	0%	0%	0%	788.00	788.00	787.00	613.00	2,452.00	524.00
					FM6.12	8B.15. Percentage of awarded tenders [over R200k], published on the municipality's website	Sandile Mnguni	Percentage	New KPI - No baseline	Percentage of awarded tenders [over R200k], published on the municipality's website(100%)	100%	100%	100%	100%	613.00	617.00	613.00	613.00	2,456.00	-
					FM6.13	8B.16. Percentage of tender cancellations	Sandile Mnguni	Percentage	New KPI - No baseline	Percentage of tender cancellations(10% or less)	10%	10%	10%	10%	613.00	613.00	613.00	613.00	2,452.00	-
					LED3.31	8B.17. Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Sandile Mnguni	Days	394,98 days	Average number of days from the point of advertising to the letter of award per 80/20 procurement process (120 days or less)	120 days	120 days	120 days	120 days	-	-	-	-	-	-
	8C. Value for money expenditure		8.17. Risk Management			8C.1. Quarterly reporting on the risk portfolios of the 7 Units and Cluster to the Audit Committee.		Number	New KPI - No baseline	DCM Finance Risk Report addressed to Audit Committee.(4)	1	2	3	4	-	-	-	-	-	-
	8C. Value for money expenditure		8.18. Reconciliations and Pay Admin	Similo Mbongwe		8C.2. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously	Sandile Mnguni	Number	New KPI - No baseline	Performance of 12 sets of Bank Reconciliations (monthly) by the 14th working day after month end	3	6	9	12	-	-	-	-	-	-
			8.19. Effective and efficient processes		GG3.11	8C.3. Number of repeat audit findings (GG3.11)	Sandile Mnguni	Number	13	Not more than 15 repeat findings which represents 53% of the baseline total findings issued by the AG for the 2021/2022 financial year.	0	0	0	15	-	-	-	-	-	-

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Programme owner	National Treasury Ref No.	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital Budget	Total Operating
											1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	246,917	2,285,899
															R'000	R'000	R'000	R'000	R'000	R'000
			8.20. Efficient Fleet Management	Malcolm Joshua		8C.4. Optimal availability of fleet vehicles (excluding buses)	Sandile Mnguni	Percentage	87%	85% availability of fleet vehicles during the 23/24 financial year	85%	85%	85%	85%	126,264	130,660	120,170.50	127,957	34,394	470,657
						8C.5. Optimal availability of bus fleet	Sandile Mnguni	Percentage	76%	80% availability of bus fleet during the 23/24 financial year	80%	80%	80%	80%	90,010.00	121,088	134,010	190,107	180,962	354,253

Internal Crosscutting Indicators

Human Capital Management	Organisational Transformation (Employment Equity)	Cross cutting				5B.12.8 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	Sandile Mnguni	Percentage	New KPI - No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year	0%	0%	0%	100%	-	-	-	53,590	-	53,590
Municipal Financial Viability and Management	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability		FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Sandile Mnguni	Percentage - Annual Indicator	New KPI - No baseline	90% of Treasury Cluster Total Capital Expenditure as a percentage of Total Capital Budget	0%	0%	0%	100%	-	-	-	-	-	-
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability		FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Sandile Mnguni	Percentage	New KPI - No baseline	95% Operating Revenue as a percentage of Total Operating Revenue Budget	0%	0%	0%	95%	-	-	-	-	-	-
	8A. Strategic and Sustainable Budgeting	Cross cutting	8.3. Budget for sustainability		FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	Sandile Mnguni	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	-	-	-	-	-	-
	8A. Strategic and Sustainable Budgeting	Cross cutting	8.3. Budget for sustainability		FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Sandile Mnguni	Percentage	New KPI - No baseline	0% Currently being determined	0%	0%	0%	0%	-	-	-	-	-	-
	8B. Sound financial management & reporting	Cross cutting	8.3. Budget for sustainability		FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Sandile Mnguni	Percentage	New KPI - No baseline	0% Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Treasury Cluster Operating Expenditure	0%	0%	0%	0%	-	-	-	-	-	-
Sub Total																			**244,476**	**1,144,620**
Other/ General Support Services																			**2,441**	**1,141,279**
Total																			**246,917**	**2,285,899**

MUNICIPAL ENTITIES

Municipal name: EThekwini Municipality
SDBIP 2023-24
Plan 21 - ICC
Plan Owner - DCM - ECOD

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital	Total Operating
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	22,380	238,188
													R'000	R'000	R'000	R'000	R'000	R'000
Local Economic Development	2E. A vibrant tourism destination that celebrates its cultural and creative endowments		2E. ICC	2E.2. Economic Impact - Contribution to GDP, as calculated by an independent service provider.	DCM - ECOD	R-billion	New KPI - no baseline	Achieve R1.6bn of GDP contribution for the 2023/24 financial year	0	0	0	R1.6bn	0	0	90	0	0	90
Local Economic Development				2E.3. Jobs created - Number of direct and indirect jobs created, as calculated by an independent service provider.	DCM - ECOD	Number	New KPI - no baseline	Creation of 3 000 direct and indirect jobs via the Durban ICC's operations by 30 June 2024	0	0	0	3,000	0	0	90	0	0	90
Local Economic Development				2E.4. Maintain the entity's ISO accreditation, being ISO 9001.	DCM - ECOD	Yes/No	Yes	Retention of the ISO 9001 certification by 30 June 2024.	Yes	Yes	Yes	Yes	25	25	25	25	0	100
Local Economic Development				2E.5. Maintain the entity's ISO accreditation, being ISO 14001	DCM - ECOD	Yes/No	New KPI - no baseline	Retention of the ISO 14001 certification by 30 June 2024	Yes	Yes	Yes	Yes	25	25	25	25	0	100
Local Economic Development				2E.6. Maintain the entity's ISO accreditation, being ISO 22000	DCM - ECOD	Yes/No	New KPI - no baseline	Retention of the ISO 22000 certification by 30 June 2024	Yes	Yes	Yes	Yes	25	25	25	25	0	100
Local Economic Development				2E.7. Maintain the entity's ISO accreditation, being ISO 45001	DCM - ECOD	Yes/No	New KPI - no baseline	Retention of the ISO 45001 certification by 30 June 2024	Yes	Yes	Yes	Yes	25	25	25	25	0	100
Local Economic Development				2E.8. Maintenance of the Tourism Five Star Grading Accreditation	DCM - ECOD	Yes/No	Yes	Retention of the Tourism Five Star Grading Accreditation for the 2023/2024 financial year (Yes/No)	Yes	Yes	Yes	Yes	37.5	42.5	37.5	37.5	50	105
Local Economic Development				2E.9 Ensure that the Durban ICC facility is maintained in accordance with world class standards	DCM - ECOD	Percentage	98.85%	Completion of 95% of the quarterly maintenance tasks for the 2023/24 fiscal	95%	95%	95%	95%	200	200	200	200	0	800
Local Economic Development				2E.10. Implementation of the approved Environmental, Social and Governance policy requirements, in order to ensure that the entity's Corporate Social Investment (CSI) budget is utilised, in accordance thereto.	DCM - ECOD	Percentage	655%	Achievement of 80% of the Corporate Social Investment (CSI) budget in line with the Environmental, Social and Governance (ESG) policy by 30 June 2024.	0%	0%	0%	80%	12.5	12.5	12.5	12.5	0	50
Financial Viability and Sustainability				2E.11. Implementation of cost containment measures in order to ensure that operating expenses are contained to within budget	DCM - ECOD	Yes/No	Yes	Containment of operational expenditure (excluding rates, depreciation, taxes and accounting adjustments) within the approved budget in respect of the 2023/24 fiscal	Yes	Yes	Yes	Yes	0	0	0	0	0	0
Financial Viability and Sustainability				2E.12. Achieve the budgeted operating profit before tax, depreciation, interest, accounting adjustments and rates	DCM - ECOD	Yes/No	New KPI - no baseline	Achieve the quarterly budgeted operating profit excluding rates, taxation, depreciation and other accounting adjustments, in respect of the 2023/24 fiscal	Yes	Yes	Yes	Yes	0	0	0	0	0	0
Financial Viability and Sustainability				2E.13. Maintain 90 days of cash cover in accordance with the requirements of the Municipal Finance Management Act (MFMA)	DCM - ECOD	Yes/No	Yes	Achievement of the 3 months cash cover requirements, as at 30 June 2024 (Yes)	Yes	Yes	Yes	Yes	0	0	0	0	0	0
Governance and Compliance				2E.14. Risk Management and Mitigation. Achievement of the percentage of tasks completed before the deadline date, as outlined in the task risk register	DCM - ECOD	Percentage	98%	Achieve a weighted average percentage of 90% of all tasks executed in the risk register for the 2023/2024 financial year.	20%	40%	60%	90%	25	25	25	25	0	100
Governance and Compliance				2E.15. Unqualified Audit - Achieve an unqualified audit opinion from the Auditor-General	DCM - ECOD	Yes/No	Yes	Achieve an unqualified audit opinion for the previous financial year	No	Yes	Yes	Yes	500	250	100	100	0	950
Transformation and Development				2E.16.Percentage of the training spend for the 2023/2024 financial year in relation to the approved budget.	DCM - ECOD	Percentage	New KPI - no baseline	90% achievement of Workplace Skills Plan training spend by 30 June 2024.	20%	45%	70%	90%	75	75	75	75		300

National KPA	SFA	Mayoral 10 point plan	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital	Total Operating
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	22,380	238,188
													R'000	R'000	R'000	R'000	R'000	R'000
Transformation and Development				2E.17. Promote transformation and employment equity in line with the DICC demographic representation in each occupational level.	DCM - ECOD	Percentage	New KPI - no baseline	Acheivement of employment equity target not exceeding a negative 10 % variance during 2023/24 financial year	-10%	-10%	-10%	-10%	0	0	0	0	0	0
Transformation and Development				2E.18. Percentage of the overall staff performance in line with the performance management review policy.	DCM - ECOD	Percentage	New KPI - no baseline	85% acheivement of the overall staff performance at a rating of 3 and above.	0%	70%	0%	85%	0	2,450	0	0	0	2450
Sub Total																	50	5,335
Other/ General Support Services																	22,330	232,853
Total																	22,380	238,188

Municipal name: EThekwini Municipality
SDBIP: 2023-24
Plan 22 - Durban Marine Theme Park
Plan Owner - DCM Economic Development

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital	Total Operating
								1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	20,000	347,493
												R'000	R'000	R'000	R'000	R'000	R'000
GOVERNANCE AND PUBLIC PARTICIPATION	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	Ushaka	2E.14 Develop proper strategies to ensure positioning of DMTP as a must visit tourism and events destination to drive footfall growth	DCM: Economic Development	Percentage	95% growth in footfall	To achieve 1% footfall growth year on year	95%	95%	95%	95%	40,296	40,296	40,296	40,296		161,184
GOVERNANCE AND PUBLIC PARTICIPATION			2E.15 Oversee compliance with Occupational Health and Safety Legislation	DCM: Economic Development	Number	3 lost time injuries	To not exceed 10 lost time injuries by 30 June 2024	10	10	10	10	151	151	151	151		602
			2E.16 Oversee to the development of adequate Enterprise Risk Management (ERM) programs	DCM: Economic Development	Percentage	65% of tasks listed on the risk register were achieved on 30 June 2021	80 % of tasks listed in the risk register completed on set due dates for the 2023/24 financial year	80%	80%	80%	80%	-	-	-	-		-
			2E.17 Oversee the implementation of recommendations by assurance service providers i.e. external and internal	DCM: Economic Development	Percentage	75%	80% recommendations on the continuous audit log issued by 31 March 2024 to be implemented by 30 June 2024.	0	0	0	80%	-	-	-	-		-
			2E.18 Ensure Infrastructure and Facilities Management compliance	DCM: Economic Development	Percentage	91%	Completion of 80% of the quarterly maintenance tasks for the 2023/24 financial year	0	0	0	80%	2,917	2,917	2,917	2,917		11,669
			2E.19 Maintain stakeholder relationship to ensure that SAAMBR complies with SLA obligations	DCM: Economic Development	Percentage	100% compliance with appendix B of the SLA regarding reporting requirements	To ensure full compliance with appendix B of the SLA by ensuring that SAAMBR submits the performance report, business continuity & risk report, financial statements quarterly as well as audited financial statements annually.	100%	100%	100%	100%	20,150	20,150	20,150	20,150		80,599
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			2E.20 Oversee compliance with the Employment Equity Plan to drive Organisational Transformation	DCM: Economic Development & Planning	Percentage	39%	33% compliance with Employment Equity targets for the 2023/24 financial year	33%	33%	33%	33%	0	0	0	0		0
			2E.21 Develop human capital through creation and implementation of Work Skills Plan	DCM: Economic Development & Planning	Percentage	9% of training plans were completed at 30 June 2021	To achieve a collective 80% of the training plans as per Workplace Skills Plan by 30 June 2024: made up of 40% of planned training in the 2023 WSP and 40% of the training plans in the 2024 WSP.	80%	80%	80%	80%	270	270	270	270		1,079
			2E.22 Provide employment opportunities for youth within the workplace	DCM: Economic Development & Planning	Percentage	13% of staff complement was youth at 30 June 2021	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2024	0%	0%	0%	5%	0	0	0	0		0
			2E.23 Promote development and growth of Black Owned businesses through procurement of goods/services from companies with Black ownership	DCM: Economic Development & Planning	Percentage	68.55%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2024	0%	0%	0%	55%	0	0	0	0		0
			2E.24 Promote development and growth of Women Owned businesses through procurement of goods/services from companies with women ownership	DCM: Economic Development & Planning	Percentage	19.66%	Achieve 15% procurement from women suppliers/service providers by 30 June 2024	0%	0%	0%	15%	0	0	0	0		0
			2E.25 Promote development and growth of Youth Owned businesses through procurement of goods/services from companies with youth ownership	DCM: Economic Development & Planning	Percentage	7.02%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2024	0%	0%	0%	5%	0	0	0	0		0
			2E.26 Oversee the implementation of ICT projects planned for the financial year in order to improve operational efficiencies within the park.	DCM: Economic Development & Planning	Percentage	20%	To ensure that 50% of all planned ITC projects are implemented by 30 June 2024	50%	50%	50%	50%	1,831	1,831	1,831	1,831		7,326

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicator owner	Unit of measure	Baseline as at 30 June 2022	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP				Total Capital	Total Operating
								1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	20,000	347,493
												R'000	R'000	R'000	R'000	R'000	R'000
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			2E.27 Develop Pricing Strategy to achieve growth on trading revenue year on year.	DCM: Economic Development & Planning	Percentage	48% reduction in gross revenue in June 2021.	Achievement of 2% growth on trading revenue year on year by 30 June 2024	0%	0%	0%	2%	0	0	0	0		0
			2E.28 Measurement of performance on expenditure control	DCM: Economic Development & Planning	Percentage	100%	Containment of operational expenditure within the approved budget in respect of the 2023/24 financial year. 100% of costs to be within budget.	0%	0%	0%	100%	0	0	0	0		0
			2E.29 Facilitate Sound Financial management strategies	DCM: Economic Development & Planning	Percentage	95.8% occupancy of lettable space in the Village Walk	To achieve 75% of occupancy of lettable space in the Village Walk by 30 June 2024	75%	75%	75%	75%	2,840	2,840	2,840	2,840		11,360
			2E.30 Number of interventions supported to retain existing investors and promote attraction of new investments into the Durban Marine Theme Park.	DCM: Economic Development & Planning	Rands	R8,378,415.35	To achieve budgeted EBITDA by 30 June 2024	0	0	0	R77086m	0	0	0	0		0
			2E.31 Obtain a clean audit opinion	DCM: Economic Development & Planning	Yes/No	Yes , clean audit achieved for 2019/20 financial year	To achieve a clean audit for the prior financial year	No	Yes	Yes	Yes	403	403	403	403		1,612
			2E.32 Develop strategies to enhance collection of outstanding revenue from debtors	DCM: Economic Development & Planning	Percentage	52%of OUTSTANDING debtors are within 60 days (EXCLUDING LEGAL MATTERS)	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS AND SPECIAL ARRANGEMENTS)	65%	65%	65%	65%	144	144	144	144		578
			2E.33 Monitor and enhance systems and procedures to ensure all creditors are paid as legislated by the MFMA	DCM: Economic Development & Planning	Percentage	100% of creditors outstanding at the reporting date are within 30 days of receipt of a valid invoice/statement	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	100%	100%	100%	0	0	0	0		0
LOCAL ECONOMIC DEVELOPMENT			2E.34 Develop strategies and plans to enhance Tourism and Marine Conservation	DCM: Economic Development & Planning	Number	70785	To provide a minimum of 40 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	40000	40000	40000	40000	9,114	9,114	9,114	9,114		36,458
			2E.35 Economic Impact Contribution to Gross Domestic Product (GDP) calculated by an independent research organisation	DCM: Economic Development & Planning	Rands	R230,000,000	R230million economic impact for prior financial year	0	0	0	R230m	8,757	8,757	8,757	8,757		35,027

Internal Crosscutting Indicators

	8B. Sound financial management & reporting	8.3. Budget for sustainability	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Ndabezitha Khoza	Percentage	New KPI - No baseline	80% of budgeted revenue to be collected by 30 June 2024	0%	0%	0%	80%						
	8A. Strategic and Sustainable Budgeting	8.3. Budget for sustainability	Percentage of total capital expenditure on renewal/upgrading of existing assets	Ndabezitha Khoza	Percentage	New KPI - No baseline	50% of approved capital expenditure budget to be spent/committed by 30 June 2024	50%	50%	50%	50%	5,000	5,000	5,000	5,000	20,000	
Sub Total																20,000	347,493
Other/ General Support Services																-	-
Total																20,000	347,493

DETAILED
CAPITAL BUDGET

Capital Budget MTREF 2023/24						
Capital Budget Description	**Department**	**Project Number**	**Region**	**Fiscal Year 23/24**	**Fiscal Year 24/25**	**Fiscal Year 25/26**
Total Budget				**8,143,225,000**	**5,879,154,000**	**5,880,231,000**
Community and Emergency services				**332,884,000**	**331,366,000**	**350,119,000**
CES- Agro Ecology				**15,715,000**	**14,064,000**	**15,588,000**
South Acqua Ponds	CES- Agro Ecology	N2291A	R005	363,000	500,000	526,000
Central Acqua Ponds	CES- Agro Ecology	N2292A	R001	363,000	500,000	525,000
Western Acqua Ponds	CES- Agro Ecology	N2293A	R002	363,000	500,000	525,000
Northen Acqua Ponds	CES- Agro Ecology	N2294A	R003	363,000	500,000	525,000
East Acqua Ponds	CES- Agro Ecology	N2295A	0010	363,000	500,000	525,000
Fencing of Ponds	CES- Agro Ecology	N2296A	0010	303,000	303,000	318,000
Fencing of Food gardens	CES- Agro Ecology	N2297A	0010	657,000	657,000	690,000
Hambanathi Agricultural Hub	CES- Agro Ecology	N2543	W062	3,851,000	1,461,000	3,640,000
Asivukeni Makhosikazi Garden	CES- Agro Ecology	N2723	W044	363,000	363,000	-
Sinoluthando Garden	CES- Agro Ecology	N2724	W043	311,000	311,000	-
Etafuleni Community garden	CES- Agro Ecology	N2725A	W003	311,000	311,000	-
Sibakhulise Garden	CES- Agro Ecology	N2727	W056	234,000	234,000	-
Velekhaya Garden	CES- Agro Ecology	N2752	W059	1,000	11,000	-
Simama	CES- Agro Ecology	N2850	W002	311,000	-	-
Epic garden	CES- Agro Ecology	N2851	W056	260,000	-	-
Nonoti	CES- Agro Ecology	N2852	W001	363,000	-	-
Skhonce	CES- Agro Ecology	N2853	W001	260,000	-	-
Thembalethu	CES- Agro Ecology	N2854	W001	208,000	-	-
Abajikijeli Project	CES- Agro Ecology	N2855	W017	311,000	-	-
Amawelewele	CES- Agro Ecology	N2856	W017	311,000	-	-
Lizoba Farming	CES- Agro Ecology	N2857	W020	311,000	-	-
Thembelisha GardenThembelisha Gar	CES- Agro Ecology	N2858	W020	208,000	-	-
Igugu Plantation	CES- Agro Ecology	N2859	W105	311,000	-	-
Mashasha	CES- Agro Ecology	N2860	W059	260,000	-	-
Life for good	CES- Agro Ecology	N2861	W105	260,000	-	-
Pelepele wethu farming Pty Ltd	CES- Agro Ecology	N2862	W100	311,000	-	-
Allos Parakletus Trading	CES- Agro Ecology	N2863	W098	311,000	-	-
Born green	CES- Agro Ecology	N2864	W105	311,000	-	-
Magalela Farming (Youth Co-op)	CES- Agro Ecology	N2865	W005	311,000	-	-
Lindokuhle	CES- Agro Ecology	N2866	W002	360,000	-	-
MQEKU	CES- Agro Ecology	N2867	W002	311,000	-	-
Dedasendlule	CES- Agro Ecology	N2868	W044	338,000	-	-
AMANDELU	CES- Agro Ecology	N2869	W100	261,000	-	-
Khathi Mkhizwane Goat Farm	CES- Agro Ecology	N2870	W002	260,000	-	-
Power of Unity	CES- Agro Ecology	N2871	W105	215,000	-	-
Abaphikeleli co-op	CES- Agro Ecology	N2872	W015	311,000	-	-
SPHIKELELI	CES- Agro Ecology	N2873	W006	311,000	-	-
Imniniyempumelelo	CES- Agro Ecology	N2874	W005	234,000	-	-
Sxoshindlala	CES- Agro Ecology	N2875	W005	260,000	-	-
Simunyengadi Co-op	CES- Agro Ecology	N2876	W106	285,000	-	-
Isitha Sendlala	CES- Agro Ecology	N2877	W096	-	234,000	246,000
Khulisanani Co-Op	CES- Agro Ecology	N2878	W015	-	208,000	218,000
ICebolomkhumbane	CES- Agro Ecology	N2879	W024	-	311,000	327,000
Siyajabula	CES- Agro Ecology	N2880	W002	-	260,000	273,000
Ubuhlebemvelo	CES- Agro Ecology	N2881	W100	-	208,000	218,000
Sukumani Garden	CES- Agro Ecology	N2882	W003	-	234,000	246,000
Fuzeni	CES- Agro Ecology	N2883	W003	-	255,000	268,000
Amatata com garden	CES- Agro Ecology	N2884	W003	-	227,000	238,000
Sesiphapheme	CES- Agro Ecology	N2885	W056	-	227,000	238,000
Mbali yesizwe	CES- Agro Ecology	N2886	W003	-	238,000	249,000
Ilangabi elingacimi	CES- Agro Ecology	N2887	W003	-	238,000	249,000
Khulanathi2	CES- Agro Ecology	N2888	W108	-	311,000	327,000
SPCA Agricultural site	CES- Agro Ecology	N2889	W029	-	260,000	273,000
Afrism Emona Community Garden	CES- Agro Ecology	N2890	W061	-	260,000	273,000
Habashwe Enterprises	CES- Agro Ecology	N2891A	W037	-	363,000	381,000
Wonderpat	CES- Agro Ecology	N2892	W062	-	363,000	381,000
Thulebone	CES- Agro Ecology	N2893	W091	-	200,000	210,000
Amandelu	CES- Agro Ecology	N2894	W100	-	311,000	327,000
Scwabe Fresh Produce	CES- Agro Ecology	N2895	W006	-	200,000	210,000
Ubuhlebemvelo	CES- Agro Ecology	N2896	W007	-	311,000	327,000
Sizisizwe	CES- Agro Ecology	N2897	W100	-	311,000	327,000
Izihlabathi farming	CES- Agro Ecology	N2898A	W084	-	311,000	327,000
Masimanyane Group	CES- Agro Ecology	N2899	W024	-	260,000	273,000
Amajoka	CES- Agro Ecology	N2900	W096	-	260,000	273,000
BAYENI	CES- Agro Ecology	N2901	W091	-	200,000	210,000
Mandeni Agricultural site	CES- Agro Ecology	N2902	W091	-	260,000	273,000
Sibukeni	CES- Agro Ecology	N2903	W006	-	285,000	299,000
One Community One Product	CES- Agro Ecology	N2904	W096	-	226,000	238,000
Lindelani Project	CES- Agro Ecology	N2905	W002	-	241,000	253,000
Thembelethu Extension	CES- Agro Ecology	N2906	W001	-	241,000	253,000
Non-infrastructure | New | Furniture	CES- Agro Ecology	PMZ000643	0010	105,000	99,000	109,000
CES-Deputy City Manager				**14,630,000**	**10,130,000**	**10,138,000**
Non-infrastructure | New | Furniture	CES-Deputy City Manager	PMZ002113	0010	14,600,000	10,100,000	10,108,000
Non-infrastructure | New | Compute	CES-Deputy City Manager	PMZ001994	0010	30,000	30,000	30,000
CES-Disaster Mgmt & Emerg Cont				**7,378,000**	**9,812,000**	**10,023,000**
Emergency Services System Upgrade	CES-Disaster Mgmt & Emer	N2118PPP	0010	474,000	899,000	475,000

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Fibre Optic Cable Expansion	CES-Disaster Mgmt & Emer	N2121ZZ1	W001	1,303,000	3,191,000	1,900,000
Non-infrastructure | New | Machiner	CES-Disaster Mgmt & Emer	PMZ001844	0010	5,173,000	5,302,000	7,220,000
Non-infrastructure | New | Furniture	CES-Disaster Mgmt & Emer	PMZ001285	0010	237,000	225,000	238,000
Non-infrastructure | New | Machiner	CES-Disaster Mgmt & Emer	PMZ000157	0010	95,000	90,000	95,000
Non-infrastructure | New | Compute	CES-Disaster Mgmt & Emer	PMZ001430	0010	96,000	105,000	95,000
CES-Emergency Services				**24,907,000**	**21,269,000**	**28,215,000**
FIRE-TRAINING FACILITY	CES-Emergency Services	N1520	W098	948,000	3,150,000	3,800,000
Hammersdale Fire	CES-Emergency Services	N2128	W004	1,637,000	749,000	3,800,000
Jacobs Fire Station (Alteratio	CES-Emergency Services	N2422	W032	1,422,000	1,800,000	-
Chartsworth fire station	CES-Emergency Services	N2555	W069	379,000	990,000	1,330,000
Umlazi Fire Station	CES-Emergency Services	N2575A	W082	1,420,000	3,150,000	-
Phoenix Fire Station	CES-Emergency Services	N2576PPP	W070	190,000	-	1,425,000
Illovo Dangerous good vehicle inspect	CES-Emergency Services	N2920	W099	3,729,000	-	-
Non-infrastructure | New | Machiner	CES-Emergency Services	PMZ000113	0010	1,896,000	1,530,000	1,615,000
Non-infrastructure | New | Machiner	CES-Emergency Services	PMZ000874	0010	474,000	270,000	285,000
Non-infrastructure | New | Transport	CES-Emergency Services	PMZ000119	0010	12,623,000	9,450,000	15,770,000
Non-infrastructure | New | Furniture	CES-Emergency Services	PMZ000213	0010	189,000	180,000	190,000
CES-Health				**37,000,000**	**49,336,000**	**51,320,000**
NEWLANDS WEST	CES-Health	N2105	W011	-	300,000	2,000,000
GLEN EARL	CES-Health	N2106	W009	500,000	4,000,000	4,000,000
Renewal Of Chesterville Clinic	CES-Health	N2110AZ1	W023	200,000	-	-
Lamontville Clinic (clinic	CES-Health	N2112C	W024	-	298,000	2,000,000
Kloof Clinic upgrade	CES-Health	N2216	W010	3,106,000	1,006,000	3,820,000
Austerville Clinic upgrade	CES-Health	N2219	W068	500,000	4,000,000	4,000,000
Umlazi G Clinic Upgrading	CES-Health	N2340C	W082	7,000,000	-	-
Cornubia Clinic	CES-Health	N2341B	W102	4,999,000	-	-
Renewal of Air Pollution Equi	CES-Health	N2423	R001	4,700,000	5,000,000	5,000,000
iTshelimnyama Replacement Clin	CES-Health	N2440A	W015	999,000	5,000,000	6,000,000
HEALTH VARIOUS AIRCONDITIONERS	CES-Health	N2571APPP	0010	3,000,000	2,000,000	-
Parkhomes & Connection of Serv	CES-Health	N2692PPP	W062	500,000	-	-
Sea Cowlake Clinic	CES-Health	N2693A	W034	198,000	7,000,000	6,000,000
Nazareth Clinic	CES-Health	N2710B	W016	998,000	5,000,000	6,000,000
LUGANDA CLINIC	CES-Health	N2711PPP	W013	1,000,000	5,000,000	6,000,000
Health Unit HQ Renovations	CES-Health	N2830	0010	1,000,000	2,500,000	3,000,000
CDC Renovations	CES-Health	N2831	W029	500,000	-	-
Environmental Offices Renovati	CES-Health	N3834	W099	500,000	-	-
Environmental Offices Renovati	CES-Health	N2835	R003	500,000	-	-
Environmental Offices Renovati	CES-Health	N2836	R005	500,000	2,232,000	-
Non-infrastructure | New | Machiner	CES-Health	PMZ000158	0010	1,000,000	1,000,000	2,500,000
Non-infrastructure | New | Furniture	CES-Health	PMZ000228	0010	800,000	500,000	500,000
Non-infrastructure | New | Compute	CES-Health	PMZ001429	0010	500,000	500,000	500,000
Non-infrastructure | New | Machiner	CES-Health	PMZ000352	0010	4,000,000	4,000,000	-
CES-MMS & Stadia				**43,980,000**	**36,774,000**	**37,427,000**
Rehabilitation of Mechanical J	CES-MMS & Stadia	MS001C	W027	18,960,000	14,122,000	-
Upgrade of turnstiles at MMS	CES-MMS & Stadia	MS022	W027	-	-	6,000,000
MMS STADIUM SIGNAGE	CES-MMS & Stadia	MS034	W027	1,469,000	-	1,500,000
MMS PERIMETER FENCING	CES-MMS & Stadia	MS044	W027	-	-	1,500,000
Supply, install and maintain kitchen ed	CES-MMS & Stadia	PMZ001615	W027	-	-	2,500,000
Upgrade of MMS floodlights to	CES-MMS & Stadia	MS057A	W027	-	-	5,500,000
Upgrade of Heat Exchange Syste	CES-MMS & Stadia	MS062	W027	1,232,000	-	-
King Zwelithini Stadium Roof r	CES-MMS & Stadia	MS069	W087	-	1,000,000	9,000,000
Network Upgrade for MMS	CES-MMS & Stadia	MS070	W027	20,000,000	16,000,000	-
Retail Ablution Upgrade	CES-MMS & Stadia	MS073	W027	-	380,000	-
Non-infrastructure | New | Machiner	CES-MMS & Stadia	PMZ002115	0010	-	-	800,000
Non-infrastructure | New | Furniture	CES-MMS & Stadia	PMZ002116	0010	948,000	1,000,000	5,000,000
Non-infrastructure | New | Furniture	CES-MMS & Stadia	PMZ002117	0010	-	1,390,000	3,627,000
Non-infrastructure | New | Compute	CES-MMS & Stadia	PMZ002118	0010	474,000	-	500,000
Non-infrastructure | New | Machiner	CES-MMS & Stadia	PMZ002119	0010	897,000	-	-
Non-infrastructure | New | Machiner	CES-MMS & Stadia	PMZ002120	0010	-	1,082,000	1,500,000
Non-infrastructure | New | Transport	CES-MMS & Stadia	PMZ002121	0010	-	300,000	-
Non-infrastructure | New | Transport	CES-MMS & Stadia	PMZ002122	0010	-	1,500,000	-
CES-Parks, Recr, Cem & Culture				**171,037,000**	**185,864,000**	**193,288,000**
Mobeni Heights Cremotaria	CES-Parks, Recr, Cem & Cu	N1011	W069	-	11,610,000	-
Inanda Swimming Pool	CES-Parks, Recr, Cem & Cu	N1134B	W055	-	10,868,000	15,200,000
Tiburon park	CES-Parks, Recr, Cem & Cu	N1155C	W037	-	-	950,000
Craighill Park	CES-Parks, Recr, Cem & Cu	N1155D	W037	-	-	950,000
Upgrade of Cato Manor Museum	CES-Parks, Recr, Cem & Cu	N1340AZ4	W101	3,792,000	-	-
Research Centre - Upgrade	CES-Parks, Recr, Cem & Cu	N1354	W028	-	2,430,000	-
Research Centre Fencing	CES-Parks, Recr, Cem & Cu	N1354B	W026	60,000	60,000	60,000
RESEARCH CENTRE - CARPOT	CES-Parks, Recr, Cem & Cu	N1354D	0010	57,000	57,000	57,000
Investigation-Purchase of Land	CES-Parks, Recr, Cem & Cu	N1460	0010	-	-	9,500,000
Ntshonweni : Community Library	CES-Parks, Recr, Cem & Cu	N1577	W007	-	11,430,000	16,150,000
EThekwini Municipal Libraries	CES-Parks, Recr, Cem & Cu	N1578AMZ3	0010	34,000	34,000	34,000
Ottawa/Mount Edgcombe	CES-Parks, Recr, Cem & Cu	N1627D	W102	4,240,000	-	14,250,000
Ngqalabutho Community Hall	CES-Parks, Recr, Cem & Cu	N1633K	W016	11,188,000	5,023,000	-

