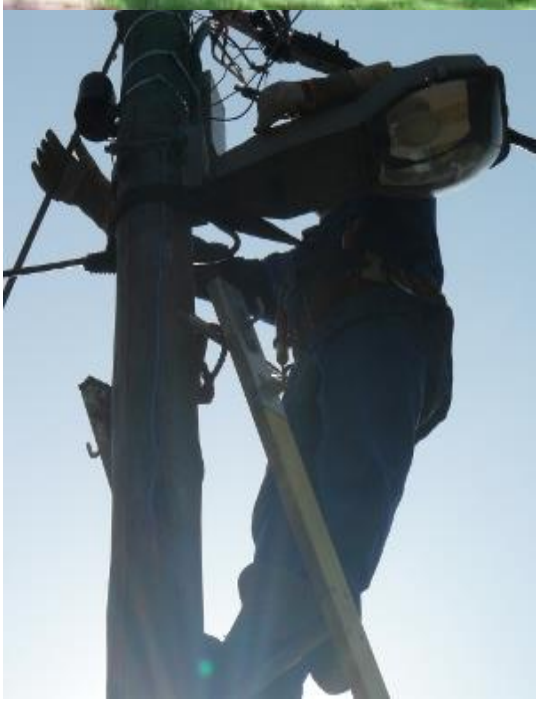
ETHEKWINI MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026 / 2027



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MAYORAL APPROVAL 2026/27

24 June 2026

EThekwini Municipality

FINAL 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

SUBMISSION OF THE FINAL 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

In terms of section 53(1) of the Local Government 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 and the Integrated Development Plan for the 2026/27 financial year were approved by Council at its meeting on the 29th of May 2026. Attached is the Service Delivery and Budget Implementation Plan (SDBIP) for the 2026/27 financial year.

I, Councillor Cyril Xaba, in my capacity as Mayor of eThekwini Municipality, hereby confirm receipt of the final Service Delivery and Budget Implementation Plan (SDBIP) for the 2026/27 financial year, as required in terms of section 53 (1)(c)(ii) of the Local Government Municipal Finance Management Act, 2003 (MFMA) as stated above.

COUNCILLOR CYRIL XABA
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 2026/27 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 Service Delivery and Budget Implementation Plan is the link between the five-year IDP along with the annual budgets on the one hand, and the physical expression of these in projects and programmes across the metro. It ensures that the budget remains aligned with the IDP, thus enables the monitoring and evaluation of progress by turning all objectives into quantifiable targets.

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

The SDBIP 2026/27 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 2026/27 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. The SDBIP is the Council's operational business plan and is an integral part of the planning, implementation and reporting processes. The SDBIP is a vital part of the process in a City that prides itself on accountability and transparency.

2.1. Legislative Framework

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

a) Monthly projections 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 relates 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 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.

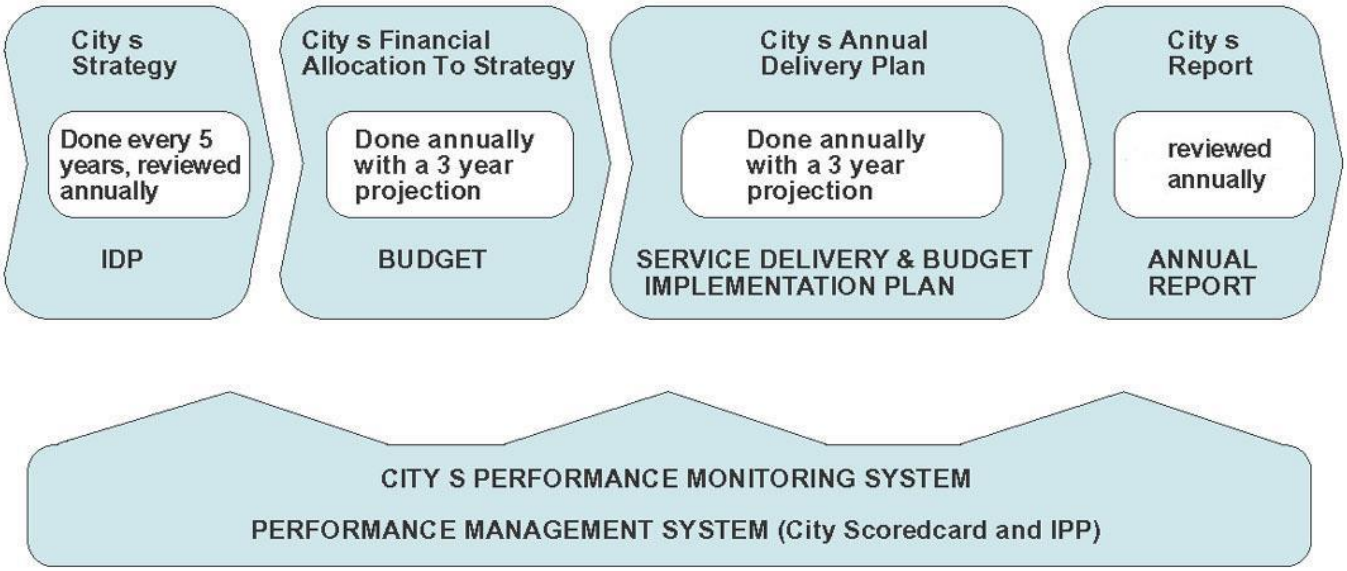
2.2.4 Detailed Capital Budget over Three Years

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

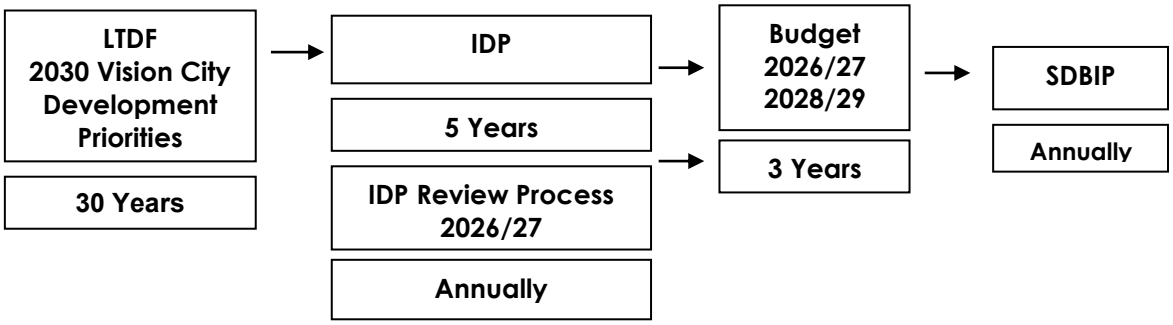
A seamless process between the Long-Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



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 2026/27 is derived from the City's LTDF, the IDP and the Budget 2026/27 as outlined in the following diagram:

SERVICE DELIVERY AND BUDGET IMPLEMENTATION FRAMEWORK



As part of the planning process, the Municipality has identified a number of key challenges that still affect many of our communities. These challenges need to be addressed to improve the lives of all residents, both in urban and rural areas.

- Unemployment, poverty, and inequality.
- Our city is growing fast, with both urban and rural areas, which makes service delivery more complex.
- Areas still face backlogs, especially with housing, sewage, roads, and public transport.
- Lack of skills and training.
- The city still has two economies – one that is developed and one that is struggling, especially in rural and informal areas.
- Affordability of consumers to pay for services due to high unemployment.
- A shortage of well-located land for building homes close to jobs, schools, and services.
- Public transport system is not well coordinated, making travel expensive and unreliable for many.
- Environmental issues like illegal sand mining, pollution, and climate change are damaging our natural spaces.
- Rural areas need better support and stronger links with the urban economy to grow.

To address these challenges, we need to work together – government, communities, and the private sector – to build a better, fairer, and more sustainable city for everyone

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, the City's budget must be a pro-growth budget that meets basic needs and builds on existing skills and technology.

To address the challenges, 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 2026/27 SDBIP is aligned with the Macro structure and incorporates changes to the plan descriptions. The eight-point plans are:

1. Municipal Planning
2. Municipal Entities (ICC & DMTP)
3. Water Services Management , Energy Management , Waste Management , Human Settlements, Engineering & Transport
4. Public Safety
5. Corporate Services
6. Community Services
7. Office of the City Manager, EMARAS , Operations Management
8. Finance

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:

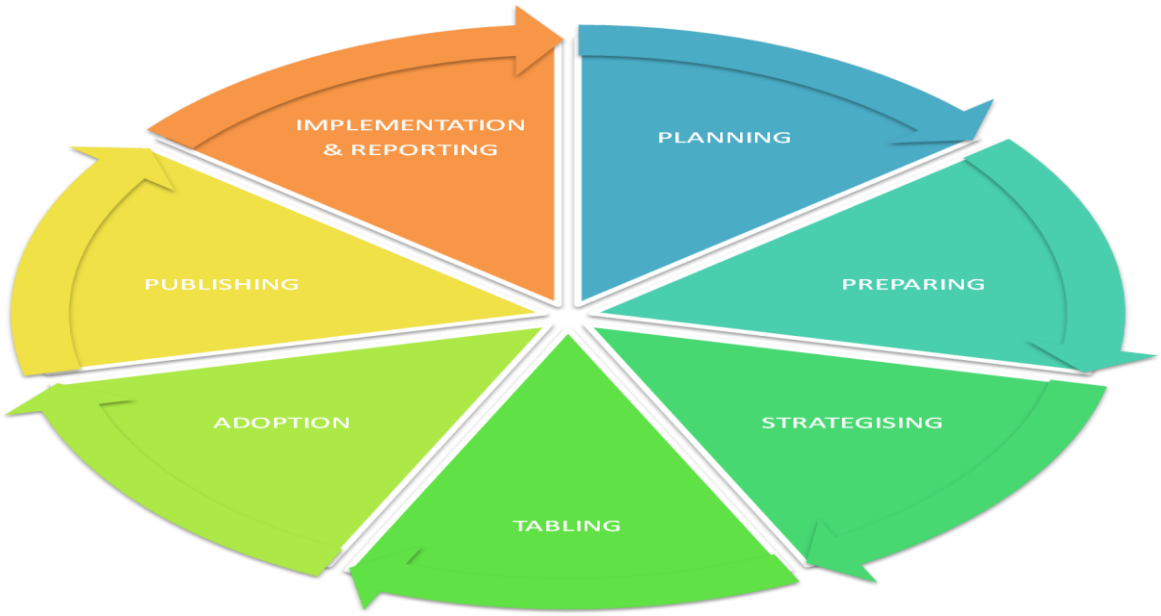
The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

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 assess 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. Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. The process outlines the current and future direction that the city would follow in order to meet legislative stipulations. The budget process enables the city to optimally involve residents and other stakeholders in the budgeting process

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

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

The MFMA prescribes 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. 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.

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 start of the new financial year. The IDP and budget time schedule was tabled before council in August 2025. 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. 132 provided guidance on content and format for the municipal budget documentation in respect of the 2026/27 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. A series of meetings were held to ensure that the budget is prioritized, balanced and aligned to Councils IDP

The process relating to the 2026/27 year was considerably enhanced from the previous MTREF cycles. The 2026/27 and 2027/28 Capital budgets as approved per the 2025/26 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.

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 October 2025 which focused on a year-to-date budget performance, budget adjustments and the 2026/27 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 31st March 2026 was followed by the publication of the budget documentation in the media. Public Hearings on the budget were held during April & May 2026. These were held in regions, with each region comprised of several wards. The budget was also presented to the business sector, traditional leadership, civic organisations 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. As part of the ongoing refinement and strengthening of the SDBIP , key adjustments and enhancements have been incorporated .

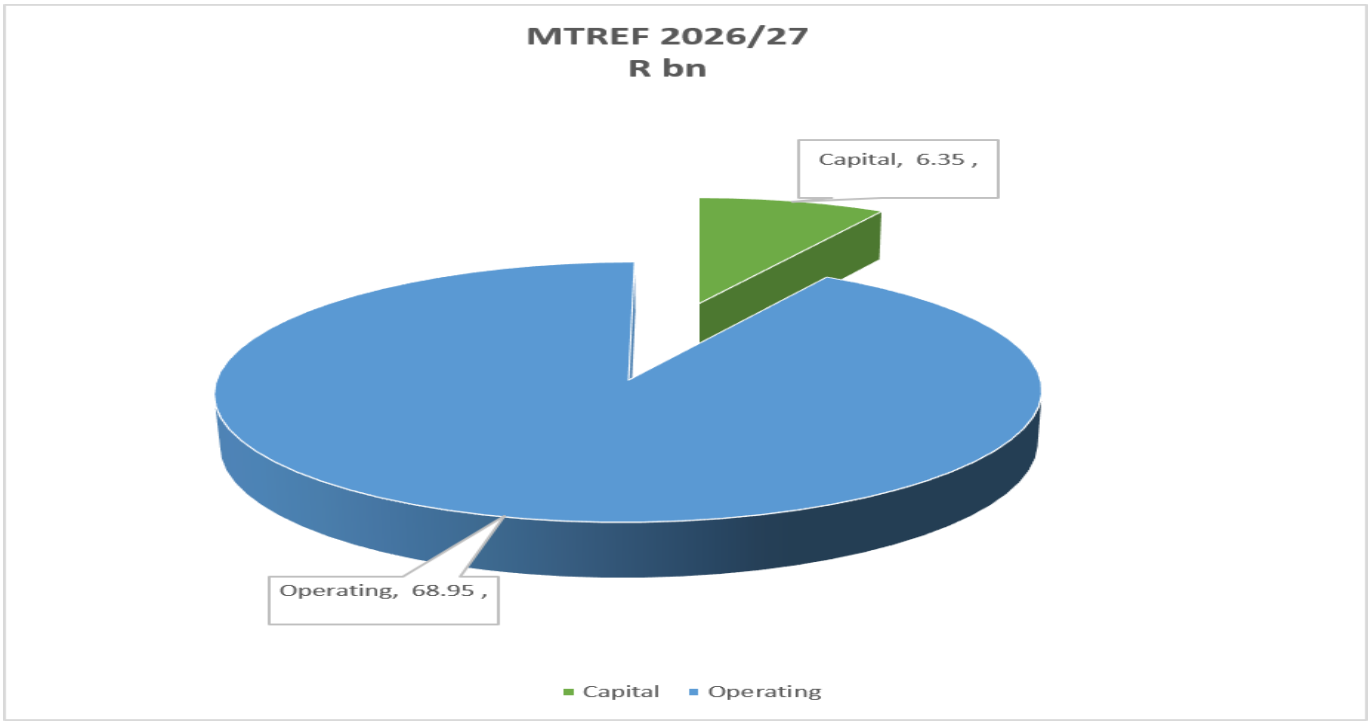
The MSA as amended, and the MFMA requires the adoption of performance targets through the annual service delivery and budget implementation plan (SDBIP) which will be supported by the annual performance agreement between the mayor (or executive committee) and municipal manager. In this way the SDBIP 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. The SDBIP 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.

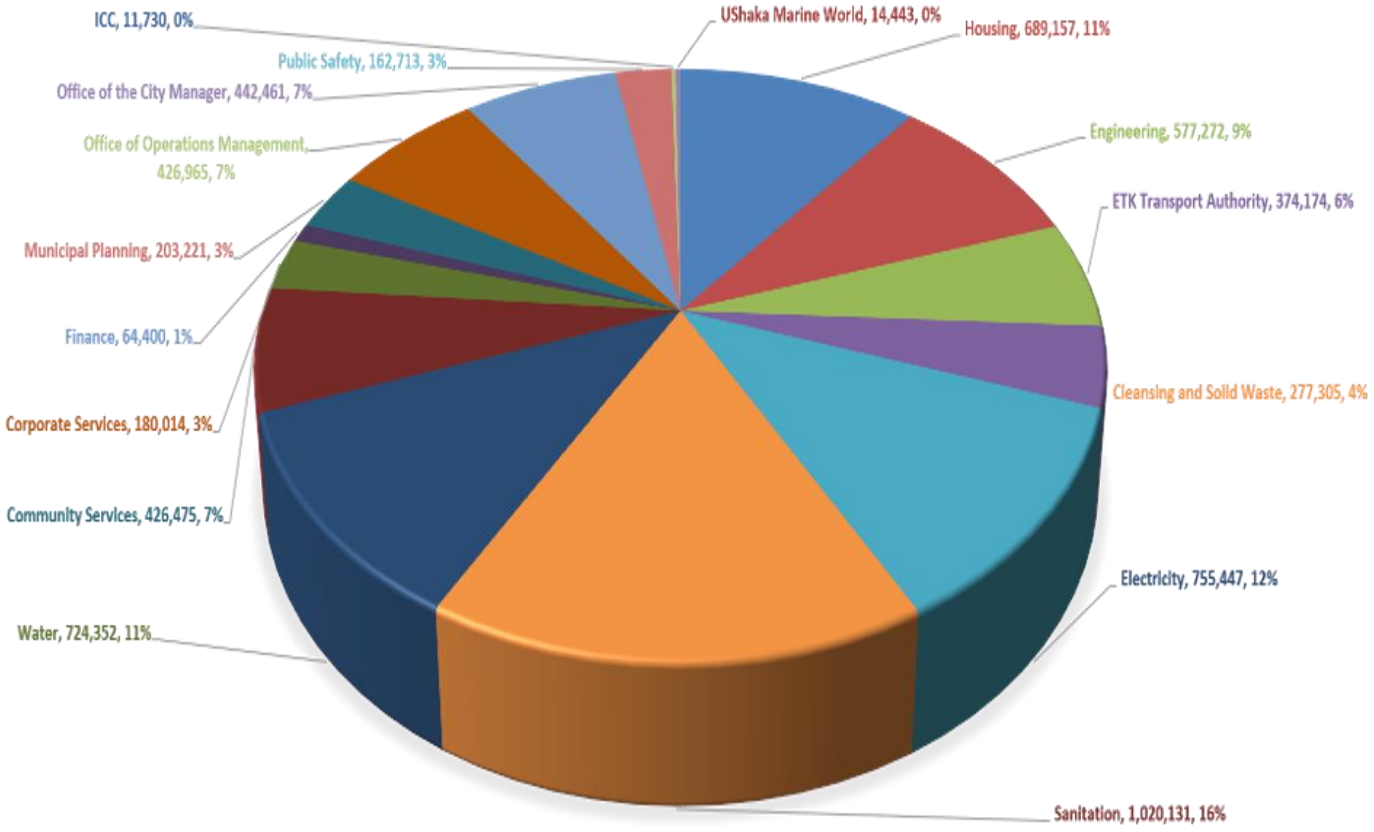
Over time, there have been enhancements in the system, to add value to the SDBIP reporting process. Some of the functions on the web-based system include email reminders to stakeholders, reports reflecting projects that have under-achieved and linkages to the Organisational Scorecard and Individual Performance 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 2026/2027

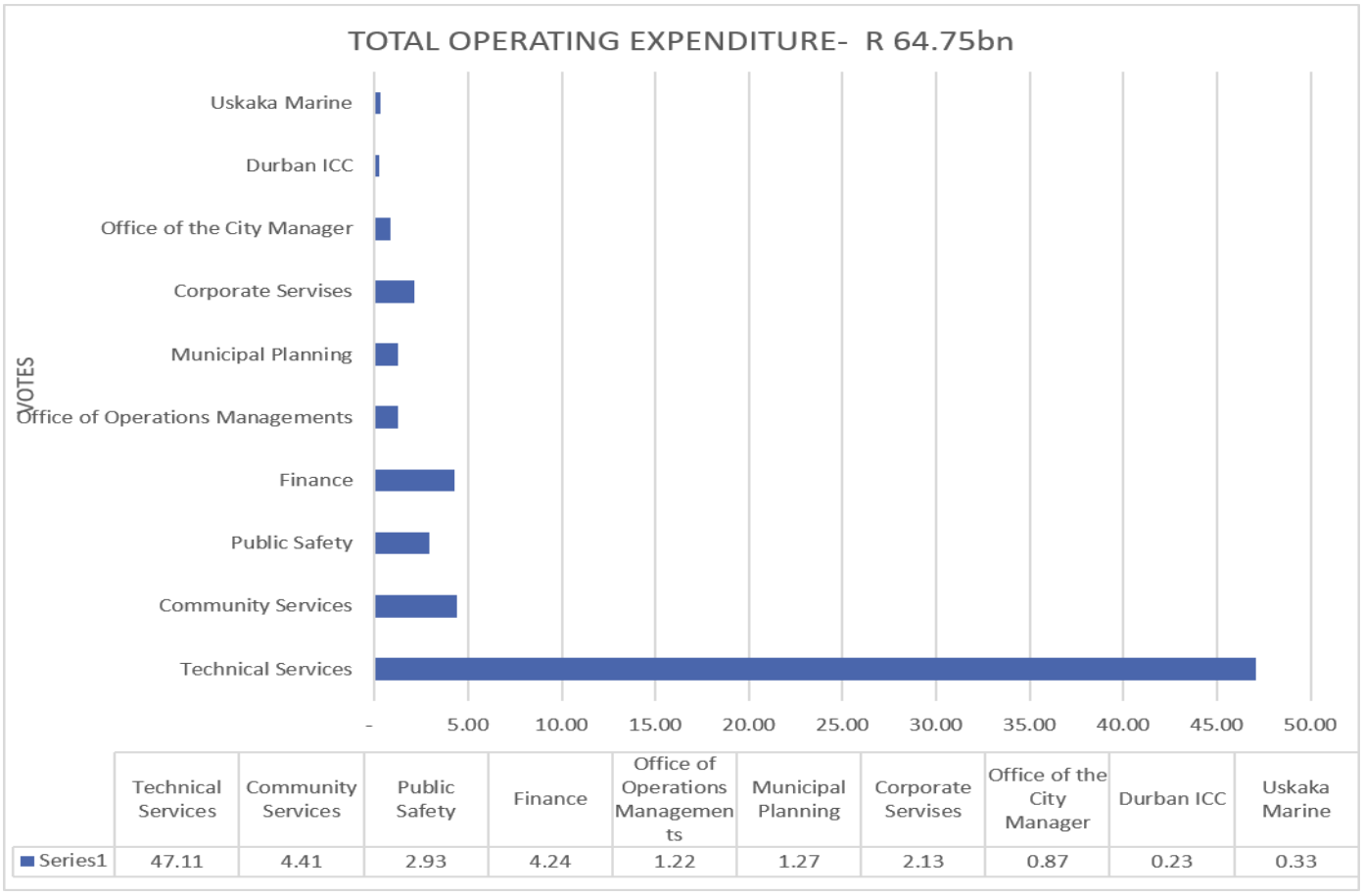
The following set of graphs gives an overview of the City Budget for the 2026/27 financial year.



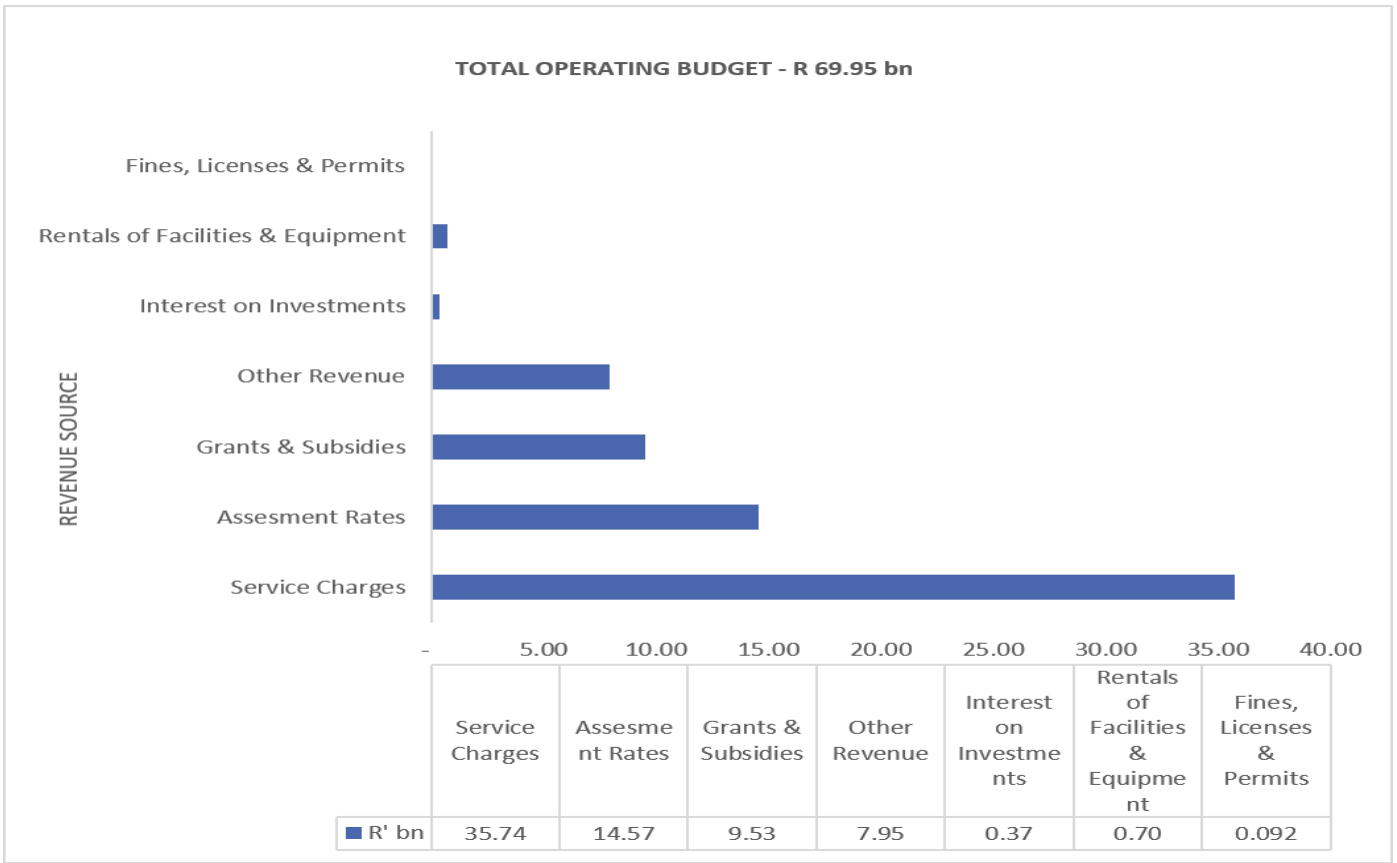
4.1 Capital Budget



4.2 Operating Budget



	Technical Services	Community Services	Public Safety	Finance	Office of Operations Managements	Municipal Planning	Corporate Servises	Office of the City Manager	Durban ICC	Uskaka Marine
Series1	47.11	4.41	2.93	4.24	1.22	1.27	2.13	0.87	0.23	0.33

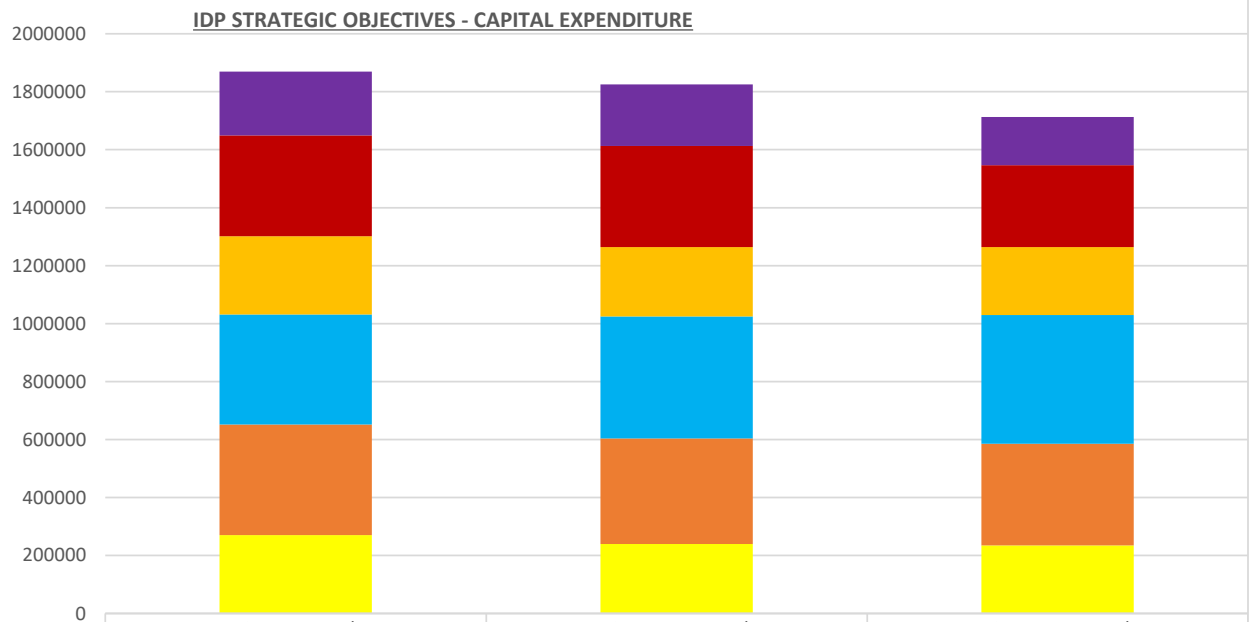


	Service Charges	Assesment Rates	Grants & Subsidies	Other Revenue	Interest on Investments	Rentals of Facilities & Equipment	Fines, Licenses & Permits
R' bn	35.74	14.57	9.53	7.95	0.37	0.70	0.092

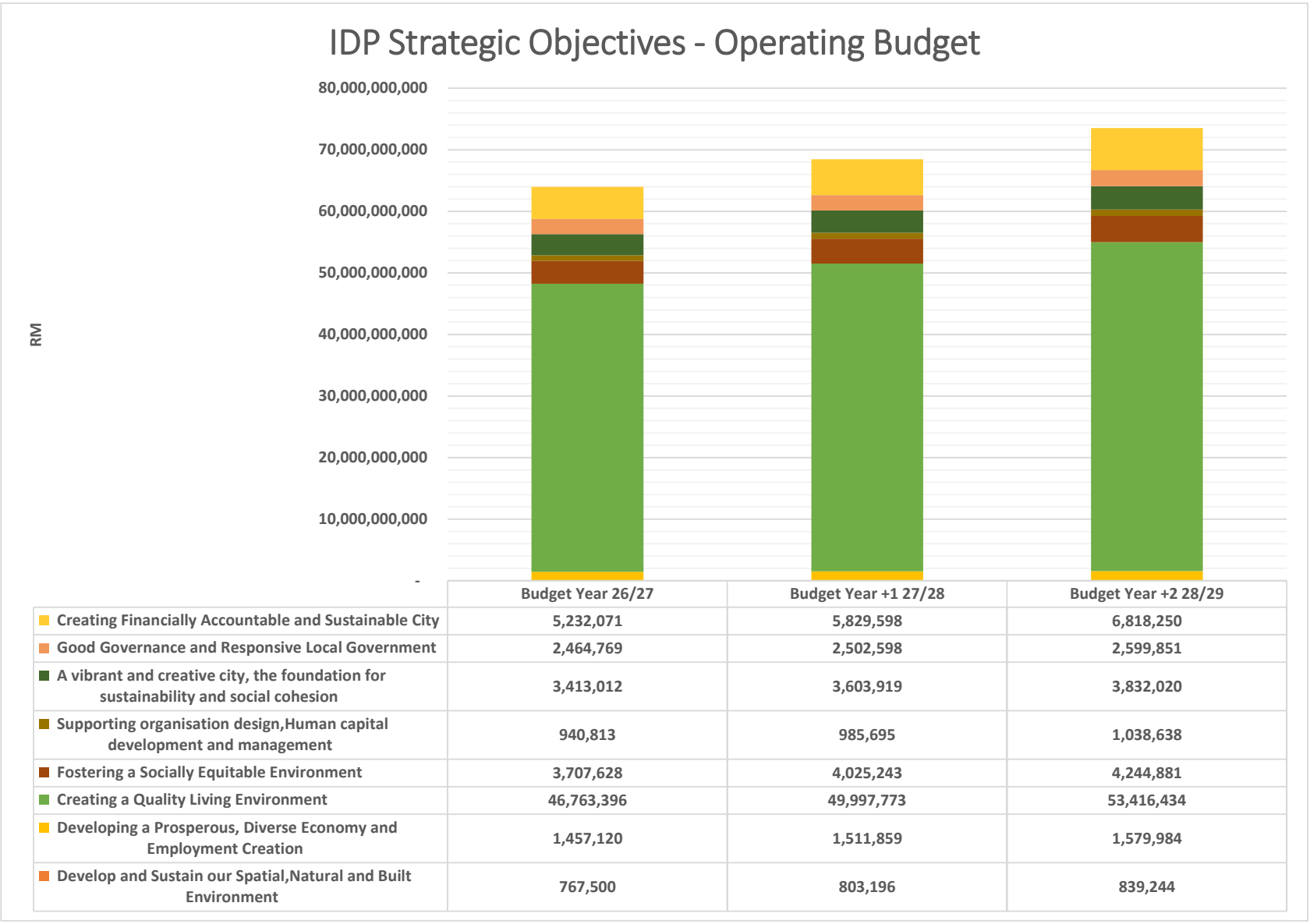
IDP SCHEDULE AND GRAPHS

RECONCILIATION OF IDP AND BUDGET

		Capital Budget			Operating Budget *		
		Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
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	5,142	6,235	9,768	468,307	491,902	512,781
	Climate response planning	6,986	11,840	9,240	299,193	311,294	326,463
		12,128	18,075	19,008	767,500	803,196	839,244
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.	379,477	420,765	443,752	1,457,120	1,511,859	1,579,984
		379,477	420,765	443,752	1,457,120	1,511,859	1,579,984
					-	-	-
Creating a Quality Living Environment	Meet infrastructure and household services needs and backlogs	4,390,365	4,210,874	4,781,466	45,128,697	48,312,213	51,645,765
	Address community services backlogs	360,353	376,231	390,934	1,634,699	1,685,560	1,770,669
		4,750,718	4,587,105	5,172,400	46,763,396	49,997,773	53,416,434
					-	-	-
Fostering a Socially Equitable Environment	Promoting the safety of citizens	162,714	141,850	93,473	2,865,494	3,120,990	3,291,625
	Promoting the health of citizens	39,020	45,000	45,000	842,134	904,253	953,256
		201,734	186,850	138,473	3,707,628	4,025,243	4,244,881
					-	-	-
Supporting organisation design, Human capital development and management	Human Capital Learning and Development	4,420	5,481	5,922	352,509	366,678	391,471
	Human Capital Management	1,859	1,837	1,839	439,519	462,886	483,064
	Healthy human capital /Safe and productive employees	339	260	209	83,106	87,210	91,748
	Organisational Development and Change Management	158	181	190	65,679	68,921	72,355
		6,776	7,759	8,160	940,813	985,695	1,038,638
					-	-	-
A vibrant and creative city, the foundation for sustainability and social cohersion	Access and Inclusivity	224,043	250,014	208,989	2,447,604	2,614,651	2,797,513
	To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	4,253	9,000	19,000	689,987	699,738	732,547
	Sustainable management of stadia for socio-economic empowerment	152,989	105,083	122,946	275,421	289,530	301,960
		381,285	364,097	350,935	3,413,012	3,603,919	3,832,020
					-	-	-
Good Governance and Responsive Local Government	Ensure accessibility and promote governance	106,190	122,755	39,710	294,061	306,250	321,456
	Create an efficient, effective and accountable government	172,374	95,389	105,556	2,022,713	2,078,998	2,148,663
	Enabling Sustainable and Innovative Solutions towards effective local governance through Area Based Management (ABM)	69,348	130,862	137,622	147,995	117,350	129,732
		347,912	349,006	282,888	2,464,769	2,502,598	2,599,851
					-	-	-
Creating Financially Accountable and Sustainable City	Strategic and sustainable budgeting	35,877	19,990	10,249	2,671,651	3,203,057	4,129,431
	Sound financial management and reporting.	18,270	6,643	2,570	1,416,390	1,473,529	1,506,276
	Value for money expenditure	216,083	212,877	221,874	1,144,030	1,153,012	1,182,543
		270,230	239,510	234,693	5,232,071	5,829,598	6,818,250
Plan 21 - Durban ICC	Developing a Competitive Tourism Sector						
Plan 22 - Ushaka Marine	Developing a Competitive Tourism Sector						
TOTAL OPERATING EXPENDITURE		**6,350,260**	**6,173,167**	**6,650,309**	**64,746,309**	**69,259,881**	**74,369,302**



	Budget Year 26/27	Budget Year +1 27/28	Budget Year +2 28/29
Other Objectives	220638	212684	165641
Good Governance and Responsive Local Government	347912	349006	282888
Financial Accountable and Sustainable City	270230	239510	234693
Developing a Prosperous, Diverse Economy and Employment Creation	379477	420765	443752
A Vibrant and Creative City	381285	364097	350935
Creating an Quality Living Enviroment	270230	239510	234693



	Budget Year 26/27	Budget Year +1 27/28	Budget Year +2 28/29
Creating Financially Accountable and Sustainable City	5,232,071	5,829,598	6,818,250
Good Governance and Responsive Local Government	2,464,769	2,502,598	2,599,851
A vibrant and creative city, the foundation for sustainability and social cohesion	3,413,012	3,603,919	3,832,020
Supporting organisation design,Human capital development and management	940,813	985,695	1,038,638
Fostering a Socially Equitable Environment	3,707,628	4,025,243	4,244,881
Creating a Quality Living Environment	46,763,396	49,997,773	53,416,434
Developing a Prosperous, Diverse Economy and Employment Creation	1,457,120	1,511,859	1,579,984
Develop and Sustain our Spatial,Natural and Built Environment	767,500	803,196	839,244

MONTHLY PROJECTIONS BY REVENUE SOURCE

REVENUE SOURCE	JULY 26	AUGUST 26	SEPTEMBER 26	OCTOBER 26	NOVEMBER 26	DECEMBER 26	JANUARY 27	FEBRUARY 27	MARCH 27	APRIL 27	MAY 27	JUNE 27	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	1 985 309	964 293	1 177 005	1 091 920	1 151 479	1 144 389	1 177 005	1 147 225	523 978	1 106 101	1 781 292	1 320 370	14 570 365
Service charges - Electricity	1 144 190	1 054 566	1 416 506	2 753 281	2 458 860	1 256 427	2 515 745	2 658 882	1 033 998	1 998 659	1 933 435	3 073 604	23 298 152
Service charges - Water	1 051 537	643 851	859 633	807 961	777 897	814 537	780 716	816 416	666 098	806 082	779 776	353 623	9 158 128
Service charges - Waste Water Managem	164 110	188 883	195 950	184 171	177 318	185 670	177 961	186 099	151 834	183 743	177 747	75 016	2 048 501
Service charges - Waste Management	84 839	111 351	115 518	108 574	104 534	109 458	104 913	109 710	89 510	108 321	104 786	86 353	1 237 868
Sale of Goods and Rendering of Services	27 742	36 411	37 773	35 503	34 182	35 792	34 306	35 874	29 269	35 420	34 264	32 540	409 077
Agency services	2 949	3 871	4 016	3 774	3 634	3 805	3 647	3 814	3 112	3 765	3 643	3 858	43 886
Interest	168	221	229	215	207	217	208	217	177	215	208	220	2 500
Interest earned from Receivables	116 556	152 980	158 704	149 164	143 614	150 378	144 134	150 725	122 974	148 817	143 961	153 678	1 735 684
Interest earned from Current and Non C	25 042	32 868	34 098	32 048	30 856	32 309	30 967	32 384	26 421	31 974	30 930	33 901	373 798
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land	44	57	59	56	54	56	54	56	46	56	54	57	650
Rental from Fixed Assets	46 965	61 641	63 947	60 103	57 867	60 593	58 077	60 732	49 550	59 964	58 007	58 458	695 904
Licence and permits	550	721	748	703	677	709	680	711	580	702	679	719	8 178
Special rating levies	-	-	-	-	-	-	-	-	-	-	-		-
Construction Contract Revenue	7 661	10 055	10 431	9 804	9 439	9 884	9 473	9 907	8 083	9 781	9 462	10 021	114 000
Surcharges and Taxes	64 484	31 321	38 230	35 466	37 401	37 170	38 230	37 263	37 078	35 927	33 163	34 867	460 601
Fines, penalties and forfeits	4 833	2 347	2 865	2 658	2 803	2 786	2 865	2 793	2 779	2 693	2 486	2 613	34 521
Licences or permits	8 005	3 888	4 746	4 403	4 643	4 614	4 746	4 626	4 603	4 460	4 117	4 328	57 180
Transfer and subsidies - Operational	237 357	337 356	838 023	337 356	337 356	1 503 358	237 356	337 355	836 448	1 066 171	348 668	33 969	6 450 771
Interest	116 359	56 517	68 984	64 000	67 488	67 072	68 983	67 239	66 907	64 829	59 842	62 917	831 137
Fuel Levy		1 330 558				1 330 558			1 330 558			106 703	4 098 377
Gains on disposal of Assets		779	951	883	931		951	927		894	825	4 320	11 462
Other Gains		218	266	246		258		259	258			1 696	3 201
Operational Revenue	15 580	20 449	21 214	19 938	19 197	20 101	19 266	20 147	16 438	19 892	19 243	20 409	231 873
TOTAL DIRECT OPERATING INCOME	5 104 279	5 045 201	5 049 894	5 702 228	5 420 436	6 770 141	5 410 282	5 683 360	5 000 697	5 688 464	5 526 586	5 474 241	65 875 811

BUDGETS
2026/2027
(SCHEDULES)

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

	JULY 26			AUGUST 26			SEPTEMBER 26		
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	27,528	74	25	23,529	223	0	31,981	298	0
Vote 2 - Office of Operations Managements	36,243	15,199	11,428	21,531	45,598	-	31,053	60,797	12
Vote 3 - Finance	1,140,988	1,288	2,212,542	177,332	3,864	1,404,486	255,314	5,152	1,219,959
Vote 4 - Corporate Services	46,372	5,655	966	104,728	16,965	10,673	116,756	22,620	11,069
Vote 5 - Community Services	332,830	8,600	16,649	368,787	25,799	52,352	418,304	34,398	59,237
Vote 6 - Public Safety	193,707	3,254	3,120	233,059	9,763	15,963	222,816	13,017	17,371
Vote 7 - Municipal Planning	65,144	4,064	14,314	105,640	12,193	32,765	97,563	16,258	38,157
Vote 8 - Technical services	3,142,246	88,347	2,886,983	4,119,303	265,040	3,696,152	3,906,144	353,387	3,908,558
Vote 9 - Durban ICC	16,261	235	14,238	16,489	704	12,763	19,907	938	29,272
Vote 10 - USHAKA MARINE	19,814	289	5,606	23,540	867	4,824	25,084	1,156	12,632
	5 021 133	**127 005**	**5 165 871**	**5 193 936**	**381 016**	**5 229 980**	**5 124 921**	**508 021**	**5 296 266**

