



MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2015/2016 TO 2017/2018



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ABBREVIATIONS AND ACRONYMS

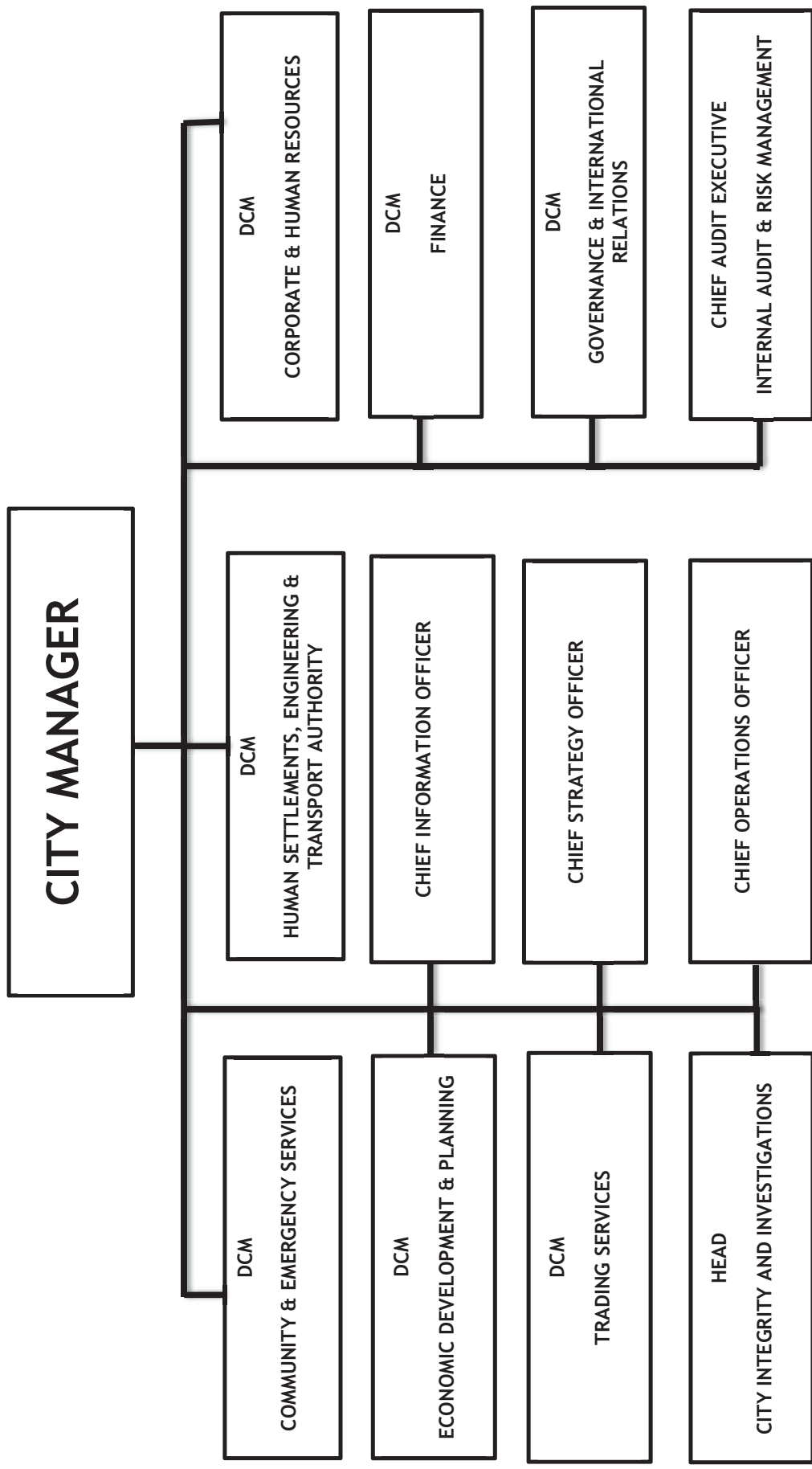
CPIX	Consumer Price Index
DCM	Deputy City Manager
DoRA	Division of Revenue Act
DOHS	Department of Human Settlements
DPLG	Department of Provincial and Local Government
EMA	EThekweni Municipal Area
EXCO	Executive Committee
GDP	Gross Domestic Product
GRAP	Generally Recognised Accounting Practice
IDP	Integrated Development Plan
IRPTN	Integrated Rapid Public Transport Network
I.T	Information Technology
Kl	Kilolitre
Km	Kilometre
K/Wh	Kilo watt hours
KZNPA	KwaZulu-Natal Provincial Administration
MFMA	Municipal Finance Management Act
MPRA	Municipal Property Rates Act
MSFM	Municipal Services Financial Model
MTREF	Medium-term Revenue and Expenditure Framework
MW	Megawatt
NERSA	National Electricity Regulator South Africa
NT	National Treasury
PPP	Private Public Partnership
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
TEU	Twenty-foot Equivalent Unit
TIKZN	Trade and Investment KwaZulu-Natal

MAP OF ETHEKWINI AREA





ETHEKWINI MUNICIPALITY



ETHEKWINI MUNICIPALITY PROFILE

Now a new 7 Wonder City of The World, Durban is a fast growing metropolitan city with many kilometres of pristine beaches, iconic buildings, vibrant cultures, exceptional creativity and famous hospitality. Rich in cultural diversity, Durban is a world-class tourist destination offering a wide range of experiences both within the city and in the surrounding countryside. It has a magnificent beachfront along the Indian Ocean with a promenade which stretches for several kilometres.

VISION OF THE MUNICIPALITY

By 2030, eThekwini Municipality will be Africa's most caring and liveable city.

MISSION

The purpose of the eThekwini Municipality is to facilitate and ensure the provision of infrastructure, services and support, thereby creating an enabling environment for all citizens to utilise their full potential and access opportunities, which will enable them to contribute towards a vibrant and sustainable economy with full employment, therefore creating a better quality of life for all.

LOCAL ECONOMY

Durban is the global business gateway to South Africa, Africa and the world. Here is Africa's busiest port, the continent's top conferencing city and South Africa's leading sport and tourist destination. This is a city which boasts a world-class manufacturing sector and the second largest industrial concentration in South Africa and was recently highlighted as one of the world's evolving business centres.

CLIMATE

The eThekwini metropolitan has mild sub-tropical climate with sunshine for the most of the year.

LAND USE

The municipality is unique amongst major urban centres in that only 35% of the metropolitan area is predominantly urban, with over 60 000 households living in traditional rural style dwellings.

STATE OF THE ECONOMY

The threats and risks to global economic growth remain and hence a slow global recovery is expected in the future. According to the World Economic Outlook report in 2014, growth in South Africa is expected to stay sluggish as a result of electricity constraints and labour conflicts. The national economy has battled to fully recover from the impact of the 2009 recession due to low productivity in the mining and manufacturing sectors, owing to the strike action. The South African Reserve Bank's (SARB) Annual report has warned that emerging markets will be faced with a difficult year ahead due to global economic contractions. South Africa's consumer confidence edged up from negative to positive in the fourth quarter of 2014, although it remained below the key long-term average according to the latest survey. Annual consumer inflation slowed to below six per cent mainly due to falling fuel prices. The country's power grid is under significant pressure as power demand threatens to outstrip capacity.

Power shortages are a major constraint to an already sluggish economic growth and are seen as a deterrent to investment. The volatility of the Rand will also pose an inflationary risk.

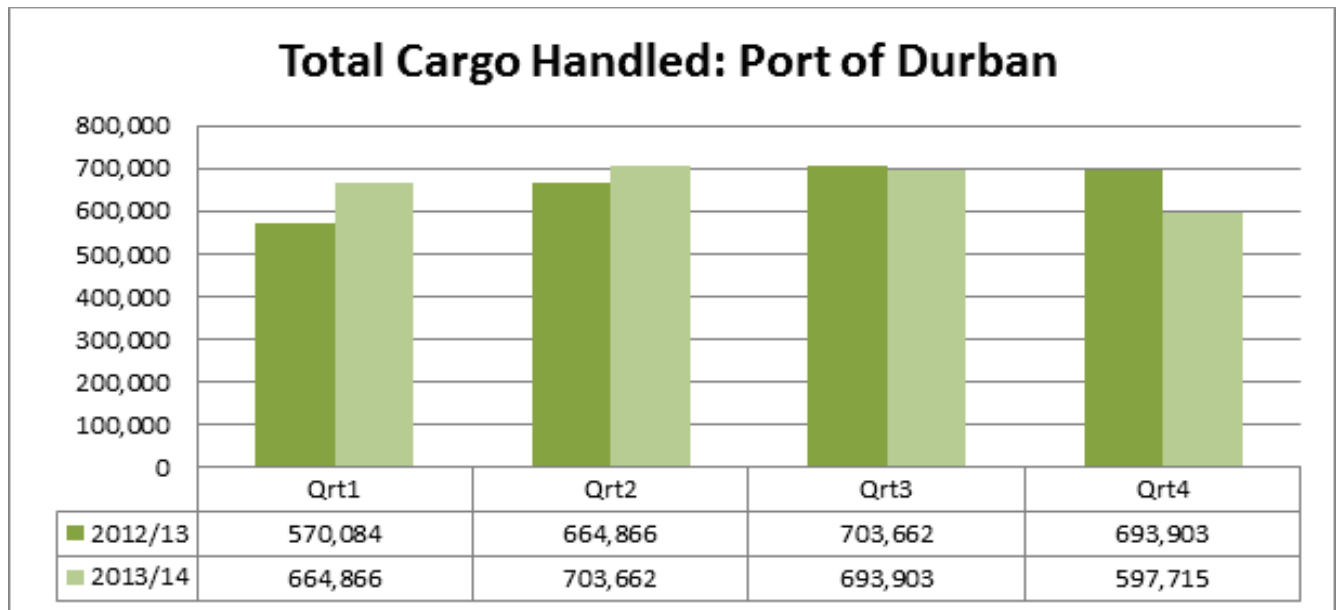
The 2013/14 financial year was challenging for the eThekweni Municipality on many fronts: the lag effects from the global financial crisis five years ago is still being felt as the Eurozone is the major trading partner as well as the main tourism source; the protracted strikes in the mining and metal industries impacted significantly on the manufacturing sector - the second largest in the country; unspectacular GDP and employment growth and delays by national government on major catalytic projects in the greater Durban area, the completion of which are key to achieving the socio-economic objectives of the Economic Development and Job Creation Strategy for the city.

ETHEKWINI GDP PERFORMANCE

eThekweni's GDP was recorded as R 217, 7 billion in 2013 representing an increase of 2.6% over 2012. Total exports was R 60,2 billion and imports R 127,4 billion in 2013 showing increases of 15.3% and 17.2% respectively over the previous year. Of the five main economies, only Johannesburg (2.8%) had a higher GDP growth rate than eThekweni (2.6%) and which was also higher than the national rate of 1.9% during 2013.

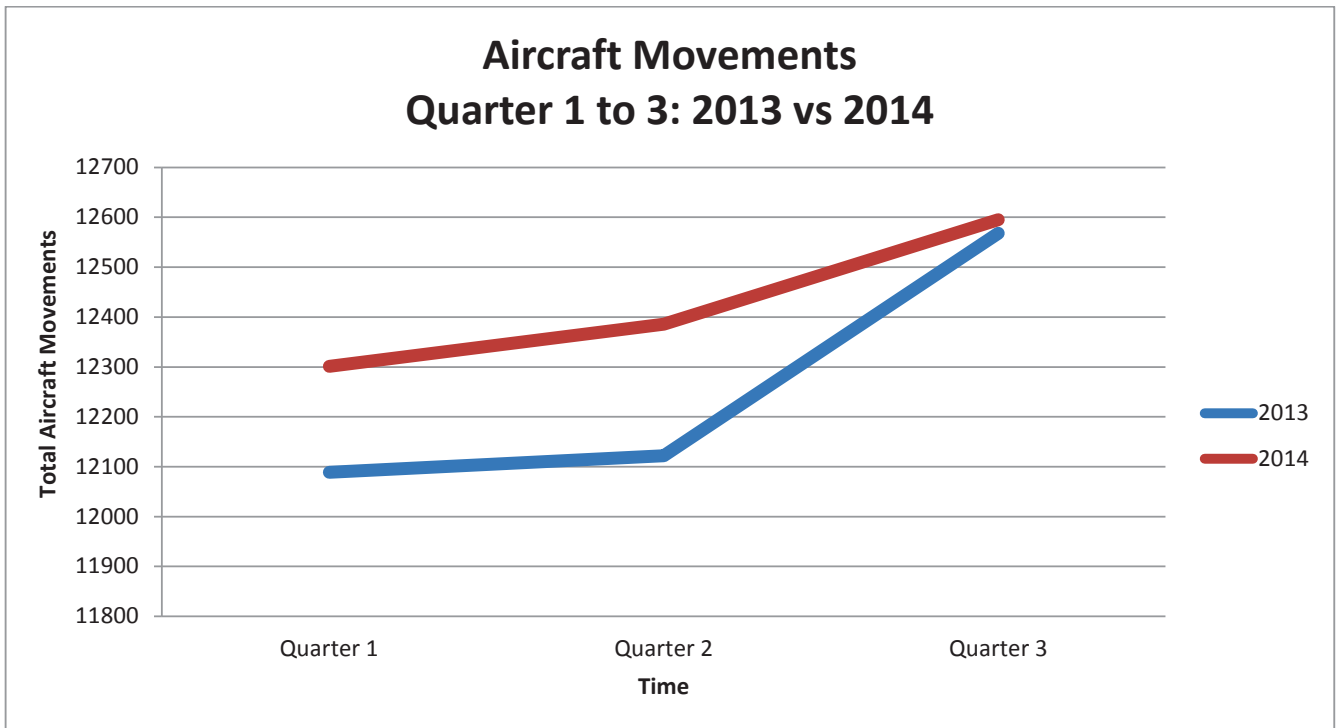
PORT OF DURBAN

Currently handling more than 60% of total container traffic to and from South Africa, the Port of Durban handled 87.8 million tons of cargo in 2013/14, with an expected decrease to 84.9 million tons in 2014/15 financial year. It remains the premier multi-purpose port of the country.



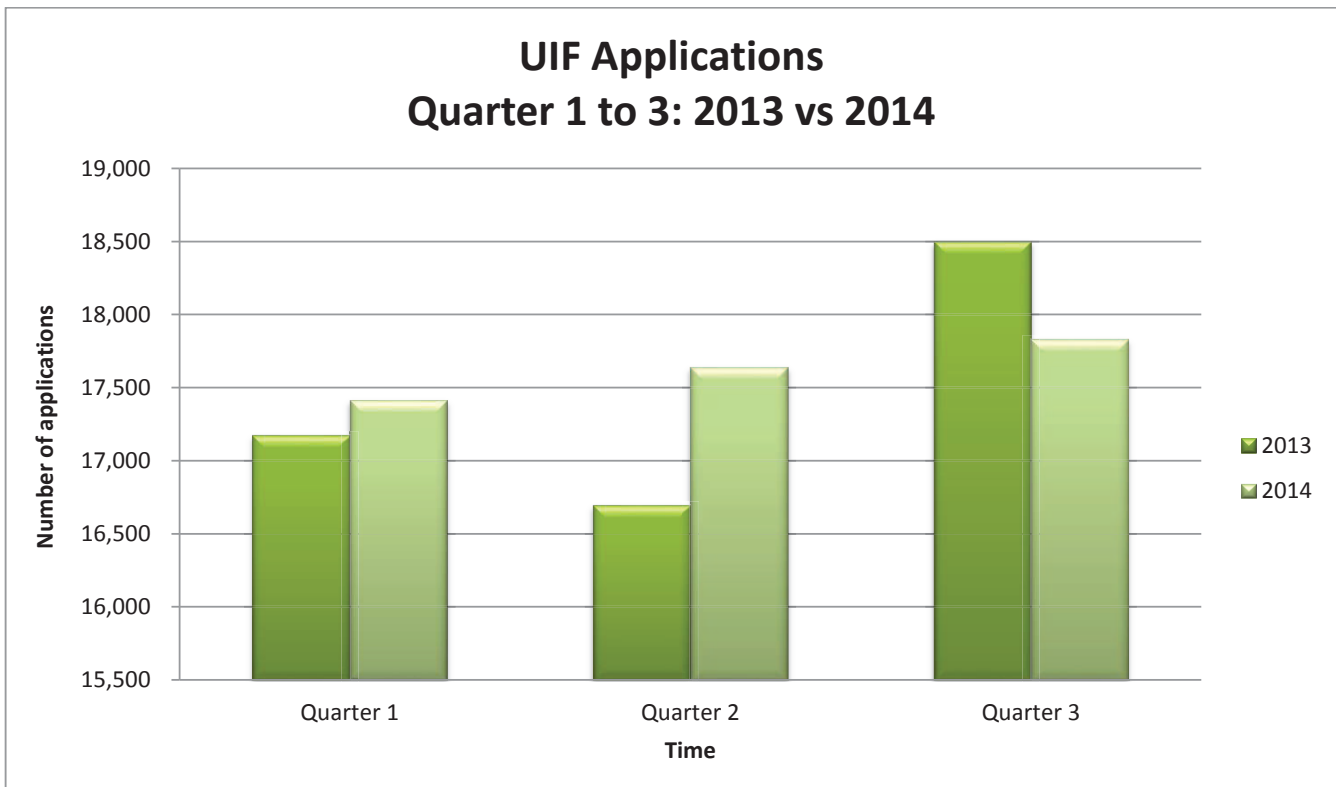
The above graph displays the total cargo handled at the port of Durban per quarter for the past two financial years. There were quarter-on-quarter increases for the first 3 quarters; however there was a decline of 13, 9% during the 4th quarter. This drop is due to various reasons: the festive season spike is usually between August to September, when festive goods are already in stores and manufacturers prepare to close for the festive period. Exports also decreased during the fourth quarter due to the winding down of the mining sector as they prepare to shut down for exports of minerals.

AIRCRAFT MOVEMENT



The graph shows that aircraft movements have sharply increased in 2014 from Quarter 2 to Quarter 3. It also shows that 2014 levels are much higher than in 2013. As the country's main tourist market is mostly from the European countries such as Germany and UK, it is possible that the increase is due to the euro crisis gradually abating thus making it more affordable to travel.

UIF Applications



UIF applications have increased quarter on quarter in 2014. However, the 2014 level for quarter 3 is much lower than in 2013. During the past few years there has been no observable trend with respect to the number of claims per year, but has shown the usual relation with the level of employment in the city - a drop in employment often reflect increases in the number of UIF claims and conversely, whenever there is a huge drop in the number of claims it is safe to assume that the economy is not shedding as many jobs as previously thought, however, despite the occasional drop in UIF claims, they still remain high, reflecting the weak growth of the local economy.

ECONOMIC / SOCIAL DEVELOPMENT

The city is positioning itself as a trade and investment destination of choice in Africa and has placed several significant strategies and initiatives that will leverage maximum local benefit for the eThekweni region. Investments include more than sixty five flagship projects across the city ranging from manufacturing, construction, real estate, tourism, information communication technology, agriculture, maritime and logistics. The projects are expected to create about 680 000 permanent jobs in the long-term and the potential revenue of about R 9 billion for the city.

Construction of the R 1 billion N2/M41 Mount Edgecombe Interchange is expected to have an array of spin-offs for the city's economy and is set to boost employment in the local construction sector. This three year project will ease congestion in the area and is expected to be completed by February 2017. The second phase of the Western aqueduct pipeline is underway whilst the first phase of the Northern Aqueduct is nearing completion. These projects will significantly increase the capacity of the bulk water supply in those areas.

The Dube TradePort, Africa's first purpose-built aerotropolis with a specific purpose on freight transport, has been declared an Industrial Development Zone and will focus on high-value, niche agricultural and horticultural products, as well as manufacturing and value-addition primarily for automotive, electronics and fashion garments sectors. This is an initiative designed to drive investment, stimulate growth, boost job opportunities and develop skills and will boost its capacity as a major logistics platform for Southern Africa. Dube City which forms part of the Dube TradePort Corporation has attracted a significant private investor who plans to develop a major innovation hub at the aerotropolis. These investments are aimed at accelerating 'knowledge-intensive enterprises' in the region. The hub will host a range of disciplines including information and communication technology, bioscience, advanced manufacturing sectors, sustainable energy and infrastructure and community development projects. The ambition is a world-class investment and industrial hub. Dube Tradeport has already attracted over R 900 million in private sector investment over the past five years in extent of 2,840 hectares and creating approximately 15,500 jobs. Plans are in place to build a multibillion rand monorail between Durban and King Shaka International Airport, with construction expected to start by 2017. The long awaited high-speed train between Durban and Johannesburg is back on track and this project will also materialise by 2017.

In view of the ports being key engines for economic growth, government has embarked on a major drive to boost the economy and position South Africa as a regional transshipment hub for Sub-Saharan Africa. Some of the major expansion plans at the Port of Durban in the short term include the deepening of container berths; Pier 1 expansion through an infill at Salisbury Island, reconstruction of Maydon Wharf and Island View berths as well as a new passenger terminal. The project would increase the volume of container trade between 9 million and 12 million TEUs over 30 years. Durban was also the first choice for a port upgrade because of its good infrastructure and maritime connectivity, although the road and rail systems need to be considerably upgraded. Completion of the feasibility study for the dig-out port is scheduled for the end of 2015 followed by approvals and a four-year construction phase.

The city has earmarked approximately R 7 billion to be spent on infrastructure and services by 2018. In addition, the biggest project in eThekweni's history, the R 20 billion Integrated Public Transport Network (IRPTN) is set to change lives through the development of nine corridors across different types of transport. The public transport network will stretch as far as Hammarsdale to the west, Isipingo in the south and King Shaka International Airport and oThongathi to the north as part of the Go! Durban' transport plan that will connect 600 000 communities across the city. This will offer Durban commuters a system that would use taxis, buses and trains at a cheaper rate than existing modes of transportation. The city is the first in the country to roll out such a plan that incorporates all modes of transport into a unified network.

BUSINESS CONFIDENCE

Business confidence remained subdued during 2014 due to adverse economic conditions, according to the South African Chamber of Commerce and Industry (SACCI). Additionally, there was the broader unintended consequences associated with strike activity in certain areas of the economy which may have a lasting impact not only on business confidence but on investor confidence and financial stability. Business Confidence in South Africa increased in the fourth quarter of 2014 when compared to the third quarter of 2014. Decreased business confidence often implies slowing economic growth as businesses are prone to decrease their investment. The eThekweni Municipality recognizes this as a crucial challenge in the local economic region and in order to fast-track the implementation plan arising out of the Municipality's *Economic Development and Job-Creation Strategy 2013-2018*, a City Planning Commission has been established with the purpose of acting as an advisory body to the municipality. The City is also developing an *Industrial Land Strategy* aimed at unlocking prime industrial land as well as providing the required infrastructure in key areas where demand for manufacturing activity exists.

The national programmes such as the *Industrial Policy Action Plan* and the designation of the Special Economic Zone at the Dube Trade Port will greatly enhance the global competitiveness of the local manufacturing sector. This was also recently evidenced by the announcement of R 1 billion in new investments by Toyota South Africa Motors in the south of the eThekweni Municipal region. The automotive sector has the most significant multiplier effect in the region and this is expected to boost employment and grow the existing supporting-industry base in the future.

The Municipality's Rates Policy is being amended with a suite of investment incentives that will target specific sectors in regions where the city wants to encourage development. The incentives will be based on the investment value, the number of jobs created and types of skills training offered. Another partnership initiative between the City and the private sector involves the unblocking of major projects. This is a lobby that includes the City's Economic Development and Planning Cluster, together with the Durban Chamber of Commerce and Industry members.

The other challenges that impinge on the overall business confidence in the eThekweni region include the provision of infrastructure in some of the key areas identified for major development. This is also linked to the uncertainty regarding national government's recent proposal to introduce a development levy for the provision of infrastructure pertaining to roads, water and electricity. Businesses are therefore reluctant to expand due to the extra costs they feel would compromise their bottom line. Another challenge relates to the cost of doing business and excessive red tape experienced by foreign and local businesses when trying to expand or set up new entities in the region. This will be addressed comprehensively from the update of the Municipality's Best Practice City Commission that will seek to identify all constraints to investment in the region and make a series of recommendations and it is hoped that, when implemented, will greatly reduce the current challenges as mentioned.

Despite low business confidence locally, there was a more positive outlook for the world economy during 2014. The affirmation of South Africa's AGOA (Africa Growth Opportunities Act) status could positively influence trade to and from South Africa. However, there is still a concern with the employment outlook as the current rates of employment are still below that expected to meet the National Development Plan (NDP) targets. Presently employment is growing at just over 2% and needs to grow by more than double the current rate to meet the NDP's share of the national target. This is crucial as it also has a positive impact on income inequality and possible increases in the Gini coefficient and possibly alleviates the strain on real disposable income of households and their expenditure potential which is already under pressure.

The power outages by Eskom is expected to set back the potential for economic growth and has entailed further downward adjustments to the 2014 GDP target set by the South African Reserve Bank and other major institutions. In addition, these outages may reverse the decline of inflation, which is destabilising the economy and eroding investor confidence. The continuous loss of production, especially in KwaZulu-Natal means that there may be retrenchments on the cards as companies continuously lose production. As eThekweni boasts the 2nd most significant manufacturing region in the country, the power outages will have a negative impact on the GDP output for this secondary sector in 2014 which in the last 10 years has shown a compound annual growth rate of 2.8%. In the last quarter for national GDP, the manufacturing component recorded negative growth.

The incorporation of new wards into the eThekweni municipal region, most of them rural, will also be a challenge for the city to enhance economic development especially towards job creation as it is expected the urbanisation trend will continue. This is mainly due to people seeking employment in the developed areas of the city. The city needs to plan ahead for this in terms of residential, economic, social and infrastructure needs which will surely impact on the carrying capacity in these areas.

EVENTS

Hosting of events is a trend that is used by the cities of the world to stimulate the local economy through sport and tourism events. Durban remains one of the leading South African cities with regards to successful hosting of world-class and large tourism events. Events are used as leverage platforms in terms of encouraging visitors not only to attend the event but to showcase what the city and the province have to offer, and encouraging visitors to return. Durban is planning to host the 2022 Commonwealth Games. With the bid being formally lodged this will be a golden opportunity to market the city. Having suitable accessible facilities already in place is a major advantage for the city.

TOURISM

Due largely to its event led tourism to attract both business and leisure tourists, Durban is still the largest tourism destination in the country and tourism is a major contributor to the city's economy. Known for its hospitality and beautiful panorama, the city was named the coolest city, the Most Underrated city by CNN Travel and the Friendliest City by City Brand Index. Furthermore, the city is now officially a member of the New Wonder Cities of the World. This accolade shows the commitment and competitive edge the city has as a leading tourism, events and business destination. Durban Tourism's efforts of making the city popular globally were starting to pay off with the number of international visitors to the city increasing. In 2014 Durban has witnessed what is arguably the most successful year for tourism, with an increase of 12.8 % from 2013. The city has also proved to be a big draw card for domestic and international visitors over the festive period, which shows an average growth of more than 20 % in visitor numbers. Once again Durban Tourism is to partner with The National Geographic Society to market the city as a 'must visit' world class tourist destination around the world. The partnership would provide a platform to engage with potentially 100 million visitors who had expressed a desire to visit Durban. In addition, government is on a mission to get more international airlines to fly directly to King Shaka International Airport. As part of the plan to position KZN as a destination attractive to charter groups, the Warsaw-to-Durban Charters has commenced, bringing in Polish visitors to the city.

In its endeavour to continue being the leader in holiday destinations, eThekweni has fast tracked the refurbishment of its beaches for the residents and visitors to enjoy with most of the upgrade work for the beachfront promenade completed and ready. The CCTV camera network has been increased with additional cameras being installed to monitor the entire stretch of the beachfront. The draft plan for the proposed facelift of the Bluff Beaches maps out possible ways to unlock the potential of the Bluff area and establish it as an international tourist attraction. Due to the increased demand in the cruise liner industry, a new world-class passenger terminal in the port is being planned to be fully operational by 2016. The proposed passenger terminal will be able to handle 5 000 passengers and berthing for three ships and would be a great opportunity for the city and tourism in the region.

The municipality is poised for steady economic growth from several major catalytic projects over the next 20 years, creating in excess of a million construction jobs and over 600 000 permanent jobs. Major construction projects such as the Cornubia mixed-use commercial-residential development, the port expansion plans, Dig-Out Port, Kings Estate, Inyaninga Industrial Estate, on-going economic opportunities at Dube Trade Port and the development of the dedicated freight route are all expected to contribute towards this growth.

PROJECTS UPDATE

Durban-Gauteng Corridor

The Durban-Gauteng corridor is more than just a logistics route and there are significant development opportunities that these routes will make possible. The City will work with the Province and other municipalities in proactively planning and opening up opportunities in this corridor. In the central area of the city, from the Durban Inner City to Pinetown, there will be further investments to support the inner city and entrench its role as a services centre incorporating offices, sport and tourism uses, the civic heart and a residential community. It is also an area that supports the micro enterprises and all of these aspects will be strengthened. The planning in the back of port area will also be finalized.

Cornubia

Tongaat Hulett has sold the 12,8 hectares comprising the Cornubia Business Hub, of which 68,000m² went to a local black-owned consortium, and this is the first major empowerment deal in the development. The bulk earthworks for this site have commenced and completion is expected shortly, after which construction of internal services would follow. The construction of the top structures could start as early as next year with trading likely to begin in 2017. The value of the investment will be fully realised by 2018 after the opening of the Cornubia Shopping Centre, already under construction by Investec and the completion of major infrastructure upgrades that include the Flanders Drive interchange on the M41.

Umhlanga Ridge Town Centre Development

This development is set to transform Umhlanga with its cosmopolitan mix of residential, commercial and leisure development that includes 150 000 square metres of commercial and mixed-use space, 100 000 square metres of offices and 3 000 residential units, expecting to attract approximately R 10 billion in investments to the area and generate 65 000 construction jobs and 16 000 permanent jobs. Several large corporate office developments have already been established on the site. The Gateway Private Hospital is under construction and is due for completion later this year. The Gateway shopping complex is currently undergoing an EIA process to increase their bulk by approximately 200 000 square metres over the next 20 years. In terms of other residential developments, there are five projects under construction.

Neighbourhood Development

The City has accessed grant and technical assistance funding from National Treasury via the Neighbourhood Development Partnership Grant (NDPG) to facilitate investments in the township areas. To date, investments have been made at Bridge City, the Mpumalanga New Town Centre, Umlazi, Clermont-KwaDabeka and KwaMashu. New West Ridge Shopping Centre to be developed and along the P577 new Newlands which will come on stream during 2016. Over R 3,5 million has been allocated in 2014/15 by National Treasury as part of the NDPG towards the KwaMashu Station Traders Facility and a pedestrian bridge across the M30 road in uMlazi at the KwaMnyandu node, as well as the second phase of the upgrade to Shezi Road in Mpumalanga. A portion of this grant allocation has already been spent on township developments and this has resulted in private sector developments such as the Mpumalanga new Town Centre, Bridge City Mall and the KwaMnyandu Shopping Centre.

PART 1 - ANNUAL BUDGET

1.1 MAYOR'S REPORT (BUDGET SPEECH)

Theme: Changing Lives through Radical Economic Transformation and Accelerated Service Delivery.

Honourable Speaker, Cllr Logie Naidoo
Deputy Mayor, Cllr Nomvuzo Shabalala
Chief Whip, Cllr Stanley Xulu
Members of the Executive Committee
City Manager, Sbu Sithole
Honourable Councillors
Amakhosi aseNdlunkulu
Deputy City Managers and Senior Management
Leaders of political parties
Union leadership
Members of the Consular Corps
Business leaders
Religious leaders
Community leaders
Ward committee members
Members of the media
Honoured guests
Ratepayers
Residents of eThekweni

Nginyanibingelela nonke bakwethu!

INTRODUCTION

We are humbled by the honour to address you as we present our budget for the 2015/2016 Financial Year, which is the ultimate year of our term in office since our election in May 2011. This is a period to reflect on our achievements and identify challenges that lie ahead and how these are responded to in terms of our budget priorities.

Let me also take this opportunity to welcome and greet our radio listeners who are following this budget presentation live on several community radio stations.

Mr Speaker, this year marks the 30th anniversary of COSATU since its birth in our city in December 1985. We pay tribute to leaders of the trade union movement who made this historic juncture possible and were not fazed by the brutality of apartheid security forces. We salute their sacrifices and struggles that continue to inspire us during this time of our national democratic revolution.

We are celebrating 60 Years of the Freedom Charter which has shaped our Constitution and our vision as a country and the National Development Plan.

We are marking another milestone of 20 Years since the establishment of the Truth and Reconciliation Commission in 1995, which serves as a painful reminder of our gruesome past and how we overcame this difficult time led by Dr. Nelson Mandela and other stalwarts of our struggle against apartheid.

The 25th December 2015 is the 20th anniversary of the Massacre at Shobashobane. This too reminds us of the history of local political violence which claimed the lives of over 20 000 people and the displacement of scores of families in KwaZulu-Natal.

THEME

Mr Speaker, our theme for this coming financial year is ***CHANGING LIVES THROUGH RADICAL ECONOMIC TRANSFORMATION AND ACCELERATED SERVICE DELIVERY***.

This year, South Africa celebrates 21 Years of Freedom. Mr Speaker, we must not take the freedom we enjoy today for granted. We are now in our 3rd decade of freedom but our economy remains untransformed with many of our people dependent on the state for grants. Through radical economic transformation we hope to build a society where citizens are not perpetually dependent on the state but are economically independent.

When we came into government, we promised that we will deliver services to our people. Indeed, Mr Speaker we have delivered. Over the last 21 years we have delivered in excess of 170 000 new houses. We have supplied electricity to more than 500 000 people in eThekweni, we provide 65 kilowatts per hour of free electricity monthly to more than 92 000 rural communities and we have installed 28 000 solar water geysers. On top of this, we built 322.4 kilometres of gravel road, we graded 1300 kilometres of gravel roads and we created more than 1,1 million informal and formal jobs.

We will win the war against crime and urban decay through our “Clean and Maintain My City Campaign”. In the past few months, we have seen clean-up activities in different wards, championed by the community and our Councillors and officials. These efforts should continue to ensure that we deepen the appreciation of living in clean and beautiful spaces.

I stand before this august Council, Mr Speaker, in the wake of the recent cloud of adversity faced by African immigrants living and working in our country. With the support of the national, provincial leadership and civil society, our expeditious interventions successfully returned the City to a state of a peaceful co-existence. We are in the final stages of reintegrating remaining African immigrants still living at the Chatsworth temporary shelter, a testament of the effectiveness of the multi-stakeholder intervention programme.

Mr Speaker, It is important to present an overview of South Africa’s economic outlook to provide context to the budget we are presenting today. South Africa has emerged from the worst labour strikes in the mining sector, which dented the economy in 2014. Despite the resolution of the strikes and the resumption of stability in terms of production output and increases in investment in the mining sector, electricity supply remains a binding constraint on the economy.

ECONOMIC ENVIRONMENT

In the Statement of the Monetary Committee of the Reserve Bank issued on 21 May 2015 by Governor Lesetja Kganyago, the forecast downward for GDP growth is 2,1 % in 2015, 2,2% in 2016 and will increase to 2,7% in 2017. We can also expect headline inflation to temporarily breach the 6% upper end of the target range early next year and remain closer to that range due to the increase in electricity prices and reduced domestic demand and lower business and consumer confidence levels.

Similarly, the Rand continues to remain vulnerable to global risk perceptions and associated capital flows, particularly in response to anticipated changes in United States monetary policy. This vulnerability means that the Rand/Dollar exchange rate will be affected and this will have an impact on the cost of oil prices.

These risks have also meant that South Africa’s borrowing levels are unlikely to be sustainable and as such Minister of Finance, Mr Nhlanhla Nene in presenting the 2015 Budget indicated that one of the main features of the budget framework is the reduction in the main budget expenditure ceilings of R25 billion over the next two years, compared with the 2014 baseline. This is signaling the need to apply austerity measures across a range of spending items to reduce wastage, ensure cost efficiencies, value for money and increased levels of productivity.

Despite these negative sentiments, investment in infrastructure as reported by the Presidential Infrastructure Co-ordination Commission led by President Jacob Zuma, remains on course.

BUDGET FOR 2015/16

Mr Speaker, let me now take this opportunity to discuss our budget for 2015/16. It gives me great pleasure to present the Medium Term Revenue and Expenditure Framework for the period 2015/2016 to 2017/2018 under the leadership of this ANC-led Municipal Council. The democracy we are enjoying today represents the will of the South African people, who for the 5th consecutive time endorsed the ANC Government on the 7th of May 2014 and re-affirmed their commitment to this country's much hailed democracy. The people chose a party they believed will move South Africa forward, through effective socio economic development.

In the 21 years of freedom we have utilised municipal resources to improve the lives of our people. Through working together we have provided basic services that have restored human dignity in our fellow citizens. Our successes have not made us to be complacent. Through the review of our Integrated Development Plan (IDP), we have developed a plan to accelerate service delivery and continue creating an enabling environment for job creation through infrastructure-led growth.

We are committed to improving lives through social investment which resonates with the Back to Basics Programme. Mr Speaker, we are also deeply committed to ensuring good governance and prudent use of public funds. This budget is responsive in that it prioritises the needs of the community based on recent IDP and Budget hearings.

PRIORITY AREAS

The municipality has identified the following priority areas to be addressed during the 2015/16 financial year.

- Service delivery backlogs
- Human settlements
- Economic development
- Financial sustainability
- Mitigation and adaption of the municipality for climate change
- Water challenges
- Access to public transport
- Human capital development
- Energy challenges
- Health of society
- Food security
- Sustainable spatial form
- Rural development
- Infrastructure degradation
- Undermining natural capital
- Safer city

BUDGET OVERVIEW

In the terms of the budget overview, the 2015/16 consolidated Budget of R39.1bn has been developed with an overall planning framework and includes programmes and projects to achieve the City's strategic objectives.

Mr. Speaker, the key strategic focus of our Municipality is to ensure that the City becomes financially resilient in an environment characterized by huge demands on the budget. These demands include addressing issues related to the aging infrastructure, developing new infrastructure and closing the social gap.

This budget contains priority issues of concern to the people of eThekweni. The constant power outages have been identified by the Municipality as a risk. A multilateral forum has been set up led by myself and the City Manager to come up with strategies to mitigate the impact of load shedding on the City's operations and the local economy.

OPERATING BUDGET

When looking at the operating budget, allow me, Mr Speaker, to deal with the operational expenditure budget which funds the continued provision of services provided by the Municipality. The operating budget increased from R 30.1 billion in 2014/15 to R 33.1 billion in 2015/16. This amount will increase to R 35.8 billion in 2016/17 and R 38.9 billion in 2017/18 respectively. The increase in the operating budget is mainly driven by the cost of bulk purchases of water and electricity, the cost of addressing service delivery backlogs, repairs and maintenance of infrastructure, employee related costs as a result of filling of vacancies and provision for salary increase and the impact of capital spending on the operating expenditure.

The main driving costs to the city's R 33.1 billion Operating Expenditure for 2015/16 is attributed to:

R 5.9 billion for water services

We provide water to approximately 946 000 consumers via 327 storage facilities, 98 pumps stations and 5 purification works. The maintenance of these facilities and the reticulation network is vital to ensure that the system is capacitated to deliver at acceptable standards. The capacity to provide the service effectively and efficiently is a critical component in the delivery of sustainable basic services. Due to the increase in demand, projects to increase the capacity of the bulk water supply in certain areas will continue.

R 1.8 billion for cleansing and solid waste

Refuse removal service is provided once a week to over 945 000 households, both formal and informal. Approximately 74 million refuse bags are distributed and over 963 tons of refuse is removed annually. The municipality engages community-based contractors as well as major contractors to provide domestic refuse collection and litter picking in their contracted areas.

R 2.1 billion attributed to sanitation services

A vast infrastructure network of over 7.7 kilometres of sewer pipeline, 300 pump stations and 31 waste water treatment works is employed to achieve this. Approximately 491 000 kilolitres of effluent flows into the treatment works daily. The municipality also provides services to the rural areas via environmentally friendly and innovative ways of sanitation disposal, as well as providing community ablution blocks within informal settlements.

R 12.5 billion allocated for electricity services

Electricity services are provided to more than 700 000 customers within the city and surrounding areas. We are committed to providing electrical services to all sectors of the community as well as energy solutions that promote business growth and stimulate economic growth. The electrical network which includes 152 major substations is progressively expanded to cater for growth and new connections. The electrification of Rural and Informal Settlement's programme will continue with new prepaid customer connections.

R 1.6 billion for engineering services

The municipality provides engineering, building and built environmental infrastructure, surveying and land information services. This includes the maintenance of the tarred and gravel municipal road network spanning over 8 000 kilometres and sidewalks, the storm-water systems of pipes, open drains and canals as well as the design and construction of road and bridge infrastructure.

R 3.1 billion for community and emergency services

These entail the operation and maintenance of facilities which include 336 soccer fields, 163 community halls, 141 parks, 65 cemeteries, 95 libraries, 9 museums and 52 swimming pools. The municipality also maintains 260 000 hectares of verges in the municipal area. The municipality's Health services provide primary health care at 59 clinics.

The Disaster management and emergency control provide emergency services on a daily basis across the municipal area. In addition the municipality operates and maintains 20 fire stations and over 350 CCTV cameras not merely surveillance but to enhance service delivery.

CAPITAL BUDGET

Mr Speaker, let us now turn to our capital budget. Over the next three financial years, 2015/16 to 2017/18, capital spending is projected to increase to R 6.1 billion in 2015/16 and to R 6.9 billion in 2017/18. R 15.5 billion (approximately 81%) is allocated to meeting infrastructure and household service needs and backlogs over the medium term. R 3.6 billion of this is directed to new housing developments and interim servicing of informal settlements. The capital budget continues to reflect consistent efforts to address backlogs in basic services and the renewal of the infrastructure of existing network services.

Our Major Capital Programmes in the Medium-Term Capital Budget will provide:

- Low cost housing and infrastructure of R 3 212,0 billion
- EThekweni Transport Authority road upgrade of R3 202,3 billion
- An amount of R 874,9 million to address community service backlogs
- An amount of R 1 677,5 billion for electricity infrastructure
- Our roads rehabilitation and reconstruction programme, together with new access roads will amount to R 1 656,9 billion
- An amount of R 174,4 million for the water loss intervention programme. It is estimated that capital requirements of R1,5 billion is expected from the city over the next five years to address the issue of infrastructure upgrade and replacement of old pipes.
- An amount of R 787,6 million for upgrades and expansion of wastewater treatment works
- A combined amount of R 1 155, 3 billion for the northern and western aqueduct project. The project is currently underway and will be implemented in phases. By 2018 we can assure residents that there will be a significant improvement in the water supply.
- An amount of R 158,3 million for solid waste fleet replacement
- An amount of R 354,5 million for the new central library
- An amount of R 720,5 million for ablution blocks-upgrade in informal settlements
- An amount of R 230,5 million town centre renewals - nodal developments

INTEGRATED DEVELOPMENT PLAN

Our Integrated Development Plan is the guiding document of all line functions within the City. Its core essence is to achieve a balance between meeting basic needs, strengthening the economy, developing people skills and a technologically advanced city. **Our 2030 vision is to be Africa's most caring and liveable city.**

We have identified eight priority areas of intervention for the next five years which inform our Service Delivery Budget Implementation Plan. Given the strategic framework that has been outlined it is clear that the city's budget must be a pro-growth budget that meets basic needs and builds on existing skills and technology.

8-POINT PLAN

Our Eight Point Plan entails:

- Developing and sustaining our spatial, natural and built environment.
- Creating a prosperous, diverse economy and generate employment opportunities.
- Creating a quality living environment.
- Fostering a socially equitable environment.
- Creating a platform for growth, empowerment and skills development
- Embracing our cultural diversity, arts and heritage.
- Engendering a more responsive local government.
- Financially accountable and sustainable city.

BACKLOGS

We are acutely aware of our challenges and remain committed to ensuring the reduction of existing backlogs. Mr Speaker, we have inherited a City that was deeply divided along racial lines. People were excluded from amenities, basic services and participation in the mainstream of economic and social activities based on the colour of their skin. In order to address these imbalances the Municipality has over the last two decades made significant strides to restore the balance of previously disadvantaged, rural and township communities and restore the quality of life for all citizens.

However structural poverty remains a challenge, with a large proportion of the City's population still living in material income deprivation. The legacy of apartheid continues to affect the lives of thousands of residents, with this number steadily growing with rapid urbanisation and population growth.

Issues slowing down our housing delivery programme include:

- The invasion of land owned by the city, state and private landowners are a criminal offence which does not only perpetuate the challenge of urban sprawl but also puts pressure on the City's housing delivery programme.
- Unresolved issues related to provincial debt of which we have begun negotiations.
- Capacitating the Human Settlements Unit to achieve full Level 3 Accreditation.
- Improve implementation and awareness of the housing allocation policy.
- Ensuring the efficient implementation of our programme to clear Transit camps and ensure that people do not occupy such facilities longer than intended.

HUMAN SETTLEMENTS

Alternative Housing Technology

In line with the strategy of accelerating delivery incorporated in the Government's vision for sustainable Human Settlements, a pilot project using alternate building technology is underway to fast-track housing delivery in eThekweni as part of the City's strategy to eradicate transit camps and informal settlements.

To date contractors have been appointed to deliver 800 units constructed using the alternative building method. Areas to be prioritised include Kennedy Road in Sydenham, Craigieburn in Umkhomazi, Cornubia, North of eThekweni and Afrika in Inanda, Kanku in Isipingo as well as Emalangeneni in Mpumalanga.

R293

We are redressing the apartheid legacy by eliminating apartheid two-roomed homes in townships such as KwaMashu and Umlazi. Our focus is going to shift from an emphasis on mere quantities of houses provided to a combination of quantity and quality and sustainability. It is fair to say that where homes have been built owners have expressed their joy and satisfaction.

Community Residential Units

The Municipality will continue the transformation of hostels into Community Residential Units which provide family centred living spaces. In the 2013/14 financial year the Municipality spent R102 million towards the upgrades and in the current financial year we have spent R78 million.

Interim services

The municipality acknowledges that it will take many years to eradicate the legacy of the apartheid driven segregated planning.

However, to improve the quality of life in informal settlements in the short term, interim services such as ablution blocks, refuse removal services, pedestrian paths with storm water channels, limited road access for emergency and solid waste vehicles, fire breaks, and a labour-based maintenance programme have been provided.

The project has already benefitted about 200 000 people with access to proper sanitation and ablution facilities. The municipality is working with the Department of Energy to provide electricity to approximately 300 000 informal dwellings in the municipal area as part of the Integrated National Electrification Programme. In a bid to streamline and fast track the delivery of electricity to informal settlements, the municipality has waived the deposit fee required for electricity to be connected to an informal dwelling.

ELECTRIFICATION

We will continue to rollout the electrification programme targeting informal settlements. Since we launched this programme in 2013, we have already connected over 50 000 households. About 30 000 households will be connected during 2015/2016 at an estimated cost of R11 500 per household, which equates to R345 million. The net benefits of this programme is that people in the informal settlements are now experiencing a higher quality of life and their children can now do their homework under human conditions.

MUNICIPALITY OF THE YEAR

This month eThekweni was named the Municipality of the Year at the African Utility Week Industry Awards Ceremony, in recognition for our exceptional water and sanitation service delivery project for the design of temporary ablution blocks. In doing so, the lives of half a million residents living in informal settlements have been improved.

SERVICE DELIVERY TRACK RECORD

Our service delivery track record demonstrates our commitment to our mandate to deliver basic services.

We will implement the Government's Back to Basics programmes in order to rekindle the spirit of service delivery in the province's municipalities. Key outputs delivered show significant progress in the eradication of service delivery backlogs by the city. With over 75% of residents having access to basic services, the municipality has one of the best service delivery programmes in Africa.

Recent successes

The testament of our commitment to ensuring a sustainable city for our future generations based on infrastructure-led growth, unlocking investment and creating an enabling environment for business to flourish and job creation to occur lies in our City making a name for itself in 2015. We recently joined the ranks of the New7Wonders cities, made it to the 7th position of the New York Times' list of 52 Places to visit in 2015 and we have been named the South African city with the highest quality of life. Indeed, this is good news for our City and will complement our positioning as the international tourism and investment destination of choice. Our bid to host the 2022 Commonwealth Games is a dream, which will see Africa host the very first Commonwealth Games. The games are projected to create jobs and provide an estimated R20 billion boost to the local economy. Having invested almost R3.4 billion in sporting infrastructures in the City, the 2022 bid to host the Commonwealth Games is part of the City's integrated strategic and development plan to build the profile of the city as a world-class sporting destination to generate significant economic benefits for the region.

Resilient Cities

The City continues to be rated among the best-run and financially sound local governments in Africa. The eThekweni region was also identified as one of the 'Resilient Cities' by the Rockefeller Foundation which recognises our programmes to ensure the sustainability of the environment, economy and social systems.

Stockholm Industry Water Award

In 2014 we received the Stockholm Industry Water Award for transformation and inclusive approach in providing water and sanitation services.

KZN Municipal Excellence Awards

In the same year the Municipality won the KZN Municipal Excellence Awards for Best Implemented IDP and Best Community Project.

KOMOSO Award

In December 2014 the KOMOSO AWARD for astounding performance in the implementation of the Expanded Public Works Programme.

Major Local and International Events

Another feather on our cap is the recognition of our successful profiling and hosting of major local and international events which has once again led to our city securing key events such as the:

- The MTV Africa Music Awards which will be held in July 2015 to celebrate the most popular contemporary music in Africa.
- The Loeries Awards will be held in August 2015 to celebrate creative talent in the South African advertising industry.
- The World Routes will be in September 2015. Hosting this event will further assist the City in securing more direct air linkages with the rest of the world which is essential for accelerating the regions radical economic growth especially the tourism sector.
- The 21st International AIDS Conference will be hosted in 2016 and will attract 20 000 delegates from all over the world and 1000 journalists.

BUDGET PREPARATION CHALLENGES

We must take cognisance of the challenges in preparation of this budget:

- National Treasury austerity measures with the reduction in some grant allocations.
- Provincial Housing debt to eThekweni
- Limited resources and minimal growth in the rates base resulting in increased costs to unblock development.
- The increased cost of bulk purchases which is placing upward pressure on service tariffs.
- Increase in informal settlements and the related pressure on the provision of free basic services.
- The impact of rural to urban migration on the provision of services.
- Amendments to the Municipal Property Rates Act and impact on the City finances.
- Unemployment.
- Sustaining existing collection rates which stand at 103% ending February 2015.

AUSTERITY MEASURES

The Municipality has applied austerity measures in order to address the initial budget deficit and to conform to National Treasury's cost containment guidelines by ensuring:

- Bottom line budget increases are limited to 5% or less except in exceptional circumstances.
- Overtime and consultants costs have been drastically reduced.
- Utilisation of vehicles to be stringently monitored. Authorisation will only be granted for essential trips both nationally and internationally.
- All officials will continue to travel in economy class.
- Rationalisation of all vacant posts.