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Amanzimtoti Library	CES-Parks, Recr, Cem & Cu	N1636E	W097	997,000	16,650,000	-
Redhill Cemetery staff facilities	CES-Parks, Recr, Cem & Cu	N1642AA	W110	100,000	-	-
Catoridge Depot	CES-Parks, Recr, Cem & Cu	N1642B	W001	527,000	672,000	800,000
Hutchison Park Depot	CES-Parks, Recr, Cem & Cu	N1642C	W099	800,000	-	-
Caneside depot	CES-Parks, Recr, Cem & Cu	N1642D	W051	-	800,000	-
Tongaat depot	CES-Parks, Recr, Cem & Cu	N1642E	W061	800,000	-	-
Umlazi depot	CES-Parks, Recr, Cem & Cu	N1642F	W086	300,000	1,000,000	1,000,000
Atlhone park depot	CES-Parks, Recr, Cem & Cu	N1642G	W093	-	-	3,000,000
Victoria park depot	CES-Parks, Recr, Cem & Cu	N1642H	W026	-	1,000,000	-
Mitchell park Depot	CES-Parks, Recr, Cem & Cu	N1642I	W027	-	1,000,000	-
Jameson Park Depot	CES-Parks, Recr, Cem & Cu	N1642J	W027	1,000,000	-	-
Toti Parks depot	CES-Parks, Recr, Cem & Cu	N1642K	W097	1,000,000	500,000	1,500,000
Phoenix Depot	CES-Parks, Recr, Cem & Cu	N1642L	W052	1,000,000	500,000	2,000,000
Kwa Mashu Parks Depot	CES-Parks, Recr, Cem & Cu	N1642M	W040	1,000,000	500,000	2,000,000
Lahee Park Depot	CES-Parks, Recr, Cem & Cu	N1642N	W018	-	500,000	1,000,000
Truro Road Depot	CES-Parks, Recr, Cem & Cu	N1642O	W033	400,000	1,000,000	1,500,000
Mechanical Workshop (Botanic Garde	CES-Parks, Recr, Cem & Cu	N1642P	W027	2,000,000	500,000	1,250,000
Amanzimtoti Workshop	CES-Parks, Recr, Cem & Cu	N1642Q	W097	1,500,000	-	-
Pinetown Workshop	CES-Parks, Recr, Cem & Cu	N1642R	W018	150,000	1,000,000	500,000
Trenance Park Library facilities	CES-Parks, Recr, Cem & Cu	N1642S	W059	30,000	-	-
Thornwood Library facilities	CES-Parks, Recr, Cem & Cu	N1642T	W014	30,000	-	-
Malvern Library facilities	CES-Parks, Recr, Cem & Cu	N1642U	W064	30,000	-	-
Shallcross Library facilities	CES-Parks, Recr, Cem & Cu	N1642V	W071	30,000	-	-
Claremont Library facilities	CES-Parks, Recr, Cem & Cu	N1642W	W021	30,000	-	-
Woodhurst Library facilities	CES-Parks, Recr, Cem & Cu	N1642X	W070	30,000	-	-
Amanzimtoti Bird Park (Staff change r	CES-Parks, Recr, Cem & Cu	N1642Y	W097	250,000	-	-
KwaMashu Cemetery Offices	CES-Parks, Recr, Cem & Cu	N1642Z	W043	100,000	-	-
LUGANDA POOL	CES-Parks, Recr, Cem & Cu	N1651T1	W027	2,370,000	-	-
SOUTH BEACH POOL	CES-Parks, Recr, Cem & Cu	N1651U	W026	2,844,000	-	-
USHAKA MARINE BEACH	CES-Parks, Recr, Cem & Cu	N1651V1	W058	569,000	-	-
PIPELINE BEACH	CES-Parks, Recr, Cem & Cu	N1651W1	W097	2,370,000	-	-
WESTBROOK BEACH	CES-Parks, Recr, Cem & Cu	N1651X	W058	3,223,000	-	-
NEWLANDS POOL	CES-Parks, Recr, Cem & Cu	N1651Y	W058	-	9,000,000	-
UMLAZI BB POOL	CES-Parks, Recr, Cem & Cu	N1651Z1	W084	-	-	14,250,000
Upgrade of sports facilities (JL Dube)	CES-Parks, Recr, Cem & Cu	N1654F	W055	-	-	1,650,000
Upgrade of sportsfacilities (Eastbury T	CES-Parks, Recr, Cem & Cu	N1654G	W049	-	-	1,350,000
Upgrade of sports facilities (Stromia S	CES-Parks, Recr, Cem & Cu	N1654H	W062	-	-	1,750,000
Rural Areas: Sports Facilities (Sankont	CES-Parks, Recr, Cem & Cu	N1711AZ10	W005	-	-	500,000
Don McKenzie Sports Ground	CES-Parks, Recr, Cem & Cu	N1711AZ11	W103	-	-	850,000
Rural Areas: Sports Facilities (Magabh	CES-Parks, Recr, Cem & Cu	N1711AZ5	W099	-	-	1,700,000
Rural Areas: Sports Facilities (Umkhun	CES-Parks, Recr, Cem & Cu	N1711AZ6	W094	-	-	1,200,000
Rural Areas: Sports Facilities (Emasimi	CES-Parks, Recr, Cem & Cu	N1711AZ7	W001	-	-	500,000
Dudley Street Wentworth	CES-Parks, Recr, Cem & Cu	N1889B7	W075	948,000	-	-
Kwamakhutha Cemetery	CES-Parks, Recr, Cem & Cu	N1889B8	W093	-	1,800,000	-
Newlands Cemeterey	CES-Parks, Recr, Cem & Cu	N1889B9	W011	948,000	-	-
Shallcross Cemetery	CES-Parks, Recr, Cem & Cu	N1971C1	W071	948,000	-	-
Molweni Cemetery	CES-Parks, Recr, Cem & Cu	N1971G	W009	474,000	-	-
Luganda Cemetery	CES-Parks, Recr, Cem & Cu	N1971H	W013	-	1,800,000	-
Homestead Cemtery office	CES-Parks, Recr, Cem & Cu	N1971I	W025	474,000	-	-
ROTARY STADIUM	CES-Parks, Recr, Cem & Cu	N2084B	W075	20,856,000	9,000,000	-
Durban Art Galary (Aircon)	CES-Parks, Recr, Cem & Cu	N2097F	0010	170,000	170,000	170,000
Cornubia Phase 1A Social Faci	CES-Parks, Recr, Cem & Cu	N2143E	W051	9,764,000	9,000,000	-
Natural Science Museum Reserc	CES-Parks, Recr, Cem & Cu	N2290	W028	1,327,000	-	-
Kwamuhle Museum	CES-Parks, Recr, Cem & Cu	N2290D	W028	145,000	145,000	145,000
Old House Museum	CES-Parks, Recr, Cem & Cu	N2290E	W028	250,000	250,000	250,000
Ntuzuma H Hall	CES-Parks, Recr, Cem & Cu	N23080	W107	1,500,000	-	-
Dinabakubo Hall- Molweni	CES-Parks, Recr, Cem & Cu	N2308A1	W011	-	-	1,700,000
Toti Civic Hall	CES-Parks, Recr, Cem & Cu	N2308A2	W097	-	-	500,000
Tongaat Town Hall	CES-Parks, Recr, Cem & Cu	N2308A4	W062	-	-	500,000
Jabulani hall	CES-Parks, Recr, Cem & Cu	N2308A5	W059	-	-	1,250,000
Sub 5 Hall	CES-Parks, Recr, Cem & Cu	N2308I1	W019	1,896,000	-	-
Kwadabeka k hall	CES-Parks, Recr, Cem & Cu	N2308IK1	W020	2,370,000	-	-
Bester Hall	CES-Parks, Recr, Cem & Cu	N2308IN1	W047	1,779,000	-	-
Mkhizwane Hall	CES-Parks, Recr, Cem & Cu	N2308J1	W002	1,896,000	-	-
Newtown/Sandfield Hall	CES-Parks, Recr, Cem & Cu	N2308L1	W062	1,896,000	-	-
Bottlebrush Hall	CES-Parks, Recr, Cem & Cu	N2308M1	W071	1,896,000	-	-
Ntshongweni Hall	CES-Parks, Recr, Cem & Cu	N2308P	W007	1,500,000	-	-
Shallcross Hall	CES-Parks, Recr, Cem & Cu	N2308Q	W071	1,500,000	-	-
Marianridge Hall	CES-Parks, Recr, Cem & Cu	N2308R	W013	1,500,000	-	-
Chesterville hall	CES-Parks, Recr, Cem & Cu	N2308S	W024	1,500,000	-	-
Umlazi K Hall	CES-Parks, Recr, Cem & Cu	N2308T	W084	1,500,000	-	-
Isiphingo Beach hall	CES-Parks, Recr, Cem & Cu	N2308U	W090	1,500,000	-	-
Siphumelele hall	CES-Parks, Recr, Cem & Cu	N2308V1	W094	1,500,000	-	-
Umlazi V Hall	CES-Parks, Recr, Cem & Cu	N2308X	W076	1,500,000	-	-
Dassenhoek Hall	CES-Parks, Recr, Cem & Cu	N2308Y	W014	1,500,000	-	-
Montview Hall- Verulam	CES-Parks, Recr, Cem & Cu	N2308Z1	W106	-	-	800,000
Siripat Grounds	CES-Parks, Recr, Cem & Cu	N2406C	W023	3,500,000	7,542,000	-
Firwood Road Pool	CES-Parks, Recr, Cem & Cu	N2552C	W034	1,896,000	9,000,000	-
Empisini Nature Reserve(Chalets/Cabi	CES-Parks, Recr, Cem & Cu	N2907E1	W099	-	-	9,500,000
Amanzimtoti Bird park (Dam rehabilita	CES-Parks, Recr, Cem & Cu	N2907G1	W093	-	-	3,800,000
Empisini Nature Reserve	CES-Parks, Recr, Cem & Cu	N2907K1	W099	-	-	15,696,000
Sprineside (Offices)	CES-Parks, Recr, Cem & Cu	N2907L	W008	-	-	1,425,000
New Germany(Picnic/Braai area)	CES-Parks, Recr, Cem & Cu	N2907M	W018	-	1,350,000	-

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Paradise Valley(Roof & Bridge; Boardv	CES-Parks, Recr, Cem & Cu	N2907N	W018	-	2,700,000	950,000
New Germany	CES-Parks, Recr, Cem & Cu	N2907O	W018	-	2,250,000	-
Burman Bush (Picnic/Braai area)	CES-Parks, Recr, Cem & Cu	N2907Q	W027	-	1,350,000	-
BURMAN BUSH (fencing)	CES-Parks, Recr, Cem & Cu	N2907R	W027	-	2,250,000	-
Pigeon Valley	CES-Parks, Recr, Cem & Cu	N2907S	W033	6,229,000	-	-
Hambanati Library	CES-Parks, Recr, Cem & Cu	N2909B	W062	36,000	36,000	36,000
District Support office	CES-Parks, Recr, Cem & Cu	N2909D	W061	56,000	56,000	56,000
Canelands Library	CES-Parks, Recr, Cem & Cu	N2909E	W058	36,000	36,000	36,000
Verulam Library	CES-Parks, Recr, Cem & Cu	N2909F	W106	66,000	66,000	66,000
Glenashley Library	CES-Parks, Recr, Cem & Cu	N2909G	W035	36,000	36,000	36,000
Tongaat Central Library	CES-Parks, Recr, Cem & Cu	N2909H	W061	36,000	36,000	36,000
Tongaat Beach Library	CES-Parks, Recr, Cem & Cu	N2909I	W058	36,000	36,000	36,000
La Lucia library	CES-Parks, Recr, Cem & Cu	N2909J	W035	36,000	36,000	36,000
Tongaat South Library	CES-Parks, Recr, Cem & Cu	N2909K	W062	36,000	36,000	36,000
Firwood library	CES-Parks, Recr, Cem & Cu	N2910B	W034	100,000	100,000	100,000
Newlands west library	CES-Parks, Recr, Cem & Cu	N2910C	W037	100,000	100,000	100,000
Newlands East library	CES-Parks, Recr, Cem & Cu	N2910D	W011	50,000	50,000	50,000
Kwamashu library	CES-Parks, Recr, Cem & Cu	N2910E	W046	30,000	30,000	30,000
Stonebridge library	CES-Parks, Recr, Cem & Cu	N2910G	W048	15,000	15,000	15,000
Inanda library	CES-Parks, Recr, Cem & Cu	N2910H	W055	25,000	25,000	25,000
Shastri Park library	CES-Parks, Recr, Cem & Cu	N2910I	W050	50,000	50,000	50,000
Caneside library	CES-Parks, Recr, Cem & Cu	N2910J	W051	245,000	245,000	245,000
Whetstone Library	CES-Parks, Recr, Cem & Cu	N2910K	W052	45,000	45,000	45,000
Kwadabeka Library	CES-Parks, Recr, Cem & Cu	N2911B	W020	60,000	60,000	60,000
Mpumalanga Library	CES-Parks, Recr, Cem & Cu	N2911C	W091	150,000	150,000	150,000
Pinetown Library	CES-Parks, Recr, Cem & Cu	N2911D	W018	70,000	70,000	70,000
Waterfall Library	CES-Parks, Recr, Cem & Cu	N2911E	W009	100,000	100,000	100,000
Techincal services Llibrary	CES-Parks, Recr, Cem & Cu	N2911F	W028	113,000	113,000	113,000
Lamontville llibrary	CES-Parks, Recr, Cem & Cu	N2912B	W074	50,000	50,000	50,000
Havenside library	CES-Parks, Recr, Cem & Cu	N2912C	W069	95,000	95,000	95,000
Isipingo civic library	CES-Parks, Recr, Cem & Cu	N2912E	W090	81,000	81,000	81,000
Austerville Llibrary	CES-Parks, Recr, Cem & Cu	N2912G	W068	15,000	15,000	15,000
Grosvenor library	CES-Parks, Recr, Cem & Cu	N2912H	W066	20,000	20,000	20,000
Umlazi W library	CES-Parks, Recr, Cem & Cu	N2912I	W082	90,000	90,000	90,000
Merebank library	CES-Parks, Recr, Cem & Cu	N2912J	W068	30,000	30,000	30,000
District 7 office libarary	CES-Parks, Recr, Cem & Cu	N2913B	W033	3,000	3,000	3,000
NCL Container library	CES-Parks, Recr, Cem & Cu	N2913C	W028	9,000	9,000	9,000
sparks library	CES-Parks, Recr, Cem & Cu	N2913D	W031	78,000	78,000	78,000
Cato Crest library	CES-Parks, Recr, Cem & Cu	N2913E	W029	50,000	50,000	50,000
Chesterville Ext library	CES-Parks, Recr, Cem & Cu	N2913F	W024	142,000	142,000	142,000
Umkhumbane library	CES-Parks, Recr, Cem & Cu	N2913G	W029	48,000	48,000	48,000
Asherville library	CES-Parks, Recr, Cem & Cu	N2913H	W025	50,000	50,000	50,000
Dassenhoek Library	CES-Parks, Recr, Cem & Cu	N2914B	W013	50,000	50,000	50,000
Klaarwater Library	CES-Parks, Recr, Cem & Cu	N2914C	W017	50,000	50,000	50,000
Moorton Library	CES-Parks, Recr, Cem & Cu	N2914D	W071	40,000	40,000	40,000
St Wendolins Library	CES-Parks, Recr, Cem & Cu	N2914E	W016	70,000	70,000	70,000
Montford Library	CES-Parks, Recr, Cem & Cu	N2914F	W073	50,000	50,000	50,000
Bayview Library	CES-Parks, Recr, Cem & Cu	N2914G	W070	40,000	40,000	40,000
Malvern Library	CES-Parks, Recr, Cem & Cu	N2914H	W063	20,000	20,000	20,000
Shallcross Library	CES-Parks, Recr, Cem & Cu	N2914I	W016	60,000	60,000	60,000
Support Office (LIBRARIES)	CES-Parks, Recr, Cem & Cu	N2915B	0010	30,000	30,000	30,000
Clermont Library	CES-Parks, Recr, Cem & Cu	N2915C	W009	35,000	35,000	35,000
Nirvana Hills Library	CES-Parks, Recr, Cem & Cu	N2915D	W063	35,000	35,000	35,000
Motala Heights Library	CES-Parks, Recr, Cem & Cu	N2915E	W015	35,000	35,000	35,000
Mpola Library	CES-Parks, Recr, Cem & Cu	N2915F	W015	35,000	35,000	35,000
Tshelimnyama Library	CES-Parks, Recr, Cem & Cu	N2915G	W015	35,000	35,000	35,000
Thornwood Library	CES-Parks, Recr, Cem & Cu	N2915H	W014	35,000	35,000	35,000
Westville Library	CES-Parks, Recr, Cem & Cu	N2915I	W024	35,000	35,000	35,000
Westville North Library	CES-Parks, Recr, Cem & Cu	N2915J	W092	35,000	35,000	35,000
New Germany Library	CES-Parks, Recr, Cem & Cu	N2915K	W021	35,000	35,000	35,000
Mariannridge Library	CES-Parks, Recr, Cem & Cu	N2915L	W013	35,000	35,000	35,000
Umkhumbane Library	CES-Parks, Recr, Cem & Cu	N2916B	W029	75,000	75,000	75,000
Mobile Library	CES-Parks, Recr, Cem & Cu	N2916C	W028	250,000	250,000	250,000
Beach Library	CES-Parks, Recr, Cem & Cu	N2916E	W026	40,000	40,000	40,000
Umbilo Library	CES-Parks, Recr, Cem & Cu	N2916F	W033	15,000	15,000	15,000
library admin	CES-Parks, Recr, Cem & Cu	N2916G	0010	200,000	200,000	200,000
Adams Mission library	CES-Parks, Recr, Cem & Cu	N2917B	W061	22,000	22,000	22,000
Athlone Park library	CES-Parks, Recr, Cem & Cu	N2917C	W093	30,000	30,000	30,000
Craigieburn library	CES-Parks, Recr, Cem & Cu	N2917D	W099	32,000	32,000	32,000
Galleria library	CES-Parks, Recr, Cem & Cu	N2917E	W093	29,000	29,000	29,000
Kingsburgh library	CES-Parks, Recr, Cem & Cu	N2917F	W097	32,000	32,000	32,000
Kwamakhutha library	CES-Parks, Recr, Cem & Cu	N2917G	W094	32,000	32,000	32,000
Magabheni library	CES-Parks, Recr, Cem & Cu	N2917H	W099	30,000	30,000	30,000
Umbumbulu library	CES-Parks, Recr, Cem & Cu	N2917I	W096	38,000	38,000	38,000
Umkomaas library	CES-Parks, Recr, Cem & Cu	N2917J	W099	32,000	32,000	32,000
Umlazi AA Library	CES-Parks, Recr, Cem & Cu	N2917K	W084	32,000	32,000	32,000
District 5 Office Libraries	CES-Parks, Recr, Cem & Cu	N2917M	W093	32,000	32,000	32,000
KWAMASHU E SPORTS FIELD	CES-Parks, Recr, Cem & Cu	N2939A	W046	525,000	-	-
Marianridge Park, Albacore Play Lot	CES-Parks, Recr, Cem & Cu	N2940A	W015	103,000	-	-
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ001015	0010	18,000	34,000	36,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ002037	0010	13,000	25,000	27,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ002038	0010	47,000	90,000	95,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ002040	0010	99,000	187,000	198,000

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ002041	0010	36,000	68,000	72,000
New | Intangible Assets | Computer S	CES-Parks, Recr, Cem & Cu	PMZ002042	0010	95,000	180,000	190,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ002043	0010	324,000	616,000	650,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ002044	0010	274,000	520,000	549,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ002045	0010	346,000	774,000	812,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ002046	0010	131,000	248,000	262,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ002047	0010	95,000	180,000	190,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ002048	0010	95,000	180,000	190,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ002049	0010	166,000	315,000	333,000
New | Intangible Assets | Computer S	CES-Parks, Recr, Cem & Cu	PMZ002050	0010	47,000	90,000	95,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ002051	0010	18,000	34,000	36,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ002052	0010	13,000	25,000	27,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ002053	0010	47,000	90,000	95,000
New | Intangible Assets | Computer S	CES-Parks, Recr, Cem & Cu	PMZ002054	0010	95,000	180,000	190,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ002055	0010	157,000	299,000	315,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ002056	0010	130,000	247,000	260,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ002057	0010	71,000	135,000	143,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ002058	0010	57,000	108,000	114,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ002059	0010	47,000	90,000	95,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ002060	0010	171,000	324,000	342,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ002062	0010	23,000	43,000	46,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ002064	0010	32,000	61,000	65,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ002067	0010	24,000	45,000	48,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ002068	0010	16,000	31,000	32,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ002069	0010	11,000	22,000	23,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ002070	0010	17,000	32,000	34,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ001033	0010	1,546,000	1,924,000	1,989,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ002095	0010	20,959,000	26,195,000	26,293,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ002103	0010	344,000	-	1,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ001041	0010	1,074,000	1,326,000	1,398,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ001046	0010	3,574,000	4,469,000	4,712,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ001072	0010	142,000	180,000	143,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ002071	0010	585,000	731,000	581,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ002072	0010	1,280,000	1,619,000	1,283,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ002073	0010	142,000	180,000	143,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ002074	0010	284,000	360,000	285,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ002075	0010	412,000	527,000	419,000
Non-infrastructure | New | Libraries	CES-Parks, Recr, Cem & Cu	PMZ001675	0010	1,500,000	-	1,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ001957	0010	270,000	270,000	270,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ001958	0010	100,000	100,000	100,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ001959	0010	130,000	130,000	130,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ001960	0010	58,000	58,000	58,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ001962	0010	202,000	202,000	202,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ001963	0010	165,000	165,000	165,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ001964	0010	85,000	85,000	85,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ001968	0010	3,000	3,000	3,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ001969	0010	5,059,000	5,059,000	5,059,000
Non-infrastructure | New | Compute	CES-Parks, Recr, Cem & Cu	PMZ001971	0010	309,000	309,000	309,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ001972	0010	30,000	30,000	30,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ001973	0010	54,000	54,000	54,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ001974	0010	98,000	98,000	98,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ001976	0010	86,000	86,000	86,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ001977	0010	397,000	397,000	397,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ001978	0010	166,000	166,000	166,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ001988	0010	2,322,000	2,322,000	2,322,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ001990	0010	359,000	359,000	359,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ001991	0010	88,000	88,000	88,000
Non-infrastructure | New | Furniture	CES-Parks, Recr, Cem & Cu	PMZ001993	0010	381,000	381,000	381,000
PMZ002001 - Movable Asset	CES-Parks, Recr, Cem & Cu	PMZ002001	0010	1,008,000	1,008,000	1,008,000
Non-infrastructure | New | Machiner	CES-Parks, Recr, Cem & Cu	PMZ002003	0010	3,000,000	3,000,000	3,000,000
CES-Safer Cities				**10,642,000**	**135,000**	**143,000**
AK Safer Sleeping space	CES-Safer Cities	N2684PPP	W026	10,500,000	-	-
Non-infrastructure | New | Furniture	CES-Safer Cities	PMZ001163	0010	142,000	135,000	143,000
CES-Security Management				**2,642,000**	**180,000**	**95,000**
Awning Installations 250sqm	CES-Security Management	N2918A	0010	150,000	-	-
Generator & UPS	CES-Security Management	N2919	0010	1,800,000	-	-
Non-infrastructure | New | Furniture	CES-Security Management	PMZ001161	0010	95,000	180,000	95,000
Non-infrastructure | New | Machiner	CES-Security Management	PMZ001715	0010	143,000	-	-
Non-infrastructure | New | Ma	CES-Security Management	PMZ001717A	0010	454,000	-	-
CMO-Metropolitan Police				**4,953,000**	**3,802,000**	**3,882,000**
CCTV CAMERAS	CMO-Metropolitan Police	M0017	0010	700,000	-	-
Metro Police Airconditioner	CMO-Metropolitan Police	M1600	0010	190,000	450,000	475,000
Non-infrastructure | New | Compute	CMO-Metropolitan Police	PMZ000033	0010	200,000	500,000	500,000
Non-infrastructure | New | Compute	CMO-Metropolitan Police	PMZ001632	0010	400,000	400,000	400,000
Non-infrastructure | New | Furniture	CMO-Metropolitan Police	PMZ000225	0010	190,000	450,000	475,000
Non-infrastructure | New | Machiner	CMO-Metropolitan Police	PMZ000356	0010	3,069,000	-	1,807,000
Non-infrastructure | New | Furniture	CMO-Metropolitan Police	PMZ001650	0010	-	1,788,000	-
Non-infrastructure | New | Furniture	CMO-Performance Monito	PMZ000064	0010	39,000	71,000	50,000