	OCTOBER 26			NOVEMBER 26			DECEMBER 26		
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	84,408	261	18	42,765	335	18	23,589	409	16
Vote 2 - Office of Operations Managements	29,056	53,198	18,577	40,305	68,397	44,809	290,511	83,596	31,280
Vote 3 - Finance	204,743	4,508	1,283,215	225,919	5,796	1,326,932	177,337	7,084	2,879,944
Vote 4 - Corporate Services	127,715	19,793	17,550	276,888	25,448	8,710	257,236	31,103	1,029
Vote 5 - Community Services	458,431	30,098	53,458	584,784	38,698	52,297	323,669	47,297	40,100
Vote 6 - Public Safety	257,435	11,390	23,198	331,603	14,644	9,629	275,768	17,899	17,949
Vote 7 - Municipal Planning	104,983	14,225	24,111	126,951	18,290	23,012	90,271	22,354	21,420
Vote 8 - Technical services	4,484,106	309,213	4,458,662	3,832,545	397,560	4,207,190	4,818,003	485,907	4,072,619
Vote 9 - Durban ICC	41,617	821	15,877	19,323	1,056	12,606	17,625	1,290	17,726
Vote 10 - USHAKA MARINE	20,790	1,011	23,137	39,917	1,300	12,403	32,643	1,589	26,820
	5 813 284	**444 518**	**5 917 802**	**5 520 999**	**571 523**	**5 697 605**	**6 306 652**	**698 529**	**7 108 903**

**** Net of internal charges***

	JANUARY 27			FEBRUARY 27			MARCH 27		
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	2,501	372	0	73,214	298	66	26,185	372	14
Vote 2 - Office of Operations Managements	33,357	75,997	16	296,925	60,797	33,143	293,500	75,997	29,277
Vote 3 - Finance	176,496	6,440	1,145,048	210,895	5,152	1,312,786	166,963	6,440	3,295,579
Vote 4 - Corporate Services	194,968	28,275	9,239	208,806	22,620	2,234	225,439	28,275	7,225
Vote 5 - Community Services	443,601	42,998	13,201	320,936	34,398	17,666	106,142	42,998	16,888
Vote 6 - Public Safety	273,997	16,271	27,870	223,644	13,017	20,164	279,546	16,271	11,078
Vote 7 - Municipal Planning	115,545	20,322	27,617	99,961	16,258	44,374	103,920	20,322	37,819
Vote 8 - Technical services	3,906,609	441,734	4,455,281	4,284,545	353,387	4,478,812	3,526,185	441,734	1,874,967
Vote 9 - Durban ICC	17,487	1,173	8,496	15,687	938	10,976	14,774	1,173	9,444
Vote 10 - USHAKA MARINE	38,166	1,445	31,479	39,699	1,156	9,512	24,887	1,445	26,372
	5 202 727	**635 026**	**5 718 248**	**5 774 312**	**508 021**	**5 929 733**	**4 767 543**	**635 026**	**5 308 663**

	APRIL 27			MAY 27			JUNE 27		
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	44,601	261	11	32,683	223	15	460,517	596	1,400
Vote 2 - Office of Operations Managements	29,572	53,198	11,111	49,989	45,598	45,234	68,836	121,594	45,843
Vote 3 - Finance	91,577	4,508	1,184,125	285,704	3,864	1,180,504	1,123,404	10,304	3,099,941
Vote 4 - Corporate Services	220,724	19,793	11,382	228,939	16,965	1,101	123,901	45,240	1,110
Vote 5 - Community Services	374,299	30,098	103,061	270,916	25,799	29,552	404,590	68,796	108,002
Vote 6 - Public Safety	234,664	11,390	5,363	199,074	9,763	10,499	210,478	26,034	31,576
Vote 7 - Municipal Planning	124,061	14,225	14,178	82,109	12,193	43,310	154,162	32,515	25,546
Vote 8 - Technical services	4,028,560	309,213	4,538,427	4,107,216	265,040	4,349,306	2,953,494	706,774	2,616,382
Vote 9 - Durban ICC	17,117	821	10,910	18,697	704	25,029	12,891	1,877	27,695
Vote 10 - USHAKA MARINE	17,654	1,011	25,472	44,316	867	26,818	6,056	2,311	9,490
	5 182 829	**444 518**	**5 904 040**	**5 319 642**	**381 016**	**5 711 367**	**5 518 329**	**1 016 042**	**5 966 985**

**** 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	873,502	1,946	1,583
Vote 2 - Office of Operations Managements	1,220,878	764,467	270,729
Vote 3 - Finance	4,236,672	64,400	21,545,061
Vote 4 - Corporate Services	2,132,471	278,231	82,287
Vote 5 - Community Services	4,407,288	431,771	562,463
Vote 6 - Public Safety	2,935,792	162,714	193,781
Vote 7 - Municipal Planning	1,270,309	203,221	346,622
Vote 8 - Technical services	47,108,957	4,416,046	45,543,338
Vote 9 - Durban ICC	227,875	13,020	195,034
Vote 10 - USHAKA MARINE	332,565	14,444	214,565
TOTAL	64,746,308	6,350,260	68,955,463

SERVICE DELIVERY TARGETS AND PERFORMANCE

Municipal name: EThekwini Municipality
SDBIP 2026 - 27
Plan 1 - Municipal Planning
Plan Owner - Lihle Phewa

Sector	National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicator Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026-27 SDBIP per Quarter				Resources Allocated for 2026-27 SDBIP per Quarter				Total Capital Budget allocated R '000	Total Operating Budget allocated R '000
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget		
	Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system	1.1. Percentage achievement of milestones to review annual spatial development framework in compliance with SPLUMA		Percentage	100%	100% achievement of milestones to review annual spatial development framework in compliance with SPLUMA	20%	45%	75%	100% Reviewed Annual Spatial Development Framework submitted for council adoption	-	-	-	-	-	-
			1.2 Ensure the long term sustainability of the natural resource base	1.2. Percentage of biodiversity priority area within the metro(ENV4.11)		Percentage	37.17%	Maintain 37.10% (95,000Ha) of biodiversity priority area within the metro (ENV4.11) for 2026/27 financial year.	A	A	A	37%	-	-	-	-	-	-
				1.3. Percentage of biodiversity priority areas protected (ENV4.21)		Percentage	7.25%	Maintain 7.10% (6,788.53Ha) of biodiversity priority areas protected (ENV4.21) 7.10% for 2026/27 financial	A	A	A	7%	-	-	-	-	-	-
				1.4 Average number of days taken to process Building Plan Applications of less than 500 square meters (HS2.22)		Number of days	13 days	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2026/27 financial year.	25 days	25 days	25 days	25 days	-	-	-	-	-	-
				1.5 Average number of days taken to process Building Application of 500 square meters or more (LED 3.13)		Number of days	23 days	Maintain the average of 40 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2026/27 financial year.	40 days	40 days	40 days	40 days	-	-	-	-	-	-
				1.6 Percentage completion of Giba Valley RoW Access Road		Percentage	100%	100% completion of the Giba Valley RoW Access by 30 June 2027	10%	20%	40%	100%	160	160	320	760	1,400	-
			1.7 Manage and regulate the built environment	1.7 Percentage of building inspection requisitions responded to within 14 days		Percentage	100%	100% of inspection requisitions responded to within 14 days for 2026/27 financial year.	100%	100%	100%	100%	-	-	-	-	-	-
				1.8 Number of interventions implemented to eradicate Problem Buildings in the Inner City on a cost recovery basis		Number	320	Ten (10) interventions implemented to eradicate Problem Buildings in the Inner City on a cost recovery basis by 30 June 2027	2	4	6	10	-	-	-	-	-	-
				1.9 Percentage of Planning assessments for building plan applications responded to within 30 days		Percentage		75% achievement of Planning Assessments(PA) for building plan applications responded to within 30 days	75%	75%	75%	75%	-	-	-	-	-	-
		1B Climate Response Planning	1.10. Develop and implement a Municipal Climate Response Programme	1.10 Percentage achievement of milestones to produce Durban Climate Change strategy Annual report.(DCCS)		Percentage	100%	100% achievement of milestones to produce an annual report on the implementation of the DCCS	25%	50%	75%	100%	-	-	-	-	-	-
				1.11 Percentage achievement of milestones to produce the annual greenhouse gas emissions inventory report.		Percentage	100%	76% achievement of milesones to produce the 2024 (calendar year) Greenhouse Gas emissions inventory report for eThekwini Municipality by 30 June 2027	17%	37%	67%	76%	-	-	-	-	-	-
				1.12 Manage the implementation of the Energy Effeciency Demand Side Magement programmes.		Percentage	100%	100% of planned Energy Management System and energy efficiency retrofit outputs implemented against the approved 2026/27 municipal Energy Efficiency Programme Implementation Plan, comprising: installation of an Energy Management System in 7 municipal facilities, lighting retrofits in 3 municipal facilities, and conversion of 600 high-pressure sodium (HPS) streetlights to LED technology	37%	67%	80%	100%	-	1,280	3,680	1,280	6,240	-
				1.13 Percentage completion of Assagay Ecology Base (Ecological services depot)		Percentage	New KPI - no baseline	70% completion of the Assagay Ecology Base Depot by 30 June 2027	50%	57%	67%	70%	-	1,000	1,000	2,242	4,242	-
	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	1.14 Number of initiatives implemented to strengthen economic intelligence, strategic economic framework and industrialisation.		Number	108%achieved of SDBIP projects	16 initiatives implemented to strengthen Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2027.	4	8	12	16						
				1.15 Number of jobs created through the municipality's local economic development initiatives including capital projects		Number	18400	8856 jobs created through capital projects by 30 June 2027.	1328	3983	6638	8856						
		2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing	1.16 Number of initiatives undertaken to attract Foreign Direct Investment (FDI).		Number	97% achieved of SDBIP projects	10 initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2027.	1	4	7	10						
			2.4 Investment Facilitation and Servicing	1.17 Number of initiatives undertaken to promote Domestic Investment.		Number	100% achieved of SDBIP projects	5 initiatives undertaken to promote Domestic Investment by 30 June 2027.	1	2	4	5						
			2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	1.18 Percentage achievement of targets to support eThekwini economic sectors in order to promote economic growth and job creation.		Percentage	100% achieved of SDBIP projects	100% achievement of targets to support eThekwini economic sectors in order to promote economic growth and job creation on by 30 June 2027.	10%	21%	31%	100%						

Municipal name: EThekwini Municipality

SDBIP 2026 - 27

Plan 1 - Municipal Planning

Plan Owner - Lihle Phewa

Sector	National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicator Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026-27 SDBIP per Quarter				Resources Allocated for 2026-27 SDBIP per Quarter				Total Capital Budget allocated R '000	Total Operating Budget allocated R '000
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget		
		2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal	1.19 Percentage of Urban Renewal projects implemented.		Percentage	60% achieved of SDBIP projects	60% of Central Beachfront refurbishment project implemented by 30 June 2027	10%	35%	45%	60%	-	1,908	1,908	1,908	5,724	-
			2.8. Promoting Investment in Priority Nodes and Corridors	1.20 Percentage completion infrastructure projects is successfully implemented in support of entities within priority nodes		Percentage	75% achieved of SDBIP projects	75% of the total value of local economic development infrastructure projects is successfully implemented by 30 June 2027.	11%	19%	49%	75%	2,394	4,073	6,373	8,157	20,997	-
			2.9 Ensuring township development	1.21 Percentage completion of local economic development township projects is successfully implemented through grant funding.		Percentage	88% achieved of SDBIP projects	78% of the value of local economic development township projects is successfully implemented through grant funding by 30 June 2027.	52%	61%	69%	78%	10,317	26,824	30,950	36,217	103,168	1,140
		2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion	1.22 Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.		Percentage	100% achieved of SDBIP projects	100% of programmes implemented through the facilitation of industry skills and economic inclusion.	29%	53%	78%	100%						
			2.11 Managing the Informal Economy	1.23 Percentage of projects implemented to support the informal economy.		Percentage	76% achieved of SDBIP projects	86% of projects implemented to support the informal economy by 30 June 2027	35%	51%	68%	86%	418	4,000	5,000	5,000	14,418	-
				1.24 Average time taken to finalize trading permits		Days	42 days	21 days taken to finalise informal trade permit applications for the 2026/2027 financial year	21 Days	21 Days	21 Days	21 Days	-	-	-	-	-	-
			2.12 Managing the Bulk Fresh Produce Market	1.25 Number of days availability for Fresh Produce Market trading platform.		Number	300 trading days	299 days availability for Fresh Produce Market trading platform during 2026/27 financial year.	77	153	225	299	35,963	40,867	49,041	37,598		163,469
			2.13 Enterprise Development	1.26 Percentage of programmes implemented to support enterprise development		Percentage	100% achieved of SDBIP projects	100% of programmes implemented to support enterprise development by 30 June 2027.	26%	53%	81%	100%	-	-	900	6,423	7,323	-
				1.27 Percentage of agribusiness projects implemented.		Percentage	100% achieved of SDBIP projects	100% of agribusiness projects implemented by 30 June 2027	10%	38%	65%	100%	412	1,236	3,297	3,297	8,243	-
			2.14 Review Business License regulatory framework and processes	1.28 Average time taken to finalise business license applications (LED3.11)		Days	30 days	21 days taken to finalise business license applications for the 2026/2027 financial year	21 Days	21 Days	21 Days	21 Days	-	-	-	-	-	-
				1.29 Percentage of Bulk Market projects implemented		Percentage	40% achieved of SDBIP projects	100% of Bulk Market projects implemented by 30 June 2027	33%	70%	83%	100%	-	8,745	1,624	2,124	12,493	-
		2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing	1.30 Percentage implementation of the tourism support plan to create: - global awareness; partnership-building; increase of spending; and visitor numbers in the eThekwini Municipal region		Percentage	102% achieved of SDBIP projects	100% implementation of the tourism support plan to create global awareness partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region by 30 June 2027	25%	49%	74%	100%					-	
				1.31 Percentage procurement for the One Double Decker Bus by City Fleet.		Percentage	New KPI-No baseline	100% Sourcing of one (1) double decker bus through City Fleet by 30 June 2027 in line with procurement plan timelines.	25%	50%	75%	100%	-		12,000		12,000	-

Municipal Name: EThekwini Municipality

SDBIP: 2026-27

Plan 2 - Durban Marine Theme Park

Plan Owner - TB Mbhele

National KPA	SFA	IDP Programme	Performance Indicator	Indicator Owner	Unit of measure	Baseline as at 30 June 2025	Annual Target for 2026/27	Target for 2026/27 SDBIP				Budgets Allocated for 2026/27 SDBIP				Total Capital Budget R '000	Total Operating Budget R '000
								1st Quarter Planned Target	2nd Quarter Planned	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budgets '000	2nd Quarter Planned Budgets '000	3rd Quarter Planned Budgets '000	4th Quarter Planned Budgets R '000		
Governance and Public Participation	2.1G. A vibrant tourism destination that celebrates cultural and creative endowments	2.2 Ushaka	2.23 Percentage of DMTP footfall growth achieved		Percentage	3%	To achieve 1% footfall growth year on year	A	A	A	1%	27,458	57,455	37,311	21,417	-	143,641
			2.24 Number of lost time injuries occurred		Number	7	To not exceed 10 lost time injuries by 30 June 2027.	A	A	A	10	94	105	90	85	-	374
			2.25 Percentage of risk register treatment plans completed.		Percentage	89%	80% of tasks listed in the risk register completed by 30 June 2027	A	A	A	80%	-	-	-	-	-	-
			2.26 Percentage of compliance by SAAMBR with SLA obligations.		Percentage	100%	100% 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%	21,123	25,503	20,782	19,992	0.00	87,400
			2.27 Percentage of audit log recommendations implemented.		Percentage	71%	80% recommendations on the continuous audit log issued by 31 March 2026 to be implemented by 30 June 2027.	A	A	A	80%	876	717	16	222	-	1,831
			2.28 Percentage of Infrastructure and Facilities maintenance tasks completed based on the annual approved plan		Percentage	90.30%	Completion of 80% of the quarterly maintenance tasks for the 2026/27 financial year	A	A	A	80%	2,101	2,671	2,571	3,300	0.00	10,643
Transformation and Organisational Development			2.29 Percentage of Employment Equity target achieved		Percentage	48.33%	37% compliance with Employment Equity targets for the 2026/27 financial year	A	A	A	37%	395	423	526	514	-	1,858
			2.30 Percentage of training plans as per Workplace Skills Plan		Percentage	83%	To achieve a collective 80% of the training plans as per Workplace Skills Plan by 30 June 2027: made up of 40% of planned training in the 2026 WSP and 40% of the training plans in the 2027 WSP.	A	A	A	80%	195	407	139	192	-	933
			2.31 Percentage of employment opportunities provided for youth through internships/ Work Experience Learnership		Percentage	6%	To provide workplace experience to youth targeting 5% of the total staff complement by 30 June 2027.	A	A	A	5%	195	407	139	192	0.00	933
			2.32 Percentage of contracts awarded to BBBEE compliant service providers		Percentage	78%	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June 2027.	A	A	A	55%	-	-	-	-	-	-
			2.33 Percentage of contracts awarded to Women-owned businesses		Percentage	21%	Achieve 15% procurement from women suppliers/service providers by 30 June 2027.	A	A	A	15%	-	-	-	-	-	-
			2.34 Percentage of contracts awarded to Youth owned businesses		Percentage	11%	Achieve 5% procurement from youth suppliers/service providers by 30 June 2027.	A	A	A	5%	-	-	-	-	-	-

Municipal Name: EThekwini Municipality

SDBIP: 2026-27

Plan 2 - Durban Marine Theme Park

Plan Owner - TB Mbhele

National KPA	SFA	IDP Programme	Performance Indicator	Indicator Owner	Unit of measure	Baseline as at 30 June 2025	Annual Target for 2026/27	Target for 2026/27 SDBIP				Budgets Allocated for 2026/27 SDBIP				Total Capital Budget R '000	Total Operating Budget R '000
								1st Quarter Planned Target	2nd Quarter Planned	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budgets '000	2nd Quarter Planned Budgets '000	3rd Quarter Planned Budgets '000	4th Quarter Planned Budgets R '000		
			2.35 Percentage of planned ICT projects implemented to improve operational efficiencies within the park.		Percentage	25%	To ensure that 90% of all planned ICT projects are implemented by 30 June 2027.	A	A	A	90%	1,391	1,491	2,664	2,531	-	8,077
Municipal Financial Viability and Management			2.36 Percentage of growth on trading revenue achieved through pricing strategy		Percentage	1.9%	Achievement of 2% growth on trading revenue year on year by 30 June 2027.	A	A	A	2%	41,361	78,549	55,210	35,213	-	210,333
			2.37 Percentage expenditure within approved budget		Percentage	100%	Operational expenditure to be within the approved budget for the year ended 30 June 2027 (cost containment).	A	A	A	100%	100,763	122,802	101,894	94,937	-	420,396
			2.38 Percentage of occupied lettable space in the Village Walk		Percentage	85.3%	Maintain 75% of occupancy of lettable space in the Village Walk by 30 June 2027.	75%	75%	75%	75%	6,378	6,292	6,614	6,813	-	26,097
			2.39 Amount of budgeted EBITDA achieved		Yes/No	-30701368	To achieve budgeted EBITDA by 30 June 2027.	A	A	A	Yes	- 13,098	2,077	- 9,166	- 18,686	-	- 38,873
			2.40 Clean audit opinion obtained.		Yes/No	Yes	To achieve a clean audit for the prior financial year.	A	Yes	Yes	Yes	876	717	16	222	-	1,831
			2.41 Percentage of outstanding revenue collected from debtors within 60 days		Percentage	99%	To ensure that 65% of debtors at the reporting date are within 60 days of the issue of a valid invoice. (EXCLUDES LEGAL MATTERS, SPECIAL ARRANGEMENTS & AODs)	65%	65%	65%	65%	1,448	2,054	535	666	-	4,703
			2.42 Percentage of creditors paid within 30 days as legislated by the MFMA		Percentage	88%	To ensure that all creditors are paid within 30 days of receipt of a valid invoice or statement (100%)	100%	100%	100%	100%	-	-	-	-	-	-
Local Economic Development			2.43 Number of tourist/guest provided with the marine conservation experience		Number	72746	To provide a minimum of 60 000 guests per quarter with a marine conservation message and an experience of a tourism facility.	60 000	70000	110000	120000	439	3,918	2,811	203	-	7,371
			2.44 Amount of GDP contributed through business activities at uShaka		Rands	R236m	R272 million economic impact for prior financial year.	A	A	A	272m	439	3,918	2,811	203	-	7,371
Municipal Financial Viability and Management	2B. Sound financial management & reporting	2B.1 Budget for sustainability	2.45 Total Operating Revenue as a percentage of Total Operating Revenue Budget		Percentage	90%	80% of budgeted revenue to be collected by 30 June 2027.	A	A	A	80%	113	75	14	-	-	202
	2A. Strategic and Sustainable Budgeting	2A.1 Budget for sustainability	2.46 Percentage of total capital expenditure on renewal/upgrading of existing assets		Percentage	87%	50% of approved capital expenditure budget to be spent/committed by 30 June 2027.	A	A	A	50%	2,611	2,611	2,611	2,611	10,444	-

Municipal name: EThekwini Municipality

SDBIP 2026/27

Plan 2 - ICC

Plan Owner - TB Mbhele

National KPA	SFA	IDP Programme	Ward No.	Performance Indicator (Output level only)	Indicator Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP				Budgets Allocated for 2026/27 SDBIP					
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budgets	2nd Quarter Planned Budgets	3rd Quarter Planned Budgets	4th Quarter Planned Budgets	Total Capital Budget R '000	Total Operating Budget R '000
Local Economic Development	2.1G: A vibrant tourism destination that celebrates cultural and creative endowments	2.1 ICC		2.1 Amount of economic impact contributed to the Gross Domestic Product (GDP).		R-billion	R7bn	R7,2bn economic impact contributed to the GDP for the 2026/27 financial year.	N/A	N/A	N/A	R7,2bn	-	-	120	-		120
Local Economic Development				2.2 Number of jobs created through Durban ICC's operations.		Number	12,464	13 000 jobs created through Durban ICC's operations by 30 June 2027	N/A	N/A	N/A	13,000	-	-	120	-		120
Local Economic Development				2.3 Number of national and international delegate days realised through the Durban ICC's operations		Number	New KPI-No baseline	800 000 national and international delegate days achieved through the Durban ICC's operations by 30 June	N/A	N/A	N/A	800,000	35	35	35	35		140
Local Economic Development				2.4 ISO 9001 accreditation certificate retained.		Yes/No	Yes	ISO 9001 accreditation certificate retained by 30 June 2027 (Yes).	Yes	Yes	Yes	Yes	35	35	35	35		140
Local Economic Development				2.5 ISO 14001 accreditation certificate retained.		Yes/No	Yes	ISO 14001 accreditation certificate retained by 30 June 2027 (Yes).	Yes	Yes	A	Yes	35	35	35	35		140
Local Economic Development				2.6 ISO 22000 accreditation certificate retained.		Yes/No	Yes	ISO 22000 accreditation certificate retained by 30 June 2027 (Yes).	Yes	Yes	Yes	Yes	35	35	35	35		140
Local Economic Development				2.7 ISO 45001 accreditation certificate retained.		Yes/No	Yes	ISO 45001 accreditation certificate retained by 30 June 2027 (Yes).	Yes	Yes	Yes	Yes	38	38	38	38		152
Local Economic Development				2.8 Tourism Five Star Grading accreditation certificate retained.		Yes/No	Yes	Tourism Five Star Grading accreditation certificate retained by 30 June 2027 (Yes).	Yes	Yes	Yes	Yes	300	300	300	300		1,200
Local Economic Development				2.9 Percentage of Durban ICC facilities maintenance tasks completed.		Percentage	99.34%	95% of the maintenance tasks completed by 30 June 2027 in line with the approved maintenance schedule.	24%	48%	71%	95%	485	485	485	485	-	1,940
Local Economic Development				2.10 Percentage of the approved Corporate Social Investment budget(i.e. cash and non-cash) spent.		Percentage	91%	90% of the Corporate Social Investment budget (i.e.cash and non-cash) spent by 30 June 2027.	N/A	N/A	N/A	90%	-	-	-	-		-
Local Economic Development				2.11 Percentage of quarterly customer satisfaction achieved.		Percentage	New KPI-No baseline	95% achievement on the quarterly customer satisfaction reports for 2026/27 financial year	95%	95%	95%	95%						

Municipal name: EThekwini Municipality

SDBIP 2026/27

Plan 2 - ICC

Plan Owner - TB Mbhele

National KPA	SFA	IDP Programme	Ward No.	Performance Indicator (Output level only)	Indicator Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP				Budgets Allocated for 2026/27 SDBIP					
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budgets	2nd Quarter Planned Budgets	3rd Quarter Planned Budgets	4th Quarter Planned Budgets	Total Capital Budget R '000	Total Operating Budget R '000
Financial Viability and Sustainability				2.12 Contain operating expenditure to within the approved budget for the 2026/27 financial year.		Percentage	Yes	Operating expenditure variance for the 2026/27 financial year ≤ +0% against the approved budget.	Operating expenditure variance for the 2026/27	Operating expenditure variance for the 2026/27 financial	Operating expenditure variance for the 2026/27 financial	Operating expenditure variance for the 2026/27						
Financial Viability and Sustainability				2.13 Achieve an operating profit before tax, depreciation, accounting adjustments		Percentage	No	Operating profit variance for the 2026/27 financial year ≥ -0% when compared to the	Operating profit variance for the	Operating profit variance for the 2026/27	Operating profit variance for the 2026/27 financial	Operating profit variance for the						
Financial Viability and Sustainability				2.14 90 days of cash cover maintained at the end of the reporting period.		Yes/No	Yes	90 days of cash cover maintained at the end of the reporting period applicable to the	Yes	Yes	Yes	Yes						
Financial Viability and Sustainability				2.15 Achieve sales pipeline coverage of at least 50% of the approved sales budget		Percentage	121.29%	Greater than or equal to 50% of the sales pipeline coverage of the next three months' sales	Greater than or equal to 50% of the	Greater than or equal to 50% of the	Greater than or equal to 50% of the	Greater than or equal to 50% of the						
Financial Viability and Sustainability				2.16 Achieve the quarterly budgeted revenue target as per the approved budget.		Yes/No	New KPI-No baseline	Quarterly revenue achieved equal to or in excess of the approved revenue budget.	Yes	Yes	Yes	Yes						
Governance and Compliance				2.17 Percentage of risk register treatment plans completed.		Percentage	100%	90% of risk register treatment plans completed by 30 June 2027.	20%	40%	60%	90%						
Governance and Compliance				2.18 Unqualified audit opinion obtained.		Yes/No	Yes	Unqualified audit opinion for the previous financial year obtained by 31 December 2026.	N/A	Yes	Yes	Yes						
Transformation and Development				2.19 Percentage of Employment Equity target achieved		Percentage	New KPI-No baseline	100% compliance with Employment Equity targets for the 2026/27 financial year	100%	100%	100%	100%						
Transformation and Development				2.20 Percentage of contracts awarded to BBBEE compliant service providers		Percentage	New KPI-No baseline	Achieve 55% procurement from Black Owned suppliers/service providers by 30 June	55%	55%	55%	55%						
Transformation and Development				2.21 Percentage of the Workplace Skills Plan training initiatives achieved.		Percentage	94.64%	90% execution of the Workplace Skills Plan training initiatives by 30 June 2027.	20%	45%	70%	90%						
Financial Viability and Sustainability				2.22 Percentage implementation of the entity's funded and approved capital projects.		Percentage	New KPI-No baseline	95% implementation of the entity's funded and approved capital projects by 30 June	10%	30%	65%	95%						

Municipal name: eThekwini Municipality

SDBIP: 2026/27

Plan 3A - Water Management Services

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owners	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Budgets Allocated for 2026/27 SDBIP					
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budgets	2nd Quarter Planned Budgets	3rd Quarter Planned Budgets	4th Quarter Planned Budgets	Total Capital Budget '000	Total Operating Budget '000
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	3A.1 Number of new water connections meeting minimum standards(WS2.11)		Number	1943	4000 of new water connections meeting minimum standards by 30 June 2027	1000	2000	3000	4000	10,000	10,000	10,000	13,000	43,000	
			3A.2 Number of new sanitation connections meeting minimum standards (WS1.11)		Number	9230	500 new sewer connections meeting minimum standards by 30 June 2027	0	100	300	500		1,200	3,400	9,995	14,595	
			3A.3 The % of non-revenue water loss.		Percentage	58.70%	Not more than 52.9% of non-revenue water loss for the 2026/27 financial year	55%	54%	53.00%	52.90%						
			3A.4 Percentage of water treatment capacity unused (WS4.11)		Percentage	27.6%	20% of water treatment capacity unused for the 2026/27 financial year	20%	20%	20%	20%						
			3A.5 Percentage of total water connections metered (WS5.31)		Percentage	95%	95% of total water connections metered for the 2026/27 financial year	95%	95%	95%	95%						
			3A.6 Percentage of metering performance		Percentage	New KPI - No Baseline	90% of metering performance by 30 June 2027	90%	90%	90%	90%	43,358	43,358	43,358	43,358		173,434
			3A.7 Percentage of wastewater treatment capacity unused (WS4.31)		Percentage	56.12%	30% of wastewater treatment capacity unused for the 2026/27 financial year	30%	30%	30%	30%	112,646	112,646	112,646	112,646	450,584	
			3A.8 Percentage of trade effluent producers inspected for compliance (WS4.21)		Percentage	98%	90% of of trade effluent producers inspected for compliance by 30 June 2027	25%	50%	75%	90%						
			3A.9 Number of coastal water samples taken for monitoring purposes (ENV5.12)		Number	1673	1056 coastal water samples taken for monitoring purposes by 30 June 2027	264	528	792	1056	13,718	13,718	13,718	13,718		54,875
			3A.10 Number of inland water samples tested for monitoring purposes (ENV5.21)		Number	4327	4236 inland water samples tested for monitoring purposes by 30 June 2027	1059	2118	3177	4236						
			3A.11 % of water demand driven new water connections meeting minimum standards		Percentage	88.21%	90% of water demand driven new water connections meeting minimum standards for the 2026/27 financial year	90%	90%	90%	90%						
			3A.12 Net Surplus /Deficit Margin for Water		Percentage	New KPI - No baseline	Not more than 4% deficit margin for refuse for the 2026/27 financial year	A	A	A	4%						

Municipal name: eThekwini Municipality

SDBIP: 2026/27

Plan 3A - Water Management Services

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owners	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Budgets Allocated for 2026/27 SDBIP					
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budgets	2nd Quarter Planned Budgets	3rd Quarter Planned Budgets	4th Quarter Planned Budgets	Total Capital Budget '000	Total Operating Budget '000
			3A.13 Net Surplus /Deficit Margin for Wastewater		Percentage	New KPI - No baseline	Not less than 5% surplus margin for refuse for the 2026/27 financial year	A	A	A	5%						
			3A.33 Percentage of Water Key Capital projects delivery		Percentage	New method of measure - no baseline	88.06% implementation of planned water key capital projects completed by 30 June 2027	52.98%	64.33%	76.98%	87.69%	1,427	1,427	1,427	1,427	5,708	
			3A.34 Percentage of Sanitation Key Capital projects delivery		Percentage	New method of measure - no baseline	71.10% implementation of planned sanitation key capital projects completed by 30 June 2027	32.8%	48.5%	61.8%	71.3%	141,112	141,112	141,112	141,112	564,448	

Municipal name: eThekwini Municipality

SDBIP: 2026/27

Plan 3B Creating a Quality Living Environment (Energy Management Business Unit)

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicator Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Budgets Allocated for 2026/27 SDBIP					
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budgets R '000	2nd Quarter Planned Budgets R '000	3rd Quarter Planned Budgets R '000	4th Quarter Planned Budgets R '000	Total Capital Budget R '000	Total Operating Budget R '000
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.2 Address Infrastructure backlogs: Electricity	3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)		Number	2080	2500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2027	300	600	1050	2500	13,697	13,697	13,697	13,697	54,788	
			3A.15 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)		Percentage	2.29%	2% of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11) for the 2026/27	2.0%	2.0%	2.0%	2.0%	149,430	149,430	149,430	149,430	-	597,718
			3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.		Percentage	11.2%	<=12,5% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2026/27 financial year	<=12,5%	<=12,5%	<=12,5%	<=12,5%						
			3A.17 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)		Percentage	68%	50% of valid customer applications for new electricity connections processed in terms of municipal service standards for the 2026/27 financial year	50%	50%	50%	50%						
			3A.18 Percentage of Planned Maintenance Performed (EE3.21)		Percentage	96%	90% of planned (tactical) maintenance performed in financial year 2026/27	90%	90%	90%	90%						
			3A.19 Percentage of repairs coverage		Percentage	New KPI - No Baseline	6% of total 2026/27 OpEx budget spent/utilised for infrastructure repairs and maintenance	6%	6%	6%	6%	331,658	331,658	331,658	331,658	-	1,326,632
			3A.20 Industrial and commercial metering performance		Percentage	New KPI - No Baseline	60% Industrial and commercial metering performance for the 2026/27 financial years	60%	60%	60%	60%						
			3A.21 Prepayment efficiency		Percentage	New KPI - No Baseline	45% Prepayment efficiency for the 2026/27 financial years	A	A	A	45%						
			3A.22 Percentage of automated meter reading coverage		Percentage	New KPI - No Baseline	2.5% of automated meter reading coverage for the 2026/27 financial year	A	A	A	2.5%						
			3A.23 Net Surplus /Deficit Margin for Electricity		Percentage	New KPI - No Baseline	Not more than 8% deficit margin for refuse for the 2026/27 financial	A	A	A	8%						
			3A.35 Percentage completion of Energy Management key capital projects.		Percentage	New method of measure - No Baseline	83.42% implementation of planned Energy Management key capital projects completed by 30 June 2027	53.60%	66.38%	74.62%	83.63%	113,143	174,038	79,005	392,645	758,831	

Municipal name: eThekwini Municipality

SDBIP: 2026/27

Plan 3C - Creating a Quality Living Environment (Waste Management Business Unit)

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Budget Allocated for 2026/27 SDBIP					
								1st Quarter Planned Target '000	2nd Quarter Planned Target '000	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget (000)	2nd Quarter Planned Budget (000)	3rd Quarter Planned Budget (000)	4th Quarter Planned Budget (000)	Total Capital Budget (000)	Total Operating Budget (R '000)
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.3 Address Infrastructure backlogs: Cleansing & Solid Waste	3A.24 Percentage of recognised informal settlements receiving basic refuse removal services (ENV 3.11)		Percentage	95%	95% of recognised informal settlements receiving basic refuse removal services for the 2026/27 financial year	95%	95%	95%	95%	139,573	139,573	139,573	139,573	-	558,294
			3A.25 Percentage functionality of municipal weighbridge infrastructure (ENV2.31)		Percentage	New KPI - No Baseline	58% functionality of municipal weighbridge infrastructure by 30 June 2026	41%	41%	58%	58%	1,813	1,813	1,813	1,813	6,000	1,250
			3A.26 Percentage compliance of waste management facilities (ENV2.32)		Percentage	New KPI - No Baseline	100% compliance of waste management facilities by 30 June 2027	N/A	N/A	N/A	100%	30,555	30,555	30,555	30,555	119,809	2,410
			3A.27 Percentage of landfill sites with airspace monitoring (ENV2.33)		Percentage	New KPI - No Baseline	100% of landfill sites with airspace monitoring (ENV2.33) for the 2026/27 financial year	100%	100%	100%	100%	23,848	23,848	23,848	23,848		95,391
			3A.28 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.		Number	4	4 Major Awareness Campaigns Conducted with internal and external stakeholders by 30 June 2027	1	2	3	4	4,033	4,033	4,033	4,033	-	16,133
			3A.29 Percentage of off-the-road refuse collection fleet.		Percentage	25%	Not more that 35% off-the-road refuse collection fleet for the 2026/27 financial year	35%	35%	35%	35%	54,559	54,559	54,559	54,559	92,039	126,198
			3A.30 Waste recycled as a percentage of total waste disposed at municipal land fill sites.		Percentage	15.7%	15% of waste recycled as a percentage of total waste disposed at municipal land fill sites for the 2026/27 financial year	15%	15%	15%	15%	2,250	2,250	2,250	2,250	-	9,000
			3A.31 Percentage of municipal landfills in compliance with the Environmental Conservation Act.		Percentage	86%	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2026/27 financial year	80%	80%	80%	80%	53,800	53,800	53,800	53,800	119,809	95,391
			3A.32 Net Surplus /Deficit Margin for Refuse		Percentage	New KPI - No Baseline	Not more than 35% deficit margin for refuse for the 2025/26 financial year	A	A	A	35%	-	-	-	-	-	-
			3A.36 Percentage completion of Waste Management key capital projects.		Percentage	New method of measure - No Baseline	89.4% implementation of planned waste management key capital projects completed by 30 June 2027	36%	42.1%	45.2%	90.6%	66,245	66,245	66,245	66,245	264,979	-

Municipal name: eThekwini Municipality Creating a Quality Living Environment

SDBIP: 2026-27

Plan 3D - Creating a Quality Living Environment (Technical Services)

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Targets for 2026/27 SDBIP per Quarter				Budget Allocated for 2026/27 SDBIP					
								1st Quarter Planned Target	2nd Quarter Planned	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget R '000	2nd Quarter Planned Budget R '000	3rd Quarter Planned Budget R '000	4th Quarter Planned Budget R '000	Total Capital Budget allocated R '000	Total Operating Budget '000
Basic service delivery	3A. Meeting infrastructure and household service needs and backlogs	3.4 New Integrated housing development	3A.26 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)		Number	Exempted by National Treasury	1694 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2027	409	842	1259	1694	85,041	85,041	85,041	85,041	340,164	-
			3A.27 Hectares of land acquired for human settlements in the municipal area (HS1.10)		Hectare	1,086.6375	30 Hectares of land acquired for human settlements in the municipal area by 30 June 2027	A	A	A	30ha	2	2	2	2	8	0
			3A.28 Number of informal settlements assessed (enumerated and classified) (HS1.31)		Number	605	613 informal settlements enumerated and classified by 30 June 2027	A	A	A	613	43,195	43,195	43,195	43,195	172,780	-
			3A.29 Number of serviced sites (HS1.12)		Number	1,013	792 sites serviced by 30 June 2027	A	A	A	792	31,512	31,512	31,513	31,513	126,050	-
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	3A.30 Number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.		Number	16,918	8,612 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2027	A	A	A	8612	8,132	8,133	8,133	8,133	32,531	-
			3A.33 Number of houses contructed using Breaking New Ground programme sold		Number	1,223	900 houses contructed using Breaking New Ground programme sold by 30 June 2027	245	430	660	900	62,369	62,369	62,369	62,369	249,476	-
			3A.34 Number of pre-1994 housing units upgraded and refurbished		Number	202	150 pre-1994 housing units upgraded and refurbished by end of June 2027	10	40	70	100	10	10	10	10	-	40
		3.7 Title Deeds strategy	3A.35 Number of title deeds registered to beneficiaries (HS1.22)		Number	330	1000 Title deeds registered to beneficiaries by 30 June 2027	300	500	700	1,000	680	680	680	680	-	2,720
			3A.36 Number of Title Deeds issued to owners for subsidized housing		Number	517	500 Title Deeds issued to owners for subsidized housing by 30 June 2027	150	250	350	500	340	340	340	339	-	1,359
		3.8 Address Infrastructure backlogs: Engineering	3A.37 Percentage of unsurfaced road graded (TR6.11)		Percentage	140%	100% of unsurfaced road graded by 30 June 2027	20%	45%	75%	100%	2,678	6,029	10,043	13,390	13,390	-
			3A.38 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)		Percentage	1.182%	0.811% of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2027	0.200%	0.499%	0.700%	0.811%	26,398	65,862	92,392	107,042	107,042	-
			3A.39 Percentage of coastline with protection measures in place (ENV5.11)		Percentage	100%	100% of coastline with protection measures in place (ENV5.11) These are prescribed indicators for which the municipality does not plan to spend resources over the 2026/27 financial year as a result, they are recorded here as per expectation. ***The Municipality has 100% coastline protection.***	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A
			3A.40 Number of properties below the eThekwini defined level of service provided with STORMWATER solutions.		Number	771	264 properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2027	13	25	203	264	-	6,300	58,216	105,197	105,197	-
												17,846	35,692	53,537	71,383	-	71,383

Municipal name: eThekwini Municipality Creating a Quality Living Environment

SDBIP: 2026-27

Plan 3D - Creating a Quality Living Environment (Technical Services)

Plan Owner - Ednick Msweli

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Targets for 2026/27 SDBIP per Quarter				Budget Allocated for 2026/27 SDBIP					
								1st Quarter Planned Target	2nd Quarter Planned	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget R '000	2nd Quarter Planned Budget R '000	3rd Quarter Planned Budget R '000	4th Quarter Planned Budget R '000	Total Capital Budget allocated R '000	Total Operating Budget '000
			3A.41 Km of rural unsurfaced ROAD converted to surfaced.		KM	11.267	9,425 km of rural unsurfaced road converted to surfaced by 30 June 2027	4.495	6.515	8.975	9.425	13,108	19,959	-	-	33,067	-
			3A.42 Km of formal unsurfaced road converted to surfaced		KM	6.096	22.78 KMs of formal unsurfaced road converted to surfaced by 30 June 2027	0	1.13	6,295	22.78	4,000	22,000	56,750	196,463	196,463	-
			3A.44 Percentage implementation of confirmed projects by Architecture on behalf of line departments within the set time frame		Percentage	New KPI - No baseline	88% implementation of confirmed projects by Architecture on behalf of line departments within the set time frame by 30 June 2027	64%	78%	86%	88%	435,183	530,380	584,778	679,974	679,974	-
	3B. Address community service backlogs	3.9 Implement an effective public transport plan for the Municipality	3B.1 Percentage of municipal bus services 'on time' (TR4.21)		Percentage	97%	95% of municipal bus services 'on time' by 30 June 2027	95%	95%	95%	95%	N/A	N/A	N/A	N/A	N/A	N/A
			3B.2 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)		Percentage	22%	21.5% of scheduled municipal bus trips that are universally accessible by 30 June 2027	2.7%	2.7%	21.5%	21.5%	N/A	N/A	N/A	N/A	N/A	N/A
			3B.3 Number of passengers (People with disabilities) using accessible scheduled public transport services.		Number	44,068	40,000 People with disabilities using accessible scheduled public transport services by 30 June 2027	10,000	20,000	30,000	40,000	1,363	4,090	8,180	13,633	-	13,633
			3B.4 Number of passengers using scheduled public transport services.		Number	20,425,060	19,000 passengers using scheduled public transport services by 30 June 2027	4,750	9,500	14,250	19,000	117,912	235,824	353,736	471,648	-	471,648
			3B.5 Number of road safety awareness campaigns conducted		Number	40	40 Road Safety Awareness Programmes conducted by 30 June 2027	10	20	30	40	171	343	1,028	1,713	-	1,713
			3B.6 Percentage implementation of a public transport plan for the municipality		Percentage	86,37%	51.3% of the public transport plan implemented for the municipality by 30 June 2026	0%	0%	0%	51.4%	N/A	N/A	N/A	N/A	N/A	N/A
			3A.45.2 Percentage completion of design projects undertaken by Development Engineering during the 2026/2027 FY on behalf of Client Departments (ETA, Eco Dev, Human Settements)		Percentage		67% completion of design projects undertaken by Development Engineering during the 2026/2027 FY on behalf of Client Departments by 30 June 2027	22%	41%	40%	67%	60	1,269	1,500	3,725	3,725	-