- The Quote Management System has been introduced to bench-mark prices.
- The productivity assessment and bench-marking of costs to be undertaken by Management Services.
- A security risk assessment is to be undertaken in order to reduce security costs.
- A zero tolerance approach will be taken with regard to the theft of electricity and water and the non-payment of accounts.
- Electricity and Water losses to be actively managed.

TARIFF INCREASES

In drafting the tariff increases we took cognisance of economic conditions, input costs and the affordability of services to ensure the financial sustainability of the city. Revenue generated from rates and service charges accounts for 67.7 % of the total revenue. Electricity charges account for 35.6 % equivalent to R 11.8 billion and is projected to increase to R 14.7 billion by 2017/18.

Every effort has been made to ensure that quality services are delivered to the community at an affordable cost. The main tariff increases for the 2015/16 financial year are:

- **6.9 % for assessment rates**
- **9.5 % for residential water**
- **12.9 % for business water**
- **12.2 % for electricity charges**
- **7.9 % for sanitation**
- **7.9 % for refuse removal**

The significant contributory factor for the increase in levels of rates and service charges must be viewed in the context of the percentage increases of bulk purchases of both Eskom and Umgeni Water.

Our country is under immense strain as a result of the energy crisis. We convened a round-table discussion with all affected businesses and stakeholders to ensure business continuity and reduce the impact of load shedding on productivity and employment creation. We reiterate our position that notwithstanding ESKOM's predicaments in terms of financing its capital requirements, we remain opposed to its submission for further increase of the electricity tariff. Our message to customers is: Be smart! Save electricity - it is the wise thing to do! Furthermore, we call upon business to invest more in renewable energy to contribute additional generation capacity to the grid.

Furthermore, the adverse impacts of the current economic climate coupled with unfavourable external pressures on services, make tariff increases higher than the CPI levels inevitable.

Our social package demonstrates our City's commitment to addressing the needs of the poor and vulnerable members of our community.

The SOCIAL PACKAGE for 2015/16 consists of the following:

- **ASSESSMENT RATES** - Residential Properties valued up to R 185 000 will be exempt from paying rates. All other properties valued above R 185 000, the first R 120 000 no rates charged Pensioners, child-headed households, disability grantees and the medically boarded are exempt from paying rates on the first R 460 000 of their property value this amount is inclusive of the R 120 000 mentioned above. Rebate increases from R 278 per month to R 302 per month. No rates levied on first R 30 000 value of vacant land.
- **WATER** - The first 9 kilolitres of water is free to households with property values under R 250 000.
- **ELECTRICITY** - The first 50 kilowatts of electricity is free to residents using less than 150 kilo watts per month in Eskom reticulated areas. The first 65 kilo watts of electricity is free to residents using less than 150 kilo watts per month in eThekweni reticulated areas

- **REFUSE REMOVAL** - Residential property valued up to R 250 000 will be exempt from domestic refuse removal tariff. In addition, a free basic refuse removal service is also available to indigent consumer units living in rural, informal settlements and non-kerbside residents.
- **SEWAGE AND SANITATION** - The first 9 kilolitre of effluent disposal is exempt for all properties with values under R 250 000. In addition, a free basic service is also available to indigent consumer units with Ventilated Improved Latrines, urine diversion toilets and in informal settlements serviced by means of a toilet or ablution block within 200m.

It must however be recognised that the sustainability of our social package needs to be revisited.

ECONOMY AND JOB CREATION

The leadership of the Municipality has prioritised the creation of formal employment in key areas of the economy, such as the manufacturing sector, in order to meet the triple challenge of poverty, unemployment and inequality.

Municipalities play a critical role in creating an enabling environment for investments and other activities that lead to job creation. Investment in urban infrastructure is important for the development of the local economy, combating poverty and the provision of universal access to municipal services.

We are committed to building a sustainable City for future generations based on infrastructure-led growth, unlocking investment, economic development and job creation. Investments include more than 65 flagship projects across the city ranging from manufacturing, construction, real estate, tourism, information communication technology, agriculture, maritime and logistics. The projects are expected to create about 680 000 permanent jobs in the long-term and the potential revenue of about R 9 billion for the city.

The Municipality has established a project management office whose main role is the facilitation of the implementation of catalytic projects such as the inner city renewal in addition building capacity

FLAGSHIP PROJECTS

Dube TradePort

Our flagship projects include the Dube TradePort, Africa's first purpose-built aerotropolis with a specific purpose on freight transport, was declared in October 2014 by the honourable, President, Jacob Zuma as an Industrial Development Zone and will focus on high-value, niche agricultural and horticultural products, as well as manufacturing and value-addition primarily for automotive, electronics and fashion garments sectors.

Dube City which forms part of the Dube TradePort Corporation has attracted a significant private investor whose plans are to develop a major innovation hub at the aerotropolis. The Dube TradePort has already attracted over R 900 million in private sector investment over the past five years in extent of 2,840 hectares and creating approximately 15,500 jobs. Plans are in place to build a multibillion rand monorail between Durban and King Shaka International Airport, with construction expected to start by 2017.

Integrated Rapid Public Transport Network

In addition, the biggest project in eThekweni's history, the R 20 billion Integrated Rapid Public Transport Network is set to change lives through the development of nine corridors across different types of transport.

This is no longer theory, as work has already begun in the third corridor from Pinetown to Bridge City. This project has already created more than 5300 employment opportunities which include 2200 youth, 45 people living with disabilities and 800 women as at April 2015. Continuous engagements with various stakeholders are underway to ensure that the project is not delayed.

Durban-Free State-Gauteng Corridor

The Durban-Free State-Gauteng Corridor is more than just a logistics route and there are significant development opportunities that these routes will make possible. The City will work with the Province of KwaZulu-Natal and other municipalities in proactively planning and opening up opportunities in this corridor.

In the central area of the city, from the Durban Inner City to Pinetown, there will be further investments to support the inner city and entrench its role as a services centre incorporating offices, sport and tourism uses, the civic heart and a residential community. It is also an area that supports the micro enterprises and all of these aspects will be strengthened.

Cornubia

The R25 billion Cornubia mixed use development project launched in April 2014 is expected to consist of 28 000 housing units on completion. To date the number of units that has been handed over to beneficiaries from various informal settlements throughout eThekweni is 486 and further construction is in progress to ensure the delivery of more units in the next phase.

Flanders Drive Interchange

The Flanders Drive Interchange on the M41 is set to transform Umhlanga with its cosmopolitan mix of residential, commercial and leisure development that includes 150 000 square metres of commercial and mixed-use space, 100 000 square metres of offices and 3 000 residential units, expecting to attract approximately R 10 billion in investments to the area and generate 65 000 construction jobs and 16 000 permanent jobs.

Several large corporate office developments have already been established on the site. The Gateway Private Hospital is under construction and is due for completion later this year. The Gateway shopping complex is currently undergoing an Environmental Impact Assessment process to increase their bulk by approximately 200 000 square metres over the next 20 years. In terms of other residential developments, there are five projects under construction.

Township Renewal Programme

To date, extensive investment has been made in townships including Bridge City, the Mpumalanga New Town Centre, Umlazi, Clermont-KwaDabeka and KwaMashu as part of our Township Renewal Programme. New West Ridge Shopping Centre to be developed and along the P577 new Newlands which will come on stream during 2016. Over R 3,5 million has been allocated in 2014/15 by National Treasury as part of the NDPG towards the KwaMashu Station Traders Facility and a pedestrian bridge across the M30 road in Umlazi at the KwaMnyandu node, as well as the second phase of the upgrade to Shezi Road in Mpumalanga. These initiatives have resulted in complimentary private sector developments.

Expanded Public Works Programme

The Expanded Public Works Programme is a National Government initiative that seeks to address unemployment and poverty alleviation through public bodies covering four sectors; namely: infrastructure, environment and culture, social sector and non-state sector. Through this programme we have already seen the employment 28 000 people in the 2014/15 financial year and will continue to benefit more citizens in the future.

WORK OPPORTUNITIES

The eThekweni Metro has reported the highest number of work opportunities totalling 134 883. Another shining example is the Zibambeke Poverty Alleviation programme which has created about 6000 jobs. We have placed emphasis on youth and skills development and have budgeted R65.8million for youth development initiatives with 2367 learners benefitting.

YOUTH DEVELOPMENT

Our youth development programmes, Mr Speaker lie close to my heart. The youth will live the legacy we leave hence this is an integral part of my Mayoral Programme with the appointment of the Youth Manager as of 1 May 2015 signalling the establishment of the Youth Development Office. Activities for youth month will include the launch of the Mayoral Cup, which aims to encourage positive lifestyle through sports and culture. It will involve youth from all wards in eThekweni.

Mr Speaker, in June 2015 we will launch the Mayoral Student Financial Relief Fund which offers bursaries to learners who come from disadvantaged backgrounds to ensure access to education.

Imfundo iyisisekelo, yingako uMkhandlu weTheku uzoqhubeka nokusiza intsha nokuyigqugquzela ukuthi ihambise imfundo phambili. Lolu hlelo lusize intsha ebaelwa emakhulwini amabili ngenani lika-R2, 3 million.

We recognise the need to fully capacitate this office so that it can focus on streamlining all youth related programmes such as formalising structures that will ensure effective engagement with young people. This year we will also be celebrating youth month with a focus on youth development and entrepreneurship.

GOOD GOVERNANCE

In terms of good governance, Mr Speaker, our endeavour is to strengthen and build an efficient administration, alternate delivery mechanisms in order to ensure improved services to communities. We are celebrating 15 years of the new era of local government transformation and since the establishment of the eThekweni Metro, which resulted from the amalgamation of seven separate councils after the local government elections on 5 December 2000. We are proud of the maturity of our institutions and the continued growth and resilience of our city and its people.

We believe that our city is well on its way to receiving clean audit outcomes sooner rather than later. All the measures we have put in place to strengthen our political oversight especially with regards to supply chain issues and irregular expenditure and strengthening internal controls are beginning to pay dividends.

We will continue to consolidate our gains and advance to a state where forward planning becomes institutionally entrenched as a best model to ensure 100% spending of our capital budget. We have also taken steps to capacitate our organization and at the end of June all major vacancies will be filled. These include the Deputy City Managers for Economic Development, Trading Services, Human Settlements and engineering the critical position of the Chief Operations Officer. The Programme Management Office whose main role is to facilitate the implementation of catalytic projects has also been established. The Head of this office as well as the technical support team will be appointed simultaneously with other critical vacant posts.

The municipality is currently rolling out its Community Based Planning initiative to all wards. The process is designed to help municipal wards develop plans that stimulate active citizenship. To-date the programme has been rolled out in various wards.

Another focus for the Community Based Planning initiative is to ensure effective public participation to reduce violent public protests. It is wrong for people to destroy Municipal assets as a demonstration of their anger. Law enforcement agencies must take action against violent public protests and ensure that instigators are put behind bars.

From beginning of July and December we promise to visit all areas with outstanding issues with a view of proving feedback on all our interventions. As part of this feedback process I will lead the door-to-door community outreach programme. A rapid response task team has been formed to deal with processing of memorandums of grievances and other issues affecting communities.

In the past 10 years, the City has rolled-out smart city infrastructure with the aim of achieving our smart city objectives. We have laid over 1500 kilometres of fibre and also upgraded the city's network to a Next Generation

Network, allowing the city to carry both data and voice over its network. Over 80 city libraries have been connected to the city's fibre network and about 75 of them have free internal public Wi-Fi.

CITY PLANNING COMMISSION

The City Planning Commission has been established to align the long-term City Growth and Development Strategy with National and Provincial Government. EThekwini is the first city to set up its own commission after National and Provincial Commissions were established.

The City Planning Commission is chaired by Professor Ivan Turok and comprises of experts from across various fields.

INSTITUTIONAL TRANSFORMATION

During this term of office the implementation of employment equity received serious priority culminating into the adoption of a new employment equity plan with set targets. We are confident that in the next three years we will witness more changes with regards to the representation of women and people living with disabilities in all levels of occupation.

The feasibility study regarding the establishment of the Municipal Academy to co-ordinate an integrated programme of training, learning and development for all municipal employees, councillors and the broader community of eThekwini is at an advanced stage.

The Municipality has appointed the Head of Area-Based Management to extend this programme across the municipal area. The Area-Based Management structures will be launched in the Greater Umlazi, Greater Chatsworth and Greater Western Areas in September 2015. This will mark a turn-around in how we manage our urban spaces. Focus will be about ensuring that proper systems of maintenance are in place and to co-ordinate renewal programmes and integrated area development plans through to ward level.

One of the Municipality's long-term development goals is to build a safer city. Last year we committed ourselves to confront the increasing challenge of drug addiction which gives rise to various social ills. Working together with different stakeholders such as Non-Government Organisations, Metro Police, South African Police Services, Department of Health, Department of Home Affairs, Department of Social Development and the Passenger Rail Agency of South Africa and we succeeded in cleaning up area adjacent to the Berea Station and Albert Park. While our main focus is on law enforcement, we realise that the bigger issues of rehabilitation of young addicts and finding a home for all affected people, must be prioritised.

During this financial year we approved a long standing proposal for the implementation of an integrated solution which entails utilising external experts from the universities and police experts from abroad. This is one of the ways of promoting service excellence in the Metro Police Unit.

EThekwini Municipality has since inception continued to receive unqualified audit outcomes with matters of concern. This signifies progress in terms of good governance. We have for the yet again only last week been awarded "BEST PERFORMING MUNICIPALITY" by National Treasury together with the 5th year as the Municipality with the highest collection rate. This Mr Speaker is a clear indication that eThekwini is but a mere step away from the pursuit of a clean audit outcome.

This will entail among others:

- Further cutting irregular spending to zero and strengthening our governance framework in respect of information and communication technology environment;
- Improving the maturity levels of the implementation of the eThekwini enterprise risk management framework;
- Strengthening the capacity of our Internal Audit Unit and the City Integrity and Investigations Unit and continuing the path of zero tolerance against fraud and corruption and improving the effectiveness of our internal control and performance monitoring and evaluation environment so as to bring us closer to a clean audit outcome;
- Strengthening our oversight role as Councillors.

MUNICIPAL ENTITIES

We are proud of our two municipal entities that have produced clean audit reports over the past two years. The Inkosi Albert Luthuli International Convention Centre was once again recognised as a world class convention centre and honoured with several international awards over the last year. The centre was voted Africa's leading meeting and conference venue at the World Travel Awards for an unprecedented twelfth time in 13 years.

During the 2013/14 financial year the company achieved a profit before taxation through strong revenues and effective cost control. The ICC delivered major economic benefits to the city, province and country, contributing R 3.12 billion to the national GDP, with the bulk of this benefiting the KZN economy directly by adding R 2.86 billion to the Province's GDP. This remarkable economic contribution translated into further social benefits by creating and sustaining 7 773 jobs over the past year and generating R 1.58 billion in direct household income as a result of Durban ICC's activities.

The Durban Marine Theme Park was conceived by the municipality to be a world class and iconic marine - centred entertainment facility that would attract tourism and act as a catalyst for the regeneration of the Durban point area. Mr Speaker, in the process it has created a number of jobs and has opened up new learning opportunities for schools through the operations of the Sea World Education Centre.

UShaka remains a key destination within KZN and Durban for both tourists and locals. The park is a strategic asset for the City in terms of both tourism and urban renewal in the Point Precinct. Since its existence, uShaka has contributed approximately R 2 billion towards the local GDP and created around 15 000 jobs, directly and indirectly. It consistently ranks as one of the major draw cards for people visiting Durban and has been ranked as the coolest for destinations in KZN.

VIRGINIA AIRPORT

Recently Council took a decision to redevelop the Virginia Airport site. Soon public notices will be placed about how the city will engage with the unsolicited bid for a mixed-use development. In pursuit of this development compliance with supply chain framework will be followed. We also expect the city to conclude lease agreements with operators which will not impede the development in future. The city is working with the Provincial Government of KwaZulu-Natal, Airports Company of South Africa, Dube TradePort and other stakeholders to unlock this investment and to secure the alternative site. This development will also be integrated to proposed developments at the Beachwood Country Club. Indeed, the Durban investment landscape is likely to be transformed.

POINT WATERFRONT DEVELOPMENT

Similarly, the Point Development has been repositioned and specific details about the changes that are mooted will be made during the course of the year. This promises to be a major boost for property development. The city is going ahead with Inner City Renewal and major projects are lined up at the Centrum site which, include the new Central Library. We will also be calling for proposals for upgrades of the ICC and the Durban Exhibition Centre in line with experiences of Chicago.

MILITARY VETERANS POLICY

In line with the National Military Veteran's Act of 2011 government is committed to recognising and honouring all veterans across various backgrounds for their sacrifices by ensuring the smooth transition from active military service to civilian life as well as improving the quality of life of Military Veterans and their dependents.

CONCLUSION

In CONCLUSION, Mr Speaker as we move closer towards the 2016 Local Government elections let us reflect on our 21 years journey of freedom and democracy that has not only been characterised by the attainment of political freedom, but also the acceleration of service delivery. I urge all South African citizens without Identity Documents to obtain them and participate in the registration and election process.

Having worked together with our communities, today we pride ourselves for having changed their conditions and will continue to do so.

eThekwini municipality over the past 21 years has invested billions towards the betterment of our people and that is why today our people affirm that eThekwini, like South Africa, is a much better place than it was before 1994.

We remain strongly committed to the principles of accountability, transparency, good governance, proper financial management and effective internal control systems.

It is through our collective wisdom and unity of purpose that we can serve our communities much better. Mr Speaker I proudly say that we are a truly great city, a symbol of a World Class African City united in our diversity.

Mr Speaker, Councillors, Citizens of eThekwini; through our individual efforts, through our collective endeavours, we will build a prosperous and united future. And in doing so, we will continue the work of Tata Madiba, Chris Hani, Amina Cachalia, Oliver Tambo, Walter Sisulu, Mahatma Gandhi, Ephraim Nkwe and many who fought for our freedom.

I hereby table the Budget/IDP 2015/16 for adoption.

I thank you.

1.2 COUNCIL RESOLUTIONS

1.2.1 BUDGET RELATED RESOLUTIONS

That following resolutions approving the 2015/16 - 2017/18 MTREF of eThekweni Municipality and its entities tabled in terms of Section 24 of the Municipal Finance Management Act (MFMA), are submitted to the Executive Committee for consideration and adjustment where necessary.

That note be taken of the contents of the budget documentation circulated in accordance with the Municipal Finance Management Act, No.56 of 2003.

1.2.2 ESTIMATES OF INCOME AND EXPENDITURE

(i) That in terms of section 24 of the Municipal Finance Management Act, 56 of 2003, the annual budget of the municipality for the financial year 2015/16; and indicative allocations for the two projected outer years 2016/17 and 2017/18; and the multi-year and single year capital appropriations are approved as set-out in the following tables of the budget document:

- ❖ Budgeted Financial Performance (Revenue and Expenditure by Standard Classification) (Table A2; Page 67)
- ❖ Budgeted Financial Performance (Revenue and Expenditure by Municipal Vote) (Table A3; Page 68)
- ❖ Budgeted Financial Performance (Revenue by Source and Expenditure by Type) (Table A4; Page 69)
- ❖ Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source (Table A5; Page 70)

(ii) That the financial position, cash flow, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are adopted as set out in the following tables:

- ❖ Budgeted Financial Position (Table A6; Page 72)
- ❖ Budgeted Cash Flows (Table A7; Page 74)
- ❖ Asset Management (Table A9; Page 76)
- ❖ Basic Service Delivery Measurement (Table A10; Page 78)

1.2.3 MUNICIPAL ENTITIES

That the Municipal Entities budget as reflected on pages 297 to 322 be approved

1.2.4 RECAPITULATION: VALUATION OF RATEABLE PROPERTY

That it be recorded that the recapitulation certificate summarising the valuations of rateable property, as certified by the City Valuer, are laid on the table.

The following resolutions, pertaining to property rates (items 1.2.5 to 1.2.10) and in conformity with the provisions of Section 14 of the Local Government: Municipal Property Rates Act 6 of 2004 and Sections 17 (3) (a) (ii) and 24 (2) (c) (i) of the Local Government: Municipal Finance Management Act 56 of 2003, be adopted.

1.2.5 DETERMINATION OF RATES

In terms of the amended Rates Policy adopted in principle by Council on 29 January 2015 and to be adopted with the budget, the Municipality may levy different Rates for different categories of Property.

That the rate randage for the said financial year for the eThekweni Municipality, be and is hereby assessed and levied for the following categories at:

Categories	2015/2016 Cents in the rand	2016/2017 Cents in the rand	2017/2018 Cents in the rand
Residential at	1.115	1.187	1.270
Agricultural at	0.279	0.297	0.318
Industrial at	3.262	3.474	3.717
Business and commercial at	2.528	2.692	2.880
Public service infrastructure at	0.279	0.297	0.318
Vacant land at	4.998	5.323	5.696
Unauthorised or illegal development at	5.574	5.936	6.352
Rural Residential at	1.115	1.187	1.270
Development Phasing Line at	1.649	1.757	1.880

Multiple-Use Property will be dealt with in accordance with the Rates Policy.

1.2.6 EXEMPTIONS, REBATES AND REDUCTIONS

That the following reductions on the market value of the property and rebates on the rates payable, be and are hereby granted in accordance with the Rates Policy.

1.2.6.1 RESIDENTIAL PROPERTY

That in addition to the statutory reduction of R 15 000, a further reduction of R 105 000 be and is hereby approved for property values exceeding R 185 000. Property values not exceeding R 185 000 are exempted from paying rates. The conversion of the aforementioned residential reduction into an application driven rebate is hereby extended by one year to the 2016/2017 financial year.

1.2.6.2 PUBLIC BENEFIT ORGANISATIONS

That on application and approval, only Public Benefit Organisations listed in clause 7.5 of the Municipality's Rates Policy 2015/2016 shall receive an exemption from rates.

1.2.6.3 SENIOR CITIZENS, DISABILITY GRANTEEES / MEDICALLY BOARDED PERSONS AND CHILD HEADED HOUSEHOLDS

- (i) That in addition to the reduction in 1.2.6.1 above, a rebate not exceeding R 3 623 per annum or such lesser amount as may otherwise be payable, be and is hereby approved for qualifying pensioners, disability grantees / medically boarded persons and child headed households as defined in the indigent policy.
- (ii) That it be and is hereby resolved to place a maximum limit of R3 million on the value of the property, in order to qualify for the senior citizens rebate in (i) above.

1.2.6.4 LIFE RIGHTS SCHEMES AND RETIREMENT VILLAGES

That on application and approval, a 25% rebate be granted to Life Rights Schemes and Retirement Villages registered in terms of the Housing Development Scheme for Retired Persons Act 65 of 1988.

1.2.6.5 SCHOOLS NOT FOR GAIN

That a rebate of 50% be and is hereby granted to qualifying schools not for gain.

1.2.6.6 BED AND BREAKFAST UNDERTAKINGS

That on application and approval a rebate of 50% be granted to all Bed and Breakfast establishments, that have a valid Registration Certificate issued by eThekweni Municipality.

1.2.6.7 GUEST HOUSE UNDERTAKINGS

That on application and approval a rebate of 25% be granted to all Guest House undertakings, that have a valid Registration Certificate issued by eThekweni Municipality.

1.2.6.8 BACK-PACKER LODGES, HOLIDAY ACCOMODATION AND STUDENT ACCOMMODATION

- (i) That on application and approval, the following rebates shall apply to Back-packer establishments that have a valid Registration Certificate issued by eThekweni Municipality:
 - a) Where up to 4 beds are available to guests, a rebate not exceeding 50% will apply;
 - b) Where up to 8 beds are available to guests, a rebate not exceeding 25% will apply;
- (ii) That on application and approval, property let out for the purposes of Holiday Accommodation for reward, be granted a rebate of 25%
- (iii) That on application, property let out for the purposes of Student Accommodation, be granted a rebate of 25%.

1.2.6.9 NATURAL AND OTHER DISASTERS

- (i) That on application and approval a temporary rebate of 75% be granted in respect of property damaged by disaster for a period of six months or a portion thereof.
- (ii) That on application and approval, that a further temporary rebate of 75% be granted thereafter for a period not exceeding six months.
- (iii) That the rebate is granted on the category of property prior to damage.

1.2.6.10 VACANT LAND

That the reduction of R 30 000 on the market value of Vacant Land outside the Development Phasing Line be re-introduced effective from 1 July 2015.

1.2.6.11 MUNICIPAL PROPERTIES

All municipal owned properties are exempted from property rates, except for trading services.

1.2.6.12 NATURE RESERVES AND CONSERVATION AREAS

That on application and approval, nature reserves and conservation areas shall be excluded from rates.

1.2.6.13 ECONOMIC DEVELOPMENT

Developments as indicated in the Incentive Policy of Council and as defined in the rates policy and which fall within the Development nodes approved by Council shall receive a rebate as approved by Council on application and will be limited to :

- (i) Green field development as defined in policy .; and
- (ii) Brown Field development will receive a rebate as per the table below:

VALUE OF DEVELOPMENT R (MILLIONS)	REBATE ON TAX PAYABLE IN PERCENTAGE
0 - 50	15%
51 - 150	25%
151 - 300	50%
301 and above	65%

1.2.6.14 SPECIAL RATING AREAS

- (i) That the Special Rating Areas as indicated in Annexure A be and are hereby established.
- (ii) That in respect of the Special Rating Areas additional rates, as indicated in Annexure A hereto, be approved and levied in respect of each category of property within the boundaries of the Special Rating Area.

1.2.6.15 CONSULATES

- (i) That where a consulate claims exemption from rates, such rates shall be payable by the Department of International Relations and Co-operation.

1.2.7 PHASING IN OF RATES

That the following phasing in of rates be and are hereby approved subject to Section 21 of The Local Government: Municipal Property Rates Act 6 of 2004:

- (i) A rate levied on newly rateable property must be phased in over a period of three financial years.
- (ii) A rate levied on property belonging to a Land Reform Beneficiary or his or her heirs must, after ten years from the date on which such beneficiary's title was registered in the office of the Registrar of Deeds, be phased in over a period of three financial years.

The phasing in discount on properties referred to in (i) and (ii) above will apply as follows:

- a) 75% in the first year
 - b) 50% in the second year
 - c) 25% in the third year
- (iii) A rate levied on newly rateable property owned and used by organizations conducting specified public benefit activities and registered in terms of the Income Tax Act for those activities must be phased in over a period of four financial years, with the following phasing in discounts:
- a) 100% in the first year
 - b) 75% in the second year
 - c) 50% in the third year
 - d) 25% in the fourth year

1.2.8 DATE OF OPERATION OF DETERMINATION OF RATES

That this determination comes into operation on 1 July 2015.

1.2.9 FINAL DATE FOR PAYMENT OF RATES

- (i) Where rates are payable in monthly instalments, such payments shall be in twelve (12) equal or near equal instalments payable 21 days from the date of account.
- (ii) Where rates are payable annually the final date for payment shall be 31 October 2015, provided that where this date falls on a Sunday or public holiday payment shall occur on the last working day prior to such Sunday or public holiday.

1.2.10 ADMINISTRATION CHARGE ON ARREAR RATES

That the administration charge on arrear rates as referred to in Section 11.6 of the Credit Control and Debt Collection Policy is determined at 10%. Collection of arrear rates is in accordance with the Credit Control and Debt Collection Policy.

Interest on Arrears

That Council shall determine the interest rate on arrear accounts, it being noted that the current interest rate is currently at prime plus 1%.

1.2.11 OTHER TARIFFS AND CHARGES

- (i) That other tariffs and charges as circulated with the budget document in terms of section 24(2)(c)(i) and (ii) be approved for the financial year commencing 1 July 2015.
- (ii) That the average Electricity Tariff increase of 12.2%, be hereby approved by Council, it being recorded that in view of the application approving this tariff increase is yet to be processed by NERSA and a proposed additional increase of the bulk purchase tariff by Eskom, a report on any future impact on eThekweni's electricity tariff will need to be considered by the Council.
- (iii) That the average Water tariff increases of 9.5% for residential properties and 12.9% for commercial properties be hereby approved by Council.

1.2.12 DOMESTIC WATER DEBT RELIEF PROGRAM

That it be and is hereby resolved to place a maximum limit of R 250 000 on the rateable value of the property in order to qualify for the Water Debt Relief Program.

1.2.13 ELECTRICITY DEBT RECOVERY USING THE 80/20% OR 50/50% PREPAYMENT SYSTEM

That it be and is hereby resolved to place a maximum limit of R 250 000 on the rateable value of the property in order for a private residential property to qualify for the electricity 80/20% or 50/50% prepayment debt recovery facility.

1.2.14 BUDGET RELATED POLICIES

(i) RATES POLICY

That the Rates Policy has been reviewed amended and adopted in principle by Council on 29 January 2015 and is to be finally adopted with the current budget.

(ii) CREDIT CONTROL AND DEBT COLLECTION POLICY

The Credit Control and Debt Collection Policy adopted by Council on 19 March 2014 is currently under review.

(iii) TARIFF POLICY

The Tariff Policy adopted by Council on 14 May 2013 remains unchanged.

(iv) FUNDING AND RESERVES POLICY

The Funding and Reserves Policy adopted by Council on 3 May 2010 remains unchanged.

(v) BUDGET POLICY

That the Budget Policy approved by Council on 23 February 2011 remains unchanged.

(vi) **OTHER BUDGET RELATED POLICIES**

That in terms of Section 24(2)(c)(v) of the Municipal Finance Management Act, 56 of 2003, there are no proposed amendments to any other budget related policies.

1.2.15 CAPITAL EXPENDITURE ESTIMATE

- (i) That in those instances where information has been provided in terms of Section 19(2)(b) of the Municipal Finance Management Act No. 56 of 2003, together with project procurement scheduling, the approval of the capital budget constitutes project approval for the specific projects as reflected in the detailed capital budget. It being noted that project budgets will be re-prioritised if departments fail to submit their project procurement schedules.
- (ii) Where information in terms of Section 19(2)(b) is not provided, specific project approval is to be sought from Council during the course of the year and that approval by Council be given only if the report seeking approval is accompanied by the specific project procurement schedule.
- (iii) That the capital budget procurement process commenced with the approval of the tabled budget.
- (iv) The spend on the capital budget for the first 6 months of the financial year is targeted at not less than 35%.

1.2.16 BORROWINGS TO FINANCE THE CAPITAL BUDGET

That authority be sought from Council for the raising of appropriate long term debt in terms of Section 46 of the Municipal Finance Management Act No 56 of 2003, to finance in part the municipality's capital budget over the MTREF period.

1.2.17 HOUSING/HOSTELS DEFICIT

- (i) That the estimated Formal Housing Deficit of R 45m for the 2015/2016 financial year be met from the Rate Fund.
- (ii) That the estimated New Development Housing and Hostels deficit of R 308.9m be funded from the Rate Fund.
- (iii) That appropriate interventions be escalated by the Executive Committee including, inter alia, the phased introduction of economic rentals, the constructive engagement of the Provincial State Authorities to secure additional funding and strategies to reduce electricity and water consumption.
- (iv) That the 6 500 housing units built per annum and currently provided for is dependent on additional funding being sourced, in negotiations with the Provincial Authorities, and that a report on any future impact of the funding sourced, will need to be considered by the Committee.

1.2.18 NEW FUNCTIONS/ SERVICES

That no new functions or service be introduced without specific approval thereto by the Council after full consideration of the effect thereof on the Council's Budget.

1.2.19 MEASURABLE PERFORMANCE OBJECTIVES

That in terms of Section 24(2)(c)(iii) of the Municipal Finance Management Act No. 56 of 2003, the measurable performance objectives for capital and operating expenditure by vote for each year of the medium term revenue and expenditure framework as set out in Table SA7 (Page 136) be approved.

1.2.20 INTEGRATED DEVELOPMENT PLAN (IDP)

That the draft reviewed Municipality's Integrated Development Plan (IDP) was tabled with the budget in terms of Section 17(3)(d) of the Municipal Finance Management Act No.56 of 2003, it being recorded that the annual review process as prescribed in terms of Section 34 of the Municipal Systems Act, is continuing and that report to the Executive Committee will be submitted on completion of the consultative process.

1.2.21 PARTICULARS OF INVESTMENTS

That in terms of Section 17 (3) (f) of the Municipal Finance Management Act No. 56 of 2003, particulars of the Councils investments are reflected in Tables SA15 - SA16 (Pages 146 - 147).

1.2.22 REMUNERATION OF COUNCILLORS AND SENIOR OFFICIALS

That in terms of Section 17(3)(k) of the Municipal Finance Management Act No.56 of 2003 that the proposed cost to Council of the salary, allowances and benefits of each political office bearer, councillor and senior officials of the municipality and its entities, is reflected in Tables SA22 - SA23 (Pages 155 - 156).

1.2.23 UNFUNDED MANDATES

That the Council make representation to the Provincial and National Government regarding unfunded mandates presently undertaken by the Municipality with a view to securing funding for those services. The cost of unfunded mandates is set out hereunder:

	<u>R' m</u>
Libraries	184.1
Health - other than municipal health services	353.3
Museums	56.7
Housing: New Development and Hostels	308.9
Formal Housing	45.0
	<u>948.0</u>

1.2.24 IMPACT OF HOUSING EXPENDITURE ON THE CASH RESERVES

That Council make representation to the Premier of the Kwa Zulu Natal Province regarding expenditure incurred by the municipality amounting to R 3.3 bn as at 28 February 2015 for the construction and provision of housing done on an agency basis on behalf of the KZN Department of Human Settlements (KZN DOHS) in order to secure funding.

In addition, in order to avoid the cash reserves dropping below prudent levels that could negatively impact our good credit rating, the municipality should only implement KZN DOHS approved housing projects and implementation (incl. invoicing and submission of claims to KZN DOHS) of these approved projects to be in line with the approved KZN DOHS budget and cash flows.

1.2.24 FREE BASIC SERVICES

That the Basic Services Package as set out on page 90 is approved for the budget year 2015/2016

1.2.25 OFF BALANCE SHEET FINANCING

That approval in principle be granted for alternate financing options/models to be considered, incorporating but not limited to Sect 33 (Contracts having future budgetary implications) of the MFMA type arrangements, to finance major infrastructure works requiring significant capital sums over several years where risks and rewards are equitably shared between the municipality and its chosen partner/s. Each specific project will be submitted to Council for consideration.

ANNEXURE A - 2015/16

ADDITIONAL RATES LEVIED ON SPECIAL RATING AREAS (1.2.6.14 REFERS)

Special Rating Areas	Residential	Business and Commercial	Industrial	Vacant Land	Agriculture
a) Precincts bordered by Monty Naicker, Dorothy Nyembe, Anton Lembede and Dr Yusuf Dadoo Streets. (CBD Precinct)	0,001095	0,003286	0	0	0
b) Precinct bordered by Soldiers Way, Dr AB Xuma Road, Florence Nzama Street and Bram Fischer Road. (North East Business Precinct)	0	0,000525	0,000613	0,000876	0
c) Precinct bordered by Dorothy Nyembe Street, Margaret Mncadi Avenue, Beach Walk and Anton Lembede Street. (North East Business Precinct)	0	0,000525	0,000613	0,000876	0
d) Precinct bordered by Soldiers Way, Bram Fischer Road, Sylvester Ntuli, KE Masinga and Archie Gumede (Place) Roads. (North East Business Precinct)	0	0,000525	0,000613	0,000876	0
e) Precinct bordered by OR Tambo Parade, Dr Pixley KaSeme Street Mall, Rutherford and Gillespie Streets (South Beach Precinct).	0,001677	0,005032	0	0,008386	0
f) Umhlanga Promenade Precinct bordered by Ocean Way (South), Lot 430 (North), Lagoon Drive (West) and the Indian Ocean (East).	0,000786	0,002358	0	0,003931	0
g) Precinct bordered by Burlington Road, Burlington Drive, Nagel Road, Windsor Road, Midmar Road and Henley Road.	0,003100	0,009300	0	0,015500	0
h) Umhlanga Village Precinct bordered by Flamingo Lane, Ocean Way, Lagoon Drive, McCauland Crescent, Weaver Crescent and the Ruth First Highway.	0	0,002022	0	0	0
i) Giba Gorge bordered by N3 Highway (South), Reservoir Road, Jan Smuts Avenue, Galloway Lane, Mountbatten Place, Alexander Drive, King Cetshwayo Highway (East), Portion 157 of Clifton (North) to Saint Helier Road (West)	0,000489	0	0	0,000489	0,000489
j) Maytime Community bordered by M13 Highway, Woodside Avenue, Haygarth Road, Abrey Road, Msonti, Quilhall Lane, Alexander Avenue, Mtonbi and Victory Road.	0,003909	0,003909	0,003909	0,003909	0
K) Area consisting of the length of Florida Road, from Lillian Road to Mitchell's Park, including properties on both sides of Florida Road.	0	0,006522	0,006522	0	0

1.3 EXECUTIVE SUMMARY

1.3.1 INTRODUCTION

The 2015/2016 Medium Term budget is a total consolidated budget of R 39.1 billion which has been developed with an overall planning framework and includes programmes and projects to achieve the city's strategic objectives. Provisions in this medium term budget continue to support government's commitment to broadening service delivery and expanding investment in infrastructure, while taking into account the constrained fiscal environment. Municipal revenues and cash flows are expected to remain under pressure in 2015/16 due to the state of the economy; hence a conservative approach has been adopted when projecting expected revenues and receipts. Spending plans had to be revised and funds reprioritised to ensure key objectives are achieved. This budget has been developed to contribute to the municipality achieving the strategic objectives of the IDP. The 2015/2016 MTREF is informed by the municipality's long-term financial strategy with emphasis on affordability and long-term sustainability. National Treasury's MFMA Circular Nos. 74 & 75 was used to guide the compilation of the 2015/16 MTREF. In addition, this budget format and content incorporates the requirements of the Municipal Budget and Reporting Regulations. The budget also takes into consideration the incorporation of new wards into the municipal area.

The following budgeting PRINCIPLES were applied in formulating the medium term budget:

- Sustainable, affordable, realistic and balanced budget
- Budget to contribute to achieving strategic objectives of the IDP
- Major tariffs to be cost reflective, realistic and affordable
- Income/ Revenue driven budget: affordability i.e. if funds do not materialise review expenditure
- Realistic and achievable collection rates
- Loans to be sustainable and affordable and utilised for capital projects only
- Need to ensure rates base growth to ensure sustainability of free basic services
- Balancing capital expenditure for social, economic, rehabilitation and support
- Holistic: account for basket of goods & services provided, that are needs driven into the IDP

The main CHALLENGES experienced during the compilation of the 2015/16 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy.
- National Treasury Austerity measures with the reduction in some grant allocations.
- Provincial Housing debt to EThekweni: Increased to R 3.3 billion
- The impacts of rising interest rates on households and consumer spending.
- Incorporation of new areas: mainly rural
- Limited resources and minimal growth in the rates base & costs to unblock development.
- The increased cost of bulk purchases which is placing upward pressure on service tariffs.
- Increase in informal settlements and the related pressure on the provision of free basic services.
- Major strain on capital budget due to increased demand and eradication of backlogs.
- The impact of rural to urban migration on the provision of services.
- Amendments to the MPRA and impacts on the city finances.
- Unemployment: sustaining existing collection rates.

In order to address the initial budget deficit and ensure reasonable levels of tariffs and also to conform to National Treasury cost containment guidelines, the following AUSTERITY MEASURES have been applied to the 2015/16 medium term budget:

- Bottom line budget increases limited to 5% or less except in exceptional circumstances.
- Overtime and consultants costs have been drastically reduced.
- Utilisation of vehicles to be stringently monitored. Only essential trips to be made.
- All officials to continue to travel in economy class and overseas travel limited to essential.
- Rationalisation of all vacant posts
- Trimming/cutting down on luxuries
- Bench-marking of prices to be introduced through the Quote Management System.
- Productivity assessment and bench-marking of costs to be undertaken by Management Services.
- Security risk assessment to be undertaken in order to reduce security costs.
- Zero tolerance with regard to theft of electricity and water and non-payment of accounts.
- Electricity and Water losses to be actively managed.

1.3.2 OVERVIEW OF THE 2015/16 MTREF

OPERATING BUDGET

The operating budget, which funds the continued provision of services provided by the municipality, increased from R 30.1 billion in 2014/15 to R 33.1 billion in 2015/16, R 35.8 billion in 2016/17 and R 38.9 billion in 2017/18 respectively.

The growth of the operating budget is mainly due to:

- Cost of bulk purchases - Water and Electricity
- Cost of addressing service delivery backlogs
- Repairs and maintenance of infrastructure
- Employee related costs as a result of filling of vacancies and provision for salary increase
- Impact of capital spending on operating expenditure

The following are the Main Drivers of the 2015/16 Operating Budget of R 33.1 billion.

- **Water Services: R 5.9 billion (17.8 %), increase of R 649 million (11.9%)**
 - Bulk Water Purchases R 1 791 million
 - Free Basic Water R 705 million
 - Repairs and Maintenance R 648 million
 - Interest on Loans R 351 million
 - Staff Expenditure R 614 million
 - Depreciation R 237 million

Water services are provided to approximately 946 000 consumers via 327 storage facilities, 98 pumps stations and 5 purification works. The maintenance of these facilities and the reticulation network is vital to ensure that the system is capacitated to deliver at acceptable standards. The capacity to provide the service effectively and efficiently is a critical component in the delivery of sustainable basic services, for the improvement of a healthy living environment and in the support of economic development. Due to the increase in demand, projects to increase the capacity of the bulk water supply in certain areas will continue.

- **Cleansing and Solid Waste: R 1.8 billion (5.4 %), increase of R 106 million (6.1%)**

○ Community based contractors	R 266 million
○ Staff Expenditure	R 485 million
○ Refuse Bags	R 81 million
○ Repairs & Maintenance	R 78 million
○ Depreciation	R 100 million

Refuse removal service is provided once a week to over 945 000 households, both formal and informal. Approximately 74 million refuse bags are distributed and over 963 tons of refuse is removed annually. The unit engages community based contractors as well as major contractors to provide domestic refuse collection and litter picking in their contracted areas. All major streets are cleaned on a daily basis and the CBD streets are swept thrice daily. High pressure washing of streets and pavements takes place at night.

- **Sanitation: R 2.1 billion (6.3 %) increase of R 35 million (1.7%)**

○ Repairs & Maintenance	R 295 million
○ Free Basic Sanitation	R 279 million
○ Ablution Facilities	R 124 million
○ Staff Expenditure	R 397 million
○ Depreciation	R 215 million

The service relates to the collection and treatment of waste water produced in the city. A vast infrastructure network of over 7.7 km's of sewer pipeline, 300 pump stations and 31 waste water treatment works is employed to achieve this. Approximately 491 000 KL of effluent flows into the treatment works daily. The municipality also provides services to the rural areas via environmentally friendly and innovative ways of sanitation disposal, as well as providing community ablution blocks within informal settlements.

- **Electricity Service: R 12.5 billion (37.8 %), increase of 1.3 billion (12%)**

○ Bulk Purchases	R 7 969 million
○ Repairs and maintenance	R 1 032 million
○ Staff Expenditure	R 1 029 million
○ Depreciation	R 271 million

Electricity services are provided to more than 700 000 customers within the city and surrounding areas. The aim of the unit is to provide electrical services to all sectors of the community and provide energy solutions that promote business growth and enhanced economic stimulation. The electrical network which includes 152 major substations is progressively expanded to cater for growth and new connections. The electrification of Rural and Informal Settlement's programme will continue with new prepaid customer connections.

- **Engineering Services: R 1.6 billion (4.8 %)**

○ Repairs & Maintenance	R 545 million
○ Staff Expenditure	R 661 million
○ Depreciation	R 434 million
○ Hire of Plant and Vehicles	R 97 million

The unit provides engineering, buildings and built environmental infrastructure, surveying and land information services. This includes the maintenance of the tarred and gravel municipal road network (over 8 000 km) and sidewalks, the storm-water systems of pipes, open drains and canals as well as the design and construction of road & bridge infrastructure. The unit is also responsible for architectural project and maintenance service as well as infrastructure management.

- **Community and Emergency Services: R 3.1 billion (9.4 %) increase of R 140 million**

○ Staff Expenditure	R 2 006 million
○ Repairs & Maintenance	R 114 million
○ External Security & VIP Guards	R 92 million
○ Verge Maintenance	R 54 million
○ Depreciation	R 106 million

The unit provides Parks, Recreation & Culture as well as Safety and Security services. These entail operation and maintenance of facilities which include 336 soccer fields, 163 community halls, 141 Parks, 65 Cemeteries, 95 libraries, 9 museums and 52 swimming pools. The unit also maintains 260 000 ha of verges in the municipal area. The Health department provides primary health care via its 59 clinics. The Disaster management and emergency control unit provides emergency services on a 24/7 basis across the municipal area. In addition the unit also operates and maintains 20 fire stations and over 350 CCTV cameras.

- **Other**

○ ETA: Transport Unit	R 1 745 million
○ Metro Police Services	R 954 million
○ Information Technology	R 290 million
○ Events	R 83 million
○ Tourism Marketing	R 23.5 million
○ Economic Development Sector Programmes	R 27 million
○ Youth Development Initiatives	R 2.7 million
○ Poverty Alleviation: Soup Kitchens	R 40 million
○ Rural Development & Agriculture	R 23 million
○ Neighbourhood Development	R 70 million

TARIFFS

The proposed tariff increases for the medium term are as follows:

SERVICE	2015/2016	2016/2017	2017/2018
Assessment Rates	6.9 %	6.5 %	7 %
Water			
-Residential	9.5 %	7.5 %	7.5 %
-Business	12.9 %	12.0 %	12.0 %
Electricity	12.2 %	12.2 %	12.2 %
Sanitation	7.9 %	7.9 %	7.9 %
Refuse	7.9 %	7.9 %	7.9 %

The above increases in tariffs reflect an appropriate balance between the interest of poor households, other customers and ensuring the financial sustainability of the municipality.

The following are general contributory factors for the increase in levels of rates and service charges:

- The cost of bulk purchases
- The impact of capital spend on the operating budget
- Salary increase with effect from 1 July 2015
- Provision for the filling of critical vacancies
- Rollout of infrastructure and the provision of basic services
- Increased maintenance of network and structure

The percentage increases of both Eskom and Umgeni Waters' bulk tariffs are above the inflation rate. Given that these tariff increases are determined by the external bodies, the impacts they have on the municipality's tariff are largely outside the control of the City. Furthermore, the adverse impacts of the current economic climate coupled with unfavourable external pressures on services, make tariff increases higher than the CPI levels inevitable.

CAPITAL BUDGET

Over the next three financial years, 2015/16 to 2017/18, capital spending is projected to increase to R 6.1 billion in 2015/16 and to R 6.9 billion in 2017/18. R 15.5 billion (approximately 81%) is allocated to meeting infrastructure and household services needs and backlogs over the medium term. R 3.6 billion of this is directed to new housing developments and interim servicing of informal settlements. The capital budget continues to reflect consistent efforts to address backlogs in basic services and the renewal of the infrastructure of existing network services.

Major Capital Programmes in the Medium-Term Capital Budget:

PROJECT / ITEM	R' m
Low cost Housing and Infrastructure	3 212.0
EThekweni Transport Authority (Including PTIS)	3 202.3
Electricity Infrastructure	1 677.5
Addressing Community Service Backlogs	874.9
Water Loss Intervention Programme	174.4
Roads Rehabilitation and Reconstruction, and New Access roads	1 656.9
Wastewater Treatment Works: Upgrades/Expansion	842.9
Northern Aqueduct - Water	271.4
Western Aqueduct - Water	787.6
Solid Waste Fleet Replacement	158.3
New Central Library	354.5
Ablution Blocks-Upgrade: Informal Settlements	720.5
Town Centre Renewals - Nodal developments	230.5

1.3.3 STRATEGIC PRIORITIES FOR THE 2015/2016 YEAR

The municipality has identified the following priority areas to be addressed during the 2015/16 financial year.

- Service delivery backlogs;
- Human settlements;
- Economic development
- Financial sustainability;
- Mitigation and adaption of the municipality for climate change;
- Water challenges;
- Access to public transport;
- Human capital development;
- Energy challenges;
- Health of society;
- Food security;
- Sustainable spatial form;
- Rural development;
- Infrastructure degradation;
- Undermining natural capital;
- Safer city

1.3.4 KEY ISSUES

LOAD SHEDDING: ELECTRICITY

The constant power outages of late by Eskom is expected to set back the potential for economic growth and these outages may reverse the decline of inflation, which is destabilising the economy and eroding investor confidence. The continuous loss of production, especially in KwaZulu-Natal means that there may be retrenchments on the cards as companies continuously lose production. As eThekweni boasts the 2nd most significant manufacturing region in the country, the power outages will have a negative impact on the GDP output for this secondary sector.

Load shedding has been identified as one of the risks of the City's operations. A multilateral forum will be set up to come up with strategies to mitigate the impact of load shedding on the City's operations and the local economy. The forum, to be led by the Mayor and City Manager, will consist of all stakeholders. The proposed interventions include the formation of the Municipal Ad-hoc Committee on load shedding to co-ordinate and facilitate the implementation of the interventions. It will also provide support to the Mayor and Exco on engagements on load shedding and determine power requirements to facilitate service delivery and identify alternative power sources to be procured and installed. The Mayor and City Manager will convene the Multilateral Continuity Forum in collaboration with affected stakeholders and drive the implementation of a Multilateral Continuity Planning. Meanwhile, the City has embarked on a range of energy efficiency and renewable energy projects over the past five years and is researching the possibility of greater usage of landfill sites to produce its own electricity which would provide about 20 % of the city's needs. The strategic intentions of the projects are defined in the Municipality's Energy Strategy and the draft Durban Climate Change Strategy.

UNACCOUNTED FOR WATER (LOSS IN DISTRIBUTION)

In view of the substantial investment in the water pipe replacement program, the water loss is still a cause for concern. Water loss management is an on-going project aimed at reducing the real water losses in the municipal area. The primary objective of the NRW reduction activities is to reduce the NRW levels from 35.3% at present to a targeted and sustained value of 25% by June 2019. The estimated water losses were due mainly to illegal connections and vandalism as well as the aging infrastructure. The city needs to invest R 1.5 billion over the next five years to replace the infrastructure, some of which is more than fifty years old. Initiatives to reduce the water loss are continuing and based on the intervention plan established, a system of performance monitoring and reporting for each of the identified interventions has been established. The municipality has also implemented the water amnesty project whereby citizens using water illegally could come clean and disclose their illegal water connections.

There are plans to intensify programmes and campaigns to assist with the non-revenue water challenge. This is tackled by pressure management which includes lowering the water pressure in the municipal area. There is also a programme for leak detection whereby about 5 000 km of pipes are surveyed for leaks. Reactive measures are reports that come through the call centre where members of the public report leaks. Some of the strategic directions and programmes being implemented include the use of hydraulic modelling software, real time monitoring of the reticulation network, automation of pipeline fault data to guide the pipe replacement programme.