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Non-infrastructure | New | Compute	CMO-Performance Monito	PMZ000065	0010	165,000	143,000	175,000
CORPORATE & HUMAN RESOURCES				**7,436,000**	**7,417,000**	**8,186,000**
CHR-Deputy City Manager				**67,000**	**240,000**	**96,000**
RENOVATIONS SHELL HOUSE	CHR-Deputy City Manager	I0071C	0010	-	140,000	-
Non-infrastructure | New | Compute	CHR-Deputy City Manager	PMZ000141	0010	24,000	23,000	29,000
Non-infrastructure | New | Furniture	CHR-Deputy City Manager	PMZ001269	0010	19,000	18,000	19,000
Non-infrastructure | New | Furniture	CHR-Deputy City Manager	PMZ001730	0010	-	27,000	-
Non-infrastructure | New | Compute	CHR-Deputy City Manager	PMZ001761	0010	24,000	32,000	48,000
CHR-Human Resources				**3,031,000**	**4,249,000**	**5,424,000**
Rollout of Computer Labs, Self	CHR-Human Resources	CL33163	0010	142,000	896,000	834,000
Building Refurbishment /	CHR-Human Resources	I0006	0010	-	61,000	-
HR SERVICES	CHR-Human Resources	I0039C	0010	-	253,000	-
HRP&I	CHR-Human Resources	I0042C	0010	-	665,000	-
HSS EXECUTIVE	CHR-Human Resources	I0046C	0010	-	64,000	-
HR PARKS	CHR-Human Resources	I0047C	0010	-	140,000	-
HSS HEALTH	CHR-Human Resources	I0048C	0010	-	140,000	-
HR EMERGENCY SERVICES	CHR-Human Resources	I0049C	0010	-	208,000	-
HR WALK IN CENTRE INSTALLATION	CHR-Human Resources	I0052AC	0010	1,522,000	45,000	-
HR Centre of Excellence	CHR-Human Resources	I0060AD	0010	225,000	144,000	-
Renovations Electricity	CHR-Human Resources	I0088	0010	150,000	-	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ000590	0010	28,000	284,000	475,000
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001717	0010	28,000	26,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001718	0010	28,000	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001719	0010	28,000	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001720	0010	28,000	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001721	0010	28,000	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001722	0010	28,000	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001723	0010	-	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001724	0010	-	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001725	0010	16,000	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001726	0010	28,000	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001727	0010	-	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001728	0010	28,000	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001729	0010	-	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001731	0010	-	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001732	0010	28,000	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001733	0010	21,000	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001734	0010	28,000	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001735	0010	-	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001736	0010	-	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001737	0010	-	27,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001738	0010	28,000	1,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001739	0010	28,000	1,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001740	0010	33,000	1,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001741	0010	28,000	1,000	-
Non-infrastructure | New | Furniture	CHR-Human Resources	PMZ001941	0010	34,000	1,000	-
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ000591	0010	28,000	32,000	624,000
Non-infrastructure | New | Machiner	CHR-Human Resources	PMZ001186	0010	-	34,000	95,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001609	0010	47,000	32,000	285,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001743	0010	-	32,000	-
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001744	0010	28,000	32,000	475,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001745	0010	24,000	32,000	182,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001746	0010	24,000	32,000	48,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001747	0010	24,000	32,000	67,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001748	0010	24,000	32,000	103,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001749	0010	28,000	32,000	238,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001750	0010	28,000	32,000	228,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001751	0010	28,000	32,000	521,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001752	0010	-	32,000	-
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001753	0010	28,000	32,000	290,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001754	0010	47,000	32,000	-
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001755	0010	24,000	32,000	105,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001756	0010	47,000	32,000	380,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001757	0010	-	32,000	-
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001758	0010	-	32,000	-
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001759	0010	-	32,000	-
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001760	0010	-	32,000	-
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001762	0010	24,000	32,000	95,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001763	0010	19,000	32,000	288,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001764	0010	24,000	32,000	91,000
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001765	0010	-	27,000	-
Non-infrastructure | New | Compute	CHR-Human Resources	PMZ001768	0010	-	8,000	-
CHR-Mgmt Services & Org. Devel				**142,000**	**251,000**	**190,000**
Non-infrastructure | New | Furniture	CHR-Mgmt Services & Org.	PMZ000086	0010	47,000	117,000	95,000
Non-infrastructure | New | Compute	CHR-Mgmt Services & Org.	PMZ000087	0010	95,000	134,000	95,000
CHR-Occupation Health & Safety				**3,419,000**	**541,000**	**1,012,000**

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
CANESIDE CLINIC	CHR-Occupation Health & S	I0027Z1	0010	3,015,000	-	-
Renovations of Existing	CHR-Occupation Health & S	I0028	0010	190,000	225,000	190,000
Non-infrastructure | New | Machiner	CHR-Occupation Health & S	PMZ000085	0010	76,000	77,000	86,000
Non-infrastructure | New | Furniture	CHR-Occupation Health & S	PMZ000089	0010	43,000	54,000	71,000
Non-infrastructure | New | Compute	CHR-Occupation Health & S	PMZ000165	0010	95,000	185,000	665,000
CHR-Skills Development				**777,000**	**2,136,000**	**1,464,000**
Renovations / Support network	CHR-Skills Development	I0032	0010	-	486,000	-
Non-infrastructure | New | Compute	CHR-Skills Development	PMZ000011	0010	588,000	1,218,000	1,140,000
Non-infrastructure | New | Furniture	CHR-Skills Development	PMZ001742	0010	94,000	90,000	94,000
Non-infrastructure | New | Furniture	CHR-Skills Development	PMZ000015	0010	95,000	342,000	230,000
ECONOMIC DEVELOPMENT & PLANNING				**440,698,000**	**527,768,000**	**406,639,000**
EDP- Catalytic Projects				**305,518,000**	**298,377,000**	**201,002,000**
NTSHONGWENI ROAD UPGRADE	EDP- Catalytic Projects	CP005B	W007	7,550,000	6,698,000	-
ntSHONGWENI ROAD UPGRADE	EDP- Catalytic Projects	CP005D	W007	11,988,000	1,000,000	-
NTSHONGWENI ROAD UPGRADE	EDP- Catalytic Projects	CP005E	W007	138,576,000	85,304,000	-
ntSHONGWENI ROAD UPGRADE	EDP- Catalytic Projects	CP005I	W007	-	87,175,000	-
Non-infrastructure | New | Compute	EDP- Catalytic Projects	PMZ001981	0010	-	200,000	-
the BRICKWORKS	EDP- Catalytic Projects	CP007D	W110	88,000,000	118,000,000	-
OCEANS UMHLANGA	EDP- Catalytic Projects	CP011B	W035	59,404,000	-	-
Brickworks Phase 2	EDP- Catalytic Projects	CP016A	W110	-	-	6,360,000
Brickworks Phase 2	EDP- Catalytic Projects	CP016C	W110	-	-	73,642,000
Upgrade of Kassier Road Phase 2	EDP- Catalytic Projects	CP017A	W103	-	-	60,000,000
Cornubia Blackburn Reservoir Recomm	EDP- Catalytic Projects	CP018A	W102	-	-	61,000,000
EDP- Invest Durban				**-**	**150,000**	**150,000**
Non-infrastructure | New | Compute	EDP- Invest Durban	PMZ000991	0010	-	100,000	100,000
Non-infrastructure | New | Furniture	EDP- Invest Durban	PMZ000994	0010	-	50,000	50,000
EDP-Business Support				**28,460,000**	**48,433,000**	**28,698,000**
BAKERY CONTAINER- KWADABEKA BA	EDP-Business Support	S3030H	W020	1,325,000	-	-
BAKERY CONTAINER- COTTONLANDS	EDP-Business Support	S3030I	W060	1,325,000	-	-
BAKERY CONTAINERS VARIOUS	EDP-Business Support	S3030J	0010	-	-	5,300,000
Kwa Makhutha Business Hive	EDP-Business Support	S3049B	W094	-	4,000,000	-
BOVINE HEAD SHELTER	EDP-Business Support	S3055B	W028	-	-	10,000,000
SIBUSISO MDAKANE CONTAINER PAR	EDP-Business Support	S3060C	W076	-	-	8,048,000
Dalton Hostel Business Hive	EDP-Business Support	S3070C	W032	-	10,000,000	-
Klaarwater Hostel Business Hiv	EDP-Business Support	S3072B	W017	-	4,320,000	-
Non-infrastructure | New | Transport	EDP-Business Support	PMZ002106	0010	3,000,000	-	-
BUSINESS HIVE ANTON LEMBEDE ST	EDP-Business Support	S3084B	W026	-	15,000,000	-
Cottonlands Poultry Hub	EDP-Business Support	S3099C	W060	2,810,000	-	-
Cottonland Poultry Egg Production Un	EDP-Business Support	S3099D	W060	-	2,000,000	-
Cato Ridge Chicken Houses Refu	EDP-Business Support	S3118B	W005	3,200,000	2,200,000	-
Cato Ridge Intensive Sheep Fee	EDP-Business Support	S3118F	W005	-	3,000,000	-
Upgrade Cato Ridge Fencing Inf	EDP-Business Support	S3118G	W005	500,000	2,000,000	-
Cato Ridge Abbatoir and Meat p	EDP-Business Support	S3118K	W005	700,000	2,300,000	-
Cato Ridge Security Upgrade	EDP-Business Support	S3118L	W005	500,000	-	-
Cato Ridge Borehole Installation	EDP-Business Support	S3118M	W005	-	500,000	-
Mbumbulu Intensive Piggery Breeding	EDP-Business Support	S3119A	W096	-	-	4,000,000
Mbumbulu Pack House Facility	EDP-Business Support	S3119C	W096	-	2,000,000	-
Non-infrastructure | New | Compute	EDP-Business Support	PMZ001669	0010	-	622,000	850,000
Non-infrastructure | New | Furniture	EDP-Business Support	PMZ001670	0010	-	491,000	500,000
RESTORATION OF ILOVO AUTOHUB	EDP-Business Support	S3128B	W109	1,100,000	-	-
RESTORATION OF MAHAWINI HIVE	EDP-Business Support	S3131C	W045	1,500,000	-	-
MIDWAY MALL CONTAINER PARK	EDP-Business Support	S3132B	W038	4,000,000	-	-
126 Johannes Nkosi Business Hive Ref	EDP-Business Support	S3133C	W028	6,000,000	-	-
eNtuthukweni Business Hive 64	EDP-Business Support	S4056A	W032	2,500,000	-	-
EDP-Deputy City Manager				**-**	**300,000**	**395,000**
Non-infrastructure | New | Compute	EDP-Deputy City Manager	PMZ000198	0010	-	200,000	295,000
Non-infrastructure | New | Furniture	EDP-Deputy City Manager	PMZ000199	0010	-	100,000	100,000
EDP-Develop Planning & Mgmt				**7,500,000**	**18,040,000**	**18,560,000**
Buffelsdraai Property,Plant &	EDP-Develop Planning & M	BUFF05	W059	-	1,740,000	340,000
Non-infrastructure | New | Compute	EDP-Develop Planning & M	PMZ000243	0010	500,000	500,000	500,000
Non-infrastructure | New | Furniture	EDP-Develop Planning & M	PMZ000244	0010	-	400,000	500,000
D'MOSS land acquisition	EDP-Develop Planning & M	S7001D	0010	-	3,000,000	-
Assagay Ecology Base	EDP-Develop Planning & M	S7007C	W103	-	3,500,000	6,000,000
Construction of Green Building	EDP-Develop Planning & M	S7010A	0010	-	-	2,000,000
Energy Management System	EDP-Develop Planning & M	S7014A	0010	-	-	3,000,000
Energy Management System	EDP-Develop Planning & M	S7104C	0010	-	1,000,000	-
Energy Efficiency Demand Side	EDP-Develop Planning & M	T7145C	0010	7,000,000	7,900,000	6,220,000
EDP-Economic Dev & Facilitatio				**86,760,000**	**102,558,000**	**132,017,000**
Non-infrastructure | New | Compute	EDP-Economic Dev & Facili	PMZ000171	0010	155,000	250,000	250,000

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Non-infrastructure | New | Furniture	EDP-Economic Dev & Facili	PMZ000172	0010	50,000	50,000	50,000
Non-infrastructure | New | Furniture	EDP-Economic Dev & Facili	PMZ002006	0010	45,000	50,000	50,000
Mpumalanga Transport & Traders	EDP-Economic Dev & Facili	S1029C	W004	-	24,693,000	25,265,000
Mpumalanga Boxer Node - Phase	EDP-Economic Dev & Facili	S1032C	W091	7,661,000	-	-
Mpumalanga Boxer Node - Phase	EDP-Economic Dev & Facili	S1032D	W091	12,100,000	-	-
Mpumalanga Pedestrian Bridge	EDP-Economic Dev & Facili	S1041F	W091	-	15,524,000	992,000
KwaMashu - SAFE HUB	EDP-Economic Dev & Facili	S1060B	W047	16,111,000	-	-
KwaMashu - SAFE HUB	EDP-Economic Dev & Facili	S1060E	W047	11,907,000	17,000,000	-
KwaMashu Auto Hub	EDP-Economic Dev & Facili	S1082D	W104	-	16,602,000	29,170,000
Bridge City Informal Traders	EDP-Economic Dev & Facili	S1147G	W047	5,212,000	-	-
Bridge City NMT-Promenade	EDP-Economic Dev & Facili	S1148D	W047	16,825,000	5,920,000	5,008,000
Bridge City NMT-Pedestrian bridge an	EDP-Economic Dev & Facili	S1148E	W047	13,194,000	10,024,000	10,024,000
bridge city incubator	EDP-Economic Dev & Facili	S1148F	W047	-	7,445,000	806,000
bridge city incubator	EDP-Economic Dev & Facili	S1148G	W047	-	-	27,952,000
Kwanozaza Taxi and Traders hub	EDP-Economic Dev & Facili	S1173B	W042	-	5,000,000	32,450,000
Griffiths Mxenge Highway Traders Par	EDP-Economic Dev & Facili	S1199A	W080	3,500,000	-	-
EDP-Markets				**-**	**32,450,000**	**5,200,000**
Non-infrastructure | New | Compute	EDP-Markets	PMZ000233	0010	-	200,000	200,000
Non-infrastructure | New | Furniture	EDP-Markets	PMZ000237	0010	-	2,100,000	-
ROOF UPGRADE AT THE MARKET	EDP-Markets	S8020	W032	-	5,000,000	-
REPLACMENT OF EXISTING AIRCON	EDP-Markets	S8022G	W032	-	17,250,000	-
Replacement of Evap Condenser and c	EDP-Markets	S8022J	W032	-	3,900,000	-
Replacement of Substation	EDP-Markets	S3039A	W032	-	-	5,000,000
Installation of Chill Water Aircon Syste	EDP-Markets	S8040A	W032	-	4,000,000	-
EDP-Retail Markets				**1,759,000**	**2,300,000**	**16,467,000**
HAMMERSDALE MARKET REFURBISHN	EDP-Retail Markets	S4037A	W004	-	-	1,667,000
Non-infrastructure | New | Compute	EDP-Retail Markets	PMZ001995	0010	-	150,000	150,000
Non-infrastructure | New | Furniture	EDP-Retail Markets	PMZ001996	0010	-	150,000	150,000
PHOENIX MILLENIUM MARKET ROOF	EDP-Retail Markets	S4039C	W049	1,759,000	-	-
BANGLADESH MKT REFEURBISMENT	EDP-Retail Markets	S4040A	W070	-	-	2,000,000
TONGAAT MARKET UPGRADE	EDP-Retail Markets	S4055B	W061	-	2,000,000	2,500,000
Tongaat Early Morning Market	EDP-Retail Markets	S4111A	W061	-	-	2,000,000
Mansell Road market Refurbishment	EDP-Retail Markets	S4112A	W026	-	-	2,500,000
Berea Herbsellers Market and Trainin	EDP-Retail Markets	S4113A	W028	-	-	2,000,000
Fragrance Market Refurbishment	EDP-Retail Markets	S4114A	W073	-	-	1,500,000
EARLY MORNING MARKET REFURBISH	EDP-Retail Markets	S4115A	W028	-	-	2,000,000
EDP-Tourism				**-**	**21,160,000**	**150,000**
Non-infrastructure | New | Transport	EDP-Tourism	PMZ001834	W026	-	21,000,000	-
Non-infrastructure | New | Compute	EDP-Tourism	PMZ001688	0010	-	100,000	100,000
Non-infrastructure | New | Furniture	EDP-Tourism	PMZ001689	0010	-	60,000	50,000
EDP-Urban Renewal				**10,701,000**	**4,000,000**	**4,000,000**
BEACHFRONT INFRASTRUCTURE - WA	EDP-Urban Renewal	S6002E	W027	1,500,000	2,000,000	2,000,000
BEACHFRONT INFRASTRUCTURE - WA	EDP-Urban Renewal	S6002F	W026	2,001,000	2,000,000	2,000,000
Reinstatement of shower banks	EDP-Urban Renewal	S6004D	W027	1,000,000	-	-
Reinstatement of beach board	EDP-Urban Renewal	S6004E	W027	1,000,000	-	-
Reinstatement of secrifficial	EDP-Urban Renewal	S6004F	W027	600,000	-	-
Reinstatement of lipstick fenc	EDP-Urban Renewal	S6004G	W027	1,000,000	-	-
Reinstatement of sacrfficial f	EDP-Urban Renewal	S6004H	W026	1,000,000	-	-
Reinstatement of shower banks	EDP-Urban Renewal	S6004I	W026	600,000	-	-
Reinstatement of lipstick fenc	EDP-Urban Renewal	S6004J	W026	1,000,000	-	-
Reinstatement of beach boardwa	EDP-Urban Renewal	S6004K	W026	1,000,000	-	-
FINANCE				**246,913,000**	**202,500,000**	**224,284,000**
FIN-Bus Operations				**180,962,000**	**145,200,000**	**117,042,000**
NTUZUMA ROOF REPLACEMENT	FIN-Bus Operations	CF039A	0010	100,000	-	-
Non-infrastructure | New | Machiner	FIN-Bus Operations	PMZ001833	0010	5,688,000	-	-
Non-infrastructure | New | Transport	FIN-Bus Operations	PMZ000671	0010	144,096,000	52,881,000	2,387,000
Non-infrastructure | New | Transport	FIN-Bus Operations	PMZ001839	0010	31,078,000	92,319,000	114,655,000
FIN-City Fleet				**36,738,000**	**51,765,000**	**89,088,000**
Vehicle Tracking	FIN-City Fleet	CF002Z1	0010	2,345,000	4,500,000	5,930,000
Fleet Management Systems and H	FIN-City Fleet	CF003	0010	-	4,500,000	-
Southern Depot	FIN-City Fleet	CF007	0010	-	1,313,000	-
Ugrading of Small Plant Works	FIN-City Fleet	CF017	R002	-	1,080,000	1,197,000
Replacement of roof structure	FIN-City Fleet	CF022A	0010	5,688,000	-	-
Lift Replacement Alice Street	FIN-City Fleet	CF026B	0010	-	-	25,000
Mobeni Renovation- Systems Sec	FIN-City Fleet	CF027B	W075	-	879,000	1,437,000
Mobeni Roof Repair	FIN-City Fleet	CF027C	W075	-	-	2,660,000
New | Airconditioner	FIN-City Fleet	CF029A	W028	390,000	225,000	342,000
New Airconditioner	FIN-City Fleet	CF033A	W075	-	37,000	143,000
Toti-Parkhomes	FIN-City Fleet	CF034A	W028	-	450,000	475,000
Replacement of Mobeni aircondi	FIN-City Fleet	CF035A	0010	-	42,000	47,000
Replacement of Westmead Aircon	FIN-City Fleet	CF036A	0010	-	54,000	-
Replacement of Panel shop Workshop	FIN-City Fleet	CF037A	0010	30,000	42,000	-
MOBENI PARKHOME	FIN-City Fleet	CF038A	0010	190,000	-	-

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
FEMALE ABLUTION FACILITIES	FIN-City Fleet	CF040A	0010	474,000	-	-
VMC RENOVATION-ALICE STREET	FIN-City Fleet	CF042A	0010	-	-	4,750,000
MOBENI BEAMS-SECURITY SYSTEM AT	FIN-City Fleet	CF043A	0010	-	315,000	-
CITY FLEET NEW OFFICES	FIN-City Fleet	CF044A	0010	-	-	950,000
MOBENI TYRE SECTION UPGRADE	FIN-City Fleet	CF04A	0010	-	-	4,750,000
WESTMEAD FEMALE ABLUTION FACIL	FIN-City Fleet	CF046A	0010	-	-	500,000
MOBENI EXPANSION PROJECT	FIN-City Fleet	CF050A	0010	-	-	475,000
JOJO TANKS-SYSTEMS-CONNECTION T	FIN-City Fleet	CF051A	0010	-	-	238,000
Non-infrastructure | New | Machiner	FIN-City Fleet	PMZ000019	0010	448,000	-	1,091,000
Non-infrastructure | New | Furniture	FIN-City Fleet	PMZ000020	0010	200,000	-	142,000
Non-infrastructure | New | Furniture	FIN-City Fleet	PMZ001668	0010	200,000	-	48,000
Non-infrastructure | New | Furniture	FIN-City Fleet	PMZ001923	0010	-	-	475,000
Non-infrastructure | New | Furniture	FIN-City Fleet	PMZ001924	0010	14,000	57,000	178,000
Non-infrastructure | New | Compute	FIN-City Fleet	PMZ000023	0010	590,000	2,700,000	2,993,000
Non-infrastructure | New | Compute	FIN-City Fleet	PMZ000024	0010	1,759,000	1,700,000	1,995,000
Non-infrastructure | New | Transport	FIN-City Fleet	PMZ000050	0010	8,483,000	16,698,000	21,209,000
Non-infrastructure | New | Machiner	FIN-City Fleet	PMZ001918	0010	-	-	3,798,000
Non-infrastructure | New | Machiner	FIN-City Fleet	PMZ001433	0010	-	-	13,300,000
Non-infrastructure | New | Transport	FIN-City Fleet	PMZ001589	0010	866,000	945,000	1,097,000
Non-infrastructure | New | Transport	FIN-City Fleet	PMZ001590	0010	10,103,000	10,820,000	12,563,000
Non-infrastructure | New | Transport	FIN-City Fleet	PMZ001591	0010	4,958,000	5,408,000	6,280,000
FIN-Deputy City Manager				**84,000**	**88,000**	**62,000**
Non-infrastructure | New | Compute	FIN-Deputy City Manager	PMZ002142	0010	71,000	75,000	48,000
Non-infrastructure | New | Furniture	FIN-Deputy City Manager	PMZ002144	0010	13,000	13,000	14,000
FIN-Expenditure				**2,917,000**	**202,000**	**525,000**
Non-infrastructure | New | Compute	FIN-Expenditure	PMZ000003	0010	863,000	160,000	485,000
Non-infrastructure | New | Furniture	FIN-Expenditure	PMZ000277	0010	102,000	42,000	40,000
Non-infrastructure | New | Furniture	FIN-Expenditure	PMZ001619	0010	9,000	-	-
Assets Barcode Scanning Softwa	FIN-Expenditure	T7218	0010	1,896,000	-	-
PARTITIONG OF OFFICE SPACE	FIN-Expenditure	T7242	0010	47,000	-	-
FIN-Finance & Major Projects				**173,000**	**86,000**	**90,000**
Non-infrastructure | New | Compute	FIN-Finance & Major Proje	PMZ002151	0010	126,000	45,000	57,000
Non-infrastructure | New | Furniture	FIN-Finance & Major Proje	PMZ002153	0010	47,000	41,000	33,000
FIN-Income				**16,201,000**	**866,000**	**6,582,000**
PHOENIX CASH OFFICE RENOVATION	FIN-Income	CSA2507	W054	13,810,000	-	-
Non-infrastructure | New | Compute	FIN-Income	PMZ002146	0010	307,000	221,000	1,900,000
Non-infrastructure | New | Compute	FIN-Income	PMZ002147	0010	33,000	90,000	-
Non-infrastructure | New | Furniture	FIN-Income	PMZ002155	0010	209,000	90,000	461,000
Non-infrastructure | New | Furniture	FIN-Income	PMZ002156	0010	14,000	-	-
Non-infrastructure | New | Furniture	FIN-Income	PMZ002157	0010	18,000	22,000	14,000
Non-infrastructure | New | Furniture	FIN-Income	PMZ002158	0010	32,000	30,000	-
Non-infrastructure | New | Machiner	FIN-Income	PMZ001545	0010	190,000	9,000	298,000
CCTV Chatsworth	FIN-Income	T7220	0010	190,000	180,000	190,000
Land Scapping and Paving at Ch	FIN-Income	T7226	W070	-	-	462,000
Installation of generator C.O	FIN-Income	T7227	W070	600,000	-	-
Installation of Public Address	FIN-Income	T7229	W070	190,000	-	-
Renovations to the Banking Hal	FIN-Income	T7230	0010	190,000	-	-
Renovations to the 4th Floor a	FIN-Income	T7231	0010	-	-	2,850,000
WINDOW BLINDS INSTALLATION	FIN-Income	T7235	0010	133,000	44,000	27,000
ROOF PROOFING	FIN-Income	T7236	0010	190,000	180,000	380,000
FLOOR TILINGAT CHARTSWORTH CAS	FIN-Income	T7237	W070	95,000	-	-
FIN-Internal Control & Bus Sys				**1,843,000**	**1,750,000**	**5,582,000**
Non-infrastructure | New | Compute	FIN-Internal Control & Bus	PMZ002148	0010	95,000	72,000	48,000
Non-infrastructure | New | Furniture	FIN-Internal Control & Bus	PMZ002149	0010	28,000	23,000	19,000
Non-infrastructure | New | Furniture	FIN-Internal Control & Bus	PMZ002150	0010	14,000	9,000	5,000
Replacement of windows at Flor	FIN-Internal Control & Bus	T7181	0010	-	-	1,140,000
FMB Plant Room Refurbishment	FIN-Internal Control & Bus	T7190	0010	-	347,000	-
Rennies Ablution Upgrade	FIN-Internal Control & Bus	T7192	0010	284,000	174,000	475,000
Entrance Foyer Upgrade Rennie	FIN-Internal Control & Bus	T7194	0010	-	-	285,000
6TH FLOOR UPGRADE AT FMB	FIN-Internal Control & Bus	T7196A	0010	-	-	950,000
Installation of PA System FMB	FIN-Internal Control & Bus	T7210	0010	-	-	475,000
PA System Rennie House	FIN-Internal Control & Bus	T7211	0010	-	-	475,000
Upgrade of Car Park at FMB	FIN-Internal Control & Bus	T7225	0010	853,000	180,000	-
9th floor FMB Meeting Rooms	FIN-Internal Control & Bus	T7233	0010	95,000	225,000	-
WINDOW REPLACEMENT AT RENNIE H	FIN-Internal Control & Bus	T7239	0010	-	-	570,000
BURGLAR GATES AND DOORS REPLAC	FIN-Internal Control & Bus	T7240	0010	-	270,000	380,000
PLANT ROOM CHILLER COMPRESSOR	FIN-Internal Control & Bus	T7241	0010	474,000	450,000	760,000
FIN-Real Estate				**635,000**	**531,000**	**532,000**
Non-infrastructure | New | Compute	FIN-Real Estate	PMZ000374	W026	474,000	360,000	380,000
Non-infrastructure | New | Furniture	FIN-Real Estate	PMZ000375	W026	161,000	171,000	152,000

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
FIN-Supply Chain Management				**7,360,000**	**2,012,000**	**4,781,000**
Non-infrastructure | New | Compute	FIN-Supply Chain Managen	PMZ002145	0010	754,000	225,000	95,000
Non-infrastructure | New | Furniture	FIN-Supply Chain Managen	PMZ002154	0010	89,000	45,000	38,000
SCM & HUMAN SETTLEMENTS BLDG	FIN-Supply Chain Managen	T7123B	0010	6,517,000	1,742,000	4,648,000
GOVERNANCE				**34,721,000**	**34,024,000**	**39,787,000**
GOV-City Hall Admin & Secretar				**29,596,000**	**29,381,000**	**32,229,000**
Aircon HVAC Upgrade Phase 2	GOV-City Hall Admin & Sec	G1001B	0010	6,000,000	6,000,000	10,000,000
ACCESS RAMPS - CITY HALL	GOV-City Hall Admin & Sec	G1002	0010	-	-	3,000,000
Electronic Records Management	GOV-City Hall Admin & Sec	G1004P	0010	1,500,000	-	-
UPGRADING OF PIPES AT CITY HAL	GOV-City Hall Admin & Sec	G1012Z1	0010	1,096,000	3,904,000	-
SUBSTATION - CITY HALL	GOV-City Hall Admin & Sec	G1015	0010	8,200,000	13,000,000	5,000,000
City Hall Upgrade Relative to Storm W	GOV-City Hall Admin & Sec	G1053AA	0010	11,300,000	-	-
Generator Upgrade	GOV-City Hall Admin & Sec	G1055AA	0010	-	-	2,500,000
Printing Hoist Upgrade (Lift)	GOV-City Hall Admin & Sec	G1056A	0010	-	2,000,000	-
Kloof Print Facility Upgrade	GOV-City Hall Admin & Sec	G1057A	0010	-	2,977,000	11,124,000
Non-infrastructure | New | Furniture	GOV-City Hall Admin & Sec	PMZ000051	0010	500,000	500,000	200,000
Non-infrastructure | New | Compute	GOV-City Hall Admin & Sec	PMZ001232	0010	500,000	500,000	405,000
Steel Container - 6 Meter	GOV-Comm Partic & Actior	CPAS02AZ2	0010	500,000	500,000	-
GOV-Comm Partic & Action Supp				**1,250,000**	**1,600,000**	**2,167,000**
Non-infrastructure | New | Furniture	GOV-Comm Partic & Actior	PMZ002160	0010	200,000	200,000	62,000
Plumbing /Drainage/Electrical	GOV-Comm Partic & Actior	CPAS16A	0010	75,000	400,000	-
Non-infrastructure | New | Furniture	GOV-Comm Partic & Actior	PMZ002138	0010	325,000	500,000	500,000
Non-infrastructure | New | Compute	GOV-Comm Partic & Actior	PMZ002139	0010	300,000	500,000	605,000
Non-infrastructure | New | Transport	GOV-Comm Partic & Actior	PMZ000346	0010	350,000	-	1,000,000
GOV-Communications				**250,000**	**250,000**	**263,000**
Non-infrastructure | New | Furniture	GOV-Communications	PMZ000022	0010	100,000	100,000	100,000
Non-infrastructure | New | Compute	GOV-Communications	PMZ002137	0010	100,000	100,000	100,000
Non-infrastructure | New | Machiner	GOV-Communications	PMZ002140	0010	50,000	50,000	63,000
GOV-Intl & Governance Relation				**246,000**	**260,000**	**274,000**
Non-infrastructure | New | Furniture	GOV-Intl & Governance Re	PMZ000511	0010	104,000	110,000	116,000
Non-infrastructure | New | Compute	GOV-Intl & Governance Re	PMZ000513	0010	142,000	150,000	158,000
GOV-Mayoral Parlour				**129,000**	**100,000**	**105,000**
Non-infrastructure | New | Furniture	GOV-Mayoral Parlour	PMZ000030	0010	49,000	100,000	105,000
Non-infrastructure | New | Compute	GOV-Mayoral Parlour	PMZ002143	0010	80,000	-	-
GOV-Sizakala Centres				**3,250,000**	**2,433,000**	**4,749,000**
Non-infrastructure | New | Compute	GOV-Sizakala Centres	PMZ000453	0010	1,000,000	250,000	500,000
Non-infrastructure | New | Furniture	GOV-Sizakala Centres	PMZ000460	0010	300,000	300,000	500,000
Airconditioning	GOV-Sizakala Centres	R1098A	0010	1,000,000	1,000,000	733,000
INSTALLATION OF CCTV CAMERAS -	GOV-Sizakala Centres	R1142A	0010	-	403,000	250,000
Lovu security upgrade	GOV-Sizakala Centres	R1151	W109	-	100,000	-
Magabeni - Bag Scanners/Fire	GOV-Sizakala Centres	R1187	W099	250,000	-	-
Security enhancement (40 Sizakala Ce	GOV-Sizakala Centres	R1223	0010	450,000	380,000	400,000
New Security Guard Room - Pinetown	GOV-Sizakala Centres	R1224AA	W018	-	-	400,000
Construction of Fence - Tongaat	GOV-Sizakala Centres	R1225A	W061	-	-	200,000
New Water Tanks- 5 Sizakala Centres	GOV-Sizakala Centres	R1226	0010	-	-	400,000
Ablution Upgrade - Hillcrest Sizakala	GOV-Sizakala Centres	R1227A	W007	-	-	300,000
Roof Water Proofing - Westville Sizak	GOV-Sizakala Centres	R1228A	W024	-	-	250,000
PA System - Pinetown	GOV-Sizakala Centres	R1229A	W018	-	-	250,000
Computer Cages - 10 Centres	GOV-Sizakala Centres	R1230A	0010	250,000	-	-
Kingsburgh Constraction of Ramp	GOV-Sizakala Centres	R1231AA	W097	-	-	200,000
KwaMakhutha -yard upgrading	GOV-Sizakala Centres	R1232AA	W094	-	-	366,000
HUMAN SETTLEMENT AND INFRAS				**3,190,662,000**	**2,032,551,000**	**2,079,575,000**
HSI-Deputy City Manager				**609,000**	**613,000**	**700,000**
DCM: OFFICE REFURBISHMENT	HSI-Deputy City Manager	P10346B	R001	367,000	369,000	428,000
Non-infrastructure | New | Furniture	HSI-Deputy City Manager	PMZ000066	0010	121,000	122,000	136,000
Non-infrastructure | New | Compute	HSI-Deputy City Manager	PMZ000067	0010	121,000	122,000	136,000
HSI-Engineering				**1,499,805,000**	**457,474,000**	**447,670,000**
VERULAM ARCH DEPOT	HSI-Engineering	AR0043Z	R001	1,280,000	256,000	-
CITY ENGINEERS 6TH FLOOR	HSI-Engineering	AR0065	R001	190,000	2,520,000	-
EM222 CITY ENG 4X EXTRATOR REP	HSI-Engineering	AR0110Z	0010	474,000	900,000	-
AMANZIMTOTI - RSWM Depot	HSI-Engineering	AR0151Z1	W093	-	2,610,000	-
KINGSBURGH RSWM DEPOT	HSI-Engineering	AR0152Z	W104	95,000	2,610,000	-
DURBAN NORTH RSWM	HSI-Engineering	AR0153Z	W036	284,000	1,125,000	-
OFC REPALCEMENT OF GYSERS	HSI-Engineering	AR0172	0010	47,000	135,000	-
OFC CCTV UPGRADE	HSI-Engineering	AR0176	0010	-	540,000	-
ABLUTION UPGRADE OFC	HSI-Engineering	AR0177	0010	190,000	1,980,000	-
OFC INTERNAL UPGRADE	HSI-Engineering	AR0178	0010	-	1,035,000	-
Office Rationalisation	HSI-Engineering	AR157	0010	758,000	180,000	-