Municipal name: EThekwini Municipality
SDBIP 2026-27
Plan 4 - Public Safety
Plan Owner -Cyril Mkhize

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owners	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Targets for 2026/27 SDBIP per Quarter				Budgets Allocated for 2026/27 SDBIP per Quarter				Total Capital Budget R '000	Total Operating Budget R '000
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budgets R '000	2nd Quarter Planned Budgets R '000	3rd Quarter Planned Budgets R '000	4th Quarter Planned Budgets R '000		
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area 4.2 Compliance with the National Road Traffic Act 4.3 Efficient and effective Bylaw enforcement	4.1. Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement		Percentage	100%	100% of the planned interventions implemented to achieve Metro Police legislative mandate by 30 June 2027	64%	76%	88%	100%	541,727	541,727	541,727	541,730		2,166,911
			4.2. Percentage implementation of Metro police Capital projects		Percentage	New KPI- No Baseline	100% implementation of Metro police Capital projects by 30 June 2027	42%	83%	92%	100%	15,527	15,527	15,527	15,527	62,108	
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area	4.3 Number of activities implemented in line with the objectives of the city safety strategy.		Number	383	193 activities implemented by 30 June 2027	46	88	137	193	11,903	11,903	11,903	11,903	47,612	
			4.4. Number of community safety structures established and mobilised		Number	82	40 Community safety structures established and mobilised by 30 June 2027	10	20	30	40						
		4.5 Implementation of the City Safety Strategy	4.5. Percentage of projects implemented in line with the Social Development Strategy.		Percentage	100%	83% of activities implemented in line with the Social Development Strategy by 30 June 2027	33%	48%	70%	83%	9,413	9,413	9,413	9,416		37,655
		4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	4.6. Number of projects implemented in line with the Disaster Management Plan		Number	95%	50 projects implemented in line with Disaster management plan by 30 June 2027	12	23	35	50	19,225	19,225	19,225	19,228		76,903
		4.7. To reduce the incidence and severity of fire and other emergencies	4.7. Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)		Percentage	47%	48% compliance with the required attendance time for structural firefighting incidents by 30 June 2027	A	A	A	48%	146,237	146,237	146,237	146,239		584,950

Municipal name: EThekwini Municipality
SDBIP 2026-27
Plan 4 - Public Safety
Plan Owner -Cyril Mkhize

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owners	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Targets for 2026/27 SDBIP per Quarter				Budgets Allocated for 2026/27 SDBIP per Quarter				Total Capital Budget R '000	Total Operating Budget R '000
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budgets R '000	2nd Quarter Planned Budgets R '000	3rd Quarter Planned Budgets R '000	4th Quarter Planned Budgets R '000		
			4.8 Percentage implementation of Fire and Emergency capital projects (buildings)		Percentage	New KPI- No Baseline	90% implementation of Fire and Emergency capital projects (buildings) by 30 June 2027	66%	75%	86%	90%	9,977	9,977	9,977	9,980	39,911	
			4.9 Procurement of firefighting equipment to ensure age and condition of equipment adequately supports delivery of emergency services across the eThekwini Municipal Area		Percentage	New KPI- No Baseline	100% spent on firefighting equipment (including 100 firehoses) by 30 June 2027	A	A	A	100%	1,040	1,040	1,040	1,041	4,161	
		4.8 Ensure the safety and security of municipal councillors, officials and municipal assets	4.10. Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.		Percentage	94.15%	86.67% of interventions implemented to ensure the safety of councillors, officials, and municipal assets for the 2026/27 financial year by 30 June 2027	86.67%	86.67%	86.67%	86.67%	64,876	64,876	64,876	64,877	1,100	258,405
		4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	4.11 Percentage implementation of Disaster Management Capital projects		Percentage	New KPI- No Baseline	100% implementation of Disaster Management capital projects	A	A	A	100%	1,955	1,955	1,955	1,956	7,821	

Municipal name: EThekwini Municipality

SDBIP 2026-27

Plan 5 - Corporate Services

Plan Owner -

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Budget Allocated for 2026/27 SDBIP per Quarter				Total Capital Budget R '000	Total Operating Budget R '000
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Budget R '000	2nd Quarter Budget R '000	3rd Quarter Budget '000	4th Quarter Budget '000		
	5A. Human Capital Learning and Development	5.1 Providing occupationally directed learning and development opportunities in the workplace	5.1 Number of capacity building programmes provided for Employees		Number	5	7 Employee Capacity building Initiatives provided by 30 June 2027	3	5	5	7	2,017	2,017	2,017	2,017		8,068
		5.2 Address the numeracy and literacy skills gap for employees	5.2 Number of literacy programmes implemented		Percentage	7	4 literacy programmes facilitated by 30 June 2027	1	2	3	4	2,356	2,356	2,356	2,356		9,424
		5.3 Facilitate work place skills planning and development	5.3 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan		Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2027	A	A	A	1%						
	5B. Human Capital Management	5.4 Providing Human Capital Empowerment	5.4 Percentage of Human Capital interventions implemented to drive efficiency		Percentage	100%	100% of Human Capital interventions implemented to drive efficiency for the 2026/27 financial year	25%	75%	87.5%	100%	700	700	700	700		2,800
			5.5 Staff vacancy rate (GG 1.21)		Percentage	12%	Maintain a staff vacancy rate of 12% of posts for the 2026/27 financial year	12%	12%	12%	12%	104,416	104,416	104,416	104,416		417,664
			5.6 Percentage of vacant posts filled within 6 months(GG1.22)		Percentage	33%	15% of vacant posts filled with 6 months for the 2026/27 financial year	15%	15%	15%	15%						
			5.7 Number of active suspensions longer than three months (GG5.11)		Number	6	Not more than 30 suspensions for a period longer than 3 months for the 2026/27 financial year.	30	30	30	30						
		5.5 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery	5.8 Percentage of Talent Management interventions implemented to drive efficiency		Percentage	100%	100% of Talent Management interventions implemented to drive efficiency for the 2026/27 financial year	100%	100%	100%	100%	2,923	2,923	2,923	2,923		11,692
		5.6 Transformation and diversity management (Employment Equity)	5.9 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: People with Disabilities		Number	16 people with disabilities employed	32 People with Disabilities employed by 30 June 2027	0	0	0	32						
			5.10 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 TOP		Number	48 females employed in the top level of management	60 females employed in the top level of management by 30 June 2027	0	0	0	60						
			5.11 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 SENIOR		Number	194 females employed in the senior level of management	197 females employed in the senior level of management by 30 June 2027	0	0	0	197						
			5.12 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		Number	448 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2027	0	0	0	502						
		5.7 Ensuring efficient compensation management services are in place supporting the management of employees	5.13 Percentage of HC Capital Projects implemented		Percentage	New KPI - No baseline	96.17% of HC Capital Projects implemented by 30 June 2027.	33.26%	61.36%	71.95%	96.17%					4,506	
		5.8 Effective employment relations management	5.14 Percentage of interventions implemented to promote conducive employee relations.		Percentage	100%	100% of interventions implemented to promote conducive employee relations by 30 June 2027	47%	69%	91%	100%						

Municipal name: EThekwini Municipality

SDBIP 2026-27

Plan 5 - Corporate Services

Plan Owner -

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Budget Allocated for 2026/27 SDBIP per Quarter				Total Capital Budget R '000	Total Operating Budget R '000
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Budget R '000	2nd Quarter Budget R '000	3rd Quarter Budget '000	4th Quarter Budget '000		
			5.15 Percentage of compliance in the coordination and maintenance of declarations of interest, consent to do business applications, and gifts registers for all eThekwini Municipality employees as per the legislative requirements.		Percentage	100%	100% compliance in the coordination and maintenance of declarations of interest, consent to do business applications, and gifts registers for all eThekwini Municipality employees in accordance with legislative requirements by 30 June 2027.	100%	100%	100%	100%						
	5C. Organisational Development and Change Management	5.9 Advise on Ways To Improve Productivity Throughout The Municipality.	5.16 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.		Number	9	64 Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2027	15	30	45	64	16,420	16,420	16,420	16,420	158	65,838
		5.10 Drive organisational change and efficiency interventions.	5.17 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.		Number	16	72 Organisational Transformation and Efficiency Projects / interventions within the municipality by 30 June 2027.	18	36	54	72						
	5D. Healthy Human Capital / Safe and productive employees	5.11 Reduce new HIV/AIDs infections in the workplace	5.18 Number of comprehensive preventative health programmes provided to employees.		Number	381	310 comprehensive preventative health programmes provided to employees of all Clusters for the 2026/27 financial year.	58	116	174	310						
		5.12 Compliance with Occupational Health and Safety Legislation	5.19 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5		Ratio	1.08	Disabling Injury Frequency Ratio = **1.09**	A	A	A	1.09	20,776	20,776	20,776	20,776		83,104
			5.20 Percentage of renovations of OHS minor renovation projects to existing clinics implemented.		Percentage	100%	100% implementation of OHS minor renovation projects to existing clinics implemented by 30 June 2027.	A	A	A	100%					839	
Good Governance and Public Participation	5.7A. Ensure accessibility and promote governance	5.13 Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.	5.21 Number 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		Number	14	17 existing communication tools maintained during the 2026/27 financial year.	17	17	17	17	5,367	5,367	5,367	5,367	-	21,468
	5.7B. Create an efficient, effective and accountable administration	5.14 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	5.22 Percentage of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry Implemented.		Percentage	100%	93% Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry for the 2026/27 financial Year.	43%	60%	77%	93%		2,250	2,250	2,250	-	6,750

Municipal name: EThekwini Municipality

SDBIP 2026-27

Plan 5 - Corporate Services

Plan Owner -

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Budget Allocated for 2026/27 SDBIP per Quarter				Total Capital Budget R '000	Total Operating Budget R '000
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Budget R '000	2nd Quarter Budget R '000	3rd Quarter Budget '000	4th Quarter Budget '000		
			5.23 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)		Percentage	89%	98% (109 Wards) that maintain a composition of 6 Members and more for the 2026/27 financial year	98%	98%	98%	98%					-	-
			5.24 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)		Percentage	79%	50% of wards with at least 1 councillor-convened community meeting for the 2026/27 financial year	50%	50%	50%	50%					-	-
			5.25 Percentage of councillors who have declared their financial interests (GG 3.12)		Percentage	100%	100% of councillors who have declared their financial interest for the 2026/27 financial year	100%	100%	100%	100%					-	-
			5.26 Percentage of 2026-2031 Municipal Council and Committees formally established in accordance with legislative requirements.		Percentage	New KPI - No baseline	100% Establishment of the 2026-2031 Municipal Council and Committees in accordance with the legislative requirements by 30 June 2027.	A	A	A	100%					-	-
			5.27 Percentage of Executive & Council Support's Capital projects Implemented.		Percentage	15%	78% implementation of Executive & Council Support's Capital projects by 30 June 2027.	68%	70%	74%	78%					92,000	
		5.15 Provision of an automated solution development	5.28 Percentage of Information Technology (IT) initiative's implemented		Percentage	150.23%	95% implementation of IT initiatives for the 2026/27 financial year	42%	61%	81%	95%					124,062	
		5.16 Network, Telecommunications and Electronic Services															
		5.17 Managing ICT Customers and desktop infrastructure															
			5.29 Percentage of Information Management directorates Capital Projects Implemented.		Percentage	New KPI - No Baseline	83.64% implementation of Information Management Capital Projects by 30 June 2027.	32.14%	56.86%	79.76%	83.64%					47,062	
		5.18 Provide strategic management and co-ordination support to the Mayor's office	5.30 Number of Public Participation sessions in relation to the annual budget and IDP conducted.		Number	100%	14 Public Participation sessions in relation to the annual budget and IDP conducted for 2026/27 financial year	A	A	A	14				5,170		5,170
		5.19 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	5.31 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)		Number	18759	8700 work opportunities created for the 2026/27 financial year	2,175	4,350	6,525	8,700	13,373	13,373	13,373	13,373		53,492
			5.32 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department.		Number	4321	3300 of Full Time Equivalents (FTE's) created for the 2026/27 financial year	825	1,650	2,475	3300	625	625	625	625		2,500

Municipal name: EThekwini Municipality
SDBIP 2026-27
Plan 6 - Community Services
Plan Owner - Dr Vusi Mazibuko

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Budgets for 2026/27 SDBIP per Quarter					
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budgets	2nd Quarter Planned Budgets	3rd Quarter Planned Budgets	4th Quarter Planned Budgets	Total Capital Budget allocated	Total Operating Budget allocated
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship	6.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship		Number	1688	958 opportunities implemented for the 2026/27 financial year	307	501	692	958	6,337	11,516	5,514	16,324		39,691
		6.2 Promoting healthy and active citizens	6.2. Number of programmes implemented to promote healthy and active citizens		Number	23	41 programmes implemented to promote healthy and active citizens by 30 June 2027	9	20	32	41	2,925	3,636	1,000	-		7,561
		6.3 Ensure effective management of environmental goods and ecosystem services	6.3. Number of projects implemented towards supporting effective green environment management		Number	42	12 projects implemented towards supporting effective green environment management by 30 June 2027	2	6	10	12	18,934	56,803	56,803	18,934		150,000
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6.4 Number of socio-cultural empowerment initiatives undertaken		Number	70	144 initiatives relating to socio-cultural empowerment undertaken for the 2026/27 financial year	38	75	109	144	3,624	3,115	4,245	1,370		12,353
		6.5 Create and promote an environment that encourages economic activity for arts and culture	6.5 Number of programmes implemented to support the creative industry.		Number	6	170 programmes implemented to support creative industry by 30 June 2027	10	25	40	170	400	10,400	400	4,020		15,220
		6.6 Preservation and Management of Heritage Assets	6.6 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets		Number	16	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 (NSM) by 30 June 2027	4	8	12	16				1,508	165	1,508
		6.7 Percentage implementation of Parks Recreation and Culture directorate Capital Projects	6.7 Percentage implementation of Parks Recreation and Culture directorate Capital Projects		Percentage	New KPI - No baseline	98%	27%	53%	77%	98%	6,845	20,132	122,813	69,100	218,890	
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	6.8 Create and promote an environment that encourages socio-economic empowerment	6.8 Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment		Percentage	295%	95% of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment implemented for the 2026/27 financial year	46%	64%	83%	95%	1,242	486	513	324		2,700
		6.9 Stadia Infrastructure asset management	6.9. Percentage implementation of projects linked to Stadia Infrastructure assets		Percentage	100%	90% of projects linked to Commercial Sports Facilities Directorate Infrastructure assets implemented for the 26/27 financial year	24%	46%	68%	90%	34,668	31,779	31,779	31,779	144,448	
Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	6.10 Create sustainable projects and promote food security	6.10 Percentage implementation of planned Infrastructure projects for identified community gardens		Percentage	100%	100% progress in the implementation of 39x community gardens by 30 June 2027	10%	20%	50%	100%						

Municipal name: EThekwini Municipality
SDBIP 2026-27
Plan 6 - Community Services
Plan Owner - Dr Vusi Mazibuko

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Budgets for 2026/27 SDBIP per Quarter					
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budgets	2nd Quarter Planned Budgets	3rd Quarter Planned Budgets	4th Quarter Planned Budgets	Total Capital Budget allocated	Total Operating Budget allocated
Basic Service Delivery	6E. Promoting The Health Of Citizens	6.11. Mass mobilisation for better health	6.11 Number of health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area .		Number	106	82 health promotion campaigns implemented focusing on health priority programmes within the eThekwini Municipal Area	20	45	60	82	10,000	10,000	10,000	10,000		40,000
		6.12 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	6.12 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.		Number	33923	30771 Cancer screenings conducted for the 2026/27 financial year by 30 June 2027	7693	15386	23079	30771	20,000	20,000	20,000	20,000		80,000
		6.13. Reduce burden of HIV and AIDS and TB	6.13 Number of clinics with the Ideal clinic status		Number	57	58 Clinics maintained Ideal status for the 2026/27 financial year by 30 June 2027	58	58	58	58	20,000	20,000	20,000	20,000		80,000
			6.14 Percentage of Human Immunodeficiency Virus (HIV) tests conducted		Percentage	110.80%	95% performance on Human Immunodeficiency Virus (HIV) tests conducted for the 2026/27 financial year	95%	95%	95%	95%	20,000	20,000	20,000	20,000		80,000
			6.15 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month		Percentage	96.20%	95% of ART clients remain on ART end of month for the 2026/27 financial year	95%	95%	95%	95%	20,000	20,000	20,000	20,000		80,000
			6.16 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities		Percentage	93.90%	95% of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	95%	95%	95%	95%	20,000	20,000	20,000	21,376		81,376
		6.14. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	6.17 Percentage Tuberculosis (TB) clients under 5 and 5 years and older started on treatment		Percentage	94.50%	95% of Tuberculosis (TB) clients started on treatment by 30 June 2027	95%	95%	95%	95%	28,000	28,000	28,000	28,000		112,000
			6.18 Percentage implementation of Primary Health Capital Projects.		Percentage	New KPI - No baseline	99% implementation of Primary Health Capital Projects.	17%	57%	62%	99%	7,255	7,255	7,255	7,255	29,020	
			6.19 Number of inspections of all food premises conducted, targeting: -restaurants and take-aways, -tuck shops and spaza shops		Number	6259	14088 Inspections of food premises conducted, targeting restaurants, take-aways, tuck shops and spaza shops by 30 June 2027	3522	7044	10566	14088	10,000	10,000	10,000	10,000		40,000
			6.20 Number of potable water samples from secondary storage collected in accordance with the approved municipal sampling programme over the reporting period		Number	New KPI - No baseline	648 potable water samples collected from secondary storage	162	324	486	648	10,000	10,000	10,000	10,000		40,000
			6.21 Compliance rate of secondary storage potable water collected for microbiological contamination		Rate	74%	80% of potable water samples collected from secondary storage compliant with microbiological standards	80%	80%	80%	80%	10,000	10,000	10,000	10,000		40,000
			6.22 Number of days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year		Number	334	275 days on which air quality was deemed to be good (as measured at the NAQI stations) during a calendar year by 30 June 2027.	45	120	197	275	10,000	10,000	10,000	10,000		40,000
			6.23 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes.		Percentage	100%	100% of Atmospheric Emission Licence applications issued within 60 days as stipulated in the Air Quality Act for the 2026/2027 financial year.	100%	100%	100%	100%	20,000	20,000	20,000	20,000		80,000
			6.24 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)		Percentage	94%	75% of AQ monitoring stations providing adequate data above for the 2026/27 financial year	75%	75%	75%	75%	20,000	20,000	20,000	20,000		80,000

Municipal name: EThekwini Municipality
SDBIP 2026-27
Plan 6 - Community Services
Plan Owner - Dr Vusi Mazibuko

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Budgets for 2026/27 SDBIP per Quarter					
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budgets	2nd Quarter Planned Budgets	3rd Quarter Planned Budgets	4th Quarter Planned Budgets	Total Capital Budget allocated	Total Operating Budget allocated
			6.25 Number of onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended.		Number	12	12 Onsite compliance audits conducted on industrial premises in compliance with Section 21 Listed Activities under the National Environmental Management Air Quality Act (Act No. 39 of 2004), as amended	3	6	9	12	10,000	10,000	10,000	10,000		40,000
			6.26 Number of identified streams cleared through ditching for the prevention of vector-borne diseases		Number	100%	645 identified streams cleared through ditching for the prevention of vector-borne diseases	175	295	470	645	10,000	10,000	10,000	10,000		40,000
			6.27 Number of planned health promotion campaigns implemented, focusing on priority health programmes within the eThekwini Municipal Area		Number	14	15 health promotion campaigns implemented, focusing on health priority programmes within the eThekwini Municipal Area	3	8	11	15	10,000	10,000	10,000	10,000		40,000
			6.28 Percentage of notifiable medical conditions reported and investigated as per disease category		Percentage	100%	100% of notifiable medical conditions reported and investigated as per diseases category	100%	100%	100%	100%	10,000	10,000	10,000	14,880		44,880
			6.29 Percentage implementation of Environmental Health Capital Projects.		Percentage	New KPI No Baseline	99% Implementation of Environmental Health Capital Projects.	17%	57%	62%	99%	2,500	2,500	2,500	2,500	10,000	
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	6.15. Create integrated mechanisms, processes and procedures for citizen participation	6.30. Number of interventions conducted to encourage effective public participation in Council activities		Number	725	1406 interventions conducted to encourage effective public participation in Council activities for the 2026/27 financial year by 30 June 2027.	337	685	1024	1406						178,592
			6.31 Percentage implementation of the Community Participation Services Unit's Capital projects		Percentage	New KPI - No baseline	100% implementation of Community Participation's Unit's Capital projects by 30 June 2027.	0%	0%	0%	100%					0	0

Municipal Name: EThekwini Municipality
SDBIP 2026-27
Plan 7A- Office of the City Manager
Plan Owner - Sipho Cele

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Indicators Owner	Indicator owner	Unit of measure	Baseline as at 30 June 2025	Annual target for 2026/27	Target for 2026/27 SDBIP per Quarter				Budgets Allocated for 2026/27 SDBIP per Quarter				Resources Allocated	
									1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Budget R '000	2nd Quarter Budget R '000	3rd Quarter Budget R '000	4th Quarter Budget R '000	Total Capital Budget R '000	Total Operating Budget 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 Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality.		Acting Head: IIR	Percentage	100%	100% of cooperative international and intergovernmental relations support provided within the eThekwini municipality by 30 June 2027	25%	50%	75%	100%	0	0	0	0	0	0
		7.2 Create a clean and accountable organisation	7A.2 Percentage of the anti-corruption and human rights programme implemented		Jimmy Ngcobo	Percentage	112.61%	95% implementation of the anti-corruption and human rights programme during 2026/27 financial year	25%	45%	65%	95%	0	0	0	0	-	-
		7.3 Ensure accurate, reliable and timeous performance information to inform decision making	7A.3 Functional Monitoring and Evaluation processes for the city		Nirmala Govender	Percentage	100%	100% Interventions to enhance Monitoring and Evaluation processes implemented for the 2026/27 financial year	17.85%	30%	69.28%	100%	-	-	-	-	-	-
	7.3A. Meeting infrastructure and household service needs and backlogs	7.4. Infrastructure Asset Management	7A.4 Number of directorate-based infrastructure Asset Management Plans (AMP) submitted by units		Bongumusa Zondo	Number	8	2 unit infrastructure Asset Management Plans (AMP) submitted to the Strategy Office by units by 30 June 2027	0	0	0	2						
			7A.5 Percentage progress in facilitating the roll-out of the Asset management Improvement Plan(AMIP) for the city		Bongumusa Zondo	Percentage	New KPI - No Baseline	Complete the Draft asset register for the city for all 13 asset classes by 30 June 2027 (100%)	0%	20%	50%	100%	1,643	1,643	1,643	1,643		6,572
	7.1A. Develop, Manage and Regulate the Built and Natural Environment	7.5 Influence strategic city planning to incorporate sustainability and resilience issues.	7A.6 Percentage progress in producing relevant data and analysis to inform policy and practice		Bongumusa Zondo	Percentage	100%	100% progress made on improvements to data on 2 existing dashboards that form part of the Strat Hub by 30 June 2027	25%	50%	75%	100%	187	187	187	187	-	749
			7A.7 Percentage progress in producing a Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000		Bongumusa Zondo	Percentage	100%	Council approved IDP by end of May 2027 (100%)	10%	20%	40%	100%	215	215	430	1,289	-	2,149
Municipal Institutional Development and Transformation	7.5A. Human Capital Learning and Development	7.6 Provide capacity building support to community.	7A.8 Number of capacity building programmes provided for communities		Professor Mpilo Ngubane	Number	7 programmes	7 Sectoral Based Support Capacity building Initiatives provided by 30 June 2027	3	5	5	7	1,456	1,456	1,456	1,456	-	5,824
			7A.9 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes		Professor Mpilo Ngubane	Number	16182	10 000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2027	1 500	5 000	7 500	10 000	13,277	13,277	13,277	13,277	-	53,108
		7.7 Building career and vocational guidance	7A.10 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal intervention (LED1.31)		Professor Mpilo Ngubane	Number	2440	2 000 individuals connected to apprenticeships, learnerships and structured educational programmes through municipal intervention by 30 June 2027	500	1000	1500	2000	6,524	6,524	6,524	6,524	-	26,096
			7A.11 Number of individuals benefitting from bursary schemes and student relief fund		Professor Mpilo Ngubane	Number	New KPI - No Baseline	200 beneficiaries that have benefitted from bursary schemes and student relief fundby 30 June 2027	52	52	100	200	3,644	3,644	3,644	3,644	-	14,576
			7A.12 Number of individuals benefitting from career expos		Professor Mpilo Ngubane	Number	New KPI - No Baseline	3 000 beneficiaries that have benefitted from career expos by 30 June 2027	200	400	600	3000	550	550	550	550	-	2,200
			7A.13 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April		Professor Mpilo Ngubane	Percentage	100%	100% fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2027	30%	50%	95%	100%	N/A	N/A	N/A	N/A	1,210	-
			7A.14 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan		Professor Mpilo Ngubane	Percentage	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2027	0	0	0	1%	N/A	N/A	N/A	N/A	N/A	N/A
			7A.15 Percentage of WSP courses implemented and Talent Management & Leadership development initiatives supported		Sandile Madonda	Percentage	88%	80% implementation of courses in the WSP by 30 April 2027	20%	45%	60%	80%	N/A	N/A	N/A	N/A	N/A	N/A

Municipal Name: eThekwini Municipality

SDBIP 2026-27

Plan 7B - Good Governance and Responsive Local Government: EMARAS

Plan Owner - CAE: Mapule Radebe

National KPA	SFA	IDP Programme	Performance Indicator	Indicators Owner	Unit of measure	Baseline as at 30 June 2025	Annual Target for 2026/27	Target Allocated for 2026/27 SDBIP				Budgets Allocated for 2026/27 SDBIP				Total Capital Budget R '000	Total Operating Budget R '000
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Budget R '000	2nd Quarter Budget R '000	3rd Quarter Budget R '000	4th Quarter Budget R '000		
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.8 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.1 Percentage of internal audit projects completed as per approved plan		Percentage	101%	90% of audits per approved plan completed by 30 June 2027	**10%**	30%	60%	90%						-
		7.9 To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity Management (BCM) Systems and Project Risk Management programs within the municipality	7B.2 Percentage of Enterprise Risk Management Plan implemented		Percentage	114.66%	100% Implementation of ERM Annual Plan by 30 June 2027	25%	50%	75%	100%						-
		7.10 Provision of an automated solution development	7B.3 Percentage implementation of Expenditure Directorate's capital projects		Percentage	New KPI - No baseline	100% implementation of Expenditure Directorate's capital projects and completed by 30 June 2027	A	A	A	100%				320,000	320,000	

Municipal Name: EThekwini Municipality																		
SDBIP 2026-27																		
Plan 7C - Operations Management																		
Plan Owner - Lindokuhle Mkhize																		
National KPA	**SFA**	**IDP Programme**	**Performance Indicator**	**Indicators Owner**	**Unit of Measure**	**Baseline as at 30 June 2025**	**Annual Target for 2026/27**	**Target for 2026/27 SDBIP per Quarter**				**Budget Allocated for 2026/27 SDBIP per Quarter**				**Total Capital Budget R '000**	**Total Operating Budget R '000**
								1st Quarter Planned Target	**2nd Quarter Planned Target**	**3rd Quarter Planned Target**	**4th Quarter Planned Target**	**1st Quarter Budget R '000**	**2nd Quarter Budget R '000**	**3rd Quarter Budget R '000**	**4th Quarter Budget R '000**		
Good Governance and Public Participation	7.1E. A compact, productive, and liveable city that connects citizens with economic opportunities	7.10 Catalytic Projects	7C.1.1. Percentage of Catalytic Projects implemented.		Percentage	82%	70% of Catalytic Projects implemented by 30 June 2027.	53%	56%	64%	70%	73 161	4 141	11 043	49 694	138 039	0
	7A. Ensure accessibility and promote governance	7.11. Implement a Customer Relations Management Strategy and Customer Care Policy	7C.2.1. Percentage of customer satisfaction achieved		Percentage	91,50%	85% achieved on the quarterly customer satisfaction questionnaire reports for 2026/27 financial year	85%	85%	85%	85%						
			7C.2.2. Percentage of official complaints responded to through the municipal complaint management system (GG2.31)		Percentage	97,60%	85% achieved on the quarterly customer complaints response reports for the 2026/27 financial year	85%	85%	85%	85%						
			7C.2.3. Number of projects Implemented from the Batho Pele Revitalisation Plan		Number	New KPI - No baseline	4 Projects implemented within the Batho Pele Revitalization Plan by 30 June 2027.	A	A	2	4						
			7C.2.4. Number of Sizakala Centres assessed using revised functionality tool		Number	New KPI - No baseline	12 Sizakala Centres assessed using revised functionality tool BY 30 June 2027	3	6	9	12						
			7C.2.5. Percentage implementation of Customer Relations Management Capital Projects		Percentage	99%	100% implementation of Customer Relations Management Capital projects for the 2026/27 financial year	46%	66%	95%	100%	772	772	772	772	3 088	0
	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.12. Implement a well ordinated urban and regional management service delivery implemented	7C.3.1. A well-coordinated urban and regional management service delivery implemented		Percentage	112,39%	100% ABM initiatives undertaken and completed by 30 June 2027	46,33%	62%	78,66%	100%	1 951	600	762	899		4 212
			7C.3.2. Percentage Implementation of Supply Side & Area Based Operations Directorate's Capital Projects		Percentage	New KPI - No baseline	100% Supply Side & Area Based Operations Capital projects implemented by 30 June 2027	0%	50%	100%	100%		1 615	1 615		3 230	
	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management	7.13. Strategic Management and Coordination Support for Inner City Regeneration	7C.4.1. Percentage Implementation of Office of Operations Management Capital Projects		Percentage	100%	90% implementation of Office of Operations Management Capital Projects for 2026/27 financial year	54%	71%	79%	91%	34 479	10 854	5 108	13 408	63 849	
	7.8C. Value for money expenditure	7.14. Efficient Fleet Management	7C.5.1. Optimal availability of fleet vehicles (excluding buses)		Percentage	91%	Maintain 85% availability of fleet vehicles during the 2026/27 financial year	85%	85%	85%	85%	63 663	127 326	190 988	254 651		636 628
			7C.5.2. Optimal availability of bus fleet		Percentage	100%	Maintain 90% availability of buses during the 2026/27 financial year	90%	90%	90%	90%	35 877	71 754	107 631	143 508		358 771
			7C.5.3. Percentage implementation of Fleet Management Directorate's capital projects		Percentage	New KPI - No baseline	92% of Fleet Management Directorate's capital projects implemented by 30 June 2027	34%	47%	73%	92%	102 915	20 583	41 166	41 166	205 830	0
	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15 Ensure accurate, reliable and timeous performance information to inform decision making	7C.6.1. Percentage of CIP projects implemented as per the plan approved by the Council		Percentage	New KPI - No baseline	95% of CIP projects per approved plan completed by 30 June 2027	10%	67%	77%	95%	33 300	189 810	33 300	76 590	333 000	0

Municipal name: EThekwini Municipality

SDBIP 2026-27

Plan 8 - Financially Accountable and Sustainable City (CFO)

Plan Owner - Dr Sandile Mnguni

							Targets for 2026/27 SDBIP per Quarter				Budgect for 2026/27 SDBIP per Quarter					
National KPA	**SFA**	**IDP Programme**	**Performance Indicator (Output level only)**	**Unit of measure**	**Baseline as at 30 June 2025**	**Annual target for 2026/27**	**1st Quarter Planned Target**	**2nd Quarter Planned Target**	**3rd Quarter Planned Target**	**4th Quarter Planned Target**	**1st Quarter Planned Budgets R '000**	**2nd Quarter Planned Budgets R ' 000**	**3rd Quarter Planned Budgets R '000**	**4th Quarter Planned Budgets R '000**	**Total Capital Budget R '000**	**Total Operating Budget allocated 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 Framework	8.1 Total Capital expenditure as a percentage of Total Capital Budget (FM1.11).	Percentage	96%	90% of capital budget spent by 30 June 2027	10%	15%	40%	90%	-	-	-	-	-	-
			8.2 Property rates Revenue as a percentage of Property Rates Revenue Budget	Percentage	Thembisa Nompula	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget for the 2026/27 financial year	A	A	A	92%	-	-	-	-	-	-
			8.3 Percentage of budgeted rates revenue collected (LED2.11).	Percentage	108%	90% of budgeted rates revenue collected by 30 June 2027	25%	50%	70%	90%	-	-	-	-	-	34,226
			8.4 Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12).	Percentage	6%	6% of the municipality's operating budget spent on indigent relief for free basic services during the 2026/27 financial year	1%	2.5%	4%	6%	-	-	-	-	-	-
			8.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21).	Percentage	89%	85% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received during 2026/27 financial year	85%	85%	85%	85%	-	-	-	-	-	-
			8.6 Cash/Cost coverage ratio (FM3.11).	Ratio - number of months	New unit of measure - no baseline	Cash/Cost coverage of 1 - 2 months during the 2026/27 financial year	0.5-2 months	0.5-2 months	0.5-2 months	1-2 months	-	-	-	-	-	-
		8.2. Budget according to IDP priorities	8.7 Table a compliant budget by 31 March 2027	Percentage	100%	Compliant budget tabled at Council by 31 March 2027 (100%)	5%	30%	100%	100%	-	-	-	-	-	-
			8.8 Debt to Total income including grant income (Gearing)	Percentage	18%	Debt to Total income including grant income of 20% by 30 June 2027	A	A	A	20%	-	-	-	-	-	-
		8.3. Implementation of Municipal Property Rates Act (MPRA)	8.9 Issue 1 Supplementary Valuation Roll	Number	1	1 Supplementary Roll issued by 30 June 2027	A	A	A	1	-	-	-	-	-	

Municipal name: EThekwini Municipality

SDBIP 2026-27

Plan 8 - Financially Accountable and Sustainable City (CFO)

Plan Owner - Dr Sandile Mnguni

							Targets for 2026/27 SDBIP per Quarter				Budgect for 2026/27 SDBIP per Quarter					
National KPA	**SFA**	**IDP Programme**	**Performance Indicator (Output level only)**	**Unit of measure**	**Baseline as at 30 June 2025**	**Annual target for 2026/27**	**1st Quarter Planned Target**	**2nd Quarter Planned Target**	**3rd Quarter Planned Target**	**4th Quarter Planned Target**	**1st Quarter Planned Budgets R '000**	**2nd Quarter Planned Budgets R ' 000**	**3rd Quarter Planned Budgets R '000**	**4th Quarter Planned Budgets R '000**	**Total Capital Budget R '000**	**Total Operating Budget allocated R '000**
		8.4 Reduce Council Debts	8.10 Maintain an overall payment rate of Cash over Monthly billing	Percentage	95%	93% collection rate maintained during the 2026/27 financial year.	93%	93%	93%	93%	-	-	-	-	-	34,226
			8.11 Debt Coverage Ratio (No. of times)	Number of times	23 times	Debt coverage of 20 times for the 26/27 financial year	A	A	A	20 times	-	-	-	-	-	
			8.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12).	Percentage	94%	100% of operating budget spent by 30 June 2027	25%	50%	75%	100%	-	-	-	-	-	-
			8.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).	Percentage	101.21%	100% operating revenue as a percentage of Total Operating Revenue budget generated by 30 June 2027	25%	50%	75%	100%	-	-	-	-	-	-
			8.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14).	Percentage	102%	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2027	22%	48%	73%	95%	-	-	-	-	-	-
			8.15 Funded budget (Y/N) (Municipal) - 2026/2027 Budget	Yes/No	Exempted by National Treasury	Yes	N/A	N/A	Yes	Yes	-	-	-	-	-	-
			8.16 Current ratio (current assets/current liabilities)(FM3.12).	Ratio	1.14	Current ratio of 1:1 for 2026/27 financial year	A	A	A	1:1	-	-	-	-	-	-
			8.17 Trade payables to cash ratio (FM3.13).	Ratio	1.39	Trade payables to cash ratio of 0.5 for 2026/27 financial year	0.5	0.5	0.5	0.5	-	-	-	-	-	-
			8.18 Liquidity ratio (FM3.14).	Ratio	0.27	Liquidity ratio of 0.2 for 2026/27 financial year.	0.2	0.2	0.2	0.2	-	-	-	-	-	-

Municipal name: EThekwini Municipality

SDBIP 2026-27

Plan 8 - Financially Accountable and Sustainable City (CFO)

Plan Owner - Dr Sandile Mnguni

							Targets for 2026/27 SDBIP per Quarter				Budgect for 2026/27 SDBIP per Quarter					
National KPA	**SFA**	**IDP Programme**	**Performance Indicator (Output level only)**	**Unit of measure**	**Baseline as at 30 June 2025**	**Annual target for 2026/27**	**1st Quarter Planned Target**	**2nd Quarter Planned Target**	**3rd Quarter Planned Target**	**4th Quarter Planned Target**	**1st Quarter Planned Budgets R '000**	**2nd Quarter Planned Budgets R ' 000**	**3rd Quarter Planned Budgets R '000**	**4th Quarter Planned Budgets R '000**	**Total Capital Budget R '000**	**Total Operating Budget allocated R '000**
			8.19 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11).	Percentage	60%	45% total capital expenditure funded from own funding (Internally generated funds + Borrowings) maintained for the 2026/27 financial year.	10%	15%	30%	45%	-	-	-	-	-	-
			8.20 Percentage of total capital expenditure funded from capital conditional grants (FM5.12).	Percentage	Exempted by National Treasury	45% of total capital expenditure funded from capital conditional grantsby 30 June 2027	A	A	A	45%	-	-	-	-	-	-
			8.21 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).	Percentage	26.98%	40% of total capital expenditure on renewal/upgrading of existing assets for 2026/27 financial year.	A	A	A	40%	-	-	-	-	-	-
			8.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).	Percentage	56.1%	75% renewal/upgrading of existing assets as a percentage of Depreciation/Asset impairment for 2026/27 financial year.	A	A	A	75%	-	-	-	-	-	-
			8.23 Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31).	Percentage	8%	6% repairs and maintenance as a percentage of property, plant, equipment and investment property for 2026/27 financial year.	A	A	A	6%	-	-	-	-	-	8,272
			8.24 Debtors payment period (FM7.11).	Number of days	149 days	Debtors payment period of 150 days maintained for 2026/27 financial year.	150 days	150 days	150 days	150 days	-	-	-	-	-	-
			8.25 Collection rate ratio. (FM7.12).	Percentage	90%	Collection rate of 75% maintained for 2026/27 financial year.	75%	75%	75%	75%	-	-	-	-	-	34,226
	8B. Sound financial management & reporting	8.5 Effective, efficient and economical Supply Chain Management	8.26 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	Days	303 days	Average number of 120 days from the point of advertising to the letter of award per 80/20 procurement process during 2026/27 financial year	120 days	120 days	120 days	120 days	-	-	-	-	-	-

Municipal name: EThekwini Municipality

SDBIP 2026-27

Plan 8 - Financially Accountable and Sustainable City (CFO)

Plan Owner - Dr Sandile Mnguni

							Targets for 2026/27 SDBIP per Quarter				Budgect for 2026/27 SDBIP per Quarter					
National KPA	**SFA**	**IDP Programme**	**Performance Indicator (Output level only)**	**Unit of measure**	**Baseline as at 30 June 2025**	**Annual target for 2026/27**	**1st Quarter Planned Target**	**2nd Quarter Planned Target**	**3rd Quarter Planned Target**	**4th Quarter Planned Target**	**1st Quarter Planned Budgets R '000**	**2nd Quarter Planned Budgets R ' 000**	**3rd Quarter Planned Budgets R '000**	**4th Quarter Planned Budgets R '000**	**Total Capital Budget R '000**	**Total Operating Budget allocated R '000**
			8.27 Percentage of awarded tenders (over R750K), published on the municipal website (FM6.12)	percentage	Exempted by National Treasury	100% of awarded tenders (over R750K), published on the Municipality's website for 2026/27 financial year	100%	100%	100%	100%	-	-	-	-	-	-
			8.28 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area (LED1.11)	Percentage	12.55%	40% of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area maintained during the 2026/27 financial year	5%	15%	30%	40%	-	-	-	-	-	-
		8.6. Completion of Financial Statements	8.29 Submit annual Financial statements in compliance with MFMA for 2025/2026	Yes/No	Yes	Annual Financial Statement (AFS) submitted by 31 August 2025/26 (Yes)	Yes	Yes	Yes	Yes	-	-	-	-	-	-
			8.30 Obtain an unqualified Audit opinion	Yes/No	Yes	Obtain an unqualified audit opinion for the prior financial year 2025/2026 (Yes)	A	A	Yes	Yes	-	-	-	-	-	-
		8.7. Payment of all creditors and verification of SCM procedures	8.31 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32).	Percentage	96%	85% of creditors paid within 30 days from date of receipt of invoice during 2026/27 financial year.	85%	85%	85%	85%	-	-	-	-	-	-
			8.32 Creditors payment period (FM4.31).	Number of days	78 days	Creditors payment period of 30 days maintained during the 2026/27 financial year.	30 days	30 days	30 days	30 days	-	-	-	-	-	-
			8.33 Cash backed reserves reconciliation at year end (FM2.21).	Rand-value	Exempted by National Treasury	R2bn cash backed reserves at 2026/27 financial year end	A	A	A	R2bn	-	-	-	-	-	-
	8C. Value for money expenditure	8.8. Effective and efficient processes	8.34 Number of repeat audit findings(GG3.11).	Number	106	53 repeat city-wide findings for the prior financial year	A	A	A	53	-	-	-	-	-	-