The municipality will be implementing a 10 point plan to address water loss challenges in the city which includes:

- Continuation of the meter replacement programme for industrial, commercial & institutional customers
- Ensuring that all connections, including fire and sprinklers are metered
- Domestic meter replacement
- Metering and control of all informal settlements and housing developments
- Enforcement and control of illegal connections policy are conducted daily
- Utilization of community plumbers to deal with leaks

Every possible measure will be taken to curb the water loss as this has an impact on the setting of an affordable water tariff. The effectiveness of the measures put into place will be reviewed on an on-going basis.

UNFUNDED MANDATES AND FUNDING REALITIES

Certain non-core functions and services which in terms of the constitution fall under the responsibility of National or Provincial Authorities are being provided by the municipality. These functions include the provision of Health Services, Libraries, Museums, and Housing. The reduction or non - payment of subsidies for these services require the municipality to allocate its own resources to make up the shortfall. These unfunded/ underfunded mandates pose an institutional and financial risk to the municipality as substantial amounts of own funding is being allocated to non-core functions at the expense of basic service delivery. Although we have done much to address the development challenges of our city, meeting targets will continue to depend on financial support from Provincial and to a larger extent National Government. Despite additional grants received, the levels are still not sufficient to meet unfunded mandates. We believe that given adequate levels of funding, the city could meet the huge challenges we still face.

The devolution of Municipal Health Services (Environmental Health Service) from the provincial sphere of government to local government is underway with 32 provincial health staff being identified to be transferred to the municipality. Budgetary provision has been made for this together with the transfer of assets to eThekweni Asset register. The process is expected to be finalised shortly.

The costs of unfunded mandates for 2015/16 are as follows:

	<u>R'm</u>
Libraries	184.1
Health - Other than municipal health services	353.3
Museums and Heritage	56.7
Housing: New Development and Hostels	308.9
Formal Housing	45.0
	<hr/>
	948.0
	<hr/>

In addition R 3.3 billion in respect of expenditure on housing projects on behalf of the Provincial Department of Housing has not been reimbursed as yet.

SALARIES AND ALLOWANCES

In order to ensure effective utilisation of available budgetary provisions and contain personnel costs, this expenditure is continually being reviewed and the filling of all vacancies currently has to be authorised prior to the recruitment process. As a result the percentage Salaries and Allowances of the total Operating Budget has declined steadily to a level of 23.9 %.

Whilst this percentage reflects a decreasing trend (mainly due to the bulk electricity purchases increasing at a fast rate thereby driving the relative share of all other expenditure categories down) there has been an increase in the number of posts and positions filled. A rationalisation of all vacant posts will be undertaken with greater scrutiny by the management services unit. Productivity assessments are on-going to ensure that all staff are accounted for, are effectively engaged and are adding value.

CLIMATE CHANGE

Climate change already causes and will continue to cause a number of challenges for EM, linked to impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), sea level rise and climate variability. Temperatures in Durban are projected to increase and projected annual rainfall changes are projected to include an increase in aggregated rainfall. This increase is likely to manifest as an increase in extreme rainfall events and stream flow intensity across the municipal area, with prolonged dry spells between rainfall events. Sea level rise along the Municipality's coastline is already occurring at 2.7 cm per decade and may accelerate in the future.

Recent dry conditions have led to tight water supply in areas to the north of the city. Water levels at the Hazelmere dam have been plummeting to critically low levels leading to water restrictions in these areas. Measures to supplement the water supply include the feasibility of establishing a desalination plant in the north and the possibility of extracting water from the Thongathi River to supply the Hazelmere water works. A Drought recovery plan was recently announced to assist KwaZulu-Natal municipalities mitigate the effects of the drought in the province. The short-term intervention includes the implementation of water restrictions, installation of water tanks, and procurement of generators. Several interventions had already been implemented by the municipality, including water amnesty, war on leaks, employment of additional plumbers and on-going educational programmes.

To respond to these changes EM initiated the Municipal Climate Protection Programme (MCP) in 2004. This is a phased programme, which has focused on climate change adaptation and enhancing the municipality's ability to cope with climate change impacts. The likely climate change impacts have been assessed and plans, programmes and projects developed to assist the municipality in dealing with these impacts. A second major work stream facilitated by the EO and the EPCPD is the development of the Durban Climate Change Strategy. The development of the strategy has been a fully inclusive and participatory process aimed at producing a cohesive framework that the Municipality and all residents of Durban can use to contribute towards the mitigation of, and adaptation to, climate change in Durban. Through public participation, ten themes have been identified for inclusion in the Strategy. These are Water, Biodiversity, Health, Food Security, Transport, Energy and Waste/ Pollution, Sea Level Rise, Health, Food Security, Transport, Energy and Waste/ Pollution economy and knowledge and capacity development. Approval is currently being sought from Municipal leadership for the strategy, and an implementation plan is being developed. The municipality is at the forefront of global biodiversity, climate change adaptation and resilience agendas and would soon be joining the C40 Cities Climate Leadership, a global network of cities committed to tackling climate change and increasing urban resilience.

THEFT OF ELECTRICITY

Over the past few years the municipality is faced with a challenge of illegal connections, especially in informal settlements. Illegal connections not only cost the city, but also endanger the lives of residents. Many innocent lives have been lost, and properties destroyed due to fires caused by illegal connections. Legitimate customers also experience continuous outages due to overloaded circuits. Illegal connections are costing the municipality about R 150 million annually. In an attempt to minimize the challenge the municipality has an interim services programme to electrify informal settlements.

To make sure that illegal connections are eradicated in the targeted areas, operations are carried out at least once a week. Other interventions include optimal network configuration, effective network maintenance and network loading, and installation of anti-theft technologies at substations. There are also customer awareness and educational programmes around safety, reporting theft of electricity and the consequences of connecting electricity illegally.

DURBAN TRANSPORT

A review of the institutional arrangement of Durban Transport including the existing operator model has been undertaken and the Municipal Systems Act Section 78 investigation completed to determine the most appropriate option for the operation of the city's bus service looking at feasibility, funding and financial implications. The recommendation on whether to operate Durban's transport service as council unit, a municipal entity or contracted service will be determined by Council after considering the Section 78 investigation as well as Section 84 of the MFMA. Currently, the City's bus service is operated on a month-to-month basis by Tansnat Africa. The future operational model for the Durban Transport bus service is still under Council consideration, with the mostly favoured option being an external mechanism as it would cost less and offer greater control, governance and insight to the municipality. However, the full impact of the bus services including the capital cost of the Bus Replacement Programme and the operating losses which will need to be borne by the Rate and General Services has still to be quantified. In this regard further engagements will need to be held with National Treasury and the Department of Transport which will include the subsidy and vat implications. The proposed assignment of the transport function to municipalities will impact on the costs to the City as the PRASA and bus subsidies are not adequate and this could severely impact on Local Government Finance.

HOUSING / HOSTELS

Increasing urbanization due to a growing number of people moving into the municipal area for better opportunities together with land invasion is creating a challenge for the municipality and increases the housing backlogs. Limited developable well located land is also a challenge because if it is identified, the municipality has to compete with industrial or environmental land users. At times when the land is available it is steep or unstable and cannot be developed. The issue of land invasion also impacts negatively on the human settlements plan. Furthermore, the cost of servicing housing sites (infrastructure) has increased substantially. Consideration is being given to land banking for future affordable housing. Although the municipality has gained level two accreditation, the long awaited assignment of the Human Settlements function from Province has been deferred.

The increasing deficit anticipated for the operation of the hostels is cause for serious concern. The current deficit amounts to approximately R 309 million and engagements with provincial Human Settlements are ongoing in order to alleviate the burden of these costs on ratepayers

1.3.5 PERFORMANCE, ACHIEVEMENTS AND CHALLENGES

1.3.5.1 SERVICE DELIVERY

Local government has been the primary site for the delivery of services in South Africa and tremendous progress has been noted in delivering the basic services. Through the delivery of services, the lives of citizens and businesses are influenced and this contributes significantly to economic and social transformation of the country. The municipality has pledged to support the Provincial Governments Back to Basics programmes aimed at rekindling the spirit of service delivery in the province's municipalities. Key outputs delivered show significant progress in the eradication of household backlogs by the city.

With over 75 % of residents having access to basic services, the municipality has one of the best service delivery programmes in Africa. Nationally, our municipality is used as a financial model for financial governance and we are making great strides environmentally. The municipality has maintained its proud record of always receiving unqualified audit reports. In addition, the two municipal entities have received clean audit outcomes for the 2013/14 financial year. The municipality has received a glowing report from the provincial COGTA regarding the implementation of the 2014/15 IDP. The municipality was commended on progress made in addressing the transformation and institutional development indicators, basic service delivery, sound financial management, good governance and public participation. Despite the introduction of fiscal austerity measures, the City has remained resilient and still rates among the best-run and financially strongest local government in Africa. The city was given a credit rating of AA- with positive outlook by Global Credit Rating Agency.

The City also takes cognizance of the many global and regional issues affecting its citizens in real time - climate change, the euro financial crisis, political instability, labor unrest, youth unemployment and the constant fear of further oil price shocks. The Municipality, through its cutting edge research is always striving to identify and address some of these challenges at a local level through the establishment of many initiatives and/or focus areas such as the Energy Office, Innovation Precinct, and the Green Economy. The region was also identified as one of the 'Resilient cities' by the Rockefeller Foundation and it is looking forward to sharing innovative ideas on building sufficient capacity to absorb future shocks and stresses to our social, technical and economic systems from the impacts of climate- and population changes as well as energy scarcity.

In recognition of the service delivery progress, the municipality has received the following awards:

- 2014 Stockholm Industry Water Award:
 - For transformation and inclusive approach in providing water and sanitation services.

- KZN Municipal Excellence Awards :
 - Best Implemented IDP
 - Best Community Project

- Mercer 2015 Quality of Life survey
 - City with the highest quality of life in SA - New York Times.

- New York Times Travel Magazine Award
 - Top 10 in the list of "52 cities to visit in 2015"

- KZN Top Business Award
 - Durban Green Corridor - eco and adventure tourism

- Komoso Award
 - Outstanding performance in the implementation of the Expanded Public Works Programme (EPWP)

Notwithstanding that National Treasury has indicated that the municipality is financially sound, the following challenges need to be acknowledged:

- Sustainability of housing provision from current financing sources
- Infrastructure and service delivery backlogs
- Costs of bulk purchases
- Potential impact of the IRPTN.
- Unaccounted for Water and theft of Electricity
- Minimal level of growth and costs to unblock development

1.3.5.2 INSTITUTIONAL TRANSFORMATION

As part of the Institutional transformation and in an endeavour to strengthen and build an efficient administration, alternate delivery mechanisms are reviewed in order to ensure improved services to communities. The municipality will be rolling out its community based planning (CBP) initiative to all wards. Problems specific to a ward will be identified and workable solutions will be developed to be implemented within three years. This CBP process would feed into the city’s integrated development plan and budgeting process. The process is designed to help municipal wards develop plans to stimulate active citizenship and allows communities to assist municipalities develop credible development plans based on the views of the people. The municipality is also implementing the Urban Management Zone model which focuses on departments coming together to work effectively according to performance management standards. The City Planning Commission has been appointed to align the long-term City Growth and Development Strategy with National and Provincial Government.

1.3.5.3 SERVICE DELIVERY STANDARDS, LEVELS OF SERVICES, OUTCOMES, TIMETABLE FOR ACHIEVEMENTS AND FINANCIAL IMPLICATIONS

The backlogs in local government are huge. Limited funding and exponential growth in the municipality has increased the level of backlogs. Eradicating backlogs in basic services and housing as well as improving the provision of services by local government are government’s most important goals. The city faces development pressures emanating from backlogs in access to basic services and housing, the need to rehabilitate or replace existing infrastructure, and the need to expand infrastructure services to support economic growth. Urbanisation trends are also pushing the addressing of backlogs even further.

The municipality has been robustly tackling service delivery backlogs and even though great strides have been made in recent years the backlogs are huge. The City is justifiably proud of its excellence in infrastructure delivery and the exceptional expenditure performance record. This record has been achieved through careful, dedicated management of its project pipeline. This ensures that projects are identified early, designed effectively, approved expeditiously and ready to proceed by the time funds are approved in the annual budget.

As part of its infrastructure planning, the municipality has documented the nature and extent of backlogs in service delivery across the metropolitan area. The following table is a summary of the backlogs of the municipality.

Basic Service	Existing Backlog (households)
Housing	393 926
Water	73 447
Sanitation	171 844
Electricity	368 000
Roads	1 098.6 (km’s)

The municipality is committed to ensuring that backlogs in the provision of infrastructure are removed and as such has embarked on a Municipal Infrastructure Investment Framework. Emphasis is given to the eradication of rural basic service backlogs especially water and sanitation. In urban areas, the primary intervention is the eradication of informal settlements through the provision of housing and a package of household services as well as the provision of interim services to improve living conditions in the settlements. The municipality has continued to fast-track the delivery of houses despite some of the compliance challenges that have been encountered in the past.

The Informal Settlement Programme is the major focus of eThekweni Housing. The principle intention is to upgrade informal settlements wherever possible and to only relocate residents if upgrading is impossible for health, safety or technical reasons. The expected results are that the municipality will be able to accelerate its informal settlement and upgrading programmes by adopting new and innovative, integrated, sustainable planning, participating and financing approaches for informal settlements. In view of the large housing backlog, a rapid accelerated delivery mechanism is required by the city in addressing the housing needs that will provide larger housing delivery outputs. In line with the strategy of accelerating delivery incorporated in the Government's vision for sustainable Human Settlements, a pilot project using alternate building technology is underway to fast-track the general housing backlog within the city.

The municipality acknowledges that it will take many years to eradicate the housing backlog. However, to offer some improvement to the quality of life in informal settlements in the short term, interim measures such as ablution blocks, refuse removal services, pedestrian paths with storm water channels, limited road access for emergency and solid waste vehicles, fire breaks, and a labour-based maintenance programme are being rolled-out to informal settlements. From a quality of life perspective and in line with its vision of being the most caring city, the municipality aims to rapidly up-scale the delivery of interim services to informal settlements over the next few years. The provision of interim services as opposed to the provision of low income subsidized houses with services is highly cost-effective. With the high backlogs in basic service provision and the severe impact on households that do not have basic services, a programme that leads to rapid delivery of these services will have significant social justice benefits.

As part of the municipality's programme to unlock backlogs in the provision of basic services and provide interim services to informal settlements and transit camps, containerised sanitation facilities are being rolled out. The project has already benefitted about 200 000 people with access to proper sanitation and ablution facilities. In addition, there is an increased budget allocation for the acceleration of the provision of ablution facilities in informal Settlements over the medium term. The municipality is working with the Department of Energy to provide electricity to about 300 000 informal dwellings in the municipal area as part of the Integrated National Electrification Programme. In a bid to streamline and fast track the delivery of electricity to informal settlements, the municipality has waived the deposit fee required for electricity to be connected to an informal dwelling.

1.3.6 FINANCIAL PERFORMANCE (2013/14 AND 2014/15): PARENT MUNICIPALITY

The 2013/2014 year has been challenging and demanding but due to the emphasis on fiscal prudence and the introduction of austerity measures, this enabled the municipality to weather the financial storm and the slow economic recovery. Revenue and cash streams are effectively managed in assessing the financial affairs of the municipality, and spending decisions are carefully evaluated. The municipality was able to deliver on key objectives set.

Despite the effects of the global recession on the economy, the municipality has managed to achieve excellent collection rates which are the best in the country. Due mainly to robust solvency and a lowly geared balance sheet, the short-term credit rating of the municipality has been upgraded with the long-term rating being improved to AA- with positive watch. The municipality achieved an unqualified audit report continuing the trend of previous years. *The financial performance for 2013/2014 is recorded in greater detail in the municipality's Annual Report.*

The municipality's financial performance and position is sound mainly due to the following factors:

- Budgets are balanced, being financed from the current financial year's revenues from all sources.
- The municipality operates within its annual budget, as approved by council.
- The municipality maintains a positive cash and investments position.
- Consistently high revenue collection rates are being achieved.
- The municipality has maintained a favourable credit rating

1.3.6.1 OPERATING BUDGET

In respect of the 2013/14 financial year, expenditure in the amount of R 23.8 billion was fully funded from the municipality's revenues and grants and subsidies from National and Provincial Government.

Operating Budget Performance (Current Year)

The financial performance for the six month period ending December 2014 is summarised in the table below:

Summary Statement of Financial Performance (Parent Municipality)				
Description	2014/15 Budget R'000	December YTD Budget R'000	December YTD Actual R'000	Forecast R'000
Total Revenue By Source (Excluding Capital Transfers)	(26 361 927)	(13 654 356)	(13 941 886)	(26 337 847)
Total Operating Expenditure	26 361 927	12 449 682	12 691 270	26 337 847
SURPLUS	0	(1 204 674)	(1 250 616)	0

Operational Income Performance (2014/15)

Income:

- A proportionate increase in the Water-Service Charges (R 159m) and Sanitation Services charges (R 24m) is mainly attributable to the new housing development at Cornubia.
- The proportionate increase of R 12m in interest earned in outstanding debtors is as a result of adverse economic conditions impacting negatively on timeous payment of debt by consumers.
- Increase in interest earned on external investments to date (R 23m) is as a result of increased investment.

Operational Expenditure Performance (2014/15)

The actual expenditure for December is 2% lower than the proportionate budget. However, 48.14% of the total expenditure budget has been spent for the six month period ending 31 December 2014. Revenue (including capital grants) received for the same period increased by 6% when compared to the proportionate budget. Repairs and maintenance expressed as a percentage of Operating Expenditure is 11.48 %.

1.3.6.2 CAPITAL BUDGET

The capital budget totalled R 5.4 billion in 2013/14. This was funded by National and Provincial grants in the amount of R 3.1 billion and R 1.3 billion being funded from Council's internal sources, with the balance of R 1 billion from external funding.

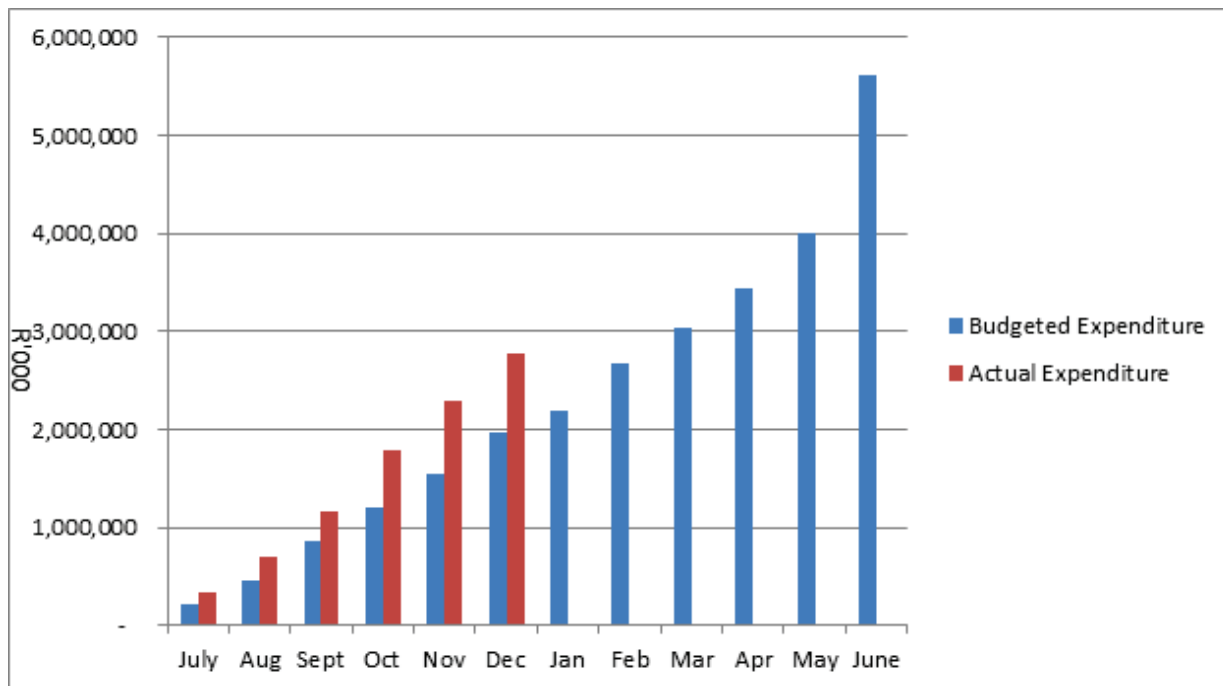
Capital Budget Performance (Current Year)

The capital performance for the six month period ending December 2014 is summarised in the table below

Summary Statement of Capital Expenditure : December 2014				
Description	2014/15 Budget (R'000)	YTD Budget (R'000)	YTD Actual (R'000)	Forecast (R'000)
Total Capital Expenditure	5 613 077	1 964 015	2 767 960	6 667 199
Total Capital Financing	5 613 077	1 964 015	2 767 960	6 667 199

Progressive Capital Budget vs. Actual

The following Chart compares the actual spend on capital against the total approved capital budget of the Parent municipality



Capital expenditure reflects a higher spending for the first six months (49.31%), when compared to the same period last year (38.76%). However, as is the case in past years there would be an acceleration of spending in the ensuing months. The forecasted spend is anticipated to be 118.8% of the original budget.

Conditional Grants

Approximately R 2.3 billion from all sources have been received to date which represents 38.9% of the amount budgeted for.

1.3.7 ALIGNMENT WITH NATIONAL AND PROVINCIAL PRIORITIES

The Constitution of South Africa recognises that the national, provincial and local government spheres cannot work independently of each other. It provides for co-operatives governance and that all three spheres of government align their functions, responsibility, policies, strategies and programmes. This includes natural co-operation and support to facilitate the delivery of services, overall development and growth. In local government, as much as there is a specific mandate given to the municipality, we have to endeavour at all times to align our efforts with that of National and Provincial government to bring about a better life for all. In developing this budget, the 12 National Outcomes as adopted by Government, have been taken into consideration.

The budget addresses those challenges from a policy perspective and implementation is at an advanced stage in all areas. The municipality is confident that this budget is structured to give effect to the strategic priorities and to support long-term sustained growth and development, in line with National and Provincial objectives and with the key objectives identified in the National Development Plan. Local Government has a crucial role to play in the new growth path and the realisation of many of government's outcomes. All spheres of government place a high priority on expanding the economy, infrastructure development, job creation, efficient service delivery and poverty alleviation. Local priorities were identified which are mainly in line with the national and provincial priorities.

LOCAL PRIORITIES

- Growing the economy and job creation
- Expanding and improving municipal infrastructure
- Accelerated and improved service delivery to communities
- Fighting poverty and building safe, secure and sustainable communities
- Improving skills development to raise productivity

1.3.8 FINANCIAL STRATEGY, ONGOING VIABILITY AND SUSTAINABILITY

The application of sound financial management principles for the compilation of the city's financial plan is essential and critical to ensure that the city remains financially viable and that sustainable municipal services are provided economically and equitably to all communities. In terms of its financial strategy, the municipality continues to display a robust financial profile characterised by strong cash generation and high liquidity levels.

The vision of the city will be achieved by growing its economy and meeting people's needs so that all citizens enjoy a high quality of life with equal opportunities in a city that they are truly proud of. The needs of the community and the high levels of poverty and unemployment places excessive demands on the municipality's existing financial resources and threatens to constrain the organization financially if these resources are not properly managed.

1.3.8.1 FINANCIAL STRATEGY

These challenges require the development and implementation of a financial strategy that will generate adequate cash resources, on a sustainable basis:

- To provide basic infrastructure and services to the community,
- To enable the Municipality to achieve its vision of a high quality of life for all citizens in the city,
- To create an environment for business growth and investments conducive to economic development, and
- To ensure financial sustainability of the municipality into the future.

Financial sustainability and viability remain the key principles in the financial planning process and, to ensure compliance with the Municipal Finance Management Act, a Financial Strategy for the municipality was developed and adopted by Council. The municipality's response to addressing its priorities from a financial perspective is as follows:

COMPILE A BALANCED AND REALISTIC BUDGET WITH CASH FLOW TO MATCH

The municipality's budget must set out realistically anticipated revenue from each revenue source. The following steps will be carried out in respect of expenditure and revenue items, viz.

- All Operating Income and Expenditure increases are to be maintained in line with inflation, as far as practicable. Further, annual salary increases are subject to National Bargaining Council negotiations, but every effort shall be made to keep them within the band of inflation proposed by the National Government.
- Overall expenditure has been reduced to around 7%
- An Asset Management Plan be implemented that will result in programmed maintenance of the municipality's assets, to enable the optimal use of such assets and to ensure their replacement.

- Depreciation Policy
 - The Municipality's depreciation policy is in accordance with the requirements of the Standards of Generally Recognized Accounting Practice (GRAP).
 - Assets are depreciated on a straight line basis over their estimated useful lives.
 - The remaining useful lives of assets will be reviewed annually and amended in accordance with the conditional assessment of the asset.
 - The annual depreciation charge will be amended accordingly.

- A programme will be implemented to reduce the water losses to 25 % over a period of five years.

- In order to contribute funds for future capital expenditure and to reduce dependence on borrowed funds, a Capital Replacement Reserve has been established, and funded from the following sources:-
 - Any betterment achieved from budgeted Water and Electricity operating results, including savings achieved through reductions in losses in distribution
 - Any betterment in Rate and General operating results
 - Dependant on the impact of tariffs, an additional contribution will be considered

- To maximize additional revenue sources, the following will be pursued:-
 - Maximize investment rates, especially on call account
 - Development charge
 - Grant income to be maximized

- Surplus Policy

The surplus generated annually will be reviewed and a cash backed element will be ring-fenced to finance the provision of future infrastructure and other capital projects.

CAPITAL EXPENDITURE

The 10 year financial model is informed by the IDP and the current service delivery backlogs. At this stage, capital expenditure is projected for the MTREF period. The capital budget is split appropriately between economic, social and rehabilitation, environmental and administration expenditure.

FINANCIAL INDICATORS

The key indicators below form the parameters within which the municipality aims to operate in order to achieve the objectives set out in this document.

- Balance Sheet Ratios:

- Gearing Ratio:-

This is calculated as Borrowings over Income. Currently the industry norm is 40% but National Treasury has indicated some years ago that 50% is acceptable for municipalities. We are currently at 33% with curtailed borrowings.

- Current Ratio:-

Calculated as Current Assets over Current Liabilities will be maintained at 1.3:1

- No. of Days Cash and Investment on hand:

The accepted norm is 90 days. The strategy is to build the municipality's cash reserves to meet this requirement.

- Revenue Ratios:

- Debtors days:-

In respect of key services this will be closely monitored. With the municipality strictly implementing a council approved comprehensive Debt Collection and Credit Control Policy, conservative approach to collection practices, the number of debtor days outstanding is projected to be maintained at around the current average levels of approximately 130 days.

- Bad Debts Provision:

This will be prudent in the consideration of the actual collection rate and impairment. Any debt over 120 days will be provided for with the exception of rates debtors.

FREE BASIC SERVICES

The municipality is required to make available free basic services to a large component of poor households. The cost of free basic services impacts on the city's finances and therefore there is a need to ensure adequate growth in the rates base by promoting economic development as this impacts on the city's ability to cross-subsidize. This also impacts on the extent that higher-end consumers subsidize indigent consumers and hence the level of tariff increases (Item 2.3.2 refers).

The implementation of this strategy will contribute considerably towards ensuring financial viability and sustainability of the organisation into the future. The budget of the municipality is funded in accordance with the requirements set out in the MFMA, thereby ensuring the municipality remains as a going concern and is able to sustain existing services and progressively extend services.

1.3.8.2 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPPS)

The BEPP promotes integrated planning, budgeting and implementation and integrates the plans of key sectors (economic, transport , human settlements social and engineering infrastructure). Its aim is to achieve long-term spatial transformation and inclusivity, facilitating economic growth and improved service delivery. A BEPP is produced in order to access & co -ordinate grant funding. Benefits of a BEPP include savings through higher utilisation levels, increased private sector investment, better public perception and residents receive a better product.

1.3.8.3 MUNICIPAL SERVICE FINANCIAL MODELLING FOR ETHEKWINI

In order to determine the overall sustainability of eThekweni finances, a Municipal Services Financial Model (MSFM) has been completed for the municipality. The MSFM calculates the capital expenditure required over ten years to meet service delivery targets and assesses the capital finance sources available. It also calculates the operating expenditure required to operate and maintain infrastructure adequately and determines whether operating revenue available will be sufficient to cover this expenditure. The model has provided valuable insights into the overall functioning of the municipality. Maintaining financial viability is obviously critical to the achievement of all other objectives and hence the results of the MSFM must be used to align the capital and operating budget spend in order to achieve this long term financial sustainability.

1.3.8.4 INFRASTRUCTURE DELIVERY MANAGEMENT SYSTEMS (IDMS)

In order to customise the Infrastructure Delivery Management System (IDMS) for local government, the municipality is participating as a pilot in the programme. The IDMS is described as the process that makes up public sector infrastructure/construction delivery and directly related procurement management, and is seen by National Treasury and other stakeholders as the model for the best practice infrastructure delivery. National Treasury credits eThekweni Municipality as being well ahead with most of the infrastructure delivery process especially regarding infrastructure planning and construction procurement.

Our alignment as a city with the principle of IDMS as outlined by National Treasury is envisaged to:

- improve multi-year portfolio, programme and project management principles both within and well beyond the current MTEF cycle,
- improve project strategy, planning and prioritisation through improved alignment with IDP and other objective driven strategies, and
- consolidate related input, processing output to a single source system leading to improved reporting, visibility and accessibility

In doing so will improve infrastructure delivery, be fully aligned to National Treasury's infrastructure alignment model developed through their infrastructure Delivery Improvement Programme and additionally have the benefit of the assistance of National Treasury resources.

1.3.9 MUNICIPAL ENTITIES

Inkosi Albert Luthuli International Convention Centre (ICC)

The ICC Durban (PTY) Ltd was established by the municipality to serve primarily as a catalyst for economic development for the city and the province. The Centre has contributed significantly to the sustainability of the hotel, restaurant, transport, retail and logistics sectors. The Durban ICC was once again recognised as a world class convention centre and honoured with several international awards over the last year. The centre was voted Africa's leading meeting and conference venue at the World Travel Awards for an unprecedented twelfth time in 13 years. The centre also received several accolades including Africa's Best Meeting and Conference Centre at the Business Destinations Travel Awards and the International Star for Leadership in Quality Awards. The Durban ICC remains committed to its twin goals of maximising its economic impact for the city and province whilst optimising organisational profit.

Despite a challenging economic climate and highly competitive market place, the Durban ICC has posted profitable financial results for the fourth consecutive year. During the 2013/14 financial year the company achieved a profit before taxation through strong revenues and effective cost control. This has all been done against a backdrop of a sluggish economy and stiff global and regional competition. The ICC delivered major economic benefits to the city, province and country, contributing R 3.12 billion to the national GDP, with the bulk of this benefiting the KZN economy directly by adding R 2.86 billion to the Province's GDP. This remarkable economic contribution translated into further social benefits by creating and sustaining 7 773 jobs over the past year and generating R 1.58 billion in direct household income as a result of Durban ICC's activities.

The trend towards declining numbers of delegates at international conferences and restricted budgets has remained and is likely to continue for the next few years. Given these circumstances, strategic approaches to the market will be pursued including increased focus on marketing in the domestic sector, the focus on Africa and bringing African business to South Africa.

Durban Marine Theme Park (uShaka Marine World)

The Theme Park was conceived by the municipality to be a world class and iconic marine - centred entertainment facility that would attract tourism and act as a catalyst for the regeneration of the Durban point area. In the process it has created a number of jobs and has opened up new learning opportunities for schools through the operations of the Sea World Education Centre. Covering 16 hectares uShaka Marine World is the largest marine theme park in Africa and consists of four divisions covering 16 hectares.

UShaka has made a significant socio-economic impact. Paid footfall into the two main components of the park came in at 1 380 976 visitors. This represents a decrease when compared to previous years and can be attributed mainly to macro-economic factors. A new pricing model has been introduced to maximize new sales and increase the renewal rate of the annual pass. The Executive and management are in the process of reviewing and consolidating key strategic interventions that will address the falling footfall in an integrated manner. UShaka remains a key destination within KZN and Durban for both tourists and locals. The park is a strategic asset for the City in terms of both tourism and urban renewal in the Point Precinct. Since its existence, uShaka has contributed approximately R 2 billion towards the local GDP and created around 15 000 jobs, directly and indirectly. It consistently ranks as one of the major draw cards for people visiting Durban and has been ranked as the coolest for destinations in KZN.

UShaka has projects planned for a period totaling 20 years with an estimated cost of about R 300 m which are guaranteed to sustain the park and help achieve objectives. Public private partnerships, private investments, sponsorships and other business options are being pursued.

In compliance with the Municipal Finance Management Act, both the municipal entities have submitted their budgets and business plans for consideration by the Municipality.

1.4 OPERATING REVENUE FRAMEWORK

1.4.1 SOURCES OF FUNDING

REVENUE

The City's revenue comprises Operating Revenue which includes property taxes, services charges and operating grants- and capital revenue which consists of capital grants, borrowings, cash reserves and operating surplus. This high level of independent and relative stable income sources of revenue is one of the key factors that support the sound financial position of the municipality. In addition to the obvious need to grow the city's revenue by increasing its tax base, other means for securing funding for council projects must be explored in a variety of ways. The city faces invidious choices in attempting to finance the projected levels of investment in infrastructure. Sources of capital finance are already stretched with limited scope for further borrowing, consumer pressure to restrict tariff and tax increases, and little likelihood of a structural upward adjustment in grant allocations.

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariff and other charges were revised local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the city. In the case of eThekweni, a basket of differential tariff increases determines the most acceptable and equitable funding regime taking into consideration the actual cost of delivering services, budget priorities and national legislation, regulations and policy guidelines.

Revenue generated from rates and services charges form a significant portion of the revenue basket for the city comprising 67.7 % of the total revenue. Electricity charges are the largest revenue source totalling 35.6 % or R 11.8 billion and are projected to increase to R 14.7 billion by 2017/18. Operating grants and transfers total R 2.6 billion in the 2015/16 year and increase to R 2.9 billion by 2017/18.

The sources of funding for the 2015/16 financial year are as follows:

INCOME	R'm	%
Assessment Rates	5 803.9	17.5
Service Charges	16 609.9	50.2
Fines, Licences and permits	109.8	0.3
Grant and Subsidies	6 204.9	18.7
Rental of Facilities and Equipment	483.0	1.5
Interest on Investments	760.5	2.3
Penalties and Collection Charges	132.9	0.4
Fuel Levy	2 103.6	6.4
Other Income	890.7	2.7
TOTAL	33 099.2	100

67.7 % of the Operating Budget is funded from assessment rates and services charges (tariffs)

1.5 OPERATING EXPENDITURE FRAMEWORK

MAJOR ITEMS OF OPERATING EXPENDITURE ARE:

DETAILS	2015/16 R'm	% OF TOTAL BUDGET
Bulk Purchases	9 760.8	29.5
Salaries and Allowances	7 972.7	23.9
Repairs and Maintenance	3 833.5	11.6
Depreciation	2 145.4	6.5
Interest on Loans	1 427.9	4.3

Bulk purchases take up 29.5% of the operating budget. Given projected increases in the bulk prices of both electricity and water, expenditure on this item is likely to grow more rapidly. Expenditure on repairs and maintenance amounts to R 3.8 billion for the 2015/16 year, representing 11.6% of the total operating budget. This includes substantial spend on asset replacement and bringing assets to a good state of repair. The rehabilitation programme as part of the municipality's proactive maintenance ensures that assets are in good condition throughout their lifespan with periodic maintenance. The municipality acknowledges its obligation to optimally preserve its extended asset base as under spending in maintenance can shorten the life of assets, increase long-term maintenance and refurbishment costs and cause deterioration in the reliability of services.

Personnel costs account for a large component of operating expenditure, comprising 23.9% of the operating budget. The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the City's budget. **Tables SA 22 AND SA23 provides further details of councillors and employee benefits.** Budget appropriations for depreciation amount to R 2.1 billion, comprise 6.5% of the operating budget. Finance charges consist primarily of the repayment of interest on long-term borrowings (cost of capital) and equate to 4.3% of the operating expenditure.

TABLE A4 provides a view of the budgeted financial performance in relation to revenue by source and expenditure by type. Further details of revenue and expenditure are explained in the sections that follow.

1.6 CAPITAL EXPENDITURE

1.6.1 CAPITAL BUDGET

Municipalities play a critical role in creating an enabling environment for investments and other activities that lead to job creation. Investment in urban infrastructure is important for the development of the local economy, combating poverty and the provision of universal access to municipal services. Rapid inward population migration, declining household sizes and greater economic activity places pressure on existing municipal infrastructure and require larger investments in the periods ahead.

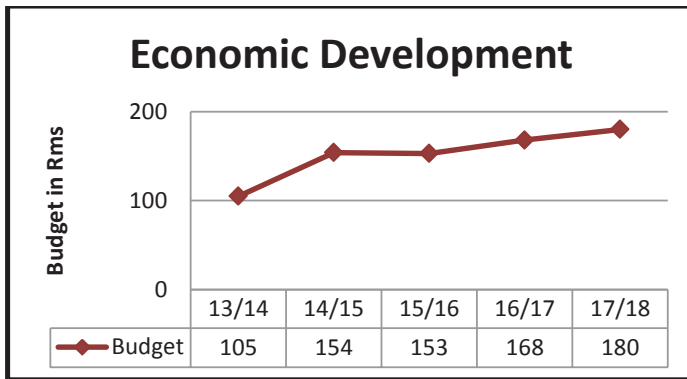
The capital budget is directly informed by the needs submitted by the community through the IDP process. In view of borrowings being maximised and the present economic climate, the high levels of capital expenditure cannot be sustained.

The ability of the Municipality (**Parent**) to deliver on progress depends a lot on its funding sources which are summarised as follows:

	<u>2015/2016</u> <u>RM</u>	<u>2016/2017</u> <u>RM</u>	<u>2017/2018</u> <u>RM</u>
Total Capital Budget	5, 969	6, 367	6, 870
<u>Funded as follows:</u>			
Grant Funding	3, 565	3, 682	3, 891
Internal Funding	1, 404	1, 685	1, 979
External Funding	1, 000	1, 000	1, 000
	5, 969	6, 367	6, 870

1.6.2 INFRASTRUCTURE EXPENDITURE TRENDS

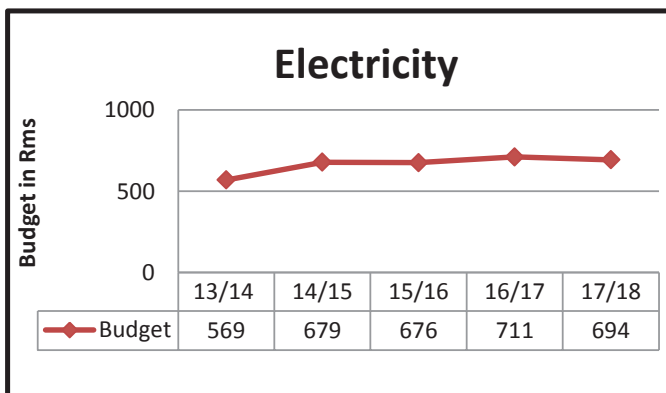
CAPITAL



Neighbourhood Development Partnership Grant used to create economic infrastructure in undeveloped areas that attracts private sector investment

Focus on strategic township development, town centre renewals, Industrial renewals, upgrading of tourism nodes and corridors, sector support programmes and LED projects such as ICT, Renewal Energy technologies, Furniture Incubator and the Manufacturing Centre of Excellence.

CAPITAL



Capital budget of R 1.9bn over next 3 years

Ongoing extension and reinforcements of existing networks

In excess of 10 Major new substations to be commissioned or refurbished

OPERATING

Economic Development Programmes: R 26.8 m

Durban Film Office: R 5.1m

Global Media Campaign: R 17.5 m

Reforestation Projects : R 24m

Business Support Operational Projects: R 14.3 m

Travel and Tourism Trade Show : R 15.2 m

Durban Business Fair & Regional Fairs-: R 14.7 m

Bid Support & Presentations :R4.1m

Durban Tourism Events : R 28.1 m

Destination Marketing : R4m

Convention Support : R2.7m

Urban Renewal Beach front: R13m

Ink Construction Incubator R3.8m

OPERATING

Maintenance budget increased to R 1 032.3 m

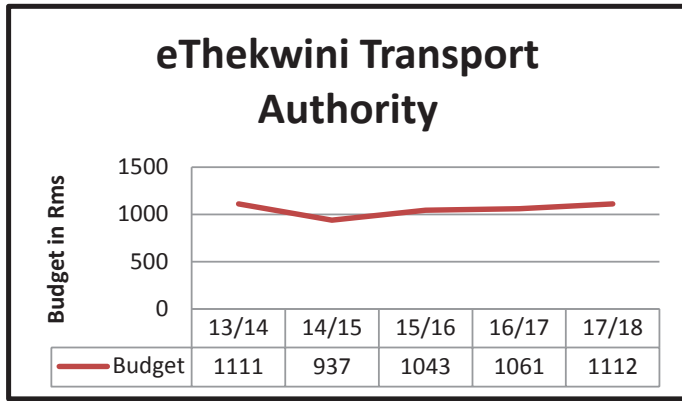
Provision of new staff: R 15 m

Eskom tariff increase: 14.24 %

Loss in distribution: 6.1 %

Collection rate: 97.5 %

CAPITAL



Capital budget: R 1bn

An increase in budget is due to an increase in PTIS grant to fund Transport infrastructure for the implementation of the IRPTN

Major projects include:

- N2 Interchange
- Go Durban -Corridor C9
- PT Ranks holding areas
- Non motorised transport
- Special Needs Transport

OPERATING

Brand advertising: R 35.9 m

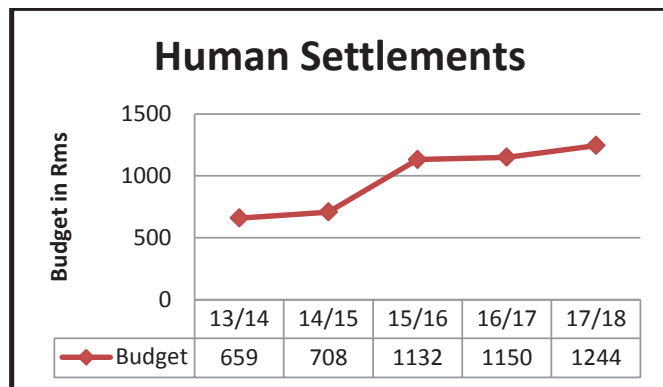
People Mover: R 37.2 m

Public Conveniences: R 11.2 m

Durban Transport: R 220.5 m

Transport for disabled: R 10.8 m

CAPITAL



OPERATING

New development budget increased to R 140.7 m

Hostels budget: R 309 m

Upgrading of housing rental stock : R 60 m

Reduction of the housing delivery program in view of reduced subsidies and the economic climate

6 500 new housing units - 2015/16 year, targeting a total of 21 700 units by 2017/18

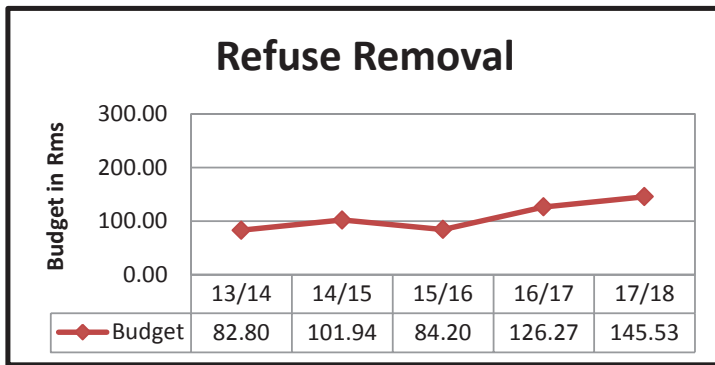
The construction of houses is dependent on National / Provincial subsidies

Approximately 187 000 homes delivered to date

Interim services rollout to prioritized informal settlement dwellings

Expenditure of R 3.3 billion incurred on behalf of Provincial Department of Human Settlements not yet reimbursed.

CAPITAL



Replacement of ageing Solid Waste Fleet: R 46.6 m

Lovu Landfill and Infrastructure Works: R 13.0 m

Western Landfill, Land Purchase, Infrastructure & Cell: R 4.7 m

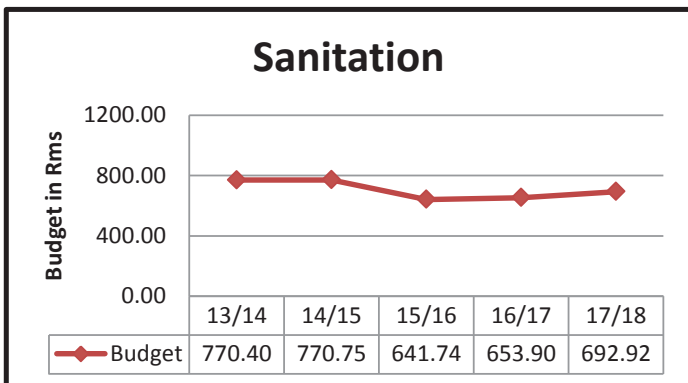
OPERATING

Nearly 100% coverage in the municipal areas by utilising community based contractors to provide refuse removal services to all the informal areas: R 265.9m

Expand recycling to cans, glass and waste minimization projects : R 14.5 m

Provision for Plastic Bags: R 81.3 m

CAPITAL



Provision of Ablution Blocks in Informal settlements: R 250 m

Expansion of Phoenix Waste Water Treatment Works: R 105.3 m

Tonga Central Waste Water Treatment Works expansion: R 50 m

Southern Waste Water Treatment Works- Digester Online: R 50 m

Rural Sanitation: R 12.3 m

OPERATING

Additional net operating expenditure: R 31 m

Provision for maintenance expenditure: R 294.6 m

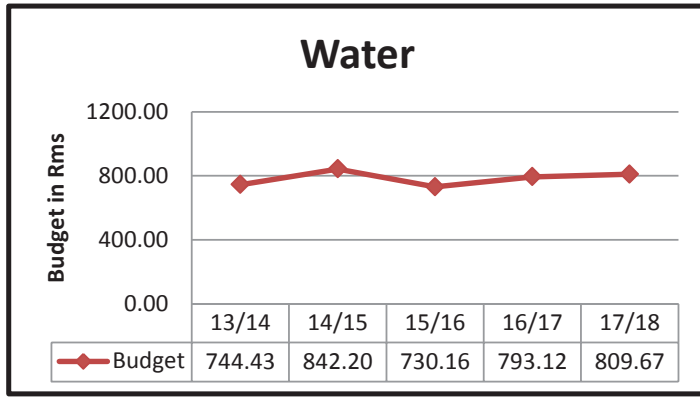
Sludge disposal initiatives: R 45 m

Security costs for the protection of assets: R 41.7 m

Provision for VIP pit latrine and UD toilets clearance: R 23 m

Total operating expenditure for Ablution Facilities: R 117.1 m

CAPITAL



Upward trend due to investment in infrastructure and addressing of backlogs.

Provision of R 355.40 m and R 90 m has been made for the Western and Northern Aqueducts projects respectively

Continuation of Water Loss Programme: R 55 m

PRV Installation project: R 33.1 m

Rural Water Project: R 21.7 m

OPERATING

Total Expenditure increased by R 629.1 m to R 5.97 bn

Income Foregone - budget increased by R 80.4m to R 705.5m to accurately reflect the cost of free basic services.

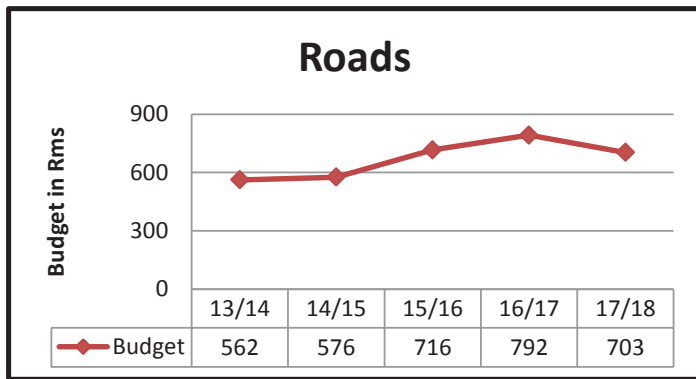
Bulk water purchases: Increased by R 244.5 m as a result of a tariff increase of 7.7% from Umgeni Water.