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
CSA1927:SPRINGFIELD DEPOT	HSI-Engineering	C1927	0010	-	1,800,000	1,000
CSA2412: WATERFALL DEPOT	HSI-Engineering	C2412C	0010	-	-	12,518,000
ANGOLA BUS ROUTE-GRAVEL TO SUF	HSI-Engineering	P10154B	W053	3,381,000	-	-
ALPHINE RD, LOTUS RD	HSI-Engineering	P10236	W025	-	1,795,000	-
NTHOMBOTHI RD, KWAMASHU	HSI-Engineering	P10249A	W041	-	-	3,800,000
Equality Street, Chatsworth-s/	HSI-Engineering	P10720A	W069	-	1,795,000	-
CICI RD:KWAMASHU B:S/WATER	HSI-Engineering	P10748	W104	1,468,000	-	-
POSTUM RD-GRZVEL TO SURF-WD 89	HSI-Engineering	P10833D	W089	-	-	6,175,000
UPGRD OF LOW VOLUME RD - WEST	HSI-Engineering	P11037	0010	7,506,000	12,460,000	13,809,000
UPGRD OF LOW VOLUME RD- NORTH	HSI-Engineering	P11038	0010	5,004,000	8,312,000	9,213,000
UPGRD OF LOW VOLUME RD - SOUTH	HSI-Engineering	P11039	0010	45,174,000	15,228,000	16,877,000
WILLIAMS RD STORMWATER UPGR	HSI-Engineering	P11837A	W032	-	-	7,439,000
PETER MOKABA RD (466-514)	HSI-Engineering	P12037A	W027	-	2,925,000	-
CLUB LANE PINETOWN	HSI-Engineering	P12323	W018	216,000	216,000	239,000
CORNER RASBERY AND STRAWBERY U	HSI-Engineering	P12815	W085	-	2,250,000	-
82 MATHERAN ROAD,REPLACEMENT	HSI-Engineering	P12820	W102	-	-	2,280,000
GALJOEN RD,CULVERT CROSSING-ST	HSI-Engineering	P12831A	W011	-	-	4,750,000
S/W JOYNER RD, WARD 90	HSI-Engineering	P13151A	W090	20,000	-	-
ADDINGTON S/W OUTFALL EXTENSIO	HSI-Engineering	P13176	W026	-	5,000,000	1,000
24 108796 STREET, EMACHOBENI	HSI-Engineering	P13180Z	W044	800,000	-	-
7 WILLCOX ROAD, PROSPECTION	HSI-Engineering	P13186Z	W090	-	2,249,000	-
FOLWENI GRAVEL RDs UPGR, W95,	HSI-Engineering	P13220A	W095	30,000	-	-
Msimango way - Pedestrian Bridge	HSI-Engineering	P13234C	W069	2,370,000	-	-
HOW LONG PARK - PEDESTRIAN BRI	HSI-Engineering	P13235B	W086	-	3,600,000	-
KWAMASHU MASTER DRAINAGE PLA	HSI-Engineering	P13301	W070	-	1,800,000	-
64 BHUBESINI PLACE, A388 UMLAZ	HSI-Engineering	P13884A	W084	1,500,000	-	-
11 Bellamont Road Umdloti Ward	HSI-Engineering	P13910Z	W058	-	-	2,850,000
Sompukane Road/510031 Road -	HSI-Engineering	P13917	W093	-	-	1,900,000
Gimba Ngwenya Avenue, KwaMakhu	HSI-Engineering	P13918A	W094	-	-	2,375,000
Insuze RoadHouse Flooded (Sto	HSI-Engineering	P13954B	W040	3,030,000	-	-
18 Westbrook Roadleaking pipe,dama	HSI-Engineering	P13958	W106	1,269,000	-	-
71 Fleetside road,Silverglenst	HSI-Engineering	P13964A	W070	5,565,000	-	-
Pigeon Valley reservestormwate	HSI-Engineering	P13965A	W101	5,500,000	-	-
street 121908 Inanda E Emaotic	HSI-Engineering	P13966A	W052	800,000	-	-
14 Muntu Bhengu Avenue,R778Gab	HSI-Engineering	P13978Z	W085	200,000	-	-
House No. 25 Street 108479 : G	HSI-Engineering	P14029	W054	-	600,000	-
NKONKA ROAD S/W UPGRADE &	HSI-Engineering	P14044	W104	5,100,000	-	-
Damage and Upgrade to Trashtr	HSI-Engineering	P14092	W032	-	1,800,000	-
Bankhead Road Culvert Road Col	HSI-Engineering	P14095	W065	-	4,141,000	-
HIPPO ROAD,PARLOCK FLOOD TO	HSI-Engineering	P14113Z	W037	-	3,600,000	-
CHESTR CELE CRs,RD WIDNING,W79	HSI-Engineering	P14181A	W079	951,000	-	-
Max Masango & Inkwazi - Gravel to S	HSI-Engineering	P14182C	W017	690,000	-	-
SPHITHIPHITH LN G2S,UMLAZI,W82	HSI-Engineering	P14184	W082	2,370,000	-	-
107934STR,GRAV 2 SURF,WARD82,	HSI-Engineering	P14185A	W082	630,000	-	-
ZAKWE PL,&MAHLSE RD,G2S,W17	HSI-Engineering	P14193A	W017	3,104,000	-	-
MFUME LOW LEVEL CROSS:W105	HSI-Engineering	P14198	W105	-	-	8,550,000
WREN STREET ROAD WIDENING IN K	HSI-Engineering	P14250	W065	853,000	-	-
Nyathela Pedestrian Bridge	HSI-Engineering	P14257B	R005	2,370,000	-	-
WARD 2: MQEKU LOW LEVEL BRIDGE	HSI-Engineering	P14258	W002	-	-	4,275,000
MLOMO & SIGODO RDS, GRAVEL TO S	HSI-Engineering	P14266A	W038	6,541,000	-	-
121612 STR, Ntuzuma C (ID_2322	HSI-Engineering	P14275	W045	2,038,000	-	-
THABISO SIBIYA WAY (108689) GR	HSI-Engineering	P14409	W055	2,844,000	-	-
TRACK 86004, GRAVEL TO SURFACE	HSI-Engineering	P14415	W008	-	-	5,700,000
TRACK 83730 - PH1 , GRAVEL TO	HSI-Engineering	P14416	W003	-	-	5,700,000
UMGWENYA CIRCLE, GRAVEL TO SUR	HSI-Engineering	P14419	W045	-	3,780,000	-
KHOZA AVENUE GRAVEL TO SURFACE	HSI-Engineering	P14424	W054	-	1,080,000	-
108828 STR GRAVEL TO SURFACE,	HSI-Engineering	P14425	W055	-	4,050,000	-
HLEKANI ROAD	HSI-Engineering	P14426A	W038	-	2,700,000	-
DUNA RD,GRAVEL TO SURFACE, WAR	HSI-Engineering	P14427	W038	-	1,350,000	-
NDLEBENYE RD, GRAVEL TO SURFAC	HSI-Engineering	P14428	W038	-	2,700,000	-
UPGRADE OF GRAVEL TRACK TO SUR	HSI-Engineering	P14432	W004	-	4,500,000	-
TRACK 93328 PH 2, GRAVEL TO SU	HSI-Engineering	P14433	W001	-	4,500,000	-
Sidewalk Mfundi Mngadi Drive W	HSI-Engineering	P14435A	R005	-	450,000	-
OLD RICHMOND RD,SIDEWALK, WARD	HSI-Engineering	P14449	W013	-	1,350,000	-
STREET 2004887 -891, UPGRADE,	HSI-Engineering	P14450	W092	-	2,610,000	-
PETER ROAD - GRAVEL TO SURFACE	HSI-Engineering	P14452	W037	6,328,000	-	-
Flood Damage: Heaton Nicholls, Hattc	HSI-Engineering	P14511A	W018	350,000	-	-
Flood Damage: Springvale Rd- Westvil	HSI-Engineering	P14519A	W030	300,000	-	-
Flood Damage: Tunbridge Drive, Cowi	HSI-Engineering	P14529A	W018	200,000	-	-
Flood Damage: Berkshire Dr, New Ger	HSI-Engineering	P14539A	W021	150,000	-	-
Flood Damage: Qashana Khuzwayo Rd	HSI-Engineering	P14540A	W021	150,000	-	-
Flood Damage: DOUGLAS RD	HSI-Engineering	P14549	W018	60,000	-	-
Flood Damage: Bhubesi Drive	HSI-Engineering	P14569A	W054	600,000	-	-
Flood Damage: James Herbet Rd	HSI-Engineering	P14733	W016	750,000	-	-
Flood Damage: Nantshil Place Ward 1(	HSI-Engineering	P14532A	W109	75,000	-	-
Flood Damage: Andrew Zondo/ 60 Kin	HSI-Engineering	P14535A	W024	75,000	-	-
Flood Damage: Blofield Road	HSI-Engineering	P14546B	W021	80,000	-	-
Flood Damage: Umbulane Road	HSI-Engineering	P14735B	W010	1,500,000	-	-
Flood Damage: Ikhwezi Road 1	HSI-Engineering	P14746A	W009	1,000,000	-	-
Flood Damage: Ikhwezi Road 2	HSI-Engineering	P14747A	W009	1,500,000	-	-
Flood damage: Matwebula Road	HSI-Engineering	P14550A	R005	12,000,000	-	-
Flood damage: Hopewell Road	HSI-Engineering	P14572B	W018	6,200,000	-	-
FLOOD DAMAGE: 47053 TRACK	HSI-Engineering	P14589	W072	4,000,000	-	-

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Flood damage: 47054 Track	HSI-Engineering	P14590	W072	4,000,000	-	-
Flood damage: Braeside Road	HSI-Engineering	P14738	W065	1,000,000	-	-
Flood damage: Sterculia Road	HSI-Engineering	P14740	W065	450,000	-	-
Flood damage: Phoshwane	HSI-Engineering	P14751	W008	1,500,000	-	-
Flood damage: 48546 TRK (1) Indiwe N	HSI-Engineering	P14763A	W037	950,000	-	-
Flood damage: Ngabisweni Road	HSI-Engineering	P14771	W007	6,000,000	-	-
Shannon Drive , Res Hill	HSI-Engineering	P14573	W023	2,807,000	-	-
BEALINGS ROAD, WARD 63	HSI-Engineering	P14578	W063	400,000	-	-
BRENT ROAD	HSI-Engineering	P14579B	W018	1,500,000	-	-
TSHELIMNYAMA PRIMARY SCHOOL, W	HSI-Engineering	P14582B	W015	2,659,000	-	-
Moseley Park	HSI-Engineering	P14599B	W018	250,000	-	-
Astral Drive	HSI-Engineering	P14606B	R005	450,000	-	-
Gardendale Crescent	HSI-Engineering	P14626	W065	260,000	-	-
BANKHEAD ROAD, WARD 65	HSI-Engineering	P14635	W065	200,000	-	-
Rushbrook Road	HSI-Engineering	P14637A	W018	200,000	-	-
FLOOD DAMAGE - CNR GOODWOOD I	HSI-Engineering	P14487B	W015	700,000	-	-
FLOOD DAMAGE - WIGGINS RD, MAY	HSI-Engineering	P14490D	R001	450,000	-	-
FLOOD DAMAGE - CAVERSHAM ROAD	HSI-Engineering	P14645	W016	1,500,000	-	-
FLOOD DAMAGE - 108097 ROAD	HSI-Engineering	P14707C	W084	2,500,000	-	-
FLOOD DAMAGE - BHUBESI DRIVE III	HSI-Engineering	P14708B	W055	4,000,000	-	-
FLOOD DAMAGE - OGODWENI ROAD	HSI-Engineering	P14749A	W056	1,000,000	-	-
FLOOD DAMAGE - BHUBESI II NSELE A	HSI-Engineering	P14758A	W055	2,000,000	-	-
FLOOD DAMAGE - HLOKOHLOKO DRI	HSI-Engineering	P14760A	W056	550,000	-	-
FLOOD DAMAGE - SURPRISE RD	HSI-Engineering	P14772	W015	2,000,000	-	-
FLOOD DAMAGE: SANDER ROAD	HSI-Engineering	P14650A	W021	3,000,000	-	-
PEDESTRIAN BRIDGE NEAR 107734	HSI-Engineering	P14651A	W080	2,659,000	-	-
Flood Damage:Heaton nicholls	HSI-Engineering	P14471B	W015	1,000,000	-	-
Flood Damage: STR 200083	HSI-Engineering	P14484B	W013	750,000	-	-
Flood Damage 40 EDGEBAST DRIVE	HSI-Engineering	P14497A	W015	200,000	-	-
Flood Damage: Jabulani Road	HSI-Engineering	P14499B	W017	500,000	-	-
Flood Damage: Pineside Road off Met	HSI-Engineering	P14505B	W018	400,000	-	-
Flood Damage: Elm Road, Farningham	HSI-Engineering	P14506B	W030	400,000	-	-
Shayamoya Road and 200527 Str inter	HSI-Engineering	P14717A	W015	1,200,000	-	-
Flood Damage:Shayamoya Road & Um	HSI-Engineering	P14718	W015	600,000	-	-
Flood Damage:Shayamoya Road	HSI-Engineering	P14719	W015	200,000	-	-
Flood Damage:Khawula Road	HSI-Engineering	P14721A	W012	1,000,000	-	-
Flood Damage Umzinyathi Main Rd W	HSI-Engineering	P14725	W042	500,000	-	-
Flood Damage Field's Crescent Kloof	HSI-Engineering	P14734A	W010	6,000,000	-	-
Flood Damage Sinamumva 1,Inanda W	HSI-Engineering	P14745A	R002	800,000	-	-
Flood Damage,Valley Drive, Waterfall,	HSI-Engineering	P14748	W009	1,000,000	-	-
Flood Damage Sinamumva 1,Inanda W	HSI-Engineering	P14759	W055	900,000	-	-
Flood Damage Xolani Road, Inanda W	HSI-Engineering	P14761	W107	350,000	-	-
Flood Damage Duiker Road Drummon	HSI-Engineering	P14770	W103	5,000,000	-	-
Flood Damage: 99564 Street	HSI-Engineering	P14483D	W009	6,000,000	-	-
Flood Damage: Hamilton Road	HSI-Engineering	P14514A	W010	350,000	-	-
Flood Damage: Undiyazana/ Richmon	HSI-Engineering	P14563	W045	16,000,000	-	-
Flood Damage: Sunshine RD	HSI-Engineering	P14583	W072	4,500,000	-	-
Flood Damage: Castle Road	HSI-Engineering	P14625A	W103	980,000	-	-
Flood Damage: River Plate Road	HSI-Engineering	P14634	W063	2,000,000	-	-
Flood Damage: Zinnia Road	HSI-Engineering	P14636	W010	1,900,000	-	-
Flood Damage: 108736 STR	HSI-Engineering	P14709A	W055	3,500,000	-	-
Flood Damage:A3822	HSI-Engineering	P14750B	R007	1,000,000	-	-
Flood Damage: TRK 69501	HSI-Engineering	P14768	W003	5,000,000	-	-
Flood Damage: Coedemore Road	HSI-Engineering	P14554A	R001	54,000,000	-	-
Flood Damage: Blundell/ Shallcross Rd	HSI-Engineering	P14555	W063	49,000,000	-	-
Flood Damage: 108097 Street	HSI-Engineering	P14557B	W084	23,500,000	-	1,000
Flood Damage: D403	HSI-Engineering	P14778A	W053	600,000	-	-
Flood Damage: Adjacent Hunslet Road	HSI-Engineering	P14779A	R007	65,000,000	-	-
Flood Damage: Extension of Tottenha	HSI-Engineering	P14780A	R007	4,375,000	-	-
Flood Damage: 610291 Str, Burbreeze	HSI-Engineering	P14781A	W062	3,750,000	-	-
Flood Damage: Street 99559	HSI-Engineering	P14782	W009	2,400,000	-	-
Flood Damage: Heshane/Jakalase Roa	HSI-Engineering	P14783	W055	4,900,000	-	-
Flood Damage: Umbilo Canal Service	HSI-Engineering	P14784A	R006	7,500,000	-	-
Flood Damage: Umkhumbi Groovie 10	HSI-Engineering	P14785	W037	700,000	-	-
Flood Damage: Mtolo Place	HSI-Engineering	P14786	W107	1,300,000	-	-
Flood Damage: Mvaba Place	HSI-Engineering	P14787	W056	150,000	-	-
Flood Damage: 121428 street	HSI-Engineering	P14788A	W057	3,000,000	-	-
Flood Damage: Pedestrian Bridge 21 N	HSI-Engineering	P14789	W053	3,000,000	-	-
Flood Damage: Low Level Bridge Umh	HSI-Engineering	P14790A	W015	20,000,000	-	-
Flood Damage: Pedestrian Bridge Etaf	HSI-Engineering	P14791	W053	3,000,000	-	-
Flood Damage: Ov. oppsite Ntombenh	HSI-Engineering	P14792	W057	3,000,000	-	-
Asphalt Depot Change Rooms	HSI-Engineering	P14793	0010	1,000,000	-	1,000
Rehabilitation of Inkosi Albert Luthuli	HSI-Engineering	P16001	W068	36,267,000	-	-
Rehabilitation of Inkosi Albert Luthuli	HSI-Engineering	P16001Z	W068	39,433,000	-	1,000
Ithendele Drive, Inlet and Bank Protec	HSI-Engineering	P13932C	W043	6,000,000	-	-
Umsunduzi Road Concrete channel Re	HSI-Engineering	P13999A	W040	8,700,000	-	-
Stapleton Road	HSI-Engineering	P14082C	W013	4,000,000	-	-
Isipingo CBD/Prospecton floodi	HSI-Engineering	P17014A	W090	30,000,000	-	-
42 Bellamont Road stormwater pipe a	HSI-Engineering	P17015A	W058	10,000,000	-	-
Jabu Ngobo Drive Culvert Upgrade - U	HSI-Engineering	P17016A	W058	14,000,000	-	-
Gugu Nene Street, Pipe culvert upgrad	HSI-Engineering	P17019A	W077	4,900,000	-	-
Green Road properties flooded and da	HSI-Engineering	P17057A	W004	700,000	-	-
Bhubesi drive stormwater pipe collaps	HSI-Engineering	P17059A	W055	9,000,000	-	-

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Corner of Ikhathazo Way and Somland	HSI-Engineering	P17061A	W107	14,000,000	-	-
Galjoen road collapsed culvert	HSI-Engineering	P17062A	W011	6,000,000	-	-
Imbiza Road damaged stormwater inf	HSI-Engineering	P17063A	W045	6,000,000	-	-
682 Andrew Zondo Road Install storm	HSI-Engineering	P17064A	W093	6,500,000	-	-
Isakabula Road, Culvert Failure	HSI-Engineering	P17065A	W043	8,000,000	-	-
King Bhekuzulu /E LP 81 near house 54	HSI-Engineering	P17066B	W108	8,000,000	-	-
143 Sinamuva drive culvert damaged a	HSI-Engineering	P17067A	W042	9,250,000	-	-
Cnr of Heshane and King Bhekuzulu cu	HSI-Engineering	P17068A	W055	10,000,000	-	-
Nsele avenue near house no 19 culver	HSI-Engineering	P17069A	W055	10,000,000	-	-
cnr of Bhekuzulu drive and khuphuka	HSI-Engineering	P17070A	W042	15,000,000	-	-
17 Quinton Smythe Road culvert outle	HSI-Engineering	P17071A	W010	200,000	-	-
Ekuthuleni Rd sw and road repairs	HSI-Engineering	P17072A	W013	200,000	-	-
Stockville Rd (S of N3) culvert and roa	HSI-Engineering	P17073A	W015	650,000	-	-
Fox Nkwanya CRL concrete channel re	HSI-Engineering	P17074A	W081	700,000	-	-
along 108869 STR: Thandi Ndlela way	HSI-Engineering	P17075A	W056	2,000,000	-	-
69 Montdene Drive Install stormwater	HSI-Engineering	P17076A	W073	2,500,000	-	-
12 Hill Road Collapsed stormwater pip	HSI-Engineering	P17077A	W097	2,500,000	-	-
1 Sapphire avenue,Crofdene stormwa	HSI-Engineering	P17078	W073	3,000,000	-	-
Next to 140A on 121844 STR, InandaA	HSI-Engineering	P17079	W053	3,000,000	-	-
Bul-Bul Drive Collapsed gabion retaini	HSI-Engineering	P17080	W069	3,500,000	-	-
Themba Mthembu Dr Stormwater cul	HSI-Engineering	P17081	W056	4,000,000	-	-
16 Khorshed Road damage to building	HSI-Engineering	P17082	W063	200,000	-	-
along Thandaza road, amatikwe area,	HSI-Engineering	P17083	W056	3,500,000	-	-
Dolwane Road: stormwater infrastruc	HSI-Engineering	P17084	W059	3,500,000	-	-
along 108861 STR, damaged road und	HSI-Engineering	P17085	W056	4,000,000	-	-
along 108807 STR, inanda, amatikwe a	HSI-Engineering	P17086	W056	7,000,000	-	-
Baba Nene stream erosion threatenin	HSI-Engineering	P17087	W094	2,000,000	-	-
Fiona/ Willow groove Flood Damage	HSI-Engineering	P17088	W069	5,000,000	-	-
Mzumbe Road, Concrete channel Rep	HSI-Engineering	P17089	W040	12,000,000	-	-
Bankhead Road area, road and culvert	HSI-Engineering	P17090	W065	15,000,000	-	-
4 122865 Street flooding to properties	HSI-Engineering	P17091	W049	700,000	-	-
1 Blamey Road flooding of properties	HSI-Engineering	P17092	W064	700,000	-	-
Brackenfell Road culvert damaged	HSI-Engineering	P17093	W009	850,000	-	-
40-42 Zamisa way Stormwater system	HSI-Engineering	P17094	W024	1,000,000	-	-
107907 Six Street Gabion Scour Prote	HSI-Engineering	P17095	W044	1,500,000	-	-
16 Mahaye Walk stormwater pipe coll	HSI-Engineering	P17096	W107	2,000,000	-	-
number 20 Mandla Nhlangulela Drive,	HSI-Engineering	P17097	W056	2,500,000	-	-
along 108863 STR, amatikwe area, st	HSI-Engineering	P17098	W056	3,500,000	-	-
Street 107640 Gabion Scour Protectio	HSI-Engineering	P17099	W044	8,000,000	-	-
Isipingo Concrete channel Repairs	HSI-Engineering	P17100	W040	10,000,000	-	-
Nhlanhla Avenue damaged concrete c	HSI-Engineering	P17101	W094	2,500,000	-	-
206 Silverglen drive culvert repairs an	HSI-Engineering	P17102	W070	3,000,000	-	-
28-62 Geranium Gardens, Crossmoor,	HSI-Engineering	P17103	W070	4,000,000	-	-
99560 street,Nogxaza Crestholme roa	HSI-Engineering	P17104	W009	200,000	-	-
Jabula Road Flooding	HSI-Engineering	P17106	W039	500,000	-	-
Sea Cow Lake Road stormwater flood	HSI-Engineering	P17107	W034	500,000	-	-
8 Lindiwe Zulu Avenue, Pipe culvert u	HSI-Engineering	P17108	W077	10,000,000	-	-
31 Kingficher Drive(121714 Street), W	HSI-Engineering	P17109	W065	10,000,000	-	-
Konigkramer Rebuild downstream hea	HSI-Engineering	P17110	W030	200,000	-	-
60 Rambo Khoza Road flooding and da	HSI-Engineering	P17111	W059	500,000	-	-
Assagay Crescent damage to road and	HSI-Engineering	P17112A	W103	500,000	-	-
18 Shellboune Avenue Washaway of e	HSI-Engineering	P17181A	W035	500,000	-	-
Blue Lagoon Damage to the blue Lago	HSI-Engineering	P17204A	W027	19,000,000	-	-
Westborough Rebuild upstrem headw	HSI-Engineering	P17113	W030	500,000	-	-
along siyeza road, amatikwe, stormw	HSI-Engineering	P17114A	W056	4,000,000	-	-
Methvan Road road and culvert repair	HSI-Engineering	P17115	W018	300,000	-	-
177 Montdene Drive Stormwater Pipe	HSI-Engineering	P17116	W073	2,000,000	-	-
Jabulani road, stormwater upgrade an	HSI-Engineering	P17117	W056	4,000,000	-	-
along Zakhele Mathe Road, amatikwe	HSI-Engineering	P17118	W056	5,000,000	-	-
Asherville Sports ground washaway ar	HSI-Engineering	P17119A	W031	7,000,000	-	-
Lotus road Washaway	HSI-Engineering	P17120	W025	10,000,000	-	-
Hazelmere drive collapsed stormwate	HSI-Engineering	P17121	W025	10,000,000	-	-
RD Naidoo Road Stormwater ifrastruc	HSI-Engineering	P17122A	R008	40,000,000	-	-
Dennis Shepston Road stormwater re	HSI-Engineering	P17123	W024	500,000	-	-
BG Nicholson stormwater upgrade	HSI-Engineering	P17124	W024	500,000	-	-
Ithuba Avenue stormwater upgrade	HSI-Engineering	P17125	W024	400,000	-	-
Ingudulu Grove Stone pitching damag	HSI-Engineering	P17126	W043	800,000	-	-
Mthiyane Road Outlet headwall colla	HSI-Engineering	P17127	W043	1,000,000	-	-
Near 83879 TRACK Outlet Repair Wo	HSI-Engineering	P17128	W108	1,500,000	-	-
along 108862 STR stormwater repairs	HSI-Engineering	P17129	W056	3,000,000	-	-
zabalaza road, amatikwe stormwater	HSI-Engineering	P17130	W056	4,000,000	-	-
Ntombonjani Road near to Zakhele Sc	HSI-Engineering	P17131	W053	5,000,000	-	-
Meadow drive damaged gabion	HSI-Engineering	P17133	W110	500,000	-	-
Village way damaged gabion	HSI-Engineering	P17134	W110	500,000	-	-
201 South Beach Road, La Mercy Repa	HSI-Engineering	P17135	W058	1,512,000	-	-
52 Soccer Road gabion protection wo	HSI-Engineering	P17136	W106	9,000,000	-	-
10 Workingham gabions required	HSI-Engineering	P17137	W050	200,000	-	-
39 Diblen Place collapsed banks,gabio	HSI-Engineering	P17138	W051	200,000	-	-
Buhlebesizwe Lane Gabion Boxes Colla	HSI-Engineering	P17139	W047	500,000	-	-
1 Redberry Road flooding to road	HSI-Engineering	P17140	W048	400,000	-	-
Valley Road Improve stormwater inlet	HSI-Engineering	P17141	W097	500,000	-	-
School Road stormwater upgrade	HSI-Engineering	P17142	W024	700,000	-	-
1 Umqolomba Close, Pipe culvert upg	HSI-Engineering	P17143	W077	4,000,000	-	-