Municipal name: EThekwini Municipality

SDBIP 2026-27

Plan 8 - Financially Accountable and Sustainable City (CFO)

Plan Owner - Dr Sandile Mnguni

							Targets for 2026/27 SDBIP per Quarter				Budgect for 2026/27 SDBIP per Quarter					
National KPA	**SFA**	**IDP Programme**	**Performance Indicator (Output level only)**	**Unit of measure**	**Baseline as at 30 June 2025**	**Annual target for 2026/27**	**1st Quarter Planned Target**	**2nd Quarter Planned Target**	**3rd Quarter Planned Target**	**4th Quarter Planned Target**	**1st Quarter Planned Budgets R '000**	**2nd Quarter Planned Budgets R ' 000**	**3rd Quarter Planned Budgets R '000**	**4th Quarter Planned Budgets R '000**	**Total Capital Budget R '000**	**Total Operating Budget allocated R '000**
		8.9 Sound Financial Controls and management of municipal finances	8.35 Irregular, Fruitless and wasteful, unauthorised expenditure as a percentage of Total Operating Expenditure	Percentage	Exempted by National Treasury	0% irregular, fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure for the 2026/27 financial year.	A	A	A	0%	-	-	-	-	-	-
			8.36 Percentage implementation of Finance Department Capital projects	Percentage	67.72%	82% implementation of Finance Cluster Capital projects for the 2026/27 financial year	38%	47%	57%	82%	6,440	16,100	32,200	9,660	64,400	-
			8.37 Percentage of water meters read according to the schedule	Percentage	New KPI - No baseline	85% of water meters read according to the schedule	80%	80%	80%	85%	-	0	-	-	0	34,307
			8.38 Percentage of electricity meters read according to the schedule	Percentage	New KPI - No baseline	85% of electricity meters read according to the schedule	80%	80%	80%	85%	-	-	-	-	-	8,637

DETAILED
CAPITAL BUDGET

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
200	OCM-City Manager's Office	Office of the City Manager	FOE000300	0010	Non-infrastructure | New | Furniture and Office E	-	-	4,174,000
200	OCM-City Manager's Office	Office of the City Manager	G1020C	0010	ZONAL PLANNING	-	-	1,000
201	OCM-Internal Audit & Risk Mgmt	Office of the City Manager	CE000060	0010	Non-infrastructure | New | Computer Equipment |No	-	300,000	-
201	OCM-Internal Audit & Risk Mgmt	Office of the City Manager	CE000217	0010	Non-infrastructure | New | Computer Equipment |No	65,000	-	-
201	OCM-Internal Audit & Risk Mgmt	Office of the City Manager	FOE000090	0010	Non-infrastructure | New | Furniture and Office E	307,000	653,000	-
201	OCM-Internal Audit & Risk Mgmt	Office of the City Manager	FOE000267	0010	Non-infrastructure | New | Furniture and Office E	140,000	-	-
201	OCM-Internal Audit & Risk Mgmt	Office of the City Manager	AUD07	0010	Alarm system installations	320,000	-	-
201	OCM-Internal Audit & Risk Mgmt	Office of the City Manager	AUD08	W028	Office renovations	-	-	1,002,000
202	OCM-Information Management	Corporate Services	I0002B	0010	Access Control Hr Systems	3,500,000	3,500,000	3,675,000
202	OCM-Information Management	Corporate Services	FOE000319	0010	Non-infrastructure | New | Furniture and Office E	100,000	-	-
202	OCM-Information Management	Corporate Services	O1018 Z1	0010	WIDE AREA NETWORK	3,500,000	3,675,000	2,100,000
202	OCM-Information Management	Corporate Services	O1019Z1	0010	Mircrowave Links	3,487,000	10,049,000	2,800,000
202	OCM-Information Management	Corporate Services	O1040	0010	Field Service Management	8,400,000	4,700,000	-
202	OCM-Information Management	Corporate Services	O1042	0010	Contact Centre System	17,148,000	5,716,000	-
202	OCM-Information Management	Corporate Services	O1056Z1	0010	ENTERPRISE ARCHITECTURE	-	-	15,000,000
202	OCM-Information Management	Corporate Services	O1065Z1	0010	DATACENTRE MAINFRAME SERVER AN	6,400,000	12,400,000	7,564,000
202	OCM-Information Management	Corporate Services	O1069Z1A	0010	IT Tools and firewalls for dat	1,600,000	1,680,000	1,760,000
202	OCM-Information Management	Corporate Services	O1070Z1A	0010	Network Equipment - Switches	3,200,000	11,529,000	7,922,000
202	OCM-Information Management	Corporate Services	O1071Z1	0010	Telephony	1,600,000	1,680,000	1,680,000
202	OCM-Information Management	Corporate Services	O1098 Z1	0010	PUBLIC WI-FI	2,470,000	2,593,000	2,723,000
202	OCM-Information Management	Corporate Services	O1104	0010	Upgrading of Computer Equipmen	5,000,000	5,000,000	5,500,000
202	OCM-Information Management	Corporate Services	O3013Z1A	0010	Radio Communication Infrastruc	3,117,000	3,117,000	3,273,000
202	OCM-Information Management	Corporate Services	O3022A	0010	New Billing System (MSCOA)	72,792,000	-	-
202	OCM-Information Management	Corporate Services	O3023	0010	HCM System and Time & Attendan	4,500,000	-	-
202	OCM-Information Management	Corporate Services	O3024A	0010	Asset Management: CAMS (MSCOA)	20,450,000	15,200,000	-
202	OCM-Information Management	Corporate Services	O3028	0010	Property Valuation System (MSC	7,350,000	7,100,000	6,200,000
202	OCM-Information Management	Corporate Services	O3031A	0010	Multifactor Authentication Sol	4,610,000	5,133,000	17,000,000
202	OCM-Information Management	Corporate Services	O3032	0010	Airconditioning	2,000,000	1,000,000	1,000,000
202	OCM-Information Management	Corporate Services	O3040	0010	MSCOA (Dev Planning and Real Estate)	-	-	21,800,000
203	OCM-City Integrity & Investiga	Office of the City Manager	CE000114	0010	Non-infrastructure | New | Computer Equipment |No	230,000	222,000	298,000
203	OCM-City Integrity & Investiga	Office of the City Manager	CE000236	0010	Non-infrastructure | New | Computer Equipment |No	-	62,000	-
203	OCM-City Integrity & Investiga	Office of the City Manager	FOE000158	0010	Non-infrastructure | New | Furniture and Office E	84,000	80,000	84,000
203	OCM-City Integrity & Investiga	Office of the City Manager	FOE000287	0010	Non-infrastructure | New | Furniture and Office E	4,000	-	-
206	OSM-Chief Strategy Officer	Office of the City Manager	CE000094	0010	Non-infrastructure | New | Computer Equipment |No	48,000	90,000	94,000
206	OSM-Chief Strategy Officer	Office of the City Manager	FOE000291	0010	Non-infrastructure | New | Furniture and Office E	30,000	-	-
207	OSM-City Research & Policy Adv	Office of the City Manager	CE000095	0010	Non-infrastructure | New | Computer Equipment |No	90,000	265,000	279,000
207	OSM-City Research & Policy Adv	Office of the City Manager	FOE000111	0010	Non-infrastructure | New | Furniture and Office E	191,000	56,000	60,000
209	Programme Mgt	Office of the City Manager	CIPBS1	0010	Community Infrastructure Block Sum(ISUPG)	206,501,000	-	-
209	Programme Mgt	Office of the City Manager	CIPBS2	0010	Community Infrastructure Block Sum(Internal)	129,499,000	336,000,000	336,000,000
210	OSM-Sustainable City Initiativ	Office of the City Manager	FOE000112	0010	Non-infrastructure | New | Furniture and Office E	24,000	27,000	28,000
213	CMO-Chief Operations Officer	Office of Operations Management	CE000247	0010	Non-infrastructure | New | Computer Equipment |No	-	-	1,000
213	CMO-Chief Operations Officer	Office of Operations Management	COOICA	0010	Inner City Ablutions	12,000,000	-	-

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
213	CMO-Chief Operations Officer	Office of Operations Management	COOR1	0010	Inner-City Regeneration	-	2,045,000	65,207,000
213	CMO-Chief Operations Officer	Office of Operations Management	COOR2	0010	Inner-City Regeneration	-	57,762,000	66,234,000
213	CMO-Chief Operations Officer	Office of Operations Management	COOWWP	0010	Wilson Wharf Precinct Upgrade	2,260,000	-	-
213	CMO-Chief Operations Officer	Office of Operations Management	FOE000097	0010	Non-infrastructure | New | Furniture and Office E	-	180,000	-
213	CMO-Chief Operations Officer	Office of Operations Management	ICRCOR2	0010	Inner-City Corridors and Other	49,800,000	65,000,000	-
213	CMO-Chief Operations Officer	Office of Operations Management	CE000232	0010	Non-infrastructure | New | Computer Equipment |No	157,000	-	-
215	CES-Metropolitan Police	Public Safety	M0028	0010	Metro Police Smart Policing	34,078,000	30,000,000	20,000,000
215	CES-Metropolitan Police	Public Safety	M0029A	W026	Metro Police HQ- Renovations	5,000,000	-	-
215	CES-Metropolitan Police	Public Safety	CSA000047	0010	Metro Police- Fines Management System	20,000,000	10,000,000	10,000,000
215	CES-Metropolitan Police	Public Safety	M1600	0010	Metro Police Airconditioner	631,000	451,000	474,000
215	CES-Metropolitan Police	Public Safety	ME000009	0010	Non-infrastructure | New | Machinery and Equipmen	395,000	435,000	457,000
215	CES-Metropolitan Police	Public Safety	ME000047	0010	Non-infrastructure | New | Machinery and Equipmen	394,000	434,000	457,000
215	CES-Metropolitan Police	Public Safety	CE000011	0010	Non-infrastructure | New | Computer Equipment |No	207,000	237,000	237,000
215	CES-Metropolitan Police	Public Safety	CE000139	0010	Non-infrastructure | New | Computer Equipment |No	207,000	237,000	237,000
215	CES-Metropolitan Police	Public Safety	FOE000021	0010	Non-infrastructure | New | Furniture and Office E	158,000	180,000	189,000
215	CES-Metropolitan Police	Public Safety	FOE000022	0010	Non-infrastructure | New | Furniture and Office E	79,000	90,000	95,000
215	CES-Metropolitan Police	Public Safety	FOE000182	0010	Non-infrastructure | New | Furniture and Office E	158,000	181,000	190,000
215	CES-Metropolitan Police	Public Safety	ME000010	0010	Non-infrastructure | New | Machinery and Equipmen	801,000	1,224,000	1,287,000
216	CMO-Legal Services	Office of the City Manager	CE000111	0010	Non-infrastructure | New | Computer Equipment |No	175,000	266,000	330,000
216	CMO-Legal Services	Office of the City Manager	FOE000153	0010	Non-infrastructure | New | Furniture and Office E	108,000	210,000	250,000
216	CMO-Legal Services	Office of the City Manager	LEG001	0010	INSTALLATION OF AIRCONDITIONIN	250,000	170,000	100,000
216	CMO-Legal Services	Office of the City Manager	CE000235	0010	Non-infrastructure | New | Computer Equipment |No	25,000	-	-
216	CMO-Legal Services	Office of the City Manager	FOE000285	0010	Non-infrastructure | New | Furniture and Office E	8,000	-	-
217	CMO-Performance Monitor & Eval	Office of the City Manager	CE000109	0010	Non-infrastructure | New | Computer Equipment |No	120,000	150,000	170,000
217	CMO-Performance Monitor & Eval	Office of the City Manager	FOE000155	0010	Non-infrastructure | New | Furniture and Office E	66,000	63,000	54,000
218	CMO-Area Based Management	Office of Operations Management	ABM004A	0010	AIRCONDITIONER	329,000	320,000	355,000
218	CMO-Area Based Management	Office of Operations Management	ABMT001	0010	Non-infrastructure | New | Tr	-	-	1,000
218	CMO-Area Based Management	Office of Operations Management	CE000112	0010	Non-infrastructure | New | Computer Equipment |No	500,000	530,000	620,000
218	CMO-Area Based Management	Office of Operations Management	FOE000157	0010	Non-infrastructure | New | Furniture and Office E	400,000	400,000	200,000
218	CMO-Area Based Management	Office of Operations Management	ABMGH1	0010	Guard House	50,000	-	-
218	CMO-Area Based Management	Office of Operations Management	ABMINK03	0010	Safety Storage Room - ABM INK	100,000	-	1,000
218	CMO-Area Based Management	Office of Operations Management	CE000230	0010	Non-infrastructure | New | Computer Equipment |No	100,000	120,000	150,000
218	CMO-Area Based Management	Office of Operations Management	FOE000283	0010	Non-infrastructure | New | Furniture and Office E	150,000	150,000	200,000
218	CMO-Area Based Management	Office of Operations Management	TA000126	0010	VEHICLES	2,750,000	3,496,000	3,750,000
220	FIN-Deputy City Manager	Finance	CE000018	0010	Non-infrastructure | New | Computer Equipment |No	78,000	154,000	154,000
220	FIN-Deputy City Manager	Finance	FOE000035	0010	Non-infrastructure | New | Furniture and Office E	22,000	46,000	46,000
221	FIN-Expenditure	Finance	CE000019	0010	Non-infrastructure | New | Computer Equipment |No	600,000	750,000	1,050,000
221	FIN-Expenditure	Finance	FOE000033	0010	Non-infrastructure | New | Furniture and Office E	350,000	380,000	400,000
221	FIN-Expenditure	Finance	FOE000034	0010	Non-infrastructure | New | Furniture and Office E	50,000	70,000	50,000
222	FIN-Income	Finance	CSA2507B	W054	PHOENIX CASH OFFICE RENOVATION	26,200,000	13,400,000	-
222	FIN-Income	Finance	T7220	0010	CCTV Chatsworth	400,000	778,000	1,524,000
222	FIN-Income	Finance	T7231	0010	Renovations to the 4th Floor a	1,500,000	-	-
222	FIN-Income	Finance	CE000036	0010	Non-infrastructure | New | Computer Equipment |No	1,900,000	1,900,000	2,500,000
222	FIN-Income	Finance	CE000037	0010	Non-infrastructure | New | Computer Equipment |No	-	94,000	98,000
222	FIN-Income	Finance	FOE000065	0010	Non-infrastructure | New | Furniture and Office E	1,800,000	909,000	1,940,000

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
222	FIN-Income	Finance	FOE000066	0010	Non-infrastructure | New | Furniture and Office E	-	31,000	32,000
222	FIN-Income	Finance	FOE000067	0010	Non-infrastructure | New | Furniture and Office E	154,000	99,000	330,000
222	FIN-Income	Finance	ME000041	0010	Non-infrastructure | New | Machinery and Equipmen	223,000	329,000	1,044,000
222	FIN-Income	Finance	ME000056	0010	Non-infrastructure | New | Machinery and Equipmen	400,000	700,000	732,000
222	FIN-Income	Finance	T7281	0010	TILLING INSTALLATION AT 2ND FLOOR FMB	2,000,000	-	-
223	FIN-Finance & Major Projects	Finance	CE000010	0010	Non-infrastructure | New | Computer Equipment |No	35,000	70,000	70,000
223	FIN-Finance & Major Projects	Finance	CE000020	0010	Non-infrastructure | New | Computer Equipment |No	35,000	70,000	70,000
223	FIN-Finance & Major Projects	Finance	FOE000037	0010	Non-infrastructure | New | Furniture and Office E	12,000	25,000	25,000
223	FIN-Finance & Major Projects	Finance	FOE000038	0010	Non-infrastructure | New | Furniture and Office E	18,000	35,000	35,000
225	FIN-Internal Control & Bus Sys	Finance	T7181A	0010	Replacement of windows at Florence Mkhize Building	570,000	593,000	620,000
225	FIN-Internal Control & Bus Sys	Finance	T7192	0010	Rennies Ablution Upgrade	2,177,000	4,067,000	4,250,000
225	FIN-Internal Control & Bus Sys	Finance	T7194	0010	Entrance Foyer Upgrade Rennie	1,100,000	1,860,000	550,000
225	FIN-Internal Control & Bus Sys	Finance	T7196A	0010	6TH FLOOR UPGRADE AT FMB	1,500,000	-	-
225	FIN-Internal Control & Bus Sys	Finance	T7225	0010	Upgrade of Car Park at FMB	-	728,000	761,000
225	FIN-Internal Control & Bus Sys	Finance	T7239	0010	WINDOW REPLACEMENT AT RENNIE H	600,000	624,000	652,000
225	FIN-Internal Control & Bus Sys	Finance	T7241	0010	PLANT ROOM CHILLER COMPRESSOR	16,300,000	4,100,000	-
225	FIN-Internal Control & Bus Sys	Finance	FOE000068	0010	Non-infrastructure | New | Furniture and Office E	150,000	180,000	190,000
225	FIN-Internal Control & Bus Sys	Finance	FOE000069	0010	Non-infrastructure | New | Furniture and Office E	75,000	55,000	53,000
225	FIN-Internal Control & Bus Sys	Finance	CE000038	0010	Non-infrastructure | New | Computer Equipment |No	551,000	353,000	355,000
225	FIN-Internal Control & Bus Sys	Finance	T7278	0010	WATER TANK REPLACEMENT AT RENNIES HOUSE	1,000,000	-	-
225	FIN-Internal Control & Bus Sys	Finance	T7279	0010	ROOF FIRE SPRINKLER SYSTEM AT RENNIES HOUSE	3,000,000	10,200,000	10,200,000
226	FIN-Real Estate	Finance	FOE000042	0010	Non-infrastructure | New | Furniture and Office E	30,000	26,000	27,000
226	FIN-Real Estate	Finance	FOE000043	0010	Non-infrastructure | New | Furniture and Office E	30,000	26,000	27,000
226	FIN-Real Estate	Finance	FOE000044	0010	Non-infrastructure | New | Furniture and Office E	30,000	26,000	27,000
226	FIN-Real Estate	Finance	FOE000045	0010	Non-infrastructure | New | Furniture and Office E	27,000	26,000	27,000
226	FIN-Real Estate	Finance	FOE000046	0010	Non-infrastructure | New | Furniture and Office E	30,000	26,000	27,000
226	FIN-Real Estate	Finance	CE000023	0010	Non-infrastructure | New | Computer Equipment |No	83,000	120,000	110,000
226	FIN-Real Estate	Finance	CE000024	0010	Non-infrastructure | New | Computer Equipment |No	100,000	150,000	150,000
226	FIN-Real Estate	Finance	CE000025	0010	Non-infrastructure | New | Computer Equipment |No	70,000	100,000	104,000
226	FIN-Real Estate	Finance	CE000026	0010	Non-infrastructure | New | Computer Equipment |No	100,000	150,000	150,000
226	FIN-Real Estate	Finance	CE000027	0010	Non-infrastructure | New | Computer Equipment |No	100,000	150,000	150,000
227	FIN-City Fleet	Office of Operations Management	CF002Z1	0010	Vehicle Tracking	9,500,000	5,788,000	5,788,000
227	FIN-City Fleet	Office of Operations Management	CF004P	0010	BUILDING IMPROVEMENTS	-	2,000,000	2,000,000
227	FIN-City Fleet	Office of Operations Management	CF007	0010	Southern Depot	1,000,000	10,000,000	10,000,000
227	FIN-City Fleet	Office of Operations Management	CF017	R002	Ugrading of Small Plant Works	1,500,000	25,933,000	25,933,000
227	FIN-City Fleet	Office of Operations Management	CF027B	W075	Mobeni Renovation- Systems Sec	1,000,000	-	-
227	FIN-City Fleet	Office of Operations Management	CF029	W028	New | Airconditioner	265,000	583,000	583,000
227	FIN-City Fleet	Office of Operations Management	CF034A	W028	Toti-Parkhomes	-	300,000	300,000
227	FIN-City Fleet	Office of Operations Management	CF038	0010	MOBENI PARKHOME	-	1,000,000	1,000,000
227	FIN-City Fleet	Office of Operations Management	CF042A	0010	VMC RENOVATION-ALICE STREET	3,500,000	-	-
227	FIN-City Fleet	Office of Operations Management	CF044	0010	CITY FLEET NEW OFFICES	398,000	5,000,000	10,000,000
227	FIN-City Fleet	Office of Operations Management	CF045A	0010	MOBENI TYRE SECTION UPGRADE	3,500,000	3,237,000	3,237,000

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
227	FIN-City Fleet	Office of Operations Management	CF050A	0010	MOBENI EXPANSION PROJECT	99,000	5,000,000	5,000,000
227	FIN-City Fleet	Office of Operations Management	ME000023	0010	Non-infrastructure | New | Machinery and Equipmen	-	-	1,000
227	FIN-City Fleet	Office of Operations Management	FOE000047	0010	Non-infrastructure | New | Furniture and Office E	1,000,000	2,000,000	2,000,000
227	FIN-City Fleet	Office of Operations Management	FOE000048	0010	Non-infrastructure | New | Furniture and Office E	250,000	260,000	260,000
227	FIN-City Fleet	Office of Operations Management	CE000028	0010	Non-infrastructure | New | Computer Equipment |No	2,800,000	3,473,000	3,473,000
227	FIN-City Fleet	Office of Operations Management	CE000029	0010	Non-infrastructure | New | Computer Equipment |No	2,000,000	2,315,000	2,315,000
227	FIN-City Fleet	Office of Operations Management	ME000022	0010	Non-infrastructure | New | Machinery and Equipmen	1,000,000	1,203,000	1,203,000
227	FIN-City Fleet	Office of Operations Management	ME000292	0010	Non-infrastructure | New | Machinery and Equipmen	6,500,000	5,435,000	5,435,000
227	FIN-City Fleet	Office of Operations Management	ME000293	0010	Non-infrastructure | New | Machinery and Equipmen	7,000,000	-	-
227	FIN-City Fleet	Office of Operations Management	ME000024	0010	Non-infrastructure | New | Machinery and Equipmen	5,706,000	7,650,000	7,650,000
227	FIN-City Fleet	Office of Operations Management	ME000027	0010	Non-infrastructure | New | Machinery and Equipmen	5,000,000	4,500,000	4,500,000
227	FIN-City Fleet	Office of Operations Management	TA000120	0010	Non-infrastructure | New | Transport Assets |Non-	3,187,000	14,585,000	24,585,000
227	FIN-City Fleet	Office of Operations Management	TA000017	0010	Non-infrastructure | New | Transport Assets |Non-	-	8,345,000	8,345,000
227	FIN-City Fleet	Office of Operations Management	TA000018	0010	Non-infrastructure | New | Transport Assets |Non-	13,150,000	33,350,000	20,627,000
227	FIN-City Fleet	Office of Operations Management	TA000117	0010	Non-infrastructure | New | Transport Assets |Non-	5,000,000	2,966,000	2,966,000
229	FIN-Bus Operations	Office of Operations Management	TA000066	0010	Non-infrastructure | New | Transport Assets |Non-	36,000,000	-	-
229	FIN-Bus Operations	Office of Operations Management	TA000021	0010	Non-infrastructure | New | Transport Assets |Non-	5,000,000	2,000,000	7,000,000
229	FIN-Bus Operations	Office of Operations Management	FOE000053	0010	Non-infrastructure | New | Furniture and Office E	75,000	55,000	55,000
229	FIN-Bus Operations	Office of Operations Management	FOE000054	0010	Non-infrastructure | New | Furniture and Office E	40,000	30,000	30,000
229	FIN-Bus Operations	Office of Operations Management	ME000030	0010	Non-infrastructure | New | Machinery and Equipmen	3,200,000	8,000,000	8,000,000
229	FIN-Bus Operations	Office of Operations Management	ME000031	0010	Non-infrastructure | New | Machinery and Equipmen	1,000,000	1,500,000	1,500,000
229	FIN-Bus Operations	Office of Operations Management	FOE000058	W028	Non-infrastructure | New | Furniture and Office E	70,000	75,000	75,000
229	FIN-Bus Operations	Office of Operations Management	CE000034	W028	Non-infrastructure | New | Computer Equipment |No	30,000	20,000	20,000
229	FIN-Bus Operations	Office of Operations Management	ME000028	0010	Non-infrastructure | New | Machinery and Equipmen	1,000,000	750,000	750,000
229	FIN-Bus Operations	Office of Operations Management	ME000045	W028	Non-infrastructure | New | Machinery and Equipmen	2,000,000	-	-
229	FIN-Bus Operations	Office of Operations Management	TA000020	0010	Non-infrastructure | New | Transport Assets |Non-	84,060,000	37,257,000	40,032,000
233	FIN-Supply Chain Management	Finance	CE000022	0010	Non-infrastructure | New | Computer Equipment |No	465,000	783,000	770,000
233	FIN-Supply Chain Management	Finance	FOE000040	0010	Non-infrastructure | New | Furniture and Office E	460,000	612,000	622,000
233	FIN-Supply Chain Management	Finance	FOE000041	0010	Non-infrastructure | New | Furniture and Office E	75,000	105,000	108,000
252	GOV-City Hall Admin & Secretar	Office of the City Manager	G1053AA	0010	City Hall Upgrade Relative to	41,842,000	5,001,000	-
252	GOV-City Hall Admin & Secretar	Office of the City Manager	G1053BB	0010	Storm Water Damage Auditorium	31,858,000	75,010,000	-
252	GOV-City Hall Admin & Secretar	Office of the City Manager	G1057A	0010	Kloof Print Facility Upgrade	18,300,000	5,000,000	-
252	GOV-City Hall Admin & Secretar	Office of the City Manager	G1057B	W010	Kloof Print Facility Upgrade	-	9,989,000	-
252	GOV-City Hall Admin & Secretar	Office of the City Manager	G1058	0010	Kloof Records Repository	-	14,000,000	25,163,000
252	GOV-City Hall Admin & Secretar	Office of the City Manager	CE000083	0010	Non-infrastructure | New | Computer Equipment |No	500,000	1,000,000	1,000,000
252	GOV-City Hall Admin & Secretar	Office of the City Manager	CE000084	0010	Non-infrastructure | New | Computer Equipment |No	-	-	1,000
252	GOV-City Hall Admin & Secretar	Office of the City Manager	CE000252	0010	Non-infrastructure | New | Computer Equipment |No	7,000,000	-	-
252	GOV-City Hall Admin & Secretar	Office of the City Manager	FOE000104	0010	Non-infrastructure | New | Furniture and Office E	426,000	583,000	1,000,000
252	GOV-City Hall Admin & Secretar	Office of the City Manager	FOE000105	0010	Non-infrastructure | New | Furniture and Office E	-	-	1,000
252	GOV-City Hall Admin & Secretar	Office of the City Manager	G1059	0010	CIty Hall Renovations	-	5,000,000	5,000,000
253	GOV-Communications	Corporate Services	CE000098	0010	Non-infrastructure | New | Computer Equipment |No	90,000	100,000	100,000
253	GOV-Communications	Corporate Services	CE000221	0010	Non-infrastructure | New | Computer Equipment |No	52,000	37,000	50,000

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
253	GOV-Communications	Corporate Services	FOE000140	0010	Non-infrastructure | New | Furniture and Office E	26,000	12,000	37,000
253	GOV-Communications	Corporate Services	ME000077	0010	Non-infrastructure | New | Machinery and Equipmen	50,000	100,000	75,000
254	GOV-Sizakala Centres	Office of the City Manager	R1098A	0010	Airconditioning	1,006,000	857,000	900,000
254	GOV-Sizakala Centres	Office of the City Manager	R1113A	0010	Bluff Centre Upgrade	-	-	1,000
254	GOV-Sizakala Centres	Office of the City Manager	R1113B	W068	Bluff Centre Upgrade	300,000	300,000	300,000
254	GOV-Sizakala Centres	Office of the City Manager	R1223	0010	Security enhancement (40 Sizak	330,000	200,000	240,000
254	GOV-Sizakala Centres	Office of the City Manager	R1226	0010	New Water Tanks- 5 Sizakala Ce	200,000	200,000	250,000
254	GOV-Sizakala Centres	Office of the City Manager	R1227A	W007	Ablution Upgrade - Hillcrest S	200,000	-	-
254	GOV-Sizakala Centres	Office of the City Manager	R1229A	W018	PA System - Pinetown	250,000	-	-
254	GOV-Sizakala Centres	Office of the City Manager	R1233A	W035	La Lucia Centre upgrade	250,000	500,000	500,000
254	GOV-Sizakala Centres	Office of the City Manager	R1234	W015	Dassnhoek Sizakala Centre	-	450,000	450,000
254	GOV-Sizakala Centres	Office of the City Manager	R1235	W025	Springfield Sizakala Centre	-	400,000	400,000
254	GOV-Sizakala Centres	Office of the City Manager	R1236	W027	Morningside Sizakala Centre	-	500,000	500,000
254	GOV-Sizakala Centres	Office of the City Manager	R1240A	0010	UMhlanga office Reconfiguration	300,000	300,000	300,000
254	GOV-Sizakala Centres	Office of the City Manager	R1245	0010	New Security Guard Room - Sizakala Centres	300,000	200,000	300,000
254	GOV-Sizakala Centres	Office of the City Manager	R1247	0010	iNanda: C Extension of Roof	-	-	1,000
254	GOV-Sizakala Centres	Office of the City Manager	R1247A	W054	iNanda: C Centre Extension of Roof	200,000	-	-
254	GOV-Sizakala Centres	Office of the City Manager	CE000110	0010	Non-infrastructure | New | Computer Equipment |No	250,000	300,000	300,000
254	GOV-Sizakala Centres	Office of the City Manager	FOE000156	0010	Non-infrastructure | New | Furniture and Office E	250,000	300,000	300,000
254	GOV-Sizakala Centres	Office of the City Manager	FOE000321	0010	Non-infrastructure | New | Furniture and Office E	100,000	-	-
255	GOV-Comm Partic & Action Supp	Corporate Services	CE000104	0010	Non-infrastructure | New | Computer Equipment |No	300,000	325,000	325,000
255	GOV-Comm Partic & Action Supp	Corporate Services	CE000234	0010	Non-infrastructure | New | Computer Equipment |No	270,000	420,000	320,000
255	GOV-Comm Partic & Action Supp	Corporate Services	FOE000150	0010	Non-infrastructure | New | Furniture and Office E	520,000	410,000	325,000
255	GOV-Comm Partic & Action Supp	Corporate Services	FOE000151	0010	Non-infrastructure | New | Furniture and Office E	300,000	350,000	375,000
255	GOV-Comm Partic & Action Supp	Corporate Services	TA000033	0010	Non-infrastructure | New | Transport Assets |Non-	-	-	1,000
255	GOV-Comm Partic & Action Supp	Corporate Services	CPAS02AZ2	0010	Steel Container - 6 Meter	406,000	551,000	817,000
256	GOV-Intl & Governance Relation	Office of the City Manager	IGR01A	0010	AIRCONDITIONING	74,000	-	-
256	GOV-Intl & Governance Relation	Office of the City Manager	CE000100	0010	Non-infrastructure | New | Computer Equipment |No	100,000	156,000	139,000
256	GOV-Intl & Governance Relation	Office of the City Manager	FOE000141	0010	Non-infrastructure | New | Furniture and Office E	53,000	105,000	135,000
257	GOV-Mayoral Parlour	Office of the City Manager	CE000101	0010	Non-infrastructure | New | Computer Equipment |No	60,000	60,000	70,000
257	GOV-Mayoral Parlour	Office of the City Manager	FOE000143	0010	Non-infrastructure | New | Furniture and Office E	27,000	39,000	34,000
270	CHR-Deputy City Manager	Corporate Services	CE000055	0010	Non-infrastructure | New | Computer Equipment |No	63,000	50,000	37,000
270	CHR-Deputy City Manager	Corporate Services	FOE000288	0010	Non-infrastructure | New | Furniture and Office E	-	22,000	39,000
271	CHR-Human Resources	Corporate Services	I0035	0010	Rollout of Computer Labs, Self	1,100,000	1,000,000	850,000
271	CHR-Human Resources	Corporate Services	I0035	0010	FENCING	-	-	1,000
271	CHR-Human Resources	Corporate Services	FOE000309	0010	Non-infrastructure | New | Furniture and Office E	-	-	1,000
271	CHR-Human Resources	Corporate Services	FOE000113	0010	Non-infrastructure | New | Furniture and Office E	357,000	350,000	400,000
271	CHR-Human Resources	Corporate Services	FOE000139	0010	Non-infrastructure | New | Furniture and Office E	89,000	50,000	99,000
271	CHR-Human Resources	Corporate Services	CE000082	0010	Non-infrastructure | New | Computer Equipment |No	-	-	150,000
271	CHR-Human Resources	Corporate Services	CE000115	0010	Non-infrastructure | New | Computer Equipment |No	1,250,000	1,661,000	1,702,000
271	CHR-Human Resources	Corporate Services	I0046	0010	HSS EXECUTIVE	-	-	-
271	CHR-Human Resources	Corporate Services	I0046D	0010	HSS EXECUTIVE	-	470,000	100,000
271	CHR-Human Resources	Corporate Services	I0047	0010	HR PARKS	-	200,000	300,000
271	CHR-Human Resources	Corporate Services	I0060	0010	HR Centre of Excellence	200,000	1,000,000	1,350,000
271	CHR-Human Resources	Corporate Services	I0091	0010	RENOVATIONS-MITCHEL PARK	-	-	-
271	CHR-Human Resources	Corporate Services	I0091A	0010	RENOVATIONS OF OFFICE BUILDINGS	1,510,000	430,000	475,000
272	CHR-Skills Development	Corporate Services	I0032	0010	Renovations / Support network	500,000	500,000	456,000
272	CHR-Skills Development	Corporate Services	FOE000147	0010	Non-infrastructure | New | Furniture and Office E	400,000	452,000	510,000
272	CHR-Skills Development	Corporate Services	FOE000148	0010	Non-infrastructure | New | Furniture and Office E	60,000	68,000	79,000
272	CHR-Skills Development	Corporate Services	FOE000149	0010	Non-infrastructure | New | Furniture and Office E	-	-	-
272	CHR-Skills Development	Corporate Services	CE000102	0010	Non-infrastructure | New | Computer Equipment |No	250,000	365,000	412,000
272	CHR-Skills Development	Corporate Services	CE000103	0010	Non-infrastructure | New | Computer Equipment |No	-	-	-
273	CHR-Occupation Health & Safety	Corporate Services	I0028	0010	Renovations of Existing	339,000	260,000	209,000

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
273	CHR-Occupation Health & Safety	Corporate Services	CE000047	0010	Non-infrastructure | New | Computer Equipment |No	200,000	300,000	400,000
273	CHR-Occupation Health & Safety	Corporate Services	FOE000076	0010	Non-infrastructure | New | Furniture and Office E	150,000	200,000	200,000
273	CHR-Occupation Health & Safety	Corporate Services	ME000079	0010	Non-infrastructure | New | Machinery and Equipmen	150,000	200,000	200,000
274	CHR-Mgmt Services & Org. Devel	Corporate Services	CE000040	0010	Non-infrastructure | New | Computer Equipment |No	90,000	100,000	130,000
274	CHR-Mgmt Services & Org. Devel	Corporate Services	FOE000072	0010	Non-infrastructure | New | Furniture and Office E	68,000	81,000	60,000
289	EDP- Catalytic Projects	Office of Operations Management	CP005A	W007	NTSHONGWENI ROAD UPGRADE	10,000,000	15,000,000	-
289	EDP- Catalytic Projects	Office of Operations Management	CP005	W007	ntSHONGWENI ROAD UPGRADE	6,000,000	10,000,000	10,000,000
289	EDP- Catalytic Projects	Office of Operations Management	CP005G	W007	ntSHONGWENI ROAD UPGRADE	-	-	50,000,000
289	EDP- Catalytic Projects	Office of Operations Management	CP011C	W035	OCEANS UMHLANGA	6,000,000	20,000,000	10,000,000
289	EDP- Catalytic Projects	Office of Operations Management	CP015	W102	Cornubia Blackburn to Phoenix 1 Water Pipeline	4,901,000	-	-
289	EDP- Catalytic Projects	Office of Operations Management	CP015A	W102	Cornubia Blackburn to Phoenix 1 Water Pipeline	32,099,000	-	-
289	EDP- Catalytic Projects	Office of Operations Management	CP016F	W110	Brickworks Phase 2	8,500,000	10,000,000	-
289	EDP- Catalytic Projects	Office of Operations Management	CP017C	W015	Giba Business Estate : Roads, Electricity, Water,	13,000,000	20,000,000	-
289	EDP- Catalytic Projects	Office of Operations Management	CP017F	W058	Sibaya Costal Precinct: Road U	-	5,000,000	10,000,000
289	EDP- Catalytic Projects	Office of Operations Management	CP017I	W058	Sibaya Costal Precinct: Road U	-	5,000,000	-
289	EDP- Catalytic Projects	Office of Operations Management	CP017J	W015	Giba Business Estate : Roads, Electricity, Water,	-	-	35,000,000
289	EDP- Catalytic Projects	Office of Operations Management	CP018B	W102	Cornubia Boulevard - Phase 1 (WP6A)	55,039,000	-	-
289	EDP- Catalytic Projects	Office of Operations Management	CP018BB	W102	Cornubia Boulevard - Phase 1 (	-	85,536,000	-
289	EDP- Catalytic Projects	Office of Operations Management	CP018C	W102	Cornubia Boulevard - Phase 2 (	13,000,000	-	-
289	EDP- Catalytic Projects	Office of Operations Management	CP018E	W102	Cornubia Boulevard - Phase 2 (	-	-	19,600,000
289	EDP- Catalytic Projects	Office of Operations Management	CP019A	W102	Cornubia Boulevard - Phase 3 (WP6C)	-	-	70,000,000
289	EDP- Catalytic Projects	Office of Operations Management	CP020A	W035	iZinga Herrwood Drive Upgrade	4,000,000	-	-
289	EDP- Catalytic Projects	Office of Operations Management	CP021A	W035	Ridgeside Infrastructure	-	-	50,000,000
290	EDP-Deputy City Manager	Municipal Planning	CE000092	0010	Non-infrastructure | New | Computer Equipment |No	100,000	70,000	80,000
290	EDP-Deputy City Manager	Municipal Planning	FOE000106	0010	Non-infrastructure | New | Furniture and Office E	1,228,000	1,604,000	103,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	EDPLH	0010	Leasehold Improvement - DCM's Office	3,845,000	-	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	FOE000177	0010	Non-infrastructure | New | Furniture and Office E	250,000	350,000	350,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	CE000132	0010	Non-infrastructure | New | Computer Equipment |No	300,000	350,000	350,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1029CC	W004	Mpumalanga Transport & Traders	19,756,000	12,479,000	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1032E	W091	Mpumalanga Boxer Node - Phase	800,000	-	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1041M	W091	Mpumalanga Pedestrian Bridge	1,400,000	-	1,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1046E	W091	Mpumalanga Sizakala Centre	-	12,231,000	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1046H	W091	Mpumalanga Sizakala Centre	2,180,000	14,785,000	69,332,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1046I	W091	Mpumalanga Sizakala Centre	-	9,190,000	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1082H	W104	KwaMashu Auto Hub	20,192,000	-	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1110P	W016	Klaarwater SMME Hub	-	-	1,500,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1121A	W013	Nagina - Mam'Dikazi Precinct Upgrade	-	900,000	5,000,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1122B	W042	KwaNozaza Node Development	-	-	15,000,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1123A	W095	Folweni Business Incubator	1,438,000	-	1,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1123B	W095	Folweni Business Incubator	3,562,000	5,000,000	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1126D	W087	uMlazi Node Development	-	5,000,000	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1127D	W087	uMlazi KwaMnyandu Underpass	-	15,000,000	-