Increase in maintenance: R 77 m

Water loss in distribution budgeted at 38 %

Collection rate of 92.6 %

CAPITAL



Capital budget: R 716 m

Increase is primarily due to improvement of roads and infrastructure

Focus on refurbishment and maintenance of existing road networks

Performance targets:

- Gravel to surface roads -16.63 km
- Sidewalks - 22.5 km
- Pedestrian bridges : 3

OPERATING

Operating budget: R 1.6 bn

Zibambele Poverty Alleviation: R 86.7 m

Public realm and priority zone maintenance: R 35 m

Gravel maintenance: R 79.9 m

Drains cleaning and maintenance: R 24 m

1.6.3 MAJOR ITEMS OF EXPENDITURE

ITEM/DESCRIPTION	R' m
------------------	------

1.6.3.1 HUMAN SETTLEMENTS, ENGINEERING, TRANSPORT AND INFRASTRUCTURE

• Isipingo waste water treatment works upgrade	18.0
• Tongaat Central waste water treatment works expansion	50.0
• Southern waste water treatment works: digester online	50.0
• Addressing of water & sanitation backlogs	33.9
• Expansion of Phoenix water treatment works	105.3
• PRV installation project	35.1
• Western Aqueduct project and Northern Aqueduct improvements	555.4
• Water loss management project	55.0
• Maintenance of 1 500 ablution facilities	127.8
• Replacement of water pipes	20.0
• Zibambele poverty alleviation project: roads/verge maintenance	86.7
• Housing delivery programme: 6 500 units	623.0
• Rehabilitation and upgrading of housing rental stock: 2 410 units	224.0
• Upgrading and conversion of hostels into family units: 410	100.0
• Roads rehabilitation and maintenance	296.7
• Gravel roads maintenance	79.8
• Electricity network maintenance	836.5
• Strategic Roads Assets management	17.8
• Drains cleaning and maintenance	24.0
• Maintenance of priority routes	35.0
• Stormwater Infrastructure	19.3
• Structural maintenance: bridges etc.	11.0
• People mover	37.2
• Durban Transport bus service	220.5

1.6.3.2 CORPORATE AND HUMAN RESOURCES

• Continual roll out of employee wellness interventions	3.1
• Talent Management Framework and strategy implementation	2.6
• Medical Surveillance: detection and management of occupational diseases	2.9
• HIV and AIDS counselling and testing services for employees	0.4
• Management Development Programmes: development of the municipality's leadership	4.0
• Adult Basic Education & Training (ABET): general level of education	4.4
• Learnerships/Skills/Apprenticeships Programmes: Learnerships will be implemented/ continued	24.2
• Student Financial Assistance	2.5

1.6.3.3 SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES

□ Cato Manor ABM operational projects	3.4
□ Umlazi operational projects	4.6
□ Economic programmes, improve and grow the economic base of the city	28.8
□ Durban Film Office programmes	5.1
□ Reforestation project: Buffelsdraai, Inanda, and Paradise Valley	24.4
□ Global Media campaign: Tourism	17.5
□ Tourism Indaba-Travel and Tourism Trade Show	18.5
□ Durban Tourism brand advertising, domestic and destination marketing	17.3
□ Durban Tourism Events	28.1
□ Business Support operational projects	14.3
□ Durban Business Fair: Create platforms for interactions and networking amongst business	14.7
□ Town Centre Renewal	78.0
□ Neighbourhood Development Programme	70.0
□ Tourism Development	10.5
□ Beachfront landscaping : maintenance and development	21.0

1.6.3.4 GOVERNANCE

• Food Aid Programme: 36 soup kitchens	39.8
• Senior Citizens Programme: special events recognising our senior citizens	13.7
• Printing and distribution of Municipal Gazette: eZasegagasini	8.0
• Ward Committees Stipend	12.9
• Renovations to regional centres/administration buildings	3.5
• Mayoral Imbizo	3.7
• Security services for councillors and regional centres buildings in the municipal area	23.8
• Youth development programmes	3.2

1.6.3.5 OFFICE OF THE CITY MANAGER

• Legislative Compliance: rationalisation of the municipalities by-laws	0.6
• Legal Fees: Litigation	19.8
• Sale of broadband: Income	32.2
• Maintenance, management and monitoring of the municipality's IT network	34.8
• Programming: Applications and systems software	29.3
• Special events: special and ad hoc events, conventions / international conferences	76.1
• Long Term Development Framework (LTDF)	3.1
• Licensing Fees: Software	17.7

1.6.3.6 COMMUNITY AND EMERGENCY SERVICES

• Fleet maintenance for Fire & Emergency unit	5.2
• Specialised fire fighting support vehicles	18.1
• Umkomaas Fire Station	16.7
• Cato Ridge Fire Station	14.6
• Disaster management operations	3.3
• CCTV camera repairs	5.5
• Installation and maintenance of the Emergency Services System	2.4
• Implementation of Safer Cities Plan	3.0
• ITRUMP operational projects	3.8
• External security for safeguarding of council assets	69.6
• Providing 16 cyber zones for libraries	5.7
• Grass cutting and weed control: contractors	57.1
• Provision of pool chemicals at swimming pools: Water quality	4.5
• Celebrate Durban Sport Programme: 100 wards	0.8
• Participation in Kwanaloga Games	4.0
• Provision of library services at shopping centres	17.4
• Air pollution monitoring within EMA	2.3
• Medical requisites for clinics	3.7
• Provision for HIV/AIDS services	3.2
• Provision for new clinics	6.2
• Improvements to clinics	5.4

1.6.3.7 FINANCE

• Centralisation of Mechanical Plant Workshops	4.5
• Land and property rights acquisitions	3.9
• Fleet replacement	30.9
• Maintenance of vehicle and bus fleet	119.2
• Energy saving marketing projects	10.0
• Depot upgrade and expansions	18.5

1.7 ANNUAL BUDGET TABLES

The ten primary budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations follow. These tables set out the municipality's 2015/16 budget and MTREF. Each table is accompanied by explanatory notes on the facing page.

ETH eThekwi - Table A1 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
Financial Performance									
Property rates	4,444,308	4,987,887	5,443,085	5,481,368	5,521,968	5,539,951	5,936,803	6,318,024	6,754,792
Service charges	11,394,609	12,467,301	13,076,734	14,790,650	14,790,650	14,908,486	16,609,914	18,444,174	20,423,056
Investment revenue	231,693	303,994	334,874	491,385	497,232	631,458	760,535	832,665	880,431
Transfers recognised - operational	1,858,822	2,026,005	2,191,385	2,584,010	2,640,964	2,678,934	2,640,037	2,716,409	2,950,312
Other own revenue	2,999,188	3,237,800	3,377,436	3,377,962	3,344,142	3,367,047	3,586,997	3,785,992	3,994,413
Total Revenue (excluding capital transfers and contributions)	20,928,620	23,022,987	24,423,514	26,725,375	26,794,956	27,125,876	29,534,286	32,097,263	35,003,004
Employee costs	6,576,030	6,021,630	6,893,729	7,353,431	7,412,240	7,050,122	7,970,603	8,594,817	9,245,349
Remuneration of councillors	84,752	84,713	94,721	93,026	93,026	97,186	98,554	103,569	108,927
Depreciation & asset impairment	1,549,385	1,695,052	1,740,969	1,990,225	1,998,044	1,945,875	2,145,381	2,208,123	2,370,208
Finance charges	872,091	942,081	857,206	1,177,331	1,177,331	1,313,832	1,427,941	1,476,014	1,507,353
Materials and bulk purchases	6,710,935	7,615,696	7,895,243	8,522,864	8,522,226	8,643,512	9,766,032	10,938,765	12,254,416
Transfers and grants	126,094	171,574	166,133	205,214	200,629	194,933	222,501	236,503	250,044
Other expenditure	4,800,362	5,587,744	6,829,520	7,511,195	7,539,097	7,501,701	7,805,046	8,281,643	8,838,077
Total Expenditure	20,719,649	22,118,490	24,477,521	26,853,285	26,942,593	26,747,162	29,436,059	31,839,434	34,574,374
Surplus/(Deficit)	208,971	904,497	(54,007)	(127,910)	(147,637)	378,715	98,227	257,830	428,630
Transfers recognised - capital	1,550,919	1,631,745	2,041,011	3,377,740	3,406,939	3,308,319	3,564,953	3,682,317	3,891,048
Contributions recognised - capital & contributed	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	1,759,890	2,536,242	1,987,004	3,249,830	3,259,302	3,687,033	3,663,180	3,940,146	4,319,679
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1,759,890	2,536,242	1,987,004	3,249,830	3,259,302	3,687,033	3,663,180	3,940,146	4,319,679
Capital expenditure & funds sources									
Capital expenditure	3,515,471	3,494,715	4,201,622	5,711,021	5,673,548	5,673,548	6,046,926	6,435,351	6,937,100
Transfers recognised - capital	1,550,919	1,631,745	2,041,011	3,377,740	3,406,939	3,308,319	3,564,953	3,682,317	3,891,048
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	1,000,000	-	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Internally generated funds	964,552	1,862,970	660,611	1,333,281	1,266,609	1,365,229	1,481,973	1,753,034	2,046,052
Total sources of capital funds	3,515,471	3,494,715	4,201,622	5,711,021	5,673,548	5,673,548	6,046,926	6,435,351	6,937,100
Financial position									
Total current assets	11,244,179	11,503,561	13,163,816	12,999,432	12,172,435	12,298,610	12,756,504	13,254,016	13,841,750
Total non current assets	35,136,248	37,430,275	39,823,426	44,242,310	44,174,439	42,740,172	46,666,109	50,898,176	55,476,694
Total current liabilities	8,058,631	9,270,341	10,695,464	9,057,861	9,056,571	9,991,958	10,299,180	10,636,818	11,054,575
Total non current liabilities	12,965,746	12,133,811	12,775,090	12,631,338	12,631,338	12,925,108	12,871,968	12,872,272	12,862,720
Community wealth/Equity	25,356,050	27,529,684	29,516,688	35,552,543	34,658,965	32,121,716	36,251,465	40,643,103	45,401,149
Cash flows									
Net cash from (used) operating	4,609,681	4,215,923	5,041,836	5,277,879	4,869,356	3,902,618	5,957,494	6,010,555	6,511,750
Net cash from (used) investing	(3,434,298)	(2,897,684)	(4,111,416)	(5,676,732)	(5,639,260)	(5,644,480)	(6,014,212)	(6,403,549)	(6,905,237)
Net cash from (used) financing	576,074	(784,013)	369,562	24,697	69,483	38,862	(109,189)	21,644	12,381
Cash/cash equivalents at the year end	5,025,483	5,559,709	6,859,692	5,148,302	4,822,038	5,156,692	4,990,786	4,619,436	4,238,331
Cash backing/surplus reconciliation									
Cash and investments available	5,025,483	5,559,709	6,859,692	5,990,384	5,422,038	5,356,692	5,490,786	5,319,436	5,238,331
Application of cash and investments	3,186,428	4,352,587	5,558,711	3,570,867	3,792,144	4,593,150	4,599,409	4,306,500	4,083,646
Balance - surplus (shortfall)	1,839,055	1,207,122	1,300,981	2,419,517	1,629,894	763,543	891,377	1,012,936	1,154,684
Asset management									
Asset register summary (WDV)	34,842,267	36,771,410	39,225,988	43,987,970	43,919,375	42,392,928	46,294,837	50,497,673	55,044,093
Depreciation & asset impairment	1,549,385	1,695,052	1,740,969	1,990,225	1,998,044	1,945,875	2,145,381	2,208,123	2,370,208
Renewal of Existing Assets	1,166,087	1,485,446	1,631,582	1,808,056	1,701,436	1,701,436	2,929,619	2,934,745	3,229,101
Repairs and Maintenance	1,821,525	2,311,701	2,483,448	3,101,050	3,071,121	3,137,329	3,152,219	3,388,292	3,645,758
Free services									
Cost of Free Basic Services provided	1,305,152	1,305,152	1,183,686	1,269,505	1,305,077	1,305,077	1,415,233	1,534,799	1,664,611
Revenue cost of free services provided	2,642,169	2,642,169	2,769,528	3,073,505	3,090,064	3,109,077	3,354,233	3,619,799	3,749,611
Households below minimum service level									
Water:	74	74	80	75	75	73	72	77	80
Sanitation/sewerage:	235	235	202	190	190	172	186	182	180
Energy:	345	345	363	368	368	368	385	399	405
Refuse:	-	-	-	-	-	-	-	-	-

EXPLANATORY NOTES TO MBRR TABLE A1 - BUDGET SUMMARY

Table A1 is a budget summary and provides a concise overview of the City's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance). The table provides an overview of the amounts to be approved for operating performance, as well as the municipality's commitment to eliminating basic service delivery backlogs.

Financial management reforms emphasises the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:

- a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
- b. Capital expenditure is balanced by capital funding sources, of which
 - i. Transfers recognized is reflected on the Financial Performance Budget;
 - ii. Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
 - iii. Internally generated funds are financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years.

Even though the Council places great emphasis on the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues to increase. In addition, the municipality continues to make good progress in addressing service delivery backlogs.

ETH eThekweni - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue - Standard									
Governance and administration	6,453,501	7,883,742	8,495,512	8,912,935	8,969,048	9,043,410	9,825,899	10,544,011	11,385,429
Executive and council	5,775	1,338	1,578	104,480	104,480	104,178	146,383	157,453	180,028
Budget and treasury office	6,204,142	7,644,733	8,252,307	8,555,653	8,611,766	8,674,734	9,403,292	10,098,611	10,895,324
Corporate services	243,584	237,671	241,627	252,802	252,802	264,498	276,224	287,947	310,076
Community and public safety	1,172,769	639,096	738,870	1,702,260	1,779,635	1,693,428	1,979,179	1,981,779	1,971,218
Community and social services	30,063	55,457	43,541	198,586	273,398	163,160	216,190	258,231	265,534
Sport and recreation	97,851	98,400	92,445	131,793	121,793	106,632	147,060	123,800	134,947
Public safety	136,419	125,037	256,026	127,387	134,850	98,714	107,100	108,476	112,823
Housing	851,754	286,830	249,669	1,168,343	1,168,343	1,243,767	1,429,345	1,405,301	1,374,819
Health	56,682	73,372	97,190	81,250	81,250	81,156	79,484	85,972	83,096
Economic and environmental services	994,528	1,073,587	1,078,202	1,306,799	1,301,380	1,295,193	1,681,955	1,660,026	1,810,706
Planning and development	212,639	221,632	207,076	218,733	208,988	206,086	276,077	251,080	326,122
Road transport	780,067	849,900	867,903	1,075,311	1,075,311	1,073,049	1,373,222	1,404,279	1,482,101
Environmental protection	1,822	2,054	3,224	12,755	17,081	16,058	32,656	4,668	2,484
Trading services	13,381,592	14,633,813	15,695,034	17,720,509	17,690,550	17,941,577	19,114,593	21,060,973	23,148,140
Electricity	8,756,686	9,778,172	9,945,531	11,104,079	11,094,079	11,217,951	12,365,480	13,763,541	15,229,159
Water	2,698,040	2,721,891	3,198,818	4,075,014	4,076,514	4,194,952	4,292,497	4,656,307	5,046,227
Waste water management	1,211,246	1,270,380	1,730,345	1,662,091	1,640,633	1,652,200	1,504,277	1,613,450	1,777,544
Waste management	715,620	863,370	820,340	879,325	879,325	876,474	952,339	1,027,675	1,095,210
Other	477,149	424,495	456,907	460,612	461,283	460,586	497,613	532,791	578,559
Total Revenue - Standard	22,479,539	24,654,732	26,464,526	30,103,115	30,201,895	30,434,195	33,099,239	35,779,580	38,894,053
Expenditure - Standard									
Governance and administration	3,316,366	2,690,989	3,033,736	3,619,149	3,661,839	3,543,318	3,869,180	4,082,254	4,336,312
Executive and council	225,446	256,881	325,502	363,840	403,123	371,969	411,040	446,880	473,909
Budget and treasury office	2,103,975	1,400,464	1,383,659	1,724,690	1,715,415	1,729,980	1,899,204	1,994,826	2,111,338
Corporate services	986,944	1,033,644	1,324,576	1,530,618	1,543,301	1,441,369	1,558,936	1,640,548	1,751,064
Community and public safety	2,914,758	3,963,951	4,866,371	4,618,749	4,703,463	4,640,925	4,990,518	5,347,880	5,717,077
Community and social services	530,583	603,103	661,919	794,299	876,979	780,101	882,128	946,539	1,010,586
Sport and recreation	791,558	1,057,876	1,111,020	1,191,767	1,194,638	1,173,639	1,273,464	1,344,569	1,428,015
Public safety	980,710	1,291,999	1,537,524	1,505,243	1,505,824	1,521,167	1,640,685	1,763,166	1,891,236
Housing	311,428	686,361	1,188,661	847,133	850,527	926,762	891,900	976,539	1,048,954
Health	300,479	324,612	367,248	280,307	275,495	239,256	302,342	317,069	338,286
Economic and environmental services	2,120,320	2,418,621	2,652,677	2,866,646	2,840,430	2,818,895	3,174,257	3,296,235	3,509,570
Planning and development	544,601	695,311	737,077	851,461	837,508	781,675	884,800	898,279	977,600
Road transport	1,458,122	1,601,666	1,778,954	1,826,927	1,811,527	1,874,338	2,079,355	2,186,894	2,306,635
Environmental protection	117,597	121,644	136,646	188,259	191,395	162,882	210,103	211,062	225,335
Trading services	11,876,306	12,547,561	13,398,802	15,149,001	15,149,256	15,166,836	16,768,191	18,440,602	20,294,368
Electricity	7,632,213	7,929,664	8,036,765	9,471,504	9,471,504	9,334,681	10,505,654	11,686,187	13,012,915
Water	2,585,215	2,798,507	3,385,547	3,660,338	3,661,838	3,876,712	4,149,698	4,506,078	4,906,944
Waste water management	883,323	993,107	1,053,060	1,137,835	1,136,590	1,151,092	1,255,500	1,336,882	1,414,683
Waste management	775,556	826,282	923,430	879,325	879,325	804,351	857,338	911,454	959,826
Other	491,898	497,368	525,936	599,740	587,607	577,188	633,913	672,463	717,048
Total Expenditure - Standard	20,719,649	22,118,490	24,477,521	26,853,285	26,942,593	26,747,162	29,436,059	31,839,434	34,574,374
Surplus/(Deficit) for the year	1,759,890	2,536,242	1,987,004	3,249,830	3,259,302	3,687,033	3,663,180	3,940,146	4,319,679

EXPLANATORY NOTES TO MBRR TABLE A2 - BUDGET PERFORMANCE (REVENUE AND EXPENDITURE BY STANDARD CLASSIFICATION)

Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enable National Treasury to compile 'whole of government' reports.

As a general principle the revenues for the Trading Services should exceed their expenditures. The table highlights that this is the case for Electricity, Water and Waste water functions, but not the Waste management function. Other functions that show a deficit between revenue and expenditure are being financed from rates revenues and other revenue sources

ETH eThekweni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote									
Vote 1 - Office of the City Manager	190,780	308,584	262,137	277,623	278,963	254,746	297,865	317,256	347,758
Vote 2 - Finance	6,874,210	7,892,593	8,509,911	8,773,666	8,829,779	8,897,486	9,633,198	10,339,390	11,155,859
Vote 3 - Governance	3,365	4,703	4,146	2,774	2,774	2,753	2,893	4,804	3,162
Vote 4 - Corporate and Human Resources	21,404	2,184	11,276	12,860	12,860	11,790	14,793	14,052	14,755
Vote 5 - Economic Development & Planning	150,699	268,204	234,588	276,846	271,555	269,698	352,647	344,702	403,647
Vote 6- Community and Emergency Services	105,430	170,388	163,364	344,014	416,289	289,861	385,217	402,290	416,722
Vote 7 - Human Settlements and Infrastructure	3,168,779	3,038,372	3,598,950	4,549,343	4,531,516	4,559,635	5,176,859	5,322,783	5,626,215
Vote 8- Electricity	8,732,946	9,749,704	9,922,052	11,073,940	11,063,940	11,187,751	12,336,000	13,731,815	15,195,007
Vote 9 - Water	2,698,040	2,721,891	3,198,818	4,075,014	4,076,514	4,194,952	4,292,497	4,656,307	5,046,227
Vote 10 - Formal Housing	66,561	84,860	114,183	268,177	268,177	316,074	121,358	125,321	126,101
Vote 11 - Markets	64,848	70,627	78,951	77,456	77,456	79,584	92,573	97,460	107,256
Vote 12- Airport	6,216	6,065	7,345	7,955	7,955	7,664	8,220	8,571	8,933
Vote 13 - Chief Albert Luthuli International Conve	243,376	165,676	174,878	162,328	167,725	167,725	176,411	185,590	196,032
Vote 14 - uShaka Marine World	152,885	170,880	183,926	201,120	196,394	194,474	208,707	229,239	246,378
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	22,479,539	24,654,732	26,464,525	30,103,115	30,201,895	30,434,195	33,099,239	35,779,580	38,894,053
Expenditure by Vote to be appropriated									
Vote 1 - Office of the City Manager	1,235,714	1,456,880	1,516,422	1,396,299	1,429,694	1,455,730	1,575,795	1,678,914	1,812,227
Vote 2 - Finance	1,638,999	1,583,366	1,367,455	2,465,863	2,452,610	2,414,987	2,648,441	2,780,643	2,943,061
Vote 3 - Governance	345,064	402,786	495,954	502,364	557,035	529,218	552,453	586,487	620,177
Vote 4 - Corporate and Human Resources	260,354	284,584	319,812	410,857	411,433	369,888	433,038	459,519	491,461
Vote 5 - Economic Development & Planning	682,341	631,225	865,744	972,858	946,269	920,078	1,011,448	1,050,953	1,095,402
Vote 6 - Community and Emergency Services	1,854,919	2,072,826	2,288,800	2,460,510	2,547,648	2,372,026	2,686,679	2,881,660	3,074,904
Vote 7 - Human Settlements and Infrastructure	3,795,638	4,227,575	5,049,128	4,491,875	4,456,211	4,411,395	4,845,110	5,111,579	5,470,330
Vote 8 - Electricity	7,817,979	8,137,338	8,239,665	9,699,959	9,699,959	9,539,826	10,726,351	11,922,331	13,265,421
Vote 9 - Water	2,585,215	2,794,783	3,703,994	3,660,338	3,661,838	3,876,712	4,149,698	4,506,078	4,906,944
Vote 10 - Formal Housing	89,284	110,040	219,524	326,501	324,796	414,785	321,608	346,758	345,196
Vote 11 - Markets	40,296	42,085	46,132	61,535	61,534	57,045	66,433	70,325	75,158
Vote 12 - Airport	5,860	6,520	6,592	7,242	7,242	7,158	7,672	7,975	8,283
Vote 13 - Chief Albert Luthuli International Conve	174,369	166,681	145,850	160,821	156,333	156,333	173,289	185,138	195,872
Vote 14 - uShaka Marine World	193,616	201,800	212,448	236,264	229,990	221,978	238,045	251,075	269,936
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	20,719,649	22,118,490	24,477,521	26,853,285	26,942,593	26,747,162	29,436,059	31,839,434	34,574,374
Surplus/(Deficit) for the year	1,759,890	2,536,242	1,987,004	3,249,830	3,259,302	3,687,033	3,663,180	3,940,146	4,319,679

EXPLANATORY NOTES TO MBRR TABLE A3 - BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY MUNICIPAL VOTE)

Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organizational structure of the City.

ETH eThekweni - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Revenue By Source									
Property rates	4,332,441	4,918,885	5,298,905	5,352,283	5,392,883	5,392,852	5,803,863	6,181,114	6,613,792
Property rates - penalties & collection charges	111,867	69,002	144,180	129,085	129,085	147,099	132,940	136,911	141,000
Service charges - electricity revenue	8,376,497	9,177,471	9,444,493	10,477,612	10,477,612	10,503,140	11,778,524	13,189,028	14,702,957
Service charges - water revenue	1,894,285	2,061,896	2,295,911	2,879,423	2,879,423	2,966,997	3,279,627	3,589,788	3,935,799
Service charges - sanitation revenue	635,928	661,402	726,846	776,193	776,193	792,471	855,076	922,624	995,509
Service charges - refuse revenue	405,204	412,249	472,656	513,927	513,927	509,202	550,024	588,012	625,563
Service charges - other	82,694	154,283	136,828	143,495	143,495	136,676	146,662	154,721	163,228
Rental of facilities and equipment	494,955	507,383	532,028	451,237	451,237	453,350	483,003	507,170	539,020
Interest earned - external investments	231,693	303,994	334,874	491,385	497,232	631,458	760,535	832,665	880,431
Interest earned - outstanding debtors	92,526	112,689	143,037	114,629	114,629	155,800	163,249	171,242	179,366
Dividends received	-	-	-	-	-	-	-	-	-
Fines	129,165	110,926	248,511	113,756	113,756	78,864	83,499	88,389	93,568
Licences and permits	28,369	30,341	30,542	25,094	25,094	30,465	26,328	27,766	29,240
Agency services	11,718	12,495	10,795	12,744	12,744	12,744	13,382	14,051	14,753
Transfers recognised - operational	1,858,822	2,026,005	2,191,385	2,584,010	2,640,964	2,678,934	2,640,037	2,716,409	2,950,312
Other revenue	2,177,215	2,451,586	2,394,784	2,626,212	2,592,393	2,600,464	2,783,926	2,943,757	3,104,664
Gains on disposal of PPE	65,241	12,380	17,739	34,289	34,289	35,359	33,612	33,617	33,802
Total Revenue (excluding capital transfers and contributions)	20,928,620	23,022,987	24,423,514	26,725,375	26,794,956	27,125,876	29,534,286	32,097,263	35,003,004
Expenditure By Type									
Employee related costs	6,576,030	6,021,630	6,893,729	7,353,431	7,412,240	7,050,122	7,970,603	8,594,817	9,245,349
Remuneration of councillors	84,752	84,713	94,721	93,026	93,026	97,186	98,554	103,569	108,927
Debt impairment	394,630	1,064,847	1,618,726	569,329	569,329	572,692	644,931	684,010	726,487
Depreciation & asset impairment	1,549,385	1,695,052	1,740,969	1,990,225	1,998,044	1,945,875	2,145,381	2,208,123	2,370,208
Finance charges	872,091	942,081	857,206	1,177,331	1,177,331	1,313,832	1,427,941	1,476,014	1,507,353
Bulk purchases	6,666,970	7,557,474	7,839,588	8,520,259	8,519,622	8,640,349	9,760,765	10,933,310	12,248,703
Other materials	43,965	58,222	55,655	2,604	2,604	3,163	5,267	5,455	5,713
Contracted services	2,873,398	2,839,675	3,285,131	3,713,755	3,740,191	3,773,509	3,830,531	4,121,865	4,435,301
Transfers and grants	126,094	171,574	166,133	205,214	200,629	194,933	222,501	236,503	250,044
Other expenditure	1,525,020	1,680,791	1,925,007	3,227,845	3,229,292	3,155,005	3,329,298	3,475,476	3,675,993
Loss on disposal of PPE	7,314	2,431	656	265	285	496	286	292	295
Total Expenditure	20,719,649	22,118,490	24,477,521	26,853,285	26,942,593	26,747,162	29,436,059	31,839,434	34,574,374
Surplus/(Deficit)	208,971	904,497	(54,007)	(127,910)	(147,637)	378,715	98,227	257,830	428,630
Transfers recognised - capital	1,550,919	1,631,745	2,041,011	3,377,740	3,406,939	3,308,319	3,564,953	3,682,317	3,891,048
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	1,759,890	2,536,242	1,987,004	3,249,830	3,259,302	3,687,033	3,663,180	3,940,146	4,319,679
Taxation	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	1,759,890	2,536,242	1,987,004	3,249,830	3,259,302	3,687,033	3,663,180	3,940,146	4,319,679
Attributable to minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	1,759,890	2,536,242	1,987,004	3,249,830	3,259,302	3,687,033	3,663,180	3,940,146	4,319,679
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1,759,890	2,536,242	1,987,004	3,249,830	3,259,302	3,687,033	3,663,180	3,940,146	4,319,679

Section 1.4 provides explanatory details on the operating revenue framework.

ETH eThekweni - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote 1 - Office of the City Manager	73,863	9,317	133,808	260,111	289,411	289,411	234,000	245,000	257,000
Vote 2 - Finance	249,497	241,739	102,966	126,700	110,892	110,892	81,579	112,074	174,163
Vote 3 - Governance	12,051	-	7,265	18,144	13,630	13,630	-	-	-
Vote 4 - Corporate and Human Resources	2,333	2,077	4,468	500	460	460	-	-	-
Vote 5 - Economic Development & Planning	84,221	363,535	147,019	157,952	168,180	168,180	227,643	257,152	344,290
Vote 6 - Community and Emergency Services	65,364	130,242	122,504	274,659	292,898	292,898	287,072	412,178	587,832
Vote 7 - Human Settlements and Infrastructure	1,346,351	1,801,054	2,314,477	3,083,096	3,050,968	3,050,968	3,481,299	3,677,898	3,759,270
Vote 8 - Electricity	567,382	519,668	526,070	666,942	666,942	666,942	625,022	656,102	676,050
Vote 9 - Water	290,601	281,889	812,951	814,850	814,850	814,850	809,725	799,175	809,667
Vote 10 - Formal Housing	213,809	-	655	-	-	-	-	-	-
Vote 11 - Markets	1,927	7,915	3,746	2,880	2,680	2,680	14,407	9,500	18,000
Vote 12 - Airport	52	-	600	-	384	384	-	-	-
Vote 13 - Chief Albert Luthuli International Conve	-	-	-	-	-	-	-	-	-
Vote 14 - uShaka Marine World	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2,907,451	3,357,436	4,176,529	5,405,834	5,411,294	5,411,294	5,760,747	6,169,079	6,626,272
Single-year expenditure to be appropriated									
Vote 1 - Office of the City Manager	191,756	674	-	5,500	6,000	6,000	92,917	105,260	110,865
Vote 2 - Finance	75,880	147	-	53,968	53,968	53,968	31,307	24,366	12,942
Vote 3 - Governance	5,299	-	-	11,936	10,136	10,136	18,280	13,391	19,074
Vote 4 - Corporate and Human Resources	52,742	8	-	15,200	11,040	11,040	17,200	4,799	4,300
Vote 5 - Economic Development & Planning	40,322	442	-	8,365	8,365	8,365	3,031	5,770	2,620
Vote 6 - Community and Emergency Services	4,914	67	-	18,100	18,100	18,100	8,949	7,839	3,610
Vote 7 - Human Settlements and Infrastructure	201,845	22,826	-	54,709	54,709	54,709	21,891	21,880	75,378
Vote 8 - Electricity	-	86,429	-	11,915	11,915	11,915	11,400	10,050	15,050
Vote 9 - Water	2,374	603	-	27,350	27,350	27,350	3,466	4,944	-
Vote 10 - Formal Housing	41	-	-	-	-	-	-	-	-
Vote 11 - Markets	587	81	-	200	200	200	-	-	-
Vote 12 - Airport	52	-	-	-	-	-	-	-	-
Vote 13 - Chief Albert Luthuli International Conve	23,805	14,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000
Vote 14 - uShaka Marine World	8,404	11,531	15,305	11,951	11,951	11,951	45,155	36,091	41,989
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	608,021	137,279	25,093	305,187	262,254	262,254	286,179	266,272	310,828
Total Capital Expenditure - Vote	3,515,471	3,494,715	4,201,622	5,711,021	5,673,548	5,673,548	6,046,926	6,435,351	6,937,100
Capital Expenditure - Standard									
Governance and administration	394,569	253,961	248,507	492,059	331,453	331,453	241,283	253,975	321,044
Executive and council	22,086	9,991	133,808	295,691	23,766	23,766	18,280	13,391	19,074
Budget and treasury office	222,695	241,885	102,966	180,668	164,860	164,860	112,886	136,440	187,105
Corporate services	149,788	2,085	11,733	15,700	142,828	142,828	110,117	104,144	114,865
Community and public safety	407,544	180,088	187,188	1,000,346	1,026,668	1,026,668	1,514,951	1,624,332	1,726,428
Community and social services	21,503	72,163	46,160	154,387	168,461	168,461	166,484	298,880	471,931
Sport and recreation	43,381	6,550	45,674	22,994	22,994	22,994	21,913	33,976	32,376
Public safety	24,740	36,930	4,696	88,898	100,837	100,837	86,566	77,892	82,240
Housing	304,356	49,779	64,684	707,587	707,587	707,587	1,218,930	1,198,400	1,134,686
Health	13,564	14,666	25,974	26,480	26,789	26,789	21,058	15,184	5,195
Economic and environmental services	639,824	1,251,133	1,430,551	1,796,930	1,790,320	1,790,320	2,106,035	2,240,129	2,465,425
Planning and development	85,297	389,979	147,619	169,397	200,282	200,282	230,674	262,922	346,910
Road transport	553,070	861,154	1,282,932	1,627,533	1,590,038	1,590,038	1,875,361	1,977,207	2,118,515
Environmental protection	1,458	-	-	-	-	-	-	-	-
Trading services	2,038,159	1,801,536	2,306,537	2,323,742	2,461,756	2,461,756	2,092,512	2,239,442	2,339,215
Electricity	641,116	606,097	531,463	678,857	678,857	678,857	636,422	666,152	691,100
Water	183,067	282,492	812,951	842,200	842,200	842,200	813,191	804,119	809,667
Waste water management	987,093	773,215	822,062	700,750	845,851	845,851	558,701	642,900	692,921
Waste management	226,882	139,732	140,062	101,935	94,848	94,848	84,198	126,271	145,527
Other	35,375	7,997	28,839	97,944	63,351	63,351	92,145	77,473	84,989
Total Capital Expenditure - Standard	3,515,471	3,494,715	4,201,622	5,711,021	5,673,548	5,673,548	6,046,926	6,435,351	6,937,100
Funded by:									
National Government	1,489,107	1,505,301	1,914,392	2,590,694	2,601,095	2,600,288	2,753,247	2,883,073	3,079,516
Provincial Government	53,324	77,271	122,995	772,846	787,318	688,363	793,906	795,144	811,532
District Municipality	-	-	-	-	-	-	-	-	-
Other transfers and grants	8,488	49,173	3,623	14,200	18,526	19,668	17,800	4,100	-
Transfers recognised - capital	1,550,919	1,631,745	2,041,011	3,377,740	3,406,939	3,308,319	3,564,953	3,682,317	3,891,048
Public contributions & donations									
Borrowing	1,000,000	-	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Internally generated funds	964,552	1,862,970	660,611	1,333,281	1,266,609	1,365,229	1,481,973	1,753,034	2,046,052
Total Capital Funding	3,515,471	3,494,715	4,201,622	5,711,021	5,673,548	5,673,548	6,046,926	6,435,351	6,937,100

EXPLANATORY NOTES TO TABLE A5 - BUDGETED CAPITAL EXPENDITURE BY VOTE, STANDARD CLASSIFICATION AND FUNDING SOURCE

Table A5 reflects the city's capital programme in relation to capital expenditure by municipal vote (multi-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments. The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. Budget appropriations for the two outer years are indicative allocations based on departmental plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives of the city. The capital programme is funded mainly from grants and transfers, borrowings and internally generated funds.

ETH eThekweni - Table A6 Budgeted Financial Position

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
ASSETS									
Current assets									
Cash	783,420	1,066,519	1,067,314	1,460,929	1,298,833	1,296,164	1,192,131	1,089,292	990,983
Call investment deposits	4,874,465	4,897,900	6,149,940	5,400,000	5,000,000	5,000,000	5,200,000	5,300,000	5,400,000
Consumer debtors	2,564,131	2,924,428	2,879,048	3,235,276	2,965,165	2,970,792	3,188,743	3,514,803	3,892,256
Other debtors	2,725,639	2,234,786	2,576,289	2,548,502	2,554,292	2,746,367	2,877,061	3,036,832	3,230,160
Current portion of long-term receivables	13,207	95,912	101,603	76,140	76,140	7,282	7,427	7,576	7,727
Inventory	283,317	284,016	389,622	278,585	278,005	278,005	291,142	305,513	320,624
Total current assets	11,244,179	11,503,561	13,163,816	12,999,432	12,172,435	12,298,610	12,756,504	13,254,016	13,841,750
Non current assets									
Long-term receivables	288,004	153,966	91,704	155,610	156,334	97,995	97,098	98,912	100,850
Investments		500,000	500,000		-				
Investment property	333,376	328,510	328,723	314,825	317,904	323,348	318,000	312,677	307,380
Investment in Associate		-		-	-				
Property, plant and equipment	33,846,821	35,750,545	38,123,721	42,986,561	42,915,735	41,381,933	45,276,545	49,470,416	54,010,084
Agricultural									
Biological									
Intangible	662,070	692,355	773,544	686,584	685,736	687,646	700,292	714,579	726,629
Other non-current assets	5,977	4,899	5,734	98,731	98,731	249,249	274,174	301,591	331,750
Total non current assets	35,136,248	37,430,275	39,823,426	44,242,310	44,174,439	42,740,172	46,666,109	50,898,176	55,476,694
TOTAL ASSETS	46,380,427	48,933,836	52,987,242	57,241,742	56,346,874	55,038,782	59,422,613	64,152,193	69,318,443
LIABILITIES									
Current liabilities									
Bank overdraft	632,402	904,710	857,562	870,545	876,795	939,472	901,345	1,069,856	1,152,652
Borrowing	773,025	957,999	993,039	1,095,000	1,095,000	1,095,000	1,051,195	1,065,753	1,078,868
Consumer deposits	1,081,004	1,293,879	1,533,178	1,314,873	1,336,657	1,609,865	1,691,240	1,776,028	1,865,076
Trade and other payables	5,274,218	5,903,002	7,061,447	5,483,596	5,454,272	6,053,773	6,367,255	6,442,747	6,681,141
Provisions	297,982	210,751	250,238	293,848	293,848	293,848	288,145	282,435	276,839
Total current liabilities	8,058,631	9,270,341	10,695,464	9,057,861	9,056,571	9,991,958	10,299,180	10,636,818	11,054,575
Non current liabilities									
Borrowing	10,013,000	9,042,021	9,376,543	9,525,752	9,525,752	9,473,825	9,296,783	9,236,306	9,163,306
Provisions	2,952,746	3,091,790	3,398,547	3,105,586	3,105,586	3,451,283	3,575,185	3,635,966	3,699,414
Total non current liabilities	12,965,746	12,133,811	12,775,090	12,631,338	12,631,338	12,925,108	12,871,968	12,872,272	12,862,720
TOTAL LIABILITIES	21,024,377	21,404,152	23,470,554	21,689,199	21,687,910	22,917,066	23,171,148	23,509,090	23,917,295
NET ASSETS	25,356,050	27,529,684	29,516,688	35,552,543	34,658,965	32,121,716	36,251,465	40,643,103	45,401,149
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	12,544,057	15,222,036	15,957,810	22,371,697	22,356,344	20,235,113	24,621,011	29,188,852	34,166,003
Reserves	12,811,993	12,307,648	13,558,878	13,180,846	12,302,621	11,886,603	11,630,454	11,454,252	11,235,145
Minorities' interests									
TOTAL COMMUNITY WEALTH/EQUITY	25,356,050	27,529,684	29,516,688	35,552,543	34,658,965	32,121,716	36,251,465	40,643,103	45,401,149

EXPLANATORY NOTES TO TABLE A6 - BUDGETED FINANCIAL POSITION

Table A6 is a consistent with international standards of good financial management practice, and improves understandability for councilors and management of the impact of the budget on the statement of financial position (balance sheet). This format presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as “accounting” Community Wealth. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.

Table A6 is supported by an extensive table of notes (*Supporting Table SA3*) providing a detailed analysis of the major components of a number of items, including:

- Call investments deposits;
- Consumer debtors;
- Property, plant and equipment;
- Trade and other payables;
- Provisions non-current;
- Changes in net assets; and
- Reserves

The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.

Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt.

These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition the funding compliance assessment is informed directly by forecasting the statement of financial position.

ETH eThekweni - Table A7 Budgeted Cash Flows

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates, penalties & collection charges	4,462,666	4,987,887	5,452,688	5,481,368	5,285,026	5,429,152	5,639,962	6,002,123	6,417,052
Service charges	11,428,037	12,467,301	13,112,696	14,790,650	14,986,779	14,359,476	16,047,785	17,749,848	19,656,604
Other revenue	2,172,535	2,665,035	1,804,092	2,582,555	2,597,659	2,509,948	3,138,865	3,583,456	3,784,091
Government - operating	1,858,821	2,026,005	2,191,384	2,584,010	2,640,964	2,678,934	2,640,037	2,716,409	2,950,312
Government - capital	1,550,919	1,631,745	2,041,011	3,377,740	3,406,939	3,308,319	3,564,953	3,682,317	3,891,048
Interest	324,218	416,683	518,343	606,014	611,861	787,259	923,785	1,003,906	1,059,798
Dividends							-	-	-
Payments									
Suppliers and employees	(16,189,330)	(18,865,078)	(19,052,173)	(22,761,914)	(23,281,911)	(23,661,705)	(24,347,449)	(27,014,987)	(29,489,758)
Finance charges	(872,091)	(942,081)	(857,206)	(1,177,331)	(1,177,331)	(1,313,832)	(1,427,941)	(1,476,014)	(1,507,353)
Transfers and Grants	(126,094)	(171,574)	(169,000)	(205,214)	(200,629)	(194,933)	(222,501)	(236,503)	(250,044)
NET CASH FROM/(USED) OPERATING ACTIVITIES	4,609,681	4,215,923	5,041,836	5,277,879	4,869,356	3,902,618	5,957,494	6,010,555	6,511,750
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	73,063	24,808	34,768	34,289	34,289	35,359	33,612	33,617	33,802
Decrease (Increase) in non-current debtors		-				(6,291)	(898)	(1,815)	(1,939)
Decrease (increase) other non-current receivable	(12,179)	(22,124)	65,832			-	-	-	-
Decrease (increase) in non-current investments							-	-	-
Payments									
Capital assets	(3,495,182)	(2,900,368)	(4,212,016)	(5,711,021)	(5,673,549)	(5,673,548)	(6,046,926)	(6,435,351)	(6,937,100)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(3,434,298)	(2,897,684)	(4,111,416)	(5,676,732)	(5,639,260)	(5,644,480)	(6,014,212)	(6,403,549)	(6,905,237)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans							-	-	-
Borrowing long term/refinancing	1,007,524	8,205	1,509,589	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Increase (decrease) in consumer deposits				62,522	62,522	76,687	81,374	84,788	89,048
Payments									
Repayment of borrowing	(431,450)	(792,218)	(1,140,027)	(1,037,825)	(993,039)	(1,037,825)	(1,190,563)	(1,063,144)	(1,076,667)
NET CASH FROM/(USED) FINANCING ACTIVITIES	576,074	(784,013)	369,562	24,697	69,483	38,862	(109,189)	21,644	12,381
NET INCREASE/ (DECREASE) IN CASH HELD	1,751,457	534,226	1,299,982	(374,157)	(700,421)	(1,703,000)	(165,906)	(371,350)	(381,106)
Cash/cash equivalents at the year begin:	3,274,026	5,025,483	5,559,709	5,522,459	5,522,459	6,859,693	5,156,692	4,990,786	4,619,436
Cash/cash equivalents at the year end:	5,025,483	5,559,709	6,859,692	5,148,302	4,822,038	5,156,692	4,990,786	4,619,436	4,238,331

TABLE A7 - BUDGETED CASH FLOW STATEMENT

The budgeted cash flow statement is the first measurement in determining if the budget is funded. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget. It can be seen that the cash levels of the city grew over the 2011/12 to 2013/14 period and is forecasted to drop for the 2014/15 financial year. The 2014/15 MTREF has been informed by the planning principle of ensuring adequate cash reserves over the medium-term. Cash and cash equivalents totals R 5.0 billion as at the end of the 2015/16 financial year and reduces to R 4.2 billion by 2017/18.

ETH eThekweni - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Cash and investments available									
Cash/cash equivalents at the year end	5,025,483	5,559,709	6,859,692	5,148,302	4,822,038	5,156,692	4,990,786	4,619,436	4,238,331
Other current investments > 90 days	(0)	(500,000)	(500,000)	842,082	600,000	200,000	500,000	700,000	1,000,000
Non current assets - Investments	-	500,000	500,000	-	-	-	-	-	-
Cash and investments available:	5,025,483	5,559,709	6,859,692	5,990,384	5,422,038	5,356,692	5,490,786	5,319,436	5,238,331
Application of cash and investments									
Unspent conditional transfers	587,654	1,039,265	1,328,247	450,000	450,000	400,000	350,000	300,000	275,000
Unspent borrowing	-	-	-	-	-	-	-	-	-
Statutory requirements	-	-	-	-	-	-	-	-	-
Other working capital requirements	(680,367)	(305,471)	568,994	(714,371)	(490,594)	200,915	155,057	(232,785)	(520,035)
Other provisions	360,406	376,574	328,341	357,068	357,068	380,665	381,983	383,991	386,730
Long term investments committed	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	2,918,735	3,242,219	3,333,129	3,478,169	3,475,669	3,611,570	3,712,369	3,855,294	3,941,951
Total Application of cash and investments:	3,186,428	4,352,587	5,558,711	3,570,867	3,792,144	4,593,150	4,599,409	4,306,500	4,083,646
Surplus(shortfall)	1,839,055	1,207,122	1,300,981	2,419,517	1,629,894	763,543	891,377	1,012,936	1,154,684

TABLE A8 - CASH BACKED RESERVES/ACCUMULATED SURPLUS RECONCILIATION

It is aligned to the requirements of the MFMA Circular 42. In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.

The outcome of this exercise indicates a surplus. This shows that the cash and investments available exceed the applications indicating compliance with the MFMA requirements that the municipality's budget is "funded". As part of the budgeting and planning guidelines that informed the compilation of the 2015/16 MTREF the end objective of the medium-term framework was to ensure the budget is funded aligned to section 18 of the MFMA.

ETH eThekweni - Table A9 Asset Management

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
CAPITAL EXPENDITURE									
Total New Assets	2,349,384	2,009,269	2,570,040	3,902,965	3,972,112	3,972,112	3,117,307	3,500,606	3,708,000
Infrastructure - Road transport	288,059	572,174	205,714	30,601	124,584	124,584	176,972	217,448	83,588
Infrastructure - Electricity	349,281	263,561	282,467	378,972	378,972	378,972	419,055	477,224	487,960
Infrastructure - Water	13,000	132,699	555,131	673,250	673,250	673,250	642,675	706,335	738,828
Infrastructure - Sanitation	352,095	22,606	788,710	666,050	666,050	666,050	549,225	623,037	688,874
Infrastructure - Other	383,135	117,637	295,425	1,009,228	932,344	932,344	951,898	1,015,209	1,062,678
Infrastructure	1,385,570	1,108,677	2,127,446	2,758,101	2,775,200	2,775,200	2,739,826	3,039,253	3,061,927
Community	18,565	127,025	36,633	152,437	169,777	169,777	103,969	96,416	78,125
Heritage assets	-	157	5,073	-	-	-	-	-	-
Investment properties	5,000	-	-	-	-	-	-	-	-
Other assets	888,174	734,182	396,391	989,727	1,024,435	1,024,435	271,357	362,680	567,897
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	52,075	39,227	4,496	2,700	2,700	2,700	2,155	2,257	50
Total Renewal of Existing Assets	1,166,087	1,485,446	1,631,582	1,808,056	1,701,436	1,701,436	2,929,619	2,934,745	3,229,101
Infrastructure - Road transport	25,527	152,407	791,438	658,820	658,680	658,680	432,965	463,915	486,800
Infrastructure - Electricity	210,950	188,884	127,129	292,427	292,427	292,427	205,967	178,878	188,090
Infrastructure - Water	64,400	432,060	96,665	139,500	139,500	139,500	167,050	92,487	70,382
Infrastructure - Sanitation	206,000	211,946	27,540	25,700	25,700	25,700	6,844	17,215	2,428
Infrastructure - Other	200,053	-	158,785	94,210	25,063	25,063	1,319,013	1,277,707	1,325,450
Infrastructure	706,930	985,297	1,201,557	1,210,657	1,141,370	1,141,370	2,131,839	2,030,202	2,073,150
Community	55,016	39,367	55,148	120,598	120,598	120,598	184,725	304,561	495,317
Heritage assets	15,900	-	3,199	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	382,741	428,784	367,510	474,101	436,858	436,858	613,055	599,982	660,634
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	5,500	31,999	4,168	2,700	2,610	2,610	-	-	-
Total Capital Expenditure									
Infrastructure - Road transport	313,586	724,580	997,152	689,421	783,264	783,264	609,937	681,362	570,388
Infrastructure - Electricity	560,231	452,445	409,596	671,399	671,399	671,399	625,022	656,102	676,050
Infrastructure - Water	77,400	564,758	651,796	812,750	812,750	812,750	809,725	798,822	809,210
Infrastructure - Sanitation	558,095	234,552	816,250	691,750	691,750	691,750	556,069	640,252	691,301
Infrastructure - Other	583,188	117,637	454,210	1,103,438	957,407	957,407	2,270,911	2,292,916	2,388,128
Infrastructure	2,092,500	2,093,973	3,329,004	3,968,758	3,916,570	3,916,570	4,871,665	5,069,454	5,135,077
Community	73,581	166,392	91,782	273,035	290,375	290,375	288,694	400,977	573,442
Heritage assets	15,900	157	8,272	-	-	-	-	-	-
Investment properties	5,000	-	-	-	-	-	-	-	-
Other assets	1,270,915	1,162,966	763,901	1,463,828	1,461,293	1,461,293	884,412	962,662	1,228,531
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	57,575	71,226	8,664	5,400	5,310	5,310	2,155	2,257	50
TOTAL CAPITAL EXPENDITURE - Asset class	3,515,471	3,494,715	4,201,622	5,711,021	5,673,548	5,673,548	6,046,926	6,435,351	6,937,100

ETH eThekweni - Table A9 Asset Management

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
ASSET REGISTER SUMMARY - PPE (WDV)									
<i>Infrastructure - Road transport</i>	3,102,765	3,827,345	8,271,104	4,355,599	4,355,599	4,449,442	5,059,380	5,740,742	6,311,130
<i>Infrastructure - Electricity</i>	5,906,128	6,361,574	4,507,125	6,936,476	6,936,476	6,936,476	7,561,498	8,217,600	8,893,650
<i>Infrastructure - Water</i>	6,610,996	7,175,754	1,912,606	8,663,284	8,663,284	8,663,284	9,369,750	10,134,178	10,920,993
<i>Infrastructure - Sanitation</i>	3,859,847	3,882,453	2,029,542	5,179,803	5,179,803	5,179,803	5,821,539	6,475,439	7,168,359
<i>Infrastructure - Other</i>	3,779,545	1,660,267	9,025,027	3,579,691	3,579,691	3,433,660	5,694,371	7,987,787	10,376,515
Infrastructure	23,259,281	22,907,394	25,745,404	28,714,853	28,714,853	28,662,665	33,506,538	38,555,746	43,670,648
Community	4,090,177	4,095,122	3,947,557	4,276,094	4,276,094	4,293,434	4,582,128	4,983,105	5,556,547
Heritage assets	9,501	9,658	10,512	12,509	12,509	12,509	12,509	12,509	12,509
Investment properties	333,376	328,510	328,723	314,825	317,904	323,348	318,000	312,677	307,380
Other assets	6,487,862	8,738,371	8,420,248	9,983,105	9,912,279	8,413,325	7,175,370	5,919,055	4,770,379
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	662,070	692,355	773,544	686,584	685,736	687,646	700,292	714,579	726,629
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	34,842,267	36,771,410	39,225,988	43,987,970	43,919,375	42,392,928	46,294,837	50,497,673	55,044,093
EXPENDITURE OTHER ITEMS									
Depreciation & asset impairment	1,549,385	1,695,052	1,740,969	1,990,225	1,998,044	1,945,875	2,145,381	2,208,123	2,370,208
Repairs and Maintenance by Asset Class	1,821,525	2,311,701	2,483,448	3,101,050	3,071,121	3,137,329	3,152,219	3,388,292	3,645,758
<i>Infrastructure - Road transport</i>	339,933	416,094	398,829	480,954	480,615	479,881	509,360	525,006	527,935
<i>Infrastructure - Electricity</i>	390,249	609,037	721,282	834,949	834,949	832,249	897,549	968,509	1,045,099
<i>Infrastructure - Water</i>	396,483	479,465	496,809	526,666	526,666	543,486	584,483	617,214	670,837
<i>Infrastructure - Sanitation</i>	232,193	234,969	208,492	293,211	271,338	270,898	297,445	312,565	331,344
<i>Infrastructure - Other</i>	5,417	7,468	9,107	10,241	10,741	10,255	11,705	12,337	12,949
Infrastructure	1,364,275	1,747,033	1,834,520	2,146,022	2,124,310	2,136,769	2,300,542	2,435,631	2,588,164
Community	139,507	167,646	198,339	392,901	402,285	436,131	238,435	254,912	270,820
Heritage assets	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	317,743	397,023	450,589	562,128	544,526	564,429	613,242	697,749	786,774
TOTAL EXPENDITURE OTHER ITEMS	3,370,910	4,006,753	4,224,417	5,091,275	5,069,164	5,083,204	5,297,600	5,596,415	6,015,966
<i>Renewal of Existing Assets as % of total capex</i>	33.2%	42.5%	38.8%	31.7%	30.0%	30.0%	48.4%	45.6%	46.5%
<i>Renewal of Existing Assets as % of deprecn"</i>	75.3%	87.6%	93.7%	90.8%	85.2%	87.4%	136.6%	132.9%	136.2%
<i>R&M as a % of PPE</i>	5.4%	6.5%	6.5%	7.2%	7.2%	7.6%	7.0%	6.8%	6.8%
<i>Renewal and R&M as a % of PPE</i>	9.0%	10.0%	10.0%	11.0%	11.0%	11.0%	13.0%	13.0%	12.0%

EXPLANATORY NOTES A9 - ASSETS MANAGEMENT

Table A9 provides an overview of municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class. National Treasury has recommended that municipalities should allocate at least 40 per cent of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 8 per cent of PPE.