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Ilovu-5101273 Street repair to stormw	HSI-Engineering	P17144	W109	200,000	-	-
51-43 Clisham Grove flooding of prope	HSI-Engineering	P17145	W052	500,000	-	-
56 Floradale road stormwater pipe re	HSI-Engineering	P17146	W070	500,000	-	-
along Velaphi road, stormwater infras	HSI-Engineering	P17147	W056	3,000,000	-	-
168&143Heron street collapsed gabio	HSI-Engineering	P17148	W065	200,000	-	-
Hans Dettman Hwy culvert and Road r	HSI-Engineering	P17149B	W018	2,500,000	-	-
25 Old Bush Road washway to emban	HSI-Engineering	P17150	W035	500,000	-	-
Tara/Quality street intersection storm	HSI-Engineering	P17151	W066	2,000,000	-	-
M27: Amaoti Stormwater upgrade	HSI-Engineering	P17152	W059	4,000,000	-	-
Centre Road Roadway severly damage	HSI-Engineering	P17153	W011	500,000	-	-
403 Richmond main road culvert dma	HSI-Engineering	P17154	W045	1,200,000	-	-
14 Lydia Drive, Glenashley Repairs to s	HSI-Engineering	P17155	W035	446,000	-	-
Flooding under M4 Bridge Upgrade th	HSI-Engineering	P17156	W035	5,000,000	-	-
Albizia,Trma Fern Road-Prestondale d	HSI-Engineering	P17157	W035	5,000,000	-	-
Lady Ellen Crescent extension 600 dia,	HSI-Engineering	P17158	W035	2,000,000	-	-
71 Aquarius road,Woodhurst culvert r	HSI-Engineering	P17161	W070	2,500,000	-	-
Acle Road Culvert and Road repair	HSI-Engineering	P17162	W063	200,000	-	-
22 Barondale Road flooding to proper	HSI-Engineering	P17164	W037	300,000	-	-
Randles Rd/ Barns Rd , Comprised em	HSI-Engineering	P17165	W031	50,000	-	-
Strawberry Fields , Erosion of embank	HSI-Engineering	P17166	W030	200,000	-	-
6A Mount Edgecombe Drive Collapsed	HSI-Engineering	P17167	W102	500,000	-	-
Waterloo stormwater upgrade and re	HSI-Engineering	P17168	W106	600,000	-	-
Mbusweni Road road washaway	HSI-Engineering	P17169	W024	1,570,000	-	-
McLarty Rd/Pramrose Pl road and cul	HSI-Engineering	P17170	W023	1,000,000	-	-
194 Wyebank Road property flooded	HSI-Engineering	P17171	W019	2,000,000	-	-
Sbu Magwanyane Drive Gabion Protec	HSI-Engineering	P17172A	W095	50,000	-	-
12 Townside,Caneside Collapsed gabio	HSI-Engineering	P17178	W051	300,000	-	-
16 Oaklands Drive Gabion work	HSI-Engineering	P17180A	R003	500,000	-	-
61 Lancester Grove Stormwater erosio	HSI-Engineering	P17182	W036	700,000	-	-
C Khawula Road Gabion Collapsed	HSI-Engineering	P17183	W012	800,000	-	-
Riverside Road Stormwater Erosion Pr	HSI-Engineering	P17184	W060	1,000,000	-	-
Heathcote Road New Debris walls & g	HSI-Engineering	P17185	W036	450,000	-	-
Corner of Sikhwehle & Siqophamuthi	HSI-Engineering	P17186	W041	2,000,000	-	-
43 Newbury, New Gemany Storm Dan	HSI-Engineering	P17187	W021	2,000,000	-	-
941 (35) Mncaka Road Storm Damage	HSI-Engineering	P17188	W041	2,500,000	-	-
2518 Chippendale Storm flood allevia	HSI-Engineering	P17189	W041	3,500,000	-	-
25028 Street (33 Avenue), KwaDabeka	HSI-Engineering	P17190	W092	4,000,000	-	-
61813 Mthombothi Road (Off bridge)	HSI-Engineering	P17191	W041	5,000,000	-	-
48/50 Hawk street,Khawarstan storm	HSI-Engineering	P17192	W065	2,500,000	-	-
15 Deltagrove Collapsed stream emba	HSI-Engineering	P17193	W050	200,000	-	-
1 Byron Place Washaway and damage	HSI-Engineering	P17194	W024	200,000	-	-
17 A Coronation Road Gabion Work	HSI-Engineering	P17195	W061	200,000	-	-
30 Skyridge Circle,Moorton Stormwat	HSI-Engineering	P17196	W072	200,000	-	-
65 Mkhula Stormwater upgrade (Hous	HSI-Engineering	P17197	W036	200,000	-	-
23 Mission Road,Umdhloit Heights Ga	HSI-Engineering	P17199	W060	1,000,000	-	-
26 Lockstone Collapsed stream embar	HSI-Engineering	P17200	W052	250,000	-	-
194 Damage to houses from dama	HSI-Engineering	P17201	W058	1,000,000	-	-
6 27th Avenue,Umhlatuzana Stormwa	HSI-Engineering	P17202	W065	1,500,000	-	-
146 South Beach Road repairs to storn	HSI-Engineering	P17203	W058	2,000,000	-	-
CLARK ROAD SEA OUTFALL AND CULV	HSI-Engineering	P17205	W090	35,660,000	30,500,000	-
PROSPECTON ROAD CANAL/ROAD UP	HSI-Engineering	P17206	W090	30,352,000	40,000,000	23,750,000
ATTENUATION DAMS WARD 76,88,90	HSI-Engineering	P17207	W076	6,636,000	7,200,000	-
FLOOD DAMAGE: 93325 TRK-SURFACE	HSI-Engineering	P18000A	W001	519,000	-	-
93329 TRK-DAMAGED STORMWATER	HSI-Engineering	P18001	W001	485,000	-	-
83895 TRK Gravel washaway	HSI-Engineering	P18002	W002	926,000	-	-
A3799 Road Gravel washaway	HSI-Engineering	P18003	W001	771,000	-	-
A3802 Rd Gravel washaway	HSI-Engineering	P18004	W002	550,000	-	-
83584 TRK Gravel washaway	HSI-Engineering	P18005	W002	850,000	-	-
83758 TRK Gravel washaway	HSI-Engineering	P18006	W002	480,000	-	-
83767 TRK Gravel washaway	HSI-Engineering	P18007	W002	2,472,000	-	-
83900 TRK Gravel washaway	HSI-Engineering	P18008	W002	731,000	-	-
86484 TRK Gravel washaway	HSI-Engineering	P18009	W002	500,000	-	-
83613 TRK Gravel washaway	HSI-Engineering	P18010	W002	1,094,000	-	-
84383 TRK Gravel washaway	HSI-Engineering	P18011	W002	485,000	-	-
84989 TRK Gravel washaway	HSI-Engineering	P18012	W002	467,000	-	-
83573 TRK Gravel washaway	HSI-Engineering	P18013	W002	400,000	-	-
93151 TRK Gravel washaway	HSI-Engineering	P18014	W002	397,000	-	-
400281 TRK Gravel washaway	HSI-Engineering	P18015	W004	452,000	-	-
400285 STR Gravel washaway	HSI-Engineering	P18016	W004	727,000	-	-
65026 STR Damaged stormwater	HSI-Engineering	P18017	W004	269,000	-	-
93149 TRK Gravel washaway	HSI-Engineering	P18018	W004	935,000	-	-
65036 STR Road collapsing	HSI-Engineering	P18019	W004	875,000	-	-
74031 TRK Gravel washaway	HSI-Engineering	P18020	W005	618,000	-	-
74032 TRK Gravel washaway	HSI-Engineering	P18021	W005	832,000	-	-
74093 TRK Gravel washaway	HSI-Engineering	P18022	W002	390,000	-	-
74037 TRK Gravel washaway	HSI-Engineering	P18023	W002	550,000	-	-
74311 TRK Gravel washaway	HSI-Engineering	P18024	W005	460,000	-	-
Hlengwa Road Damaged stormwater i	HSI-Engineering	P18025	W005	265,000	-	-
Mkhize Rd Damaged stormwater infra	HSI-Engineering	P18026	W005	555,000	-	-
Dlwembe Rd Damaged stormwater in	HSI-Engineering	P18027	W005	674,000	-	-
48104 TRK Gravel washaway	HSI-Engineering	P18028	W007	603,000	-	-
48126 TRK Gravel washaway	HSI-Engineering	P18029	W007	458,000	-	-
76762 STR Road collapsing	HSI-Engineering	P18030	W005	650,000	-	-

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Nonto Road Damaged stormwater inf	HSI-Engineering	P18031	W007	300,000	-	-
48115 TRK Damaged stormwater infra	HSI-Engineering	P18032	W007	353,000	-	-
Mbiza Rd Damaged stormwater infra	HSI-Engineering	P18033	W007	458,000	-	-
84358 TRK Road collapsing	HSI-Engineering	P18034	W008	409,000	-	-
84359 TRK Road collapsing	HSI-Engineering	P18035	W008	302,000	-	-
84941 TRK Gravel washaway	HSI-Engineering	P18036	W008	517,000	-	-
86037 TRK Gravel washaway	HSI-Engineering	P18037	W008	312,000	-	-
68004 TRK Gravel washaway	HSI-Engineering	P18038	W008	485,000	-	-
68006 TRK Gravel washaway	HSI-Engineering	P18039	W008	640,000	-	-
68027 TRK Major Gravel washaway (s	HSI-Engineering	P18040	W008	973,000	-	-
68027 TRK Major Gravel washaway (s	HSI-Engineering	P18041	W008	551,000	-	-
68045 TRK Gravel washaway	HSI-Engineering	P18042	W008	325,000	-	-
84948 TRK Gravel washaway	HSI-Engineering	P18043	W008	349,000	-	-
84949 TRK Gravel washaway	HSI-Engineering	P18044	W008	883,000	-	-
84949 TRK Gravel washaway	HSI-Engineering	P18045	W008	435,000	-	-
84950 TRK Gravel washaway repairs	HSI-Engineering	P18046	W008	546,000	-	-
86041 TRK Gravel washaway	HSI-Engineering	P18047	W008	416,000	-	-
86061 TRK Gravel washaway	HSI-Engineering	P18048	W008	399,000	-	-
86698 TRK Gravel washaway	HSI-Engineering	P18049	W008	270,000	-	-
68056 TRK Gravel washaway	HSI-Engineering	P18050	W008	520,000	-	-
84127 TRK Gravel washaway	HSI-Engineering	P18051	W008	721,000	-	-
86047 TRK Gravel washaway	HSI-Engineering	P18052	W008	318,000	-	-
Mkhize Rd Collapsed stormwater pipe	HSI-Engineering	P18053	W008	289,000	-	-
99185 TRK Washaways	HSI-Engineering	P18054	W009	985,000	-	-
Mpunzi Rd Washaways	HSI-Engineering	P18055	W009	325,000	-	-
68057 TRK Gravel washaway	HSI-Engineering	P18056	W009	283,000	-	-
86714 TRK Gravel washaway	HSI-Engineering	P18057	W009	295,000	-	-
86755 TRK Gravel washaway	HSI-Engineering	P18058	W009	481,000	-	-
Ikhwezi Rd Collapsed stormwater pip	HSI-Engineering	P18059	W009	295,000	-	-
Madiba Rd Collapsed road	HSI-Engineering	P18060	W009	548,000	-	-
Madina Rd Collapsed road	HSI-Engineering	P18061	W009	654,000	-	-
Mzungulu Rd Damaged stormwater in	HSI-Engineering	P18062	W009	446,000	-	-
Pine Tree Place Collapsed road	HSI-Engineering	P18063	W009	300,000	-	-
99587 TRK Surface failure	HSI-Engineering	P18064	W009	400,000	-	-
Castle Rd Surface failure	HSI-Engineering	P18065	W010	876,000	-	-
10 Forest View Rd Damaged stormwa	HSI-Engineering	P18066	W010	408,000	-	-
Heatin Nicholles Rd Damaged stormw	HSI-Engineering	P18067	W010	752,000	-	-
Kloof falls Surface failure	HSI-Engineering	P18068	W010	655,000	-	-
Flood Damage: Accutts Road Damage	HSI-Engineering	P18069	W010	750,000	-	-
Flood Damage: Meyiwa Main Rd Surfa	HSI-Engineering	P18070	W091	488,000	-	-
Flood Damage: Shezi Main Rd Surface	HSI-Engineering	P18071	W091	320,000	-	-
Flood Damage: A535 Gravel washawa	HSI-Engineering	P18072	W100	1,962,000	-	-
Flood Damage: A525 Gravel washawa	HSI-Engineering	P18073	W100	780,000	-	-
Flood Damage: Duiker Rd Collapsed ro	HSI-Engineering	P18074	W103	2,839,000	-	-
Flood Damage: A3777 Gravel washaw	HSI-Engineering	P18075	W103	876,000	-	-
Flood Damage: A3784 Gravel washaw	HSI-Engineering	P18076	W103	300,000	-	-
Flood Damage: 62025 STR Gravel was	HSI-Engineering	P18077	W103	525,000	-	-
Flood Damage: 86182 TRK Gravel was	HSI-Engineering	P18078	W103	475,000	-	-
Flood Damge: Ntabende Road Embant	HSI-Engineering	P18079	W003	3,522,000	-	-
Flood Damge: Track 106586 Road colla	HSI-Engineering	P18080	W003	1,156,000	-	-
Flood Damge: Masinga Avenue storm	HSI-Engineering	P18081	W056	3,350,000	-	-
Flood Damge: Makhosi Vumile stream	HSI-Engineering	P18082	W057	233,000	-	-
Flood Damge: Track 48517 Gravel wea	HSI-Engineering	P18083	W057	948,000	-	-
Flood Damge: Track 48518 Gravel wea	HSI-Engineering	P18084	W057	944,000	-	-
Flood Damge: Track 48519 Gravel wea	HSI-Engineering	P18085	W057	963,000	-	-
Flood Damge: Track 121582) Gravel w	HSI-Engineering	P18086	W057	567,000	-	-
Flood Damge: Track 121583 Gravel we	HSI-Engineering	P18087	W057	496,000	-	-
Flood Damge: P239 Bridge wash away	HSI-Engineering	P18088	W060	225,000	-	-
Etsheni Rd, KwaNdengezi	HSI-Engineering	P18090	W012	2,200,000	-	-
Tom Tom Rd, KwaNdengezi	HSI-Engineering	P18091	W012	500,000	-	-
Bhekukuthula : St 200177, Thornwood	HSI-Engineering	P18092	W012	1,650,000	-	-
Sithole Rd, KwaDengezi nos 9, 19 & 37	HSI-Engineering	P18093	W012	500,000	-	-
Acorn Rd, Nagina	HSI-Engineering	P18094	W013	250,000	-	-
Dumakude Rd, Nagina	HSI-Engineering	P18095	W013	350,000	-	-
Flood Damage-Halleria Rd, Nagina	HSI-Engineering	P18096	W013	350,000	-	-
Flood Damage -Halleria Rd, elp 23, Na	HSI-Engineering	P18097	W013	450,000	-	-
Flood Damage-Dumakude Rd, Demat	HSI-Engineering	P18098	W013	500,000	-	-
Flood Damage-Halleria Rd	HSI-Engineering	P18099	W013	350,000	-	-
Flood Damage-Oleander Rd, Dassenho	HSI-Engineering	P18100	W014	331,000	-	-
Flood Damage-District Rd, Dassenhoe	HSI-Engineering	P18101	W014	615,000	-	-
Flood Damage-9th, 10th, 211588 ST, D	HSI-Engineering	P18102	W014	335,000	-	-
Flood Damage-200777 St, Dassenhoek	HSI-Engineering	P18103	W014	250,000	-	-
Flood Damage-third St, Thornwood	HSI-Engineering	P18104	W014	450,000	-	-
Flood Damage-200128 St, Coffee Farn	HSI-Engineering	P18105	W014	4,000,000	-	-
Flood Damage-Mtshali Rd	HSI-Engineering	P18106	W014	500,000	-	-
Flood Damage-Nkazimulo Rd (Dabe ar	HSI-Engineering	P18107	W015	7,900,000	-	-
Flood Damage-Mpola area rds	HSI-Engineering	P18108	W015	2,000,000	-	-
Flood Dmage-Bhejane Rd, Kwa Ndeng	HSI-Engineering	P18109	W015	200,000	-	-
Flood Damage-Dabe Rd, Santi, Tshelin	HSI-Engineering	P18110	W015	450,000	-	-
Flood Damage-Nyamazane Rd, Tshelin	HSI-Engineering	P18111	W015	300,000	-	-
Flood Damage-Joe Slovo Place, Tshelin	HSI-Engineering	P18112	W015	2,500,000	-	-
Flood Damage-Mzamo Rd, Tshelimnya	HSI-Engineering	P18113	W015	300,000	-	-
Flood Damage-Mpumelelo Rd, Tshelin	HSI-Engineering	P18114	W015	200,000	-	-

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Flood Damage-Khwezi Cresc, Tshelimn	HSI-Engineering	P18115	W014	200,000	-	-
Flood Damage-Ingqalabutho Rd, Tshel	HSI-Engineering	P18116	W015	300,000	-	-
FLOOD DAMAGE: Khuthala Rd, Tshelin	HSI-Engineering	P18117A	W015	300,000	-	-
Flood damage : Sonke Rd,Tshelimnyar	HSI-Engineering	P18118	W015	300,000	-	-
136 Umhlatuzana Rd, Tshelimnyama	HSI-Engineering	P18119	W015	2,500,000	-	-
200213 St (Tshelimnyama clinic area r	HSI-Engineering	P18120	W015	4,500,000	-	-
Flood damag45A Mahogany Rd, Maho	HSI-Engineering	P18121	W015	1,000,000	-	-
Tshelimnyama Rd, Tshelimnyama	HSI-Engineering	P18122	W015	2,500,000	-	-
Flood damage: Begonia Dr, Klaarwate	HSI-Engineering	P18123	W016	200,000	-	-
Flood damage: Gypsey Ave, Mpola	HSI-Engineering	P18124	W015	200,000	-	-
Flood damage: Nsingizi Rd, St Wendol	HSI-Engineering	P18125	W015	500,000	-	-
Flood damage: "Nsizwakazi Rd, St We	HSI-Engineering	P18126	W015	250,000	-	-
56 Wiltshire Rd, Mariann Ind Park/Um	HSI-Engineering	P18127	W015	2,000,000	-	-
Flood damage: Chelsea Ave, New gerr	HSI-Engineering	P18128	W015	500,000	-	-
Flood Damage-near no 28 Fyfe Ave, Pi	HSI-Engineering	P18129	W015	250,000	-	-
Flood Damage-31 Krause Rd, Clermon	HSI-Engineering	P18130	W020	350,000	-	-
Flood Damage-Janine Rd, New Germa	HSI-Engineering	P18131	W021	500,000	-	-
Flood Damage-Chelsea Ave, New gerr	HSI-Engineering	P18132	W021	250,000	-	-
Flood Damage-Pamrose Pl, Reservoir I	HSI-Engineering	P18133	W023	1,000,000	-	-
Flood Damage-Blairgowrie Rd, Westvi	HSI-Engineering	P18134A	R002	500,000	-	-
Flood Damage-Prince Bhekuzulu Rd o	HSI-Engineering	P18135	W024	250,000	-	-
Flood Damage-Hartwell Rd, Westville	HSI-Engineering	P18136A	R002	400,000	-	-
Flood Damage-Winslow Rd, Westville	HSI-Engineering	P18137	W024	450,000	-	-
Flood Damage-Elm Rd/Theron Terrace	HSI-Engineering	P18138B	W018	300,000	-	-
Flood Damage-Bowker Rd, Malvern	HSI-Engineering	P18139	W063	200,000	-	-
Flood Damage-22 Simpson Rd, Malver	HSI-Engineering	P18140	W063	250,000	-	-
Flood Damage-Elm Rd, Moseley Park	HSI-Engineering	P18141B	W018	250,000	-	-
Flood Damage-Moseley Pl, Moseley P	HSI-Engineering	P18142	W063	350,000	-	-
Flood Damage-2 Failures along Richm	HSI-Engineering	P18143	W013	350,000	-	-
11 NewlandsEast	HSI-Engineering	P18144	W011	2,250,000	-	-
25 Perilla Place - Loffelstein retaining	HSI-Engineering	P18145	W025	1,000,000	-	-
Greyville -Earthworks, layeworks and	HSI-Engineering	P18146	W027	110,000	-	-
Essenwood -Earthworks, layeworks ar	HSI-Engineering	P18147	W027	140,000	-	-
115 Hendry Road - Construction of he	HSI-Engineering	P18148A	W025	100,000	-	-
58 Crown Road- Construction/ retaini	HSI-Engineering	P18149	W034	400,000	-	-
Umhlanga - Earthworks, layeworks an	HSI-Engineering	P18150	W035	150,000	-	-
Umhlanga - Earthworks, layeworks an	HSI-Engineering	P18151	W036	250,000	-	-
Sidewalks	HSI-Engineering	P18152	W036	175,000	-	-
M4 -Gabion retaining wall,	HSI-Engineering	P18153	W036	1,500,000	-	-
Newlands West -Road Collapsed	HSI-Engineering	P18154	W037	1,500,000	-	-
106352 Road, Siyanda Gabion retainin	HSI-Engineering	P18155	W040	800,000	-	-
Kwamashu C - Road collapsing	HSI-Engineering	P18156	W041	100,000	-	-
Kwamashu K- Road collapsing	HSI-Engineering	P18157	W041	1,250,000	-	-
Kwamashu F/L- Collapsed Gabbions	HSI-Engineering	P18158	W047	400,000	-	-
Kwamashu L - Road Collapsed	HSI-Engineering	P18159	W047	225,000	-	-
Kwamashu H Road Damage a	HSI-Engineering	P18160	W104	100,000	-	-
Flood Damage Chesterville Ward 24	HSI-Engineering	P18161	W024	154,000	-	-
Flood Damage,Mbusweni Road, Chest	HSI-Engineering	P18162	W024	244,000	-	-
Flood Damage,Mbusweni Road, Chest	HSI-Engineering	P18163	W024	244,000	-	-
Flood Damage,Mahlathi Road, Cheste	HSI-Engineering	P18164	W024	350,000	-	-
Flood Damage,Washaway of Road and	HSI-Engineering	P18165	W032	497,000	-	-
Flood Damage,Bankhead Rd ,Mount V	HSI-Engineering	P18166	W065	3,469,000	-	-
Flood Damage,Collier Ave, Umhlatuza	HSI-Engineering	P18167	W065	1,567,000	-	-
Flood Damage,Road Repair Work at St	HSI-Engineering	P18168	W065	400,000	-	-
Flood Damage: Chesterville	HSI-Engineering	P18169A	R001	300,000	-	-
Flood Damage: Chesterville	HSI-Engineering	P18170A	R001	1,250,000	-	-
Flood Damage,Reconstruction of Bayh	HSI-Engineering	P18171A	W032	13,800,000	-	-
Flood Damage,Umlazi R102-Stormwat	HSI-Engineering	P18172	W090	30,800,000	-	-
Flood Damage,Umlazi R102-Site 2. Sto	HSI-Engineering	P18173	W090	10,505,000	-	-
Upgrade of Low Volume Gravel Road V	HSI-Engineering	P18174	0010	5,736,000	-	-
Upgrade of Low Volume Gravel Road V	HSI-Engineering	P18175	0010	25,000,000	-	-
STORMWATER MANAGEMENT SYSTEM	HSI-Engineering	P2542Z	W010	-	942,000	-
ASSET MANAGEMENT PHASE-UPGRAD	HSI-Engineering	P3494	W035	-	-	2,280,000
Revamp of Sand Pumping Scheme	HSI-Engineering	P3952Z	W026	-	2,500,000	-
ROAD REHABLITATION - VARIOUS R	HSI-Engineering	P3965D	0010	6,902,000	1,000,000	100,577,000
ROAD REHABLITATION - VARIOUS R	HSI-Engineering	P3965E	0010	-	160,917,000	203,291,000
ROAD REHABLITATION - VARIOUS R	HSI-Engineering	P3965F	0010	71,083,000	71,527,000	1,000
VUSI MZIMLA,RD WIDENNG,PHSE4,	HSI-Engineering	P4149C	W029	30,180,000	28,380,000	-
CENTRAL BEACHFRONT PIERS	HSI-Engineering	P7275	W026	-	-	7,125,000
Non-infrastructure | New | Furniture	HSI-Engineering	PMZ000040	0010	15,000	15,000	17,000
Non-infrastructure | New | Furniture	HSI-Engineering	PMZ000041	0010	345,000	344,000	381,000
Non-infrastructure | New | Furniture	HSI-Engineering	PMZ000042	0010	220,000	221,000	245,000
Non-infrastructure | New | Furniture	HSI-Engineering	PMZ000043	0010	55,000	55,000	61,000
Non-infrastructure | New | Furniture	HSI-Engineering	PMZ000044	0010	448,000	447,000	496,000
Non-infrastructure | New | Furniture	HSI-Engineering	PMZ000045	0010	224,000	220,000	243,000
Non-infrastructure | New | Furniture	HSI-Engineering	PMZ000046	0010	159,000	161,000	179,000
Non-infrastructure | New | Furniture	HSI-Engineering	PMZ000048	0010	119,000	119,000	132,000
Non-infrastructure | New | Furniture	HSI-Engineering	PMZ000049	0010	149,000	394,000	437,000
HSI-ETK Transport Authority				**737,416,000**	**754,904,000**	**778,678,000**
GUARDRAILS	HSI-ETK Transport Authorit	E0047	0010	-	1,500,000	1,958,000
PED SAFETY BARRACUDA RD	HSI-ETK Transport Authorit	E0295A	W011	-	-	1,000,000