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1130P	W014	KwaSanti Industrial Node	-	-	5,000,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1131P	W015	Pinetown South Precinct Upgrade	-	-	1,000,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1135P	W042	KwaNozaza Node Development - Taxi and Traders Faci	-	3,122,000	10,000,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1135Q	W042	KwaNozaza Node Development - Taxi and Traders Faci	6,556,000	5,000,000	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1137	W027	Florida Road - Public Realm Upgrade	-	5,000,000	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1140	W076	Glebelands Pedestrian Bridge	-	-	5,000,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1144	W004	Hammerdale - Kelly Road Phase 3	-	-	2,500,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1145	W091	Mpumalanga Unit A upgrade	-	-	2,500,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1148OO	W047	bridge city incubator	25,556,000	20,049,000	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1148Q	W047	bridge city incubator	8,736,000	9,090,000	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1150A	W029	Cato Manor Traders Hub	-	-	5,000,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1151P	W004	Nchanga Node Upgrade	-	-	2,500,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1158	W020	KwaDabeka Business Hive	-	-	5,000,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1174C	W042	Kwanozaza ICT Hub	13,092,000	-	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1195A	W028	Replacement of defective (Building Management Syst	6,000,000	-	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1195B	W028	Mechanical: Upgrade of Front of house Emergency Do	2,000,000	-	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1195C	W028	Upgrade of Fire Detection and Suppression Systems	8,000,000	-	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1195D	W028	Refurbishment of operable wall systems is required	3,337,000	-	-
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S1195E	W028	HVAC Chiller Replacement - DEC	-	6,896,000	7,000,000
291	EDP-Economic Dev & Facilitatio	Municipal Planning	S12102B	W056	Mtshebheni Tradrs Shelters Fac	-	-	2,392,000
293	EDP-Business Support	Municipal Planning	S3030AA	W002	KwaNyuswa Bakery Container	2,441,000	-	-
293	EDP-Business Support	Municipal Planning	S3030BB	W014	Dassenhoek Bakery Container	2,441,000	-	-
293	EDP-Business Support	Municipal Planning	S3030CC	W056	Inanda Bakery Container	2,441,000	-	-
293	EDP-Business Support	Municipal Planning	S3030J	0010	BAKERY CONTAINERS VARIOUS	-	5,000,000	6,270,000
293	EDP-Business Support	Municipal Planning	S3049C	W094	Kwamnyandu T Business Hives	-	3,200,000	-
293	EDP-Business Support	Municipal Planning	S3049D	W094	Kwamnyandu T Business Hives	-	-	5,000,000
293	EDP-Business Support	Municipal Planning	S3055B	W028	BOVINE HEAD SHELTER	3,000,000	-	-
293	EDP-Business Support	Municipal Planning	S3099EE	W060	Cottonlands Agri- Park Incubat	-	3,000,000	-
293	EDP-Business Support	Municipal Planning	S3099FF	W060	Cottonlands Agri- Park Incubat	-	1,135,000	-
293	EDP-Business Support	Municipal Planning	S3099FG	W060	Cottonlands Agri- Park Incubat	-	-	6,270,000
293	EDP-Business Support	Municipal Planning	S3099GG	W060	Cottonlands Agri- Park Incubat	-	400,000	-
293	EDP-Business Support	Municipal Planning	S3118B	W005	Cato Ridge Chicken Houses Refu	8,243,000	5,452,000	-
293	EDP-Business Support	Municipal Planning	S3118GG	W005	Upgrade Cato Ridge Fencing Inf	-	5,000,000	-
293	EDP-Business Support	Municipal Planning	S3118N	W005	Cato Ridge Accomodation Refurb	-	2,000,000	-
293	EDP-Business Support	Municipal Planning	S3118O	W005	Cato Ridge Park Incubator Sign	-	1,000,000	-
293	EDP-Business Support	Municipal Planning	S3135D	W076	Glebelands Hostel Business Hiv	-	-	5,000,000
293	EDP-Business Support	Municipal Planning	S3136A	W039	Kwamashu Hostel - Pumula Busin	-	-	5,000,000
294	EDP-Retail Markets	Municipal Planning	S4019B	W058	Verulam Market Upgrade	-	-	1,000,000
294	EDP-Retail Markets	Municipal Planning	S4019A	W058	Verulam Market Upgrade	-	2,000,000	-
294	EDP-Retail Markets	Municipal Planning	S4027Z2	W028	ENGLISH MARKET BUILDING IMPROV	1,400,000	1,820,000	-
294	EDP-Retail Markets	Municipal Planning	S4027Z3	W028	ENGLISH MARKET BUILDING IMPROV	-	-	5,000,000
294	EDP-Retail Markets	Municipal Planning	S4039D	W049	PHOENIX MILLENIUM MAR BUILDING	-	2,000,000	-
294	EDP-Retail Markets	Municipal Planning	S4039E	W049	PHOENIX MILLENIUM MAR BUILDING	-	-	1,000,000
294	EDP-Retail Markets	Municipal Planning	S4040B	W070	BANGLADESH MKT BUILDING IMPROV	-	2,000,000	-
294	EDP-Retail Markets	Municipal Planning	S4055BB	W061	TONGAAT MKT BUILDING IMPROVMENT	3,000,000	-	-
294	EDP-Retail Markets	Municipal Planning	S4056V	W076	Ezimbuzini Muthi Market Refurb	-	2,500,000	2,000,000
294	EDP-Retail Markets	Municipal Planning	S4111B	W061	Tongaat Early Morning Market	-	-	1,059,000
294	EDP-Retail Markets	Municipal Planning	S4112A	W026	Mansell Road market Refurbishm	3,000,000	-	-
294	EDP-Retail Markets	Municipal Planning	S4113A	W028	Berea Herbsellers Market and T	-	3,000,000	-
294	EDP-Retail Markets	Municipal Planning	S4114A	W073	Fragrance Market Refurbishmen	2,000,000	-	-
294	EDP-Retail Markets	Municipal Planning	S4115A	W028	EARLY MORNING MARKET REFURBISH	2,018,000	1,000,000	-
294	EDP-Retail Markets	Municipal Planning	S4115B	W028	EARLY MORNING MARKET REFURBISH	-	-	5,001,000
295	EDP-Develop Planning & Mgmt	Municipal Planning	CE000131	0010	Non-infrastructure | New | Computer Equipment |No	500,000	775,000	508,000
295	EDP-Develop Planning & Mgmt	Municipal Planning	FOE000171	0010	Non-infrastructure | New | Furniture and Office E	400,000	500,000	500,000

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
295	EDP-Develop Planning & Mgmt	Municipal Planning	S7001D	0010	D'MOSS land acquisition	-	2,000,000	5,000,000
295	EDP-Develop Planning & Mgmt	Municipal Planning	S7007C	W103	Assagay Ecology Base	4,242,000	2,960,000	-
295	EDP-Develop Planning & Mgmt	Municipal Planning	S7007D	W103	Assagay Ecology Base	-	-	3,760,000
295	EDP-Develop Planning & Mgmt	Municipal Planning	S7010D	W026	Conversion of Electricity Sub	1,000	-	-
295	EDP-Develop Planning & Mgmt	Municipal Planning	S7014A	0010	Energy Management System	-	4,000,000	-
295	EDP-Develop Planning & Mgmt	Municipal Planning	S7016	W007	Giba Access Road Construction	745,000	-	-
295	EDP-Develop Planning & Mgmt	Municipal Planning	S7016A	W007	Giba Access Road Construction	655,000	-	-
295	EDP-Develop Planning & Mgmt	Municipal Planning	T7145CC	0010	Energy Efficiency Demand Side	6,240,000	6,240,000	6,240,000
295	EDP-Develop Planning & Mgmt	Municipal Planning	T7145F	0010	Energy Efficiency Retrofit pro	-	2,600,000	3,000,000
296	EDP-Urban Renewal	Municipal Planning	S6002FA	W026	Sunken Garden - Refurbishment	5,724,000	5,518,000	-
296	EDP-Urban Renewal	Municipal Planning	S6002SR1	W026	Replacement of Beachfront Sign	-	-	-
296	EDP-Urban Renewal	Municipal Planning	S6002SR1A	W026	Replacement of Beachfront Sign	-	-	3,427,000
296	EDP-Urban Renewal	Municipal Planning	S6002SR3	W027	Replacement of Beachfront Signage - Ward 27	-	-	3,427,000
296	EDP-Urban Renewal	Municipal Planning	S6002SR4	W027	Replacement of Beachfront Sign	-	-	-
297	EDP-Tourism	Municipal Planning	CE000108	0010	Non-infrastructure | New | Computer Equipment |No	100,000	300,000	300,000
297	EDP-Tourism	Municipal Planning	FOE000152	0010	Non-infrastructure | New | Furniture and Office E	25,000	134,000	157,000
297	EDP-Tourism	Municipal Planning	TA000071	0010	Non-infrastructure | New | Transport Assets |Non-	12,000,000	12,500,000	-
298	EDP-Markets	Municipal Planning	CE000126	0010	Non-infrastructure | New | Computer Equipment |No	200,000	300,000	300,000
298	EDP-Markets	Municipal Planning	FOE000166	0010	Non-infrastructure | New | Furniture and Office E	260,000	200,000	250,000
298	EDP-Markets	Municipal Planning	ME000085	0010	Non-infrastructure | New | Machinery and Equipmen	2,700,000	3,200,000	3,000,000
298	EDP-Markets	Municipal Planning	S8020	W032	ROOF UPGRADE AT THE MARKET	-	1,000,000	-
298	EDP-Markets	Municipal Planning	S8022K2	W032	Upgrade of Ripening Plant	-	27,021,000	-
298	EDP-Markets	Municipal Planning	S8022K3	W032	Upgrade of Ripening Plant	-	-	29,835,000
298	EDP-Markets	Municipal Planning	S8022G	W032	REPLACMENT OF EXISTING AIRCON	6,300,000	-	-
298	EDP-Markets	Municipal Planning	S8039A	W032	Replacement of Substation	2,533,000	-	-
298	EDP-Markets	Municipal Planning	S8043A	W032	CCTV Camera	500,000	500,000	500,000
299	EDP-Airport	Municipal Planning	S1124A	W035	Virgina Airport Upgrade	1,660,000	1,738,000	1,828,000
301	EDP-Invest Durban	Municipal Planning	CE000121	0010	Non-infrastructure | New | Computer Equipment |No	100,000	100,000	100,000
301	EDP-Invest Durban	Municipal Planning	FOE000160	0010	Non-infrastructure | New | Furniture and Office E	24,000	37,000	44,000
320	CES-Deputy City Manager	Community Services	FOE000079	0010	Non-infrastructure | New | Furniture and Office E	800,000	900,000	950,000
320	CES-Deputy City Manager	Community Services	N3141	W001	Kwa Ximba sport field	402,000	621,000	617,000
320	CES-Deputy City Manager	Community Services	N3142	W103	Valley Trust sport field	800,000	900,000	950,000
320	CES-Deputy City Manager	Community Services	N3143	W040	Kwa Mashu D -No 6 sport field	310,000	900,000	950,000
320	CES-Deputy City Manager	Community Services	N3144	W062	Tongaat stadium	800,000	900,000	950,000
320	CES-Deputy City Manager	Community Services	N3145	W012	Craigburghn stadium	800,000	900,000	950,000
320	CES-Deputy City Manager	Community Services	N3146	W071	Shallcross sport stadium	800,000	900,000	950,000
320	CES-Deputy City Manager	Community Services	N3147	W044	JL Dube stadium	800,000	900,000	950,000
320	CES-Deputy City Manager	Community Services	N3148	W028	Hoy park sport field	800,000	900,000	950,000
320	CES-Deputy City Manager	Community Services	N3149	W098	Mnini sport grounds	800,000	900,000	950,000
320	CES-Deputy City Manager	Community Services	N3150	W012	Kwandengezi sport stadium	800,000	900,000	950,000
321	CES-Emergency Services	Public Safety	CE000014	0010	Non-infrastructure | New | Computer Equipment |No	500,000	555,000	584,000
321	CES-Emergency Services	Public Safety	FOE000024	0010	Non-infrastructure | New | Furniture and Office E	450,000	500,000	500,000
321	CES-Emergency Services	Public Safety	FOE000025	0010	Non-infrastructure | New | Furniture and Office E	50,000	55,000	84,000
321	CES-Emergency Services	Public Safety	ME000011	0010	Non-infrastructure | New | Machinery and Equipmen	1,800,000	2,000,000	2,100,000
321	CES-Emergency Services	Public Safety	TA000011	0010	Non-infrastructure | New | Transport Assets |Non-	861,000	8,293,000	8,543,000
321	CES-Emergency Services	Public Safety	N1520B	W098	FIRE-TRAINING FACILITY	3,149,000	-	-
321	CES-Emergency Services	Public Safety	CSA000046	0010	ESS System	500,000	500,000	500,000

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
321	CES-Emergency Services	Public Safety	N2128C	W004	Hammersdale Fire	13,894,000	11,100,000	11,673,000
321	CES-Emergency Services	Public Safety	N2422C	W032	Jacobs Fire Station	15,036,000	45,908,000	2,584,000
321	CES-Emergency Services	Public Safety	N2575D	W082	Umlazi Fire Station	4,332,000	7,458,000	7,606,000
321	CES-Emergency Services	Public Safety	N2920A	W099	Illovo Dangerous good vehicle	3,500,000	4,440,000	4,669,000
322	CES-Disaster Mgmt & Emerg Cont	Public Safety	CE000050	0010	Non-infrastructure | New | Computer Equipment |No	236,000	255,000	282,000
322	CES-Disaster Mgmt & Emerg Cont	Public Safety	FOE000059	0010	Non-infrastructure | New | Furniture and Office E	220,000	256,000	320,000
322	CES-Disaster Mgmt & Emerg Cont	Public Safety	FOE000180	0010	Non-infrastructure | New | Furniture and Office E	30,000	30,000	30,000
322	CES-Disaster Mgmt & Emerg Cont	Public Safety	ME000032	0010	Non-infrastructure | New | Machinery and Equipmen	1,053,000	1,446,000	-
322	CES-Disaster Mgmt & Emerg Cont	Public Safety	TA000023	0010	Non-infrastructure | New | Transport Assets |Non-	1,500,000	2,000,000	1,400,000
322	CES-Disaster Mgmt & Emerg Cont	Public Safety	ME000243	0010	Non-infrastructure | New | Machinery and Equipmen	1,532,000	2,500,000	4,000,000
322	CES-Disaster Mgmt & Emerg Cont	Public Safety	ME000245	0010	Non-infrastructure | New | Machinery and Equipmen	1,000,000	1,700,000	1,700,000
322	CES-Disaster Mgmt & Emerg Cont	Public Safety	ME000246	0010	Non-infrastructure | New | Machinery and Equipmen	1,250,000	1,744,000	2,798,000
322	CES-Disaster Mgmt & Emerg Cont	Public Safety	ME000247	0010	Non-infrastructure | New | Machinery and Equipmen	1,000,000	3,544,000	4,500,000
323	CES-Security Management	Public Safety	CE000032	0010	Non-infrastructure | New | Computer Equipment |No	300,000	320,000	300,000
323	CES-Security Management	Public Safety	FOE000056	0010	Non-infrastructure | New | Furniture and Office E	250,000	300,000	300,000
323	CES-Security Management	Public Safety	FOE000057	0010	Non-infrastructure | New | Furniture and Office E	50,000	50,000	200,000
323	CES-Security Management	Public Safety	ME000078	0010	Non-infrastructure | New | Machinery and Equipmen	500,000	434,000	200,000
324	CES-Safer Cities	Public Safety	N3130	W109	SAKHITHEMBA HOME	45,800,000	-	-
324	CES-Safer Cities	Public Safety	N3130L	W109	SAKHITHEMBA HOME	100,000	-	-
324	CES-Safer Cities	Public Safety	CE000030	0010	Non-infrastructure | New | Computer Equipment |No	1,500,000	1,500,000	2,000,000
324	CES-Safer Cities	Public Safety	FOE000051	0010	Non-infrastructure | New | Furniture and Office E	112,000	1,350,000	2,000,000
324	CES-Safer Cities	Public Safety	FOE000052	0010	Non-infrastructure | New | Furniture and Office E	100,000	150,000	1,000,000
325	CES-Health	Community Services	CE000016	0010	Non-infrastructure | New | Computer Equipment |No	700,000	700,000	700,000
325	CES-Health	Community Services	CE000137	0010	Non-infrastructure | New | Computer Equipment |No	700,000	700,000	700,000
325	CES-Health	Community Services	FOE000027	0010	Non-infrastructure | New | Furniture and Office E	650,000	650,000	650,000
325	CES-Health	Community Services	FOE000028	0010	Non-infrastructure | New | Furniture and Office E	100,000	100,000	100,000
325	CES-Health	Community Services	FOE000179	0010	Non-infrastructure | New | Furniture and Office E	650,000	650,000	650,000
325	CES-Health	Community Services	ME000016	0010	Non-infrastructure | New | Machinery and Equipmen	100,000	98,000	100,000
325	CES-Health	Community Services	ME000018	0010	Non-infrastructure | New | Machinery and Equipmen	600,000	600,000	600,000
325	CES-Health	Community Services	N2106	W009	GLEN EARL	800,000	4,000,000	5,000,000
325	CES-Health	Community Services	N2423	R001	Renewal of Air Pollution Equi	3,000,000	3,000,000	3,000,000
325	CES-Health	Community Services	N2571A	0010	HEALTH VARIOUS AIRCONDITIONERS	2,700,000	5,902,000	4,387,000
325	CES-Health	Community Services	N2830	0010	Health Unit HQ Renovations	14,000,000	17,100,000	15,400,000
325	CES-Health	Community Services	N2831	W029	CDC Renovations	8,020,000	7,000,000	7,713,000
325	CES-Health	Community Services	N2834	W099	Environmental Offices Renovati	4,000,000	2,000,000	3,000,000
325	CES-Health	Community Services	N2835	R003	Environmental Offices Renovati	3,000,000	2,500,000	3,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N1134B	W055	Inanda Swimming Pool	11,790,000	28,010,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N1460C	0010	Investigation-Purchase of Land	9,243,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N1577	W007	Ntshonweni : Community Library	12,500,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N1627D	W102	Ottawa/Mount Edgcombe	-	6,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N1633A1	W016	Ngqalabutho Community Hall	-	6,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N1633K	W016	Ngqalabutho Community Hall	19,855,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N1636D	W097	Amanzimtoti Library	2,769,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N1636G	W097	Amanzimtoti Library	4,231,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N1651Y	W058	NEWLANDS POOL	6,000,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N1654H	W062	Upgrade of sports facilities (	-	-	5,000,000

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
326	CES-Parks, Recr, Cem & Culture	Community Services	N2143D1	W051	Cornubia Phase 1A Social Faci	8,145,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N2907G1	W093	Amanzimtoti Bird park (Dam reh	3,800,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N2907L	W008	Sprineside (Offices)	1,362,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N2988	W018	Japanese Garden -Pinetown	-	7,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N2992C	W036	Virginia Bush Nature reserve	-	20,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3136	W028	BeerHall	2,655,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3136A	W028	BEER	517,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3152A	W028	Botanic Gardens Production& di	-	3,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3152B	W028	Botanic Gardens Production& di	3,000,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3153A	W084	Umlazi CC Hall	500,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3153B	W084	Umlazi CC Hall	4,000,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3154	W027	Kings Park Athletic Stadium	5,000,000	8,985,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3154A	W027	Kings Park Athletic Stadium	-	11,515,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3158	W063	Queenburgh Parks	1,000,000	2,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3159	W068	Trent Road Depot	1,500,000	4,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3160	W024	Westville Depot	-	3,800,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3161	W055	Inanda Depot	-	5,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3164	0010	Three B Sports field	-	1,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3165	W004	Elangeni village sports ground	-	2,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3166	W015	Tshelinyama Sportsground recon	-	2,500,000	2,500,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3167	W014	Bhekokuhle Sports Field	-	1,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3168	W020	Kwadabeka KK Sports grounds	-	2,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3169	W057	pitch, fences, poles and inclu	-	2,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3170A	W091	Mpumalanga Main Hall	-	5,200,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3171A	W099	Umkhomazi Hall refurbishment	-	1,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3172A	W071	Morton Community Hall refurbis	-	1,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3174	W101	Renovation of Mandini sportsfi	-	2,000,000	2,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3175	W098	Upgrade of sport field at uMin	-	2,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3175A	W022	Shembe Hall- Upgrade	1,000,000	15,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3176	W090	Refurblishment of Teal place g	-	2,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3177B	W032	Clairwood Sports field(Fencing	-	3,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3178A	W016	Island community hall upgrade	-	2,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3179A	W091	Sishi Hall	-	3,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3180	W061	Tongaat indoor sport centre	-	3,267,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000056	0010	Non-infrastructure | New | Computer Equipment |No	72,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000057	0010	Non-infrastructure | New | Computer Equipment |No	262,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000062	0010	Non-infrastructure | New | Computer Equipment |No	143,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000085	0010	Non-infrastructure | New | Computer Equipment |No	143,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000086	0010	Non-infrastructure | New | Computer Equipment |No	581,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000087	0010	Non-infrastructure | New | Computer Equipment |No	1,283,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000088	0010	Non-infrastructure | New | Computer Equipment |No	143,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000089	0010	Non-infrastructure | New | Computer Equipment |No	285,000	-	-

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000090	0010	Non-infrastructure | New | Computer Equipment |No	419,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CSA000007	0010	New | Intangible Assets | Com	190,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CSA000008	0010	New | Intangible Assets | Com	95,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CSA000009	0010	New | Intangible Assets | Com	190,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000085	0010	Non-infrastructure | New | Furniture and Office E	36,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000086	0010	Non-infrastructure | New | Furniture and Office E	198,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000087	0010	Non-infrastructure | New | Furniture and Office E	549,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000088	0010	Non-infrastructure | New | Furniture and Office E	27,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000089	0010	Non-infrastructure | New | Furniture and Office E	650,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000092	0010	Non-infrastructure | New | Furniture and Office E	36,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000093	0010	Non-infrastructure | New | Furniture and Office E	27,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000094	0010	Non-infrastructure | New | Furniture and Office E	315,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000095	0010	Non-infrastructure | New | Furniture and Office E	260,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000096	0010	Non-infrastructure | New | Furniture and Office E	114,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000100	0010	Non-infrastructure | New | Furniture and Office E	46,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000101	0010	Non-infrastructure | New | Furniture and Office E	65,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000102	0010	Non-infrastructure | New | Furniture and Office E	32,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000103	0010	Non-infrastructure | New | Furniture and Office E	23,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000055	0010	Non-infrastructure | New | Machinery and Equipmen	95,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000057	0010	Non-infrastructure | New | Machinery and Equipmen	812,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000058	0010	Non-infrastructure | New | Machinery and Equipmen	190,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000059	0010	Non-infrastructure | New | Machinery and Equipmen	190,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000060	0010	Non-infrastructure | New | Machinery and Equipmen	333,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000061	0010	Non-infrastructure | New | Machinery and Equipmen	95,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000062	0010	Non-infrastructure | New | Machinery and Equipmen	95,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000064	0010	Non-infrastructure | New | Machinery and Equipmen	342,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000065	0010	Non-infrastructure | New | Machinery and Equipmen	48,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000066	0010	Non-infrastructure | New | Machinery and Equipmen	34,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000070	0010	Non-infrastructure | New | Machinery and Equipmen	9,966,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000073	0010	Non-infrastructure | New | Machinery and Equipmen	1,982,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000074	0010	Non-infrastructure | New | Machinery and Equipmen	95,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000075	0010	Non-infrastructure | New | Machinery and Equipmen	4,792,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000236	0010	Non-infrastructure | New | Machinery and Equipmen	16,309,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	TA000026	0010	Non-infrastructure | New | Ma	2,513,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000107	0010	Non-infrastructure | New | Furniture and Office E	1,308,000	1,808,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000152	0010	Non-infrastructure | New | Machinery and Equipmen	-	200,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000238	0010	Non-infrastructure | New | Furniture and Office E	1,000,000	1,050,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000191	0010	Non-infrastructure | New | Computer Equipment |No	2,000,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	TA000047	0010	Non-infrastructure | New | Transport Assets |Non-	3,350,000	4,116,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	PC9061	0010	Community Assets | Community Facilities | Library	8,873,000	8,550,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000220	0010	Non-infrastructure | New | Computer Equipment |No	4,451,000	4,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000243	0010	Non-infrastructure | New | Computer Equipment |No	1,600,000	-	-

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
326	CES-Parks, Recr, Cem & Culture	Community Services	N3626	W037	Newlands Depot	-	1,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3627	W033	Truro Depot	3,000,000	1,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3628	W062	Tongaat Depot	1,000,000	1,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3629	W066	Brighton Beach	-	3,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3630	W090	Kingsburgh Depot	-	2,500,000	1,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3631	W009	Molweni Depot	-	-	2,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3632	W106	Verulam Depot	-	-	2,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3633	W090	Umkhomaas Depot	1,000,000	-	2,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3634	W075	Lamontville Depot	-	-	2,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3635	W024	Chesterville Youth Centre	-	-	2,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3636	W031	Asherville Depot	1,000,000	-	2,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3637	W090	Amamzintoti Depot	-	-	1,500,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3638	W091	Hammersdale Depot	1,000,000	-	1,500,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3639	W080	Umlazi Depot	-	-	1,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3640	W101	Cato Crest Hall	-	-	9,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3641	W065	Bayview Community Hall	-	-	9,296,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3642	W093	Iziko Community Hall	-	-	5,728,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3643	W037	Newlands Community Hall	-	-	9,439,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3645	W054	Redfern Community Hall	-	-	11,599,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3646	W029	Umkhumbaan Hall	-	-	5,396,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3647	W084	Umlazi AA Community Hall	-	-	6,868,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3649	W036	Kwamash E Cricket	-	-	16,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3650	W071	Shallcross Stadium	-	-	5,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3651	W071	Shallcross Swimming Pool	-	-	5,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3652	W071	Bottlebrush Community Hall	-	-	5,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3658	W027	Sutton Park Swimming Pool	-	-	1,500,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3659	W090	Reunion Park	-	-	5,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3660	W090	Reunion Park Swimming Pool	-	-	5,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3661	W050	Stanmore Swimming Pool	-	-	1,500,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3662	W018	Lahee Park Swimming Pool	-	-	14,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3663	W026	South Beach Swimming Pool	-	-	500,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3664	W051	Sastri Park Community Hall	-	-	3,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3665	W033	Pigeon Valley Nature Reserve	-	9,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3666	W028	Stable Theatre	-	-	7,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3667	W049	JL Dube Museum	-	-	3,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3668	W024	Bergthiel Museum	-	-	3,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3669	W091	Mpumalanga Museum	-	-	1,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3670	W106	Verulam Museum	-	-	2,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3671	W028	Old House Museum	-	-	1,500,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3672	W028	DAG City Hall	-	-	1,500,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3673	W027	Umgeni Bird Park	-	-	6,800,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3674	W018	Paradasie Valley Nature Reserve	500,000	-	-

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000240	0010	Non-infrastructure | New | Computer Equipment |No	20,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000241	0010	Non-infrastructure | New | Computer Equipment |No	345,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	CE000242	0010	Non-infrastructure | New | Computer Equipment |No	111,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000301	0010	Non-infrastructure | New | Furniture and Office E	508,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000302	0010	Non-infrastructure | New | Furniture and Office E	10,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000303	0010	Non-infrastructure | New | Furniture and Office E	235,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000253	0010	Non-infrastructure | New | Machinery and Equipmen	52,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000254	0010	Non-infrastructure | New | Machinery and Equipmen	36,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000255	0010	Non-infrastructure | New | Machinery and Equipmen	50,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000256	0010	Non-infrastructure | New | Machinery and Equipmen	435,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3707	W099	Umkhomaas Tennis Courts	-	-	5,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3708	W037	Westridge Sports Field	-	-	5,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	FOE000299	0010	Non-infrastructure | New | Furniture and Office E	-	92,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3727	W074	Lamontville Library Structural defects	250,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3728	W090	Isipingo civic	500,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3729	W038	Lindelani Library structural defects	240,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3730	W105	Sankontshe Library structural defects	350,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3731	W105	Sankontshe Library structural defects	50,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3732	0010	Inchanga library structural defects	1,200,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3733	W108	Umzinyathi Library structural defects	350,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3734	W071	Moorton library roof	1,000,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3735	W013	Dasenhoek library roof	-	250,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3736	W070	Croftdene Library roof replacement	-	690,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3737	W094	KwaMakhutha Library roof rehabilitation	-	3,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3738	W028	Natural Science Museum	350,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3739	W026	Durban Art Galary	100,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3740	W028	Local History Museum	1,468,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3741	W011	Newlands East Library Roof	-	250,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3742	W093	Athlone Library Roof Rehabilitation	-	250,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3743	W001	KwaXimba Library	-	700,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3744	W008	Hillcest Library	-	560,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3745	W062	Hambanathi Library	-	250,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3746	W021	New Gemany Library	-	250,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3747	W021	New Gemany Library	400,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3750	W015	Mpola Library	-	350,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3751	W092	Westville Library - Roof	1,330,000	3,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3752	W093	Athlone Library	250,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3753	W055	Inanda Ohlange Library Roof	450,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3754	W090	Isipingo Beach Library roof	-	250,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3755	W090	Isipingo Civic Library	3,300,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3756	W026	EML Roof	2,120,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3757	W024	Chesterville Library Roof	2,500,000	-	-

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
326	CES-Parks, Recr, Cem & Culture	Community Services	N3758	W031	Asherville Library Roof replacement	1,000,000	2,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3759	W050	Shastri Park Library	325,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3760	W108	Umzinyathi Library rehabilitation	-	1,200,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3761	W029	Umkhumbane Library drainage system maintanance	-	250,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3804	W058	Umdloti Beach Lifeguard	-	-	4,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3805	W099	Empisini Nature Reserve	-	-	20,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3806	W058	Cornubia District 1 Depot	-	5,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3807	W051	Burmanbush Nature Reserve	850,000	10,631,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3809A	W020	Kwadabeka K Hall	5,000,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3810	W093	Athlone Parks Depot	1,000,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3812	W024	Chesterville Extention Hall	-	-	5,000,000
326	CES-Parks, Recr, Cem & Culture	Community Services	N3815	W027	Mitchell Park Zoo	3,000,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3816	W026	Ethekwini Municipality Library	2,120,000	3,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3819	W018	Pinetown Library - (Drawings)	1,000,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3820	W058	Verulem Library	600,000	2,000,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3902	W018	New Germany Reserve	1,000,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3903	W076	Glebelands Pool Stadium	2,000,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3904	W026	North Beach Offices	200,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3905	W026	Victoria Parks Depot	300,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N3906	W066	Ansteys Beach	-	3,500,000	-
326	CES-Parks, Recr, Cem & Culture	Community Services	N4003	W062	Tongaat Crematoria	1,261,000	-	-
326	CES-Parks, Recr, Cem & Culture	Community Services	ME000234	0010	Non-infrastructure | New | Machinery and Equipmen	3,700,000	5,200,000	-
327	CES-MMS & Stadia	Community Services	MS020	W027	MMS SUITES & VISITORS CENTRE F	8,000,000	-	-
327	CES-MMS & Stadia	Community Services	MMSWPR01	W027	Upgrade of Water Pump Room at MMS	14,500,000	-	-
327	CES-MMS & Stadia	Community Services	MM001	W027	Rehabilitation of Mechanical J	13,630,000	-	-
327	CES-MMS & Stadia	Community Services	MS042	W027	MMS SKYCAR UPGRADE	7,710,000	34,755,000	32,331,000
327	CES-MMS & Stadia	Community Services	MS051	W027	Re-design, supply, install and	7,500,000	38,328,000	-
327	CES-MMS & Stadia	Community Services	MS056	W027	Testing and rehabilitation of	21,000,000	-	-
327	CES-MMS & Stadia	Community Services	MS057	W027	Upgrade of MMS floodlights to	24,126,000	-	-
327	CES-MMS & Stadia	Community Services	CE000039	0010	Non-infrastructure | New | Computer Equipment |No	250,000	500,000	500,000
327	CES-MMS & Stadia	Community Services	CE000043	0010	Non-infrastructure | New | Computer Equipment |No	250,000	500,000	500,000
327	CES-MMS & Stadia	Community Services	FOE000071	0010	Non-infrastructure | New | Furniture and Office E	-	2,500,000	2,500,000
327	CES-MMS & Stadia	Community Services	FOE000073	0010	Non-infrastructure | New | Furniture and Office E	-	2,500,000	2,500,000
327	CES-MMS & Stadia	Community Services	MS098	W027	MMS Cooling Towers	4,255,000	6,000,000	10,000,000
327	CES-MMS & Stadia	Community Services	MS098L	W027	MMS Cooling Towers	786,000	-	-
327	CES-MMS & Stadia	Community Services	ME000044	0010	Non-infrastructure | New | Machinery and Equipmen	3,000,000	-	2,000,000
327	CES-MMS & Stadia	Community Services	MS105	W027	Structural Steel painting	28,126,000	8,000,000	4,000,000
327	CES-MMS & Stadia	Community Services	MS106	W027	Development of Umngeni Site	-	1,000,000	1,615,000
327	CES-MMS & Stadia	Community Services	MS108	W027	replacement of Arch Cladding	667,000	-	-
327	CES-MMS & Stadia	Community Services	MS110	W027	Upgrade of Audio and Visual sy	7,928,000	-	-
327	CES-MMS & Stadia	Community Services	MS112	W027	Upgrade of Big Swing,Zip line	6,000,000	6,000,000	6,000,000
327	CES-MMS & Stadia	Community Services	MS113	W027	Upgdrade of MMS viewing platfo	2,261,000	5,000,000	61,000,000
327	CES-MMS & Stadia	Community Services	MS115	W027	Upgrade of MMS retail Shop	1,500,000	-	-
327	CES-MMS & Stadia	Community Services	MS115A	W027	Upgrade of MMS retail Shop	1,500,000	-	-
328	CES-Agro Ecology	Community Services	N2291A	R005	South Acqua Ponds	426,000	426,000	426,000
328	CES-Agro Ecology	Community Services	N2296A	0010	Fencing of Ponds	318,000	318,000	318,000
328	CES-Agro Ecology	Community Services	N2880	W002	Siyajabula	274,000	273,000	273,000
328	CES-Agro Ecology	Community Services	N2893	W091	Thulebone	210,000	210,000	210,000
328	CES-Agro Ecology	Community Services	N2901	W091	BAYENI	210,000	210,000	210,000
328	CES-Agro Ecology	Community Services	N3139	R001	Central Acqua Ponds	500,000	525,000	525,000
328	CES-Agro Ecology	Community Services	N3140	0010	Fencing of Food gardens	-	876,000	1,396,000
328	CES-Agro Ecology	Community Services	FOE000080	0010	Non-infrastructure | New | Furniture and Office E	122,000	300,000	542,000
328	CES-Agro Ecology	Community Services	ME000049	0010	Non-infrastructure | New | Machinery and Equipmen	1,500,000	2,000,000	2,000,000

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
328	CES-Agro Ecology	Community Services	ME000050	0010	Non-infrastructure | New | Machinery and Equipmen	1,500,000	2,000,000	2,000,000
328	CES-Agro Ecology	Community Services	ME000051	0010	Non-infrastructure | New | Machinery and Equipmen	-	523,000	523,000
328	CES-Agro Ecology	Community Services	N3675	W001	Skonce Garden	253,000	253,000	253,000
328	CES-Agro Ecology	Community Services	N3676	W002	Mqeku Garden	253,000	253,000	253,000
328	CES-Agro Ecology	Community Services	N3677P	W105	Dohyee freshproduce	238,000	238,000	238,000
328	CES-Agro Ecology	Community Services	N3678	W006	Sinamumva Garden	299,000	299,000	299,000
328	CES-Agro Ecology	Community Services	N3679	W091	Siqedindlala Garden	273,000	273,000	273,000
328	CES-Agro Ecology	Community Services	N3680	W105	Indabukweni farm	273,000	273,000	273,000
328	CES-Agro Ecology	Community Services	N3681	W032	Inamandla Fresh flowers	273,000	273,000	273,000
328	CES-Agro Ecology	Community Services	N3682	W060	Isivuno Garden	327,000	327,000	327,000
328	CES-Agro Ecology	Community Services	N3683	W100	Ruth Wesikhathi Co-op Garden	327,000	327,000	327,000
328	CES-Agro Ecology	Community Services	N3684	W007	Isiqalo Esihle	327,000	327,000	327,000
328	CES-Agro Ecology	Community Services	N3685	W006	Amahlazo Garden	210,000	210,000	210,000
328	CES-Agro Ecology	Community Services	N3686	W100	Cattlebig lion Garden	327,000	327,000	327,000
328	CES-Agro Ecology	Community Services	N3687	W060	Amandla Kapheli Garden	381,000	381,000	381,000
328	CES-Agro Ecology	Community Services	N3688	W060	Likithemba Garden	273,000	273,000	273,000
328	CES-Agro Ecology	Community Services	N3689	W017	Asekuhlekonke Garden	273,000	273,000	273,000
328	CES-Agro Ecology	Community Services	N3690	W041	Impande Youth Garden	327,000	327,000	327,000
328	CES-Agro Ecology	Community Services	N3691	W040	Abakhuseli Garden	249,000	249,000	249,000
328	CES-Agro Ecology	Community Services	N3692	W046	Eden Garden	249,000	249,000	249,000
328	CES-Agro Ecology	Community Services	N3693	W056	Newton A youth Garden	238,000	238,000	240,000
328	CES-Agro Ecology	Community Services	N3694	W011	Khulula garden	238,000	238,000	238,000
328	CES-Agro Ecology	Community Services	N3695	W043	Sikhathugazu Garden	268,000	268,000	268,000
328	CES-Agro Ecology	Community Services	N3696	W003	Matata Ingono	246,000	246,000	246,000
328	CES-Agro Ecology	Community Services	N3697	W100	Dayingubo Co-op Garden	218,000	218,000	218,000
328	CES-Agro Ecology	Community Services	N3698	W024	Bowood Garden	300,000	327,000	327,000
328	CES-Agro Ecology	Community Services	N3699	W013	Vukuzenzele Garden	218,000	218,000	218,000
328	CES-Agro Ecology	Community Services	N3700	W096	Vusimbumbulu Garden	246,000	246,000	246,000
340	HSI-Engineering	Technical Services - HSET	CE000042	0010	Non-infrastructure | New | Computer Equipment |No	290,000	332,000	349,000
340	HSI-Engineering	Technical Services - HSET	FOE000075	0010	Non-infrastructure | New | Furniture and Office E	290,000	333,000	350,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4009Z1	W023	BANANA CITY-Construction of ho	930,000	4,500,000	5,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4011BZ1	W055	Bhambayi phase 1 extension-Con	4,000,000	3,146,000	3,750,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4016Z2	W065	Burlington Greenfields - Exten	2,720,000	4,250,000	5,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4019ZZ1	W028	BUX FARM-Construction of hous	1,763,000	200,000	786,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4020BZ1	W101	Cato Crest Insitu Upgrade-Cons	-	-	2,360,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4025Z2	W055	Congo Phase 2-Construction of	1,453,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4032BZ1	W102	Cornubia Phase 2A	2,500,000	6,720,000	8,670,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4032BZ1A	W102	Cornubia Phase 2A	110,000,000	54,498,000	58,701,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4037BZ1	W055	Dikwe - Masakhane Construction	-	286,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4038B	W095	Dodoza-Construction of houses	200,000	-	4,520,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4044BZ1	W092	EMAPHELENI PHASE 2-Constructi	587,000	1,200,000	1,340,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4045B	W002	Emaphephethweni-Construction o	6,832,000	6,750,000	13,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4046BB	W044	Emaplazini-Construction of hou	1,180,000	1,560,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4047BB1	W103	Embo-Construction of houses	3,500,000	5,000,000	10,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4049B1	W053	Etafuleni Ph 1-Construction of	3,300,000	3,930,000	6,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4053Z1	W095	Folweni-Construction of houses	9,550,000	4,896,000	6,750,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4054Z1	W004	FREDVILLE PHASE 2-Construction	903,000	2,930,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4058	W062	HAMBANATHI	1,860,000	4,200,000	5,200,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4066F	W044	Inanda Mission Reserve(Mqhawe)	1,360,000	5,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4066F1	W044	Inanda Mission Reserve(Mqhawe)	2,000,000	5,867,000	7,500,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4067Z1	W017	Inkanyezi-Construction of hou	786,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4072Z1	W025	Jhadu Place-Construction of ho	300,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4074A1	W024	Jamaica - Rectification	100,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4074B	W023	Jamaica - Rectification	-	2,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4075Z1	W025	Kennedy Road-Construction of	16,600,000	9,765,000	8,750,000

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4081ZZ1	W016	KLAARWATER STATION-Constructi	-	-	785,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4083ZZ1	W019	KLOOF EXTENSION 15 & 21 PHASE	6,795,000	4,750,000	18,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4085B	W040	KwaMashu B6-Construction of h	78,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4086Z1	W009	KWADINABAKUBO PHASE 2-Constru	1,200,000	1,200,000	340,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4087Z1	W012	KWALINDA (12)-Construction of	2,500,000	4,500,000	10,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4089	W094	KWAMAKHUTHA	3,900,000	6,320,000	8,320,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4090Z2	W040	KwaMashu L-Construction of ho	200,000	472,000	1,225,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4093A	W078	KwaMgaga- Construction of Hous	1,750,000	5,280,000	6,280,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4095B	W001	KWAXIMBA PHASE 1-Construction	-	1,872,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4099ZZ1	W109	Lovu 259-Construction of house	390,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4103Z1	W089	Lower Malukazi-Construction of	1,180,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4104ZZ	W014	LOWER THORNWOOD PHASE 2-CONSTR	500,000	2,360,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4112Z1	W009	MOLWENI LOWER-CONSTRUCTION OF	750,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4114Z1	W061	Mona Sunhills-CONSTRUCTION OF	-	3,933,000	3,750,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4125ZZ1	W008	NGCOLOSI RURAL-CONSTRUCTION OF	5,332,000	9,000,000	17,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4128Z2	W024	North and South Booth Road-CON	2,500,000	6,320,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4133DP1	W043	Ntuzuma C Phase 2-CONSTRUCTION	3,000,000	4,874,000	4,874,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4134ZZ1	W043	Ntuzuma D Phase 2 & 3-CONSTRUC	3,000,000	3,933,000	3,750,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4136ZZ1	W043	Ntuzuma E Extension	680,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4137Z1	W042	Ntuzuma G Infill-CONSTRUCTION	4,000,000	5,290,000	6,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4138ZZ1	W060	Oakford Priory-CONSTRUCTION OF	2,000,000	1,574,000	3,750,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4140ZZ1	W086	PHILANI VALLEY	817,000	1,000,000	1,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4141Z1	W002	QINISELANI AMANYUSWA-CONSTRUCT	9,374,000	5,500,000	15,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4144ZZ1	W060	Redcliffe Phase 1-CONSTRUCTION	1,000,000	1,000,000	1,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4146A	W041	Richmond Farm A and B-CONSTRU	1,860,000	4,200,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4149A	W037	Riverdene Rectification	1,860,000	5,280,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4158Z	W096	Sobonakhona Phase 2-CONSTRUCTI	1,830,000	-	1,487,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4162ZZ1	W059	Trenance Park Phase 2B	400,000	1,000,000	915,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4164Z1	W015	TSHELIMNYAMA PHASE 4-Construct	300,000	486,000	993,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4166B	W061	Umbhayi Housing Project : Phas	8,900,000	3,930,000	6,750,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4170PP1A	W080	UMLAZI INFILL PHASE 1 PART 4	1,000,000	3,750,000	3,750,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4178B	W098	Umnini Zone 3-Costruction of h	500,000	3,750,000	3,750,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4180A	W084	Vumengazi/Ngoyameni Rural-Cost	13,402,000	5,750,000	7,750,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4182A	W077	Welbedaght east-Rectification	851,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4189Z1	W091	Zamani 2B construction of Hous	1,000,000	1,060,000	2,360,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4191Z1	W100	Zwelibomvu Rural/ Isimahla Con	700,000	300,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4192Z1	W100	Zwelibomvu/Vumazonke Rural Con	1,000,000	3,720,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4192ZZ1	W100	Zwelibomvu/Vumazonke Rural	4,670,000	4,500,000	17,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4210ZZ1	W042	Piesang Contrsuction of Houses	1,000,000	1,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4215B	W042	NTUZUMA UNIT H	1,360,000	3,120,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4224A	W108	Stop 8 Namibia	1,020,000	2,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4224A1	W108	Stop 8 Namibia	2,000,000	4,720,000	4,500,000