ETH eThekweni - Table A10 Basic service delivery measurement

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Household service targets									
Water:									
Piped water inside dwelling	614,000	614,000	634,367	650,000	650,000	653,548	662,000	670,000	678,000
Piped water inside yard (but not in dwelling)	45,000	45,000	72,000	77,000	77,000	78,073	85,000	89,000	94,000
Using public tap (at least min.service level)	213,000	213,000	234,000	239,000	239,000	235,932	242,000	245,000	249,000
Other water supply (at least min.service level)									
<i>Minimum Service Level and Above sub-total</i>	872,000	872,000	940,367	966,000	966,000	967,553	989,000	1,004,000	1,021,000
Using public tap (< min.service level)									
Other water supply (< min.service level)	74,000	74,000	80,000	75,000	75,000	73,447	72,000	77,000	80,000
No water supply									
<i>Below Minimum Service Level sub-total</i>	74,000	74,000	80,000	75,000	75,000	73,447	72,000	77,000	80,000
Total number of households	946,000	946,000	1,020,367	1,041,000	1,041,000	1,041,000	1,061,000	1,081,000	1,101,000
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	517,000	517,000	504,367	524,000	524,000	519,661	540,000	555,000	567,000
Flush toilet (with septic tank)	37,000	37,000	112,000	132,000	132,000	125,525	145,000	159,000	175,000
Chemical toilet	-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)	113,000	113,000	120,000	115,000	115,000	118,027	112,000	110,000	107,000
Other toilet provisions (> min.service level)	44,000	44,000	82,000	80,000	80,000	105,943	78,000	75,000	72,000
<i>Minimum Service Level and Above sub-total</i>	711,000	711,000	818,367	851,000	851,000	869,156	875,000	899,000	921,000
Bucket toilet									
Other toilet provisions (< min.service level)	235,000	235,000	202,000	190,000	190,000	171,844	186,000	182,000	180,000
No toilet provisions									
<i>Below Minimum Service Level sub-total</i>	235,000	235,000	202,000	190,000	190,000	171,844	186,000	182,000	180,000
Total number of households	946,000	946,000	1,020,367	1,041,000	1,041,000	1,041,000	1,061,000	1,081,000	1,101,000
Energy:									
Electricity (at least min.service level)	331,795	331,795	344,367	355,000	355,000	355,000	352,000	354,000	360,000
Electricity - prepaid (min.service level)	305,000	305,000	313,000	318,000	318,000	318,000	324,000	328,000	336,000
<i>Minimum Service Level and Above sub-total</i>	636,795	636,795	657,367	673,000	673,000	673,000	676,000	682,000	696,000
Electricity (< min.service level)									
Electricity - prepaid (< min. service level)									
Other energy sources	345,000	345,000	363,000	368,000	368,000	368,000	385,000	399,000	405,000
<i>Below Minimum Service Level sub-total</i>	345,000	345,000	363,000	368,000	368,000	368,000	385,000	399,000	405,000
Total number of households	981,795	981,795	1,020,367	1,041,000	1,041,000	1,041,000	1,061,000	1,081,000	1,101,000
Refuse:									
Removed at least once a week	982,000	982,000	1,020,367	1,041,000	1,041,000	1,041,000	1,061,000	1,081,000	1,101,000
<i>Minimum Service Level and Above sub-total</i>	982,000	982,000	1,020,367	1,041,000	1,041,000	1,041,000	1,061,000	1,081,000	1,101,000
Removed less frequently than once a week									
Using communal refuse dump									
Using own refuse dump									
Other rubbish disposal									
No rubbish disposal									
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	982,000	982,000	1,020,367	1,041,000	1,041,000	1,041,000	1,061,000	1,081,000	1,101,000

ETH eThekwi - Table A10 Consolidated basic service delivery measurement

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		347,021	347,021	520,028	521,328	520,074	520,074	521,374	522,674	523,974
Sanitation (free minimum level service)		316,147	376,174	338,153	354,153	370,872	370,872	386,872	402,872	418,872
Electricity /other energy (50kwh per household per month)		64,500	64,500	84,866	87,500	107,586	107,586	112,960	118,610	120,000
Refuse (removed at least once a week)		687,000	687,000	595,000	600,000	600,000	559,560	559,560	559,560	559,560
Cost of Free Basic Services provided (R'000)	8									
Water (6 kilolitres per household per month)		802,500	802,500	582,042	625,094	625,094	625,094	705,558	768,963	838,169
Sanitation (free sanitation service)		183,200	183,200	178,447	192,544	192,544	192,544	207,755	224,167	241,877
Electricity /other energy (50kwh per household per month)		44,552	44,552	70,365	76,408	92,967	92,967	96,800	104,544	112,908
Refuse (removed once a week)		274,900	274,900	352,833	375,459	394,472	394,472	405,120	437,125	471,658
Total cost of FBS provided (minimum social package)		1,305,152	1,305,152	1,183,686	1,269,505	1,305,077	1,305,077	1,415,233	1,534,799	1,664,611
Highest level of free service provided										
Property rates (R value threshold)		120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Water (kilolitres per household per month)		9	9	9	9	9	9	9	9	9
Sanitation (kilolitres per household per month)		9	9	9	9	9	9	9	9	9
Sanitation (Rand per household per month)		N/a	N/a	N/a	47	47	47	51	55	55
Electricity (kwh per household per month)		50/65kWh	50/65kWh	50/65kWh	50/65kWh	50/65kWh	50/65kWh	50/65kWh	50/65kWh	50/65kWh
Refuse (average litres per week)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Revenue cost of free services provided (R'000)	9									
Property rates (R15 000 threshold rebate)		507,152	507,152	713,629	811,800	811,800	811,800	944,100	1,038,150	1,038,150
Property rates (other exemptions, reductions and rebates)		698,546	698,546	872,213	992,200	992,200	992,200	994,900	1,046,850	1,046,850
Water		873,921	873,921	582,042	625,094	625,094	625,094	705,558	768,963	838,169
Sanitation		235,000	235,000	178,447	192,544	192,544	192,544	207,755	224,167	241,877
Electricity /other energy		52,630	52,630	70,365	76,408	92,967	92,967	96,800	104,544	112,908
Refuse		274,920	274,920	352,833	375,459	375,459	394,472	405,120	437,125	471,658
Municipal Housing - rental rebates					-	-	-	-	-	-
Housing - top structure subsidies	6				-	-	-	-	-	-
Other					-	-	-	-	-	-
Total revenue cost of free services provided (total social package)		2,642,169	2,642,169	2,769,528	3,073,505	3,090,064	3,109,077	3,354,233	3,619,799	3,749,611

EXPLANATORY NOTES TABLE A10 - BASIC SERVICE DELIVERY MEASUREMENT

Table A10 provides an overview of service delivery levels, including backlogs for each of the main services. The City continues to make good progress with the eradication of backlogs.

It is anticipated that these Free Basic Services will cost the municipality R 3.4 billion in 2015/16. This is partially covered by the municipality's equitable share allocation from national government.

The total number of households in the municipal area is generally per census data. However, every two years the municipality does a count through the use of aerial photography. This is done using a digital backdrop of the latest aerial photography where the different types of households - informal, traditional, formal and other are noted and recorded. In respect of level of services of households for Water, Refuse removal and Sanitation these are obtained via Engineering Consultants who base it on aerial photography. With regards to electricity service, the levels are determined from the following:

- Electricity (at least minimum service level) - Credit Connections registered on the COINS system
- Electricity - prepaid (minimum service level) - Prepayment Connections registered on the CONTOUR system

The Cost of FBS is determined by multiplying the number of households receiving these services, by the tariff for the respective service / consumption level for the period. The Free Basic Electricity rate is determined by the Department Of Energy and provided by NERSA with the approval of the rates on an annual basis which is applied to the number of households consuming at these levels for the respective period.

PART 2 - SUPPORTING DOCUMENTATION

2.1 OVERVIEW OF THE ANNUAL BUDGET PROCESS

2.1.1 OVERVIEW

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

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

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

Section 21 of the MFMA requires that a time schedule setting out the process to draft the IDP and prepare the budget be tabled ten months before the financial year. In compliance with this requirement the IDP and budget time schedule was tabled before council in August 2014. 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 adoption of the 2014/15 Medium Term Budget for the eThekweni Municipality on 29 May 2014 laid the foundation by which strategic functions within the municipality could apply sound financial planning and management over the medium to long term. It facilitated the critical alignment of planning, budgeting and sustainable service delivery in line with eThekweni's vision of being Africa's most caring and liveable city.

The purpose of the 2015/16 Medium Term Budget is to comply with the Municipal Finance Management Act (No. 56 of 2003) and is a financial plan to enable the municipality to achieve its vision and mission through the IDP which is informed by our five year programme and community/stakeholder inputs. The draft budget was the start of a journey towards the final budget for approval. It included many processes both politically and administratively, amongst others, consultations with communities in the municipal area.

In November 2014, a budget workshop was held with senior officials as a prelude to the commencement of the budget process to review the 2014/15 budget and to enable strategic discussions pertaining to the budget process. The workshop dealt with past performance trends of operating budget and capital 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. Thereafter budget instructions (broad expenditure parameters) were issued to departments by the Budget Office.

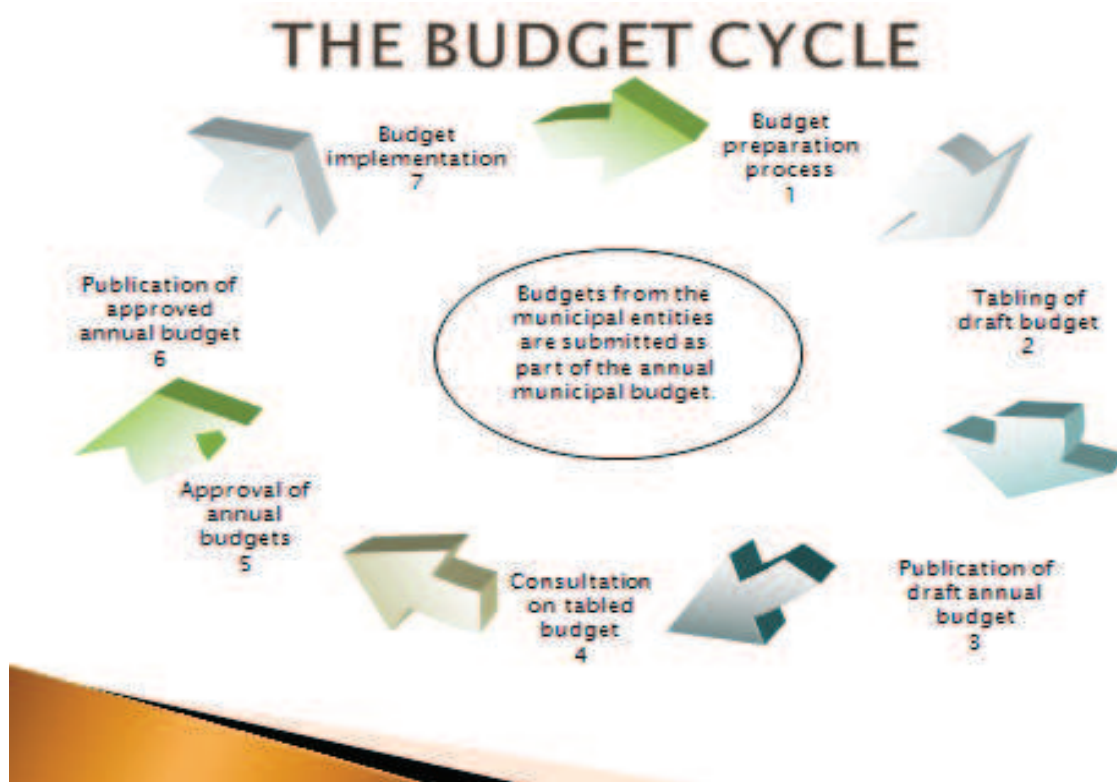
Budget meetings were also held with various clusters. At these meetings, budget strategy, budget policies and the alignment of the operating budget with the IDP were discussed. The IDP's strategic focus areas informed the development of the budget, in addition to assessing the relative capacity to implement the budget, taking affordability considerations into account. A budget workshop was held during December 2014 which focused on a year to date capital and operating budget performance, budget adjustments and the 2015/16 MTREF. Broad Strategic responses to the state of the national economy were discussed. Further deliberations were held on the budget with a view to assessing the budget and reducing the deficit in order to ensure that the increases in rates and tariffs to balance the budget were restricted to an acceptable level. Additional budget cuts were undertaken in line with austerity measures in order to realise reasonable levels of rates and service tariffs.

A three day strategic planning workshop was held with the city's leadership and chairperson of Portfolio committees and senior management. The workshop was important in charting the way forward for the municipality. During January 2015 budget presentations were held with the city manager and cluster managers.

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 higher priority projects in the IDP. Capital budget allocations are often made at a project level through a prioritization process. In dealing with capital finance allocations, the city aimed to maintain a strategic balance between (1) the social objective of eradicating service backlogs and providing infrastructure to the poor, (2) the economic growth objective of providing infrastructure to support economic growth and increased municipal revenue, and (3) the objective of providing for rehabilitation and/or replacement of existing assets that had reached the end of their useful lives.

The city used National Treasury financial modeling techniques, based on the MSFM, to assist with prioritization and to assess the capital budget allocation. This was done by first running the MSFM on an unconstrained base scenario, projecting the ideal capital allocation to meet all the city's backlog, growth and rehabilitation needs. The line departments had to specify how the capital projects in their individual budgets were split among the five key focus areas i.e. social, economic, rehabilitation, environmental and administration. While the overall capital required was significantly more than the capital funding available, it was useful to analyze the difference in allocation between these categories. A series of meetings were held to ensure that the budget is prioritized, balanced and aligned to Councils IDP. A review of the capital borrowings and capital spending took place as the trend in borrowings is not sustainable in view of the increased financial charges and the impacts on tariffs.

During the prioritization process of the capital budget, the impact of capital projects on future operating budgets was assessed and considered prior to these projects being approved. Both the operating and capital budgets have been evaluated through a prioritisation mechanism that ensures alignment to the development strategy of the municipality.



2.1.2 POLITICAL OVERSIGHT OF THE BUDGET PROCESS

The key to strengthening the link between priorities and spending plans lies in enhancing political oversight of the budget process. Strengthening the link between Government's priorities and spending plans is not an end in itself, but the goal should be enhanced service delivery aimed at improving the quality of life for all people within the City. The Strategic Management Team has a significant role to play in the financial planning process.

Section 53(1) (a) of the MFMA, states that, the mayor of a municipality must provide political guidance over the budget process and the priorities that must guide the preparation of the budget. The Strategic Management Team and the Executive Committee advise Council accordingly. Political oversight of the budget process allows Government, and in particular, the municipality to manage the tension between competing policy priorities and fiscal realities.

2.1.3 PROCESS FOR CONSULTATIONS WITH EACH GROUP OF STAKEHOLDERS AND OUTCOMES

Management within the local government has a significant role to play in strengthening the link between the citizen and governments overall priorities and spending plans. The municipality prides itself of enjoying the reputation of actively engaging many of its citizens as possible in its planning, budgeting, implementation and monitoring processes. In order to strengthen public participation, the municipality has been rolling out its outreach programme to all regions in the municipal area, during the year.

Accordingly, the tabling of the draft Budget in council on the 31 March 2015 was followed by extensive publication of the budget documentation in the council's newspaper, Metro eZasegasini. Copies of the tabled budget in both electronic and printed formats were submitted to National Treasury as well as the Kwazulu-Natal Provincial Treasury and the Provincial Department of Co-operative Governance and Traditional Affairs. The tabled budget was published on the council's website. In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act, hearings on the budgets were held during April 2015 in various regions in the eThekweni area, with each region comprising of a number of wards. The hearings were well attended and issues raised were recorded together with the responses given.

Other key target groups for the budget hearings included:

- Durban Chamber of Commerce and Industry
- Civic Bodies
- National Treasury
- Religious Organisations

2.1.4 SCHEDULE OF KEY DEADLINES RELATING TO THE BUDGET PROCESS

The budget time schedule for the compilation of the 2015/16 budget cycle was approved in August 2014, well before the start of the budget year and in compliance with the MFMA.

The table below provides an extract of the key deadlines relating to the budget process:

DETAILS	DATE
Tabling of Annual Budget: Council	31 March 2015
Regional Hearings on the Budget	April/May 2015
Approval of Final Budget	27 May 2015
Approval of SDBIP by the Mayor	25 June 2015
Submission of Approved budget to National Treasury/ DPLG/Provincial Treasury	June 2015

2.2 OVERVIEW OF ALIGNMENT OF BUDGET WITH IDP

Integrated developmental planning in the South African context is (amongst others) an approach to planning aimed at involving the municipality, stakeholders and the community to jointly find the best solutions towards sustainable development. The integrated development planning process further provides a strategic environment for managing and guiding all planning, development and decision making in the municipality. The IDP is the result of the planning processes and comprises of a five year period which correlates with the term of the political incumbents.

2.2.1 KEY NATIONAL AND PROVINCIAL GUIDING DOCUMENTS

To ensure that the municipality is a more responsive, efficient, effective and accountable local government, we will outline, precisely how we intend to translate our Long Term 2030 Municipality Vision into an effective plan that aligns the municipal budgets, monitoring and evaluating mechanisms as well as timeframes for delivery. The municipality has taken the strategic direction to achieve closer alignment between the Long Term Development objectives and the IDP (in context of International, National, Provincial and Local development policies). The development of the strategic approach for the Municipality is guided by - but not limited to - the following;

Millennium Development Goals (MDGs)

The aim of the MDGs is to encourage development by improving social and economic conditions. As such it provides a framework for the entire international community to work together towards achieving a common end i.e. making sure that human development reaches everyone, everywhere. In identifying that the MDG's do come to an end in 2016, the municipality is currently working with its international partners in the development of the Sustainable Development Goals that would be adopted in 2016. The SDG's allow for a whole holistic development of cities with a wider range of development programs. The municipality would continue to address these issues in a holistic and integrated manner.

National Development Plan (Vision 2030)

The intention of this plan is to improve service delivery for citizens of South Africa, whilst integrating national, provincial and local policies and programmes into a single, target orientated and long term based plan. In this plan a collective approach of improving the lives of the citizens is applied, and communities themselves have a role to play in this regard. The Spatial component of the NDP which is the Integrated Urban Development Framework provides a macro spatial context for urban development at a national level. These will also include the SIP projects. Projects identified as catalytic restructuring projects that would change spatial form of the cities have been budgeted for in the MTREF, such projects include the freight route, IRTPN networks.

Delivery Agreement Outcome 9

The aim of Delivery Agreement: Outcome 9 is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere. As such municipalities need to ensure that the basic needs of communities are met; build clean, effective, efficient, responsive and accountable local government; improve performance and professionalism and strengthen partnerships between local government, communities and civil society. Whilst primarily there is a reporting line to Outcome 9, the municipality also reports on Outcome 8 which concentrates on human settlements.

National Government Programme of Action 2009-2014

The government has identified 10 priority areas in its programme of action, with an intention to turn around the global economic slowdown, whilst at the same time ensuring that the needs of all its citizens are met.

National Priorities: SONA (State of the Nations Address 2015)

The year 2015 marks the 60 year adoption of the Freedom Charter and this year is the year of the Freedom Charter and Unity in Action to Advance Economic Freedom. In the address, the president expressed the ambition to overcome the difficult economic climate by 2019. The SONA also included the introduction of the nine point plan to ignite growth and create jobs which are as follows:

1. Resolving the energy challenge
2. Revitalizing agriculture and the agro-processing value chain
3. Advancing beneficiation or adding value to our mineral wealth
4. More effective implementation of a higher impact Industrial Policy Action Plan
5. Encouraging private sector investment
6. Moderating workplace conflict
7. Unlocking the potential of SMMEs, co-operatives, township and rural enterprises
8. State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as
9. Operation Phakisa aimed growing the ocean economy and other sectors.

Towards an Integrated Urban Development Framework

A key objective of government is to facilitate economic growth, job creation and reduce poverty and income inequality. The framework for integrated urban development is a key governmental initiative to realise this objective because it leverages the potential of our cities and towns, which are South Africa's engines of growth and job creation. Urban areas offer the advantages of economic concentration, connectivity to global markets, the availability of new technologies and the reality of knowledge economies. Given the challenges that urban areas face, there is a need to forge a sustainable growth vision for our urban and rural spaces that will guide our development priorities and choices. As such the framework begins to identify key levers, such as the City Support Programme, which can provide lessons of shaping fiscal incentives and capacity-building for spatial integration in metropolitan municipalities as well as raising awareness of green city practices for protecting the environment and managing the impact of climate change.

Provincial Priorities (State of the Province Address 2015)

The Premier highlighted Key intervention areas for the province that would influence the IDP for municipalities. In the SOPA the alignment of the IDP, PGDS and the NDP were stressed. In the speech the Premier alluded to the need of "Sustained shared economic growth as primary driver for job creation and poverty eradication". Further priorities raised in the SOPA were, good governance, human settlements, agriculture, strategic infrastructure development, building more partnerships, commitment to accountability, youth development education and health. The municipality is currently addressing these priorities through various projects and will continue to do so to ensure that the targets set by the province are met.

Provincial Growth and Development Strategy

In line with the National vision 2030, the Provincial Growth and developmental Strategy will ensure economic growth and improved quality of life in KwaZulu-Natal. An integrated service delivery mechanisms will be applied by various stakeholders in an effort to create employment opportunities, skills enhancement, effective and efficient governance, human and community development, improved infrastructure and adequate utilization of spatial form. *Provincial Spatial Economic Development Strategy (PSEDS)*

The objectives of the PSEDS are the eradication of extreme poverty and hunger, achievement of universal primary education, promotion of gender equality & empowerment of women, reduction in child mortality, improvement of maternal health, combating HIV-AIDS, malaria and other diseases, developing a global partnership for development, as well as ensuring environmental sustainability.

Long Term Development Framework

Many cities around the world are competing with one another on the global open market to become economically competitive and in doing so, are inadvertently creating unsustainable environments. Against this background then, it is clear that the municipality has indeed a direct role to play in the facilitation and management of long-term planning and development processes that consider the issue of sustainability. The municipality has reviewed its Long Term Development Framework (LTDF) to ensure that sustainability in all its facets is embedded into the Municipality and influences the IDP.

2.2.2 DEVELOPMENT CHALLENGES

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

- High rates of unemployment and low economic growth;
- High levels of poverty;
- Low levels of skills development and literacy;
- Limited access to basic household and community services;
- Increased incidents of HIV/AIDS and communicable diseases;
- Loss of natural capital;
- Unsustainable developmental practises;
- High levels of crime and risk;
- Ensuring adequate energy and water supply;
- Ensuring food security;
- Infrastructure degradation;
- Climate change;
- Ensuring financial sustainability;
- Ineffectiveness and inefficiency of inward-looking local government still prevalent in the municipality.

The essence of our IDP 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 to be Africa's most caring and liveable city, the municipality has identified six priority areas of intervention for the next five years which need to be balanced and integrated. Given the strategic framework that has been outlined it is clear that the city's budget must be a pro-growth budget that meets basic needs and builds on existing skills and technology. The municipality's delivery plan is organised into eight separate but related plans.

They are interrelated because:

- All the programmes and projects are filtered through the common set of filters described above.
- The plans, programmes and projects are supportive of each other, to ensure greater impact in delivery.
- Where contradictions or overlaps are found to exist, these will duly be brought into alignment.

The eight plans are:

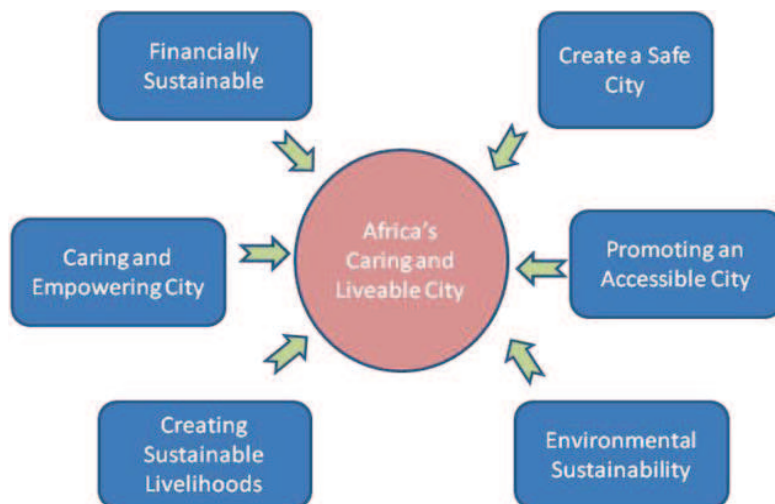
- Developing and Sustaining our Spatial, Natural and Built Environment.
- Creating a Prosperous, Diverse Economy and Generate Employment Opportunities.
- Creating a Quality Living Environment.
- Fostering a Socially Equitable Environment.
- Creating a Platform for Growth, Empowerment and Skills Development
- Embracing our cultural diversity, arts and heritage.
- Engendering a more Responsive Local Government.
- Financially Accountable and Sustainable City.

The delivery of these plans should ensure that the people of eThekweni are able to:

- Live in harmony
- Be proud of the municipality
- Feel protected
- Feel that the basic needs are being met

2.2.3 MUNICIPAL STRATEGIC PRIORITY AREAS

In order to achieve our vision and to address the development challenges, there are a number of key strategic priority areas which need to be taken into consideration. These priorities lead to the creation of structures which support, house and associate other actions and activities - the building blocks around which actions and prioritisation take place. It also acts as a point of leverage for creating a sustainable municipality that is caring and liveable.



2.2.4 POLITICAL PRIORITIES AND LINKAGES TO THE IDP

The IDP is an all-encompassing plan which provides the framework for development within a municipality. It aims to co-ordinate the work of local and other spheres of government in coherent plans to improve the quality of life for all the people living in the area.

All operating and capital programs in the 2015/16 medium-term budget have been assessed through a prioritisation mechanism that was developed to ensure that there is alignment to the development strategy of the municipality. The IDP formed the basis of the priorities identified in the strategic plan and all resources are focused on the achievement of the priorities.

2.2.5 IDP OVERVIEW AND KEY AMENDMENTS

The Municipal Systems Act requires that each Municipality prepare an Integrated Development Plan to serve as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. The IDP is a five year plan whose principal purpose is to ensure the development of the local community in an integrated manner which involves strategic business units within the municipality, relevant strategic stakeholders and the community. In the five year review, the Eight Point Plan of action will continue to guide the municipality, but has once again been refined and refocused our strategic programmes, so as to respond more effectively to the key challenges.

2.2.6 IDP REVIEW PROCESS AND STAKEHOLDER PARTICIPATION

The IDP is reviewed yearly to inculcate a democratic approach to local governance by ensuring all stakeholders get an opportunity to voice their opinions in influencing the shape, form, direction and pace of development in their localities. The municipality is committed to addressing the needs of the people and values the inputs from communities and stakeholders. The IDP draft process plan for 2015/2016 was adopted by council on 2014-10-01 and advertised for comment and input. The plan specified timeframes, actions and procedures and appropriate mechanisms for public participation and alignment.

The third generation of eThekweni's Integrated Development Plan (IDP) is now undergoing its fourth review and focuses on translating our Municipal Vision into action. As set out in the Municipal Systems Act (2000), in the review of the five year IDP, a stakeholder consultation process is necessary. Of critical importance is for the municipality to ensure that there is thorough consultation with the community and strategic stakeholders.

2.2.7 LINK BETWEEN THE IDP AND THE BUDGET

In compliance with the Municipal Structures Act (1998) and Municipal Financial Management Act (2003), our municipal budget is informed and aligned to the IDP objectives. The IDP determines and prioritises the needs of the community. The budgetary allocations for both the capital and operating expenditure are undertaken in a manner that will not only ensure that our IDP outcomes are achieved but also to ensure that our municipality's 2030 vision is realised. *The 2015/16 MTREF has therefore, been directly informed by the IDP revision process and TABLE SA4, SA5 and SA6 provide a reconciliation between the IDP strategic objectives and operating revenue, operating expenditure and capital expenditure.*

We have come a long way in capital budgeting - away from departmental budgeting. Based on such models as the Multi Criteria Dimension Model (MCDM) and Capital Investment Management System (CIMS), the city is able to link its budget with its programmes, and is able to adequately spread its capital budget geographically as well in accordance with the IDP eight-point plan. In terms of the operating budget we have made excellent progress but are now more committed than ever to ensure that critical operating budget resources are prioritised in terms of stated IDP outcomes.

More importantly, the Performance Management System (PMS) allows the municipality an opportunity to monitor and evaluate individual and organisational performance in meeting our IDP outcomes and vision. As with previous year's, our IDP remains the strategic driver of both our budget and performance management system.

2.3 MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

TABLE SA7 provides the main measurable performance objectives, the municipality undertakes to achieve this financial year.

2.3.1 KEY FINANCIAL RATIOS / INDICATORS

The benchmarks reflected in the table below are based on actual audited results in the 2013/14 financial year:

Financial Benchmarks	Basis of Calculation	2013/2014
Debt to Asset Ratio	Total Debt / Total Assets	0.43:1
Debt to Revenue	Total Debt / Annual Income	0.89:1
Average Interest Paid on Debt	Interest Paid / Total Interest Bearing Debt	0.08:1
Capital Charges to Operating Expenditure	Interest and Principal Paid / Operating Expenditure	0.08:1
Interest as a % of Operating Expenditure	Interest Paid / Operating Expenditure	3.50%
Credit Rating	Calculated by Global Credit Rating Company	Short term: A1 Long term: AA-
Current Ratio	Current Assets / Current Liabilities	1.2:1
Creditors System Efficiency	% of Creditors paid within terms	84.96%
Electricity Distribution Losses	Total units purchased less total units sold / Total units purchased	6.11%
Water Distribution Losses	Total units purchased less total units sold / Total units purchased	39.4%

The financial benchmarks reflected in the table above indicate that the municipality continues to maintain its financially healthy status.

Debt to Asset Ratio:

Total debt to total assets is a leverage ratio that defines the total amount of debt relative to assets.

Debt to Revenue:

The ratio indicates the extent of total borrowings in relation to total operating revenue. The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities.

Capital Charges to Operating Expenditure:

Capital charges to operating expenditure (the measure of the cost of borrowing in relation to the operating expenditure) compares favourably to the acceptable norm of around 10%.

Current Ratio:

The ratio measures the short term liquidity, that is, the extent to which the current liabilities can be paid from current assets. The higher the ratio, the healthier is the situation. Whilst the ratio of 1.2:1 is below the norm of 1.5 to 2.1 normally set for municipalities, there is sufficient cash to meet creditor obligations.

Credit Rating

The short term (A1) and long term credit rating of AA - received by the City is the highest given to a municipality in South Africa. The municipality needs a credit rating to demonstrate its ability to meet its financial obligation. Potential lenders also use this rating to assess the City's credit risk, which in turn affects the pricing of any subsequent loan taken.

TABLE SA8 sets out the municipalities main performance objectives and benchmarks for the 2015/16 MTREF.

2.3.2 FREE AND SUBSIDISED BASIC SERVICES

One of the objectives of a local authority is to ensure the provision of services to communities in a sustainable manner. The constitution stipulates that a municipality must structure and manage its administration, budgeting and planning to give priority to the basic needs of the community and to promote their social and economic development. To cater for the indigent, the municipality as part of its welfare package provides a basket of free basic services in accordance with a defined level of service. The basic social package is an affirmation of the municipality's commitment to push back the frontiers of poverty by providing a social welfare to those residents who cannot afford to pay, because of adverse social and economic realities.

Details relating to free basic services are contained in TABLE A10. (Page 78)

In reviewing the levels of free basic services for the 2015/16 year, the following factors were taken into consideration:

- Sustainability
- Impact of new housing
- Impact on non-indigent ratepayers/consumers

The estimated cost of the social package (i.e. income foregone) amounts to approximately R 3.4 billion for the 2015/16 budget year.

Details of the initiatives proposed to be carried out by the council in this regard are detailed below.

SERVICE	SOCIAL PACKAGE	APPROX. COST R'M	EST.NO. OF HOUSEHOLDS
Assessment Rates	Residential Properties valued up to R 185 000 will be exempt from paying rates. All other properties valued above R 185 000, the first R 120 000 no rates charged		126 000
	Pensioners, child-headed households, disability grantees and the medically boarded are exempt from paying rates on the first R 460 000 of their property value (This amount is inclusive of the R 120 000 mentioned above). Rebate increases from R 278 per month to R 302 per month.		55 212
	No rates levied on the first R 30 000 value of vacant land	1 893.3	181 212
Water	The first 9kl of water is free to households with property values under R 250 000.	705.5	520 074
Electricity	The first 50kwh of electricity is free to residents using less than 150kwh per month in Eskom reticulated areas	1.2	2 092
	The first 65kwh of electricity is free to residents using less than 150kwh per month in eThekwinini reticulated areas	96.8	107 195
Refuse Removal	Residential property valued up to R 250 000 exempt from domestic refuse removal tariff. In addition, a free basic refuse removal service is also available to indigent consumer units living in rural, informal settlements and non-kerbside residents.	394.8	559 560
Sewerage/ Sanitation	The first 9kl of effluent disposal is exempt for all properties with values under R 250 000. In addition, a free basic service is also available to indigent consumer units with VIP's, urine diversion toilets and in informal settlements serviced by means of a toilet/ablution block within 200m.	278.4	456 096
Total		3 370.0	

The assistance to the qualifying households are regulated by council's budget related policies which are reviewed annually based on modelling the impacts of the tariffs on all residential properties. The cost of this social package is partially funded from the equitable share of R 2.1 billion provided by National Government.

2.3.3 DRINKING WATER QUALITY AND WASTE WATER MANAGEMENT

EThekwinini Water Services performs the role of the water service authority whilst Umgeni Water is the water service provider for the municipal area. EThekwinini Water and Sanitation Unit is committed to providing safe drinking water of the highest quality as well as treating waste water responsibly so that it does not negatively impact on human health or our environment.

BLUE DROP CERTIFICATION

The municipality continues to manage drinking water within its area of jurisdiction with distinction. The city has been awarded Blue Drop Certification.

GREEN DROP RATINGS

Waste water treatment works operated by the City are authorised to discharge treatment effluent to rivers and the marine environment. The municipality is a leading Green Drop Metropolitan Municipality. The Green Drop regulation programme was established by the Department of Water Affairs to certify the waste water systems of all municipalities and water service providers. Budgetary provision for the upgrades and maintenance of water reticulation and sewerage treatment works is made in the MTREF to ensure that systems are capacitated to deliver at acceptable standards.

2.4 OVERVIEW OF BUDGET RELATED POLICIES

The MFMA and the Municipal Budget and Reporting Regulations require budget related policies to be reviewed, and where applicable, to be updated on an annual basis. The main purpose of budget related policies is to govern and guide the budget process and inform the projections of the medium term.

The following are budget related policies which have been approved by Council, or have been reviewed /amended and / or are currently being reviewed / amended in line with National Guidelines and other legislation.

2.4.1 ASSESSMENT RATES POLICY

As required in terms of section 5 of the MPRA, the Rates Policy has been reviewed for the 2015/16 financial year and the amended policy was adopted in principle by Council on 2015-01-29 for public comment, with a closing date of 3 March 2015. The policy is to be adopted with the current budget.

The applicable assessment rate tariffs are reflected in the Resolutions to Council on the budget.

2.4.2 CREDIT CONTROL AND DEBT COLLECTION POLICY

The primary objective of this policy is to ensure that all monies due and payable to the municipality in respect of services are collected efficiently and promptly. As required in terms of section 97 of the Municipal Systems Act, the credit control and debt collection policy for the 2015/16 financial year is currently under review.

2.4.3 TARIFF POLICY

The Municipal Systems Act requires a municipality to have a tariff determination policy. Accordingly, council adopted a tariff policy on 2013-05-14, which remains unchanged. The objective of the policy which is consistently applied to all tariffs is to ensure that:

- The tariffs of the municipality comply with the legislation prevailing at the time of implementation
- The municipal services are financially sustainable, affordable, and equitable
- The needs of the indigent, aged and physically challenged are taken into consideration

The policy is drawn in line with the principles as outlined in the Municipal Systems Act.

2.4.4 WATER POLICY

The initial water policy was approved by council on 2005-06-22 which has subsequently been amended and provides for amongst others things: level of services, provision of water services, payment for services etc.

The Council's tariffs are affected by the following factors:

- Bulk purchase cost: Umgeni Water
- Unaccounted for water
- Debtors collection rate
- Cost of free basic water

2.4.5 SUPPLY CHAIN MANAGEMENT POLICIES

The policy reflects and represents the context of a specific government policy that finds expressions within the provisions of the Municipal Finance Management Act 56 of 2003. The principal objectives of the policy are to provide, promote, and implement theoretical guidelines, governing processes and procedures within the supply chain management.

The initial SCM Policy was adopted by council on 2005-09-22 for implementation. In alignment with regulations and National Treasury Circulars, the policy has been revised and was adopted by council on 2013-10-30.

The revised policy includes stringent monitoring measures and a new Blacklisting Committee. Highlights of the policy include a contracts register which ensures that procurement plans are in place before any work is given out. In addition, service providers will be monitored and contract managers will have to produce close out reports after each contract has been undertaken. The revised policy also includes the new electronic quotation management system and suppliers self-service. This policy is used in conjunction with the Targeted Procurement Policy, and the new Preferential Procurement Regulations. There will be constant review of the SCM policy through its implementation.

2.4.6 INVESTMENT / CASH MANAGEMENT AND BORROWING POLICIES

As required by the Municipal Finance Management Act, and in conformity with the Municipal Cash Management Regulations, the Investment Framework policy and Guidelines has been reviewed with the revised policy adopted by Council on 2013-08-28.

The main objectives of the Investment Framework policy are to:

- Maximise returns from authorised investments consistent with minimising risk
- Maintain adequate liquidity to meet cash flow needs.
- Undertake the investment of funds not immediately required for operational purposes
- Ensure diversification of permitted investments
- Ensure compliance with all legislation governing the investment of funds.
- Evaluate and ensure no over exposure of investments to any individual financial institutions.

The main objectives of the Borrowing Policy and are to:

- Ensure compliance with statutory requirements and National Treasury borrowing regulations.
- Ensure that the funds are obtained at the lowest possible interest rate at minimum risk.
- Maintain debt within specified limits and ensure adequate provision for the repayment of debt and debt repayment to be sustainable.

2.4.7 VIREMENTS BUDGET POLICY

In order to give departmental heads greater flexibility in managing their budgets, Virements budget procedures are in place for the revision of budgets (within votes - i.e. Output Unit) via a Virements budget. These procedures provide guidance to managers of when they may shift funds within votes.

To ensure compliance with Section 28 of the MFMA, and the Municipal Budget and Reporting Regulations, procedures were formulated with regards to the transfer of funds and the adjustment budget reporting.

2.4.8 ASSET MANAGEMENT PLAN

The goal of infrastructure asset management is to meet a required level of service in the most cost effective manner, which is achieved through the management of assets' life cycle, for present and future generations. National Government has legislated (MFMA), the need for local government to formulate active asset management programmes. An infrastructure asset management plan technically analyses the life cycle of an asset, and predicts when maintenance needs to be done to the asset before it deteriorates to such an extent that it no longer meets the community's needs.

The municipality is on a drive to introduce good asset management practices in all units and has embarked on the development of a whole of City Infrastructure Asset Management Plan. The purpose of the Asset Management Plan is to improve the management of the city's assets, predict future asset problems and identify future maintenance costs of all the infrastructure assets. eThekweni established a GIS-based system that analyses the condition of full range of asset classes, assesses the risk implications of asset failure, views and analyses the geographical locations of asset renewal and rehabilitation needs, determines the risks and costs implications of failing to carry out maintenance on key infrastructure assets, as well as the risks and cost implications of maintaining assets whose useful life has expired. Asset portfolios have been assessed and the replacement values of assets determined. The city is also in the process of preparing an integrated IAMP for electricity, water and sanitation, roads, transport, parks and leisure, storm-water, solid waste, and property and buildings. The adoption of good asset management practice is actively promoted across departments, with the emphasis on proactive maintenance, managing demand to limit the unnecessary construction of new assets and investigating alternative supply options.

2.4.9 ACCOUNTING POLICY

In order to ensure that the financial statements are compliant with GRAP, the accounting policies were realigned and approved by council on 2006-06-29. The latest amendments to the accounting policies were approved by council on 2014-06-25.

2.4.10 FUNDING AND RESERVES POLICY

A funding and reserves policy has been formulated and was approved by the council at its meeting on 2010-05-03. The policy is aimed at ensuring that the Municipality procures sufficient and cost effective funding in order to achieve its capital expenditure objectives in an optimum manner.

2.4.11 BUDGET POLICY

The Budget Policy was approved by council on 23 February 2011.

2.5 OVERVIEW OF BUDGET ASSUMPTIONS

2.5.1 KEY FINANCIAL ASSUMPTIONS

Budget assumptions and parameters are determined in advance of the budget process to allow budgets to be constructed to support the achievement of the longer-term financial and strategic targets. The assumptions and principles applied in the development of this budget are mainly based upon guidelines from National Treasury (expenditure growth) and other external bodies such as the National Electricity Regulator of South Africa (NERSA), Umgeni Water and other major service providers.

The municipal fiscal environment is influenced by a variety of macroeconomic control measures. National Treasury determines the ceiling of year-on-year increases in the total operating budget, whilst the National Electricity Regulator (NER) regulates electricity tariff increases. Various government departments also affect municipal service delivery through the level of grants and subsidies.

The following key assumptions underpinned the preparation of the medium-term budget:

Description	2015/16	2016/17	2017/18
	%	%	%
CPI-Inflation	5.8	5.5	5.3
Remuneration Increase	7.5	7.5	7.5
Telephones	5	5	5
Fuel and Oil	-20	11	11
Postage & Revenue Stamps	5	5	5
Printing & Stationery	6	6	6

2.5.2 CREDIT RATING OUTLOOK

A credit rating is an independent opinion on

the ability of an entity to pay its financial obligations, in full and on time. The Global Credit Rating Company (GCR) reviewed the credit ratings for eThekweni Municipality, following a detailed analysis of the municipality's 2013/14 financial statements and medium-term expenditure budgets and have accorded the following:

- Long term: The rating of AA- has been maintained in the 'double A band'. The rating is defined as having a very high credit quality.
- Short term: The rating has been upgraded to A1. The rating is defined as having a very high certainty of timely payment.

These are both rated as High Grade and the upgrade of the short term category to A1 constitutes the highest certainty of timely payment, short term liquidity, access to alternative funding is high and risk factors are extremely low. It also indicates that the credit outlook is stable. The rating panel were of the opinion that eThekweni continues to reflect a strong stand-alone financial profile with robust solvency and a lowly geared balance sheet which results in a very strong credit risk profile. A rating of this nature is crucial for borrowings undertaken and extremely important for the capital expenditure programme.

2.5.3 BORROWING AND INVESTMENT OF FUNDS

BORROWINGS

The Municipal Finance Management Act No. 56 of 2003 permits long term borrowing by municipalities only to finance capital expenditure, property, plant and equipment.

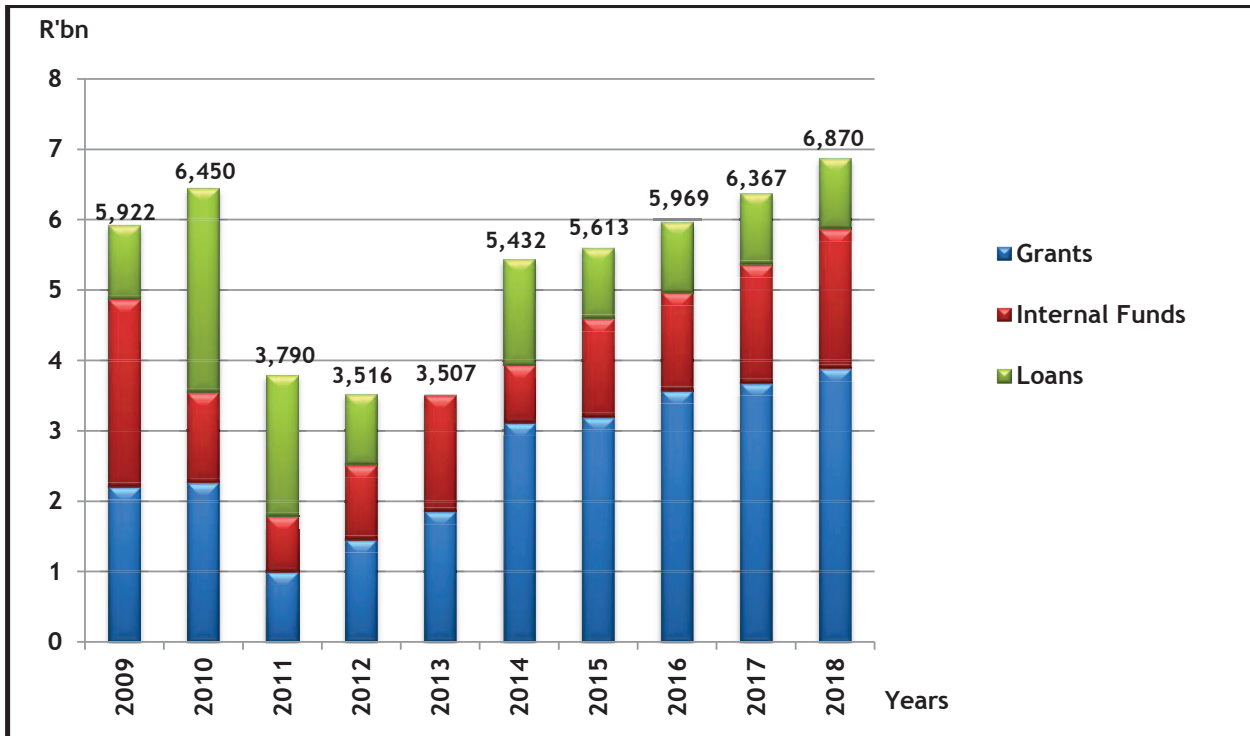
The eThekweni Municipality's Infrastructure Financing Strategy is to:

- Maximise internally generated funds and national transfers from other spheres of government.
- Minimize borrowings.
- Pursue alternate funding sources e.g. Development charges, and public private partnerships.

CAPITAL EXPENDITURE

The City's capital expenditure has been funded from a mix of government transfers, internally generated funds and external loans. The 2015/16 Capital Budget of R 6,0 billion is being financed by R3,6 billion from government grants, R1.4 billion of internally generated funds and R1,0 billion in external loans. The graph below shows the Total Capital Budget since 2009 and indicates its funding sources. The figures in the 10 bars are in billions.

Funding of Capex 2008 - 2017



**Loans comprise, on average, only 15% of the funding mix.*

**2009 - 2014 are Actuals. 2015 to 2018 are Forecasts.*

It will be observed that Loans comprise the smallest portion of the funding mix for Capital Expenditure, with Grants being the largest contributor.

BASIC SERVICE DELIVERY

The table below indicates the Capital spend on 'Basic Service Delivery' items over the past three years. The bulk of the Capital is spent on 'Basic Service Delivery' infrastructure. This pattern of expenditure is expected to be maintained for the foreseeable future.

Capital utilised for Infrastructure

	2012		2013		2014	
Procurement and Infrastructure	R'000	%	R'000	%	R'000	%
Housing & Hostels	657		50,066		64,029	
Roads & Storm water (Engineering)	1,056,450		928,350		971,865	
Transport (ETA)	120,772		198,586		296,182	
Procurement	252		208		233	
Sanitation	426,008		576,599		822,062	
Solid Waste	159,435		139,732		140,061	
Water	292,975		282,492		838,044	
Electricity Services	567,382		606,097		526,070	
	2,623,931	75	2,782,130	80	3,658,546	82
Total Capital Expenditure	3,484,739		3,468,713		4,435,815	

The table below indicates the actual borrowings and the future loans to be taken to continue the service delivery programme.

	Actual	Forecast		
	2014 R'm	2015 R'm	2016 R'm	2017 R'm
Total debt	10,247.0	10,258.0	10,281.0	10,201.0
Loans Raised	1,500.0	1,000.0	1,000.0	1,000.0

Over the MTREF period gearing reduces to 29%.

LONG TERM BORROWING

APPROACH

Long term borrowings in eThekweni have risen gradually between 2008 and 2014 and have been mainly in the form of annuity loans, with a significant proportion borrowed from the Development Bank of South Africa and financial institutions. The dominance of annuity loans within eThekweni's borrowing portfolio is largely due to the ability of the City to source competitive interest rates from financial institutions. While a bond issuance is a viable option for eThekweni, in part due to an excellent credit rating of AA - issued by the Global Credit Rating Company, annuity loans are preferred.

This is because they are a cheaper source of finance and are less risky for the City, as the principal is paid over the duration of the loan instead of a bullet payment at the end of the term. The City has in the past preferred fixed interest rate annuity loans as they eliminate interest risk associated with variable rate loans.

The eThekweni Municipality's loan requirement for 2014/15 is R 1.0 billion, and it is anticipated that this loan will be drawn down by the 30th of June 2015.