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
PED SAFETY DUKUZA ST	HSI-ETK Transport Authorit	E0299A	W038	-	-	1,250,000
PED SAFETY MUSA DLADLA/NEWLAN	HSI-ETK Transport Authorit	E0300A	W040	-	-	5,000,000
PED SAFETY INWABI RD	HSI-ETK Transport Authorit	E0303B	W088	-	-	3,000,000
ITS: NEW CONTROLLER	HSI-ETK Transport Authorit	E0503	0010	2,000,000	3,500,000	4,000,000
IFLS - M7 SOLOMON MAHLANGU PH1	HSI-ETK Transport Authorit	E0505	0010	32,400,000	-	-
Traffic Calming - Ndwandwe Str	HSI-ETK Transport Authorit	E0741A	W017	210,000	-	-
Traffic Calming - Sandhurst Ro	HSI-ETK Transport Authorit	E0745A	W021	300,000	-	-
Traffic Calming - D787	HSI-ETK Transport Authorit	E0752	W056	750,000	-	-
Traffic Calming - Grassland Av	HSI-ETK Transport Authorit	E0753B	W017	150,000	-	-
Traffic Calming - Mpanza Road	HSI-ETK Transport Authorit	E0754A	W017	90,000	-	-
Traffic Calming - Barrackpur R	HSI-ETK Transport Authorit	E0763A	W075	300,000	-	-
Traffic Calming - Teignmouth R	HSI-ETK Transport Authorit	E0767A	W033	90,000	-	-
Traffic Calming - Bhi Mkhize C	HSI-ETK Transport Authorit	E0768A	W094	360,000	-	-
Pedestrian Safety - Eighteenth	HSI-ETK Transport Authorit	E0777	W022	1,550,000	-	-
Pedestrian Safety - Sandlwana	HSI-ETK Transport Authorit	E0780	W042	1,600,000	-	-
Pedestrian Safety - Maponya St	HSI-ETK Transport Authorit	E0792	W082	1,900,000	-	-
Pedestrian Safety -Dlamini Str	HSI-ETK Transport Authorit	E0806	W016	420,000	-	-
Pedestrian Safety -Grassland A	HSI-ETK Transport Authorit	E0807	W017	2,700,000	-	-
Pedestrian Safety -Khwela Road	HSI-ETK Transport Authorit	E0822A	W006	-	-	1,450,000
Pedestrian Safety -Rameshvar D	HSI-ETK Transport Authorit	E0823A	W063	-	-	1,100,000
Pedestrian Safety -Trevenen Ro	HSI-ETK Transport Authorit	E0825A	W106	-	-	550,000
Traffic Calming - Cobbleset La	HSI-ETK Transport Authorit	E0943A	W018	120,000	-	-
Traffic Calming - LOOPHAVEN RO	HSI-ETK Transport Authorit	E0950A	W050	90,000	-	-
Traffic Calming - MSOBHO ROAD	HSI-ETK Transport Authorit	E0952A	W076	120,000	-	-
Traffic Calming - NQUTHU ROAD	HSI-ETK Transport Authorit	E0953A	W040	90,000	-	-
TRAFFIC UPS/RMS SYSTEM	HSI-ETK Transport Authorit	E0974	0010	800,000	1,000,000	1,000,000
Traffic Calming - Roosevelt R	HSI-ETK Transport Authorit	E1115	W010	180,000	-	-
Traffic Calming - Sanele Mhlon	HSI-ETK Transport Authorit	E1120	W044	390,000	-	-
Traffic Calming - Herrencroft	HSI-ETK Transport Authorit	E1121	W054	60,000	-	-
Traffic Calming - Croton Road	HSI-ETK Transport Authorit	E1123	W068	30,000	-	-
Traffic Calming - Park Avenue	HSI-ETK Transport Authorit	E1137	W058	180,000	-	-
Traffic Calming - Ithendele Av	HSI-ETK Transport Authorit	E1141	W043	270,000	-	-
Traffic Calming - TOMANGO ROAD	HSI-ETK Transport Authorit	E1145	W075	300,000	-	-
Traffic Calming - CASUARINA RO	HSI-ETK Transport Authorit	E1148	W058	240,000	-	-
Traffic Calming - TABLE MOUNTA	HSI-ETK Transport Authorit	E1149	W071	60,000	-	-
Traffic Calming - WATSON ROAD	HSI-ETK Transport Authorit	E1150	W090	90,000	-	-
Traffic Calming - ALAMEIN AVEN	HSI-ETK Transport Authorit	E1155	W010	240,000	-	-
PEDESTRIAN CROSSING - GRIFFITHS M	HSI-ETK Transport Authorit	E1180	W088	100,000	1,650,000	-
Traffic Signals - Mangosuthu HW / 160	HSI-ETK Transport Authorit	E1181	W088	550,000	-	-
Traffic Signals - Ardrossan / Chris Hani	HSI-ETK Transport Authorit	E1182	W036	550,000	-	-
Traffic Calming - Ridge Road	HSI-ETK Transport Authorit	E1183	W009	60,000	-	-
Traffic Calming - Khululeka Drive	HSI-ETK Transport Authorit	E1184	W020	450,000	-	-
Traffic Calming - Meerut Road	HSI-ETK Transport Authorit	E1185	W030	30,000	-	-
Traffic Calming - Sibisi Road	HSI-ETK Transport Authorit	E1186	W047	60,000	-	-
Traffic Calming - Charlot van Heerden	HSI-ETK Transport Authorit	E1187	W063	90,000	-	-
Traffic Calming - Welbedacht Road	HSI-ETK Transport Authorit	E1189	W077	330,000	-	-
Traffic Calming - Zitinini Road	HSI-ETK Transport Authorit	E1190	W080	60,000	-	-
Traffic Calming - Oliver Lea / Feilden D	HSI-ETK Transport Authorit	E1191	W101	720,000	-	-
Traffic Calming - Dale Road	HSI-ETK Transport Authorit	E1199	W101	120,000	-	-
Traffic Calming - Rocky Mountain Driv	HSI-ETK Transport Authorit	E1224	W017	150,000	-	-
Traffic Calming - Amlock Drive	HSI-ETK Transport Authorit	E1225	W037	330,000	-	-
Traffic Calming - Third Street, Thornw	HSI-ETK Transport Authorit	E1227	W014	300,000	-	-
Traffic Calming - Milkyway Street	HSI-ETK Transport Authorit	E1228	W015	360,000	-	-
Guardrails - Mazisi Kunene rd	HSI-ETK Transport Authorit	E1236	W033	134,000	-	-
Guardrails - Central Drive	HSI-ETK Transport Authorit	E1237	W015	78,000	-	-
Guardrails - Nimmo Road	HSI-ETK Transport Authorit	E1238	W037	110,000	-	-
Guardrails - Dabula Place	HSI-ETK Transport Authorit	E1239	W082	50,000	-	-
Guardrails - Nqawe Road	HSI-ETK Transport Authorit	E1240	W083	67,000	-	-
TRAFFIC CALMING - SPEED HUMPS	HSI-ETK Transport Authorit	P3508	0010	-	4,635,000	5,000,000
P.T. LAYBYS & SHELTERS	HSI-ETK Transport Authorit	P3578C	0010	-	-	4,000,000
CONSTRUCTION OF CORRIDOR C3	HSI-ETK Transport Authorit	P8528	0010	321,178,000	140,000,000	-
CONSTRUCTION OF CORRIDOR C1	HSI-ETK Transport Authorit	P8529	R003	236,229,000	380,309,000	303,957,000
CONSTRUCTION OF CORRIDOR C9	HSI-ETK Transport Authorit	P9030Z	R003	63,908,000	-	200,000,000
BRIDGE CITY TERMINAL	HSI-ETK Transport Authorit	P9418	W102	48,372,000	205,290,000	227,542,000
its & ifms - ptis funded	HSI-ETK Transport Authorit	P9426E	0010	14,950,000	17,020,000	17,871,000
Human Settlements				**952,832,000**	**819,560,000**	**852,527,000**
Donelly Road Construction of R	HSI-Formal Housing	H3079Z1	W066	21,299,000	-	-
Bayview project	HSI-Formal Housing	H3091Z1	W072	4,021,000	4,405,000	4,405,000
Africa Newtown	HSI-Metro Housing & Host	H4003Z2	W055	800,000	639,000	-
Amahlongwa rural-Construction	HSI-Metro Housing & Host	H4005Z1	W099	100,000	5,245,000	4,000,000
Greater-Amaoti-Construction o	HSI-Metro Housing & Host	H4006ZZ1	R003	100,000	500,000	500,000
Amatikwe Phase 2&3-Constructio	HSI-Metro Housing & Host	H4008ZZ1	W056	100,000	100,000	100,000
BANANA CITY-Construction of ho	HSI-Metro Housing & Host	H4009Z1	W023	3,500,000	5,000,000	7,000,000
Bhambayi phase 1 extension-Con	HSI-Metro Housing & Host	H4011Z2	W054	3,000,000	4,000,000	4,000,000
Burlington Greenfields - Exten	HSI-Metro Housing & Host	H4016BB1	W053	10,000,000	10,000,000	15,000,000
BUX FARM-Construction of hous	HSI-Metro Housing & Host	H4019Z1	R004	1,500,000	3,000,000	3,000,000
Cato Crest Insitu Upgrade-Cons	HSI-Metro Housing & Host	H4020BZ1	W101	1,200,000	1,000,000	500,000
CLIFFDALE PHASE 1 & 2-Construc	HSI-Metro Housing & Host	H4023ZZ1	W103	800,000	1,500,000	1,500,000
Congo Phase 2-Construction of	HSI-Metro Housing & Host	H4025Z1	W056	500,000	500,000	500,000
Cornubia Phase 2A	HSI-Metro Housing & Host	H4032ZZ1	R005	16,000,000	12,000,000	10,000,000
Cottonlands-Construction of ho	HSI-Metro Housing & Host	H4033Z1	W060	1,000,000	1,000,000	100,000

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Dikwe - Masakhane Construction	HSI-Metro Housing & Host	H4037ZZ1	W107	500,000	500,000	500,000
Dodoza-Construction of houses	HSI-Metro Housing & Host	H4038BB1	W095	500,000	1,400,000	5,000,000
EKWANDENI PHASE 1-Construction	HSI-Metro Housing & Host	H4040BZ1	W006	1,000,000	1,500,000	1,500,000
EMAPHELENI PHASE 2-Constructi	HSI-Metro Housing & Host	H4044BZ1	W092	800,000	1,000,000	1,000,000
Emaphephethweni-Construction o	HSI-Metro Housing & Host	H4045B1	W002	9,000,000	10,000,000	10,000,000
Emaplazini-Construction of hou	HSI-Metro Housing & Host	H4046BB	W044	1,000,000	500,000	500,000
Embo-Construction of houses	HSI-Metro Housing & Host	H4047BB1	W103	9,000,000	10,000,000	10,000,000
Etafuleni Ph 1-Construction of	HSI-Metro Housing & Host	H4049BB1	R003	7,000,000	10,000,000	5,000,000
Folweni-Construction of houses	HSI-Metro Housing & Host	H4053Z1	W095	13,900,000	10,000,000	20,000,000
FREDVILLE PHASE 2-Construction	HSI-Metro Housing & Host	H4054Z1	W004	1,000,000	1,500,000	1,500,000
Greylands Phase 2-Constructio	HSI-Metro Housing & Host	H4055ZZ1	W062	100,000	100,000	-
Gwala Farm-Construction of ho	HSI-Metro Housing & Host	H4056ZZ1	W061	100,000	100,000	100,000
HAMBANATHI	HSI-Metro Housing & Host	H4058A	W062	3,000,000	3,000,000	3,150,000
HARMONY HEIGHTS-Construction o	HSI-Metro Housing & Host	H4062Z1	W021	1,000,000	1,000,000	1,000,000
Inanda Africa-Construction of	HSI-Metro Housing & Host	H4064Z	W055	100,000	10,000	1,000,000
Inanda Mission Reserve(Mqhawe)	HSI-Metro Housing & Host	H4066D	W007	10,000,000	10,000,000	10,000,000
Jhadu Place-Construction of ho	HSI-Metro Housing & Host	H4072Z1	W025	500,000	500,000	500,000
Jamaica - Rectification	HSI-Metro Housing & Host	H4074A1	W024	500,000	500,000	500,000
Kennedy Road-Construction of	HSI-Metro Housing & Host	H4075Z1	W025	7,000,000	10,000,000	2,000,000
Kenville-Construction of hous	HSI-Metro Housing & Host	H4077Z1	W034	2,000,000	2,000,000	2,000,000
KLAARWATER STATION-Constructi	HSI-Metro Housing & Host	H4081ZZ1	W016	500,000	6,400,000	6,400,000
KLOOF EXTENSION 15 & 21 PHASE	HSI-Metro Housing & Host	H4083ZZ1	W019	1,000,000	10,000,000	10,000,000
KwaMashu B6-Construction of h	HSI-Metro Housing & Host	H4085B1	W040	100,000	100,000	500,000
KWADINABAKUBO PHASE 2-Constru	HSI-Metro Housing & Host	H4086Z1	W009	500,000	1,000,000	1,000,000
KWALINDA (12)-Construction of	HSI-Metro Housing & Host	H4087Z1	W012	9,200,000	10,000,000	10,000,000
KWAMAKHUTHA	HSI-Metro Housing & Host	H4089A	W094	4,000,000	10,000,000	10,000,000
KwaMashu L-Construction of ho	HSI-Metro Housing & Host	H4090ZZ1	R003	1,000,000	1,000,000	700,000
KwaMgaga- Construction of Hous	HSI-Metro Housing & Host	H4093Z1	W078	4,000,000	10,000,000	8,000,000
KWAXIMBA PHASE 1-Construction	HSI-Metro Housing & Host	H4095B1	W001	1,000,000	1,000,000	25,000
Lamontville Ministerial-Constr	HSI-Metro Housing & Host	H4096F	R005	1,500,000	9,075,000	7,000,000
Lovu 259-Construction of house	HSI-Metro Housing & Host	H4099Z1	W098	500,000	35,000	1,000,000
Lower Malukazi-Construction of	HSI-Metro Housing & Host	H4103Z1	W089	1,000,000	-	-
LOWER THORNWOOD PHASE 2-CONS	HSI-Metro Housing & Host	H4104Z1	W013	500,000	1,500,000	1,500,000
Matamfana-CONSTRUCTION OF HOU	HSI-Metro Housing & Host	H4107ZZ1	W045	300,000	300,000	-
MINI TOWN PHASE 2-CONSTRUCTION	HSI-Metro Housing & Host	H4109BZ1	W091	400,000	100,000	100,000
MOLWENI LOWER-CONSTRUCTION O	HSI-Metro Housing & Host	H4112Z1	W009	3,000,000	5,000,000	4,000,000
Mona Sunhills-CONSTRUCTION OF	HSI-Metro Housing & Host	H4114Z1	W061	10,000,000	10,000,000	10,000,000
Motala Heights-CONSTRUCTION OF	HSI-Metro Housing & Host	H4115Z1	W015	300,000	-	-
MPOLA PHASE 3-CONSTRUCTION OF	HSI-Metro Housing & Host	H4118Z1	W015	100,000	-	-
MPUMALANGA UNIT C-CONSTRUCTIO	HSI-Metro Housing & Host	H4119BZ1	W091	500,000	5,000,000	5,000,000
NGCOLOSI RURAL-CONSTRUCTION OF	HSI-Metro Housing & Host	H4125AZZ1	W008	5,000,000	10,000,000	10,000,000
NJOBOKAZI- MTAMTENGWO-CONSTR	HSI-Metro Housing & Host	H4127ZZ1	R002	500,000	2,000,000	2,000,000
North and South Booth Road-CON	HSI-Metro Housing & Host	H4128Z1	W034	10,000,000	10,000,000	10,000,000
Nsimbini Rural-CONSTRUCTION OF	HSI-Metro Housing & Host	H4130Z1	W094	1,000,000	3,550,000	4,000,000
NTSHONGWENI PHASE 2-Costructio	HSI-Metro Housing & Host	H4131Z1	W007	1,100,000	2,000,000	2,000,000
Ntuzuma C Phase 2-CONSTRUCTION	HSI-Metro Housing & Host	H4133DP1	W043	7,000,000	5,000,000	5,000,000
Ntuzuma D Phase 2 & 3-CONSTRUC	HSI-Metro Housing & Host	H4134ZZ1	W043	7,000,000	5,000,000	5,000,000
Ntuzuma E Extension	HSI-Metro Housing & Host	H4136ZZ1	W043	500,000	500,000	1,000,000
Ntuzuma G Infill-CONSTRUCTION	HSI-Metro Housing & Host	H4137Z1	W042	3,000,000	3,000,000	3,000,000
Oakford Priory-CONSTRUCTION OF	HSI-Metro Housing & Host	H4138Z1	W059	1,000,000	1,000,000	1,000,000
QINISELANI AMANYUSWA-CONSTRUC	HSI-Metro Housing & Host	H4141Z1	W002	7,800,000	10,000,000	5,000,000
Rainbow Ridge-CONSTRUCTION OF	HSI-Metro Housing & Host	H4142Z1	W023	500,000	1,000,000	-
Redcliffe Phase 1-CONSTRUCTION	HSI-Metro Housing & Host	H4144ZZ1	W060	5,000,000	5,000,000	5,000,000
Richmond Farm A and B-CONSTRU	HSI-Metro Housing & Host	H4146ZZ1	R003	1,000,000	500,000	1,000,000
Riverdene Rectification	HSI-Metro Housing & Host	H4149A1	W077	5,000,000	5,000,000	10,000,000
SANDTON PHASE 2-CONSTRUCTION C	HSI-Metro Housing & Host	H4151Z1	W012	100,000	500,000	500,000
SANDTON PHASE 3-CONSTRUCTION C	HSI-Metro Housing & Host	H4152Z1	W012	100,000	500,000	500,000
Sobonakhona Phase 1-CONSTRUCTI	HSI-Metro Housing & Host	H4158ZZ1	W096	16,000,000	10,000,000	5,000,000
Trenance Park Phase 2B	HSI-Metro Housing & Host	H4162ZZ1	W059	2,000,000	1,000,000	1,000,000
TSHELIMNYAMA PHASE 4-Construct	HSI-Metro Housing & Host	H4164Z1	W015	500,000	8,000,000	3,000,000
Umbhayi Housing Project : Phas	HSI-Metro Housing & Host	H4166BB	W061	8,000,000	8,000,000	3,000,000
UMLAZI INFILL PHASE 1 PART 4	HSI-Metro Housing & Host	H4170PP1A	W080	1,000,000	500,000	3,000,000
Umnini Zone 3-Costruction of h	HSI-Metro Housing & Host	H4178BB1	W098	500,000	50,000	1,000,000
Vumengazi/Ngoyameni Rural-Cost	HSI-Metro Housing & Host	H4180Z1	R006	13,000,000	10,000,000	5,000,000
Welbedaght east-Construction o	HSI-Metro Housing & Host	H4182B1	W072	500,000	3,000,000	2,000,000
Zamani 2B construction of Hous	HSI-Metro Housing & Host	H4189Z1	W091	1,000,000	2,000,000	2,000,000
Zwelibomvu Rural/ Isimahla Con	HSI-Metro Housing & Host	H4191Z1	W100	500,000	5,000,000	5,000,000
Zwelibomvu/Vumazonke Rural Con	HSI-Metro Housing & Host	H4192Z1	W100	5,000,000	5,000,000	5,000,000
Piesang Contrsuction of Houses	HSI-Metro Housing & Host	H4210ZZ1	W042	400,000	400,000	-
Goqokazi-Costruction of houses	HSI-Metro Housing & Host	H4212ZZ1	W056	300,000	500,000	500,000
Stop 8 Namibia	HSI-Metro Housing & Host	H4224Z1	0010	8,000,000	8,000,000	5,000,000
Wybank Kloof Infill Site- Cons	HSI-Metro Housing & Host	H4250Z1	W019	1,000,000	3,000,000	3,000,000
Emalangeni Phase 3- Constructi	HSI-Metro Housing & Host	H4256BZ1	W091	5,000,000	1,000,000	2,000,000
Zamani 1B (B1)- Construction o	HSI-Metro Housing & Host	H4261Z1	W091	1,000,000	2,000,000	2,000,000
Welbedaght West	HSI-Metro Housing & Host	H4264Z1	W072	4,000,000	3,000,000	100,000
UGANDA HOUSING PROJ	HSI-Metro Housing & Host	H4266D	W089	1,000,000	1,000	-
Umlazi S 1, 2 & 3- Constructio	HSI-Metro Housing & Host	H4272BZ1	W088	2,000,000	420,000	1,000,000
KwaDabeka A Infill- Constructi	HSI-Metro Housing & Host	H4275ZZ1	R002	1,000,000	5,000,000	5,000,000
Premary Ridge -Construction of	HSI-Metro Housing & Host	H4291Z1	W023	500,000	200,000	200,000
KwaXimba Phase 2- Construction	HSI-Metro Housing & Host	H4298BB1	W004	1,000,000	8,000,000	5,000,000
New Germany Lot 89- Constructi	HSI-Metro Housing & Host	H4307ZZ1	W021	500,000	2,000,000	2,000,000
SANKONTSHE-Costruction of hous	HSI-Metro Housing & Host	H4310Z1	R006	2,000,000	3,500,000	5,000,000
Dassenhoek Block A & C- Constr	HSI-Metro Housing & Host	H4311ZZ1	W014	8,000,000	6,000,000	5,000,000

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Zamani 1B (2)- Construction of	HSI-Metro Housing & Host	H4313Z1	W006	1,000,000	5,000,000	5,000,000
Amaoti Cuba Phase 2- Construct	HSI-Metro Housing & Host	H4314DP	W053	4,100,000	4,500,000	4,500,000
Amaoti Cuba Phase 4- Construct	HSI-Metro Housing & Host	H4315Z1	W053	7,000,000	5,000,000	5,000,000
Buffelsdraai- Construction of	HSI-Metro Housing & Host	H4316Z1Z	W011	500,000	500,000	500,000
Umlazi Part 6- Construction of	HSI-Metro Housing & Host	H4320BZ1	R005	5,000,000	3,000,000	3,000,000
Nongwana- Construction of Hous	HSI-Metro Housing & Host	H4321BB	W096	1,000,000	1,000,000	1,000,000
Qopesiyiphethe- Construction o	HSI-Metro Housing & Host	H4323Z1	W095	1,000,000	1,000,000	1,000,000
Mdumezulu- Construction of Hou	HSI-Metro Housing & Host	H4324Z1	W105	1,000,000	1,000,000	1,000,000
Mkhizwana- Construction of Hou	HSI-Metro Housing & Host	H4325Z1	W002	200,000	200,000	2,000,000
Mpumalanga Newtown Centre- Con	HSI-Metro Housing & Host	H4326Z1	W091	500,000	1,000,000	1,000,000
DUBE VILLAGE RECTIFICATION	HSI-Metro Housing & Host	H4335A1	W055	4,000,000	5,000,000	5,000,000
UMLAZI UNIT F11 HOUSING PROJEC	HSI-Metro Housing & Host	H4336A1	W079	2,000,000	5,000,000	5,000,000
NSIMBINI - MAYVILLE HSE PROJEC	HSI-Metro Housing & Host	H4337A1	W029	1,000,000	1,000,000	-
Ridgeview Lane- Top Structure	HSI-Metro Housing & Host	H4338ZZ1	W024	1,000,000	500,000	500,000
Cato Crest Greenfield North- C	HSI-Metro Housing & Host	H4340Z1	W030	3,000,000	3,000,000	5,000,000
Isimahla South Rural- Construc	HSI-Metro Housing & Host	H4341Z1	W105	500,000	500,000	2,000,000
Kwamancinza	HSI-Metro Housing & Host	H4344Z1	W045	1,000,000	1,000,000	1,000,000
MOTHALA FARM	HSI-Metro Housing & Host	H4346Z1	W062	1,000,000	1,000,000	1,000,000
Canelands	HSI-Metro Housing & Host	H4351Z1	W058	1,000,000	2,000,000	2,000,000
PARKINGTON	HSI-Metro Housing & Host	H4362A	W034	1,000,000	1,000,000	1,000,000
ETAFULENI PHASE 3	HSI-Metro Housing & Host	H4363B	R003	1,000,000	1,000,000	1,000,000
UPPER MALUKAZI	HSI-Metro Housing & Host	H4367BZ1	W086	1,000,000	1,000,000	-
WELBEDACHT WEST RECTIFICATION	HSI-Metro Housing & Host	H4372	W072	4,510,000	4,500,000	3,000,000
UMLAZI B10 MAPUTO ISANDLWANA	HSI-Metro Housing & Host	H4373BZ1	R005	4,000,000	3,000,000	3,000,000
UMLAZI B10-HX16	HSI-Metro Housing & Host	H4374BZ1	W111	3,000,000	3,000,000	3,000,000
LAMONTVILLE NORTHWEST CONSTRU	HSI-Metro Housing & Host	H4375Z1	W075	3,000,000	3,000,000	3,000,000
EMATHENDELENI RECTIFICATION	HSI-Metro Housing & Host	H4376ZI	W022	-	1,000,000	1,000,000
Storm Disaster -October 2019,	HSI-Metro Housing & Host	H4382	0010	40,000,000	-	56,849,000
Kranskloof Hostel Upgrade and	HSI-Metro Housing & Host	H7008Z1	W020	9,050,000	8,035,000	8,035,000
Kwamakhutha Hostel Upgrade and	HSI-Metro Housing & Host	H7009Z1	W094	14,000,000	8,035,000	8,035,000
Thokoza Hostel Upgrade and Ref	HSI-Metro Housing & Host	H7010ZZ1	W028	10,687,000	8,035,000	8,035,000
Kwamashu Hostel Upgrade and Re	HSI-Metro Housing & Host	H7011Z1	W039	13,113,000	8,035,000	8,035,000
Umlazi Glebelands Hostel Upgra	HSI-Metro Housing & Host	H7012Z1	W076	17,500,000	8,035,000	8,035,000
SJ Smith-Hostel Upgrade and Re	HSI-Metro Housing & Host	H7013Z1	W075	10,250,000	8,035,000	8,035,000
Jacobs-Hostel Upgrade and Ref	HSI-Metro Housing & Host	H7014Z1	W075	600,000	8,035,000	8,035,000
Dalton-Hostel Upgrade and Refu	HSI-Metro Housing & Host	H7015Z1	W032	11,000,000	8,035,000	8,035,000
Klaarwater-Hostel Upgrade and	HSI-Metro Housing & Host	H7016Z1	W017	13,500,000	8,035,000	8,035,000
Umlazi T-Hostel Upgrade and Re	HSI-Metro Housing & Host	H7017Z1	W089	17,000,000	8,035,000	8,035,000
HOUSING OFFICE RENOVATIONS	HSI-Metro Housing & Host	HS0001A	0010	2,779,000	100,000	100,000
Bhambayi Phase1	HSI-Metro Housing & Host	P5054E	W054	20,000,000	10,000,000	10,000,000
THAMBO PLAZA PHASE 1-Roads and	HSI-Metro Housing & Host	P5071EZ2	W057	5,000,000	10,000,000	10,000,000
NAMIBIA STOP 8	HSI-Metro Housing & Host	P5080J	W056	20,000,000	10,000,000	10,000,000
ETAFULENI PHASE 1	HSI-Metro Housing & Host	P5105AA	W053	25,000,000	25,000,000	10,000,000
NTUZUMA C PH 2	HSI-Metro Housing & Host	P5167A	W038	10,000,000	15,000,000	20,000,000
NTUZUMA C PH 2	HSI-Metro Housing & Host	P5167E	W038	1,255,000	-	-
Ntuzuma D Phase 2&3 Roads, Sto	HSI-Metro Housing & Host	P5186Z1	W043	20,000,000	5,000,000	10,188,000
Ntuzuma G Infill-Roads infrast	HSI-Metro Housing & Host	P5170Z1	W042	20,000,000	5,000,000	10,000,000
Redcliffe Valley View-Roads in	HSI-Metro Housing & Host	P5172A2	W060	15,000,000	25,000,000	50,000,000
BANANA CITY - WARD 23	HSI-Metro Housing & Host	P5211E	W023	15,000,000	10,000,000	10,000,000
Kwadinabakubo-Roads infrastruc	HSI-Metro Housing & Host	P5215Z1	W009	1,400,000	10,000,000	10,000,000
Lamontville Informal Settlemen	HSI-Metro Housing & Host	P5216Z1	W075	14,200,000	10,000,000	3,550,000
BURLINGTON GREENFIELDS PH3	HSI-Metro Housing & Host	P5246J	W065	15,000,000	-	-
KENNEDY ROAD	HSI-Metro Housing & Host	P5268B	W025	3,000,000	-	-
Kennedy Road-Roads,stormwater,	HSI-Metro Housing & Host	P5268BB	W025	741,000	-	-
Matamfana	HSI-Metro Housing & Host	P5284C	W045	-	100,000	-
CORNUBIA 1B3	HSI-Metro Housing & Host	P5300	W045	6,000,000	-	-
Cornubia Ph 2 Roads Infrastruc	HSI-Metro Housing & Host	P5421I	R003	65,000,000	44,800,000	14,499,000
Strategic Land Acquisition & H	HSI-Metro Housing & Host	P5422BZ	0010	10,000,000	10,000,000	20,000,000
Strategic Land Acquisition & H	HSI-Metro Housing & Host	P5422BZ1	0010	10,000,000	10,000,000	10,000,000
KLOOF EXT 15 & 21 PHASE 3/4	HSI-Metro Housing & Host	P5472AA1	W019	14,188,000	10,000,000	5,000,000
EARLY CHILDHOOD DEVELOPMENT	HSI-Metro Housing & Host	P5491AA	0010	2,919,000	10,000,000	-
Shembe / Ekuphakameni	HSI-Metro Housing & Host	P5492	W107	-	300,000	1,528,000
UMLAZI ZONE 2	HSI-Metro Housing & Host	P5511H	W079	20,000,000	9,021,000	10,000,000
Blackburn Ph2	HSI-Metro Housing & Host	P5513B	W102	4,687,000	-	-
Umlazi Infill BX1- Roads and s	HSI-Metro Housing & Host	P5515B	W080	2,500,000	-	-
SIYANDA	HSI-Metro Housing & Host	P5544A	W041	2,500,000	-	-
KwaCutshwayo-Coffee-Farm Phase 2	HSI-Metro Housing & Host	P5552Z1	W012	-	200,000	2,501,000
EMAPHELENI EZIMBALINI	HSI-Metro Housing & Host	P5556A	W022	5,000,000	-	-
Motala Farm	HSI-Metro Housing & Host	P5580A	W015	15,000,000	20,354,000	10,000,000
Nkanku Road	HSI-Metro Housing & Host	P5583E	W090	9,175,000	637,000	-
PILGRIM X	HSI-Metro Housing & Host	P5584B	W090	5,000,000	-	-
Infill Gap Housing Project	HSI-Metro Housing & Host	P5589A	0010	15,000,000	15,000,000	30,000,000
bhambayi phase 3	HSI-Metro Housing & Host	P5596B	R003	9,701,000	-	-
Ntuzuma C phase 2 part 2	HSI-Metro Housing & Host	P5598A	W038	1,784,000	-	-
Quarry road West	HSI-Metro Housing & Host	P5600A1	W025	300,000	-	-
Umlazi T - Uganda	HSI-Metro Housing & Host	P5601A	W089	2,015,000	-	-
AMAOTANA ZWELISHA PHASE 1	HSI-Metro Housing & Host	P5606B	W059	3,000,000	-	-
CATO CREST GREENLAND	HSI-Metro Housing & Host	P5607A	W030	100,000	-	-
EMMAUS	HSI-Metro Housing & Host	P5609A	W015	100,000	-	-
GUMTREE ROAD KENVILLE	HSI-Metro Housing & Host	P5611A	W034	3,000,000	-	-
MALUKAZI UPPER	HSI-Metro Housing & Host	P5614A	W089	2,960,000	-	-
QHIPH'KHOWE PH1	HSI-Metro Housing & Host	P5616A	W093	2,585,000	-	-
UMLAZI E-EX1	HSI-Metro Housing & Host	P5619A	W082	1,864,000	-	-