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4250Z1	W019	Wybank Kloof Infill Site- Cons	700,000	1,060,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4256BZ1	W091	Emalangeni Phase 3- Constructi	1,057,000	3,750,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4264Z1	W072	Welbedaght West	5,190,000	4,280,000	4,280,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4266D1	W090	UGANDA HOUSING PROJ	1,180,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4272BZ1	W088	Umlazi S 1, 2 & 3- Constructio	800,000	3,750,000	3,750,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4275A1	W020	KwaDabeka A Infill-Rectification	1,147,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4275AA	W020	KwaDabeka A Infill- Constructi	100,000	3,047,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4291Z1	W023	Premary Ridge -Construction of	600,000	774,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4298A	W001	KwaXimba Phase 2- Construction	1,720,000	4,500,000	5,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4309ZZ1	W041	KwaMashu J&K-Costruction of ho	3,390,000	2,000,000	3,200,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4311ZZ1	W014	Dassenhoek Block A & C- Constr	3,500,000	5,240,000	3,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4320ZZ1	W074	Umlazi Part 6- Construction of	2,000,000	-	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4321B	W096	Nongwana- Construction of Hous	500,000	3,750,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4322ZZ1	W089	Zamani Southern Region- Constr	500,000	-	590,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4323Z1	W095	Qopesiyiphethe- Construction o	1,180,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4324Z1	W105	Mdumezulu- Construction of Hou	500,000	500,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4325Z1	W002	Mkhizwana- Construction of Hou	390,000	-	1,080,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4335A	W055	DUBE VILLAGE RECTIFICATION	1,860,000	5,240,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4336A	W079	UMLAZI UNIT F11 HOUSING PROJEC	1,500,000	8,320,000	10,320,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4338ZZ1	W024	Ridgeview Lane- Top Structure	-	-	2,360,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4341A	W105	Isimahla South Rural- Construc	1,040,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4343A	0010	REHAB OF EXIST TRANSIT CAMPS	10,000,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4346Z1	W062	MOTHALA FARM	2,306,000	1,000,000	3,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4351	W058	Canelands	906,000	1,000,000	1,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4353A1	W090	PILGRIM X	9,400,000	4,890,000	6,750,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4362	W034	PARKINGTON	100,000	300,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4363B1	W053	ETAFULENI PHASE 3	3,000,000	2,124,000	2,124,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4367BZ1	W086	UPPER MALUKAZI	2,367,000	1,000,000	1,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4373A	W079	UMLAZI B10 MAPUTO ISANDLWANA	1,720,000	5,320,000	6,320,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4374	W111	UMLAZI B10-HX16	1,505,000	6,321,000	8,321,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4375Z	W074	LAMONTVILLE NORTHWEST CONSTRUC	3,700,000	5,994,000	7,321,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4377Z1	W111	UMLAZI B10 HX4 RECTIFICATION	100,000	1,000,000	1,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4382	0010	Storm Disaster -October 2019,	3,000,000	4,458,000	4,458,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4387	W053	Amaoti Buffer	100,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4388	W092	SOWETO	1,083,000	357,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4399	W024	Roosefontein	-	-	984,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4400	W090	DD SECTION & WIGGINS	500,000	1,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4400Z	W029	DD SECTION & WIGGINS	-	-	629,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4401Z1	W090	DAKOTA	-	781,000	5,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4404	W019	KLOOF PHASE 1 A/1B OF REM 48	500,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	H4409A	W064	MONTCLAIR LODGE	14,000,000	1,000	1,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	CE000125	W028	Non-infrastructure | New | Computer Equipment |No	500,000	600,000	550,000

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
341	HSI-Metro Housing & Hostels	Technical Services - HSET	FOE000163	0010	Non-infrastructure | New | Furniture and Office E	500,000	700,000	700,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	HS0001A	0010	HOUSING OFFICE RENOVATIONS	1,300,000	2,000,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	TA000042	0010	Motor vehicles	2,250,000	2,500,000	2,500,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5071EZ2	W057	THAMBO PLAZA PHASE 1-Roads and	14,270,000	30,000,000	30,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5080JJ	W108	NAMIBIA STOP 8	2,614,000	650,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5105AA	W053	ETAFULENI PHASE 1	-	5,000,000	8,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5108Z	W016	KLAARWATER STATION	5,000,000	4,000,000	10,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5167A	W038	NTUZUMA C PH 2	1,000,000	5,000,000	15,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5168Z1	W043	Ntuzuma D Phase 2&3 Roads, Sto	-	2,000,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5170Z1	W042	Ntuzuma G Infill-Roads infrast	-	10,000,000	30,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5172A2	W060	Redcliffe Valley View-Roads in	26,050,000	16,950,000	1,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5211	W023	BANANA CITY - WARD 23	5,000,000	10,000,000	10,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5215Z1	W009	Kwadinabakubo-Roads infrastruc	5,000,000	500,000	1,890,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5216ZZ1	W074	Lamontville Informal Settleme	18,000,000	30,000,000	5,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5246J	W065	BURLINGTON GREENFIELDS PH3	10,000,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5272AA	W057	CONGO	-	150,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5284E	W045	RFS-Matamfana	150,000	1,500,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5361W	W014	RFS- Dassenhoek - Block F & G	-	150,000	2,072,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5421Z	W102	Cornubia Ph 2	94,000,000	111,087,000	115,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5422BZ	0010	Strategic Land Acquisition & H	-	535,000	2,221,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5422BZ	0010	Strategic Land Acquisition & H	8,000,000	11,031,000	10,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5422BZ2	0010	Strategic Land Acquisition & H	-	9,465,000	7,779,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5441ZZ	W054	RFS-LANGALIBALELE	-	150,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5449BB	W078	RFS- Umlazi - K CLUSTER - K1; K15; K16/17; KX10	-	150,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5487AA	W053	GREATER AMAOTI	-	1,000,000	3,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5492A	W107	RFS Shembe / Ekuphakameni	3,000,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P55100Z1	W017	Klaarwater hostel infrastructu	-	500,000	500,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5511IZ	W083	UMLAZI ZONE 2	24,000,000	10,000,000	10,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5513D	W102	RFS-Blackburn Ph2	2,034,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5517B	W090	Install of water meters	-	500,000	500,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5526D	W091	MPUMALANGA UNIT C	5,500,000	10,000,000	20,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5555AA1	W072	RFS -Demat (Damede)	-	150,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5580B	W062	Motala Farm	-	13,000,000	1,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5583	W090	Nkanku Road	100,000	500,000	5,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5584B	W090	PILGRIM X	25,142,000	15,000,000	10,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5590A	W102	Gap housing project	-	1,000,000	6,757,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5591A	W053	ETAFULENI PHASE 3	-	1,000,000	3,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5596Z1	W052	RFS-bhambayi phase 3	5,188,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5605W46	W046	WARD 46 R293	1,250,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5605XZ	0010	RETAINING WALLS - ZONAL_UISP FUNDED	20,000,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5624A1	W030	RFS-CATO CREST GREENLAND	-	150,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5641A	W057	RFS-AMAWOTI-GENEVA	3,000,000	-	-

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5643Z1	W038	RFS- RICHMOND FARM B	2,935,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5653BB	W071	RFS-Bottlebrush (Overspill)	150,000	1,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5654W87	W087	WARD 87 CLUSTER STORM DISASTER	1,405,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5660A	W055	RFS-B extention & Curnick Ndlovu	3,000,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5666A	W077	RFS-Welbedacht East	3,000,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5668A	W019	RFS - Zamokuhle	175,000	2,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5670A	W013	RFS-Grassmere Drive	3,000,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5672	W016	RFS-St Windolins Ridge	175,000	2,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5685A	W084	RFS-Umlazi - CC - CC Esidweni (Eas	175,000	2,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5686	W088	UMLAZI - S -S1/2	20,000,000	34,550,000	30,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5688A	W089	RFS-Umlazi - T - T4 & KwaMnyandu (	175,000	1,650,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5689A	W056	RFS-Amatikwe	150,000	1,500,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5690A	W071	RFS-Crossmoor Road - W071	175,000	2,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5691A	W057	RFS-Amawoti - Mozambique	175,000	1,500,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5692A	W015	RFS-Tshelimnyama Phase 3 Overspill	175,000	2,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5693A	W072	RFS-Progress Place 3 Ext	3,000,000	-	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5694A	W059	RFS-Buffelsdraai (West)	175,000	1,500,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5695Z	W005	RFS-Georgedale(South-East)	175,000	2,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5696Z	W089	RFS-Malukazi lower -Lotus Park (S)	175,000	1,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5697Z	W060	RFS- ROODEKRANS828/HAZELMERE DAM	175,000	1,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5698Z	W053	RFS-AMAWOTI-ANGOLA	175,000	1,500,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5700Z	W010	RFS-STOCKVILLE	175,000	2,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5701Z	W091	RFS-ZAMANI 2A	175,000	1,500,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5702Z	W054	RFS-BHAMBHAYI GHANDI	-	150,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5703Z	W099	RFS-STOMOTE (HULL VALLEY)	175,000	2,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5704A	W007	RFS-EMALANGENI- MPUMALANGA H	-	150,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5705EXAA	W060	RFS-Redcliff - Canelands/Parkridge	-	150,000	1,500,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5708A	W083	RFS-UMLAZI - M1,M2,M5,M7	175,000	2,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5711	W029	DD Mkhumbane Housing Prpject	-	5,500,000	10,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5712AA	W025	RFS-Burnwood Road Overspill	175,000	1,388,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5713AA	W076	RFS-Umlazi - V - Ezimeleni - Umlaz	175,000	1,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5714AA	W004	RFS-Rietvallei	175,000	1,170,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5715AA	W060	RFS-Redcliffe 1 (Hilltop & KwaShab	-	150,000	2,500,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5716A	W080	RFS-Umlazi - B Cluster (B10 Lus	-	150,000	3,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5717	W019	Kloof Ext 15 + Exr 21 ph 3 (NO	-	300,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5718A	W004	RFS-Diphini	150,000	1,500,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5719A	W057	RFS-Amawoti-Tanzania	-	150,000	3,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5720A	W006	RFS-Ekwandeni	150,000	1,500,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5721A	W082	RFS-Ward 82 Cluster (Umlazi H3/H7;	-	150,000	1,400,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5722A	W025	RFS-Foreman Road	150,000	1,500,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5723A	W012	RFS Rockdale (Ndengezi Informal) -	-	300,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5724A	W058	RFS-New Glasgow Ematendeni Canelan	-	150,000	2,000,000

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341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5725A	W085	RFS-UMLAZI Z CLUSTER (ISLAND Z) Z1	-	150,000	2,500,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5726A	W015	RFS-MPOLA PHASE 2	-	150,000	2,500,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5727	W020	KWADABEKA KRANSKLOOF CRU	-	2,810,000	5,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5728B	0010	Bulding improvement - Geyers	1,380,000	738,000	1,100,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5730	W055	eMtshebheni (Phase 1) Stop 8 Namibia	-	1,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5731	W072	Welbedacht West Phase 2	-	-	3,500,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5732	W110	Mount Moriah Phase 4	-	-	3,500,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5733	W058	GREYLANDS PHASE 2	-	1,000,000	3,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5734	0010	UITKOM & DOORNUG	-	1,000,000	3,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5735	W086	RFS Umlazi ZX7 (Bambanani)	150,000	1,000,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5736	W031	RFS- Lacey Road	-	150,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5737	W058	RFS- Thuthukani (Sea Tide)	-	150,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5738	W088	RFS- WARD 88 CLUSTER (Mfene City (BX4/BX7); BX 4 /	-	150,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5739	W016	RFS- Nazareth	-	150,000	2,000,000
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5740	W077	Welbedacht West Phase 2A,3A/1,3A/2,3A/3	-	350,000	-
341	HSI-Metro Housing & Hostels	Technical Services - HSET	P5741	W090	Dakota Vertical Densification Pilot Site	2,500,000	2,000,000	-
342	HSI-Engineering	Technical Services - HSET	AR0110Z1	W028	HVAC Upgrade for Old Fort Comp	1,000,000	1,000,000	-
342	HSI-Engineering	Technical Services - HSET	AR0190	0010	AIRCONDITIONING (OFC - Arch HV	28,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	AR0178	0010	OFC INTERNAL UPGRADE	346,000	300,000	500,000
342	HSI-Engineering	Technical Services - HSET	AR0185	0010	OL D FORT COMPLEX	2,600,000	-	-
342	HSI-Engineering	Technical Services - HSET	AR0186	0010	INSTALLATION OF CARPOTS	-	1,000,000	1,000,000
342	HSI-Engineering	Technical Services - HSET	AR0187A	0010	ASBESTOS ERADICATION AND WATER	-	2,000,000	3,000,000
342	HSI-Engineering	Technical Services - HSET	AR0188	0010	OFC BUILDINGS PHASED REFURBISH	3,000,000	4,000,000	5,000,000
342	HSI-Engineering	Technical Services - HSET	AR157X	0010	Office Rationalisation	600,000	500,000	1,000,000
342	HSI-Engineering	Technical Services - HSET	C2412X	0010	CSA2412: WATERFALL DEPOT	4,000,000	3,000,000	2,000,000
342	HSI-Engineering	Technical Services - HSET	CE000158	0010	Non-infrastructure | New | Computer Equipment |No	1,930,000	43,000	46,000
342	HSI-Engineering	Technical Services - HSET	CE0001588	0010	Development Engineering	2,301,000	-	-
342	HSI-Engineering	Technical Services - HSET	CE000159	0010	Non-infrastructure | New | Computer Equipment |No	200,000	216,000	230,000
342	HSI-Engineering	Technical Services - HSET	CSA000020	0010	New | Intangible Assets | Computer Software and A	-	9,000	9,000
342	HSI-Engineering	Technical Services - HSET	CSA000021	0010	New | Intangible Assets | Computer Software and A	50,000	50,000	50,000
342	HSI-Engineering	Technical Services - HSET	FOE000003	0010	Non-infrastructure | New | Furniture and Office E	50,000	50,000	50,000
342	HSI-Engineering	Technical Services - HSET	FOE000005	0010	Non-infrastructure | New | Furniture and Office E	14,000	16,000	17,000
342	HSI-Engineering	Technical Services - HSET	FOE000006	0010	Non-infrastructure | New | Furniture and Office E	45,000	50,000	52,000
342	HSI-Engineering	Technical Services - HSET	FOE000007	0010	Non-infrastructure | New | Furniture and Office E	51,000	58,000	61,000
342	HSI-Engineering	Technical Services - HSET	FOE000008	0010	Non-infrastructure | New | Furniture and Office E	411,000	470,000	495,000
342	HSI-Engineering	Technical Services - HSET	FOE000010	0010	Non-infrastructure | New | Furniture and Office E	548,000	169,000	178,000
342	HSI-Engineering	Technical Services - HSET	FOE000012	0010	Non-infrastructure | New | Furniture and Office E	140,000	186,000	104,000
342	HSI-Engineering	Technical Services - HSET	FOE000013	0010	Non-infrastructure | New | Furniture and Office E	81,000	93,000	98,000
342	HSI-Engineering	Technical Services - HSET	ME000104	0010	Non-infrastructure | New | Machinery and Equipmen	79,000	130,000	137,000
342	HSI-Engineering	Technical Services - HSET	ME000105	0010	Non-infrastructure | New | Machinery and Equipmen	100,000	100,000	103,000
342	HSI-Engineering	Technical Services - HSET	FOE000272	0010	Non-infrastructure | New | Furniture and Office E	764,000	916,000	909,000
342	HSI-Engineering	Technical Services - HSET	P10833F	W090	POSTUM RD-GRZVEL TO SURF-WD 89	9,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P11037C	R002	UPGRD OF LOW VOLUME RD - WEST	11,839,000	13,536,000	14,235,000
342	HSI-Engineering	Technical Services - HSET	P11038C	R003	UPGRD OF LOW VOLUME RD- NORTH	7,636,000	8,730,000	9,180,000
342	HSI-Engineering	Technical Services - HSET	P11039B	R005	UPGRD OF LOW VOLUME RD - SOUTH	13,592,000	15,539,000	16,341,000
342	HSI-Engineering	Technical Services - HSET	P11837A	W032	WILLIAMS RD STORMWATER UPGR	-	7,500,000	-

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342	HSI-Engineering	Technical Services - HSET	P12323A	W018	CLUB LANE PINETOWN	200,000	229,000	241,000
342	HSI-Engineering	Technical Services - HSET	P19050	W105	Construction 36m RC pedestrian bridge Zambia area	5,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14219C	W042	SBUSISIWE ROAD - GRAVEL TO SUR	800,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14219D	W042	SBUSISIWE ROAD - GRAVEL TO SUR	1,300,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14258AA	W002	WARD 2: MQEKU LOW LEVEL BRIDGE	5,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14415A	W008	TRACK 86004, GRAVEL TO SURFACE	4,500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14417D	W044	107636 STR GRAVEL TO SURFACE,	4,800,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14418A	W106	LANES AND PASSAGES, IN WATERLO	1,500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14421A	W045	INYANGA CLOSE, GRAVEL TO SURFA	4,600,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14429A	W036	CITRUS LANE WIDENING, WARD 36	1,850,000	1,137,000	-
342	HSI-Engineering	Technical Services - HSET	P14432A	W004	UPGRADE OF GRAVEL TRACK TO SUR	2,500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14433A	W001	TRACK 93328 PH 2, GRAVEL TO SU	14,400,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14441A	W079	UPGRADING OF 107915 STREET IN	-	2,000,000	2,000,000
342	HSI-Engineering	Technical Services - HSET	P14550D	R005	Flood damage: Matwebula Road	4,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14856A	W042	UXOLO ROAD GRAVEL TO SURFACE,	8,207,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14857A	W038	ZEZWE ROAD, GRAVEL TO SURFACE,	650,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14858A	W045	MSINSI AVE, GRAVEL TO SURFACE,	-	4,000,000	-
342	HSI-Engineering	Technical Services - HSET	P14859A	W016	UPGRADE : HENRY FYNN RD & ACCESS LANES, WARD 16	-	3,402,000	3,000,000
342	HSI-Engineering	Technical Services - HSET	P14860A	W014	UPGRADE : 8TH ST & 15TH ST & ACCESS LANES, WARD 14	-	987,000	2,000,000
342	HSI-Engineering	Technical Services - HSET	P14860EX	W014	UPGRADE : 8TH ST & 15TH ST & A	-	5,513,000	1,000
342	HSI-Engineering	Technical Services - HSET	P14863A	W015	UPGRADE : ST 211943 & ACCESS	-	-	2,000,000
342	HSI-Engineering	Technical Services - HSET	P14863EX	W015	UPGRADE : ST 211943 & ACCESS	-	5,000,000	1,000
342	HSI-Engineering	Technical Services - HSET	P14864A	W084	108104 STREET, GRAVEL TO SURFACE UPGRADE IN UMLAZI	-	2,900,000	4,100,000
342	HSI-Engineering	Technical Services - HSET	P14867	W078	108090 STR GRAVEL TO SURFACE U	-	300,000	2,000,000
342	HSI-Engineering	Technical Services - HSET	P14867A	W078	108090 STR GRAVEL TO SURFACE U	-	3,200,000	-
342	HSI-Engineering	Technical Services - HSET	P14868A	W084	109437 STREET & SURROUNDING RO	4,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14868B	W084	109437 STREET & SURROUNDING RO	2,636,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14869EXX	W001	TRACK 93249 GRAVEL ROAD UPGRAD	-	6,500,000	-
342	HSI-Engineering	Technical Services - HSET	P14869EXXX	W001	TRACK 93249 GRAVEL ROAD UPGRAD	6,600,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14871EXX	W003	NTABENDE ROAD GRAVEL ROAD UPGR	-	5,000,000	-
342	HSI-Engineering	Technical Services - HSET	P14872EXX	W004	TRACK 93160 (POWER ROAD) GRAVE	2,500,000	5,000,000	-
342	HSI-Engineering	Technical Services - HSET	P14873EXXX	W007	TRACK 74200 & TRACK 74201 GRAV	5,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14874A	W005	MBOJANE ROAD GRAVEL ROAD UPGRA	1,500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14875EXXX	W091	TRACK 400504 GRAVEL ROAD UPGRA	6,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14876EXXX	W103	THOKOZA ROAD GRAVEL ROAD UPGRA	12,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14878A	W013	UPGRADE : 200058ST & ACCES LAN	5,600,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14879A	W099	Magabheni Gravel Roads upgrade	4,004,000	6,000,000	-
342	HSI-Engineering	Technical Services - HSET	P14891B	W057	108706 STR Gravel to Surface,	609,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14892A	W108	Gravel to surface TRK 87122, W	4,200,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14916A	W045	Chakide Road - Gravel to Surfa	-	3,500,000	3,500,000
342	HSI-Engineering	Technical Services - HSET	P14916B	W045	Chakide Road - Gravel to Surfa	-	3,036,000	-
342	HSI-Engineering	Technical Services - HSET	P14917A	W045	121613 STR - Gravel to Surface	-	4,750,000	-
342	HSI-Engineering	Technical Services - HSET	P14920A	W045	108316S STR - Gravel to Surfac	-	3,300,000	-
342	HSI-Engineering	Technical Services - HSET	P14921A	W057	Sixtus Ntshangase (108701 Stre	3,000,000	1,750,000	-
342	HSI-Engineering	Technical Services - HSET	P14922A	W057	Gravel to Surface of 108969 St	3,000,000	3,000	17,000
342	HSI-Engineering	Technical Services - HSET	P14923A	W038	Gravel to Surface of Mvoti and	-	2,800,000	-
342	HSI-Engineering	Technical Services - HSET	P14924A	W055	Gravel to Surface of 108743 St	-	2,200,000	-
342	HSI-Engineering	Technical Services - HSET	P14925A	W038	Gravel to surface of Landa Roa	-	1,600,000	-
342	HSI-Engineering	Technical Services - HSET	P14926A	W106	Lanes and Passages in Waterloo	-	1,960,000	-
342	HSI-Engineering	Technical Services - HSET	P14927A	W107	Sosha Road_ward 107	-	1,300,000	-
342	HSI-Engineering	Technical Services - HSET	P14931A	W089	Zamani to ekuthuleni Ped Bridg	-	9,000,000	2,000,000

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342	HSI-Engineering	Technical Services - HSET	P14936A	W005	Goathill Road, Ward 5	-	7,000,000	-
342	HSI-Engineering	Technical Services - HSET	P14939A	W062	Emashini Road - Extension_Ward	-	758,000	-
342	HSI-Engineering	Technical Services - HSET	P14940A	W107	Gravel to Surface of 106544 St	-	1,000,000	-
342	HSI-Engineering	Technical Services - HSET	P14941	W057	108694 Street_Ward 57	-	740,000	-
342	HSI-Engineering	Technical Services - HSET	P14942A	W107	Mthathawe Groove_Ward 107	-	250,000	-
342	HSI-Engineering	Technical Services - HSET	P14943B	W095	Upgrade of Juluka Cr and Phend	3,500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14946B	W094	Upgr of Mzwakhe Nene Cl, Sizwe	1,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14950A	W012	Access Road off MR518, Kwandengezi, Ward 12	600,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14951A	W013	611003 Street, Nagina, Ward 13	650,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14958A	W041	Sibhubhu Gravel Road Upgrade.	1,500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14958B	W041	Sibhubhu Gravel Road Upgrade.	1,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14960A	W041	Isikhwili Avenue Gravel Road Upgrade, Kwamashu, Wa	200,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14960B	W041	Isikhwili Avenue Gravel Road Upgrade, Kwamashu, Wa	300,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14962A	W041	Qhabanga Gravel Road Upgrade,	200,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14963A	W041	Umshiza Gravel Road Upgrade, Kwamashu, Ward 41	200,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14963B	W041	Umshiza Gravel Road Upgrade, Kwamashu, Ward 41	400,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14974A	W071	Seafern Road, Chatsworth, Ward	50,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14982A	W092	Sidewalk - P Tshabalala Ave, Clermont, Ward 92	100,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14985A	W103	Tracks 86274 and 84948, Ward 1	2,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14987A	W104	UMbonambi road Sidewalk, G Section Kwamashu, Ward	250,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14990A	W008	TRK 86046__Ngcolosi/Kwakhabaze	500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14992A	W040	17 Sigwegwe Road. KwaMashu D S	2,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14993A	W040	121169 Street - Culvert Upgrad	250,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14993B	W040	121169 Street - Culvert Upgrad	250,000	-	-
342	HSI-Engineering	Technical Services - HSET	P15001A	W003	gravel-to-surface road - Senzo	8,793,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16296A	W025	REHAB: FANNIN ROAD	35,770,000	45,000,000	-
342	HSI-Engineering	Technical Services - HSET	P16297A	W009	REHAB: MNGWENYA ROAD, WARD 9	500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16305A	W047	REHAB:M EXTENSION , WARD 47	9,946,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16306A	W032	REHAB: MARGARET MCADI ROAD, WA	5,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16307A	W075	REHAB: SOUTH COAST ROAD, WARD	10,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16320A	W075	REHAB: GWALA STREET, WARD 75	2,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16321A	W036	REHAB: KENNETH KAUNDA ROAD, WARD 36	5,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16322	W110	REHAB: RINALDO ROAD, WARD 110	3,400,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16323A	W033	REHAB: UMBILO ARTERIAL RAMP WARD 33	6,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16324A	W066	REHAB: TARA ROAD, WARD 66	5,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16325A	W066	REHAB: MARINE DRIVE, WARD 66	3,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16326A	W030	REHAB: VUSI MZIMELA ROAD, WARD 30	5,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16327A	W030	REHAB: HARRY GWALA ROAD, WARD 30	5,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16328A	W023	REHAB: NEW GERMANY ROAD, WARD 23	3,600,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16329A	W064	REHAB: STARLING AVENUE, WARD 64	3,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16333A	W074	REHAB: MPANZA STREET, WARD 74	8,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16336A	W066	REHAB: SLAND VIEW RD, WARD 66	3,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16337A	W073	REHAB: SAGITTARIUS STR, WARD 73	3,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16338A	W073	REHAB: WESTCLIFF DRIVE, WARD 73	3,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P16339A	W074	REHAB: NGCAMU ROAD WARD 74	2,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P17242A	W025	327 West Road, Overport	-	3,821,000	-
342	HSI-Engineering	Technical Services - HSET	P17243B	W022	69 Hwayiba Place Erosion Protection / Bank Reinsta	-	6,300,000	-
342	HSI-Engineering	Technical Services - HSET	P17244A	W049	Bankford Grove, Phoenix	3,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P17245A	W032	Shabally Rd/ Edwin swales Dr,	4,500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P17246A	W018	Heaton Nichols Road	5,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P17247A	W047	Bhejane Road, Kwamashu	-	5,000,000	-
342	HSI-Engineering	Technical Services - HSET	P17248A	W051	Sunset Park, Phoenix	-	4,500,000	-
342	HSI-Engineering	Technical Services - HSET	P17252B	W055	105 108736 Street - Construction of culvert, road	9,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P17253A	W069	Upgrade of roads stormwater- I	5,700,000	-	-
342	HSI-Engineering	Technical Services - HSET	P17254A	W077	Storm Water System Resuscitati	5,800,000	-	-
342	HSI-Engineering	Technical Services - HSET	P17255A	W054	Provision gaions to streams/ P	5,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P17256A	W108	610675 Street, Amatikwe	-	9,500,000	-
342	HSI-Engineering	Technical Services - HSET	P17259A	W035	Oakleigh Ave - William Campbel	4,500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P17267A	W035	Rinaldo road and Harrison / 1	-	6,301,000	-

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342	HSI-Engineering	Technical Services - HSET	P17268A	W057	121908 STREET , AMAOTI , INAND	5,939,000	-	-
342	HSI-Engineering	Technical Services - HSET	P17269A	W055	Inanda ,Amatiwe , MR93	-	7,500,000	-
342	HSI-Engineering	Technical Services - HSET	P17272A	W035	6 Eastmoor Cresent (ERF 1245, LALUCIA- EXT 6) IA	-	-	3,000,000
342	HSI-Engineering	Technical Services - HSET	P17273A	W053	121463 STR, UPPER AMAOTANA , INDANDA	-	-	12,000,000
342	HSI-Engineering	Technical Services - HSET	P17274A	W047	280 Bhejane rd, Kwamashu M	-	-	3,100,000
342	HSI-Engineering	Technical Services - HSET	P17275A	W055	109390 STREET, DUBE VILLAGE , INANDA	-	-	7,600,000
342	HSI-Engineering	Technical Services - HSET	P17276A	W058	18 Margaret Bacon Road	-	-	12,289,000
342	HSI-Engineering	Technical Services - HSET	P17277A	W055	King Bhekuzulu Drive	-	-	3,000,000
342	HSI-Engineering	Technical Services - HSET	P17288	W039	Gabion protection and road reinstatement at msinda	5,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P17293	W055	DIVERSION OF STORMWATER AND PROTECTION WORKS AT 10	3,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19000B	W041	MKHIWANE ROAD WARD WARD 41	1,646,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19000C	W041	MKHIWANE ROAD WARD WARD 41	554,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19003A	W042	SICELO GRAVEL TO SURFACE WARD 42	555,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19004A	W042	SIKHALENI ROAD GRAVEL TO SURFACE WARD 42	1,200,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19006A	W059	TRK 86930 WARD 59	-	10,000,000	-
342	HSI-Engineering	Technical Services - HSET	P19009A	W020	SINOSHAKA PLACE IN KWADABEKA,W	2,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19011A	W005	GOATHILL ROAD GRAVEL ROAD UPGR	4,000,000	2,500,000	-
342	HSI-Engineering	Technical Services - HSET	P19012A	W006	KWADENI ROAD, TRK 76832 & TRK	5,500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19013A	W067	MKHAZINI BRIDGE, TRK 87171 WARD 67	3,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19014A	W095	Folweni Gravel Roads upgrade - Vumandaba StrW 95	-	-	3,791,000
342	HSI-Engineering	Technical Services - HSET	P19015A	W094	Kwa Makhutha Gravel roads upgrade - Bhiyo Ngcobo W	-	-	3,500,000
342	HSI-Engineering	Technical Services - HSET	P19016A	W015	201195STR ,Tshelimnyama, Ward 15	-	-	3,000,000
342	HSI-Engineering	Technical Services - HSET	P19017A	W055	108734 Street, Gravel to Surface Upgrade,Ward 55	-	-	10,000,000
342	HSI-Engineering	Technical Services - HSET	P19018A	W053	Musa Majola Place, Gravel to Surface, Ward 53	-	-	4,000,000
342	HSI-Engineering	Technical Services - HSET	P19019A	W041	Qhabanga Close, Gravel to Surface, Ward 41	-	-	1,800,000
342	HSI-Engineering	Technical Services - HSET	P19020	W042	RC pedestrian bridge Sinamuva Dr WARD 42	-	-	3,000,000
342	HSI-Engineering	Technical Services - HSET	P19021	W022	RC pedestrian bridge, Kwadabeka - Ward 22	-	-	4,000,000
342	HSI-Engineering	Technical Services - HSET	P19022A	W076	ACCESS WAY OFF THABO MORENA WARD 76	-	-	1,250,000
342	HSI-Engineering	Technical Services - HSET	P19023A	W088	UPGRADE OF STREET 122369/70/71 WARD 88	-	-	4,500,000
342	HSI-Engineering	Technical Services - HSET	P19024A	W080	ZITININI DRIVE WIDENING AND ACCESS WAY WARD 80	-	-	1,250,000
342	HSI-Engineering	Technical Services - HSET	P19026A	W011	Umbango Road	400,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19026B	W011	Umbango Road	200,000	-	-
342	HSI-Engineering	Technical Services - HSET	P14140A	W059	Thumbela, Mjoli, Ogunwini, Osindisweni, Oakford	4,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19139A	W031	Roads & Infrastructure upgrade - Randles Road, Spa	4,900,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19141A	W060	Everest Road	6,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19148A	W016	CONSTR OF NAZERETH PED BRID WARD 16	5,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19149A	W016	TURNING CIRCLE MCHUNU ROAD WARD 16	750,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19150A	W083	CONSTR OF PED BRID NEAR MGUBANE WARD 83	3,500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19151A	W083	CONSTR OF PED BRID 109097 STREET WARD 83	3,500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19153A	W041	Reconstruction of roads and passages Tulo, W041	3,800,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19154A	W042	Gravel to Surface of Umsilinga Way	1,109,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19155	W004	Gravel to Surface of TRACK 95006	2,500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19157	W082	Upgrade of Street 107932 in Umlazi H of Ward 82	6,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19158	W002	TRACK 83208 GRAVEL ROAD UPGRADE	2,500,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19158A	W002	TRACK 83208 GRAVEL ROAD UPGRADE	-	7,500,000	-
342	HSI-Engineering	Technical Services - HSET	P19159	W103	TRK 86216 GRAVEL ROAD UPGRADE	5,960,000	-	-
342	HSI-Engineering	Technical Services - HSET	P19160	W103	400351 STR GRAVEL ROAD UPGRADE	5,640,000	-	-

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342	HSI-Engineering	Technical Services - HSET	CE000239	R001	Non-infrastructure | New | Computer Equipment |No	200,000	229,000	240,000
342	HSI-Engineering	Technical Services - HSET	FOE000298	R001	Non-infrastructure | New | Furniture and Office E	81,000	93,000	98,000
342	HSI-Engineering	Technical Services - HSET	P2542ZA	W010	STORMWATER MANAGEMENT SYSTEM F	-	5,000,000	5,000,000
342	HSI-Engineering	Technical Services - HSET	P3494A	W035	ASSET MANAGEMENT PHASE-UPGRADE	-	-	4,300,000
342	HSI-Engineering	Technical Services - HSET	P3965D	0010	ROAD REHABLITATION - VARIOUS R	-	-	19,004,000
342	HSI-Engineering	Technical Services - HSET	P3965	0010	ROAD REHABLITATION - VARIOUS R	-	204,421,000	298,633,000
342	HSI-Engineering	Technical Services - HSET	P3965F	0010	ROAD REHABLITATION - VARIOUS R	-	15,079,000	16,559,000
342	HSI-Engineering	Technical Services - HSET	P7275Z	W026	CENTRAL BEACHFRONT PIERS	-	-	8,000,000
342	HSI-Engineering	Technical Services - HSET	P18288A	W024	Mahlathi Road- Chesterville	1,621,000	-	-
342	HSI-Engineering	Technical Services - HSET	P18282	W108	83728 TRK, Mgangeni	1,800,000	-	-
342	HSI-Engineering	Technical Services - HSET	P18284	W042	Str 109765,Soweto,Inanda	950,000	-	-
342	HSI-Engineering	Technical Services - HSET	P18285	W042	25 Umvithi Grove,Ntuzuma	1,900,000	-	-
342	HSI-Engineering	Technical Services - HSET	P18287	W108	48547 TRK, Amatikwe	3,150,000	-	-
342	HSI-Engineering	Technical Services - HSET	P18292	W108	300256 TRK,Senzokuhle,Iqadi	3,000,000	-	-
342	HSI-Engineering	Technical Services - HSET	48100C	W012	75217 TRK KWANDENGEZI 2	660,000	-	-
342	HSI-Engineering	Technical Services - HSET	48100G	W005	74034 TRK MOPHELA 2	1,923,000	-	-
342	HSI-Engineering	Technical Services - HSET	48100J	W007	74310 Mpumalanga	846,000	-	-
342	HSI-Engineering	Technical Services - HSET	48100K	W009	99581 TRK LOWER MOLWENI	924,000	-	-
342	HSI-Engineering	Technical Services - HSET	48100L	W103	84948 TRK KWANYUSWA	461,000	-	-
342	HSI-Engineering	Technical Services - HSET	48100M	W103	84948 TRK KWANYUSWA 2	761,000	-	-
342	HSI-Engineering	Technical Services - HSET	48100R	W001	93408 TRK Ximba	2,076,000	-	-
342	HSI-Engineering	Technical Services - HSET	48100S	W004	400144 Street Mlaba Village	400,000	-	-
342	HSI-Engineering	Technical Services - HSET	48100U	W004	400205 Street Mlaba Village 3	657,000	-	-
342	HSI-Engineering	Technical Services - HSET	48100V	W091	Mathenjwa Road Mpumalanga 4	675,000	-	-
342	HSI-Engineering	Technical Services - HSET	48100W	W006	550 Street Mpumalanga 5	760,000	-	-
342	HSI-Engineering	Technical Services - HSET	P18295	W012	75217 TRK KWANDEGEZI	853,000	-	-
342	HSI-Engineering	Technical Services - HSET	P18296	W012	75111 TRK KWANDENGEZI 1	721,000	-	-
342	HSI-Engineering	Technical Services - HSET		W021	Repairs to culvert and gabion protection works at Beare Drive, Padfield Park, Pinetown Ward 21	1,000,000	-	-
342	HSI-Engineering	Technical Services - HSET		W021	Gabion protection works at Hilmer Street, The Wolds, New Germany Ward 21	500,000	-	-
342	HSI-Engineering	Technical Services - HSET		W021	REHAB: NKANYEZI RD (200m)	166,000	-	-
342	HSI-Engineering	Technical Services - HSET		W022	REHAB: FIFTH AVE	353,700	-	-
342	HSI-Engineering	Technical Services - HSET		W022	REHAB: FOURTEENTH STR	164,700	-	-
342	HSI-Engineering	Technical Services - HSET		W022	REHAB: THIRD AVE	414,000	-	-
342	HSI-Engineering	Technical Services - HSET		W022	REHAB: THIRTY FIFTH AVE	720,188	-	-
342	HSI-Engineering	Technical Services - HSET		W022	REHAB: 211578 STR	118,800	-	-
342	HSI-Engineering	Technical Services - HSET		W022	REHAB: CLERMONT RD Phase A	286,200	-	-
342	HSI-Engineering	Technical Services - HSET		W022	REHAB: CLERMONT RD Phase B	1,306,688	-	-
342	HSI-Engineering	Technical Services - HSET		W030	Upgrade stormwater system at 86 Buckingham Road Bonela Ward 30	750,000	-	-
342	HSI-Engineering	Technical Services - HSET		W030	REHAB: JAN SMUTS W OFRM	699,300	-	-
342	HSI-Engineering	Technical Services - HSET		W030	REHAB: ADAMS CRES	380,800	-	-
342	HSI-Engineering	Technical Services - HSET		W030	REHAB: ESKOTENE GR	160,380	-	-
342	HSI-Engineering	Technical Services - HSET		W030	REHAB: KING CETSHWAYO HWY	1,354,815	-	-
342	HSI-Engineering	Technical Services - HSET		W030	REHAB: MCCAFFERTY RD	365,643	-	-
342	HSI-Engineering	Technical Services - HSET		W030	REHAB: BURO CRES	1,229,063	-	-
342	HSI-Engineering	Technical Services - HSET		W037	Gabion protection to Newlands West Riverbanks Ward 37	2,500,000	-	-
342	HSI-Engineering	Technical Services - HSET		W039	Installation of new stormwater pipe at Swan Road, Duffs Road, Avoca Ward 39	5,800,000	-	-
342	HSI-Engineering	Technical Services - HSET		W043	Gabion protection at the corner of idube and ihobhe avenue ntuzuma E WARD 43	1,000,000	-	-
342	HSI-Engineering	Technical Services - HSET		W046	Upgrade stormwater system at Nyala Road, Kwamashu WARD 46	2,000,000	-	-
342	HSI-Engineering	Technical Services - HSET		W049	Gabion protection at Street 109422, Umlazi DD 862 WARD 49	1,000,000	-	-
342	HSI-Engineering	Technical Services - HSET		W049	REHAB: KEYFORD CLS	238,000	-	-
342	HSI-Engineering	Technical Services - HSET		W050	Protection works at Ringwood Avenue, Phoenix WARD 50	2,500,000	-	-
342	HSI-Engineering	Technical Services - HSET		W050	Stormwater upgrade at Batonmore Crescent, Phoenix	2,500,000	-	-
342	HSI-Engineering	Technical Services - HSET		W051	Upgrade stormwater system at Sunset Park, Phoenix WARD 51	3,747,000	-	-
342	HSI-Engineering	Technical Services - HSET		W052	Install culvert and protection works at Dewstone Close, Phoenix WARD 52	1,000,000	-	-
342	HSI-Engineering	Technical Services - HSET		W052	REHAB: BURNSTONE/ WHETSTONE	797,813	-	-
342	HSI-Engineering	Technical Services - HSET		W052	REHAB: MOSSFERN/ REDFERN	965,635	-	-
342	HSI-Engineering	Technical Services - HSET		W052	REHAB: FERNHAM / WORKINGHAM	763,313	-	-
342	HSI-Engineering	Technical Services - HSET		W052	REHAB: AVALEN/ EULEN/ NORTHCROFT	824,882	-	-
342	HSI-Engineering	Technical Services - HSET		W052	REHAB: ARNHAM/ WESTHAM	314,813	-	-

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342	HSI-Engineering	Technical Services - HSET		W053	Reinstate gabions and pavement at 109472 Street near house 22B WARD 53	4,725,000	-	-
342	HSI-Engineering	Technical Services - HSET		W070	Installation of new culvert at Silverglen Dr, Chatsworth WARD 70	3,000,000	-	-
342	HSI-Engineering	Technical Services - HSET		W070	Stormwater upgrades 262 Woodhurst Drive WARD 70	2,000,000	-	-
342	HSI-Engineering	Technical Services - HSET		W071	Stormwater upgrade at Cashew Avenue Chatsworth Ward 71	2,375,000	-	-
342	HSI-Engineering	Technical Services - HSET		W076	Stormwater improvements along Umlazi Road (Glebelands) WARD 76	2,500,000	-	-
342	HSI-Engineering	Technical Services - HSET		W076	REHAB: FIRST AVE	199,800	-	-
342	HSI-Engineering	Technical Services - HSET		W076	REHAB: NGXINGWENI DR	91,280	-	-
342	HSI-Engineering	Technical Services - HSET		W078	6 Pikinini Pl, Umlazi-L - Embankment & road repair	989,628	-	-
342	HSI-Engineering	Technical Services - HSET		W079	7-9 Umonya Rd, Umlazi-G - Embankment & Road repair	950,000	-	-
342	HSI-Engineering	Technical Services - HSET		W079	REHAB: INYALA STR	183,600	-	-
342	HSI-Engineering	Technical Services - HSET		W079	REHAB: QAPHELA AVE	112,050	-	-
342	HSI-Engineering	Technical Services - HSET		W079	REHAB: SIBUSISO MDAKANE DR	910,800	-	-
342	HSI-Engineering	Technical Services - HSET		W079	REHAB: SIBUSISO MDAKANE DR - PHASE A	708,975	-	-
342	HSI-Engineering	Technical Services - HSET		W079	REHAB: SIBUSISO MDAKANE DR - PHASE B	543,375	-	-
342	HSI-Engineering	Technical Services - HSET		W079	REHAB: SIBUSISO MDAKANE DR - PHASE C	952,200	-	-
342	HSI-Engineering	Technical Services - HSET		W079	REHAB: CHESTER CELE CRES	144,585	-	-
342	HSI-Engineering	Technical Services - HSET		W081	12m Steel pedestrian bridge Imfongosi Dr, Umlazi B	650,000	-	-
342	HSI-Engineering	Technical Services - HSET		W081	6m Ped Bridge Maphikelela Rd, Umlazi E	400,000	-	-
342	HSI-Engineering	Technical Services - HSET		W085	Repairs to stormwater system at Umsimbithi Road, Umlazi P WARD 85	2,000,000	-	-
342	HSI-Engineering	Technical Services - HSET		W086	Construction 6m steel ped bridge, Umlazi U section	400,000	-	-
342	HSI-Engineering	Technical Services - HSET		W087	Rehabilitation of 36m pedestrian bridge near Gumtree Cres, Umlazi Q, Ward 87	650,000	-	-
342	HSI-Engineering	Technical Services - HSET		W096	New stormwater system to Zibandlela Drive, Lovu WARD 96	3,000,000	-	-
342	HSI-Engineering	Technical Services - HSET		W096	REHAB: LINK RD	220,900	-	-
342	HSI-Engineering	Technical Services - HSET		W096	REHAB: 300003 STR	105,840	-	-
342	HSI-Engineering	Technical Services - HSET		W096	REHAB: 300011 STR	509,738	-	-
342	HSI-Engineering	Technical Services - HSET		W101	Construction Molvar Road	2,500,000	-	-
342	HSI-Engineering	Technical Services - HSET		W107	REHAB: UTHOBOTHI CLS - PHASE A	344,950	-	-
342	HSI-Engineering	Technical Services - HSET		W107	REHAB: UTHOBOTHI CLS - PHASE B	391,100	-	-
342	HSI-Engineering	Technical Services - HSET		W107	REHAB: UTHOBOTHI CLS - PHASE C	334,550	-	-
342	HSI-Engineering	Technical Services - HSET		W107	REHAB: UTHOBOTHI CLS - PHASE D	365,650	-	-
342	HSI-Engineering	Technical Services - HSET		W107	REHAB: UMLAHLENI WALK	147,250	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E0047B	0010	GUARDRAILS	10,000,000	1,500,000	2,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E0491B	W050	Intersection Improvement - ML	-	-	5,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E0503B	0010	ITS: NEW CONTROLLER	4,000,000	4,000,000	4,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E0799A	W090	Pedestrian Safety - Saunders A	-	480,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E0801B	W099	Pedestrian Safety - Craigiebur	-	696,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E0808B	W025	Pedestrian Safety -Roslyn Aven	-	440,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E0814A	W050	Pedestrian Safety -Grove End D	-	640,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E0819A	W077	Pedestrian Safety -749 Road (C	-	216,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E0824A	W106	Pedestrian Safety -Crocodile R	-	240,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E0826A	W110	Pedestrian Safety -Mount Moria	-	376,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E0974A	0010	TRAFFIC UPS/RMS SYSTEM	2,000,000	2,000,000	2,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1084B	W101	New Taxi Rank - Inkosi Albert	-	-	12,100,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1098A	W080	New Taxi Rank-Umlazi E , F and	-	-	10,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1353A	W095	Construction of Folweni taxi r	-	-	10,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1363A	W030	Traffic and Safety Improvement	-	-	1,000,000