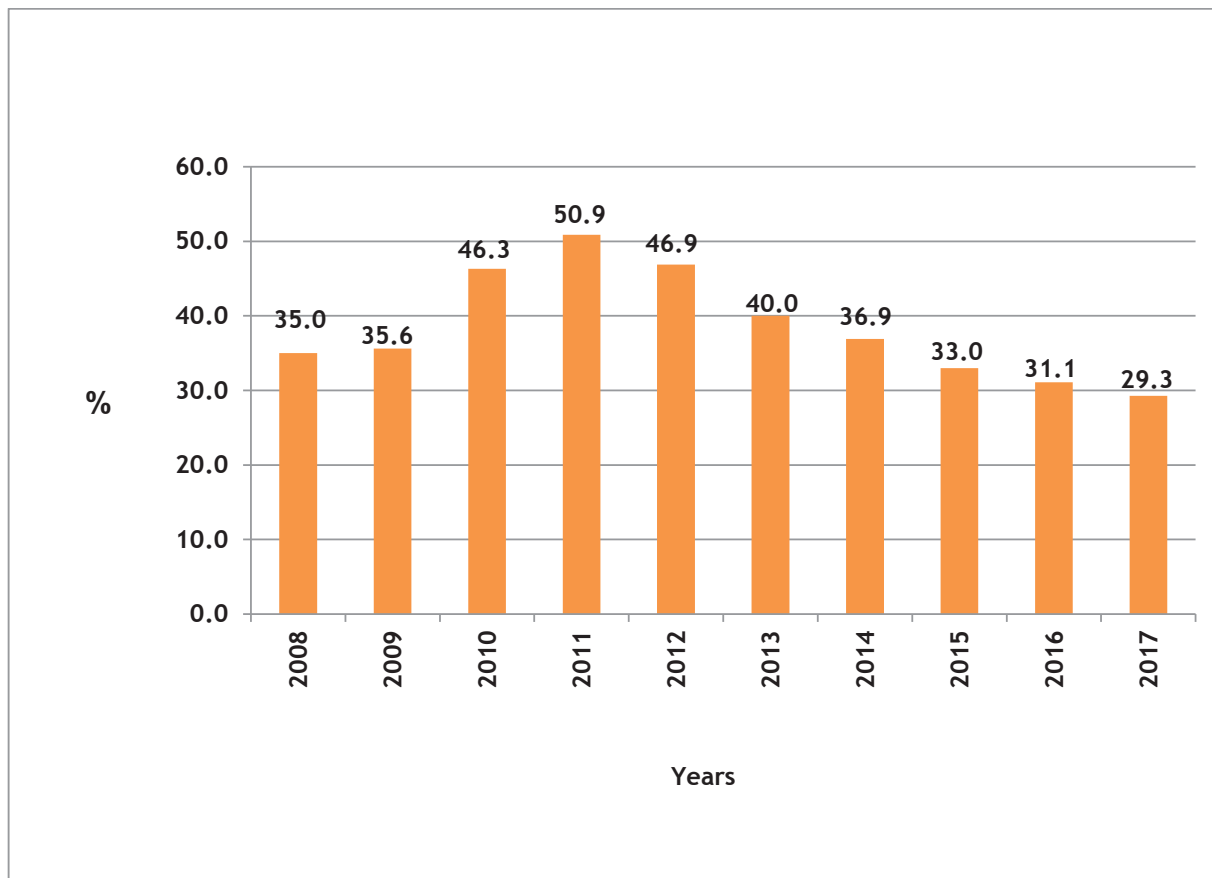
DEBT CAPACITY INDICATORS

The City tracks a number of key debt capacity indicators, with the prudential limits for each of these ratios being summarised below:

- Gearing should preferably be maintained at 40 per cent of total revenues.
- Debt service costs should not exceed 8 per cent of total operating revenues.

The tables below indicate the status of the indicators mentioned above:

Gearing Ratio 2008 - 2017

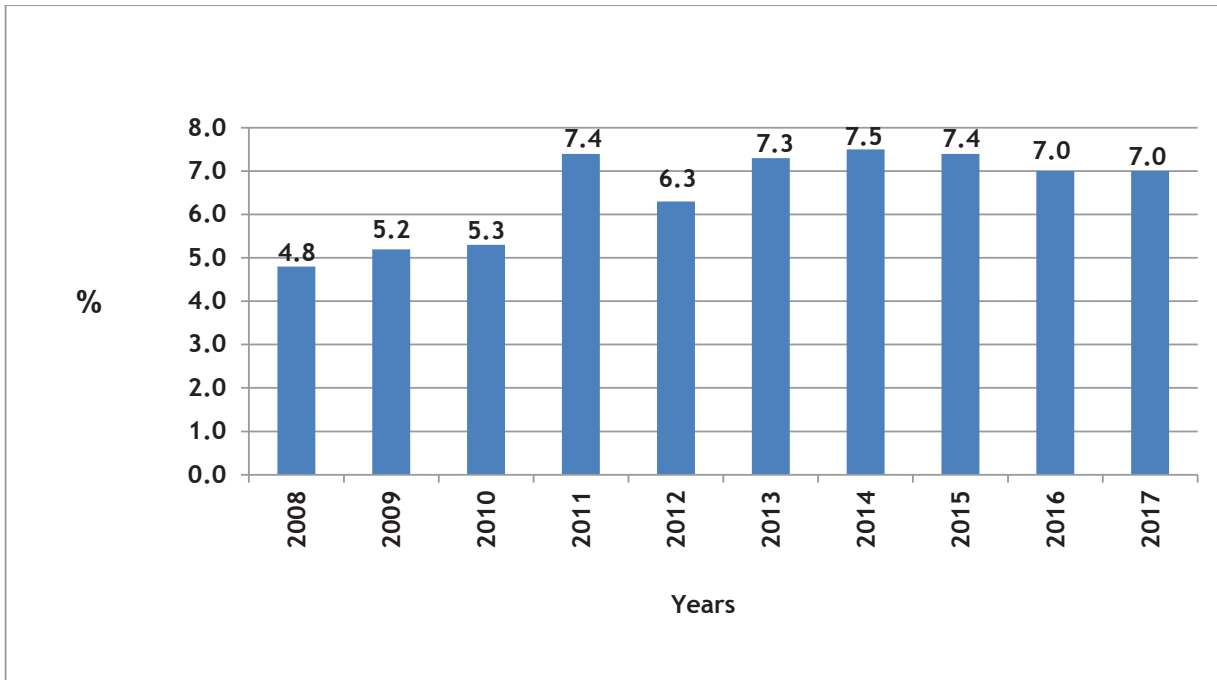


Gearing = Total Debt as a % of Total Operating Income, Norm = 45%
2008 - 2014 = Actual. 2015 - 2017 = Forecast

Comments

1. This graph reflects the relationship between External Debt and Total Operating Income and is an indicative measure of the ability to afford Debt
2. The gearing ratio would have reduced to a healthy 29% by 2017

Debt Coverage Ratio 2008 - 2017



Ratio = Debt Services Cost as a % of Total Operating Income

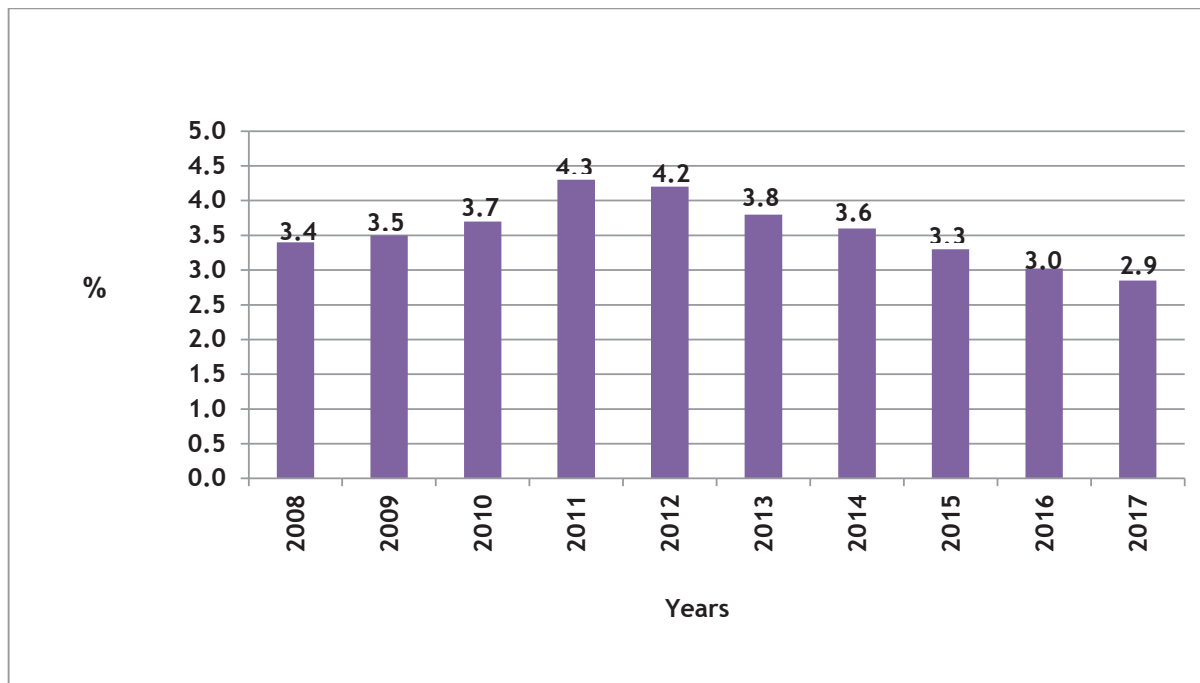
Norm = 6% - 8%

2008 - 2014 = Actual. 2015 - 2017 = Forecast

Comments

1. This graph indicates the relationship between Debt Services Cost (ie. Interest paid plus Debt Capital repayments) to Total Operating Income
2. This ratio is well within the norm of 6% to 8%

Interest Paid as a % of Total Operating Income



2008 - 2014 = Actual. 2015 - 2017 = Forecast Interest Expense not more than 4% (Average) of Total Budget

Comments

1. This graph represents the affordability of finance charges
2. By 2017 the finance costs will reduce to 2.9%, which is indeed sustainable and a fairly healthy situation

The graphs above indicate that the City will not breach any of the prudential ratios over the MTREF period. The borrowings are therefore sustainable and affordable.

FUTURE TREND

Government grants are budgeted to fund the bulk of capex spend annually (2014: 57%; 2015: 62%; 2016: 63%), underpinned by the recent introduction of the urban development settlement grant. The City is expected to source around R 3.0 billion in new loans annually from 2015 to 2017. **TABLE SA17 provides a detailed analysis of the City's borrowing liability.**

The gearing is forecast to fall to 33% in 2015 (2014: 37%), and further to 31% in 2016 and 29% in 2017. Furthermore, liquidity metrics are expected to remain sound, with days cash on hand forecast to be maintained about 100 days over the next 3 years.

Forecast Balance Sheet (Rm)	Actual	Forecast		
	2014	2015	2016	2017
Short term debt	992.2	976.9	1,080.5	896.1
Long term debt	9,255.5	9,281.3	9,200.8	9,304.7
Total debt	10,247.7	10,258.2	10,281.3	10,200.8
Cash & cash investments*	6,084.7	5,000	5,200	5,300
Key ratios				
Total debt: income (%)	39.0	34.0	31.0	29.0
Cash cover S/T debt (x)	6.1	5.1	4.8	5.9
Cash on hand (days)*	107	99	100	100

* Includes unspent conditional grants

INVESTMENTS

Investments made with the various financial institutions are strictly in compliance with Municipal Finance Management Act and the Investment Regulations.

The investment returns achieved are as follows: -

	<u>30 June 2014</u>	<u>30 June 2015</u>
	<u>%</u>	<u>%</u>
Average rate of return on investments	6.0	6.25*

Cash which is surplus to immediate requirements is invested in short term money market instruments in terms of a stringent investment policy which specifies that cash holdings only be placed across 'the big 4' South African banks and Investec. Cash and investments are expected to be around R 5.0 billion at the end of the current financial year. *TABLES SA15 & SA16 provide details of investments and investments particular by maturity.*

However, it must be remembered that not this entire amount represents 'unrestricted' cash. The following amounts are ring fenced, viz. Self-Insurance Fund R 1 billion; Unspent Grants presently R 0,5 billion. A Cash holding of R 5.0 billion represents 99 Days Cash on Hand. The National Treasury norm is 1 - 3 months Cash on Hand so there is consequently no further leeway to utilise internally generated funds for the Capital Budget.

RISKS ASSOCIATED WITH AGGRESSIVE CAPITAL BUDGET

The following risks need to be acknowledged before any consideration can be given to increasing the utilisation of internally generated funds for the financing of the Capital Budget, viz:

- Whilst the City presently enjoys a healthy debtors collection rate, sustained high tariff increases being passed onto consumers may present a challenge in terms of sustaining these levels in the future.
- Depreciation provisions every year have to be 'cash backed', after providing for the National Treasury norm for Days Cash on Hand of 90 days. This places a significant higher demand on maintaining cash resources.

2.5.4 PRICE MOVEMENTS ON SPECIFICS

The tariff for 2015/2016 bulk water purchases from Umgeni Water is R 4.98 per kl. Umgeni Water has advised that there will be an 7.7% average increase. The increase is above the current inflation rate to fund future infrastructure development projects. A provision of R 1.8 billion has been made in respect of bulk purchases of water. Purchase of bulk electricity from Eskom amounts to R 7.9 billion. This budget provision includes an estimated 14.2% increase in the Eskom price of bulk electricity supplied to municipalities as approved by NERSA.

2.5.5 TIMING OF REVENUE COLLECTION

Consumers are billed monthly in respect of services in the form of a consolidated bill. All annual residential and commercial ratepayers have been converted to monthly ratepayers. However, government departments and companies with more than 150 accounts are allowed to pay annually (by October).

2.5.6 AVERAGE SALARY INCREASES

The Salary and Wage collective agreement for the period 1 July 2012 to 30 June 2015 has come to an end. In the absence of other information from SALGA, the municipality has budgeted for a salary increase of 7.5% for the fiscal year. Provision has been made for actual positions and vacancies together with notch increases.

2.5.7 CHANGING DEMAND CHARACTERISTICS (DEMAND FOR SERVICES)

South African cities continue to face significant development challenges despite progress in expanding access to basic services. Rapid urbanisation has brought about greatly increased demands for land, housing, water and sanitation, electricity and transport in large cities. Infrastructure and service delivery functions need to interact effectively to promote efficiency, employment and integrated development. The current pace of urban population growth is outstripping economic growth, presenting major challenges to municipalities. Cities are seen as havens for jobs, better livelihood, access to superior infrastructure and business opportunities by rural communities.

eThekweni finds itself in a difficult situation since its good track record of service delivery is attracting further in-migration. Being the economic hub of the province, the water requirements of the city are growing rapidly. This is as a result of economic growth, urbanization of the population and associated expansion of residential and other developments being implemented. This trend is expected to continue over the medium term as reflected in planned new urban developments. Based on urbanisation rates and natural population growth, it could be expected that the municipality's population would grow by 4.4 million by 2030. The Metropolitan region would therefore have to accommodate an additional 775 000 people (or approximately 193 000 housing units).

The City Densification Study, 2012 further demonstrated that based on existing density trends, growth has been occurring in rural areas on the periphery of the urban core and if it continues along the current trajectory, will significantly expand the development footprint of the municipality. The challenge then, would be to direct and manage the anticipated growth of population and housing units closer to social and economic opportunities, structured around a hierarchy of nodes and public transport corridors to achieve a more integrated and compact spatial form in order to create sustainable human settlements, protect agricultural and rural land resources, support greater urban efficiencies, improve movement and access and contribute towards greater urban resilience.

2.5.8 ABILITY OF THE MUNICIPALITY TO SPEND AND DELIVER ON THE PROGRAMS

Municipalities play a critical role in creating an enabling environment for investments and other activities that lead to job creation. In this regard the 2014/15 capital project spending is estimated to progress to a rate of 118 % of the capital budget. Procurement plans are being introduced from the 2015/16 year to ensure that the procurement processes are initiated early enough to ensure that all procurement activities for major projects are finalised by October 2014. The municipality has demonstrated over a number of years that it has the ability to spend and deliver on its programmes in its area of jurisdiction. In respect of the operating budget indications are that there might be a slight under spending on employee related costs due to delays in filling of vacancies.

CONTRACTS HAVING FUTURE BUDGETARY IMPLICATIONS

In terms of the City's Supply Chain Management Policy, no contracts are awarded beyond the medium-term revenue and expenditure framework of three years unless section 33 process of the MFMA has been complied with. In ensuring adherence to this contractual time frame limitation, all reports submitted to either the Bid Evaluation and Adjudication Committees must obtain formal financial comments from the Financial Management Division of the Treasury Department. *Further details are reflected in Supporting Table SA33.*

2.5.9 COST OF SERVICE DELIVERY VS AFFORDABILITY

Over the past few years the functions the eThekweni Municipality has been expected to perform increased according to the needs of the community. Poverty and unemployment is also prevalent in the municipal area. In order to provide assistance to the poorest of the poor the municipality has developed a social welfare package to assist those residents who cannot afford to pay for Services (*Refer to Section 2.3.2 for details*).

2.6 OVERVIEW OF BUDGET FUNDING

FISCAL OVERVIEW

The Municipality continues to display a sound financial profile and high liquidity levels, which is mainly attributable to:

- Balanced budgets being funded from current financial year's revenue. Prior year's surpluses have not been used to support the operating budget.
- The municipality operates within its annual budget, as approved by council.
- The municipality maintains a positive cash and investments position.

In compliance with relevant statutory requirements, the Financial Plan (Medium Term Revenue and Expenditure Framework-MTREF) is reviewed and updated annually.

FUNDING OF CAPITAL BUDGET

The Capital budget is funded by the allocations made to the city by National and Provincial Government in the form of grants, as well as public contributions and donations, borrowings and internally generated funds.

2.6.1 LOAN DEBT AND INVESTMENTS

In terms of funding the capital budget, the municipality is in a fortunate position to undertake much needed service delivery programmes from both internally generated reserves and long term external funding. In the latter case, the municipality with its sound financial credentials has financing options available that are in line with the MFMA and the Municipal Borrowing Framework. Section 45 of the MFMA guides short term borrowing in the city.

In line with the anticipated budget performance, and taking into account the National and Provincial grant allocations, the municipality will continue to fund each financial year's operating budget from current revenues.

Investments for the municipality are done in accordance and adherence with the Municipal Investment Regulation of the MFMA, Councils Investment Policy and other relevant legislation. Cash flow forecasts and cash needs by the city provide guidance for the type of investments employed.

The investments are made with primary regard to the risk profile, liquidity needs of the city and the return on investments. In so far as the investment and borrowing activities are concerned, all the requirements of the MFMA have been complied with.

Funding of Operating Budget

Funding is obtained from various sources, the major sources being service charges such as electricity, water, sanitation, and refuse collection, property rates, grants and subsidies received from National and Provincial governments.

2.6.2 SOURCES OF FUNDING

In the case of eThekweni, a basket of differential tariff increases determines the most acceptable and equitable funding regime taking into consideration the actual cost of delivering services, budget priorities and national legislation, regulations and policy guidelines.

The City's revenue comprises Operating Revenue which includes property taxes, services charges and operating grants- and capital revenue which consists of capital grants, borrowings, cash reserves and operating surplus. This high level of independent and relative stable income sources of revenue is one of the key factors that support the sound financial position of the municipality.

In addition to the obvious need to grow the city's revenue by increasing its tax base, other means for securing funding for council projects must be explored in a variety of ways. The city faces invidious choices in attempting to finance the projected levels of investment in infrastructure. Sources of capital finance are already stretched with limited scope for further borrowing, consumer pressure to restrict tariff and tax increases, and little likelihood of a structural upward adjustment in grant allocations.

Further, efficiencies in the borrowing programme will continue to be sought to lock in lower cost and longer term borrowing, plus the introduction of new revenue sources such as development charges.

2.6.3 SAVINGS AND EFFICIENCIES

2.6.3.1 Costs Savings and Productivity Improvement Initiatives:

A number of projects have been embarked upon by the Special Projects & Cost Savings and Internal Control Departments, in conjunction with the relevant operational departments to improve efficiencies and reduce costs Council wide.

Contracts Register: A Contracts Register Database is being used to control all payments above R 200,000. The first phase of automating the contracts register has been completed, in that the contracts register now resides in the JDE accounting system. Various sub-projects to cleanse capture and verify contract data is underway to ensure that contract budgets and payments are controlled on a monthly basis. The automated contract tracking, monitoring and control on the JDE System, piloted within the City Fleet and rolled out to Water and Architecture Units has commenced and will be standardized for the other units and clusters within the Municipality in the 2015/16 financial year. The contracts register for the top 8 units, constituting 90% of total contract value for the Municipality, have been signed off by relevant unit Heads. The second phase of the contracts register will look at the smaller units and all contracts below R 200 000 that will be on the automated tracking process and standardized on the JDE system. In addition the electronic capture, approval and independent verification of contract data will further enhance control over monitoring and payments of contracts.

Revenue Projects: The review of the revenue value chain is being undertaken, focusing on reducing bad debts and improving revenue collection. Processes from customer registration, billing, credit control including disconnections and finally legal action will be reviewed to reduce the value and number of written off as bad debts.

ISO Standards: The ISO9001 standards has been introduced within the SCM Unit, as the Quality Management System and will later be rolled out to all other clusters in a phased approach. This will ensure that all key processes and standard operating practices (SOPs) are well documented for smoother operations, Staff training and keeping customers abreast of what service levels to expect. A gap analysis of current SCM processes against ISO9001 standards has been completed and the SCM unit will go into implementation phase to improve business processes and procedures to address the gaps identified.

SCM Benchmarking: Internal Control Unit is currently conducting a benchmarking exercise to determine the pricing and total spend of the top 100 stock items for the previous and current financial years. The main objective of this project is the analysis of the spend trends and prices to be included in the municipality's SCM pricing catalogue.

This price catalogue will be used as a guide to all eThekweni's buyers who will try and ensure that the prices that the municipality pays are reasonable and fair. A proper market assessment is done, ensuring that the reasonableness of prices is tested primarily, by comparing market related prices for similar products or tariffs for similar services. "Market related" prices imply prices which the vendor charges. This is usually the vendor's wholesale price to the private sector after discounts. Market assessment further looks at market dynamics, behavior and fragmentation. An analysis of past expenditure also assists in determining variations and fluctuation/trends of prices. The exercise also help identifying all non-stock items that need to be converted to stock items ensuring savings economies of scale, from bulk purchases thus reducing the cost of goods for the municipality.

Housing- BPI Project: An initiative to improve the business systems and efficiencies within the Human Settlements Unit is being embarked upon, as part of the Human Settlements Unit Turnaround Strategy. Business processes of all key controls in various housing functions have been developed and work-shopped to all the stakeholders. Implementation strategies will further be overseen by the Internal Control department ensuring the smooth transition of operations into the new enhanced processes.

Overtime: With salaries and wages being a major expenditure of the operating budget, overtime will continue to be monitored closely. Staff that work overtime on a regular basis or work excessive overtime will be closely scrutinized with departmental Heads held accountable. This will ensure that overtime worked is absolutely essential and that the same employees are not called on continually to work overtime where staff rotation is possible or employing additional staff would be more cost effective. Managers will also carry out monthly verification of active employees to certify that employees processed on the payroll have indeed been on duty and to ensure that terminated employees are timeously and correctly processed on the payroll.

Procedure Manuals/SOPs: All sections, within Treasury will be reviewing and updating procedure manuals. Business processes will be looked at critically: -analysed to effect process improvements, to eliminate any bottlenecks and to implement innovative ideas to improve productivity. An initiative to improve productivity within all departments of the Treasury Cluster will be researched, that will adopt a team based approach to continuously improving processes, reducing costs and delivering a more efficient service to customers both externally and internally. Overall an institutional review has been conducted which will resulting in Units proposing restructuring changes to organograms and staff resources this will streamline processes and ensure continuous improvements and efficiencies.

2.6.3.3 ENERGY OFFICE

Municipal Internal Energy Management (IEMP) - Program

The objective of this program is to implement a holistic approach to energy management in municipal infrastructure. The program includes the development of an internal energy management policy and various energy efficiency interventions in municipal infrastructure.

The Energy Office is responsible for the overview of this program implementation. An Energy Management Steering Committee (EMSC) will be constituted with membership representing each of the entities responsible for major energy use within the municipality. Responsibility for the implementation of each of the interventions identified by the EMSC will be allocated to the entity within the municipality unit most directly responsible for the system concerned.

A Systems Optimization Approach to Energy Management will be adopted. The eThekweni Energy Management System (EEMS) will be developed to systematically record energy demand by its internal infrastructure systems as well as to plan, implement, audit and make continuous improvements to the system (i.e. adopting a Plan, Do, Check and Act cycle) which is described in detail in the procedures section of the policy. The Energy Office will establish a system of electricity monitoring that will provide up to date and accurate information. An energy intervention finance competency will be established at the Energy Office to assist departments to secure funding for energy management interventions identified by the Energy Management Steering Committee.

Private Sector Energy Efficiency Project

The “Private Sector Energy Efficiency” Project (PSEE) aims to improve energy efficiency in commercial and industrial companies in South Africa through the provision of various services to assist companies in identifying and implementing energy saving measures. The project which comes under the UK-SA Bilateral relationship will contribute to the South African government’s strategy for reducing energy demand. The PSEE Project will be governed by a multi-stakeholder Steering Committee led by the Department of Energy. the PSEE Project seeks to:

- Increase awareness of energy efficiency
- Energy savings
- Energy intensity reductions
- Operational reliability
- Reduction of Greenhouse Gas emissions
- Improved economic competitiveness through resource and process efficiency
- Investment leveraged from private & public sectors through investment in energy efficiency projects
- Indirect social benefits such as job creation/job retention and skills development relating to energy efficiency services

2.6.4 INVESTMENTS - CASH BACKED

Adequate provision has been made by way of external investments to ensure that cash is available on the maturity of investments. Investment income is utilized to fund the budget. The permissible reserves are cash backed in terms of the MFMA.

2.6.5 COLLECTION RATES FOR EACH REVENUE SOURCE

In accordance with relevant legislation and national directives, the municipality’s projected revenue collection rates are based on realistic and sustainable trends. The rate of revenue collection is the cash collected from consumers expressed as a percentage of the amount billed. The average monthly collection rate and projections for the year are as follows:

REVENUE SOURCE	Average 2013/14	Average 2014/15
Rates	97.8	96.9
Electricity	108.1	108.0
Water	105.4	102.7

The total average collection rate is projected at an average of 102.5% and is based on a combination of actual collection rates achieved to date, and the estimated outcomes for the current financial period. The collection rates achieved for the 2013.14 year have contributed to the positive credit rating that the municipality has received.

Electricity

The disconnection policy is being applied for non-payment and the largest debts are being targeted.

Water

The programme put in place to encourage customers to pay their current accounts in return for a reduction in the debt they have incurred should yield an improvement in the collection rate.

DEBTORS

Debtors Age Analysis as at 31 December 2014: Parent Municipality

	0 – 30 Days		31 – 60 Days		61 – 90 Days		Over 90 Days		Total
	R'000	%	R'000	%	R'000	%	R'000	%	R'000
Debtors at 31.12.2014	702,826	12.46	328,374	5.82	168,767	2.99	4,439,779	78.72	5,639,746
Debtors at 31.12.2013	654,791	11.65	397,229	7.07	138,756	2.47	4,430,914	78.82	5,621,690
Movement	48,035		-68,855		30,011		8,865		18,056
% Increase/decrease year on year		7.34		-17.33		21.63		0.20	0.32

The total debtors figure is stated prior to adjustments in respect of Provision for Bad Debts.

The total debtors amount outstanding is approximately R 5,6 billion and represents an increase of approximately R 18 million when compared to December 2013

Collectable debt over 90 days - Categorized

	TOTAL (R'000)
TOTAL GROSS CONSUMER DEBTORS	5,639,746
PROVISION FOR BAD DEBTS (Estimated)	2,595,411
NET CONSUMER DEBTORS	3,044,335
CURRENT (0 - 90 DAYS)	1,199,968
COLLECTABLE DEBT MORE THAN 90 DAYS	1,844,367
BREAKDOWN OF COLLECTABLE DEBT OF MORE THAN 90 DAYS:	
	TOTAL (R'000)
GOVERNMENT	165,666
BUSINESS	672,574
RESIDENTIAL	1,006,127
TOTAL	1,844,367

The table indicates that approximately R 1, 8 billion of debt over 90 days is considered recoverable. The provision for bad debt of approximately R 2,6 billion is not going to be totally written off. Every effort will be made to collect the outstanding debt until it is not feasible to recover. Business debt of R 672,6 million is subjected to litigation and has been handed over to the Council's panel of attorneys.

Debts from Residential Properties include:

- Rates & Services consumed in households with a property value of less than R 250 000 which would qualify for the Debt Relief Program
- Rates & Services consumed in properties owned by “private” individuals in the Ingonyama Trust area.

Outstanding Government Debt

Total Government Debt equates to R 242 million of which R 166 million is outstanding for more than 90 Days. Properties owned by the Ingonyama Trust make up 49% of the R 166 million. COGTA was engaged in trying to resolve the arrears. However, nil positive response has been received from COGTA and the Legal Department has advised that the matter be pursued via the Intergovernmental Dispute Resolution Process.

Provincial Department of Public Works has already paid for all rates raised for 2014/2015. KZN Human Settlements struggled to meet the deadline and they were sent a final demand to pay all outstanding amounts at the end of February 2015.

Active credit control and debt collection activities are undertaken at all times. In December 2014 the following activities were undertaken:-

- Monthly staff deductions are made towards staff salaries not more than 25% of the net pay.
- A total of 11 050 customers were disconnected for electricity and water.
- 298 Final Demands were sent.
- 93 Customers were redlined with the credit bureau.
- 4 matters were handed over to Legal Section.
- Collection rate for month of December 2014 was 112.83%, with the year to date figure being 103,95%.

2.6.6 LEVELS OF RATES, SERVICE CHARGES AND OTHER FEES AND CHARGES

The City’s revenue quantum is determined by setting a package of tariffs which are not only affordable to the rate payers and the users of its services but deemed to be at fair and realistic levels when viewed in context of its programmes to assist those who do not have the means to pay. To maintain an effective, efficient and well-run city, tariff increases are inevitable.

Tariff-setting plays a major role in ensuring desired levels of revenue by assisting in the compilation of a credible and balanced budget to accommodate the acceleration of basic services. The setting of tariffs for the 2015/16 financial year continues to be guided by a tariff policy, which provides a framework within which the eThekweni municipality can implement fair, transparent and affordable charges for the provision of services.

The tariff level setting process was largely influenced by the considerable increase on bulk electricity purchases and the disproportionate increase above CPI levels. This has distorted the city’s average tariff and charges increases. The adverse impact of the current economic climate coupled with unfavourable external financial pressures on services makes tariff increases higher than CPI levels inevitable. In determining the increase in rates tariffs and other charges these are reflective of the appropriate balance between the interest of poor households, other customers and also ensuring the financial sustainability of the municipality.

The following principles and guidelines have been considered in the draft 2015/16 MTREF:

- Realistic revenue estimates through a conservative, objective and analytical process.
- Identification and pursuance of grants from national, provincial and other agencies.
- The impact of inflation and other cost drivers.
- Credible collection rates.
- The impact of cross subsidisation
- The ability of the community to pay for services rendered.
- Local economic conditions.

As in the past, the above principles dictate the annual increase in the tariffs charged to the consumers and the ratepayers.

RATES

Property tax represents the second most substantial tax revenue for the municipality. It is a well founded tax with a long and sustained history. This source of revenue is a relative stable source as it is not substantially affected by economic cycles, as is the case with other tariffs. Property rates cover the cost of the provision of general services.

Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process. The municipality is currently levying rates on The General Valuation Roll 2012 and relative supplementary valuation rolls. The implementation date for the General Valuation Roll 2012 was 1 July 2012. The levying of rates in terms of the Municipal Property Rates Act whereby properties are valued based on market value as at the date of valuation, is being applied for this Medium Term Budget.

The diminishing of property rates on vacant land due to social housing projects together with the decreasing middle class population due to less job opportunities are some of the risks identified to the rates base. The city's response to these risks include integration of communities with more middle class housing than social housing together with job creation strategies to capacitate consumers to be able to pay. A 1% growth in the rate base is anticipated mainly due to new developments.

MPRA AMENDMENTS: IMPACTS

The Valuation Roll will have to be amended on the property register side in order to extract certain information to be able to accurately model the impact and the transition implementation plan. COGTA has promulgated regulations which prescribe a reduced ratio for Public Benefit Organisations during 2010. The Municipality did not implement the ratio because, whereas previously Council could decide on the category of properties, it is now mandatory to have a category of property "Public Benefit Organisation". This change will now require that the City adjust its rate randage to reflect the ratio change. COGTA has however indicated during a meeting subsequent to the promulgation of the amendments that they will look at the following criteria to identify eligible public Benefit Organisations

For a private School

- it has to be registered with the relevant department of education; and
- For the previous financial year proof that it has received a subsidy from the department

All the other PBO's listed in the legislation has to proof that they received more than 51% of their income from government grants and or National Lottery funds. It is anticipated that all property falling in the "Public Service Property" will also receive a ratio of 1:.25 of the Residential rate randage. This assumption is based on a previous regulation in 2009 that was withdrawn when all "State Owned Property" was allowed a ratio of 1:25 of the Residential rate randage. A calculation was done on the current rate randage to ascertain the impact of the above and it is anticipated that the shift in incidence over the categories of property will result in an estimated increase of 7,2%.

VALUATION ROLL

In compliance with the Municipal Property Rates Act, the municipality has released its second general valuation roll, GV 2012 on 2012-02-10. A valuation date of 1 July 2011 has been determined, with implementation of the valuation roll being with effect from 1 July 2012. The valuation roll was open for inspection to the public until the end of March 2012 during which time owners could lodge an objection against any entry in the valuation roll. Approximately 10 600 objections were received (compared to 50 000 in 2008 i.e. less than 1.5%) with the review of objections still underway. As at 01 November 2013, EThekweni Municipality had implemented the fifth supplementary valuation roll for GV 2012. There were 6 000 entries in this supplementary valuation roll and approximately 61 objections were received.

ELECTRICITY AND WATER

The increase in water and electricity tariffs is consistent with National Policy on the provision of free basic services, Council's Indigent relief measures and tariff policies. The tariff increases are necessary due to the increase in the cost of bulk purchases, maintenance of existing infrastructure, new infrastructure provision and to ensure the financial sustainability of the services. In the review of the tariffs for water and electricity, the municipality ensures that the level of tariffs are cost - reflective including the cost of maintenance and renewal of networks and the cost associated with reticulation expansion and that the associated structure of the tariffs encourage efficient and sustainable consumption.

REFUSE REMOVAL

The increase in the domestic refuse removal tariff for the 2015/16 year is mainly due to salary increases, conversion of agency staff to permanent and the increased cost of the purchase of refuse bags.

SEWERAGE

With effect from the 2011/12 year, a volume based sewage disposal charge system was introduced based on the percentage of water consumption. A flat tariff is charged to Non-Domestic Consumers and a stepped tariff to Domestic Consumers in line with the consumption bands for water. The progressive nature of the existing domestic stepped tariff structure for the both water and sanitation allows for the needs of the indigent. It is also designed to discourage high water consumption levels which have an impact in on the size of both the water and sanitation portions of a consumer's bill. It enables all consumers to adjust their consumption level to ensure availability.

2.7 GRANT ALLOCATIONS

Municipalities play a critical role in furthering government's objective of providing services to all while facilitating local economic development. Local Government conditional grants are being reformed to provide targeted support to different types of municipalities. The following projected grant allocations to the municipality in terms of the 2015 Division of Revenue Bill have been included in this medium term budget

GRANT	2015/16 R m	2016/17 R m	2017/18 R m
Energy efficiency and Demand Side Management Grant	14.0	16.0	16.0
Financial Management Grant	1.1	1.1	1.1
Public Transport Infrastructure Grant	882.8	930.6	1 016.8
Equitable Share	2 115.4	2 289.7	2 510.1
Urban Settlements Development Grant	1 838.3	1 929.2	2 039.3
Human Settlements Capacity Grant	14.3	14.3	16.5
General Fuel Levy	2 103.6	2 220.8	2 338.2
Infrastructure Skills Development Grant	24.7	25.6	25.0
Neighbourhood Development Partnership Grant	70.0	60.0	60.0
Integrated National Electrification Programme Grant	30.0	31.5	37.6
Expanded Public Works Programme Integrated Grant	40.6	0	0
Public Transport Network Operations Grant	162.7	171.3	179.9
Integrated City Development Grant	46.8	45.1	49.4

The Integrated City Development Grant was introduced in 2014/15 to provide metropolitan municipalities with incentives to improve spatial development considerations in planning. The objective of the grant is to support the development of more inclusive, liveable, productive and sustainable urban built environments in metropolitan municipalities.

2.8 LEGISLATION COMPLIANCE STATUS

DISCLOSURE ON IMPLEMENTATION OF MFMA AND OTHER LEGISLATION

Compliance with the MFMA implementation requirements has been substantially adhered to through the following activities:

BUDGET

This annual budget has been developed taking the MFMA, Municipal Budget and Reporting Regulations, and National Treasury requirements into account. Budgets are being tabled and approved within the required legislative timeframes.

IDP

The 2015/16 review process is underway, with community consultation already undertaken as required by legislation.

ANNUAL REPORT

The 2013/14 Draft Annual Report has been developed taking into account the MFMA and National Treasury requirements. The report was noted by council at its meeting held on 29 January 2015 and thereafter entered the public participation phase with a closing date of 1 March 2015 for comments and adopted on 31 March 2015.

IN-YEAR REPORTING

100% compliance with regards to monthly, quarterly and annual reports to Council, Provincial and National treasury

BUDGET AND TREASURY OFFICES

A Budget and Treasury Office has been established in accordance with the MFMA and National Treasury requirements

AUDIT COMMITTEE

The Audit Committee, an independent external committee established since 1 July 2005, provides an oversight function over the financial management and performance of the municipality.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

This committee ensures that the administration, municipal agencies and entities are held accountable for their management of municipal funds and assets, and to ensure the efficient and effective utilisation of council resources.

ETHICS COMMITTEE

Council, on 2012-02-29, approved the establishment of the Ethics Committee to ensure compliance with the Code of Conduct and to investigate and make a finding in any alleged breach.

2.9 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It is the mechanism that ensures that the IDP and Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

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

2.10 STATISTICAL INFORMATION

COMMUNITY AND EMERGENCY SERVICES

HEALTH

Environmental Health:

Number of air pollution monitoring stations	33
Number of industries with scheduled trade permits	234
Number of Environmental Impact assessments commented on	6
Number of building plans commented on	757
Number of Major Hazard installations inspected	21

Clinical Services:

Number of clinics	58
Number of mobile clinic services and health posts	18
Number of children under 1 year fully immunized	11 832
Number of patients screened and treated for chronic medical conditions	247 366
Number of women screened for cervical cancer	16 675
Number of vaccinations undertaken	185 192

PARKS, RECREATION AND CULTURE

Number of Swimming Pools	52
Number of Soccer Fields	336
Number of Cricket Wickets	66
Number of Hockey Fields	5
Number of Rugby Fields	9
Number of Bowling Greens	5
Number of Netball Courts	53
Number of Volley Ball Courts/Combi-Courts	75
Number of Stadia	6
Number of Community Halls	163
Number of Golf Courses	2
Number of Cemeteries	57
Number of Crematoria	2
Number of Developed Horticultural Parks	141
Number of Nurseries (ha)	9
Number of Developed Playground sites	618
Number of burials (excluding paupers)	3 668
Number of cremations	1 072
Number of graveyards maintained	65
Number of Public Conveniences	52
Number of Natural Resource Areas maintained	75
Number of libraries	95
Number of library membership	321 960
Number of books issued	501 881
Number of museums	9
Number of museum visitors - Durban Art Gallery	6 588
Number of museum visitors - Natural Science Museums	135 379
Number of museum visitors - Local History Museums	126 000
Area of Developed Horticultural Parks	5 968.8
Area of verges maintained (ha)	260 000

EMERGENCY SERVICES

Fire:

Number of fire stations	20
Number of staff	684
Number of vehicles	156
Number of fires attended to	11 828
Number of special services attended to	4 353

Emergency Management and Control Centre:

Number of staff	180
Number of vehicles	28
Number of calls attended to annually	166 034

OFFICE OF THE CITY MANAGER

INFORMATION TECHNOLOGY

Number of bills printed per month	546 668
Number of paylips for staff	25 811
Number of letters and notices	8 285
Number of fines processed per month	81 620
Number of online mainframe transactions	600 000

LEGAL SERVICES

Number of prosecutions	73 560
Number of pages translated	5 642
Number of meetings where translation service was provided	865
Number of trade licences issued	1 390
Number of premises inspected	17 327

INTERNAL AUDIT

General Audits	234
Systems Review	34
Special Investigations	268

OMBUDSPERSON AND HEAD:INVESTIGATIONS

Investigative Services:

Metro Police Cases	4
Investigation Cases	220
Ombudsman Cases	314

METRO POLICE

Number of police stations	14
Number of satellite stations	11
Number of staff	2 314
Number of motor vehicles	480
Number of motor bikes	79
Number of firearms	2 044
Number of fines prosecuted - annually	750 000

ECONOMIC DEVELOPMENT AND PLANNING

BUSINESS SUPPORT AND MARKETS

Business Support:

Number of permit holders	48 200
SMMEs showcasing at Main Fair	1 150
	27 000

Visitors to SMME Fairs

Number of traders at container parks	142
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Retail Markets:

Number of Retail Markets Managed	16
Number of Flea Markets Managed	3
Number of traders at Central Market	220

Durban National Fresh Produce Market (Bulk Markets):

Projected turnover (R'm)	1 240
National market share (%)	10.00
Number of buyers	2 650
Number of suppliers	2 250
Number of Transactions	1 100
Ripening Rooms capacity (pallets)	810
Cold Rooms capacity (pallets)	804

DURBAN TOURISM

Events:

Direct Financial Impact (R'm)	105
Number of part-time jobs created - days worked	9 850
Number of permanent jobs created	24 560
Direct socio-economic impact (R'bn)	9.5
Media Exposure value (R'm)	150
New Event Co-ordinators trained	3

Tourism :

Number of domestic visitors (million)	9.2
Number of International Visitors	841 977

Visitors to the Durban Tourism offices:

Walk -in	94 402
Telephone	70 206

Indaba

Number of Exhibitors	1 198
Number of visitors	8 706
Socio - economic impact (R'm)	535

ECONOMIC DEVELOPMENT

Sector Support:

Number of Strategic Township Development Projects	4
Number of Town Centre Renewal Projects	2
Number of Upgrade of Tourism Nodes and Corridors Projects	1

Durban Film Office:

Commercials	23
Feature Films	11
Documentaries	34
Stills	17
Music Videos	5
TV Series	20
Number of Development Workshops	12
Number of Workshop attendees	480
Number of Filmmaker Supported	15
Number of Interns Employed	7

DURBAN INVESTMENT PROMOTION:

Durban Investment Dashboard Value (R' bn)	620
Number of Foreign Direct Investors in facilitation	10
Rand amount of Foreign Direct Investment Pipeline (R' m)	2 835
Number of Existing Investors in facilitation	20
Rand amount of Existing Investment Pipeline (R' m)	2 535
Number of Bus. Retention & Expansion Action Teams	6
Number of Dbn Inv Promo & Marketing events/missions, etc.	29

DEVELOPMENT PLANNING, ENVIRONMENT & MANAGEMENT

Number of building applications approved	
Number of building and land use contraventions served	5 953
Number of summonses served	4 347
Number of signage applications received	2 522
Number of unauthorised signs removed	695
Number of unauthorised trailers removed	10 507
Estimated value of approved applications (R'bn)	11.2
Number of building inspections carried out	136 158

ENGINEERING AND TRANSPORT

ENGINEERING

Length of surface roads and streets (km's)	6 753
Length of maintained unsurfaced roads and streets (km's)	1 450
Number of Stormwater complaints attended to	1 166

ETHEKWINI TRANSPORT AUTHORITY

Length of dedicated cycle lanes (Km's)	12
Number of traffic signals to be installed in the current year	10
Number of new traffic signals to be installed in 2015/2016	10
Number of bus shelters	1 000
Number of taxi ranks	70
Number of bus ranks	10

TRADING SERVICES AND HUMAN SETTLEMENTS

WATER

Total length of pipelines (km)	11 464
Number of Consumers	945 910
Units purchased/purified (ml/d)	553
Storage Facilities	327
Pump Stations	98
Purification Works	5

SANITATION

Number of wastewater treatment works	31
Number of Wastewater Pump Station	300
Number of UD Toilets installed	80 060
Effluent flows into the Treatment Works (kl/d)	491 316
Total Length of Sewer Pipelines (km's)	7 697
Number of Ablution Facilities	1 020
Number of VIP's	35 000

SOLID WASTE

Number of depots	32
Number of fleet workshop	3
Number of community based contractors	367
Job creation through community based contractors	1 101
Number of skips (business, permanent and casual)	1 000
Number of landfill sites	4
Number of transfer stations	7
Number of garden refuse sites	14
Vehicle fleet complement	535
Number of recycling drop off centres	14
Number of recycling buy-back centres	6
Number of tons removed & disposed	963 902
Number of houses serviced	945 910
Number of refuse bags distributed (black) (million)	52.1
Street litter bags (million)	9.8
Orange bags - recycling (million)	12.9

ELECTRICITY

Number of customer base	738 593
Number of reticulation faults attended to	71 025
Number of FBE beneficiaries	132 000

HUMAN SETTLEMENTS

Housing stock (Rental / Selling):	990
Hostels	10
Rental Stock	6 832
Rental Stock (Social Housing)	400
New houses to be constructed	9 500

CORPORATE HUMAN RESOURCES

OCCUPATIONAL HEALTH

Number of Clinics	7
Satellite unit based nursing sites	7
Attendance at clinics	23 000
Primary medical care	9 000
Medical surveillance employees	10 000
Wellness	7 000
Sick leave management	2 000

SKILLS DEVELOPMENT UNIT

Training interventions on WSP	5 055
Management Development Programmes	247
Staff Adult Education and Training	220
Community Adult Education and Training	6
Ward Committee Members trained in 8 modules	1 030
Access to Occupational directed programmes	
• In-service Trainee /Interns/Work Experience Learners	600
• 5 Learnerships Programmes	
○ Early childhood Development	30
○ Professional Driver	10
○ Payroll Administration	30
○ Bid Port Business Admin	10
○ Disaster Management	10

MANAGEMENT SERVICES

Summary of Projects

Productivity Interventions	33
Business Process Re-engineering	11
Wastage Elimination	1
Undertake Organisational Development and change interventions	4
Improve and Monitor Productivity	3
Innovative ways of service delivery	1
Strategic Planning projects to produce outcomes based organisational structures	2
Undertake office automation projects	10

HUMAN RESOURCES UNIT

Labour Relations

No. of arbitration awards	62
No. of Arbitration Matters referred to Labour Court	46

Recruitment Turnover

Labour Turnover	
Labour Turnover (TK09-TK25)	1 033
No. of Appointments	366
EThekwini Employees	1 982
Disabled Employees	24 138
	128

GOVERNANCE

CITY HALL

Number of City Hall bookings for the year	517
Number of Printing jobs and duplicating jobs	14 500
Number of Council meetings	12
Number of Events and Special Programmes	7

COMMUNITY PARTICIPATION

Number of soup kitchens	36
Number of indigent people fed per month	288 000
Number of grant-in-aid beneficiaries	54
Co-operatives recruitment and administration	15

REGIONAL CENTRES

Number of Customers Accessing One Stop Shops	544 800
Number of Buildings maintained	48

COMMUNICATIONS

Number of copies of eZasegagasini printed and distributed fortnightly	400 000
Number of copies of the Workplace printed and distributed monthly	10 000
Number of alternative reading material of the eZasegagasini Metro - per issue	172

INTERNATIONAL GOVERNANCE

Unit specific, special and adhoc events	45
Sister City agreements through 45 active projects.	17
Inter-municipal co-operation projects	70
Incoming international delegates	300

FINANCE

REAL ESTATE

Number of leases/ tenancies administered (annually)	5 138
Value of leases/ tenancies (R'm)	167.8
Number of properties sold	22
Value of properties sold (R'm)	4.7
Number of properties on valuation roll	512 310
Value of properties on valuation roll (R'bn)	442.04

EXPENDITURE

Number of billed monthly customers	636 711
Average number of queries handled by counter staff in a month	60 453
Average revenue clearance certificates issued per month	2 328
Average number of calls received per month - Call Centre	56 144
Average number of correspondence received per month -letters	36 278

CITY FLEET

Total fleet (Vehicle and Plant)	6. 449
Average age of light vehicles	7
Vehicle availability (%)	95
Workshop productivity (%)	100

DURBAN TRANSPORT

Total Bus Fleet	569
Bus Availability (%)	95
Total Replacement Value of buses (R'bn)	1.1

SUPPLY CHAIN MANAGEMENT

Total number of tenders awarded	2 271
Value of tenders awarded (R'bn)	12.72
Number of tenders awarded to PBE's	999
Number of tenders awarded to BBE's	1 566
Number of tenders awarded to WBE's	926
Number of tenders awarded to DPBE's	4
Number of tenders awarded to unregistered companies/suppliers	134
Value of tenders awarded to unregistered companies/ suppliers (R'm)	26 974