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
OLD & NEW DUNBAR (WIGGINS) OVE	HSI-Metro Housing & Host	P5623A	W001	3,771,000	-	-
CATO CREST GREENLAND	HSI-Metro Housing & Host	P5624A	W030	1,380,000	-	-
INDUS LANE	HSI-Metro Housing & Host	P5625A	W025	2,900,000	-	-
EMGODINI	HSI-Metro Housing & Host	P5626A	W036	2,900,000	-	-
UMLAZI - Q - Q4 /Q5	HSI-Metro Housing & Host	P5627A1	W087	1,857,000	-	-
UMLAZI - BB - BB 868	HSI-Metro Housing & Host	P5628A	W084	1,059,000	-	-
UMLAZI - V -V1	HSI-Metro Housing & Host	P5629A	W076	881,000	-	-
UMLAZI - T - T5	HSI-Metro Housing & Host	P5630A	W089	1,208,000	-	-
UMLAZI - H - H7	HSI-Metro Housing & Host	P5631A	W076	1,770,000	-	-
UMLAZI - P5/PX3	HSI-Metro Housing & Host	P5633A	W087	3,115,000	-	-
UMLAZI J - J4	HSI-Metro Housing & Host	P5634A	W077	4,070,000	-	-
UMLAZI - V - V9/V6	HSI-Metro Housing & Host	P5635A	W076	640,000	-	-
UMLAZI V - PEACE VALLEY (V7)	HSI-Metro Housing & Host	P5636A	W076	959,000	-	-
AMAOTANA	HSI-Metro Housing & Host	P5640	W053	-	150,000	-
AMAWOTI-GENEVA	HSI-Metro Housing & Host	P5641	W057	-	150,000	-
RICHMOND FARM B	HSI-Metro Housing & Host	P5643B	R003	-	6,025,000	-
MSHAYAAFE	HSI-Metro Housing & Host	P5646A	W055	100,000	1,792,000	-
SMITHFIELD	HSI-Metro Housing & Host	P5647A	W034	1,000	1,000,000	-
HIGGINSON HIGHWAY	HSI-Metro Housing & Host	P5648A	W072	1,430,000	1,000,000	-
ISITHUNDU HILL OVERSPILL/EXT.	HSI-Metro Housing & Host	P5649A	W013	100,000	2,556,000	-
Progress place (2of 3)	HSI-Metro Housing & Host	P5650A	W072	100,000	6,064,000	-
CLERMOMT CLUSTER	HSI-Metro Housing & Host	P5651A	W092	100,000	4,360,000	-
MPOLA PHASE 3 EXT	HSI-Metro Housing & Host	P5652A	W015	100,000	3,576,000	-
WARD 81 CLUSTER (UMLAZI-B-BX1-	HSI-Metro Housing & Host	P5653A	W081	100,000	3,480,000	-
WARD 87 CLUSTER(UMLAZI-Q-QX6,Q	HSI-Metro Housing & Host	P5654A	W087	100,000	2,640,000	-
WARD 111 CLUSTER(UMLAZI-J-J17,	HSI-Metro Housing & Host	P5655A	W111	100,000	2,200,000	-
UMLAZI- V -V5	HSI-Metro Housing & Host	P5656A	W076	100,000	6,440,000	-
Inanda Africa	HSI-Metro Housing & Host	P5657A	W055	1,000	1,025,000	-
Asinamali/Toni (St.Wendolins)	HSI-Metro Housing & Host	P5659	W063	-	150,000	-
B extention & Curnick Ndlovu	HSI-Metro Housing & Host	P5660	W055	-	150,000	-
GOQOKAZI PHASE 2 & 3	HSI-Metro Housing & Host	P5661B	W056	1,000	1,000,000	-
Intake Rd	HSI-Metro Housing & Host	P5663	W072	-	150,000	-
Welbedacht East	HSI-Metro Housing & Host	P5666	W077	-	150,000	-
Madiba Valley	HSI-Metro Housing & Host	P5667	W014	-	150,000	-
Zamokuhle	HSI-Metro Housing & Host	P5668	W019	-	150,000	3,000,000
Protea	HSI-Metro Housing & Host	P5669	W103	-	150,000	2,021,000
Grassmere Drive	HSI-Metro Housing & Host	P5670	W013	-	150,000	800,000
St Windolins Ridge	HSI-Metro Housing & Host	P5672A	W016	-	1,500,000	3,000,000
Umlazi - L-L2 (Egcakini) - W078	HSI-Metro Housing & Host	P5683	W078	-	100,000	1,948,000
Umlazi - C - CX1 (New Village)	HSI-Metro Housing & Host	P5684	W081	-	100,000	2,908,000
Umlazi - CC - CC Esidweni (East)	HSI-Metro Housing & Host	P5685	W084	-	300,000	3,927,000
UMLAZI - S -S1/2	HSI-Metro Housing & Host	P5686	W088	-	300,000	2,600,000
Umlazi - U - UX2 (Tropica)	HSI-Metro Housing & Host	P5687	W086	-	150,000	1,500,000
Umlazi - T - T4 & KwaMnyandu (13)	HSI-Metro Housing & Host	P5688	W089	-	150,000	850,000
Amatikwe	HSI-Metro Housing & Host	P5689	W056	-	200,000	2,600,000
Crossmoor Road - W071	HSI-Metro Housing & Host	P5690	W071	-	100,000	2,020,000
Amawoti - Mozambique	HSI-Metro Housing & Host	P5691	W057	-	300,000	2,938,000
Tshelimnyama Phase 3 Overspill	HSI-Metro Housing & Host	P5692	W015	-	300,000	3,125,000
Progress Place 3 Ext	HSI-Metro Housing & Host	P5693	W072	-	300,000	3,545,000
Buffelsdraai (West)	HSI-Metro Housing & Host	P5694	W059	-	200,000	2,083,000
Georgedale (South-East)	HSI-Metro Housing & Host	P5695	W005	-	300,000	2,600,000
Malukazi Lower - Lotus Park (South - E	HSI-Metro Housing & Host	P5696A	W089	-	200,000	1,290,000
RoodeKrans 828/Hazelmere Dam	HSI-Metro Housing & Host	P5697	W060	-	200,000	1,300,000
Amawoti - Angola	HSI-Metro Housing & Host	P5698	W053	-	300,000	3,927,000
STOCKVILLE	HSI-Metro Housing & Host	P5700	W010	-	-	2,908,000
Zamani 2A	HSI-Metro Housing & Host	P5701	W091	-	200,000	1,760,000
Bhambayi Ghandi	HSI-Metro Housing & Host	P5702A	W045	-	150,000	900,000
Stomote(Hull Valley)	HSI-Metro Housing & Host	P5703	W099	-	150,000	950,000
EMALANGENI- MPUMALANGA H	HSI-Metro Housing & Host	P5704	W007	-	200,000	2,000,000
Redcliff - Canelands/Parkridge	HSI-Metro Housing & Host	P5705	W060	-	300,000	3,950,000
Non-infrastructure | New | Compute	HSI-Metro Housing & Host	PMZ002129	0010	231,000	589,000	50,000
Non-infrastructure | New | Furniture	HSI-Metro Housing & Host	PMZ002130	0010	195,000	571,000	32,000
Non-infrastructure | New | Furniture	HSI-Metro Housing & Host	PMZ000281	0010	75,000	-	-
Non-infrastructure | New | Furniture	HSI-Metro Housing & Host	PMZ001551	0010	105,000	50,000	50,000
OFFICE OF THE CITY MANAGER				**482,568,000**	**308,216,000**	**311,991,000**
OCM-City Integrity & Investiga				**333,000**	**366,000**	**384,000**
Airconditioner	OCM-City Integrity & Inves	CIIU03	W028	90,000	-	-
Non-infrastructure | New | Furniture	OCM-City Integrity & Inves	PMZ000060	0010	23,000	66,000	84,000
Non-infrastructure | New | Compute	OCM-City Integrity & Inves	PMZ000062	0010	220,000	300,000	300,000
OCM-City Manager's Office				**333,000,000**	**111,001,000**	**111,000,000**
ZONAL PLANNING	OCM-City Manager's Office	G1020AZ1	0010	-	1,000	63,406,000
ZONAL PLANNING	OCM-City Manager's Office	G1020C	0010	333,000,000	111,000,000	47,594,000
OCM-Information Management				**147,179,000**	**194,692,000**	**192,984,000**
Project Management Info System (MS	OCM-Information Manage	O3026	0010	3,000,000	4,000,000	-
Access Control Hr Systems inst	OCM-Information Manage	I0002Z1	0010	2,080,000	2,000,000	2,100,000
Bespoke Systems Development	OCM-Information Manage	O1007A1	0010	4,763,000	1,966,000	902,000
WIDE AREA NETWORK	OCM-Information Manage	O1018Z1	0010	6,000,000	2,000,000	3,125,000
DATACENTRE MAINFRAME SERVER AN	OCM-Information Manage	O1065Z1	0010	9,448,000	8,000,000	8,400,000

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
IT Tools and firewalls for data security	OCM-Information Manage	O1069Z1A	0010	3,052,000	2,500,000	5,000,000
Network Equipment - Switches	OCM-Information Manage	O1070Z1A	0010	8,000,000	4,000,000	4,000,000
Telephony	OCM-Information Manage	O1071Z1	0010	3,144,000	8,000,000	5,000,000
PUBLIC WI-FI	OCM-Information Manage	O1098Z1	0010	4,500,000	2,800,000	2,940,000
Upgrading of Computer Equipmen	OCM-Information Manage	O1104	0010	8,000,000	6,050,000	10,000,000
Software Licence	OCM-Information Manage	O1105	0010	-	-	1,600,000
Radio Communication Infrastruc	OCM-Information Manage	O3013Z1	0010	1,144,000	3,500,000	3,675,000
Customer Relationship Manageme	OCM-Information Manage	O3016	0010	9,968,000	4,765,000	1,118,000
UPS PROJECT - IMU	OCM-Information Manage	O3019	0010	3,500,000	611,000	641,000
New Billing System (MSCOA)	OCM-Information Manage	O3022	0010	16,602,000	60,357,000	89,041,000
HCM System and Time & Attendance	OCM-Information Manage	O3023	0010	-	8,494,000	55,442,000
Asset Management: CAMS (MSCOA)	OCM-Information Manage	O3024	0010	60,000,000	60,000,000	-
New System for Internal Audit (MSCO	OCM-Information Manage	O3025A	0010	-	7,000,000	-
Real Estate Integrated System (MSCO	OCM-Information Manage	O3027A	0010	978,000	-	-
Property Valuation System (MSCOA	OCM-Information Manage	O3028	0010	-	8,649,000	-
Server for Vendor Portal	OCM-Information Manage	O3029	0010	3,000,000	-	-
OCM-Internal Audit & Risk Mgmt				**360,000**	**379,000**	**1,004,000**
Non-infrastructure | New | Furniture	OCM-Internal Audit & Risk	PMZ000055	0010	77,000	12,000	111,000
Non-infrastructure | New | Compute	OCM-Internal Audit & Risk	PMZ000056	0010	202,000	212,000	663,000
Non-infrastructure | New | Furniture	OCM-Internal Audit & Risk	PMZ000057	0010	30,000	102,000	9,000
Non-infrastructure | New | Compute	OCM-Internal Audit & Risk	PMZ000058	0010	51,000	53,000	221,000
OSM-Chief Strategy Officer				**50,000**	**50,000**	**53,000**
Non-infrastructure | New | Compute	OSM-Chief Strategy Officer	PMZ000038	0010	50,000	50,000	53,000
OSM-City Research & Policy Adv				**319,000**	**333,000**	**339,000**
Non-infrastructure | New | Furniture	OSM-City Research & Polic	PMZ000139	0010	50,000	25,000	26,000
Non-infrastructure | New | Compute	OSM-City Research & Polic	PMZ001234	0010	269,000	308,000	313,000
OSM-Sustainable City Initiativ				**71,000**	**57,000**	**70,000**
Non-infrastructure | New | Furniture	OSM-Sustainable City Initia	PMZ001340	0010	29,000	25,000	36,000
Non-infrastructure | New | Compute	OSM-Sustainable City Initia	PMZ001404	0010	42,000	32,000	34,000
CMO-Area Based Management				**676,000**	**688,000**	**5,474,000**
AIRCONDITIONER	CMO-Area Based Manager	ABM004A	0010	-	-	500,000
Non-infrastructure | New | Furniture	CMO-Area Based Manager	PMZ002125	0010	100,000	100,000	105,000
Non-infrastructure | New | Furniture	CMO-Area Based Manager	PMZ002124	0010	42,000	42,000	44,000
Non-infrastructure | New | Compute	CMO-Area Based Manager	PMZ002126	0010	50,000	50,000	53,000
Non-infrastructure | New | Compute	CMO-Area Based Manager	PMZ002128	0010	20,000	20,000	21,000
Non-infrastructure | New | Transport	CMO-Area Based Manager	PMZ002131	0010	-	-	3,451,000
Non-infrastructure | New | Compute	CMO-Area Based Manager	PMZ002132	0010	100,000	100,000	105,000
Non-infrastructure | New | Machiner	CMO-Area Based Manager	PMZ002133	0010	25,000	25,000	26,000
Non-infrastructure | New | Compute	CMO-Area Based Manager	PMZ002134	0010	50,000	50,000	53,000
Non-infrastructure | New | Compute	CMO-Area Based Manager	PMZ002135	0010	24,000	50,000	53,000
Non-infrastructure | New | Furniture	CMO-Area Based Manager	PMZ002136	0010	75,000	50,000	52,000
Non-infrastructure | New | Compute	CMO-Area Based Manager	PMZ001576	0010	-	-	800,000
Non-infrastructure | New | Furniture	CMO-Area Based Manager	PMZ001633	0010	20,000	20,000	21,000
Non-infrastructure | New | Furniture	CMO-Chief Operations Offi	PMZ001206	0010	85,000	100,000	70,000
Non-infrastructure | New | Compute	CMO-Chief Operations Offi	PMZ001208	0010	85,000	81,000	120,000
CMO-Legal Services				**580,000**	**650,000**	**683,000**
INSTALLATION OF AIRCONDITIONIN	CMO-Legal Services	LEG001	0010	208,000	50,000	50,000
Non-infrastructure | New | Furniture	CMO-Legal Services	PMZ000052	0010	64,000	300,000	300,000
Non-infrastructure | New | Compute	CMO-Legal Services	PMZ000053	0010	308,000	300,000	333,000
TRADING SERVICES				**3,364,963,000**	**2,387,972,000**	**2,413,410,000**
TRC-Cleansing and Solid Waste				**361,972,000**	**312,924,000**	**346,469,000**
UPGRADE OF AIRCONDITIONING	TRC-Cleansing and Solid W	DSW001	0010	200,000	300,000	330,000
Non-infrastructure | New | Transport	TRC-Cleansing and Solid W	PMZ001422	0010	124,122,000	32,375,000	1,330,000
Non-infrastructure | New | Machiner	TRC-Cleansing and Solid W	PMZ000072	0010	100,000	174,000	191,000
Non-infrastructure | New | Machiner	TRC-Cleansing and Solid W	PMZ000074	0010	5,000,000	4,000,000	6,500,000
Non-infrastructure | New | Machiner	TRC-Cleansing and Solid W	PMZ000076	0010	1,000,000	2,000,000	2,000,000
Non-infrastructure | New | Compute	TRC-Cleansing and Solid W	PMZ000209	0010	3,000,000	3,000,000	3,000,000
Non-infrastructure | New | Furniture	TRC-Cleansing and Solid W	PMZ000212	0010	263,000	600,000	253,000
Non-infrastructure | New | Furniture	TRC-Cleansing and Solid W	PMZ000580	0010	210,000	230,000	300,000
Non-infrastructure | New | Machiner	TRC-Cleansing and Solid W	PMZ000672	0010	4,200,000	4,410,000	4,631,000
Non-infrastructure | New | Machiner	TRC-Cleansing and Solid W	PMZ000734	0010	263,000	280,000	308,000
Amanzimtoti Depot	TRC-Cleansing and Solid W	WAM03B	W097	-	-	154,000
ALICE SRTEET DEPOT	TRC-Cleansing and Solid W	WAS01A	0010	-	-	600,000
BISASSAR ROAD LANDFILL:CLOSURE	TRC-Cleansing and Solid W	WBI33B	W025	1,400,000	28,000,000	55,000,000
BUFFELDRAAI LANDFILL CEELL1.2	TRC-Cleansing and Solid W	WBU13D	W059	39,404,000	38,004,000	49,000,000
Replacement of compaction unit	TRC-Cleansing and Solid W	WCH01C	0010	18,106,000	3,000,000	6,869,000
Collingwood Depot	TRC-Cleansing and Solid W	WCO05	W075	-	-	1,400,000
INTEGRATED WASTE MANAGEMENT F	TRC-Cleansing and Solid W	WIWMP01	0010	2,000,000	3,000,000	1,000,000
LOVU LANDFILL CELL PH& INFRAS	TRC-Cleansing and Solid W	WLO03A	W098	18,882,000	44,309,000	18,587,000
REH LEACHATE TREATMENT PLANT	TRC-Cleansing and Solid W	WLT01B	R004	500,000	-	-

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
MARIANNHILL:STORMWATER & ENVI	TRC-Cleansing and Solid W	WMA18C	W015	1,800,000	-	55,316,000
NEW GERMANY WASH BAY	TRC-Cleansing and Solid W	WNG07C	W021	17,359,000	321,000	-
Ottawa Depot Admin Building &	TRC-Cleansing and Solid W	WOT04B	0010	13,876,000	13,450,000	-
Queensburgh	TRC-Cleansing and Solid W	WQD02B	W063	-	-	600,000
SHONGWENI LANDFILL LEACHATE TR	TRC-Cleansing and Solid W	WSH03E	W007	31,607,000	98,526,000	94,900,000
SHONGWENI LANDFILL LEACHATE TR	TRC-Cleansing and Solid W	WSH03F	W007	53,526,000	13,474,000	-
SHALLCROSS LANDFILL REHABILITA	TRC-Cleansing and Solid W	WSHL03	W072	1,600,000	9,550,000	20,000,000
REFURB SPECIALISED WORKSHOP CSV	TRC-Cleansing and Solid W	WSW01	0010	1,000	-	1,000,000
TONGAAT DEPOT	TRC-Cleansing and Solid W	WTO03B	W061	726,000	-	-
Containers for Transfer Statio	TRC-Cleansing and Solid W	WTSC01B	0010	19,217,000	4,000,000	-
UMLAZI DEPOT	TRC-Cleansing and Solid W	WUMZ01B	W079	-	-	600,000
WYEBANK DEPOT	TRC-Cleansing and Solid W	WWY02B	W019	-	-	100,000
WYEBANK LANDFILL RAHABILITATIO	TRC-Cleansing and Solid W	WWYL02	W019	1,610,000	7,921,000	20,000,000
BUFFELSDRAAI GAS TO ELECTRICIT	TRC-Gas to Electricity	WGCDMB01CZ	W059	2,000,000	2,000,000	2,500,000
TRC-Electricity				**789,727,000**	**658,647,000**	**729,147,000**
North western Depot Office Ext	TRC-Electricity	BLD003Z2A	0010	-	-	1,250,000
11 ELECTRON Rd BUILDING RENOV	TRC-Electricity	BLD005Z1	W025	129,000	-	-
CONTROL CENTRE BUILDING UPGRAD	TRC-Electricity	BLD006Z1A	W026	3,506,000	20,000	-
1 JELF TAYLOR CRESCENT ADMIN B	TRC-Electricity	BLD007Z1A	W026	-	320,000	-
11 Electron Rd Depot- Fireline	TRC-Electricity	BLD017	W025	14,000,000	4,546,000	1,000
Depot Building Safety Electric	TRC-Electricity	BLD019	W025	2,000,000	2,000,000	1,000
H.Q. Building Safety Electrici	TRC-Electricity	BLD021	W026	1,500,000	1,500,000	1,000
Conventional Meters 2019/2020	TRC-Electricity	CM002Z1A	0010	5,500,000	5,500,000	5,500,000
Distribution Automation Proje	TRC-Electricity	CN021D	0010	1,321,000	3,151,000	3,387,000
Network control - QoS manageme	TRC-Electricity	CN045Z2	0010	200,000	1,000,000	1,000,000
CONSTRUCTION OF NEW CUSTOMER	TRC-Electricity	CS002B	W090	288,000	11,785,000	18,645,000
REVENUE PROTECTION	TRC-Electricity	CS007Z1	0010	5,230,000	6,694,000	6,355,000
smart service - add ons rca, i	TRC-Electricity	CS013	0010	803,000	-	-
REVENUE PROTECTION	TRC-Electricity	CS014	0010	402,000	483,000	520,000
Customer Prepayment Connection	TRC-Electricity	DA011	0010	20,084,000	26,563,000	26,055,000
Customer Prepayment Connection	TRC-Electricity	DA011A	0010	3,213,000	4,830,000	5,192,000
North western Depot Car Park E	TRC-Electricity	DCP002A	0010	-	-	1,721,000
South western Depot Car Park E	TRC-Electricity	DCP003	W071	512,000	1,000,000	2,000
Western Depot Car Park Extens	TRC-Electricity	DCP004A	0010	533,000	-	4,096,000
Sundry EFA Formal (Blocksum)	TRC-Electricity	DL431	0010	-	-	1,000
Sundry EFA Formal (Blocksum)	TRC-Electricity	DL431A	0010	3,820,000	4,762,000	5,269,000
Sundry EFA Informal (Blocksum)	TRC-Electricity	DL432	0010	30,000,000	30,000,000	29,750,000
Sundry New Supply (Blocksum)	TRC-Electricity	DL434	0010	25,948,000	31,507,000	31,803,000
Sundry Replacements (Blocksum)	TRC-Electricity	DL435C	0010	12,974,000	15,753,000	16,934,000
Reinforcement (Blocksum)	TRC-Electricity	DL552A	0010	7,784,000	12,603,000	13,548,000
Replacement Road Works Blocksu	TRC-Electricity	DL560	0010	3,500,000	3,500,000	3,875,000
Austerville 132kV substation	TRC-Electricity	HV001	W068	14,000,000	30,000,000	25,000,000
HV Pineside Substation	TRC-Electricity	HV002A	W009	500,000	-	-
BULWER SUBSTATION	TRC-Electricity	HV004C	W033	35,030,000	15,170,000	200,000
Austerville Link (Jacobs/Himal	TRC-Electricity	HV008PC3	W068	44,368,000	67,360,000	104,643,000
HV Equipment Replacement - Unp	TRC-Electricity	HV011EQZA	0010	-	-	35,620,000
HV Alarms & Security ystems	TRC-Electricity	HV012SSZ1	0010	5,000,000	6,000,000	6,000,000
Isipingo 11KV Switchboard	TRC-Electricity	HV014Z	W090	500,000	-	-
Jameson Park 132/11 KV substat	TRC-Electricity	HV015Z1	W027	23,500,000	-	-
KE Masinga S/STN Equipment	TRC-Electricity	HV016Z3	W028	1,000,000	-	-
Klaarwater Transformer T21/1 R	TRC-Electricity	HV018Z3	W063	9,214,000	10,200,000	16,000,000
Kloof 132 kV substation	TRC-Electricity	HV019Z2	W010	14,000,000	2,000,000	21,000,000
Longcroft Substation	TRC-Electricity	HV021Z1	W049	1,000,000	-	-
Mahogany Ridge Substation	TRC-Electricity	HV022Z1	W015	22,756,000	10,000,000	35,000,000
Ottawa 275kV substation	TRC-Electricity	HV025A	W102	1,500,000	43,000,000	7,941,000
Springfield Substation 132 ki	TRC-Electricity	HV030Z1	W025	1,000,000	-	-
Stockville 132 KV substation	TRC-Electricity	HV031ZC	W015	13,000,000	42,553,000	21,500,000
UMBONGINTWINI UPGRADE	TRC-Electricity	HV032	W093	300,000	900,000	10,000,000
UNDERWOOD S/S BUILDINGS	TRC-Electricity	HV037	W018	6,000,000	32,000,000	8,000,000
Westmead 132 kV Trfr and Bus S	TRC-Electricity	HV040A	W015	2,000,000	1,000,000	34,000,000
WOODLANDS 132/11 KV SUBSTATION	TRC-Electricity	HV041Z2	W064	1,800,000	4,000,000	-
Durban North 275/132 KV substa	TRC-Electricity	HV044A	W027	150,000	-	20,000,000
ROSSBURGH 132/11 kV Substation	TRC-Electricity	HV046Z3	W033	10,500,000	10,000,000	1,000,000
PRASA 11 kV Supplies	TRC-Electricity	HV047	W026	27,000,000	-	-
Toyota 132 kV Yard Modification	TRC-Electricity	HV049	W090	30,000,000	-	-
Kingsburgh SS	TRC-Electricity	HV050B1	W098	12,000,000	500,000	-
Avoca 132/11 kV Substation	TRC-Electricity	HV061B1	W102	800,000	-	-
Dalton Rd Substation	TRC-Electricity	HV062C	W032	1,300,000	-	-
Springpark Substation 132kv su	TRC-Electricity	HV093	W034	-	30,000,000	1,000,000
Clermont 132/11 kV Substation	TRC-Electricity	HV099	W021	1,000,000	-	-
Durban South 275 kV substation	TRC-Electricity	HV101D	W075	1,500,000	-	1,000
Substation Monitoring RTUs	TRC-Electricity	HV103Z3	0010	7,500,000	1,500,000	7,500,000
ESPLANADE 33/11 KV SUBSTATION	TRC-Electricity	HV105PP1	W032	36,000,000	-	3,110,000
Alice street 132kV substation	TRC-Electricity	HV108	W028	1,800,000	1,200,000	-
Bayhead 132kV substation	TRC-Electricity	HV109	W032	36,000,000	-	-
Morelands 132 kV Substation	TRC-Electricity	HV112B	W058	500,000	-	-
Refurbishment of Quarry Switch	TRC-Electricity	HV113D1	W029	-	100,000	-
Upgrade of Substation Guardhou	TRC-Electricity	HV122CWZ1	0010	8,500,000	-	-
Phoenix industrial SS Transfor	TRC-Electricity	HV123E	W048	9,000,000	-	-
Toyota 11 kV Switchgear Replac	TRC-Electricity	HV125BZ2	W090	40,830,000	200,000	-
Toyota 11 kV Switchgear Replac	TRC-Electricity	HV125Z1	W090	26,170,000	-	1,000

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
Umgeni SS	TRC-Electricity	HV128PC1	0010	500,000	-	-
Lotus Park SS Protection	TRC-Electricity	HV129PC1	W090	1,000,000	-	-
Hillcrest SS	TRC-Electricity	HV132	W010	200,000	1,500,000	5,000,000
Waterfall SS	TRC-Electricity	HV134	W009	7,000,000	32,000,000	49,600,000
Newlands Transformer T1B Repla	TRC-Electricity	HV138E	W037	10,000,000	-	-
Land survey and Geotech block	TRC-Electricity	HV140	0010	300,000	300,000	300,000
Access bridges	TRC-Electricity	HV148	0010	5,000,000	5,000,000	-
Marrianridge Substation	TRC-Electricity	HV149	W063	30,700,000	20,961,000	-
IT NETWORK CABLES LINK	TRC-Electricity	IT004A	0010	-	-	2,000,000
WIFI Rollout on EE Sites	TRC-Electricity	IT008	0010	1,314,000	-	710,000
Switches Refresh	TRC-Electricity	IT010	0010	3,000,000	-	-
Applications and Systems Devel	TRC-Electricity	IT011	0010	1,000,000	-	3,500,000
Network Management Design & Im	TRC-Electricity	IT012	0010	-	300,000	3,500,000
Data Centre Cooling System	TRC-Electricity	IT014	0010	-	-	3,000,000
Smart Vending System	TRC-Electricity	IT015	0010	7,008,000	2,415,000	2,600,000
Non-infrastructure | New | Furniture	TRC-Electricity	PMZ000823	0010	1,259,000	533,000	1,000,000
Non-infrastructure | New | Compute	TRC-Electricity	PMZ000827	0010	3,505,000	2,000,000	4,000,000
Non-infrastructure | New | Compute	TRC-Electricity	PMZ001252	0010	657,000	-	-
Non-infrastructure | New | Machiner	TRC-Electricity	PMZ000835	0010	1,227,000	-	-
Non-infrastructure | New | Machiner	TRC-Electricity	PMZ001258	0010	686,000	274,000	600,000
Non-infrastructure | New | Furniture	TRC-Electricity	PMZ000837	0010	9,000	-	-
Non-infrastructure | New | Machiner	TRC-Electricity	PMZ000855	0010	350,000	252,000	-
Non-infrastructure | New | Furniture	TRC-Electricity	PMZ000856	0010	600,000	142,000	200,000
Non-infrastructure | New | Transport	TRC-Electricity	PMZ000857	0010	75,343,000	-	-
Non-infrastructure | New | Transport	TRC-Electricity	PMZ001423	0010	-	70,442,000	60,000,000
Non-infrastructure | New | Machiner	TRC-Electricity	PMZ000863	0010	1,000,000	630,000	2,000,000
Non-infrastructure | New | Compute	TRC-Electricity	PMZ001710	0010	200,000	200,000	300,000
Non-infrastructure | New | Machiner	TRC-Electricity	PMZ001713	0010	-	-	2,000,000
Non-infrastructure | New | Furniture	TRC-Electricity	PMZ000866	0010	482,000	213,000	400,000
Non-infrastructure | New | Machiner	TRC-Electricity	PMZ000871	0010	-	2,113,000	2,571,000
Non-infrastructure | New | Furniture	TRC-Electricity	PMZ000872	0010	450,000	33,000	40,000
Non-infrastructure | New | Machiner	TRC-Electricity	PMZ000998	0010	-	600,000	2,792,000
Non-infrastructure | New | Machiner	TRC-Electricity	PMZ001698	0010	200,000	600,000	1,500,000
Non-infrastructure | New | Machiner	TRC-Electricity	PMZ001704	0010	4,491,000	434,000	780,000
High Mast Lighting	TRC-Electricity	SL008B	0010	1,000,000	1,500,000	1,500,000
Lighting-Major Route Improvemn	TRC-Electricity	SL011A	0010	100,000	100,000	108,000
Lighting - New Major Routes	TRC-Electricity	SL012C	0010	200,000	200,000	215,000
Lighting - Parks	TRC-Electricity	SL013C	0010	100,000	103,000	111,000
Lighting - Sundry	TRC-Electricity	SL014D	0010	2,000,000	1,000,000	2,000,000
Ablution Floodlights	TRC-Electricity	SL015D	0010	400,000	412,000	443,000
Christmas Decorative Lights	TRC-Electricity	SL019E	W028	2,100,000	-	2,000,000
Substation Equipment Breakdown	TRC-Electricity	SSR002E	0010	30,391,000	35,790,000	39,854,000
Substation Integrated Security	TRC-Electricity	SSS001	0010	1,000,000	2,000,000	2,000,000
Protection & DC System Compone	TRC-Electricity	TS008Z1	0010	663,000	-	-
Bocksum - Communication Networ	TRC-Electricity	TS009	0010	648,000	500,000	-
Blocksum - Communication Netwo	TRC-Electricity	TS010	0010	438,000	-	1,000
Tetra Radios and Network Manag	TRC-Electricity	TS012	0010	1,430,000	500,000	100,000
DSS Battery Bank-Charger Sets	TRC-Electricity	TS013	0010	711,000	-	-
Install covers, bunding, and a	TRC-Electricity	TS017	0010	800,000	400,000	-
TRC-Sanitation				**1,208,230,000**	**708,834,000**	**977,377,000**
Non-infrastructure | New | Machiner	TRC-Sanitation	PMZ000154	0010	150,000	-	-
Non-infrastructure | New | Transport	TRC-Sanitation	PMZ001681	0010	40,000,000	17,800,000	26,224,000
Non-infrastructure | New | Machiner	TRC-Sanitation	PMZ000533	0010	1,590,000	1,555,000	1,711,000
Non-infrastructure | New | Furniture	TRC-Sanitation	PMZ000534	0010	442,000	486,000	534,000
Non-infrastructure | New | Machiner	TRC-Sanitation	PMZ000535	0010	50,000	-	-
Non-infrastructure | New | Machiner	TRC-Sanitation	PMZ001692	0010	16,000	17,000	-
Non-infrastructure | New | Machiner	TRC-Sanitation	PMZ001693	0010	71,000	75,000	-
Non-infrastructure | New | Furniture	TRC-Sanitation	PMZ000536	0010	410,000	441,000	485,000
Non-infrastructure | New | Machiner	TRC-Sanitation	PMZ000537	0010	15,992,000	905,000	3,500,000
Non-infrastructure | New | Machiner	TRC-Sanitation	PMZ000539	0010	100,000	-	-
Non-infrastructure | New | Machiner	TRC-Sanitation	PMZ000540	0010	210,000	111,000	-
Non-infrastructure | New | Compute	TRC-Sanitation	PMZ000556	0010	410,000	421,000	302,000
Non-infrastructure | New | Machiner	TRC-Sanitation	PMZ000558	0010	496,000	421,000	421,000
Non-infrastructure | New | Machiner	TRC-Sanitation	PMZ002164	0010	200,000	-	-
AIRCONDITIONING	TRC-Sanitation	SANP01	0010	50,000	-	-
PARK HOMES	TRC-Sanitation	SANP02A	0010	149,000	-	-
REGISTRATION OF SEWER SERVITUD	TRC-Sanitation	Y5220A	W097	100,000	100,000	-
RIETVALLEI FREDVILLE DEVELOPME	TRC-Sanitation	Y5284A	W004	100,000	100,000	-
WATERLOO TRANSFER	TRC-Sanitation	Y5445A	W102	100,000	100,000	-
REGISTRATION OF SEWER SREVITUD	TRC-Sanitation	Y5580A	W102	100,000	100,000	-
AMANZIMTOTI RIVER TRUNK SEWER	TRC-Sanitation	Y5602AZ1	W093	2,000,000	2,000,000	10,000,000
GATEWAY TRANSFER SCHEME	TRC-Sanitation	Y5619C	W035	200,000	900,000	-
OHLANGA TRANSFER SCHEME	TRC-Sanitation	Y6393B	W102	100,000	100,000	-
CANELANDS 3 RISING MAIN RIVER	TRC-Sanitation	Y6524A	R003	35,000,000	-	-
SEA OUTFALLS INSPECTION	TRC-Sanitation	Y6645B	W068	1,000,000	5,000,000	10,000,000
HAMMARSDALE WTW EXPANSION	TRC-Sanitation	Y6651A	W004	45,000,000	110,000,000	114,999,000
Landsdowne RS Pumpstation new	TRC-Sanitation	Y6652A	W075	500,000	29,000,000	25,000,000
EMONA SUNHILLS OUTFALLS AND PU	TRC-Sanitation	Y6712F	W061	17,000,000	1,000,000	-
REDCLIFFE OUTFALLS	TRC-Sanitation	Y6717C	W060	50,000	-	-
ISIPINGO WTW UPGRADES	TRC-Sanitation	Y6975F	W090	3,000,000	30,000,000	22,000,000
KINGSBURGH WTW MODIFICATION	TRC-Sanitation	Y6977A	W097	1,500,000	5,500,000	44,000,000