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343	HSI-ETK Transport Authority	Technical Services - HSET	E1426A	W028	Erection of new fencing at various public transpor	-	2,000,000	2,400,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1995	W099	PT Fencing: uMkomaas Taxi Rank	600,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1996	W028	PT Fencing: University Avenue	135,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1997	W028	PT Fencing: ETNA Lane Taxi Rank	265,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1998	W037	PT Fencing: Newlands West	525,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1999	W035	PT Fencing: La Lucia	575,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2000	W106	PT Fencing: Verulam bus rank	440,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2001	W106	PT Fencing: Verulam taxi rank	712,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2002	W108	PT Fencing: Mtshebheni (behind toilet ablution)	165,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2003	W049	PT Fencing: Pandora taxi rank(Phoenix)	762,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1696A	W028	Public Transport Ranks: Soldi	1,000,000	1,600,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1697A	W028	Public Transport Ranks: Soldi	1,000,000	1,600,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1698A	W028	Public Transport Ranks: Cartw	1,000,000	1,600,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1699A	W028	Public Transport Ranks: Cartw	900,000	1,600,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1700A	W028	Public Transport Ranks: Pine	1,000,000	1,500,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1701A	W028	Public Transport Ranks: Pine	1,000,000	1,560,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1702A	W028	Public Transport Ranks: Mynah	980,000	1,960,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1704A	W032	Public Transport Ranks: Canbe	1,000,000	1,500,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1708A	W032	Public Transport Ranks: Smith	1,000,000	1,500,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1709A	W028	Public Transport Ranks: Tomat	900,000	1,800,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1710A	W028	Public Transport Ranks: Unive	1,000,000	2,000,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1711A	W028	Public Transport Ranks: Old D	900,000	1,000,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1712A	W028	Public Transport Ranks: Etna	900,000	1,000,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1713A	W028	Public Transport Ranks: Canno	1,000,000	1,500,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1714A	W028	Public Transport Ranks: Hamme	900,000	1,500,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1715A	W028	Public Transport Ranks: Cente	1,000,000	1,500,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1718A	W032	Public Transport Ranks: Chest	1,000,000	1,900,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1682X	W005	Public Transport Ranks: Richm	1,900,000	3,800,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1683B	W010	Public Transport Ranks: Hillc	1,000,000	2,000,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1684B	W010	Public Transport Ranks: Hillc	800,000	1,600,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1685A	W018	Public Transport Ranks: Ander	1,500,000	3,500,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1686A	W007	Public Transport Ranks: Ntsho	1,000,000	2,000,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1687A	W103	Public Transport Ranks: Kwa N	1,000,000	2,500,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1688A	W012	Public Transport Ranks: KwaNd	1,000,000	2,500,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1690A	W004	Public Transport Ranks: Incha	1,000,000	2,000,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1691A	W015	Public Transport Ranks: Dasse	1,800,000	3,600,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1692A	W015	Public Transport Ranks: Tshel	1,000,000	2,500,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1693A	W021	Public Transport Ranks: Clerm	1,500,000	3,500,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1694A	W018	Public Transport Ranks: Hills	1,500,000	3,500,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2045A	W042	Guardrails - 101-109 Mbuso road	86,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2048A	W043	Guardrails - 63-77 Chakide crl	99,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2058A	W046	Guardrails - 96-108 Malandela rd	74,000	-	-

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343	HSI-ETK Transport Authority	Technical Services - HSET	E2107A	W089	GUARDRAILS	144,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2113A	W092	Guardrails - P Tshabalala Ave	84,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2118A	W095	Guardrails - 510057 street	74,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1447B	W082	Traffic and Safety Improvements - Intersection : G	15,210,000	50,100,000	58,684,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1448A	R008	Traffic and Safety Improvement	-	-	2,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1450	0010	CONSTRUCTION OF IRPTN STATIONS	29,088,000	10,488,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1451EX	0010	CONSTRUCTION OF IRPTN DEPOTS	70,109,000	42,083,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1508	0010	IRPTN FEEDER ROUTES	18,737,000	72,769,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1514B	W028	Traffic and Safety Improvement	12,060,000	32,000,000	19,083,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1580A	W006	Guardrails - Mpumalanga Unit 1	27,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1581A	W074	Guardrails - Impangele Road, L	38,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1582A	W069	Guardrails - Msinsi Road	36,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1583A	W087	Guardrails - D600 SILWANE KHOZ	38,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1584A	W069	Guardrails - No.1747 Msilinga	33,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1585A	W064	Guardrails - 72 Kestrel Cresce	38,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1586A	W106	Guardrails - Isithebe Road	52,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1587A	W084	Guardrails - Boyi Simelane Ave	45,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1588A	W084	Guardrails - King Jama Avenue	38,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1589A	W084	Guardrails - Mkabayi Close nex	45,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1590A	W084	Guardrails - King Jama Road	45,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1591A	W043	Guardrails - No. 1 ELPHANA LAN	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1592A	W042	Guardrails - G 921 Umbuso Road	52,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1593A	W083	Guardrails - W1094 new number	45,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1594A	W016	Guardrails - house number 1399	53,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1595A	W103	Guardrails - Zamukuhle road,	45,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1596A	W045	Guardrails - C1447 uMfolozi Rd	37,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1597A	W080	Guardrails - 78 Sigonyela Road	45,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1598A	W042	Guardrails - G 91 UMpunga Road	42,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1599A	W029	Guardrails - Wiggins, next to	27,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1601A	W034	Pedestrian Safety - Prince Mhl	1,300,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1649A	W048	Pedestrian Safety - Phoenix Hi	590,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1650A	W018	Pedestrian Safety - Shepstone	370,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1651A	W018	Pedestrian Safety - Crompton R	330,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1652A	W011	Pedestrian Safety - Queen Nand	704,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1653A	W018	Pedestrian Safety - Roger Sish	1,100,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1654A	W109	Pedestrian Safety - 29013 Stre	-	1,112,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1655A	W096	Pedestrian Safety - 510037 Str	-	2,912,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1656A	W094	Pedestrian Safety - Bhapa Bhen	-	976,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1657A	W044	Pedestrian Safety - Sanele Mhl	-	5,656,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1658A	W091	Pedestrian Safety - 227 Street	-	304,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1659A	W004	Pedestrian Safety - 400170 Str	-	3,608,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1660A	W012	Pedestrian Safety - Mzwilili	-	1,544,000	-

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343	HSI-ETK Transport Authority	Technical Services - HSET	E1661A	W025	Pedestrian Safety - North Ridg	264,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1662B	W065	Traffic and Safety Improvement	-	3,000,000	6,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1665A	W028	Traffic and Safety Improvement	-	-	5,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1668A	W048	Traffic and Safety Improvement	-	-	2,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1669B	W050	Traffic and Safety Improvement	-	-	10,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1674B	W028	Traffic and Safety Improvement	22,763,000	6,700,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1680A	0010	Erection of new roof structure	-	-	5,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1681A	0010	Regeneration of PT ancillary s	-	-	10,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1719A	W005	Pedestrian Safety - Track 7402	2,700,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1720A	W087	Pedestrian Safety - Track 7402	1,470,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1721A	W091	Pedestrian Safety - Track 7402	986,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1722A	W006	Pedestrian Safety - Track 7402	1,630,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1723A	W005	Pedestrian Safety - Track 7402	777,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1861	W103	Traffic Calming - 62025 Street	660,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1862	W009	Traffic Calming - 99163 STREET (MASHOBANE)	235,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1863	W010	Traffic Calming - ABELIA ROAD	836,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1864	W011	Traffic Calming - FIGDALE CLOSE	132,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1865	W016	Traffic Calming - ST. WENDOLINS ROAD	713,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1866	W018	Traffic Calming - MAURICE NICHOLS/LESLEY /GORDON	930,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1867	W019	Traffic Calming - THUTHUKA DRIVE	88,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1868	W025	Traffic Calming - CLARE ROAD	319,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1869	W027	Traffic Calming - NINTH AVENUE	70,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1870	W034	Traffic Calming - FIRWOOD ROAD	106,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1871	W035	Traffic Calming - SOMERSET DRIVE	211,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1872	W036	Traffic Calming - PORTLAND PLACE	132,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1873	W038	Traffic Calming - DUKUZA STREET	220,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1874	W040	Traffic Calming - ILLOVO ROAD	44,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1875	W043	Traffic Calming - IMPISI GROVE (NTUZUMA)	48,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1876	W066	Traffic Calming - DONNELLY ROAD	191,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1877	W090	Traffic Calming - WOODPECKER AVENUE	44,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1878	W092	Traffic Calming - THIRTY EIGHTH AVENUE (CLERMONT)	216,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1879	W101	Traffic Calming - BOWEN AVENUE	264,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1880	W101	Traffic Calming - LUXMI ROAD	119,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1881	W106	Traffic Calming - CHARNWOOD ROAD	145,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1882	W109	Traffic Calming - 83793 / 5 TRK	199,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1883	W110	Traffic Calming - GLEN ANIL STREET	176,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1884	W018	Traffic Calming - ERNEST WHITCUTT ROAD	566,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1885	W065	Traffic Calming - STELLA ROAD (Westpark School)	379,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1886	W023	Traffic Calming - SHANNON DRIVE	1,540,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1887	W035	Traffic Calming - SHELBOURNE AVENUE (LA LUCIA)	157,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1888	W054	Traffic Calming - NKUNZANA ROAD (NTUZUMA)	433,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1889	W093	Traffic Calming - PRINCE STREET (ATHLONE PARK)	216,000	-	-

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343	HSI-ETK Transport Authority	Technical Services - HSET	E1890	W090	Traffic Calming - SAUNDERS AVENUE (ISIPINGO)	312,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1891	W048	Traffic Calming - ROCKFORD DRIVE	59,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1892	W063	Traffic Calming - HYDE AVENUE (QUEENSBURGH)	260,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1893	W090	Traffic Calming - KHAN ROAD (ISIPINGO)	121,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1894	W063	Traffic Calming - STELLA ROAD (Escombe Primary Sch	259,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1895	W081	Traffic Calming - JABULANI HLONGWANE ROAD	134,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1897	W045	Traffic Calming - 106593 STREET	106,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1898	W104	Traffic Calming - UNDLONDLO ROAD	53,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1899	W058	Traffic Calming - NORTH BEACH ROAD	158,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1900	W011	Traffic and Safety Improvements - Queen Nandi Driv	-	-	1,473,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1901	W027	Traffic and Safety Improvements - Ruth First Highw	-	-	500,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1902	W066	Pedestrian Safety - Tara Road	-	-	2,112,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1903	W078	Pedestrian Safety - Mangosuthu Highway	-	-	581,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1904	R003	Pedestrian Safety - Phoenix Highway (Eastbury to A	-	-	6,019,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1905	W101	Pedestrian Safety - Mary Thipe Road	-	-	1,408,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1906	W036	Pedestrian Safety - Blackburn Road	-	-	1,003,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1907	W013	Pedestrian Safety - MR468	-	-	2,068,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1908	W018	Pedestrian Safety - Rodger Sishi Road (Blair Atho	-	-	3,432,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1909	R009	Pedestrian Safety - Titren Road	-	-	634,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1910	W063	Pedestrian Safety - Wiltshire Road	-	-	3,432,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1911	W090	Traffic signals: Prospecton /N2 recable/rehabilita	800,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1912	W025	Traffic signals: Alpine/Umgeni recable/rehabilitat	800,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1913	W048	Traffic signals: Phoenix Highway/R102 South / Hill	600,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1914	0010	Traffic signals: Traffic signal LED's	2,000,000	3,000,000	3,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	E1916	W088	Traffic signals: Griffiths Mxenge / 109406 Street	850,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1917	W102	Traffic signals: Siphosethu Road / Flanders Drive	1,000,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1918	W056	PT shelters - MR93	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1919	W056	PT shelters - M25/ Dryhoek	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1920	W056	PT shelters - MR93	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1921	W056	PT shelters - Vuyane Mbewani Road	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1922	W056	PT shelters - Mandla Nhlangulela	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1923	W002	PT shelters - Maphephetha road(M58)	100,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1924	W107	PT shelters - Somlandela Road	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1925	W044	PT shelters - 107623 Street	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1926	W043	PT shelters - Somiso Drive	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1927	W047	PT shelters - Nyala Road	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1928	R003	PT shelters - Malandela road	125,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1929	W002	PT shelters - Mkizwana Road	300,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1930	W008	PT shelters - Mkhize Road	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1931	W008	PT shelters - Nqotho Road	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1932	W008	PT shelters - Blessing Ninela Road	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1933	W008	PT shelters - Ngwele Road	75,000	-	-

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343	HSI-ETK Transport Authority	Technical Services - HSET	E1934	W008	PT shelters - Corner Ngwele and Nguni Way	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1935	W008	PT shelters - Twins Road	75,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1936	W015	PT shelters - Corner Ekuthuleni and Tshelimnyama	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1937	W015	PT shelters - Corner Tshelimnyama Road and Ngoje	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1938	W015	PT shelters - Tshelimnyama Road	125,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1939	W015	PT shelters - Mhlathuzana Road	75,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1940	W015	PT shelters - 200208 Street	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1941	W015	PT shelters - Lusaka Road	75,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1942	W015	PT shelters - Nkazimulo Road	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1943	W015	PT shelters - Umhlathuzana Road	200,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1944	W013	PT shelters - Bend Place	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1945	W013	PT shelters - Cetus Place	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1946	W013	PT shelters - Old Richmond Road	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1947	W013	PT shelters - Acorn Road	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1948	W013	PT shelters - Amber Road	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1949	W013	PT shelters - 200162 Street	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1950	W013	PT shelters - Luganda Road	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1951	W013	PT shelters - Intake Road(Grassmeer drive)	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1952	W075	PT shelters - Gwala Street	125,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1953	W075	PT shelters - Horizon Super Market/Gwala St.	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1954	W075	PT shelters - Gwala Street	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1955	W075	PT shelters - Khawula Road	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1956	W075	PT shelters - Mhlongo Road	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1957	W075	PT shelters - Duma Place	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1958	W075	PT shelters - Radebe Rd	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1959A	W033	PT shelters - Bartle Road	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1960	W082	PT shelters - N.Temple	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1961	W083	PT shelters - Mangosuthu Highway	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1962	W083	PT shelters - Ngqwele Rd	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1963	W078	PT shelters - Ngilosi Primary (J Section)	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1964	W078	PT shelters - Ukhozi Rd	75,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1965	W078	PT shelters - Zihlahla Ave	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1966	W078	PT shelters - Tomset Rd	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1967	W078	PT shelters - Zihlahla Ave	75,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1968	W078	PT shelters - Ukhozi Road	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1969	W078	PT shelters - Dingani Rd	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1970	W078	PT shelters - Bhubesini Rd	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1971	W078	PT shelters - Zihlahla Rd	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1972	W078	PT shelters - Ngqwele Rd	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1973	W079	PT shelters - Nogwaja Street	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1974	W079	PT shelters - Ingwenya rd/109069 Str.	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1975	W079	PT shelters - Ntwela School	25,000	-	-

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343	HSI-ETK Transport Authority	Technical Services - HSET	E1976	W079	PT shelters - Cyril Zulu road	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1977	W079	PT shelters - Babakhulu Avenue	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1978	W079	PT shelters - Mdakane Avenue	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1979	W079	PT shelters - Zah Mchunu	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1980	W080	PT shelters - Zitinini Road	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1981	W080	PT shelters - SwaziRoad	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1982	W080	PT shelters - Sibusiso Mdakane	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1983	W080	PT shelters - Mangosuthu Highway	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1984	W080	PT shelters - Outside the gate Mshiyeni Hospital	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1985	W088	PT shelters - Prince Mcwayizeni Drive	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1986	W085	PT shelters - Phambili Road	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1987	W087	PT shelters - Mayibuye Drive	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1988	W084	PT shelters - South Spinal Road	100,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1989	W085	PT shelters - Mkhiwane Street	75,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1990	W099	PT shelters - Pardy Road	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1991	W097	PT shelters - Andrew Zondo Drive	100,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E1992	W097	PT shelters - Winkelspruit Road	75,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2007	W047	Pedestrian Safety - Umnyovu Road	1,600,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2009	W001	Guardrails - Ngidi Primary school road	50,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2010	W002	Guardrails - Othini Road (D1027)	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2011	W002	Guardrails - TRK 83670	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2012	W003	Guardrails - Ntabende Road	28,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2013	W003	Guardrails - TRK 83730	52,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2014	W006	Guardrails - Embuthweni Road to Nkululeko Road	41,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2015	W006	Guardrails - Nomanjiya Road to Nkululeko Road	39,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2016	W008	Guardrails - Phoshane Road	48,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2017	W008	Guardrails - Phoshane Road 2	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2018	W014	Guardrails - Manene Chiliza Street	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2019	W014	Guardrails - Manene Chiliza Street2	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2020	W016	Guardrails - Nazareth Drive	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2021	W017	Guardrails - Ntshonalanga Street	48,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2022	W020	Guardrails - Uhuru Drive	36,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2023	W020	Guardrails - Uhuru Drive 2	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2024	W022	Guardrails - 4531 Mcweshe Way	36,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2025	W023	Guardrails - Umgudulu Road	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2026	W023	Guardrails - Umgudulu Road 2	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2027	W029	Guardrails - Lisburn Road	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2028	W029	Guardrails - Lisburn Road 2	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2029	W030	Guardrails - Imvubu street and Ubhejane street	16,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2030	W030	Guardrails - Ubhejane street	20,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2031	W030	Guardrails - Ubhejane street and Ubhejane street	24,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2032	W037	Guardrails - 2 Fernrich Lane	16,000	-	-

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343	HSI-ETK Transport Authority	Technical Services - HSET	E2033	W037	Guardrails - 127 Kingdom avenue	12,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2034	W037	Guardrails - 144 Kingdom avenue	16,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2035	W037	Guardrails - 34 Rhinorich cls	24,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2036	W037	Guardrails - 12 West Side road	24,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2037	W040	Guardrails - 40. 38.36. 34 Umfolozi road	22,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2038	W040	Guardrails - Intersection of 121197 st and 121198	14,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2039	W040	Guardrails - A433. 121189 st	24,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2040	W041	Guardrails - 40 Imbali grove	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2041	W041	Guardrails - 1 Mthombothi road	36,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2042	W041	Guardrails - 6 Mncaka road	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2043	W041	Guardrails - 22 Ukhuni avenue	36,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2044	W042	Guardrails - 9 Amahobhe cls	18,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2046	W042	Guardrails - Intersection of Zenda rd and Zebhubhe	26,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2047	W042	Guardrails - Intersection of Mbuyazwe gr and King	28,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2049	W043	Guardrails - Intersection of Ikhwezi crl and Umbal	16,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2050	W045	Guardrails - 41 Sibisi rd	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2051	W045	Guardrails - Intersection of Freedom charter st an	16,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2052	W045	Guardrails - House 41 at 106589 st	38,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2053	W045	Guardrails - 11 umgwenya crl	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2054	W046	Guardrails - Intersection of Timoni rd and Sidiya	24,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2055	W046	Guardrails - Intersection of Ntombela rd and Mzili	28,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2056	W046	Guardrails - 32-38 Shezi road	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2057	W046	Guardrails - Intersection of Ntombela rd and Zulu	12,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2059	W046	Guardrails - Intersection of Mbatha rd and Majola	16,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2060	W046	Guardrails - Intersection of Sigananda ard and Vus	19,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2061	W046	Guardrails - 21.23.25 Ntuthuko road	48,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2062	W047	Guardrails - Intersection of Msibi rd and Mpungose	20,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2063	W047	Guardrails - Intersection of Ndlovu rd and Mangeth	24,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2064	W054	Guardrails - 23 Freedom Square road	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2065	W055	Guardrails - 1 Thengi Zwane st	48,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2066	W055	Guardrails - Patrick Ndlovu rd and Thengi Zwane st	48,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2067	W055	Guardrails - 20 Mabuya rd	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2068A	W057	Guardrails - next to a Nhlonipho primary school	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2069	W057	Guardrails - 180 house at 108815 st	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2070	W057	Guardrails - 315 Nombnjane Mtshali dr	72,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2071	W057	Guardrails - 120905 st	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2072	W057	Guardrails - Intersection of Siyabonga Mzimela rd	20,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2073	W062	Guardrails - 14 Mkhwanazi Road	30,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2074	W076	Guardrails - Corner of Ngxingeni and Yizoyizo	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2075	W078	Guardrails - 89 Ngome road	28,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2076	W078	Guardrails - 78 Sigonyela road	24,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2077	W078	Guardrails - 36 Vela Avenue	36,000	-	-

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343	HSI-ETK Transport Authority	Technical Services - HSET	E2078	W078	Guardrails - 121744 street	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2079	W078	Guardrails - 18 Phola Crescent	13,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2080	W078	Guardrails - 20 Sangcobe road	33,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2081	W079	Guardrails - Corner of Sdumo Mathe and Sbusiso Mda	2,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2082	W080	Guardrails - 44 Ngqayizana road	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2083	W080	Guardrails - 23 Lucky Lushaba road	36,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2084	W080	Guardrails - 26 Maphitha road	14,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2085	W080	Guardrails - Themba Thabethe road	16,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2086	W081	Guardrails - B185	24,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2087	W081	Guardrails - 36 Sibusiso Mangwanyana	20,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2088	W081	Guardrails - B601/17 Asikhulume ln	16,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2089	W081	Guardrails - 49 Jabulani Hlongwane	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2090	W083	Guardrails - Corner of Simelane & 1103 road	20,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2091	W083	Guardrails - T-junction Sukuma and Nongqawuse road	48,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2092	W083	Guardrails - Corner of Dayimane & Sidlodlo road (c	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2093	W084	Guardrails - 40 Maqhoboza Crescent (BB 1419)	16,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2094	W084	Guardrails - King James Avenue	20,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2095	W084	Guardrails - 15 Boyi Simelane Avenue (AA 920)	24,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2096	W084	Guardrails - 48 Mnyamana road (BB 1308)	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2097	W084	Guardrails - 24 Mancinza Road (BB 35)	20,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2098	W085	Guardrails - 186 Ekuphileni Rd	20,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2099	W085	Guardrails - 23 Pendiwe Rd	28,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2100	W085	Guardrails - 32 Hlongwa Avenue	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2101	W085	Guardrails - 19 Mfelandawonye	17,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2102	W085	Guardrails - 79 Itshitshi Avenue	16,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2103	W085	Guardrails - Mkhathali Drive	20,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2104	W085	Guardrails - 121 Izimbokodo Dr	12,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2105	W087	Guardrails - Ephriam Maphumulo Road	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2106	W087	Guardrails - 18 Umnyenzane Road	16,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2108	W090	Guardrails - Samsunder Road	72,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2109	W090	Guardrails - Platt Drive	72,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2110	W091	Guardrails - Mofokeng road	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2111	W091	Guardrails - Moloi Road	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2112	W091	Guardrails - Sibiya road	16,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2114	W092	Guardrails - Bend street	60,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2115	W094	Guardrails - Zolile Mnguni Avenue	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2116	W094	Guardrails - Ethel Mkhize Avenue	72,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2117	W094	Guardrails - Gimba Ngwenya Avenue	8,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2119	W095	Guardrails - Ndabezitha road	70,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2120	W096	Guardrails - TRK 300209	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2121	W096	Guardrails - TRK 83968	14,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2122	W096	Guardrails - TRK 83986	24,000	-	-

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343	HSI-ETK Transport Authority	Technical Services - HSET	E2123	W098	Guardrails - Smanga road	28,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2124	W098	Guardrails - 100 street to Mthathelwa store	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2125	W098	Guardrails - Danganya Swede road	20,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2126	W098	Guardrails - Mgobhozini road	66,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2127	W099	Guardrails - Elizabeth Street	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2128	W099	Guardrails - Watsonia road	20,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2129	W099	Guardrails - Martin Gumede lane	20,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2130	W099	Guardrails - McClean Street	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2131	W101	Guardrails - Amandla Crescent	56,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2132	W101	Guardrails - Ashwel Road	48,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2133	W101	Guardrails - Caronia Road	42,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2134	W103	Guardrails - Kissing road	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2135	W103	Guardrails - Banares road	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2136	W104	Guardrails - Umqhele road	48,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2137	W104	Guardrails - Fakaza road	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2138	W104	Guardrails - Umcijo road	36,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2139	W106	Guardrails - Inkanyeziyokusa road	24,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2140	W106	Guardrails - Pumkin Crescent	44,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2141	W106	Guardrails - Luttece road	44,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2142	W106	Guardrails - Umkhonto weSizwe road	56,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2143	W107	Guardrails - Martin Gumede lane	60,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2144	W107	Guardrails - Buhlebezwe lane	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2145	W107	Guardrails - Isithwethwe way	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2146	W108	Guardrails - A 3818	28,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2147	W108	Guardrails - Genca road	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2148	W108	Guardrails - TRK 83710	24,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2149	W109	Guardrails - Impala Street	14,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2150	W109	Guardrails - Phenduka Drive	32,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2151	W109	Guardrails - Thokozani Nene Road	25,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2152	W109	Guardrails - Lindiwe Mkhize Road	20,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2153	W111	Guardrails - Isidingo road	14,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2154	W012	Traffic Calming - Tambo Crescent	206,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2155	W012	Traffic Calming - Cele Rd	120,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2156	W012	Traffic Calming - Thulani Street	82,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2157	W089	Traffic Calming - 1706 street	101,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2158	W089	Traffic Calming - 1718 / 1712 street	170,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2159	W104	Traffic Calming - Umqhele road	127,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2160	W104	Traffic Calming - Ufalaza road	92,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2161	W104	Traffic Calming - Umcijo road	61,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2162	W001	Traffic Calming - TRK 93340	180,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2163	W001	Traffic Calming - TRK 93337	144,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2164	W023	Traffic Calming - Chilten drive	269,000	-	-

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343	HSI-ETK Transport Authority	Technical Services - HSET	E2165	W023	Traffic Calming - Pemary ridge road	160,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2166	W081	Traffic Calming - Sbu Ngwane lane	70,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2167	W081	Traffic Calming - Bandlalakhe Lane	106,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2168	W081	Traffic Calming - Blessing Mabaso road	264,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2169	W096	Traffic Calming - TRK 300209	115,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2170	W096	Traffic Calming - TRK 300212	108,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2171	W096	Traffic Calming - Road A558	108,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2172	W006	Traffic Calming - Muthwa road	259,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2173	W006	Traffic Calming - Cabangile road	170,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2174	W056	Traffic Calming - Tozi Mbuyisa Road	188,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2175	W056	Traffic Calming - Sphithiphithi Mkhize Road	96,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2176	W086	Traffic Calming - Lekelela place	120,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2177	W086	Traffic Calming - Ithambo Avenue	197,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2178	W101	Traffic Calming - Standard Road - Delhi Ave	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2179	W101	Traffic Calming - Marche Ave	130,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2180	W101	Traffic Calming - Crampton Road	134,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2181	W002	Traffic Calming - TRK 83680	61,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2182	W002	Traffic Calming - TRK 83899	190,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2183	W004	Traffic Calming - TRK 95031	378,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2184	W026	Traffic Calming - Osborne Street and Crabbe Stree	126,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2185	W026	Traffic Calming - Fir Lane	80,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2186	W026	Traffic Calming - Linze Road	108,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2187	W055	Traffic Calming - Patric Ndlovu Way (120070 Stree	66,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2188	W083	Traffic Calming - Mkhovothi Road	58,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2189	W083	Traffic Calming - Maphitha Road	68,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2190	W085	Traffic Calming - Ekuphileni Road	132,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2191	W085	Traffic Calming - Madadeni Close	94,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2192	W085	Traffic Calming - Hlongwe Avenue	80,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2193	W098	Traffic Calming - TRK 83596	348,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2194	W083	Traffic Calming - Bhabha Road	138,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2195	W009	Traffic Calming - TRK 99193	274,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2196	W009	Traffic Calming - 99511 Street	91,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2197	W057	Traffic Calming - Nombonjane (traffic circle to e	158,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2198	W057	Traffic Calming - Nombonjane (D403 and 1st Hump)	53,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2199	W057	Traffic Calming - Gugu Ngubane Street(108 685)	216,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2200	W087	Traffic Calming - Bhanana road (Banana Rd)	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2201	W087	Traffic Calming - Umsimbithi Rd	103,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2202	W087	Traffic Calming - Gum tree Crescent	164,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2203	W103	Traffic Calming - KwaMandinda (86160 Track)	110,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2204	W103	Traffic Calming - Gasa Road-(66023 Track)	235,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2205	W003	Traffic Calming - 83703 Track	308,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2206	W051	Traffic Calming - Spireside	137,000	-	-

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343	HSI-ETK Transport Authority	Technical Services - HSET	E2207	W051	Traffic Calming - Roman Manor	93,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2208	W051	Traffic Calming - Roundside Road	198,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2209	W084	Traffic Calming - Mbopha Close	307,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2210	W099	Traffic Calming - Watssonia Road	144,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2211	W099	Traffic Calming - Eagle Road	134,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2212	W020	Traffic Calming - Ujomela grove	128,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2213	W020	Traffic Calming - Isomi drive	232,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2214	W080	Traffic Calming - Madiva Mbutho road	43,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2215	W080	Traffic Calming - Sandakahle Drive	106,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2216	W080	Traffic Calming - Parara Drive	72,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2217	W080	Traffic Calming - Maphitha Drive	70,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2218	W095	Traffic Calming - 510057 street	562,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2219	W111	Traffic Calming - Isidingo road	108,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2220	W111	Traffic Calming - Bekezela Avenue	144,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2221	W111	Traffic Calming - Nadi Avenue	108,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2222	W013	Traffic Calming - John Rose Drive	272,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2223	W013	Traffic Calming - Hydra place - Marrianhill Rd, P	288,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2224	W062	Traffic Calming - Douglas Saunders – Hambanathi	112,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2225	W062	Traffic Calming - Thafa road – Hambanathi	54,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2226	W062	Traffic Calming - Emfuleni Road – Hambanathi	56,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2227	W090	Traffic Calming - Watson Road & Chan Road	192,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2228	W090	Traffic Calming - Samsunder Road	224,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2229	W090	Traffic Calming - Sarojini Crescent	123,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2230	W106	Traffic Calming - Inkanyezi Yokusa Drive	89,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2231	W106	Traffic Calming - Pumkin Road	112,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2232	W106	Traffic Calming - Lettuce Road	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2233	W014	Traffic Calming - Cassim Phiri Drive (50077)	420,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2234	W072	Traffic Calming - 47052 Street	184,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2235	W072	Traffic Calming - Highland Ridge	72,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2236	W072	Traffic Calming - Dawnridge Avenue	76,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2237	W091	Traffic Calming - Hlomuka Road	132,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2238	W091	Traffic Calming - Ntuli Road	181,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2239	W091	Traffic Calming - Mahlase Road	132,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2240	W107	Traffic Calming - Buhlebezwe Lane	94,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2241	W107	Traffic Calming - Isithwethwe Way	61,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2242	W107	Traffic Calming - Msombo Road	40,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2243	W016	Traffic Calming - Gatsheni road	150,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2244	W016	Traffic Calming - Mbovu road	144,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2245	W017	Traffic Calming - Umndeni street	221,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2246	W017	Traffic Calming - Mahlase road	101,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2247	W078	Traffic Calming - Sithebe road	75,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2248	W078	Traffic Calming - Chakide road	147,000	-	-

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343	HSI-ETK Transport Authority	Technical Services - HSET	E2249	W078	Traffic Calming - Sinqandu road	131,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2250	W079	Traffic Calming - Inyala street	120,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2251	W079	Traffic Calming - Sdeku Hadebe Crescent	200,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2252	W093	Traffic Calming - 83788 TRK/ 83782 TRK	213,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2253	W093	Traffic Calming - 83869 TRK	106,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2254	W094	Traffic Calming - Sphiwe Mbo lane	75,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2255	W094	Traffic Calming - Nathi Msomi circle	282,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2256	W108	Traffic Calming - Genca road	408,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2257	W109	Traffic Calming - 84659 Njapha extension	333,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2258	W109	Traffic Calming - 510224 Street	67,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2259	W043	Traffic Calming - Itshwele Gr.	128,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2260	W043	Traffic Calming - Ihobhe Avenue	160,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2261	W041	Traffic Calming - Sambane Crescent	180,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2262	W042	Traffic Calming - IsiKlabhu Gr.	80,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2263	W042	Traffic Calming - Zenda Road	200,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2264	W047	Traffic Calming - Chakide road	160,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2265	W040	Traffic Calming - Mphehlele Road	64,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2266	W040	Traffic Calming - Umfongosi Road	67,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2267	W046	Traffic Calming - Mntungwa Road	160,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2268	W038	Traffic Calming - Philani Road	84,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2269	W042	Traffic Calming - Amahobhe Close	67,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2270	W047	Traffic Calming - Mpiselo Road	80,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2271	W047	Traffic Calming - Makhathini Road	120,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2272	W048	Traffic Calming - Newcottage Crescent	216,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2273	W046	Traffic Calming - Sondezi Road	88,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2274	W038	Traffic Calming - 108294 Street	91,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2275	W038	Traffic Calming - Sigodo Road	128,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2276	W106	Traffic Calming - George Sewpersad Street	106,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2277	W017	Traffic Calming - Valley Drive	208,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2278	W006	Traffic Calming - Saganga H/W	44,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2279	W002	Traffic Calming - A3786	608,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	E2280	W103	Traffic Calming - 66023 Street	196,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	CE000001	0010	Non-infrastructure | New | Computer Equipment |No	-	-	2,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	CSA000039	0010	New | Intangible Assets | Computer Software and A	-	-	4,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	FOE000014	0010	Non-infrastructure | New | Furniture and Office E	-	-	2,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	TA000082	0010	Non-infrastructure | New | Transport Assets |Non-	-	5,546,000	6,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	P35080	0010	TRAFFIC CALMING - SPEED HUMPS	10,000,000	7,000,000	8,000,000
343	HSI-ETK Transport Authority	Technical Services - HSET	P3578D	0010	P.T. LAYBYS & SHELTERS	-	6,050,000	7,260,000
343	HSI-ETK Transport Authority	Technical Services - HSET	P8528	0010	CONSTRUCTION OF CORRIDOR C3	62,500,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	P8529	R003	CONSTRUCTION OF CORRIDOR C1	-	55,791,000	-
343	HSI-ETK Transport Authority	Technical Services - HSET	P9030Z	R003	CONSTRUCTION OF CORRIDOR C9	11,959,000	-	-
343	HSI-ETK Transport Authority	Technical Services - HSET	P9418	W102	BRIDGE CITY TERMINAL	10,495,000	-	185,000,000

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343	HSI-ETK Transport Authority	Technical Services - HSET	P9426E	0010	its & ifms - ptis funded	-	8,976,000	4,800,000
344	HSI-Formal Housing	Technical Services - HSET	H3079Z1	W066	Donelly Road Construction of R	11,200,000	3,680,000	3,896,000
344	HSI-Formal Housing	Technical Services - HSET	H4386	W071	Moorton drive project	500,000	500,000	500,000
360	TRC-Cleansing and Solid Waste	Technical Services - Trading	X8718	W026	GREYVILLE, METHEWS MEYIWA ROAD,NO 27 FLOOR 7, RENO	500,000	-	-
361	TRC-Electricity	Technical Services - Trading	SSR002W101	W101	Cable replacement between Glenwood Major and Lamon	1,643,000	-	-
361	TRC-Electricity	Technical Services - Trading	SSR002W46	W046	CABLE REPLACEMENT	1,000,000	-	-
361	TRC-Electricity	Technical Services - Trading	SSR002W85	W085	Cable Replacement from Sukuma Major RD 2403/GPO	2,416,000	-	-
361	TRC-Electricity	Technical Services - Trading	SSR002W86	W086	Cable Replacement	1,000,000	-	-
361	TRC-Electricity	Technical Services - Trading	SSR002W87	W087	Cable Replacement	1,000,000	-	-
361	TRC-Electricity	Technical Services - Trading	ADMS01	0010	Advanced Distribution Management	-	1,000	-
361	TRC-Electricity	Technical Services - Trading	RADMS01	0010	Advanced Distribution Management	30,000,000	140,000,000	50,000,000
361	TRC-Electricity	Technical Services - Trading	BLD003Z2B	W048	North western Depot Office Ext	6,000,000	467,000	491,000
361	TRC-Electricity	Technical Services - Trading	BLD003Z2C	W048	North western Depot Office Ext	-	9,033,000	9,485,000
361	TRC-Electricity	Technical Services - Trading	BLD005Z1	W025	11 ELECTRON Rd BUILDING RENOV	5,202,000	10,242,000	10,754,000
361	TRC-Electricity	Technical Services - Trading	BLD006Z1	W026	CONTROL CENTRE BUILDING UPGRAD	5,500,000	-	-
361	TRC-Electricity	Technical Services - Trading	BLD007Z1B	W026	HQ BUILDING LIFTS	31,500,000	37,000,000	3,325,000
361	TRC-Electricity	Technical Services - Trading	BLD019	W025	Depot Building Safety Electric	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	CM002Z1AZ	0010	Conventional Meters 2019/2020	4,389,000	5,225,000	5,486,000
361	TRC-Electricity	Technical Services - Trading	CM002Z1AZB	0010	Conventional Meters 2019/2020	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	CN021D	0010	Distribution Automation Proje	399,000	475,000	499,000
361	TRC-Electricity	Technical Services - Trading	CN045Z1	0010	Network control - QoS manageme	300,000	1,305,000	1,370,000
361	TRC-Electricity	Technical Services - Trading	CS007R	0010	REVENUE PROTECTION	7,146,000	13,508,000	39,584,000
361	TRC-Electricity	Technical Services - Trading	CS007Z1EX	0010	REVENUE PROTECTION	-	-	4,349,000
361	TRC-Electricity	Technical Services - Trading	DA011AB	0010	Customer Prepayment Connection	-	-	2,000
361	TRC-Electricity	Technical Services - Trading	DA011R	0010	Customer Prepayment Connection	20,791,000	22,691,000	-
361	TRC-Electricity	Technical Services - Trading	DA011Z	0010	Customer Prepayment Connection	-	-	20,613,000
361	TRC-Electricity	Technical Services - Trading	DA011ZA	0010	Customer Prepayment Connection	4,144,000	3,933,000	3,680,000
361	TRC-Electricity	Technical Services - Trading	DCP002G	0010	North western Depot Car Park E	1,373,000	1,635,000	1,716,000
361	TRC-Electricity	Technical Services - Trading	CE000015	0010	Non-infrastructure | New | Computer Equipment |No	3,437,000	3,800,000	3,990,000
361	TRC-Electricity	Technical Services - Trading	CE000017	0010	Non-infrastructure | New | Computer Equipment |No	239,000	285,000	300,000
361	TRC-Electricity	Technical Services - Trading	CE000021	0010	Non-infrastructure | New | Computer Equipment |No	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	DCP004	0010	Western Depot Car Park Extens	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	DCP004B	W018	Western Depot Car Park Extens	7,500,000	-	-
361	TRC-Electricity	Technical Services - Trading	FOE000026	0010	Non-infrastructure | New | Furniture and Office E	160,000	190,000	199,000
361	TRC-Electricity	Technical Services - Trading	FOE000029	0010	Non-infrastructure | New | Furniture and Office E	319,000	380,000	399,000
361	TRC-Electricity	Technical Services - Trading	FOE000030	0010	Non-infrastructure | New | Furniture and Office E	32,000	38,000	40,000
361	TRC-Electricity	Technical Services - Trading	FOE000031	0010	Non-infrastructure | New | Furniture and Office E	798,000	950,000	998,000
361	TRC-Electricity	Technical Services - Trading	FOE000077	0010	Non-infrastructure | New | Furniture and Office E	190,000	226,000	238,000
361	TRC-Electricity	Technical Services - Trading	ME000012	0010	Non-infrastructure | New | Machinery and Equipmen	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	ME000014	0010	Non-infrastructure | New | Machinery and Equipmen	2,728,000	2,653,000	283,000
361	TRC-Electricity	Technical Services - Trading	ME000015	0010	Non-infrastructure | New | Machinery and Equipmen	1,101,000	1,311,000	1,377,000
361	TRC-Electricity	Technical Services - Trading	ME000017	0010	Non-infrastructure | New | Machinery and Equipmen	2,052,000	2,443,000	-
361	TRC-Electricity	Technical Services - Trading	ME000019	0010	Non-infrastructure | New | Machinery and Equipmen	1,197,000	1,425,000	1,496,000
361	TRC-Electricity	Technical Services - Trading	ME000020	0010	Non-infrastructure | New | Machinery and Equipmen	2,191,000	2,638,000	-
361	TRC-Electricity	Technical Services - Trading	ME000021	0010	Non-infrastructure | New | Machinery and Equipmen	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	ME000199	0010	Non-infrastructure | New | Machinery and Equipmen	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	ME000252	0010	Non-infrastructure | New | Machinery and Equipmen	875,000	1,053,000	1,105,000
361	TRC-Electricity	Technical Services - Trading	ME000294	0010	Non-infrastructure | New | Machinery and Equipmen	-	-	7,841,000
361	TRC-Electricity	Technical Services - Trading	TA000012	0010	Non-infrastructure | New | Transport Assets |Non-	3,844,000	11,268,000	-
361	TRC-Electricity	Technical Services - Trading	TA000109	0010	Non-infrastructure | New | Transport Assets |Non-	-	-	5,000,000
361	TRC-Electricity	Technical Services - Trading	TA000123	0010	Non-infrastructure | New | Transport Assets |Non-	-	-	32,857,000
361	TRC-Electricity	Technical Services - Trading	DL431	0010	Sundry EFA Formal (Blocksum)	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	DL431BB	0010	Sundry EFA Formal (Blocksum)	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	DL431R	0010	Sundry EFA Formal (Blocksum)	3,723,000	2,514,000	-
361	TRC-Electricity	Technical Services - Trading	DL431Z	0010	Sundry EFA Formal (Blocksum)	-	-	2,641,000
361	TRC-Electricity	Technical Services - Trading	DL432B	0010	Sundry EFA Informal (Blocksum)	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	DL432Z	0010	Sundry EFA Informal (Blocksum)	21,741,000	14,133,000	14,839,000
361	TRC-Electricity	Technical Services - Trading	DL434	0010	Sundry New Supply (Blocksum)	-	-	1,000