***CONSOLIDATED
BUDGET***

***DETAILED
BUDGET TABLES
(A2, A3, A5)***

ETH eThekwi - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue - Standard									
Municipal governance and administration	6,453,501	7,883,742	8,495,512	8,912,935	8,969,048	9,043,410	9,825,899	10,544,011	11,385,429
Executive and council	5,775	1,338	1,578	104,480	104,480	104,178	146,383	157,453	180,028
Mayor and Council	1,669	1,231	1,533	1,221	1,221	1,158	1,218	1,358	1,316
Municipal Manager	4,106	108	44	103,259	103,259	103,020	145,165	156,095	178,712
Budget and treasury office	6,204,142	7,644,733	8,252,307	8,555,653	8,611,766	8,674,734	9,403,292	10,098,611	10,895,324
Corporate services	243,584	237,671	241,627	252,802	252,802	264,498	276,224	287,947	310,076
Human Resources	20,975	20,594	11,279	12,860	12,860	11,790	14,793	14,052	14,755
Information Technology	21,915	34,928	28,242	22,647	22,647	30,634	32,165	33,773	35,462
Property Services	122,034	109,987	125,920	142,211	142,211	142,211	146,711	153,358	170,447
Other Admin	78,660	72,161	76,187	75,084	75,084	79,863	82,555	86,764	89,412
Community and public safety	1,172,769	639,096	738,870	1,702,260	1,779,635	1,693,428	1,979,179	1,981,779	1,971,218
Community and social services	30,063	55,457	43,541	198,586	273,398	163,160	216,190	258,231	265,534
Libraries and Archives	7,588	20,108	15,200	153,441	227,557	118,999	167,752	186,063	187,922
Museums & Art Galleries etc	631	8,818	5,463	18,136	18,833	18,860	19,753	37,520	29,688
Community halls and Facilities	4,724	7,210	5,890	5,483	5,483	7,612	8,866	11,282	17,531
Cemeteries & Crematoriums	12,062	13,872	11,308	15,653	15,653	12,270	12,918	14,223	22,337
Other Social	5,058	5,448	5,679	5,873	5,873	5,419	6,901	9,143	8,056
Sport and recreation	97,851	98,400	92,445	131,793	121,793	106,632	147,060	123,800	134,947
Public safety	136,419	125,037	256,026	127,387	134,850	98,714	107,100	108,476	112,823
Police	129,172	106,806	245,520	113,651	113,651	76,959	80,941	85,744	90,831
Fire	7,117	16,992	9,108	12,368	19,501	19,911	23,377	21,235	19,178
Other	130	1,239	1,398	1,368	1,698	1,844	2,782	1,497	2,814
Housing	851,754	286,830	249,669	1,163,244	1,168,343	1,243,767	1,429,345	1,405,301	1,374,819
Health	56,682	73,372	97,190	81,250	81,250	81,156	79,484	85,972	83,096
Clinics	569	4,408	2	10,904	10,904	10,904	4	4	4
Other	56,114	68,964	97,187	70,347	70,347	70,252	79,480	85,968	83,092
Economic and environmental services	994,528	1,073,587	1,078,202	1,306,799	1,301,380	1,295,193	1,681,955	1,660,026	1,810,706
Planning and development	212,639	221,632	207,076	218,733	208,988	206,086	276,077	251,080	326,122
Economic Development/Planning	170,608	180,840	161,581	136,722	140,973	143,118	195,184	135,485	207,482
Town Planning/Building enforcement	33,058	32,513	36,201	71,218	57,223	52,482	67,978	70,001	84,336
Licensing & Regulation	8,973	8,280	9,294	10,793	10,793	10,487	12,915	45,593	34,304
Road transport	780,067	849,900	867,903	1,075,311	1,075,311	1,073,049	1,373,222	1,404,279	1,482,101
Roads	211,749	495,988	281,557	73,600	73,600	73,591	115,663	109,253	86,176
Public Buses	351,320	160,036	1,678	840	840	800	819	845	872
Vehicle Licensing and Testing	37,810	40,713	39,170	35,510	35,510	41,118	37,513	39,511	41,616
Other	179,189	153,164	545,497	965,361	965,361	957,540	1,219,228	1,254,670	1,353,438
Environmental protection	1,822	2,054	3,224	12,755	17,081	16,058	32,656	4,668	2,484
Pollution Control	299	104	1,469	202	202				
Biodiversity & Landscape	1,523	1,950	1,755	12,554	16,879	16,058	32,656	4,668	2,484
Other									
Trading services	13,381,592	14,633,813	15,695,034	17,720,509	17,690,550	17,941,577	19,114,593	21,060,973	23,148,140
Electricity	8,756,686	9,778,172	9,945,531	11,104,079	11,094,079	11,217,951	12,365,480	13,763,541	15,229,159
Electricity Distribution	8,732,946	9,749,704	9,922,052	11,073,940	11,063,940	11,187,751	12,336,000	13,731,815	15,195,007
Electricity Generation	23,741	28,468	23,480	30,140	30,140	30,200	29,480	31,726	34,153
Water	2,698,040	2,721,891	3,198,818	4,075,014	4,076,514	4,194,952	4,292,497	4,656,307	5,046,227
Water Distribution	2,698,040	2,721,891	3,198,818	4,075,014	4,076,514	4,194,952	4,292,497	4,656,307	5,046,227
Water Storage	-	-	-	-	-	-	-	-	-
Waste water management	1,211,246	1,270,380	1,730,345	1,662,091	1,640,633	1,652,200	1,504,277	1,613,450	1,777,544
Sewerage	1,210,716	1,270,347	1,728,733	1,662,067	1,640,109	1,651,702	1,502,962	1,612,863	1,777,516
Storm Water Management	530	34	1,613	24	524	498	1,315	588	28
Public Toilets									
Waste management	715,620	863,370	820,340	879,325	879,325	876,474	952,339	1,027,675	1,095,210
Solid Waste	715,620	863,370	820,340	879,325	879,325	876,474	952,339	1,027,675	1,095,210
Other	477,149	424,495	456,907	460,612	461,283	460,586	497,613	532,791	578,559
Air Transport	6,216	6,065	7,345	7,955	7,955	7,664	8,220	8,571	8,933
Tourism	794	1,455	1,108	733	733	883	927	973	1,022
Forestry	-	-	-	-	-	-	-	-	-
Markets	73,878	80,419	89,650	88,477	88,477	89,841	103,348	108,418	126,194
ICC	243,376	165,676	174,878	162,328	167,725	167,725	176,411	185,590	196,032
USHAKA MARINE	152,885	170,880	183,926	201,120	196,394	194,474	208,707	229,239	246,378
Total Revenue - Standard	22,479,539	24,654,732	26,464,526	30,103,115	30,201,895	30,434,195	33,099,239	35,779,580	38,894,053

ETH eThekwi - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Expenditure - Standard									
Municipal governance and administration	3,316,366	2,690,989	3,033,736	3,619,149	3,661,839	3,543,318	3,869,180	4,082,254	4,336,312
Executive and council	225,446	256,881	325,502	363,840	403,123	371,969	411,040	446,880	473,909
Mayor and Council	185,866	214,408	268,407	255,070	295,690	282,475	280,041	298,900	316,070
Municipal Manager	39,580	42,473	57,095	108,770	107,433	89,494	130,999	147,980	157,839
Budget and treasury office	2,103,975	1,400,464	1,383,659	1,724,690	1,715,415	1,729,980	1,899,204	1,994,826	2,111,338
Corporate services	986,944	1,033,644	1,324,576	1,530,618	1,543,301	1,441,369	1,558,936	1,640,548	1,751,064
Human Resources	184,831	194,126	293,152	373,955	374,531	339,434	395,677	419,839	447,922
Information Technology	226,373	294,751	297,123	330,696	330,696	338,901	330,442	339,342	366,815
Property Services	152,576	111,948	171,233	205,647	204,667	175,244	186,293	199,026	212,202
Other Admin	423,164	432,819	563,068	620,321	633,407	587,790	646,524	682,341	724,125
Community and public safety	2,914,758	3,963,951	4,866,371	4,618,749	4,703,463	4,640,925	4,990,518	5,347,880	5,717,077
Community and social services	530,583	603,103	661,919	794,299	876,979	780,101	882,128	946,539	1,010,586
Libraries and Archives	197,671	218,226	234,743	295,999	372,232	266,971	336,189	364,685	391,039
Museums & Art Galleries etc	28,456	29,713	33,104	47,713	48,391	41,574	50,334	55,088	58,416
Community halls and Facilities	98,225	115,482	130,494	145,481	147,421	147,801	147,418	156,342	166,151
Cemeteries & Crematoriums	48,566	56,507	63,926	73,331	74,563	79,384	76,745	82,021	87,981
Other Social	157,665	183,164	199,651	231,776	234,371	244,371	271,442	288,403	306,999
Sport and recreation	791,558	1,057,876	1,111,020	1,191,767	1,194,638	1,173,639	1,273,464	1,344,569	1,428,015
Public safety	980,710	1,291,999	1,537,524	1,505,243	1,505,824	1,521,167	1,640,685	1,763,166	1,891,236
Police	476,501	730,796	949,596	838,345	838,255	872,643	951,357	1,022,898	1,098,378
Fire	238,480	259,385	284,885	314,220	313,520	321,035	332,787	358,883	387,219
Street Lighting	204,527	225,950	223,156	251,692	251,692	229,647	246,261	263,372	281,544
Other	61,202	75,868	79,887	100,986	102,357	97,841	110,279	118,013	124,096
Housing	311,428	686,361	1,188,661	847,133	850,527	926,762	891,900	976,539	1,048,954
Health	300,479	324,612	367,248	280,307	275,495	239,256	302,342	317,069	338,286
Clinics	199,532	219,708	258,095	135,704	140,806	123,216	166,744	172,306	184,507
Other	100,946	104,904	109,152	144,603	134,689	116,040	135,598	144,763	153,779
Economic and environmental services	2,120,320	2,418,621	2,652,677	2,866,646	2,840,430	2,818,895	3,174,257	3,296,235	3,509,570
Planning and development	544,601	695,311	737,077	851,461	837,508	781,675	884,800	898,279	977,600
Economic Development/Planning	203,894	341,244	356,774	376,184	383,440	348,112	410,041	389,319	414,688
Town Planning/Building enforcement	285,721	293,910	311,196	399,365	378,144	351,192	390,322	419,373	468,117
Licensing & Regulation	54,987	60,158	69,107	75,913	75,923	82,372	84,437	89,586	94,794
Road transport	1,458,122	1,601,666	1,778,954	1,826,927	1,811,527	1,874,338	2,079,355	2,186,894	2,306,635
Roads	873,715	962,180	1,041,920	1,022,186	1,006,786	1,068,704	1,164,939	1,200,522	1,244,999
Public Buses	210,469	240,515	234,958	268,541	268,541	254,719	271,430	284,470	301,730
Vehicle Licensing and Testing	10,541	17,092	15,716	19,846	19,846	17,824	21,250	22,445	23,685
Other	363,396	381,879	486,359	516,354	516,354	533,090	621,737	679,457	736,221
Environmental protection	117,597	121,644	136,646	188,259	191,395	162,882	210,103	211,062	225,335
Pollution Control	85,966	91,812	102,861	135,434	138,725	112,549	151,100	161,286	172,308
Biodiversity & Landscape	31,631	29,832	33,785	52,824	52,669	50,333	59,003	49,777	53,026
Trading services	11,876,306	12,547,561	13,398,802	15,149,001	15,149,256	15,166,836	16,768,191	18,440,602	20,294,368
Electricity	7,632,213	7,929,664	8,036,765	9,471,504	9,471,504	9,334,681	10,505,654	11,686,187	13,012,915
Electricity Distribution	7,613,452	7,911,389	8,016,509	9,448,267	9,448,267	9,310,179	10,480,090	11,658,959	12,983,878
Electricity Generation	18,761	18,276	20,256	23,237	23,237	24,502	25,564	27,228	29,037
Water	2,585,215	2,798,507	3,385,547	3,660,338	3,661,838	3,876,712	4,149,698	4,506,078	4,906,944
Water Distribution	2,581,045	2,794,783	3,383,681	3,656,640	3,658,140	3,876,491	4,149,476	4,505,856	4,906,734
Water Storage	4,170	3,724	1,865	3,698	3,698	221	221	221	210
Waste water management	883,323	993,107	1,053,060	1,137,835	1,136,590	1,151,092	1,255,500	1,336,882	1,414,683
Sewerage	750,402	849,513	906,315	992,604	990,879	1,005,201	1,095,558	1,171,044	1,241,553
Storm Water Management	109,994	119,506	120,837	117,899	118,379	118,932	131,208	135,131	140,304
Public Toilets	22,927	24,088	25,908	27,332	27,332	26,959	28,735	30,707	32,825
Waste management	775,556	826,282	923,430	879,325	879,325	804,351	857,338	911,454	959,826
Solid Waste	775,556	826,282	923,430	879,325	879,325	804,351	857,338	911,454	959,826
Other	491,898	497,368	525,936	599,740	587,607	577,188	633,913	672,463	717,048
Air Transport	5,859	6,520	6,592	7,242	7,242	7,158	7,672	7,975	8,283
Tourism	50,611	74,701	87,834	103,430	102,060	105,349	115,194	121,829	128,594
Forestry	-	-	-	-	-	-	-	-	-
Markets	67,443	47,666	73,212	91,983	91,981	86,369	99,712	106,447	114,362
ICC	174,369	166,681	145,850	160,821	156,333	156,333	173,289	185,138	195,872
USHAKA MARINE	193,616	201,800	212,448	236,264	229,990	221,978	238,045	251,075	269,936
Total Expenditure - Standard	20,719,649	22,118,490	24,477,521	26,853,285	26,942,593	26,747,162	29,436,059	31,839,434	34,574,374
Surplus/(Deficit) for the year	1,759,890	2,536,242	1,987,004	3,249,830	3,259,302	3,687,033	3,663,180	3,940,146	4,319,679

ETH eThekwi - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote									
Vote 1 - Office of the City Manager	190,780	308,584	262,137	277,623	278,963	254,746	297,865	317,256	347,758
1.1 - City Manager's Office		7,817	-	103,000	103,000	103,000	145,145	156,074	178,692
1.2 - Corporate GIS		58	27	500	-	-	-	-	-
1.3 - Audit	1	1	2	-	-	-	-	-	-
1.4 - Information Technology	21,915	34,928	28,242	22,647	22,647	30,634	32,165	33,773	35,462
1.5 - Corporate Policy	472	500	2,344	1,315	3,155	2,036	1,050	1,053	55
1.6 - Ombudsperson & Investigations	-	2	2	-	-	-	-	-	-
1.7 - Legal Services	610	902	730	1,000	1,000	1,000	1,050	1,102	1,102
1.8 - Performance Management	800	187	36	-	-	-	-	-	-
1.9 - Metropolitan Police	166,982	264,188	230,755	149,161	149,161	118,077	118,455	125,254	132,447
Vote 2 - Finance	6,874,210	7,892,593	8,509,911	8,773,666	8,829,779	8,897,486	9,633,198	10,339,390	11,155,859
2.1 - Deputy City Manager									
2.2 - Expenditure	82	37	41	39	39	188	41	43	45
2.3 - Income	167,328	130,471	217,793	157,850	157,850	191,036	179,580	185,872	192,400
2.4 Finance and Major Projects	58,489	59,180	68,995	62,523	62,523	67,314	70,040	73,831	76,042
2.5 - Internal Control & Business Systems	11,897	7,886	6,067	3,722	3,722	8,092	3,906	4,102	4,173
2.6 - Real Estate	121,940	109,883	125,801	142,089	142,089	142,089	146,533	153,171	170,251
2.7 - City Fleet	15,951	11,018	3,878	10,850	10,850	10,839	10,776	10,804	10,833
2.8 - Durban Energy Office	9,377	11,801	718	6,000	20,707	14,000	2,668	2,300	1,000
2.9 - INK	-	-	-	-	-	-	-	-	-
2.10 - Durban Transport	351,320	160,036	1,678	840	840	800	819	845	872
2.11 - Assessment Rates	4,332,441	4,935,037	4,597,054	5,368,199	5,408,799	5,408,768	5,820,733	6,197,984	6,630,662
2.12 - Miscellaneous	1,797,645	2,460,683	3,480,563	3,014,138	3,014,944	3,046,944	3,390,314	3,702,261	4,060,995
2.13 - Supply Chain Management	7,739	6,562	7,324	7,417	7,417	7,417	7,788	8,177	8,586
Vote 3 - Governance	3,365	4,703	4,146	2,774	2,774	2,753	2,893	4,804	3,162
3.1 - Deputy City Manager									
3.2 - City Hall Administration & City Secretariat	1,679	1,231	1,533	1,221	1,221	1,158	1,218	1,358	1,316
3.3 - Communications	2	3	1,014	-	-	-	-	-	-
3.4 - Sizakala Customer Service	1,266	1,558	1,599	1,553	1,553	1,595	1,675	3,446	1,847
3.5 - Community Participation & Action Support	-	36	-	-	-	-	-	-	-
3.6 - SDB	-	-	-	-	-	-	-	-	-
3.7 - International & Governance Relations	418	1,876	-	-	-	-	-	-	-
Vote 4 - Corporate and Human Resources	21,404	2,184	11,276	12,860	12,860	11,790	14,793	14,052	14,755
4.1 - Deputy City Manager									
4.2 - Human Resources	27	32	14	-	-	-	-	-	-
4.3 - Skills Development	20,947	2,056	11,260	12,860	12,860	11,790	14,793	14,052	14,755
4.4 - Occupational Health and Safety	1	2	1	-	-	-	-	-	-
4.5 - Management Services and Org. Development	430	94	0	-	-	-	-	-	-
Vote 5 - Economic Development & Planning	150,699	268,204	234,588	276,846	271,555	269,698	352,647	344,702	403,647
5.1 - Deputy City Manager									
5.2 - Economic Development & Facilitation	12,652	48,804	77,344	100,511	96,422	96,594	132,289	126,342	182,068
5.3 - City Enterprises	1,063	39	1,738	733	733	2,129	927	973	1,022
5.4 - Business Support	8,526	9,066	9,512	10,003	10,003	9,697	12,075	44,701	33,412
5.5 - Retail Markets	9,072	9,792	10,699	11,020	11,020	10,256	10,774	10,958	18,938
5.6 - Development Planning & Management	26,790	34,035	35,343	74,548	66,345	60,898	93,565	68,847	56,059
5.7 - Area Based Management	20,566	3,709	29	32	32	30	33	34	35
5.8 - Strategic Projects	72,029	162,758	99,923	80,000	87,000	90,094	102,984	92,846	112,113
Vote 6 - Community and Emergency Services	105,430	170,388	163,364	344,014	416,289	289,861	385,217	402,290	416,722
6.1 - Deputy City Manager	1,000	35	131	-	330	-	-	-	-
6.2 - Emergency Services	7,117	16,992	9,108	12,368	19,501	19,911	23,377	21,235	20,492
6.3 - Disaster Management and emergency control		1,239	1,398	1,368	1,368	1,514	1,451	1,497	1,500
6.5 - Security Management	130								
6.6 - Safer Cities						330	1,330	-	-
6.7 - Health	56,981	73,476	98,658	81,452	81,452	81,156	79,484	85,972	83,096
6.8 - Parks, Recreation, Cemeteries and Culture	40,202	78,646	54,068	248,825	313,638	186,951	279,575	293,586	311,634
Vote 7 - Human Settlements and Infrastructure	3,168,779	3,038,372	3,598,950	4,549,343	4,531,516	4,559,635	5,176,859	5,322,783	5,626,215
7.1 - Deputy City Manager	3,106	31	0	259	259	20	20	20	20
7.2 - Housing	785,193	201,971	135,486	895,067	900,166	927,693	1,307,987	1,279,979	1,248,718
7.3 - Engineering	243,024	521,023	345,623	117,124	116,156	116,006	164,843	115,850	117,161
7.4 - eThekwi Transport Authority	187,379	153,164	545,497	965,361	965,361	957,540	1,219,228	1,254,670	1,353,438
7.5 - Sanitation	1,210,716	1,270,347	1,728,815	1,662,067	1,640,109	1,651,702	1,502,962	1,612,863	1,777,516
7.6 - Cleansing and Solid Waste	715,620	863,370	820,039	879,325	879,325	876,474	952,339	1,027,675	1,095,210
7.7 - Gas to Electricity	23,741	28,468	23,490	30,140	30,140	30,200	29,480	31,726	34,153
Vote 8 - Electricity	8,732,946	9,749,704	9,922,052	11,073,940	11,063,940	11,187,751	12,336,000	13,731,815	15,195,007
8.1 - Electricity	8,732,946	9,749,704	9,922,052	11,073,940	11,063,940	11,187,751	12,336,000	13,731,815	15,195,007
Vote 9 - Water	2,698,040	2,721,891	3,198,818	4,075,014	4,076,514	4,194,952	4,292,497	4,656,307	5,046,227
9.1 - Water	2,698,040	2,721,891	3,198,818	4,075,014	4,076,514	4,194,952	4,292,497	4,656,307	5,046,227
Vote 10 - Formal Housing	66,561	84,860	114,183	268,177	268,177	316,074	121,358	125,321	126,101
10.1 - Formal Housing	66,561	84,860	114,183	268,177	268,177	316,074	121,358	125,321	126,101
Vote 11 - Markets	64,848	70,627	78,951	77,456	77,456	79,584	92,573	97,460	107,256
11.1 - Markets	64,848	70,627	78,951	77,456	77,456	79,584	92,573	97,460	107,256
Vote 12 - Airport	6,216	6,065	7,345	7,955	7,955	7,664	8,220	8,571	8,933
12.1 - Airport	6,216	6,065	7,345	7,955	7,955	7,664	8,220	8,571	8,933
Vote 13 - Chief Albert Luthuli International Conventi	243,376	165,676	174,878	162,328	167,725	167,725	176,411	185,590	196,032
13.1 - ICC	243,376	165,676	174,878	162,328	167,725	167,725	176,411	185,590	196,032
Vote 14 - uShaka Marine World	152,885	170,880	183,926	201,120	196,394	194,474	208,707	229,239	246,378
14.1 - uShaka Marine World	152,885	170,880	183,926	201,120	196,394	194,474	208,707	229,239	246,378
Total Revenue by Vote	22,479,539	24,654,732	26,464,525	30,103,115	30,201,895	30,434,195	33,099,239	35,779,580	38,894,053

ETH eThekweni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Expenditure by Vote									
Vote 1 - Office of the City Manager	1,235,714	1,456,880	1,516,422	1,396,299	1,429,694	1,455,730	1,575,795	1,678,914	1,812,227
1.1 - City Manager's Office	171,840	151,203	105,083	75,184	103,346	79,337	114,565	129,629	146,043
1.2 - Corporate GIS	15,537	16,481	15,636	21,045	20,545	20,571	27,601	29,927	30,965
1.3 - Audit	30,211	31,043	36,563	46,460	50,440	47,950	55,220	58,146	63,031
1.4 - Information Technology	282,528	295,467	297,123	330,696	330,696	338,901	330,442	339,342	366,815
1.5 - Corporate Policy	18,011	19,100	22,709	23,634	25,564	25,150	20,918	22,280	23,741
1.6 - Ombudsperson & Investigations	12,421	12,906	16,288	21,613	21,613	19,989	23,009	24,700	26,321
1.7 - Legal Services	59,923	60,853	73,289	72,449	72,449	81,589	82,519	89,808	95,513
1.8 - Performance Management	5,289	6,740	7,076	12,222	12,222	12,832	14,704	15,631	16,603
1.9 - Metropolitan Police	639,954	863,087	938,034	782,122	782,032	817,503	893,180	954,927	1,027,718
1.10 - Risk Management			4,620	10,866	10,866	10,215	11,937	12,744	13,484
1.11 - Programme Management						1,692	1,700	1,780	1,993
Vote 2 - Finance	1,638,999	1,583,366	1,367,455	2,465,863	2,452,610	2,414,987	2,648,441	2,780,643	2,943,061
2.1 - Deputy City Manager	4,577	4,894	13,226	13,163	13,163	11,963	14,198	10,552	10,995
2.2 - Expenditure	90,071	101,080	106,019	126,377	126,377	123,201	133,990	142,606	150,498
2.3 - Income	365,936	58,591	264,686	414,995	416,720	352,585	426,328	448,431	471,811
2.4 Finance and Major Projects	105,121	80,840	120,004	121,320	121,320	109,494	130,266	129,220	130,161
2.5 - Internal Control & Business Systems	46,003	50,892	58,552	69,904	69,904	65,949	74,201	78,990	84,780
2.6 - Real Estate	74,846	68,288	62,352	84,210	83,230	76,816	84,412	90,000	96,172
2.7 - City Fleet	234,368	241,815	255,405	300,574	300,574	280,054	310,496	329,624	354,555
2.8 - Durban Energy Office	5,357	8,227	12,041	16,585	16,819	16,545	17,378	17,768	17,059
2.9 - INK	4,907	5,414	5,062	6,716	6,581	5,196	6,766	5,219	5,235
2.10 - Durban Transport	210,469	239,762	234,961	268,541	268,541	254,719	271,430	284,470	301,730
2.11 - Assessment Rates	14,005	171,065	18,216	101,769	101,769	101,981	103,253	103,253	103,253
2.12 - Miscellaneous	439,283	507,102	166,214	871,454	856,453	947,536	999,398	1,059,004	1,129,553
2.13 - Supply Chain Management	44,056	45,396	50,717	70,254	71,157	68,948	76,325	81,506	87,261
Vote 3 - Governance	345,064	402,786	495,954	502,364	557,035	529,218	552,453	586,487	620,177
3.1 - Deputy City Manager	4,460	4,751	4,703	5,624	5,624	5,728	5,719	6,139	6,585
3.2 - City Hall Administration & City Secretariat	185,866	217,581	268,337	255,070	295,690	282,475	280,041	298,900	316,070
3.3 - Communications	30,849	34,170	60,421	49,125	61,325	44,427	44,921	47,435	50,105
3.4 - Sizakala Customer Service	68,431	73,857	84,161	88,308	87,104	91,381	92,891	96,991	102,347
3.5 - Community Participation & Action Support	43,138	59,235	66,653	87,713	90,850	89,784	112,741	119,836	126,774
3.6 - SDB	4,161	3,613	3,861	6,959	6,877	5,710	6,261	6,633	7,067
3.7 - International & Governance Relations	8,159	9,580	7,818	9,567	9,567	9,713	9,878	10,552	11,228
Vote 4 - Corporate and Human Resources	260,354	284,584	319,812	410,857	411,433	369,888	433,038	459,519	491,461
4.1 - Deputy City Manager	5,428	7,223	8,659	16,683	16,683	11,836	15,627	16,596	17,630
4.2 - Human Resources	133,093	144,503	154,885	190,434	191,010	162,498	198,769	208,660	224,034
4.3 - Skills Development	72,223	80,163	100,442	131,175	131,175	126,352	143,248	154,117	162,920
4.4 - Occupational Health and Safety	32,376	33,212	33,690	47,053	47,053	45,194	47,996	51,080	54,641
4.5 - Management Services and Org. Development	17,234	19,483	22,136	25,512	25,512	24,009	27,398	29,066	32,236
Vote 5 - Economic Development & Planning	682,341	631,225	865,744	972,858	946,269	920,078	1,011,448	1,050,953	1,095,402
5.1 - Deputy City Manager	637	1,452	7,477	13,147	12,647	6,993	11,161	11,932	12,755
5.2 - Economic Development & Facilitation	53,525	73,012	88,009	124,266	117,975	115,596	126,474	135,973	150,730
5.3 - City Enterprises	87,792	52,197	58,529	155,505	154,135	94,584	103,081	108,852	114,857
5.4 - Business Support	52,352	58,320	142,081	73,089	73,089	79,639	81,034	85,852	90,765
5.5 - Retail Markets	27,153	26,033	27,080	30,448	30,448	29,324	33,278	36,122	39,204
5.6 - Development Planning & Management	178,766	188,288	197,546	266,718	247,790	240,057	278,455	287,223	291,638
5.7 - Area Based Management	7,960	8,317	8,810	15,153	13,153	12,924	12,924	16,500	17,342
5.8 - Strategic Projects	274,155	223,608	336,212	294,534	297,034	340,962	362,054	368,500	378,110
Vote 6 - Community and Emergency Services	1,854,919	2,072,826	2,288,800	2,460,510	2,547,648	2,372,026	2,686,679	2,881,660	3,074,904
6.1 - Deputy City Manager	15,757	20,512	33,852	24,156	47,951	52,766	63,020	67,091	60,810
6.2 - Emergency Services	235,828	254,636	279,481	305,411	305,411	311,868	327,992	353,869	382,003
6.3 - Disaster Management and Emergency Control	56,380	71,342	74,014	93,137	93,137	90,379	98,622	106,543	111,698
6.5 - Security Management	51,925	55,629	68,402	76,064	76,064	72,960	79,423	90,412	94,341
6.6 - Safer Cities	17,639	18,068	15,287	48,071	24,386	21,802	21,649	21,925	23,321
6.7 - Health	372,269	400,381	453,013	397,467	395,796	332,176	431,789	455,354	486,200
6.8 - Parks, Recreation, Cemeteries and Culture	1,105,119	1,252,259	1,364,752	1,516,204	1,604,903	1,490,075	1,664,181	1,786,465	1,916,530
Vote 7 - Human Settlements and Infrastructure	3,795,638	4,227,575	5,049,128	4,491,875	4,456,211	4,411,395	4,845,110	5,111,579	5,470,330
7.1 - Deputy City Manager	11,994	6,963	5,852	13,821	13,545	7,957	14,214	13,543	14,227
7.2 - Housing	311,428	686,361	1,188,661	520,632	525,730	511,977	570,292	629,780	703,758
7.3 - Engineering	1,378,155	1,385,798	1,491,538	1,509,978	1,471,067	1,490,745	1,622,502	1,640,472	1,745,058
7.4 - eThekweni Transport Authority	380,167	395,469	495,985	527,424	527,424	543,691	632,973	691,257	748,610
7.5 - Sanitation	842,094	876,248	923,411	1,010,878	1,009,303	1,024,829	1,117,210	1,194,044	1,265,948
7.6 - Cleansing and Solid Waste	853,040	858,460	923,425	879,325	879,325	804,351	857,338	911,454	959,826
7.7 - Gas to Electricity	18,761	18,276	20,256	23,237	23,237	24,502	25,564	27,228	29,037
7.8 - Trading Services DCM				6,580	6,580	3,344	5,016	3,801	3,865
Vote 8 - Electricity	7,817,979	8,137,338	8,239,665	9,699,959	9,699,959	9,539,826	10,726,351	11,922,331	13,265,421
8.1 - Electricity	7,817,979	8,137,338	8,239,665	9,699,959	9,699,959	9,539,826	10,726,351	11,922,331	13,265,421
Vote 9 - Water	2,585,215	2,794,783	3,703,994	3,660,338	3,661,838	3,876,712	4,149,698	4,506,078	4,906,944
9.1 - Water	2,585,215	2,794,783	3,703,994	3,660,338	3,661,838	3,876,712	4,149,698	4,506,078	4,906,944
Vote 10 - Formal Housing	89,284	110,040	219,524	326,501	324,796	414,785	321,608	346,758	345,196
10.1 - Formal Housing	89,284	110,040	219,524	326,501	324,796	414,785	321,608	346,758	345,196
Vote 11 - Markets	40,296	42,085	46,132	61,534	61,534	57,045	66,433	70,325	75,158
11.1 - Markets	40,296	42,085	46,132	61,534	61,534	57,045	66,433	70,325	75,158
Vote 12 - Airport	5,860	6,520	6,592	7,242	7,242	7,158	7,672	7,975	8,283
12.1 - Airport	5,860	6,520	6,592	7,242	7,242	7,158	7,672	7,975	8,283
Vote 13 - Chief Albert Luthuli International Conventio	174,369	166,681	145,850	160,821	156,333	156,333	173,289	185,138	195,872
13.1 - ICC	174,369	166,681	145,850	160,821	156,333	156,333	173,289	185,138	195,872
Vote 14 - uShaka Marine World	193,616	201,800	212,448	236,264	229,990	221,978	238,045	251,075	269,936
14.1 - uShaka Marine World	193,616	201,800	212,448	236,264	229,990	221,978	238,045	251,075	269,936
Total Expenditure by Vote	20,719,649	22,118,490	24,477,521	26,853,285	26,942,593	26,747,162	29,436,059	31,839,434	34,574,374
Surplus/(Deficit) for the year	1,759,890	2,536,242	1,987,004	3,249,830	3,259,302	3,687,033	3,663,180	3,940,146	4,319,679

ETH eThekwi - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Capital expenditure - Municipal Vote									
Multi-year expenditure appropriation									
Vote 1 - Office of the City Manager	73,863	9,317	133,808	260,111	289,411	289,411	234,000	245,000	257,000
1.1 - City Manager's Office	-	-	45	156,000	156,000	156,000	234,000	245,000	257,000
1.2 - Corporate GIS	-	-	193	-	-	-	-	-	-
1.3 - Audit	-	-	990	600	2,403	2,403	-	-	-
1.4 - Information Technology	73,863	9,317	128,579	88,560	122,260	122,260	-	-	-
1.5 - Corporate Policy	-	-	225	-	-	-	-	-	-
1.6 - Ombudsperson & Investigations	-	-	289	-	644	644	-	-	-
1.7 - Legal Services	-	-	57	-	110	110	-	-	-
1.8 - Performance Management	-	-	192	-	500	500	-	-	-
1.9 - Metropolitan Police	-	-	3,239	14,951	7,493	7,493	-	-	-
Vote 2 - Finance	249,497	241,739	102,966	126,700	110,892	110,892	81,579	112,074	174,163
2.1 - Deputy City Manager	-	-	176	-	-	-	-	-	-
2.2 - Expenditure	39,649	340	429	-	-	-	-	-	-
2.3 - Income	-	37,588	40,487	52,000	49,192	49,192	-	-	-
2.4 - Finance and Major Projects	-	131	29	-	-	-	-	-	-
2.5 - Internal Control & Business Systems	-	2,415	1,330	-	-	-	-	-	-
2.6 - Real Estate	122	2,397	3,686	4,500	4,500	4,500	3,948	3,496	4,000
2.7 - City Fleet	3,150	172,133	55,510	70,200	57,200	57,200	77,631	108,578	170,163
2.8 - Durban Energy Office	9,312	19,528	93	-	-	-	-	-	-
2.9 - INK	-	-	-	-	-	-	-	-	-
2.10 - Assessment Rates	-	-	251	-	-	-	-	-	-
2.11 - Miscellaneous	-	-	-	-	-	-	-	-	-
2.12 - Supply Chain Management	-	713	-	-	-	-	-	-	-
2.13 - Durban Transport	197,264	6,495	974	-	-	-	-	-	-
Vote 3 - Governance	12,051	-	7,265	18,144	13,630	13,630	-	-	-
3.1 - Deputy City Manager	-	-	-	-	-	-	-	-	-
3.2 - City Hall Administration & City Secretariat	12,051	-	4,761	8,144	7,344	7,344	-	-	-
3.3 - Communications	-	-	232	-	-	-	-	-	-
3.4 - Regional Centres	-	-	1,255	10,000	6,286	6,286	-	-	-
3.5 - Community Participation & Action Support	-	-	875	-	-	-	-	-	-
3.6 - SDB	-	-	-	-	-	-	-	-	-
3.7 - International & Governance Relations	-	-	141	-	-	-	-	-	-
Vote 4 - Corporate and Human Resources	2,333	2,077	4,468	500	460	460	-	-	-
4.1 - Deputy City Manager	-	-	45	-	-	-	-	-	-
4.2 - Human Resources	2,333	1,259	3,480	-	-	-	-	-	-
4.3 - Skills Development	-	237	251	500	460	460	-	-	-
4.4 - Occupational Health and Safety	-	505	618	-	-	-	-	-	-
4.5 - Management Services and Org. Development	-	76	74	-	-	-	-	-	-
Vote 5 - Economic Development & Planning	84,221	363,535	147,019	157,952	168,180	168,180	227,643	257,152	344,290
5.1 - Deputy City Manager	-	-	35	-	-	-	-	-	-
5.2 - Economic Development & Facilitation	16,405	333,378	106,135	58,357	63,073	63,073	162,500	164,750	240,000
5.3 - City Enterprises	-	164	70	1,170	1,170	1,170	-	-	-
5.4 - Business Support	-	1,591	1,135	6,500	6,555	6,555	3,765	55,265	37,790
5.5 - Retail Markets	-	169	1,600	540	726	726	1,974	1,412	12,000
5.6 - Development Planning & Management	-	4,973	5,849	26,507	32,020	32,020	19,759	5,325	3,500
5.7 - Area Based Management	-	3,557	1,906	22,178	22,178	22,178	-	-	-
5.8 - Strategic Projects	67,816	19,703	30,290	42,700	42,459	42,459	39,645	30,400	51,000
Vote 6 - Vote 6 - Community and Emergency Services	65,364	130,242	122,504	274,659	292,898	292,898	287,072	412,178	587,832
6.1 - Deputy City Manager	-	-	233	-	-	-	-	-	-
6.2 - Emergency Services	22,456	28,023	31,666	37,257	37,257	37,257	20,926	14,831	13,340
6.3 - Disaster Management	-	8,840	4,696	44,041	44,041	44,041	65,640	57,146	68,600
6.4 - Security Management	-	-	14,204	5,000	8,856	8,856	2,632	1,412	-
6.5 - Safer Cities	-	-	57	-	-	-	-	-	-
6.6 - Health	15,453	14,666	25,974	26,480	26,480	26,480	21,058	15,184	5,195
6.7 - Parks, Recreation, Cemeteries and Culture	27,455	78,713	45,674	161,881	176,263	176,263	176,816	323,605	500,697
Vote 7 - Vote 7 - Human Settlements and Infrastructure	1,346,351	1,801,054	2,314,477	3,083,096	3,050,968	3,050,968	3,481,299	3,677,898	3,759,270
7.1 - Deputy City Manager	-	-	233	-	-	-	-	-	-
7.2 - Housing	-	49,977	64,029	707,587	714,455	714,455	1,218,930	1,198,400	1,134,686
7.3 - Engineering	744,950	855,877	986,517	688,421	785,824	785,824	604,596	679,787	627,621
7.4 - eThekwi Transport Authority	30,124	198,586	296,182	934,638	805,326	805,326	1,014,874	1,030,540	1,158,516
7.5 - Sanitation	419,892	573,900	822,062	691,750	691,750	691,750	558,701	642,900	692,921
7.6 - Cleansing and Solid Waste	151,385	119,723	140,062	50,750	43,663	43,663	84,198	126,271	145,527
7.7 - Gas to Electricity	-	2,991	5,392	9,950	9,950	9,950	-	-	-
Vote 8 - Vote 8 - Electricity	567,382	519,668	526,070	666,942	666,942	666,942	625,022	656,102	676,050
8.1 - Electricity	567,382	519,668	526,070	666,942	666,942	666,942	625,022	656,102	676,050
Vote 9 - Vote 9 - Water	290,601	281,889	814,850	814,850	814,850	814,850	809,725	799,175	809,667
9.1 - Water	290,601	281,889	814,850	814,850	814,850	814,850	809,725	799,175	809,667
Vote 10 - Vote 10 - Formal Housing	213,809	-	655	-	-	-	-	-	-
10.1 - Formal Housing	213,809	-	655	-	-	-	-	-	-
Vote 11 - Vote 11 - Markets	1,927	7,915	3,746	2,880	2,680	2,680	14,407	9,500	18,000
11.1 - Markets	1,927	7,915	3,746	2,880	2,680	2,680	14,407	9,500	18,000
Vote 12 - Vote 12 - Airport	52	-	600	-	384	384	-	-	-
12.1 - Airport	52	-	600	-	384	384	-	-	-
Vote 13 - Vote 13 - Chief Albert Luthuli International Conv	-	-	-	-	-	-	-	-	-
13 - Chief Albert Luthuli International Conventional Centre	-	-	-	-	-	-	-	-	-
Vote 14 - uShaka Marine World	-	-	-	-	-	-	-	-	-
14.1 - uShaka Marine World	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2,907,451	3,357,436	4,176,529	5,405,834	5,411,294	5,411,294	5,760,747	6,169,079	6,626,272

ETH eThekwi - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Capital expenditure - Municipal Vote									
Single-year expenditure appropriation									
Vote 1 - Office of the City Manager	191,756	674	-	5,500	6,000	6,000	92,917	105,260	110,865
1.1 - City Manager's Office					-	-			
1.2 - Corporate GIS	279				-	-			
1.3 - Audit	1,378				-	-			195
1.4 - Information Technology	578	674		5,500	5,410	5,410	92,917	98,992	110,370
1.5 - Corporate Policy	8				-	-			
1.6 - Ombudsperson & Investigations	26				-	-			
1.7 - Legal Services	103				-	-		353	
1.8 - Performance Management	187,823				-	-			
1.9 - Metropolitan Police	1,561				590	590		5,915	300
Vote 2 - Finance	75,880	147	-	53,968	53,968	53,968	31,307	24,366	12,942
2.1 - Deputy City Manager	54				-	-			
2.2 - Expenditure				4,738	4,738	4,738	544	1,026	1,000
2.3 - Income	718			17,650	17,650	17,650	6,142	4,502	1,042
2.4 - Finance and Major Projects	2,401				-	-			
2.5 - Internal Control & Business Systems				8,555	8,555	8,555	4,361	18,410	3,800
2.6 - Real Estate	128	6		8,650	8,650	8,650	2,167	172	2,800
2.7 - City Fleet	72,313	141			-	-			
2.8 - Durban Energy Office					-	-	8,774		4,000
2.12 - Supply Chain Management	266			14,375	14,375	14,375			
2.13 - Durban Transport					-	-			
2.9 - INK					-	-			
2.10 - Assessment Rates					-	-			
2.11 - Miscellaneous					-	-			
2.12 - Supply Chain Management					-	-	9,319	256	300
Vote 3 - Governance	5,299	-	-	11,936	10,136	10,136	18,280	13,391	19,074
3.1 - Deputy City Manager					-	-			
3.2 - City Hall Administration & City Secretariat				11,936	10,136	10,136	14,555	6,841	15,465
3.3 - Communications	3,763				-	-	545	612	241
3.4 - Regional Centres	137				-	-	88	3,619	1,031
3.5 - Community Participation & Action Support	72				-	-	3,092	2,319	2,316
3.6 - SDB					-	-			
3.7 - International & Governance Relations	1,327				-	-			21
Vote 4 - Corporate and Human Resources	52,742	8	-	15,200	11,040	11,040	17,200	4,799	4,300
4.1 - Deputy City Manager	35				-	-			
4.2 - Human Resources	505	8		15,200	11,000	11,000	10,740	3,030	2,500
4.3 - Skills Development	577				-	-	6,100	669	300
4.4 - Occupational Health and Safety					40	40	360	1,100	1,500
4.5 - Management Services and Org. Development	51,625				-	-			
Vote 5 - Economic Development & Planning	40,322	442	-	8,365	8,365	8,365	3,031	5,770	2,620
5.1 - Deputy City Manager	120				-	-	50	48	60
5.2 - Economic Development & Facilitation	98	5			-	-	290	76	200
5.3 - City Enterprises	370			8,365	8,365	8,365			
5.4 - Business Support	39,011				-	-	78	68	
5.5 - Retail Markets	25				-	-	2,343	5,338	2,080
5.6 - Development Planning & Management	367	437			-	-	220	200	220
5.7 - Area Based Management	144				-	-	50	40	60
5.8 - Strategic Projects	187				-	-			
Vote 6 - Vote 6 - Community and Emergency Services	4,914	67	-	18,100	18,100	18,100	8,949	7,839	3,610
6.1 - Deputy City Manager					-	-	8,949	7,839	3,610
6.2 - Emergency Services	573				-	-			
6.3 - Disaster and Emergency Services	814			2,600	2,600	2,600			
6.4 - Security Management	594				-	-			
6.5 - Safer Cities	201				-	-			
6.6 - Health	2,409	26			-	-			
6.7 - Parks, Recreation, Cemeteries and Culture	323	41		15,500	15,500	15,500			
Vote 7 - Vote 7 - Human Settlements and Infrastructure	201,845	22,826	-	54,709	54,709	54,709	21,891	21,880	75,378
7.1 - Deputy City Manager	252			1,000	1,000	1,000			
7.2 - Housing	616	9			-	-			
7.3 - Engineering	96,163	109		1,314	1,314	1,314	21,891	21,880	75,378
7.4 - eThekwi Transport Authority	90,648			2,160	2,160	2,160			
7.5 - Sanitation	6,116	2,699		9,000	9,000	9,000			
7.6 - Cleansing and Solid Waste	8,050	20,009		41,235	41,235	41,235			
7.7 - Gas to Electricity					-	-			
Vote 8 - Vote 8 - Electricity	-	86,429	-	11,915	11,915	11,915	11,400	10,050	15,050
8.1 - Electricity		86,429		11,915	11,915	11,915	11,400	10,050	15,050
Vote 9 - Vote 9 - Water	2,374	603	-	27,350	27,350	27,350	3,466	4,944	-
9.1 - Water	2,374	603		27,350	27,350	27,350	3,466	4,944	
Vote 10 - Formal Housing	41	-	-	-	-	-	-	-	-
10.1 - Formal Housing	41				-	-			
Vote 11 - Markets	587	81	-	200	200	200	-	-	-
11.1 - Markets	587	81		200	200	200			
Vote 12 - Airport	52	-	-	-	-	-	-	-	-
12.1 - Airport	52				-	-			
Vote 13 - Chief Albert Luthuli International Conventional C	23,805	14,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000
13 - Chief Albert Luthuli International Conventional Centre	23,805	14,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000
Vote 14 - uShaka Marine World	8,404	11,531	15,305	11,951	11,951	11,951	45,155	36,091	41,989
14.1 - uShaka Marine World	8,404	11,531	15,305	11,951	11,951	11,951	45,155	36,091	41,989
Capital single-year expenditure sub-total	608,021	137,279	25,093	305,187	262,254	262,254	286,179	266,272	310,828
Total Capital Expenditure	3,515,471	3,494,715	4,201,622	5,711,021	5,673,548	5,673,548	6,046,926	6,435,351	6,937,100

***BUDGET SUPPORTING
TABLES***

ETH eThekweni - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
REVENUE ITEMS:									
Property rates									
Total Property Rates	5,579,303	6,036,433	6,435,917	7,156,283	7,196,883	7,196,852	7,697,169	8,197,524	8,911,604
less Revenue Foregone	1,246,862	1,117,548	1,137,012	1,804,000	1,804,000	1,804,000	1,893,307	2,016,410	2,297,812
Net Property Rates	4,332,441	4,918,885	5,298,905	5,352,283	5,392,883	5,392,852	5,803,863	6,181,114	6,613,792
Service charges - electricity revenue									
Total Service charges - electricity revenue	8,376,497	9,177,471	9,444,493	10,554,020	10,554,020	10,596,107	11,875,324	13,293,572	14,815,865
less Revenue Foregone				76,408	76,408	92,967	96,800	104,544	112,908
Net Service charges - electricity revenue	8,376,497	9,177,471	9,444,493	10,477,612	10,477,612	10,503,140	11,778,524	13,189,028	14,702,957
Service charges - water revenue									
Total Service charges - water revenue	2,696,811	2,513,317	2,877,953	3,504,518	3,504,518	3,592,091	3,985,097	4,362,278	4,781,675
less Revenue Foregone	802,526	451,421	582,042	625,094	625,094	625,094	705,470	772,490	845,876
Net Service charges - water revenue	1,894,285	2,061,896	2,295,911	2,879,423	2,879,423	2,966,997	3,279,627	3,589,788	3,935,799
Service charges - sanitation revenue									
Total Service charges - sanitation revenue	818,256	855,581	905,293	968,737	968,737	985,015	1,062,831	1,146,792	1,237,386
less Revenue Foregone	182,327	194,179	178,447	192,544	192,544	192,544	207,755	224,167	241,877
Net Service charges - sanitation revenue	635,928	661,402	726,846	776,193	776,193	792,471	855,076	922,624	995,509
Service charges - refuse revenue									
Total refuse removal revenue	680,124	706,414	825,489	889,386	889,386	884,661	944,831	1,014,008	1,085,212
Total landfill revenue									
less Revenue Foregone	274,920	294,165	352,833	375,459	375,459	375,459	394,806	425,996	459,649
Net Service charges - refuse revenue	955,045	1,000,579	1,178,322	513,927	513,927	509,202	550,024	588,012	625,563
Other Revenue by source									
Fuel levy	1,424,593	1,690,569	1,822,833	1,968,781	1,968,781	1,968,781	2,103,316	2,220,805	2,338,159
Public Contributions and Donations	1,759	50,457	15,083						
Reversal of Loss on Impairment of Loans			211,651						
Fair Value Adjustment	263	12,380	66						
Other revenue	750,600	698,180	345,151	657,431	623,612	631,683	680,610	722,952	766,505
Total 'Other' Revenue	2,177,215	2,451,586	2,394,784	2,626,212	2,592,393	2,600,464	2,783,926	2,943,757	3,104,664
EXPENDITURE ITEMS:									
Employee related costs									
Basic Salaries and Wages	3,827,963	4,201,584	4,536,519	5,601,263	5,612,957	5,275,559	6,057,167	6,521,374	7,009,486
Pension and UIF Contributions	1,894,835	764,327	784,060	935,122	943,915	898,479	1,020,250	1,099,250	1,182,031
Medical Aid Contributions	242,114	277,674	350,693	500,315	509,007	454,674	523,542	576,458	618,327
Overtime	346,375	442,036	437,066	356,043	370,695	418,043	357,703	395,282	412,081
Performance Bonus									
Motor Vehicle Allowance	167,670	189,549	190,275	200,288	208,639	206,446	225,355	240,787	264,414
Cellphone Allowance	12,164	14,079	15,350	16,519	16,863	16,477	17,940	19,166	20,503
Housing Allowances	19,196	17,884	16,715	18,325	18,689	18,458	19,030	20,451	21,977
Other benefits and allowances	30,150	32,338	144,626	72,634	78,554	67,776	76,866	81,148	85,525
Payments in lieu of leave	127,710	182,469	603,856	15,000	15,000	15,000	16,500	17,738	19,068
Long service awards	664	292		750	750	777	758	758	758
Post-retirement benefit obligations									
sub-total	6,668,841	6,122,232	7,079,160	7,716,258	7,775,067	7,371,689	8,315,111	8,972,412	9,634,170
Less: Employees costs capitalised to	92,811	100,602	185,431	362,827	362,827	321,566	344,508	377,595	388,820
Total Employee related costs	6,576,030	6,021,630	6,893,729	7,353,431	7,412,240	7,050,122	7,970,603	8,594,817	9,245,349
Depreciation & asset impairment									
Depreciation of Property, Plant & Equipment	1,537,345	1,674,318	1,729,154	1,990,225	1,998,044	1,945,875	2,145,381	2,208,123	2,370,208
Lease amortisation									
Capital asset impairment	12,040	20,734	11,815						
Depreciation resulting from revaluation of PPE									
Total Depreciation & asset impairment	1,549,385	1,695,052	1,740,969	1,990,225	1,998,044	1,945,875	2,145,381	2,208,123	2,370,208
Bulk purchases									
Electricity Bulk Purchases	5,510,492	6,190,307	6,319,701	6,973,528	6,973,528	6,976,149	7,969,552	8,980,888	10,120,563
Water Bulk Purchases	1,156,478	1,367,167	1,519,887	1,546,732	1,546,094	1,664,201	1,791,213	1,952,422	2,128,140
Total bulk purchases	6,666,970	7,557,474	7,839,588	8,520,259	8,519,622	8,640,349	9,760,765	10,933,310	12,248,703