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
GWALA FARM BULK SEWER	TRC-Sanitation	Y6983E	W061	10,000,000	14,000,000	26,999,000
NORTH PARK SEWER RETICULATION	TRC-Sanitation	Y7083C	W063	-	4,500,000	-
NORTH PARK SEWER RETICULATION	TRC-Sanitation	Y7083E	W063	10,000,000	-	1,000
KWAMASHU L TOILETS & SEWER UPG	TRC-Sanitation	Y7247A	W045	10,000,000	10,000,000	30,000,000
CATO RIDGE TRUNK	TRC-Sanitation	Y7628A	R002	3,000,000	10,000,000	10,000,000
AMANZIMTOTI WWTW SLUDGE DEW	TRC-Sanitation	Y8118A	W093	1,500,000	20,000,000	47,000,000
MANGOSUTHU UNIVERSITY OF TECH	TRC-Sanitation	Y8147D	W089	3,000,000	3,000,000	10,000,000
BULK GRAVITY SEWER TO SERVE PR	TRC-Sanitation	Y8162B	W004	500,000	500,000	1,000,000
Kloof Masenga road reticulatio	TRC-Sanitation	Y8168BZ1	W010	100,000	-	-
WASTEWATER TREATMENT WORKS N	TRC-Sanitation	Y8587AZ1	0010	13,000,000	-	-
Northdale pump station	TRC-Sanitation	Y8612D	W062	1,999,000	8,000,000	-
Trunk sewer to drain Retail Pa	TRC-Sanitation	Y8656AZ1	W035	37,000,000	1,000	-
CHESTERVILLE,138 MAHLATHI RD,	TRC-Sanitation	Y8696	W029	500,000	-	-
REM OF ERF 149- NO. 101 RK KHS	TRC-Sanitation	Y8697B	W073	900,000	1,200,000	-
ERF 3183- NO.33 ML SULTAN ROAD	TRC-Sanitation	Y8701E	R001	3,000,000	-	-
GROUNDWATER WELLS FOR PHOENIX	TRC-Sanitation	Y8702C	R003	100,000	200,000	-
MAHATMA GANDHI EMERGENCY WO	TRC-Sanitation	Y8725	W026	75,000,000	5,000,000	-
RIVERSIDE RD RISING MAIN RELOC	TRC-Sanitation	Y8743	W034	8,000,000	6,000,000	10,000,000
WALL ROAD SEWER RETICULATION	TRC-Sanitation	Y8754A	W063	9,199,000	-	-
KINGSWAY 2 SEWER RISING MAIN	TRC-Sanitation	Y8759	W097	500,000	500,000	-
WESTVILLE EDGBASTON SEWER 4	TRC-Sanitation	Y8760A	W024	1,000,000	-	-
MV Switchgear at SWWTW	TRC-Sanitation	Y8763A	W075	10,000,000	70,000,000	70,000,000
Automation and Pipeline Integr	TRC-Sanitation	Y8767A	0010	20,000,000	20,000,000	20,000,000
SEA OUTFALLS REPLACEMENT	TRC-Sanitation	Y8768A	W026	2,000,000	2,000,000	25,000,000
Alternative Sanitation Technol	TRC-Sanitation	Y8792A	0010	50,000,000	40,000,000	-
Supply, Install &com mobile ch	TRC-Sanitation	Y8835A	0010	1,600,000	-	-
Supply, Install & Commision Mo	TRC-Sanitation	Y8842D	0010	1,599,000	-	-
Ntuzuma B Sewer Reticulation	TRC-Sanitation	Y8844E	R003	1,000,000	-	-
KENNEDY RD RISING MAIN.LAND AC	TRC-Sanitation	Y8848C	R001	200,000	100,000	-
CENTRAL AREASUPPLY OF EQUIP	TRC-Sanitation	Y8869	0010	5,000,000	-	-
TONGAAT CENTRAL WWTW	TRC-Sanitation	Y8889C	W058	10,000,000	13,000,000	8,000,000
TONGAAT CENTRAL WWTW -FUNCTIO	TRC-Sanitation	Y8897B	W058	7,999,000	-	1,000
VERULAM WWTW -FUNCTIONAL RES	TRC-Sanitation	Y8899B	W106	5,000,000	-	-
Waste Water Treatment Works	TRC-Sanitation	Y8901D	W063	4,000,000	1,000	-
DEPOT ASSET MANAGEMENT -HVAC	TRC-Sanitation	Y8905B	0010	200,000	-	-
DEPOT ASSET MANAGEMENT-BUILDIN	TRC-Sanitation	Y8908B	0010	400,000	-	-
WWTW ASSET MANAGEMENT -HVAC	TRC-Sanitation	Y8909B	0010	400,000	-	-
SPS ASSET MANAGEMENT -HVAC	TRC-Sanitation	Y8910B	0010	120,000	-	-
GOQOKAZI COLLECTOR SEWER PIPEL	TRC-Sanitation	Y8912B	R003	1,000,000	10,000,000	5,000,000
Hillcrest WWTW upgrade	TRC-Sanitation	Y8913BZ1	R002	4,000,000	33,000,000	16,000,000
NTSHONGWENI TRUNK SEWER	TRC-Sanitation	Y8918B	0010	3,000,000	3,000,000	15,000,000
SANRAL IPGRADE FOR SEWER RELOC	TRC-Sanitation	Y8920	W029	5,000,000	4,000,000	-
registration of sewer servituv	TRC-Sanitation	Y8925D	0010	500,000	500,000	500,000
KWAMASHU WWTW UPGRADE TO 80	TRC-Sanitation	Y8939A	W110	2,200,000	4,000,000	40,000,000
WEWE TRUNK MAIN	TRC-Sanitation	Y8940A	W061	1,000,000	2,000,000	-
KINGSBURGH WWTW TO HUTCHINSO	TRC-Sanitation	Y8941E	W097	1,999,000	2,000,000	10,000,000
DASSENHOEK WWTW UPGRADE TO 3	TRC-Sanitation	Y8942A	W013	1,400,000	3,500,000	32,500,000
SCADA upgrade in various WWTW	TRC-Sanitation	Y8944A	0010	20,000,000	37,700,000	-
CROFTDENE-RELAY OF ELEVATED SE	TRC-Sanitation	Y8958B	W070	2,000,000	-	-
SILVERGLEN-SEWER RELAY & PROTE	TRC-Sanitation	Y8960B	W070	1,800,000	2,000,000	-
SEWER REPLACEMENT HELEN JOSEPH	TRC-Sanitation	Y9056	W033	1,500,000	-	-
MOBILE &STATIONARY ALTERNATORS	TRC-Sanitation	Y9057	0010	12,000,000	-	-
WWTW FUNCTIONAL UPGRADES	TRC-Sanitation	Y9063E	0010	17,000,000	3,500,000	-
WWPS FUNCTIONAL UPGRADES	TRC-Sanitation	Y9064A	0010	500,000	3,000,000	1,000
SOUTHERN WWTW: REHAB & REFURB	TRC-Sanitation	Y9146B	W068	6,000,000	10,000,000	-
KWAMASHU WWTW FUNCTIONAL UP	TRC-Sanitation	Y9147E	W110	14,000,000	-	-
UMHLANGA RIDGE TRUNK SEWER UP	TRC-Sanitation	Y9153	W035	800,000	5,000,000	-
NORTHERN WWTW FUNCTIONAL UPG	TRC-Sanitation	Y9154	W034	21,000,000	5,500,000	-
WASTE WATER PUMP STATIONS FUN	TRC-Sanitation	Y9155	0010	10,500,000	-	-
NORTHERN WASTEWATER TREATMEN	TRC-Sanitation	Y9156C	W034	70,334,000	16,196,000	-
NORTHERN WASTEWATER TREATMEN	TRC-Sanitation	Y9156D	W034	49,666,000	33,804,000	10,000,000
KWADABEKA SEWER RETICULATION	TRC-Sanitation	Y9157A	W090	20,000,000	29,000,000	-
UMBILO WWTW-REHAB OF FLOOD DA	TRC-Sanitation	Y9159A	W018	-	5,000,000	21,998,000
UMBILO WWTW-REHAB OF FLOOD DA	TRC-Sanitation	Y9159B	W018	102,000,000	5,000,000	83,002,000
SWWTW-NEW INLET WORKS & TANK	TRC-Sanitation	Y9161B	W068	2,000,000	5,000,000	44,000,000
REHABILATATION OF SEWER INFRAS	TRC-Sanitation	Y9163B	0010	35,000,000	10,000,000	-
KWANDENGEZI WWTW-REHABILITATI	TRC-Sanitation	Y9172E	R002	15,000,000	1,000,000	500,000
UMHLANGA WWTW AND CATCHMEN	TRC-Sanitation	Y9173A	0010	50,000,000	5,000,000	10,000,000
PHOENIX WWTW EMERGENCY FUNCT	TRC-Sanitation	Y9174A	W051	10,000,000	25,000,000	55,000,000
UMDLOTI WWTW AND CATCHMENT T	TRC-Sanitation	Y9175C	W058	25,000,000	5,000,000	5,000,000
KWAMASHU, BRIDGECITY SEWER UPG	TRC-Sanitation	Y9250A	W054	1,000,000	1,000,000	1,700,000
Replace 160mm Ø steel pipes W3	TRC-Sanitation	Y9251AZ1	W082	44,178,000	-	-
UMLAZI K,INYATHI PL NO.K715-160M	TRC-Sanitation	Y9254A	W084	190,000	-	-
DOONSIDE MOPANI RD NO.42&44-RE	TRC-Sanitation	Y9260A	W097	180,000	-	-
AMANZIMTOTI DAN PIENAAR RD NO.	TRC-Sanitation	Y9261A	W093	250,000	-	-
AMANZIMTOTI,CATO CRESCENT-160N	TRC-Sanitation	Y9264A	W093	200,000	-	-
UMLAZI E,QABANE DR NO.E127-RELA	TRC-Sanitation	Y9267A	W081	60,000	-	-
KWAMAKHUTHA,ZOLILE MNGUNI AA	TRC-Sanitation	Y9268A	W094	90,000	-	-
KWAMAKHUTHA FUNI KHUMALO RD	TRC-Sanitation	Y9269A	W094	60,000	-	-
KWA MAKHUTHA AA513 KING DINGA	TRC-Sanitation	Y9270	W084	150,000	-	-
PROVISION OF 160MM DIAMETER CL	TRC-Sanitation	Y9271C	W055	1,000,000	-	-
KWA MAKHUTHA SIKHONA LANE AA1	TRC-Sanitation	Y9286	W084	250,000	-	-
DURBAN NORTH STATION RIDGE RD N	TRC-Sanitation	Y9348A	W036	250,000	-	-

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
WESTMEAD SURPRISE RD NO.4-REPAI	TRC-Sanitation	Y9363A	W015	3,000,000	-	-
WESTMEAD SURPRISE RD NO.5-REPAI	TRC-Sanitation	Y9365A	W015	280,000	-	-
WESTMEAD SWANFIELD RD NO.18-RE	TRC-Sanitation	Y9368A	W017	90,000	-	-
NEW GERMANY RETHMAN STR NO.45	TRC-Sanitation	Y9374A	W021	90,000	-	-
SAVANNAH PARK,GRASSLAND AVE NO	TRC-Sanitation	Y9379A	W017	190,000	-	-
SITHUNDU HILLS NOZUNGEZA RD ERF	TRC-Sanitation	Y9394A	W013	10,000,000	-	-
COMMUNITY ABLUTION BLOCKS	TRC-Sanitation	Y9400A	0010	12,000,000	-	-
COMMUNITY ABLUTION BLOCKS	TRC-Sanitation	Y9400B	0010	3,000,000	-	-
KWADABEKA T,STRT 200740 NO.12-RE	TRC-Sanitation	Y9423A	W019	250,000	-	-
KWADABEKA,STRT 200740 NO.17-REP	TRC-Sanitation	Y9431A	W019	250,000	-	-
ST WINDOLINS,200277 ERF 279-REPAI	TRC-Sanitation	Y9444A	W016	175,000	-	-
HILLCREST GLENWOOD RD-REHAB OF	TRC-Sanitation	Y9460A	W010	-	5,000,000	109,999,000
HILLCREST GLENWOOD RD-REHAB OF	TRC-Sanitation	Y9460B	W010	140,946,000	-	-
REPLACEMENT OF CAPITAL COMPONE	TRC-Sanitation	Y9472A	0010	10,000,000	-	-
TRC-Water				**1,005,034,000**	**707,567,000**	**360,417,000**
Non-infrastructure | New | Transport	TRC-Deputy City Manager	PMZ001956	0010	600,000	-	-
Non-infrastructure | New | Furniture	TRC-Deputy City Manager	PMZ000666	0010	8,000	20,000	-
Non-infrastructure | New | Furniture	TRC-Deputy City Manager	PMZ000667	0010	8,000	25,000	-
Non-infrastructure | New | Transport	TRC-Water	PMZ000162	0010	51,795,000	10,000,000	31,780,000
Non-infrastructure | New | Transport	TRC-Water	PMZ001694	0010	65,001,000	-	30,892,000
Non-infrastructure | New | Furniture	TRC-Water	PMZ000357	0010	410,000	441,000	485,000
Non-infrastructure | New | Furniture	TRC-Water	PMZ000525	0010	1,410,000	441,000	485,000
Non-infrastructure | New | Machiner	TRC-Water	PMZ000526	0010	5,000,000	4,350,000	4,778,000
Non-infrastructure | New | Machiner	TRC-Water	PMZ000529	0010	3,796,000	3,222,000	3,423,000
Non-infrastructure | New | Machiner	TRC-Water	PMZ001687	0010	11,200,000	10,000,000	-
Non-infrastructure | New | Compute	TRC-Water	PMZ000546	0010	250,000	275,000	302,000
Non-infrastructure | New | Compute	TRC-Water	PMZ000584	0010	14,061,000	10,662,000	11,657,000
New | Intangible Assets | Computer S	TRC-Water	PMZ000638	0010	2,000,000	2,500,000	3,000,000
RELAYS AND EXTENSION	TRC-Water	X4217E	0010	15,715,000	45,000,000	45,000,000
BULK SALES METERS	TRC-Water	X4254DPP	0010	5,000,000	5,000,000	-
LABOUR BASED CONSTRUCTION HOU	TRC-Water	X4257D	0010	500,000	500,000	-
Alverstone to Frasers Trunk	TRC-Water	X4368D	W103	3,000,000	22,000,000	-
INSTALL DOMESTIC METERS	TRC-Water	X4628A	0010	20,000,000	10,000,000	-
Cathodic protection new works	TRC-Water	X4632CZ1	0010	20,000,000	30,000,000	-
Replacement of water pipes	TRC-Water	X4889D	0010	25,761,000	100,032,000	101,613,000
BURBREEZE RESERVOIR & INLET	TRC-Water	X4969B	W062	800,000	-	-
RESERVIOR REFURBISHMENT	TRC-Water	X5188AZ1	0010	24,200,000	3,000,000	-
Install/Upgrade Reservoir and	TRC-Water	X5189CZ2	0010	60,000,000	38,000,000	8,000,000
RURAL WATER (BLOCKSUM)	TRC-Water	X5259A	0010	6,000,000	8,000,000	-
NYOKENI	TRC-Water	X5288F	W060	3,000,000	-	-
Crowder Pipeline	TRC-Water	X5505B	W099	50,000	-	-
EFAFULENI	TRC-Water	X5653B	W056	50,000	1,000	-
NTUZUMA D. WATER RETICULATION	TRC-Water	X5809D	W038	50,000	-	-
CUSTODY TRANSFER METER UPGRADI	TRC-Water	X6217A	0010	6,500,000	5,000,000	-
Upgrade Mkhizwana Treatment Wo	TRC-Water	X6306BZ1	W002	27,000,000	-	-
Upgrade to Ogunjini Works	TRC-Water	X6307CZ1	W059	20,000,000	-	-
LABORATORY EXTENSION	TRC-Water	X6462AZ1	0010	100,000	-	-
PRIOR ROAD ALTERATIONS	TRC-Water	X6465BZ1	W028	500,000	-	-
LOWER MOLWENI REZONING	TRC-Water	X6600B	W009	3,000,000	-	-
INLET TRUNKMAIN TO HAMMARSDAL	TRC-Water	X6714AZ1	W004	15,000,000	40,000,000	-
Temporal Supply-Maphephetheni,	TRC-Water	X6721A	R004	37,000,000	15,000,000	-
Thandokuhle reservoir	TRC-Water	X7227BZ1	W002	1,500,000	20,000,000	-
Hazelmere WWTW to Grange Res	TRC-Water	X7529BZ1	W060	28,799,000	5,000,000	-
MZINYATHI	TRC-Water	X7533A	W003	10,000,000	5,000,000	5,000,000
Emona reservoir	TRC-Water	X7542E	W061	100,000	-	-
LAND ACQUISITIONS	TRC-Water	X7755C	0010	1,000,000	-	-
INFORMAL SETTLEMENT METERING	TRC-Water	X7778D	0010	15,000,000	5,000,000	-
SPARKS/ CLARE HILLS ROAD	TRC-Water	X7879A	W025	600,000	-	-
CONTRACT WS.6713:UPGRADE TO	TRC-Water	X7930BZ1	0010	10,000,000	9,000,000	-
PINKNEY PARK OUTLET	TRC-Water	X7986A	0010	3,000,000	-	-
PINKNEY PARK OUTLET	TRC-Water	X7986E	R002	4,000,000	10,000,000	-
DUFFS ROAD TOWNSHIP AND COROV	TRC-Water	X7992AZ1	W102	2,000,000	-	-
Umlazi 4 relay	TRC-Water	X7997BZ1	W083	2,000,000	-	-
Inlet Main To Adams Mission 6	TRC-Water	X8006CZ1	W096	34,984,000	-	-
Waterkant Road	TRC-Water	X8008A	W036	3,000,000	-	-
UPGRADE OF SCADA SYSTEMS	TRC-Water	X8019D	0010	40,000,000	40,000,000	10,000,000
Mobeni Depot female change roo	TRC-Water	X8052BZ1	W064	50,000	-	-
Springfield depot female chang	TRC-Water	X8053BZ2	W025	100,000	-	-
KWANQETHO RESERVOIR	TRC-Water	X8057E	W008	100,000	-	-
Hammersdale Depot Female Chang	TRC-Water	X8058	W004	50,000	-	-
Ottawa depot female changeroom	TRC-Water	X8059BZ1	W102	50,000	-	-
Pinetown new office block and	TRC-Water	X8060AZ1	0010	50,000	-	-
Adams 5 reservoir	TRC-Water	X8067AZ1	W067	15,000,000	-	-
ADAMS 6 RESERVOIR	TRC-Water	X8068E	W096	20,000,000	-	-
SOUTHERN AQUADUCT 1200 MM	TRC-Water	X8103E	R005	50,000,000	21,046,000	-
UMBILO RIVER TRUNK MAIN RELOCA	TRC-Water	X8109A	W101	500,000	-	-
BOWKER ROAD	TRC-Water	X8218A	W063	1,000,000	-	-
WATERLOO RES TO KATZKOP RES: UP	TRC-Water	X8244	0010	500,000	-	-
MT MORIAH RES,ENTABENI	TRC-Water	X8246A	W018	5,500,000	-	-
RILEY ROAD	TRC-Water	X8249B	W031	100,000	-	-
HARTLEY ROAD	TRC-Water	X8316B	W031	1,800,000	-	-

Capital Budget Description	Department	Project Number	Region	Fiscal Year 23/24	Fiscal Year 24/25	Fiscal Year 25/26
SUNNYBRAE-REPLACE WATER MAINS	TRC-Water	X8319B	W018	4,000,000	-	-
REPLACEMENT OF PIPES WITHIN MO	TRC-Water	X8325A	W016	4,500,000	-	-
N2/N3 Upgrade Blocksum	TRC-Water	X8342A	0010	1,000,000	-	-
TONGAAT WTW UPGRADE	TRC-Water	X8356A	0010	3,000,000	42,000,000	14,000,000
OFUDU TO INWABI RESERVOIR TRUN	TRC-Water	X8364B	W100	1,000,000	10,000,000	20,000,000
INWABI TO ENGONYAMENI BULK PIP	TRC-Water	X8365B	W100	25,000,000	-	-
MAMBA RIDGE EMERGENCY LINE	TRC-Water	X8385D	W058	400,000	-	-
Mobeni Resevoir	TRC-Water	X8388A	W064	5,000,000	17,950,000	-
REPLACEMENT OF AGED WATER PIPE	TRC-Water	X8390AZ1	W039	11,000,000	-	-
EMAQADINI	TRC-Water	X8400B	0010	10,000,000	5,000,000	15,000,000
Unicity Water Pumps and Valves	TRC-Water	X8416A	0010	-	8,000,000	-
ZWELIBOMVU INLET PHASE 2	TRC-Water	X8417B	W100	27,000,000	44,100,000	5,000,000
DEPOT ASSET MANAGEMENT -HVAC	TRC-Water	X8427	0010	600,000	-	-
PRIOR ROAD ABLUTION	TRC-Water	X8433	W028	300,000	-	-
MOPHELA	TRC-Water	X8440B	W005	4,500,000	-	-
VERULAM,CHARNWOOD RD INFRA UI	TRC-Water	X8443B	W106	1,200,000	-	-
KWANDENGEZI RESERVOIR - INLET	TRC-Water	X8462A	W015	2,000,000	1,000,000	40,000,000
PROVISION OF EMERGENY WATER S	TRC-Water	X8466C	0010	2,000,000	2,000,000	-
NYOKENI RESERVOIR - UPGRADE IN	TRC-Water	X8468A	W060	6,000,000	5,000,000	-
DBN NORTH,ATHLONE KENNETH KAU	TRC-Water	X8475B	W036	1,500,000	-	-
MFUME UPGRADE	TRC-Water	X8534	W105	5,000,000	7,000,000	-
UMGODI UPGRADE	TRC-Water	X8535A	W105	5,000,000	5,000,000	-
UPGRADE OF VUMELETHU RES AND R	TRC-Water	X8536B	0010	5,000,000	19,000,000	-
KHANYILE UPGRADE	TRC-Water	X8537	W105	1,000	2,000,000	-
CATO - RIDGE CONSTRUCT BOOSTER	TRC-Water	X8547A	W001	1,000,000	-	-
KRAUSE ROAD RESERVOIR INLET	TRC-Water	X8550A	W027	2,000,000	-	-
MOUNTVIEW RES TO TRENANCE 3 RE	TRC-Water	X8552C	W106	7,000,000	7,000,000	1,000
REPLACEMENT OF DEFECTIVE & AGE	TRC-Water	X8559	W048	300,000	-	-
GREYLANDS BURBREEZE RESERVOIR	TRC-Water	X8569B	W038	1,200,000	-	-
WATERMAIN RELOCATION ON STREET	TRC-Water	X8572	W100	685,000	-	-
MAPHEPHETHWENI 2 RES TRUNK MA	TRC-Water	X8574B	W002	1,000,000	-	-
COWIES HILL BUCKINGHAM PLACE	TRC-Water	X8576	W018	4,000,000	-	-
TONGAAT LMA RES OUTLET TO DESA	TRC-Water	X8577A	W058	1,500,000	-	-
TONGAAT LMA RES OUTLET TO DESA	TRC-Water	X8577B	W058	1,500,000	1,000	-
INSTAL OF STATIONARY AND MOBILE	TRC-Water	X8578	0010	12,300,000	-	-
GRANGE RESERVOIR WPS- FUNCTION	TRC-Water	X8582A	W060	3,000,000	5,000,000	-
NTUZUMA RESERVOIR 2 WPS	TRC-Water	X8584	W043	20,000,000	5,000,000	-
RIDGE END RESERVOIR WPS	TRC-Water	X8585A	W027	2,000,000	-	-
ST THOMAS RESERVOIR WPS FUNC UI	TRC-Water	X8586A	W031	3,500,000	-	-
UMLAZI 2 RESERVOIR WPS -FUNC U	TRC-Water	X8587B	W083	6,000,000	-	-
BOREHOLE INSTALLATION	TRC-Water	X8588A	0010	5,000,000	5,000,000	-
RESERVOIR PROTECTION	TRC-Water	X8589B	0010	15,000,000	5,000,000	-
Depot Security	TRC-Water	X8592B	0010	4,000,000	4,000,000	-
WATER PLANT DEPOT ACQUISITION	TRC-Water	X8593C	W025	10,000,000	-	-
Cato Ridge, Cato Ridge Reservo	TRC-Water	X8594B	W001	5,000,000	20,000,000	1,000
HOUSING PROJECTS	TRC-Water	X8595B	0010	10,000,000	9,000,000	-
BELGATE PHASE 2	TRC-Water	X8599	W058	2,500,000	-	-
HILLCREST CAMELOT CONTERBURY V	TRC-Water	X8611A	W008	2,550,000	-	-
DASSENHOEK STREET	TRC-Water	X8613A	W015	1,200,000	-	-
WYEBANK ROAD 58 GABLEN PROTECT	TRC-Water	X8614A	W019	5,100,000	-	-
RESERVIOIR HILLS QUARY RD	TRC-Water	X8615A	W023	1,200,000	-	-
WATER INFRACTRUCTURE DUE TO ST	TRC-Water	X8616	0010	10,000,000	-	-
DRUMMOND BUFFELS DRIFT ROAD G	TRC-Water	X8619A	W103	200,000	-	-
TONGAAT GENAZZANO ROAD: REPLA	TRC-Water	X8621	W052	5,000,000	-	-
REPLACEMENT OF 1500MM SUPPLY N	TRC-Water	X8626	W058	10,000,000	-	-
UMGADANKAWU LANE ,REPLACEMEN	TRC-Water	X8631	0010	1,200,000	-	-
REPLACEMENT OF 250MM RISING & F	TRC-Water	X8633A	W062	350,000	1,000	-
REPLACEMENT AND PROTECTION OF	TRC-Water	X8639A	W109	3,000,000	-	-
DISASTAR RECOVERY RECONTRACTIO	TRC-Water	X8640	0010	1,000,000	-	-
KWAXIMBA INSTALLATION, OPERATIO	TRC-Water	X8669	W001	20,000,000	-	-
UPGRADE OF TRENANCE 3 RES & CON	TRC-Water	X8958	W059	1,200,000	1,000,000	10,000,000
DMTP (SOC) LTD T/A USHAKA MARI				**20,000,000**	**20,000,000**	**20,000,000**
Non-infrastructure | New | Machiner	DMTP (SOC) LTD T/A USHA	PMZ000257	0010	5,154,000	4,500,000	4,500,000
Non-infrastructure | New | Furniture	DMTP (SOC) LTD T/A USHA	PMZ000262	0010	8,404,000	1,400,000	1,400,000
Non-infrastructure | New | Compute	DMTP (SOC) LTD T/A USHA	PMZ000273	0010	929,000	1,600,000	1,600,000
Water Park Upgrade	DMTP (SOC) LTD T/A USHA	UMW0007B	0010	884,000	6,285,000	382,000
Kids World Upgrade	DMTP (SOC) LTD T/A USHA	UMW0011B	0010	4,629,000	6,215,000	12,118,000
ICC				**22,380,000**	**27,340,000**	**26,240,000**
ICC Hall	ICC	ICCFAC006A	0010	7,250,000	13,750,000	12,150,000
DEC EXTERIOR PAINTING	ICC	ICCFAC015A	0010	3,050,000	5,830,000	6,200,000
GENERAL WORKS	ICC	ICCFAC048	0010	3,090,000	1,920,000	4,750,000
Non-infrastructure | New | Furniture	ICC	PMZ000609	0010	1,950,000	700,000	150,000
New | Intangible Assets | Computer S	ICC	PMZ000612	0010	6,890,000	5,140,000	2,740,000
Non-infrastructure | New | Furniture	ICC	PMZ000641	0010	150,000	-	250,000