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361	TRC-Electricity	Technical Services - Trading	DL434Z	0010	Sundry New Supply (Blocksum)	35,184,000	22,131,000	23,238,000
361	TRC-Electricity	Technical Services - Trading	DL435D	0010	Sundry Replacements (Blocksum)	-	-	13,000
361	TRC-Electricity	Technical Services - Trading	DL435R	0010	Sundry Replacements (Blocksum)	12,514,000	8,044,000	8,446,000
361	TRC-Electricity	Technical Services - Trading	DL552	W015	Reinforcement (Blocksum)	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	DL552R	0010	Sundry Replacements (Blocksum)	14,600,000	9,048,000	-
361	TRC-Electricity	Technical Services - Trading	DL552Z	0010	Sundry Replacements (Blocksum)	-	-	9,501,000
361	TRC-Electricity	Technical Services - Trading	DL560	0010	Replacement Road Works Blocksu	3,092,000	1,841,000	1,933,000
361	TRC-Electricity	Technical Services - Trading	HV001PZ	W068	Austerville 132kV substation	30,000,000	1,000,000	27,000,000
361	TRC-Electricity	Technical Services - Trading	HV001PZB	W068	Austerville 132kV substation	-	-	2,000
361	TRC-Electricity	Technical Services - Trading	HV004A	W033	BULWER SUBSTATION/132/11 KV	-	2,000	1,000
361	TRC-Electricity	Technical Services - Trading	HV004D	W033	BULWER SUBSTATION/132/11 KV	-	5,000,000	-
361	TRC-Electricity	Technical Services - Trading	HV004PZ	W032	BULWER SUBSTATION	-	1,000	-
361	TRC-Electricity	Technical Services - Trading	HV004R	W032	BULWER SUBSTATION/132/11 KV	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV004R1	W033	BULWER SUBSTATION/132/11 KV	30,000,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV008PC	W068	Austerville Link (Jacobs/Himal	-	-	2,000
361	TRC-Electricity	Technical Services - Trading	HV008PC7	W068	Austerville Link (Jacobs/Himal	-	-	3,000,000
361	TRC-Electricity	Technical Services - Trading	HV008R	W068	Austerville Link (Jacobs/Himal	13,000,000	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV011EQZ1	0010	HV Equipment Replacement - Unp	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV012SSZ1	0010	HV Alarms & Security ystems	6,250,000	6,525,000	6,851,000
361	TRC-Electricity	Technical Services - Trading	HV014Z1	W089	Isipingo 11KV Switchboard	-	2,000	2,000
361	TRC-Electricity	Technical Services - Trading	HV014Z3	W089	Isipingo 11KV Switchboard	-	1,000	-
361	TRC-Electricity	Technical Services - Trading	HV015PZ	W027	Jameson Park 132/11 KV substat	1,000,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV016Z1	W028	KE Masinga S/STN Equipment	300,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV018Z4	W063	Klaarwater Transformer T21/1 R	4,000,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV019PZ	W010	Kloof 132 kV substation	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV019PZA	W010	Kloof 132 kV substation	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV019R	W010	Kloof 132 kV substation	2,000,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV022A	W015	Mahogany Ridge Substation	-	-	2,000
361	TRC-Electricity	Technical Services - Trading	HV022PZ	W015	Mahogany Ridge Substation	-	100,000	-
361	TRC-Electricity	Technical Services - Trading	HV022R	W015	Mahogany Ridge Substation	1,500,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV025PZ	W102	Ottawa 275kV substation	5,000,000	-	14,000,000
361	TRC-Electricity	Technical Services - Trading	HV026A	W051	Phoenix North Switching Statio	500,000	100,000	-
361	TRC-Electricity	Technical Services - Trading	HV02BZ1	W068	Jacobs Substation	100,000	50,000	-
361	TRC-Electricity	Technical Services - Trading	HV030Z3	W025	Springfield Substation 132 ki	800,000	50,000	-
361	TRC-Electricity	Technical Services - Trading	HV030ZA	W025	Springfield Substation 132 ki	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV031PZ	W015	Stockville 132 KV substation	6,500,000	7,000,000	10,200,000
361	TRC-Electricity	Technical Services - Trading	HV031R	W015	Stockville 132 KV substation	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV032	W093	UMBONGINTWINI UPGRADE	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV040A	W015	Westmead 132 kV Trfr and Bus S	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV040A1	W015	Westmead 132 kV Trfr and Bus S	1,500,000	6,500,000	1,000,000
361	TRC-Electricity	Technical Services - Trading	HV041Z3	W064	WOODLANDS 132/11 KV SUBSTATION	6,000,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV044Z1	W027	Durban North 275/132 KV substa	-	-	2,000
361	TRC-Electricity	Technical Services - Trading	HV044B	W027	Durban North 275/132 KV substa	1,000,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV046PZ	W033	ROSSBURGH 132/11 kV Substation	4,000,000	3,000,000	10,000,000
361	TRC-Electricity	Technical Services - Trading	HV049Z	W090	Toyota 132 kV Yard Modificatio	2,000,000	25,000,000	19,000,000
361	TRC-Electricity	Technical Services - Trading	HV050	W098	Kingsburgh SS	-	1,000	-
361	TRC-Electricity	Technical Services - Trading	HV050PZ	W109	Kingsburgh SS	100,000	6,500,000	27,500,000
361	TRC-Electricity	Technical Services - Trading	HV053	W075	Mobeni South 132/11 kV Substat	-	1,000	-
361	TRC-Electricity	Technical Services - Trading	HV062	W032	Dalton Rd Substation	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV062D	W032	Dalton Rd Substation	200,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV093B	W034	SPRINGPARK 132/11 kV SUBSTATIO	-	2,000	-
361	TRC-Electricity	Technical Services - Trading	HV093PZ	W034	Springpark Substation 132kv su	30,000,000	1,000,000	100,000
361	TRC-Electricity	Technical Services - Trading	HV093R	W034	Springpark Substation 132kv su	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV099	W021	Clermont 132/11 kV Substation	450,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV101D2	W075	Durban South 275 kV substation	2,000,000	50,000	-
361	TRC-Electricity	Technical Services - Trading	HV103Z1	0010	Substation Monitoring RTUs	7,500,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV105A	W032	ESPLANADE 33/11 KV SUBSTATION	-	-	2,000
361	TRC-Electricity	Technical Services - Trading	HV105PZ	W032	ESPLANADE 33/11 KV SUBSTATION	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV108PZ	W028	Alice street 132kV substation	50,000	26,000,000	19,500,000
361	TRC-Electricity	Technical Services - Trading	HV109	W032	Bayhead 132kV substation	-	-	2,000
361	TRC-Electricity	Technical Services - Trading	HV113C	W029	Refurbishment of Quarry Switch	1,000,000	1,000,000	1,000,000
361	TRC-Electricity	Technical Services - Trading	HV113PZ	W024	Refurbishment of Quarry Switch	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV0114Z1	W023	HV S/S Upgrade-Resevoir Hills	1,000,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV114	W023	HV S/S Upgrade-Resevoir Hills	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV125PZ	W090	Toyota 11 kV Switchgear Replac	70,000,000	8,000,000	13,000,000
361	TRC-Electricity	Technical Services - Trading	HV128PC5	W018	UMGENI STATION 11 kV	1,000,000	300,000	-
361	TRC-Electricity	Technical Services - Trading	HV129PZ	W089	Lotus Park SS Protection	500,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV132B	W010	Hillcrest SS	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	HV132PZ	W007	Hillcrest SS	250,000	-	-
361	TRC-Electricity	Technical Services - Trading	HV134	W009	Waterfall SS	42,000,000	19,000,000	1,000,000
361	TRC-Electricity	Technical Services - Trading	HV134C	W009	Waterfall SS	-	2,000	-
361	TRC-Electricity	Technical Services - Trading	HV138E1	W037	Newlands Transformer T1B Repla	-	-	11,000,000
361	TRC-Electricity	Technical Services - Trading	HV140	0010	Land survey and Geotech block	150,000	738,000	775,000
361	TRC-Electricity	Technical Services - Trading	HV149PA	W063	Marrianridge Substation	-	2,000	-
361	TRC-Electricity	Technical Services - Trading	HV149PZ	W063	Marrianridge Substation	32,000,000	46,300,000	1,100,000
361	TRC-Electricity	Technical Services - Trading	HV150OTHL	W017	KLAARWATER-HILCREST T1 to T19	5,911,000	13,000,000	35,000,000
361	TRC-Electricity	Technical Services - Trading	HV150R	W017	KLAARWATER-HILCREST T1 to T19	14,089,000	-	-
361	TRC-Electricity	Technical Services - Trading	IT004AEX	0010	IT NETWORK CABLES LINK	1,596,000	1,900,000	1,995,000
361	TRC-Electricity	Technical Services - Trading	IT008	0010	WIFI Rollout on EE Sites	-	-	1,000

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361	TRC-Electricity	Technical Services - Trading	IT011	0010	Applications and Systems Devel	-	3,325,000	-
361	TRC-Electricity	Technical Services - Trading	IT011R	0010	Applications and Systems Devel	7,793,000	-	3,492,000
361	TRC-Electricity	Technical Services - Trading	IT012	0010	Network Management Design & Im	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	IT014	0010	Data Centre Cooling System	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	RAMR01	0010	AMR SYSTEM REPLACEMENT	4,000,000	-	-
361	TRC-Electricity	Technical Services - Trading	RCN01A	0010	HV Core Network Project	5,000,000	40,000,000	76,849,000
361	TRC-Electricity	Technical Services - Trading	RIT016A	0010	Data Centre Refresh for eThekw	10,553,000	-	-
361	TRC-Electricity	Technical Services - Trading	RIT016B	0010	Data Centre Refresh for eThekwini Electricity	200,000	6,849,000	7,192,000
361	TRC-Electricity	Technical Services - Trading	RIT018A	0010	ICT Network Replacement	-	-	60,000,000
361	TRC-Electricity	Technical Services - Trading	RMCR01A	0010	MV Cable Replacement	25,000,000	30,000,000	100,284,000
361	TRC-Electricity	Technical Services - Trading	RNSI01A	0010	MV Network System Improvement	10,000,000	20,000,000	116,000,000
361	TRC-Electricity	Technical Services - Trading	RSML01A	0010	Smart Streetlighting System	54,286,000	60,000,000	-
361	TRC-Electricity	Technical Services - Trading	RSSS01A	0010	MV Substation Security Project	10,000,000	50,000,000	-
361	TRC-Electricity	Technical Services - Trading	SL008D	0010	High Mast Lighting	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	SL008R	0010	High Mast Lighting	8,797,000	-	-
361	TRC-Electricity	Technical Services - Trading	SL008Z	0010	High Mast Lighting	-	10,125,000	10,631,000
361	TRC-Electricity	Technical Services - Trading	SL011A	0010	Lighting-Major Route Improvemn	86,000	103,000	108,000
361	TRC-Electricity	Technical Services - Trading	SL012	0010	Lighting - New Major Routes	172,000	204,000	215,000
361	TRC-Electricity	Technical Services - Trading	SL013B	0010	Lighting - Parks	89,000	106,000	111,000
361	TRC-Electricity	Technical Services - Trading	SL014C	0010	Lighting - Sundry	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	SL014EZ	0010	Lighting - Sundry	3,550,000	4,227,000	4,437,000
361	TRC-Electricity	Technical Services - Trading	SL015CE	0010	Ablution Floodlights	-	-	2,000
361	TRC-Electricity	Technical Services - Trading	SL019	W028	Christmas Decorative Lights	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	SSR002EEG	0010	Substation Equipment Breakdown	-	54,913,000	59,817,000
361	TRC-Electricity	Technical Services - Trading	SSR002EEH	0010	Substation Equipment Breakdown	-	-	1,000
361	TRC-Electricity	Technical Services - Trading	SSR002R	0010	Substation Equipment Breakdown	45,706,000	-	-
361	TRC-Electricity	Technical Services - Trading	TS008Z1EX	0010	Protection & DC System Compone	1,596,000	1,900,000	1,995,000
361	TRC-Electricity	Technical Services - Trading	TS012EX	0010	Tetra Radios and Network Manag	80,000	95,000	100,000
364	TRC-Water	Technical Services - Trading	X4217A	0010	RELAYS AND EXTENSION	12,000,000	1,000	1,000
364	TRC-Water	Technical Services - Trading	X4254L	0010	BULK SALES METER	8,500,000	-	-
364	TRC-Water	Technical Services - Trading	X4889CZ2	0010	REPLACEMENT OF WATER PIPES	13,000,000	-	-
364	TRC-Water	Technical Services - Trading	TA000014	0010	Non-infrastructure | New | Transport Assets |Non-	-	-	-
364	TRC-Water	Technical Services - Trading	TA000128	0010	Double Cabs Water Operations	44,000,000	-	-
364	TRC-Water	Technical Services - Trading	X778I	0010	INFORMAL SETTLEMENT METERING	8,500,000	-	-
364	TRC-Water	Technical Services - Trading	X7930	0010	CONTRACT WS.6713:UPGRADE TO	8,500,000	-	-
364	TRC-Water	Technical Services - Trading	X8103FEX	R005	SOUTHERN AQUADUCT 1200 MM	255,128,000	-	-
364	TRC-Water	Technical Services - Trading	X8414H	0010	Meter Replacement Initiative (	18,500,000	-	-
364	TRC-Water	Technical Services - Trading	X4217D	0010	RELAYS AND EXTENSION	25,000,000	40,000,000	50,000,000
364	TRC-Water	Technical Services - Trading	X4254F	0010	BULK SALES METER	9,190,000	13,432,000	3,000,000
364	TRC-Water	Technical Services - Trading	X4628G	0010	Meters Household | Instal Of Domestic Meters	23,393,000	27,500,000	55,000,000
364	TRC-Water	Technical Services - Trading	X4628H	0010	Meters Household | Instal Of Domestic Meters	19,607,000	30,000,000	10,000,000
364	TRC-Water	Technical Services - Trading	X4889DZ1	0010	REPLACEMENT OF WATER PIPES	20,000,000	14,350,000	18,665,000
364	TRC-Water	Technical Services - Trading	X4889L	0010	Replacement of water pipes	9,160,000	40,673,000	54,186,000
364	TRC-Water	Technical Services - Trading	X5188E	0010	RESERVOIR REFURBISHMENT	-	1,000,000	13,000,000
364	TRC-Water	Technical Services - Trading	X5189BB	0010	Install/Upgrade Reservoir and District Meters	16,640,000	45,800,000	9,000,000
364	TRC-Water	Technical Services - Trading	X5189CD	0010	Install/Upgrade Reservoir and District Meters	2,520,000	-	-
364	TRC-Water	Technical Services - Trading	X5259D	0010	RURAL WATER (BLOCKSUM)	-	500,000	-
364	TRC-Water	Technical Services - Trading	X5906E	0010	PRV INSTALLATION	-	7,782,000	-
364	TRC-Water	Technical Services - Trading	X6217E	0010	CUSTODY TRANSFER METER UPGRADE	1,000,000	-	3,000,000
364	TRC-Water	Technical Services - Trading	CE000035	0010	Non-infrastructure | New | Computer Equipment |No	1,000,000	8,000,000	-
364	TRC-Water	Technical Services - Trading	CE000248	0010	Non-infrastructure | New | Computer Equipment |No	500,000	2,000,000	-
364	TRC-Water	Technical Services - Trading	FOE000060	0010	Non-infrastructure | New | Furniture and Office E	400,000	-	-
364	TRC-Water	Technical Services - Trading	FOE000061	0010	Non-infrastructure | New | Furniture and Office E	450,000	-	-
364	TRC-Water	Technical Services - Trading	ME000036	0010	Non-infrastructure | New | Machinery and Equipmen	500,000	-	-
364	TRC-Water	Technical Services - Trading	ME000216	0010	Non-infrastructure | New | Machinery and Equipmen	2,393,000	1,000,000	-
364	TRC-Water	Technical Services - Trading	ME000291	0010	Non-infrastructure | New | Machinery and Equipmen	107,000	-	-
364	TRC-Water	Technical Services - Trading	TA000102	0010	Non-infrastructure | New | Transport Assets |Non-	-	8,445,000	50,000,000
364	TRC-Water	Technical Services - Trading	TA000122	0010	Non-infrastructure | New | Transport Assets |Non-	-	14,555,000	1,000
364	TRC-Water	Technical Services - Trading	X6714C	W004	INLET TRUNKMAIN TO HAMMARSDALE	1,500,000	10,300,000	57,500,000
364	TRC-Water	Technical Services - Trading	X6721D	W002	Temporal Supply-Maphephetheni,	2,000,000	-	-
364	TRC-Water	Technical Services - Trading	X7227E	W002	Thandokuhle reservoir	3,000,000	1,000,000	14,000,000
364	TRC-Water	Technical Services - Trading	X7533CC	W003	MZINYATHI	1,000,000	5,000,000	-
364	TRC-Water	Technical Services - Trading	X7755A	0010	LAND ACQUISITIONS	1,500,000	1,500,000	-

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364	TRC-Water	Technical Services - Trading	X7778G	0010	INFORMAL SETTLEMENT METERING	7,880,000	30,000,000	20,000,000
364	TRC-Water	Technical Services - Trading	X7930E	0010	Upgrade to Industrial, Comm and Instit Water Meter	5,000,000	35,000,000	30,000,000
364	TRC-Water	Technical Services - Trading	X7986	R002	PINKNEY PARK OUTLET	4,200,000	-	-
364	TRC-Water	Technical Services - Trading	X8019A	0010	UPGRADE OF SCADA SYSTEMS	4,000,000	-	-
364	TRC-Water	Technical Services - Trading	X8019E	0010	UPGRADE OF SCADA SYSTEMS	15,000,000	25,000,000	-
364	TRC-Water	Technical Services - Trading	X8108G	W102	BLACKBURN 2 P1-PHOENIX	6,800,000	16,000,000	-
364	TRC-Water	Technical Services - Trading	X8244D	W058	WATERLOO RES TO KATZKOP RES: U	46,500,000	11,001,000	-
364	TRC-Water	Technical Services - Trading	X8342B	0010	N2/N3 Upgrade Blocksum	1,000,000	1,000,000	-
364	TRC-Water	Technical Services - Trading	X8356D	W061	TONGAAT WTW UPGRADE	10,000,000	75,500,000	70,000,000
364	TRC-Water	Technical Services - Trading	X8364A	W018	UNICITY WATER DISPENSERS INSTA	5,000,000	-	-
364	TRC-Water	Technical Services - Trading	X8388D	W094	Mobeni Resevoir	30,000,000	7,480,000	36,541,000
364	TRC-Water	Technical Services - Trading	X8400A	W096	EMAQADINI	2,000,000	-	-
364	TRC-Water	Technical Services - Trading	X8414F	0010	Meter Replacement Initiative (	12,000,000	6,000,000	-
364	TRC-Water	Technical Services - Trading	X8414G	0010	Meter Replacement Initiative (	-	15,000,000	-
364	TRC-Water	Technical Services - Trading	X8416B	0010	Unicity Water Pumps and Valves	10,000,000	9,000,000	-
364	TRC-Water	Technical Services - Trading	X8417	0010	ZWELIBOMVU INLET PHASE 2	500,000	-	-
364	TRC-Water	Technical Services - Trading	X8462C	W015	KWANDENGEZI RESERVOIR - INLET PIPELINE	-	-	25,000,000
364	TRC-Water	Technical Services - Trading	X8466A	0010	PROVISION OF EMERGENY WATER SE	500,000	-	-
364	TRC-Water	Technical Services - Trading	X8534B	W105	MFUME UPGRADE	4,000,000	4,000,000	-
364	TRC-Water	Technical Services - Trading	X8535C	W105	UMGODI UPGRADE	4,000,000	4,000,000	-
364	TRC-Water	Technical Services - Trading	X8536C	W105	UPGRADE OF VUMELETHU RES AND RET CONSTRUCTION	4,000,000	4,000,000	-
364	TRC-Water	Technical Services - Trading	X8537B	W105	KHANYILE UPGRADE	3,768,000	4,000,000	-
364	TRC-Water	Technical Services - Trading	X8537C	W105	KHANYILE UPGRADE	232,000	-	-
364	TRC-Water	Technical Services - Trading	X8552	W106	MOUNTVIEW RES TO TRENANCE 3 RE	6,000,000	-	-
364	TRC-Water	Technical Services - Trading	X8574D	W002	MAPHEPHETHWENI 2 RES TRUNK MAI	791,000	-	-
364	TRC-Water	Technical Services - Trading	X8588C	0010	BOREHOLE INSTALLATION	5,000,000	15,000,000	-
364	TRC-Water	Technical Services - Trading	X8628A	W100	CLIFTON HEIGHTS & ZWELIBOMBU R	500,000	1,000	-
364	TRC-Water	Technical Services - Trading	X8658B	W067	ADAMS MISSION: ADAMS RES 6 ET AND FOLWENI 1 INLET	434,000	1,000,000	-
364	TRC-Water	Technical Services - Trading	X8720A	W062	TONGAAT WTW UPGRADE	-	-	150,000,000
364	TRC-Water	Technical Services - Trading	X8958C	W059	UPGRADE OF TRENANCE 3 RES & CONSTRUCTION OF ELEVAT	26,259,000	27,936,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9227B	0010	REHABILITATION OF CABS IN ETHEKWINI	25,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	FOE000064	W097	Non-infrastructure | New | Furniture and Office E	450,000	-	-
365	TRC-Sanitation	Technical Services - Trading	FOE000273	0010	Non-infrastructure | New | Furniture and Office E	450,000	-	-
365	TRC-Sanitation	Technical Services - Trading	ME000214	0010	Non-infrastructure | New | Machinery and Equipmen	1,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	ME000215	0010	Non-infrastructure | New | Machinery and Equipmen	600,000	-	-
365	TRC-Sanitation	Technical Services - Trading	TA000103	0010	Non-infrastructure | New | Transport Assets |Non-	-	45,000,000	106,303,000
365	TRC-Sanitation	Technical Services - Trading	Y5220B	W097	REGISTRATION OF SEWER SERVITUDES	250,000	250,000	-
365	TRC-Sanitation	Technical Services - Trading	Y5284	W004	RIETVALLEI FREDVILLE DEVELOPME	250,000	250,000	-
365	TRC-Sanitation	Technical Services - Trading	Y5445	W102	WATERLOO TRANSFER	250,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y5580B	W102	REGISTRATION OF SEWER SREVITUDES	250,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y5602BZ1	W093	AMANZIMTOTI RIVER TRUNK SEWER	5,000,000	41,203,000	58,597,000
365	TRC-Sanitation	Technical Services - Trading	Y5619A	W035	GATEWAY TRANSFER SCHEME	200,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y6393A	W102	OHLANGA SEWAGE TRANSFER SCHEME	200,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y6651AZ1	W004	HAMMARSDALE WTW EXPANSION	80,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y6652F	W075	Landsdowne RS Pumpstation new	45,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y6712G	W061	EMONA SUNHILLS OUTFALLS AND PU	14,000,000	15,996,000	-
365	TRC-Sanitation	Technical Services - Trading	Y6717B	W060	REDCLIFFE OUTFALLS	50,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y6975AZ1	W089	ISIPINGO WTW UPGRADES	6,000,000	107,500,000	140,000,000
365	TRC-Sanitation	Technical Services - Trading	Y6975G	W089	ISIPINGO WTW UPGRADES	4,000,000	27,500,000	-
365	TRC-Sanitation	Technical Services - Trading	Y6977E	W097	KINGSBURGH WTW MODIFICATION	8,000,000	61,000,000	90,000,000
365	TRC-Sanitation	Technical Services - Trading	Y6977G	W097	KINGSBURGH WTW MODIFICATION	-	1,000	9,000,000
365	TRC-Sanitation	Technical Services - Trading	Y6983G	W061	GWALA FARM BULK SEWER	15,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y7083D	W063	NORTH PARK SEWER RETICULATION	5,500,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y7628F	W001	CATO RIDGE TRUNK	7,000,000	5,000,000	10,000,000
365	TRC-Sanitation	Technical Services - Trading	Y8118	W093	AMANZIMTOTI WWTW SLUDGE DEWATE	-	76,201,000	113,799,000

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365	TRC-Sanitation	Technical Services - Trading	Y8147F	W089	MANGOSUTHU UNIVERSITY OF TECHN	5,000,000	5,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y8162	W106	BULK GRAVITY SEWER TO SERVE PR	200,000	500,000	-
365	TRC-Sanitation	Technical Services - Trading	Y8612E	W062	Northdale pump station	20,000,000	5,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y8743C	W034	RIVERSIDE RD RISING MAIN RELOC	3,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y8767D	0010	Automation and Pipeline Integr	15,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y8768E	W026	SEA OUTFALLS REPLACEMENT	-	-	20,000,000
365	TRC-Sanitation	Technical Services - Trading	Y8792D	0010	Alternative Sanitation Technologies	10,000,000	14,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y8848D	W025	KENNEDY RD RISING MAIN.LAND AC	195,000	54,000	-
365	TRC-Sanitation	Technical Services - Trading	Y8889D	W058	TONGAAT CENTRAL WWTW	10,000,000	42,000,000	150,000,000
365	TRC-Sanitation	Technical Services - Trading	Y8908B	0010	DEPOT ASSET MANAGEMENT-BUILDIN	450,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y8912G	R003	GOQOKAZI COLLECTOR SEWER PIPEL	17,350,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y8913F	W010	Hillcrest WWTW upgrade	-	61,241,000	34,968,000
365	TRC-Sanitation	Technical Services - Trading	Y8913G	W010	Hillcrest WWTW upgrade	10,000,000	11,787,000	27,004,000
365	TRC-Sanitation	Technical Services - Trading	Y8918E	0010	NTSHONGWENI TRUNK SEWER	5,000,000	5,000,000	25,000,000
365	TRC-Sanitation	Technical Services - Trading	Y8920	W029	SANRAL IPGRADE FOR SEWER RELOC	1,000,000	3,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y8925D	0010	registration of sewer servituv	300,000	300,000	-
365	TRC-Sanitation	Technical Services - Trading	Y8930C	W066	BLUFF TO CENTRAL WWTW-RISING MAINS REPLACEMENT	3,000,000	-	10,000,000
365	TRC-Sanitation	Technical Services - Trading	Y8939C	W110	KWAMASHU WWTW UPGRADE TO 80ML/	10,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y8939D	W110	KWAMASHU WWTW UPGRADE TO 80ML/	-	54,000,000	184,000,000
365	TRC-Sanitation	Technical Services - Trading	Y8940C	W061	WEWE TRUNK MAIN	-	1,000,000	20,000,000
365	TRC-Sanitation	Technical Services - Trading	Y8941F	W093	KINGSBURGH WWTW TO HUTCHINSON	-	5,000,000	25,000,000
365	TRC-Sanitation	Technical Services - Trading	Y9147A	W110	KWAMASHU WWTW FUNCTIONAL UPGRADE	4,700,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9153B	W035	UMHLANGA RIDGE TRUNK SEWER UPG	20,000,000	1,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9155C	0010	WASTE WATER PUMP STATIONS FUNC	4,600,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9156C	W034	NORTHERN WASTEWATER TREATMENT	80,237,000	25,200,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9156G	W034	NORTHERN WASTEWATER TREATMENT	20,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9157G	W090	KWADABEKA SEWER RETICULATION	26,999,000	29,100,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9159D	W018	UMBILO WWTW-REHAB OF FLOOD DAM	137,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9161C	W068	SWWTW-NEW INLET WORKS & TANKER	10,000,000	65,000,000	99,675,000
365	TRC-Sanitation	Technical Services - Trading	Y9172G	W020	KWANDENGEZI WWTW-REHABILITATIO	17,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9173D	W035	UMHLANGA WWTW AND CATCHMENT	22,000,000	2,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9175C	W058	UMDLOTI WWTW AND CATCHMENT TRE	20,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9175E	W058	UMDLOTI WWTW AND CATCHMENT TRE	-	20,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9188B	0010	REPAIRS TO 450MM DIA SEWER PIPE AND BRIDGE	10,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9194C	W086	UMLAZI Y,AVENUE EAST SEWER REP	-	14,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9250D	W054	KWAMASHU, BRIDGECITY SEWER UPGRADE	8,000,000	7,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9258B	W097	ILLOVU ILLOVU A1116 HOW LONG CRES - 50 meters of 1	6,500,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9301B	W062	Abba Govender Rd, Tongaat160mm diameter sewer trun	-	2,500,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9303	W058	Adjacent to Umdloti South Pump Station160mm diamet	9,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9309B	W060	Gravity Main to Ohlange Pump Station160mm diameter	-	10,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9311B	W040	M2336 Ntuthuko Groove, Kwamashu200mm diameter stee	-	6,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9313	W041	D3312 Phelekezela road, Ntuzuma160mm diamter sewer	15,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9317B	W107	Inswenpe road, Along the stream, Inanda A250mm dia	-	2,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9321	W040	M124 Mliko road, Kwamashu160mm diameter sewer trun	12,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9333A	W049	No 82 Cort ford, Phoenix sewer	-	7,500,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9336A	W016	25 MBHEKI RD,ST WINDOLINS-SEWER REPAIRS	-	3,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9337B	W034	No 251 Queen Nandi Drive110 mm diameter pipes wash	-	10,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9358A	W035	No.200 Adalaide Tambo road, Durban North sewerline	12,000,000	-	-

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365	TRC-Sanitation	Technical Services - Trading	Y9360	W011	00 Pufaro Rd, Newlands East -- J220419/15	7,500,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9361	W023	105 Umgudulu Rd, Reservoir Hills –J220419/1661 ---	-	2,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9364A	W110	Lot 394 Quarry Height, Avoca Hill - pipes and reta	-	6,500,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9370B	W015	WestmeadRepairs to a washed away pipe bridge at 4	-	3,500,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9375B	W004	HammersdaleRepairs to 355mm diameter sewer rising	-	3,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9382B	0010	Cnr Funners & Marryvalle Rd, Repair of 160 mm dia.	10,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9388E	W007	UMHLATHUZANA TRUNK SEWER	62,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9434A	W024	Westville-Dawnclife, No 69 Mhkula Road, Repair to	19,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9442A	W063	EMERALD STREET ,NO34 TO 82:REPLACEM TO WASHED AWAY	12,500,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9453	W097	AMANZIMTOTI, NYATHI ROAD - REPAIR 400mm PIPE BRIDG	15,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9476	W027	MOWAT RD SEAVIEW WASH AWAY - R	28,000,000	5,958,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9485C	W107	LA MERCY,GENEZANNO ROAD,NO.188:160MM DIAMETER SEWE	-	2,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9496E	W074	UMLAZI CANAL INVERTED SYPHON(315MM DIAMETER HDPE)	40,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9503C	W058	UMDLOTI & UMKOMAAS WWTW REGIONAL SCHEME	2,650,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9503D	W058	UMDLOTI & UMKOMAAS WWTW REGIONAL SCHEME	-	12,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9548C	0010	AREA BASED SEWER RETICULATION	-	68,000,000	30,000,000
365	TRC-Sanitation	Technical Services - Trading	Y9588A	W059	36 DARJEELING RD VERULAM PLACEMENT 350D SEWER INFR	-	3,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9592A	R005	KINGSWAY 2 SEWER PUMP STATION UPGRADE	-	8,500,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9595	W063	MOSELY PARK ,BRENT ROAD,NO.8:	-	2,300,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9596	W092	CLERMONT,NO.34 TSHABALALA AVEN	-	27,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9597	W092	CLERMONT,THULANI NGCOBO PLACE,	25,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9598	W020	KWA DABEKA D,KHULULEKA DRIVE ,	3,500,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9599	W019	KWADABEKA T, NO.16 200776 STRE	-	19,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9600A	W052	BEHIND 1 RAVENSTONE PL PHOENIX, REPLACEMENT 160D S	10,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9601A	W106	10 DORE PL, VERULAM REPLACEMENT 315D SEWER INFRAST	-	3,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9609A	W060	ALONG ESTUARY DR,VERULAM REPLACEMENT 400D SEWER IN	-	3,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9610A	W045	ALONG MJULUKA WALK NTUZUMA REPLACEMENT 160D SEWER	-	2,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9651B	W102	CNR OLD MAIN RD/JUNGBHADUR RD OTTAWA REPLACEMENT 1	-	4,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9623	W066	BLUFF ,LUCAS ROAD -REPAIRS OF	-	1,500,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9625	W024	WESTVILLE ,SYRINGA AVENUE ,NO.	5,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9631A	W024	BAMBANANI STREET,CHESTERVILLE-SEWER REPAIR	-	2,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9632A	W064	BALE AVE,MONTCLAIRE-REPIR TO 400MM DIA TRUNK SEWER	-	20,500,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9633A	W027	30 ATIELBEL PL,STAMFORD HILL-REPAIR BLUE LAGOON SE	-	4,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9634A	W025	LOON RD, OUTSIDE 106 (FOREMAN RD INFORMAL SETTLEME	-	10,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9635A	W023	MEMBERY ROAD, BEHIND NO.94 SER CROSSIND N NEW PIER	-	4,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9636A	W011	PUFARO PL 300MM SEWER N GABION NEWLANDS EAST	2,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9637A	W029	Vusi Mzimela Rd, Opp Chief Albert Luthuli- Repair	5,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9638A	W029	SOLOMON MAHLANGU DR(M7)-REPAIR TO TRUNK SEWER IN E	2,000,000	-	-

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365	TRC-Sanitation	Technical Services - Trading	Y9639A	W064	UMHLATHUZANAN RD BEHIND NO.22 600MM SEWER PIPE N P	-	6,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9646A	W110	CNR PHOENIX HW/JG CHAMPION REPLACEMENT 400D SEWER	-	3,000,000	-
365	TRC-Sanitation	Technical Services - Trading	Y9647A	W011	MOREWOOD RD BEHIND N.187 VARSITY DRIVE SEWER REPAI	3,000,000	-	-
365	TRC-Sanitation	Technical Services - Trading	Y9648A	W023	90 MEERUT RD,WESTVILLE-REPAIRS TO 300MM DIA STEEL	4,000,000	-	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	TA000008	0010	Non-infrastructure | New | Transport Assets |Non-	19,039,000	-	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	CE000002	0010	Non-infrastructure | New | Computer Equipment |No	1,000,000	4,320,000	4,752,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	CE000231	0010	Non-infrastructure | New | Computer Equipment |No	1,200,000	500,000	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	DSW002	0010	UPGRADE OF AIRCONDITIONING	363,000	399,000	439,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	FOE000016	0010	Non-infrastructure | New | Furniture and Office E	1,253,000	278,000	306,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	FOE000017	0010	Non-infrastructure | New | Furniture and Office E	100,000	100,000	100,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	ME000002	0010	Non-infrastructure | New | Machinery and Equipmen	210,000	232,000	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	ME000003	0010	Non-infrastructure | New | Machinery and Equipmen	6,500,000	8,400,000	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	ME000004	0010	Non-infrastructure | New | Machinery and Equipmen	1,700,000	1,500,000	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	ME000005	0010	Non-infrastructure | New | Machinery and Equipmen	4,631,000	-	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	ME000289	0010	Non-infrastructure | New | Machinery and Equipmen	-	5,105,000	23,255,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	TA000107	0010	Non-infrastructure | New | Transport Assets |Non-	73,000,000	47,643,000	109,300,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WAM03A	W097	Amanzimtoti Depot	2,000,000	4,000,000	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WAS01D	W027	ALICE SRTEET DEPOT	-	1,500,000	9,500,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WBI33A	W025	BISASSAR ROAD LANDFILL:CLOSURE	5,000,000	-	18,000,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WBI33C	W025	BISASSAR ROAD LANDFILL:CLOSURE	-	-	12,000,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WBU13C	W059	BUFFELDRAAI LANDFILL CEELL1.2	2,781,000	7,029,000	20,000,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WCH01D	W025	Replacement of compaction unit	23,000,000	10,000,000	11,000,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WCO05A	W075	Collingwood Depot	9,000,000	3,400,000	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WLO03C	W098	LOVU LANDFILL CELL PH& INFRAS	36,166,000	-	10,000,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WLO03D	W098	LOVU LANDFILL CELL PH & INFRAS	5,362,000	17,000,000	10,000,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WMA18A	W015	MARIANNHILL:STORMWATER & ENVIR	500,000	-	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WMA18E	W015	MARIANNHILL:STORMWATER & ENVIR	-	16,000,000	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WQD02A	W063	Queensburgh	-	4,000,000	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WSH03	W007	SHONGWENI LANDFILL LEACHATE TR	45,519,000	1,330,000	16,466,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WSH03F	W007	SHONGWENI LANDFILL LEACHATE TR	24,481,000	42,603,000	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WSH03K	W007	SHONGWENI LANDFILL LEACHATE TR	-	6,067,000	18,534,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WSHL03C	W072	SHALLCROSS LANDFILL REHABILITA	-	20,000,000	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WSP01A	0010	UPGRADE OF SPRINGFIELD DEPOT CHANGEROOMS	1,500,000	-	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WSW01B	W025	REFURB SPECIALISED WORKSHOP CS	1,000,000	7,000,000	2,576,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WSW01C	W025	REFURB SPECIALISED WORKSHOP CS	1,000,000	19,300,000	8,879,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WTSC01	0010	Containers for Transfer Statio	4,500,000	4,500,000	13,000,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WUMZ01C	W076	UMLAZI DEPOT	-	-	2,000,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WWB01A	0010	WEIGHBRIDGE OPERATING STSTEM DEVELOPMENT	6,000,000	-	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WWB01C	0010	WEIGHBRIDGE OPERATING STSTEM DEVELOPMENT	-	8,250,000	-
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WWY02A	W019	WYEBANK DEPOT	-	2,492,000	14,000,000
366	TRC-Cleansing and Solid Waste	Technical Services - Trading	WWYL02EX	W019	WYEBANK LANDFILL RAHABILITATIO	-	21,000,000	-
367	TRC-Gas to Electricity	Technical Services - Trading	WGCDMB01E	W059	BUFFELSDRAAI GAS TO ELECTRICIT	1,973,000	2,093,000	2,412,000

Co	Unit	Department	Project	Region	Capital Budget Description	Fiscal Year 26/27	Fiscal Year 27/28	Fiscal Year 28/29
400	ICC	ICC	FOE000195	0010	Non-infrastructure | New | Furniture and Office E	1,830,000	470,000	380,000
400	ICC	ICC	CE000155	0010	Non-infrastructure | New | Computer Equipment |No	1,550,000	650,000	750,000
400	ICC	ICC	CSA000023	0010	New | Intangible Assets | Computer Software and A	2,650,000	1,700,000	1,400,000
400	ICC	ICC	ME000093	0010	Non-infrastructure | New | Machinery and Equipmen	200,000	250,000	250,000
400	ICC	ICC	ME000094	0010	Non-infrastructure | New | Machinery and Equipmen	50,000	50,000	50,000
400	ICC	ICC	ME000092	0010	Non-infrastructure | New | Machinery and Equipmen	380,000	170,000	930,000
400	ICC	ICC	CE000156	0010	Non-infrastructure | New | Computer Equipment |No	350,000	400,000	450,000
400	ICC	ICC	FOE000196	0010	Non-infrastructure | New | Furniture and Office E	1,580,000	3,790,000	2,570,000
400	ICC	ICC	FOE000197	0010	Non-infrastructure | New | Furniture and Office E	850,000	400,000	600,000
400	ICC	ICC	ME000273	0010	Non-infrastructure | New | Machinery and Equipmen	700,000	500,000	200,000
400	ICC	ICC	ME000274	0010	Non-infrastructure | New | Machinery and Equipmen	300,000	-	-
400	ICC	ICC	PMZ002483	0010	Centres|Bldg Improvement-10 yr	1,290,000	4,660,000	940,000
400	ICC	ICC	PMZ002484	0010	Centres | Electrical - 20 yrs	-	-	3,000,000
401	Ushaka	Ushaka	U22	0010	Fire Detection Admin Office	2,000,000	3,000,000	-
401	Ushaka	Ushaka	UMW288C	0010	VSD Energy Saving Project	1,000,000	-	-
401	Ushaka	Ushaka	ME000099	0010	Non-infrastructure | New | Machinery and Equipmen	10,000,000	-	-
401	Ushaka	Ushaka	UMW305A	0010	Construct Platform around Balt	-	-	1,000,000
401	Ushaka	Ushaka	UMW306A	0010	Canopy Structures - Upper Deck	-	1,000,000	-
401	Ushaka	Ushaka	UMW307A	0010	Upgrade Toilets and Changeroom	-	2,500,000	-
401	Ushaka	Ushaka	ME000237	0010	Non-infrastructure | New | Machinery and Equipmen	-	1,500,000	3,000,000
401	Ushaka	Ushaka	ME000240	0010	Non-infrastructure | New | Machinery and Equipmen	-	2,000,000	2,500,000
401	Ushaka	Ushaka	UMW322	0010	Projects not exceeding R750K per Project	1,443,000	4,443,000	7,943,000
						6,350,260,000	**6,173,167,000**	**6,650,308,000**