ETH eThekwi - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Transfers and grants									
Cash transfers and grants	126,094	171,574	166,133	205,214	200,629	194,933	222,501	236,503	250,044
Non-cash transfers and grants	-	-	-	-	-	-	-	-	-
Total transfers and grants	126,094	171,574	166,133	205,214	200,629	194,933	222,501	236,503	250,044
Contracted services									
<i>Ablution Facilities</i>		12,531	23,693		-				
<i>Cash Receipting Fees</i>	30,017	33,648	39,374	33,000	33,000	37,751	39,609	41,613	43,693
<i>Cleaning Services</i>	26,710	32,751	35,562	41,861	42,124	42,666	46,530	46,116	52,173
<i>Consultant Fees</i>	271,552	163,287	182,375	223,643	223,606	206,044	246,374	261,816	272,123
<i>Consulting Engineers</i>					-				
<i>Contract Disconnections</i>		16,794	23,926	18,905	18,905	22,963	24,111	25,316	26,582
<i>Contractors - Computers</i>		15,294	7,930	35,000	35,000	28,628	33,250	34,913	36,658
<i>Contractors Charges</i>	237,627	239,107	256,188	322,186	309,526	302,178	340,762	364,508	389,846
<i>Contractors - Maintenance</i>	1,821,525	1,721,974	1,963,468	2,280,956	2,278,972	2,345,848	2,297,101	2,486,001	2,692,745
<i>Contracts</i>	20,373	8,250	34,343	33,936	27,674	26,462	28,786	31,309	33,422
<i>Durban Beach Monitoring</i>	1,964	1,648	2,104	2,325	2,325	2,325	2,464	2,612	2,769
<i>Easy Pay</i>	249	297	-	312	188	-	-	-	-
<i>Management Fees</i>	15,155	20,700	14,150	14,818	14,818	14,619	15,573	16,447	17,353
<i>Meter Readings</i>		4,012	3,108	4,575	4,575	3,601	4,346	4,563	4,791
<i>Property Management Fees</i>		3,987			-				
<i>Public Conveniences</i>	9,509	9,620	9,555	11,070	11,070	10,601	11,237	11,800	12,388
<i>Public Transport</i>	143,362	150,379	215,270	210,000	210,000	201,000	220,500	231,525	243,101
<i>Security</i>	264,644	371,546	448,558	451,047	498,285	500,760	491,487	533,377	576,075
<i>Shark Meshing Fees</i>	9,742	10,326	10,946	11,602	11,602	11,602	12,299	13,036	13,819
<i>Super Vending</i>		9,508	10,841	11,788	11,788	11,788	11,198	11,758	12,346
<i>Forensic Investigation</i>		1,830		4,500	4,500	2,487	2,612	2,742	2,880
<i>Turnover Fees</i>	391	358	363	411	411	365	380	403	427
<i>Valuation Roll Maintenance</i>	17,030	8,703	507	-	-	-	-	-	-
<i>Valuations Appeals Board</i>	2,065	1,927	1,069	500	500	500	525	551	579
<i>Vehicle Tracking</i>	1,484	1,199	1,803	1,322	1,322	1,322	1,388	1,458	1,531
Total contracted services	2,873,398	2,839,675	3,285,131	3,713,755	3,740,191	3,773,509	3,830,531	4,121,865	4,435,301
Other Expenditure By Type									
Audit fees	19,216	28,051	30,264	22,355	22,178	24,699	23,696	25,118	25,118
General expenses	136,474	100,789	111,359	1,246,098	1,241,045	1,290,861	1,434,841	1,440,092	1,507,786
Advertising and Marketing	26,475	38,411	79,998	73,670	72,195	68,394	66,763	67,894	71,937
Stores and Material	18,231	24,849	25,527	26,742	26,628	27,853	28,741	29,671	29,809
Waste Disposal	31,342	26,366	49,426	56,333	56,333	55,043	57,056	60,430	62,281
Seminars and training	23,886	25,240	93,960	50,568	50,473	46,033	42,084	40,592	43,108
Chemicals	14,242	13,778	14,224	19,608	19,608	20,151	20,802	21,831	23,053
Insurance	52,583	36,951	66,023	43,959	43,959	69,458	61,539	61,650	61,765
Legal Expenses	31,522	30,139	38,676	32,135	30,995	43,432	31,866	34,409	37,172
Electricity	294,115	325,211	303,730	390,249	390,603	326,083	352,969	390,490	422,213
Water	249,205	287,837	325,667	360,096	365,004	368,532	400,249	434,252	461,870
Fuel and Oil	178,554	209,801	249,436	250,177	250,610	255,841	220,018	242,569	265,583
Hire of Ext Plant and Vehicle	20,583	56,143	62,185	55,925	59,541	52,061	45,223	47,552	49,632
Purchase raw material	27,463	17,263	12,376	33,833	33,743	30,904	30,110	31,616	33,196
Licensing Software	47,873	58,092	39,658	80,863	80,763	55,705	58,523	61,413	63,910
Bus Transport Operational Costs	70,901	68,028	64,708	78,495	78,495	46,065	48,367	50,787	53,326
Asset Management	33,196	62,026	17,119	53,409	53,409	23,144	24,181	25,269	26,413
Telephones	41,947	42,440	57,873	57,394	57,888	52,454	54,766	57,188	59,850
Printing and Stationery	22,803	24,716	35,596	29,180	29,122	29,594	31,483	33,164	34,721
Postage	33,914	32,700	25,073	37,934	37,549	30,694	29,219	30,625	32,104
Refuse Removal	48,208	53,258	95,292	91,162	91,173	92,378	102,880	113,416	124,954
Programming	21,180	28,259	26,152	31,309	31,309	28,526	30,830	32,225	33,246
Rent	37,074	38,909	44,141	45,150	45,218	57,920	67,490	72,712	78,908
Skills Development Levy	44,034	51,544	56,545	61,201	61,451	65,599	65,599	70,513	74,038
Total 'Other' Expenditure	1,525,020	1,680,791	1,925,007	3,227,845	3,229,292	3,155,005	3,329,298	3,475,476	3,675,993
by Expenditure Item									
Employee related costs		475,125	413,619	577,622	577,637	539,952	582,436	612,823	642,695
Other materials	43,965	58,222	55,655	2,604	2,604	3,163	5,267	5,455	5,713
Contracted Services	1,517,259	1,063,147	1,200,473	2,280,956	2,261,088	2,345,848	2,297,101	2,486,000	2,692,745
Other Expenditure	260,301	715,208	813,701	239,868	229,791	248,367	267,415	284,014	304,604
Total Repairs and Maintenance Expenditure	1,821,525	2,311,701	2,483,448	3,101,050	3,071,121	3,137,329	3,152,219	3,388,292	3,645,758

ETH eThekweni - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

R thousand	Vote 1 - Office of the City Manager	Vote 2 - Finance	Vote 3 - Governance	Vote 4 - Corporate and Human Resources	Vote 5 - Economic Development & Planning	Vote 6 - Community and Emergency Services	Vote 7 - Human Settlements and Infrastructure	Vote 8 - Electricity	Vote 9 - Water	Vote 10 - Formal Housing	Vote 11 - Markets	Vote 12 - Airport	Vote 13 - Chief Albert Luthuli International Conventional Centre	Vote 14 - uShaka Marine World	Total
Revenue By Source															
Property rates		5,803,863					29,480	11,749,044	3,279,627						5,803,863
Property rates - penalties & collection charges		132,940													132,940
Service charges - electricity revenue															11,778,524
Service charges - water revenue															3,279,627
Service charges - sanitation revenue							855,076								855,076
Service charges - refuse revenue							550,024								550,024
Service charges - other	3,800	4,936	479		40,638	17,531	6,780			221	69,406	2,872			146,662
Rental of facilities and equipment		124,541	2,256		87,268	17,667	185,714	502	7,524	30,940	11,423	5,169			483,003
Interest earned - external investments		573,177					2,765	170,005	69	1,906	53	32	10,610	1,920	760,535
Interest earned - outstanding debtors		37,082					450	31,110	86,559	7,799	250				163,249
Fines	74,410				720	2,065	6,304								83,499
Licences and permits	26,127					46	137				19				26,328
Agency services	13,382														13,382
Other revenue	34,001	2,146,180	158	13,072	20,923	6,286	19,197	143,651	24,141	1,103	2,477	147	165,801	206,787	2,785,926
Transfers recognised - operational	1,000	780,480		1,721	35,322	206,257	953,540	582,827	582,827	78,890					2,640,037
Gains on disposal of PPE		30,000			5	7	6	3,000	84	500	10				33,612
Total Revenue (excluding capital transfers)	152,720	9,633,198	2,893	14,793	184,874	249,859	2,619,472	12,097,313	3,980,830	121,358	83,637	8,220	176,411	208,707	29,534,286
Expenditure By Type															
Employee related costs	1,082,755	740,517	182,751	308,762	358,893	1,838,108	1,647,024	1,023,449	593,082	28,707	22,522		60,162	83,873	7,970,603
Remuneration of councillors		359,669			525		79,445	25,636	161,656	18,000					98,554
Debt impairment							879,666	270,985	237,111	1,419	4,090	125	24,963	35,000	644,931
Depreciation & asset impairment	106,811	256,713	16,488	7,360	198,384	106,266	50,151	221,632	617,290	161,846	2,729			448	2,145,381
Finance charges		373,845						7,969,552	1,791,213						1,427,941
Bulk purchases															9,760,765
Other materials	235	13	828		59	1,925	2,165				43				5,267
Contracted services	100,507	323,110	55,281	4,196	83,258	307,619	1,379,762	993,681	482,356	70,722	19,420	849	9,769		3,830,531
Transfers and grants		1,200	47,690		86,697	77,814				9,100					222,501
Other expenditure	285,487	305,724	150,847	112,719	283,608	364,789	1,094,524	221,416	266,982	31,759	17,625	6,698	78,395	118,724	3,329,298
Loss on disposal of PPE			13		24	157	25		8	55	5				287
Total Expenditure	1,575,795	2,360,790	552,453	433,038	1,011,448	2,686,679	5,132,762	10,726,351	4,149,698	321,608	66,433	7,672	173,289	238,045	29,436,060
Surplus/(Deficit)	(1,423,075)	7,272,408	(549,560)	(418,245)	(826,573)	(2,436,819)	(2,513,290)	1,370,962	(168,865)	(200,250)	17,204	548	3,123	(29,339)	96,226
Transfers recognised - capital	145,145				167,773	135,358	2,557,387	238,687	311,667		8,936				3,564,953
Surplus/(Deficit) after capital transfers & contributions	(1,277,930)	7,272,408	(549,560)	(418,245)	(658,800)	(2,301,461)	44,097	1,609,649	142,799	(200,250)	26,140	548	3,123	(29,339)	3,663,179

ETH eThekwi - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
ASSETS									
Call investment deposits									
Call deposits < 90 days	3,500,000	547,900		4,800,000	4,400,000	4,800,000	4,700,000	4,600,000	4,400,000
Other current investments > 90 days	1,374,465	4,350,000	6,149,940	600,000	600,000	200,000	500,000	700,000	1,000,000
Total Call investment deposits	4,874,465	4,897,900	6,149,940	5,400,000	5,000,000	5,000,000	5,200,000	5,300,000	5,400,000
Consumer debtors									
Consumer debtors	4,492,724	4,912,062	4,888,009	5,540,112	5,174,695	5,201,202	5,696,206	6,320,004	7,018,358
Less: Provision for debt impairment	(1,928,593)	(1,987,634)	(2,008,961)	(2,304,835)	(2,209,529)	(2,230,410)	(2,507,463)	(2,805,201)	(3,126,103)
Total Consumer debtors	2,564,131	2,924,428	2,879,048	3,235,276	2,965,165	2,970,792	3,188,743	3,514,803	3,892,256
Debt impairment provision									
Balance at the beginning of the year	1,759,385	1,928,593	1,987,634	2,136,088	2,008,078	2,008,078	2,230,410	2,507,463	2,805,202
Contributions to the provision	367,572	245,528	553,736	536,625	569,329	572,692	644,931	684,010	726,487
Bad debts written off	(198,364)	(186,487)	(532,409)	(367,878)	(367,878)	(350,360)	(367,878)	(386,271)	(405,585)
Balance at end of year	1,928,593	1,987,634	2,008,961	2,304,835	2,209,529	2,230,410	2,507,463	2,805,202	3,126,104
Property, plant and equipment (PPE)									
PPE at cost/valuation (excl. finance leases)	43,366,737	46,815,754	50,850,803	57,848,497	57,777,671	55,467,943	61,447,973	67,788,940	74,638,748
Leases recognised as PPE					-				
Less: Accumulated depreciation	9,519,916	11,065,209	12,727,082	14,861,936	14,861,936	14,086,010	16,171,428	18,318,524	20,628,664
Total Property, plant and equipment (PPE)	33,846,821	35,750,545	38,123,721	42,986,561	42,915,735	41,381,933	45,276,545	49,470,416	54,010,084
LIABILITIES									
Current liabilities - Borrowing									
Short term loans (other than bank overdraft)					-				
Current portion of long-term liabilities	773,025	957,999	993,039	1,095,000	1,095,000	1,095,000	1,051,195	1,065,753	1,078,868
Total Current liabilities - Borrowing	773,025	957,999	993,039	1,095,000	1,095,000	1,095,000	1,051,195	1,065,753	1,078,868
Trade and other payables									
Trade and other creditors	4,686,564	4,863,737	5,733,200	5,033,596	5,004,272	5,653,773	6,017,255	6,142,747	6,406,141
Unspent conditional transfers	587,654	1,039,265	1,328,247	450,000	450,000	400,000	350,000	300,000	275,000
VAT					-				
Total Trade and other payables	5,274,218	5,903,002	7,061,447	5,483,596	5,454,272	6,053,773	6,367,255	6,442,747	6,681,141
Non current liabilities - Borrowing									
Borrowing	10,013,000	9,042,021	9,376,543	9,525,752	9,525,752	9,473,825	9,296,783	9,236,306	9,163,306
Finance leases (including PPP asset element)					-				
Total Non current liabilities - Borrowing	10,013,000	9,042,021	9,376,543	9,525,752	9,525,752	9,473,825	9,296,783	9,236,306	9,163,306
Provisions - non-current									
Retirement benefits	2,664,486	2,725,419	2,659,382	2,654,674	2,654,674	2,672,679	2,686,042	2,699,473	2,712,970
List other major provision items									
Refuse landfill site rehabilitation	66,306	73,220	82,707	63,220	63,220	89,324	96,469	104,187	112,522
Other	221,954	293,151	656,458	387,692	387,692	689,281	792,673	832,307	873,922
Total Provisions - non-current	2,952,746	3,091,790	3,398,547	3,105,586	3,105,586	3,451,283	3,575,185	3,635,966	3,699,414
CHANGES IN NET ASSETS									
Accumulated Surplus/(Deficit)									
Accumulated Surplus/(Deficit) - opening balar	10,784,167	12,685,794	13,970,806	18,525,252	18,502,388	15,684,922	19,937,907	24,226,079	28,828,071
GRAP adjustments									
Restated balance	10,784,167	12,685,794	13,970,806	18,525,252	18,502,388	15,684,922	19,937,907	24,226,079	28,828,071
Surplus/(Deficit)	1,759,890	2,536,242	1,987,004	3,249,830	3,259,302	3,687,033	3,663,180	3,940,146	4,319,679
Appropriations to Reserves									
Transfers from Reserves									
Depreciation offsets				596,615	594,654	542,522	640,381	688,495	721,517
Other adjustments									
Accumulated Surplus/(Deficit)	12,544,057	15,222,036	15,957,810	22,371,697	22,356,344	19,914,478	24,241,467	28,854,721	33,869,266
Reserves									
Housing Development Fund	260,454	260,454	170,364	210,968	210,968	153,328	137,995	124,195	111,776
Capital replacement	1,838,199	2,076,523	2,274,745	2,299,805	2,297,305	2,490,846	2,518,245	2,586,238	2,596,583
Self-insurance	820,082	905,242	888,020	967,397	967,397	967,397	1,056,129	1,144,861	1,233,593
Other reserves	9,893,258	9,065,429	10,225,749	9,702,677	8,826,952	8,275,033	7,918,086	7,598,958	7,293,195
Revaluation					-				
Total Reserves	12,811,993	12,307,648	13,558,878	13,180,846	12,302,621	11,886,603	11,630,455	11,454,252	11,235,146
TOTAL COMMUNITY WEALTH/EQUITY	25,356,050	27,529,684	29,516,688	35,552,543	34,658,965	31,801,081	35,871,921	40,308,973	45,104,412

ETH eThekweni - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand											
Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	1	26,882	32,118	35,224	62,018	49,990	45,338	62,225	64,767	53,603
	Climate protection planning		255	2,054	3,224	12,755	17,081	16,058	32,656	4,668	2,484
Developing a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership, Facilitating Private Sector Investment and Partnership, Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit, Facilitating Development in Priority Nodes and Corridors, Enterprise and Sector Development, Developing a Competitive Tourism Sector , Facilitating Sustainable Livelihoods	2	412,198	506,685	291,156	488,951	484,206	488,336	494,040	542,531	581,197
Creating a Quality Living Environment	Meet Infrastructure & Household Service Needs and Backlogs	3	13,560,151	14,288,143	14,126,268	16,649,711	15,800,006	17,048,833	18,714,403	20,474,013	22,378,879
	Address community services backlogs		68,657	203,059	583,516	382,666	1,227,835	304,627	214,010	296,104	437,242
Fostering a Socially Equitable Environment	Promoting the safety of citizens	4	102,288	165,751	295,194	152,897	157,616	122,699	123,496	129,125	137,752
	Promoting the health of citizens		11,349	73,372	97,190	70,350	81,250	81,156	76,055	80,854	80,854
Creating a Platform for Growth, Empowerment and Well-being	Human Capital Development	5	15,831	20,560	11,260	12,860	12,860	11,790	14,793	14,052	14,755
	Develop the City as a learning City		26	3,709	29	32	32	30	33	34	35
	Healthy and productive employees		5	-	15	-	-	-	-	-	-
Embracing our cultural diversity, arts and heritage	Ensure inclusive access to arts, culture, sports, recreation and heritage	6	402	8,818		1,635					
	Utilise arts, culture ,sports, recreation and heritage resources to achieve socio economic empowerment.Utilise agriculture and conservation and mentorships to achieve socio-economic opportunities.		50,864	93,509	94,632	100,755	131,163	92,497	139,987	119,152	129,129
Good Governance and Responsive Government	Ensure accessibility and promote governance.	7	2,940	4,007	4,758	2,868	4,708	3,631	2,725	4,498	1,902
	Create an efficient, effective and accountable government		21,752	45,286	30,616	25,627	25,127	32,812	34,454	36,254	37,900
Financially Accountable and Sustainable City	Strategic and sustainable budgeting, Grow and diversify our revenues ,Value for money expenditure,Sound financial management & reporting , Durban Energy Office and INK ABM	8	6,655,021	7,575,915	8,850,431	8,762,249	8,803,083	8,878,069	9,625,410	10,331,212	11,147,273
Allocations to other priorities											
Total Revenue (excluding capital transfers and contributions)			20,928,620	23,022,987	24,423,513	26,725,375	26,794,956	27,125,876	29,534,286	32,097,263	35,003,004

ETH eThekweni - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand											
Develop and Sustain our Spatial,Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	1	250,427	268,641	276,673	331,793	313,403	311,964	354,168	376,260	382,782
	Climate protection planning		115,764	121,001	136,646	188,259	192,113	162,882	210,103	211,062	225,335
Developing a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership, Facilitating Private Sector Investment and Partnership, Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit, Facilitating Development in Priority Nodes and Corridors, Enterprise and Sector Development, Developing a Competitive Tourism Sector , Facilitating Sustainable Livelihoods	2	600,005	661,945	855,598	1,007,044	975,393	961,404	1,055,778	1,120,489	1,197,529
Creating a Quality Living Environment	Meet Infrastructure & Household Service Needs and Backlogs	3	14,235,674	14,630,598	15,661,747	17,582,286	17,560,197	17,738,309	19,430,281	21,224,692	23,282,932
	Address community services backlogs		1,147,809	704,695	1,456,093	1,614,582	1,703,600	1,596,402	1,847,657	1,994,701	2,147,601
Fostering a Socially Equitable Environment	Promoting the safety of citizens	4	1,051,144	1,073,527	1,433,345	1,358,689	1,360,664	1,400,406	1,513,054	1,626,424	1,744,788
	Promoting the health of citizens		273,703	322,730	220,387	280,307	275,830	237,837	300,848	315,497	336,688
Creating a Platform for Growth,Empowerment and Skills Development	Human Capital Development	5	64,208	80,166	100,442	131,175	131,176	126,353	143,249	154,118	162,922
	Develop the City as a learning City		7,960	8,320	8,810	15,153	13,153	12,924	15,910	16,500	17,342
	Healthy and productive employees		154,657	181,746	192,710	242,733	243,357	213,083	252,429	265,723	285,001
Embracing our cultural diversity,arts and heritage	Ensure inclusive access to arts, culture,sports,recreation and heritage resources	6	44,357	52,309	58,209	77,450	80,229	70,502	76,359	82,493	86,817
	Promote sport development and recreation within the city		504,011	551,010	553,913	585,068	577,874	590,952	597,503	624,171	656,553
Good Governance and Responsive Local Government	Ensure accessibility and promote governance.	7	155,071	199,433	244,926	265,305	280,259	266,166	287,610	303,727	321,263
	Create an efficient, effective and accountable government		799,564	847,355	910,169	976,249	1,048,269	1,001,364	1,080,845	1,140,797	1,216,058
Financially Accountable and Sustainable City	Strategic and sustainable budgeting, Grow and diversify our revenues ,Value for money expenditure,Sound financial management & reporting and Durban Energy Office	8	1,315,296	2,415,013	2,367,851	2,197,194	2,186,976	2,056,613	2,270,264	2,382,780	2,510,763
Allocations to other priorities											
Total Expenditure			20,719,649	22,118,491	24,477,520	26,853,284	26,942,493	26,747,162	29,436,059	31,839,434	34,574,374

ETH eThekweni - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the built and natural environment	1		5,410	5,849	3,150	3,150	3,150	3,159	2,825	3,500
Developing a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership, Facilitating Private Sector Investment and Partnership, Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit, Facilitating Development in Priority Nodes and Corridors, Enterprise and Sector Development, Developing a Competitive Tourism Sector , Facilitating Sustainable Livelihoods	2	89,840	150,099	195,309	264,191	236,631	236,631	319,660	337,570	428,399
Creating a Quality Living Environment	Meet Infrastructure & Household Service Needs and Backlogs	3	2,743,478	2,785,120	3,629,453	4,658,863	4,684,251	4,684,251	4,794,246	5,007,643	5,155,950
	Address community services backlogs		130,129	56,765		97,478	111,862	111,862	135,984	206,469	415,383
Fostering a Socially Equitable Environment	Promoting the safety of citizens	4	25,998	33,738	50,855	103,849	88,733	88,733	86,566	83,807	82,540
	Promoting the health of citizens		15,453	14,666	25,974	26,480	26,480	26,480	21,058	15,184	5,195
Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development	5				14,500	7,933	7,933	68,271	58,558	68,600
	Healthy and productive employees		3,958	505	4,468	1,200	3,570	3,570	110,117	104,144	114,865
Embracing our cultural diversity, arts and heritage	Ensure inclusive access to arts, culture, sports, recreation and heritage resources	6	15,103	17,180		33,832	33,832	33,832	21,913	33,976	32,376
	Utilise arts, culture ,sports, recreation and heritage resources to achieve socio economic empowerment.Utilise agriculture and conservation and mentorships to achieve socio-economic opportunities.		5,928	2,023	45,674	46,070	46,070	46,070	27,869	90,999	56,548
Good Governance and Responsive Local Government	Ensure accessibility and promote governance.	7	17,349	10,080	7,265	30,080	23,766	23,766	18,280	13,391	19,074
	Create an efficient, effective and accountable government		142,860	177,244	133,808	250,660	242,411	242,411	326,917	344,345	367,565
Financially Accountable and Sustainable City	Strategic and sustainable budgeting, Grow and diversify our revenues ,Value for money expenditure, Sound financial management & reporting, Durban Energy Office and INK	8	325,376	241,885	102,966	180,668	164,859	164,859	112,886	136,440	187,105
Allocations to other priorities							-	-			
Total Capital Expenditure			3,515,472	3,494,715	4,201,622	5,711,021	5,673,548	5,673,548	6,046,926	6,435,351	6,937,100

ETH eThekweni - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Vote - Procurement and Infrastructure										
Function - Waste Water Management										
Sub-function 1 - Sewerage										
<i>Reduction in backlogs: Access to sanitation</i>	Number of households	15000	9049	35351	16000	16432	16432	16600	16400	16200
Sub-function 2 - Waste Management										
<i>Access to refuse removal</i>	Number of households			2000	2000	2000	2000	2000	2000	2000
Sub-function 3 - Solid Waste										
<i>Extension / New landfill sites</i>	Number of landfill sites	3	3	4	4	4	6	6	6	6
Function - Road Transport										
Sub-function 1 - Roads										
Provision of new access roads	Lane km's	9	12	4	12	12	12	12		
Sub-function 2 - Roads Other										
Gravel to asphalt road surfacing	Km's	13	7	11	4	17	17	16	8	12
Sub-function 3 - Roads Other										
Provision of new sidewalks and footpaths	Km's	36	40	40	34	80	80	22	30	10
Sub-function 4 - Roads Other										
Provision of new pedestrian bridges	Number of bridges	9	10					1	1	1
Sub-function 5 - Roads Other										
<i>Provision of new taxi ranks</i>	Number of taxi ranks	2	2	1	2	2	2	2	0	0
Function 1 - Water										
Sub-function 1 - Water Distribution										
<i>Reduction in backlogs: Access to water</i>	Number of households	2500	1974	4578	1300	600	600	800	720	600
Function 1 - Electricity										
Sub-function 1 - Electricity Distribution										
<i>Provision of new electricity connections</i>	Number of households	12908	16525	13000	14000	14000	14000	16000	16500	16800
Sub-function 2 - Electricity Distribution										
Provision of new substations	Number of substations	2	2	3	1	1	1	1	2	2
Function - Formal Housing										
Sub-function 1 - Housing										
Provision of new housing units	Number of houses	3389	4181	6823	8500	7500	7500	6500	7400	7800
<i>Insert measure/s description</i>										
Function - Coastal, Stormwater										
<i>Sub-function 1 - Coastal, Stormwater & Catchment Management</i>	No of properties benefiting	999	577	475	440	440	440	440	440	440
Stormwater solutions										
And so on for the rest of the votes										

ETH eThekwi - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Borrowing Management										
Credit Rating		AA	AA	-AA	-AA	-AA	-AA			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	6.3%	7.8%	8.2%	8.2%	8.1%	8.8%	8.9%	8.0%	7.5%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	6.8%	8.3%	9.0%	9.2%	9.0%	9.6%	9.7%	8.6%	8.1%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	51.3%	0.4%	66.0%	42.9%	44.1%	42.3%	40.3%	36.3%	32.8%
Safety of Capital										
Gearing	Long Term Borrowing/ Funds & Reserves	78.2%	73.5%	69.2%	72.3%	77.4%	79.7%	79.9%	80.6%	81.6%
Liquidity										
Current Ratio	Current assets/current liabilities	1.4	1.2	1.2	1.4	1.3	1.2	1.2	1.2	1.3
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.4	1.2	1.2	1.4	1.3	1.2	1.2	1.2	1.3
Liquidity Ratio	Monetary Assets/Current Liabilities	0.7	0.6	0.7	0.8	0.7	0.6	0.6	0.6	0.6
Revenue Management										
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		96.2%	97.2%	93.4%	96.8%	96.8%	0.0%	95.1%	95.9%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		96.2%	97.3%	93.1%	96.8%	96.8%	93.8%	95.1%	95.9%	95.9%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	26.7%	23.5%	23.1%	22.5%	21.5%	21.5%	20.9%	20.7%	20.7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old									
Creditors Management										
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))	100.0%	100.0%		100.0%					
Creditors to Cash and Investments		93.3%	87.5%	83.6%	97.8%	103.8%	109.6%	120.6%	133.0%	151.1%
Other Indicators										
Electricity Distribution Losses (2)	Total Volume Losses (kW)	664,796,777	667,412,169	687,009,986	658,129,864	658,129,864	658,129,864	687,009,986	687,009,986	687,009,986
	Total Cost of Losses (Rand '000)	364,000,000	396,000,000	424,000,000	399,368,000	399,368,000	454,000,000	518,649,000	592,500,000	676,880,000
	% Volume (units purchased and generated less units sold)/units purchased and generated	5.85%	5.85%	6.11%	5.85%	5.85%	6.00%	6%	6%	6%
Water Distribution Losses (2)	Total Volume Losses (kℓ)	112,121,754	119,966,557	131,021,634	124,344,703	124,344,703	140,532,503	133,051,997	126,007,027	118,922,158
	Total Cost of Losses (Rand '000)	410,926,228	513,336,897	602,600,000	619,236,623	619,236,623	632,396,262	644,836,502	663,823,354	681,004,666
	% Volume (units purchased and generated less units sold)/units purchased and generated	35.30%	37.30%	39.40%	38.00%	38.00%	38.00%	36.00%	34.00%	32.00%
Employee costs	Employee costs/(Total Revenue - capital revenue)	31.4%	26.2%	28.2%	27.5%	27.7%	26.0%	27.0%	26.8%	26.4%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32.3%	26.9%	29.4%	29.2%	29.4%	27.5%	28.5%	28.3%	27.9%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	8.7%	10.0%	10.2%	11.6%	11.5%	11.6%	10.7%	10.6%	10.4%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	11.6%	11.5%	10.5%	11.9%	11.9%	12.0%	12.1%	11.5%	11.1%
IDP regulation financial viability indicators										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	15.8	12.7	13.5	15.0	15.0	15.0	13.0	13.8	15.0
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	32.5%	29.3%	29.2%	28.3%	26.9%	27.4%	26.4%	26.0%	25.7%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	3.4	3.6	4.0	2.8	2.6	2.8	2.5	2.1	1.8

ETH eThekwi - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	2001 Census	2007 Survey	2011 Census	2011/12	2012/13	2013/14	Current Year 2014/15	2015/16 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics										
Population	3,114	3,468	3,718	3,718	3,750	3,768	3,789	3,790	3,884	3,981
Females aged 5 - 14	580	605	629	629	693	699	705	711	729	748
Males aged 5 - 14	282	298	332	332	345	358	371	380	395	410
Females aged 15 - 34	266	281	328	339	354	369	380	389	408	428
Males aged 15 - 34	589	623	773	773	823	835	848	389	369	351
Unemployment	477	468	497	497	548	604	665	389	379	370
households										
No income (000)	13,782	4,832	712	207	159	123	94	-	-	-
0-2400	53,260	26,863	10,227	4,910	4,357	3,866	3,430	805	477	282
R2400-R6000	105,941	73,625	49,831	43,768	33,670	29,876	28,420	9,357	6,909	5,101
R6000-R12000	87,247	82,605	66,287	60,193	46,306	41,088	40,992	47,901	44,442	41,233
R12000-R18000	125,131	110,192	96,728	92,496	71,156	63,139	62,321	65,808	60,728	56,041
R18000-R30000	88,208	92,250	96,323	99,831	76,798	68,145	68,681	105,910	108,359	110,865
R30000-R42000	57,755	69,720	74,907	76,632	58,952	52,310	53,854	99,971	107,069	114,669
R42000-R54000	57,799	77,290	78,509	77,114	59,323	52,639	55,064	84,857	98,029	93,407
R54000-R72000	46,506	64,743	66,941	66,870	51,442	45,646	47,108	88,381	95,767	103,770
R72000-R96000	46,960	60,376	72,883	70,065	53,900	47,827	49,153	79,021	84,332	90,000
R96000-R132000	48,662	68,403	78,471	77,917	59,940	53,187	55,955	79,593	84,642	90,011
R132000-R192000	53,319	92,415	103,004	110,980	85,375	75,756	84,798	87,719	93,351	99,345
R192000-R360000	21,268	47,574	60,647	61,999	47,695	42,321	49,711	117,932	146,090	180,971
R360000-R600000	5,325	23,801	36,421	44,716	34,399	30,523	37,491	68,574	94,381	129,901
R600000-R1200000	665	4,932	8,712	10,345	7,959	7,062	8,722	41,998	70,516	118,399
R1200000-R2400000	144	727	1,093	1,023	787	698	862	11,171	19,249	33,170
R2400000+										
Poverty profiles (no. of households)										
< R2 060 per household per month	970,000	992,000	960,000	1,073,000	1,111,000	1,111,786	1,112,572	1,114,000	1,115,430	1,116,860
Insert description										
Household/demographics (000)										
Number of people in municipal area	3,114,379	3,468,086	3,699,290	3,728	3,750	3,776	3,802	3,828	3,928	4,031
Number of poor people in municipal area	987,825	955,000	920,000	896	798	702	617	542	503	466
Number of households in municipal area	814,617	833,859	957,000	982	1,001	1,021	1,041	1,061	1,081	1,101
Number of poor households in municipal	260,000	275,000	290,000	315	325	335	345	355	369	384
Definition of poor household (R per month)										
Housing statistics										
Formal	595,685	636,932	656,870	728,192	778,614	832,528	890,174	774,530	789,130	803,730
Informal	218,932	196,927	185,620	159,330	143,316	128,911	115,954	286,470	291,870	297,270
Total number of households	814,617	833,859	842,490	887,522	921,930	961,439	1,006,128	1,061,000	1,081,000	1,101,000
Dwellings provided by municipality	6,000	7,500	9,378	3,389	4,181	6,823	7,500	6,500	7,400	7,800
Dwellings provided by province/s										
Dwellings provided by private sector										
Total new housing dwellings	6,000	7,500	9,378	3,389	4,181	6,823	7,500	6,500	7,400	7,800
Economic										
Inflation/inflation outlook (CPIX)				4.9%	5.9%	5.9%	5.6%	5.8%	5.5%	5.3%
Interest rate - borrowing				9.5%	9.0%	9.0%	10.5%	10.0%	11.0%	11.5%
Interest rate - investment				6.0%	5.4%	5.4%	5.6%	6.5%	7.0%	7.5%
Remuneration increases				8.5%	6.0%	6.0%	6.0%			
Consumption growth (electricity)				1.5%	1.5%	1.5%	1.5%	1.0%	1.0%	1.0%
Consumption growth (water)				1.5%	1.5%	1.5%	1.5%	3.2%	3.4%	2.8%
Collection rates										
Property tax/service charges				98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Rental of facilities & equipment				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Interest - external investments				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Interest - debtors										
Revenue from agency services										

ETH eThekweni Supporting Table SA10 Funding measurement

Description	MFMA section	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Funding measures										
Cash/cash equivalents at the year end - R'000	18(1)b	5,025,483	5,559,709	6,859,693	5,148,302	4,822,038	5,156,692	4,990,786	4,619,436	4,238,331
Cash + investments at the yr end less applications - R'000	18(1)b	1,839,055	1,207,122	1,300,981	2,419,517	1,629,894	763,543	891,377	1,012,936	1,154,684
Cash year end/monthly employee/supplier payments	18(1)b	3.4	3.6	4.0	2.8	2.6	2.8	2.5	2.1	1.8
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	1,759,890	2,536,242	1,987,004	3,846,444	3,853,956	4,229,556	4,303,560	4,628,642	5,041,195
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	N.A.	4.2%	0.1%	3.5%	(5.8%)	(5.3%)	5.0%	3.8%	3.8%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	96.2%	97.3%	93.1%	96.8%	96.8%	93.8%	95.1%	95.9%	95.9%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	2.5%	6.1%	8.7%	2.8%	2.8%	2.8%	2.9%	2.8%	2.7%
Capital payments % of capital expenditure	18(1)c;19	99.4%	83.0%	100.2%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	51.3%	0.4%	66.0%	42.9%	44.1%	42.3%	40.3%	36.3%	32.8%
Grants % of Govt. legislated/gazetted allocations	18(1)a							101.2%	100.7%	100.3%
Current consumer debtors % change - incr(decr)	18(1)a	N.A.	(0.9%)	5.7%	5.5%	(4.5%)	2.3%	8.5%	8.0%	8.7%
Long term receivables % change - incr(decr)	18(1)a	N.A.	(46.5%)	(40.4%)	69.7%	0.5%	(37.3%)	(37.9%)	1.9%	2.0%
R&M % of Property Plant & Equipment	20(1)(vi)	5.4%	6.5%	6.5%	7.2%	7.2%	7.6%	7.0%	6.8%	6.8%
Asset renewal % of capital budget	20(1)(vi)	33.2%	42.5%	38.8%	31.7%	30.0%	30.0%	48.4%	45.6%	46.5%

ETH eThekweni - Supporting Table SA11 Property rates summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Valuation:									
Date of valuation:									
Financial year valuation used									
Municipal by-laws s6 in place? (Y/N)	Yes	Yes	Yes	Yes					
Municipal/assistant valuer appointed? (Y/N)	Yes	Yes	Yes	Yes					
Municipal partnership s38 used? (Y/N)	No	No	No	No					
No. of assistant valuers (FTE)	30	100	40	40	30	30	24	24	24
No. of data collectors (FTE)	50	50	50	50	25	25	15	15	15
No. of internal valuers (FTE)	4	23	24	24	25	25	25	25	25
No. of external valuers (FTE)	6	6	5	5	-	-	-	-	-
No. of additional valuers (FTE)									
Valuation appeal board established? (Y/N)									
Implementation time of new valuation roll (mths)									
No. of properties	371,379	505,437	509,082	509,082	509,082	510,000	511,500	513,000	515,000
No. of sectional title values	95,871	115,558	115,560	115,570	115,570	111,558	113,000	116,000	118,000
No. of unreasonably difficult properties s7(2)									
No. of supplementary valuations	3	3	3	3	3	3	3	1	1
No. of valuation roll amendments			11,600	12,000	11,600	11,600	12,500	15,000	17,000
No. of objections by rate payers			100	120	120	120	50	200	25,000
No. of appeals by rate payers	112	85	10	20	10	10	20	50	2,500
No. of successful objections	100	87	97	97	40	40	20	80	1,000
No. of successful objections > 10%	18,962	125	61	60	20	20	10	40	500
Supplementary valuation	224,702,500			6,472,506,050	2,000,000,000	2,000,000,000	3,000,000,000	4,000,000,000	5,000,000,000
Public service infrastructure value (Rm)	152								
Municipality owned property value (Rm)									
Total valuation reductions:	-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)		421,670		318,360					
Total land value (Rm)									
Total value of improvements (Rm)									
Total market value (Rm)		421,670		437,938					
Rating:									
Residential rate used to determine rate for other categories? (Y/N)	No	No	No	No					
Differential rates used? (Y/N)	Yes	Yes	Yes	Yes					
Limit on annual rate increase (s20)? (Y/N)	No	No	No	No	No	No	No	No	No
Special rating area used? (Y/N)	Yes	Yes	Yes	Yes					
Phasing-in properties s21 (number)	No	No	No	No	No	No	No	No	No
Rates policy accompanying budget? (Y/N)	Yes	Yes	Yes	Yes					
Fixed amount minimum value (R'000)									
Rate revenue:									
Rate revenue budget (R '000)	4,332,441	4,963,652	5,308,509	5,352,283	5,392,883	5,392,852	5,803,863	6,181,114	6,613,792
Rate revenue expected to collect (R'000)	4,332,441	4,963,652	5,308,509	5,352,283	5,392,883	5,392,852	5,803,863	6,181,114	6,613,792
Expected cash collection rate (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Special rating areas (R'000)									
Rebates, exemptions - indigent (R'000)	465,696	365,555	204,460	225,639	225,639	225,639	218,567	233,649	250,015
Rebates, exemptions - pensioners (R'000)	102,919	306,895	321,486	231,864	231,864	231,864	343,669	367,382	393,098
Rebates, exemptions - bona fide farm. (R'000)									
Rebates, exemptions - other (R'000)	595,627	585,385	1,059,896	1,346,497	1,346,497	1,346,497	1,132,623	1,210,814	1,295,571
Phase-in reductions/discounts (R'000)									
Total rebates, exemptns, reductns, discs (R'000)	1,164,242	1,257,835	1,585,842	1,804,000	1,804,000	1,804,000	1,694,859	1,811,845	1,939

ETH eThekweni - Supporting Table SA12a Property rates by category (current year)

Description	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monuments	Public benefit organs.	Mining Props.
Current Year 2014/15																
Valuation:																
No. of properties	453,029	6,999	15,097	1,020	24,538	20,110	567								2,920	
No. of sectional title property values	103,653	2,839	5,066													
No. of unreasonably difficult properties s7(2)																
No. of supplementary valuations	3	3	3	3	3	3	3								3	
Supplementary valuation (Rm)																
No. of valuation roll amendments	2,736						27		32							
No. of objections by rate-payers	31	34														
No. of appeals by rate-payers		5														
No. of appeals by rate-payers finalised																
No. of successful objections	15	12					9									
No. of successful objections > 10%	15	12					9									
Estimated no. of properties not valued																
Years since last valuation (select)	1	1	1	1	1	1	1								1	
Frequency of valuation (select)	4	4	4	4	4	4	4								4	
Method of valuation used (select)	Market	Market	Market	Market	Market	Market	Market								Market	
Base of valuation (select)	Market	Market	Market	Market	Market	Market	Market								Market	
Phasing-in properties s21 (number)																
Combination of rating types used? (Y/N)	No	No	No	No	No	No	No								No	
Flat rate used? (Y/N)	Yes	Yes	Yes	Yes	Yes	Yes	Yes								Yes	
Is balance rated by uniform rate/variable rate?	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform								Uniform	
Valuation reductions:																
Valuation reductions-public infrastructure (Rm)	251	40	59	1	26	15	11									8
Valuation reductions-nature reserves/park (Rm)																
Valuation reductions-mineral rights (Rm)																
Rating:																
Average rate	0.009140	0.002674	0.020720	0.002280			0.002280									
Rate revenue budget (R '000)	1,515	1,273	1,587	3			17									
Rate revenue expected to collect (R'000)	1,515	1,273	1,587	3			17									
Expected cash collection rate (%)	100.0%	100.0%	100.0%	100.0%			100.0%									
Special rating areas (R'000)																
Rebates, exemptions - indigent (R'000)	366															
Rebates, exemptions - pensioners (R'000)	307															
Rebates, exemptions - bona fide farm. (R'000)																
Rebates, exemptions - other (R'000)	236	6	196	0			7									
Phase-in reductions/discouts (R'000)																
Total rebates,exemptns,eductns,discs (R'000)																

ETH eThekweni - Supporting Table SA12b Property rates by category (budget year)

Description	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monuments	Public benefit organs.	Mining Props.
Budget Year 2015/16																
Valuation:																
No. of properties	453,029	6,999	15,097	1,020	24,538	20,110	567								2,920	
No. of sectional title property values																
No. of unreasonably difficult properties s7(2)																
No. of supplementary valuations	3	3	3	3	3	3	3									
Supplementary valuation (Rm)	6,162,532,986	2,726,798,000	4,818,726,000	303,366,800			177,785,700			1,249,400,900						
No. of valuation roll amendments	5,865	170	510	54			145									
No. of objections by rate-payers	33	2	6	1			9									
No. of appeals by rate-payers	-	-	-	-			-									
No. of appeals by rate-payers finalised	-	-	-	-			-									
No. of successful objections	12	-	3	1			2									
No. of successful objections > 10%	12	-	3	1			2									
Estimated no. of properties not valued																
Years since last valuation (select)	3	3	3	3	3	3	3			3					1	
Frequency of valuation (select)	4	4	4	4	4	4	4								4	
Method of valuation used (select)	Market	Market	Market	Market	Market	Market	Market								Market	
Base of valuation (select)	Market	Market	Market	Market	Market	Market	Market								Market	
Phasing-in properties s21 (number)	No	No	No	No	No	No	No								No	
Combination of rating types used? (Y/N)	Yes	Yes	Yes	Yes	Yes	Yes	Yes								Yes	
Flat rate used? (Y/N)	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform								Uniform	
Is balance rated by uniform rate/variable rate?																
Total valuation reductions:																
Total value used for rating (Rm)																
Total land value (Rm)																
Total value of improvements (Rm)																
Total market value (Rm)																
Rating:																
Average rate	0.011150	0.032620	0.025280	0.002790												
Rate revenue budget (R'000)				0.002790												
Rate revenue expected to collect (R'000)																
Expected cash collection rate (%)	100.0%	100.0%	100.0%	100.0%												
Special rating areas (R'000)																
Rebates, exemptions - indigent (R'000)	219															
Rebates, exemptions - pensioners (R'000)	344															
Rebates, exemptions - bona fide farm. (R'000)																
Rebates, exemptions - other (R'000)	1,133															
Phase-in reductions/discouts (R'000)																
Total rebates,exemptns,reductns,discs (R'000)																

ETH eThekweni - Supporting Table SA13a Service Tariffs by category

Description	Provide description of tariff structure where appropriate	2011/12	2012/13	2013/14	Current Year 2014/15	2015/16 Medium Term Revenue & Expenditure Framework		
						Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Property rates (rate in the Rand)								
Residential properties		0.907c	0.914c	0.978c	1.043c	1.115c	1.187c	1.270c
Residential properties - vacant land								
Formal/informal settlements								
Small holdings								
Farm properties - used		0.227c	0.228c	0.244c	0.261c	0.279c	0.297c	0.318c
Farm properties - not used								
Industrial properties		2.655c	2.674c	2.859c	3.053c	3.262c	3.474c	3.717c
Business and commercial properties		2.057c	2.072c	2.215c	2.366c	2.528c	2.692c	2.880c
Public service infrastructure		0.227c	0.228c	0.244c	0.261c	0.279c	0.297c	0.318c
Privately owned towns serviced by the owner								
State trust land		4.345c	4.376c	4.68c	5.00c	5.35c	5.720c	
Restitution and redistribution properties								
Protected areas		4.345c	4.376c	4.68c	5.00c	5.35c	5.720c	
National monuments properties								
Exemptions, reductions and rebates (Rands)								
Residential properties								
R15 000 threshold rebate		15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate		507,151,929	560,382,471		635,809,658			
Indigent rebate or exemption		507,151,929	365,554,523	389,386,255	225,638,280	233,649,000	247,850,000	
Pensioners/social grants rebate or exemption		112,080,777	306,895,028	314,084,884	231,864,243	367,382,000	346,840,000	
Water tariffs								
Domestic								
Basic charge/ fixed fee (Rands/month)		83	90			-		
Water usage - life line tariff			950	1,040	1,143	1,252	1,345	1,446
Water usage - Block 1 (c/kl)		997	1,122	1,229	1,351	1,479	1,590	1,710
Water usage - Block 2 (c/kl)		1,329	1,495	1,637	1,799	1,970	2,118	2,276
Water usage - Block 3 (c/kl)		2,049	2,305	2,524	2,774	3,038	3,265	3,510
Water usage - Block 4 (c/kl)		2,254	2,536	2,777	3,052	3,342	3,593	3,862
Other								
Waste water tariffs								
Domestic								
Volumetric charge - Block 1 (c/kl)				210	227	245	264	285
Volumetric charge - Block 2 (c/kl)		437	465	350	378	408	440	475
Volumetric charge - Block 3 (c/kl)		580	618	670	723	780	842	908
Volumetric charge - Block 4 (c/kl)		896	954	1,040	1,122	1,211	1,306	1,409
Other		987	1,051	1,160	1,252	1,351	1,458	1,573
Electricity tariffs								
Domestic								
Basic charge/ fixed fee (Rands/month)		94	103	108	115	129	145	162
Service point - vacant land (Rands/month)								
FBE		72	75	78	83	93	104	117
Other		94	103	108	115	129	145	162
Waste management tariffs								
Domestic								
Street cleaning charge	a) Property	No Charge	N/A	N/A	N/A	N/A	N/A	N/A
Basic charge/ fixed fee	to R 190 000							
80l bin - once a week	a) Property	N/A	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
250l bin - once a week	to R 250 000							

ETH eThekweni - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Provide description of tariff structure where appropriate	2011/12	2012/13	2013/14	Current Year 2014/15	2015/16 Medium Term Revenue & Expenditure Framework		
						Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<i>(Rands)</i>								
Residential properties		0.907c	0.914c	0.978	1.043c	1.115c	1.187c	1.270c
Agriculture		0.227c	0.228c	0.244	0.261c	0.279c	0.297c	0.318c
Industrial properties		2.655c	2.674c	2.859	3.053c	3.262c	3.474c	3.717c
Business and commercial properties		2.057c	2.072c	2.215	2.366c	2.528c	2.692c	2.880c
Public services infrastructure		0.227c	0.227c	0.244	0.261c	0.279c	0.297c	0.318c
Vacant Land		4.345c	4.376c	4.68	5.00	5.35	6	
Nature Reserves/Conservation Areas								
Unauthorised/Illegal Development		4.345c	4.376c	4.68	5.00	5.35	6	
<i>Exemptions, reductions and rebates</i>								
<i>Residential properties</i>								
R 15 000 threshold rebate		507,151,929	560,382,471	596,868,236	635,809,658			
General residential rebate								
Indigent rebate or exemption		507,151,929	365,554,523	389,386,255	225,638,280	233,649,000	247,850,000	
Pensioners rebate or exemption		112,080,777	306,895,028	314,084,884	231,864,243	367,382,000	346,840,000	
Water tariffs								
Domestic		90	N/A	N/A	N/A			
Basic charges/fixed fee (Rands/month) equal to R 250 000	Fixed Charge							
Water usage-Property Value >R 250 000	Up to 9 KLI		950	1,040	1,143	1,252	1,345	1,446
Water usage - Block 1 (c/kl)	> 9 KL up to 25 KL	997	1,122	1,229	1,351	1,479	1,590	1,710
Water usage - Block 2 (c/kl)	> 25 KL up to 30 KL	1,329	1,495	1,637	1,799	1,970	2,118	2,276
Water usage - Block 3 (c/kl)	> 30 KL up to 45 KL	2,049	2,305	2,524	2,774	3,038	3,265	3,510
Water usage - Block 4	> 45 KL	2,254	2,536	2,777	3,052	3,342	3,593	3,862
Waste water tariffs								
Domestic								
Volumetric charge	Up to 9 KLI	N/A	N/A	210	227	245	264	285
Volumetric charge - Block 1 (c/kl)	> 9 KL up to 25 KL	437	465	350	378	408	440	475
Volumetric charge - Block 2 (c/kl)	> 25 KL up to 30 KL	580	618	670	723	780	842	908
Volumetric charge - Block 3 (c/kl)	> 30 KL up to 45 KL	896	954	1,040	1,122	1,211	1,306	1,409
Volumetric charge - Block 4 (c/kl)	> 45 kl	987	1,051	1,160	1,252	1,351	1,458	1,573
Electricity tariffs								
Domestic								
	SCALE 3 and 4-3 Phase Residential							
		93.71 c/kwh	104.02 c/kwh	107.98 c/kwh	115.32.60	129	145	162
Basic charge/fixed fee (Rands/month)	SCALE 8/9 Prepaid Dispenser							
		93.71 c/kwh	102.89 c/kwh	107.98 c/kwh	115.32.60	129	145	162
	SCALE 12-Free Basic customer using less than month							
		71.54 c/kwh	75.41 c/kwh	78.05 c/kwh	82.58 c/kwh	93	104	117
FBE	Free Basic Electricity free per month							
		93.71 c/kwh	102.89 c/kwh	107.98 c/kwh	115.32.60	129	145	162

ETH eThekwi - Supporting Table SA14 Household bills

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework			
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16 % incr.	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Rand/cent										
Income Range'										
Rates and services charges:										
Property rates	438.38	441.77	472.25	504.84	504.84	504.84	6.9%	539.67	574.75	614.98
Electricity: Basic levy										
Electricity: Consumption	937.10	1,040.18	1,079.80	1,153.20	1,153.20	1,153.20	12.2%	1,293.89	1,451.75	1,628.87
Water: Basic levy	89.71	-	-	-	-	-	-	-	-	-
Water: Consumption	225.97	339.77	372.05	408.98	408.98	408.98	9.5%	447.83	481.42	517.53
Sanitation	74.19	78.98	84.83	91.88	91.88	91.88	7.9%	99.14	106.97	115.42
Refuse removal	60.67	64.92	69.40	74.88	74.88	74.88	7.9%	80.80	87.18	94.06
Other										
sub-total	1,826.02	1,965.62	2,078.33	2,233.78	2,233.78	2,233.78	10.2%	2,461.33	2,702.07	2,970.86
VAT on Services	194.27	213.24	224.85	242.05	242.05	242.05	7.8%	269.03	297.82	329.82
Total large household bill:	2,020.29	2,178.86	2,303.18	2,475.83	2,475.83	2,475.83	10.3%	2,730.36	2,999.89	3,300.68
% increase/-decrease		7.8%	5.7%	7.5%	-	-	10.3%	9.9%	10.0%	
'Affordable Range'										
Rates and services charges:										
Property rates	287.22	289.43	309.40	330.75	330.75	330.75	6.9%	353.57	376.55	402.91
Electricity: Basic levy										
Electricity: Consumption	468.55	520.09	539.90	576.60	576.60	576.60	12.2%	646.95	725.88	814.44
Water: Basic levy	89.71	-	-	-	-	-	-	-	-	-
Water: Consumption	159.52	265.02	290.24	319.03	319.03	319.03	9.5%	349.34	375.54	403.70
Sanitation	52.44	55.85	59.96	64.77	64.77	64.77	7.9%	69.89	75.41	81.37
Refuse removal	45.80	49.01	52.39	56.53	56.53	56.53	7.9%	61.00	65.81	71.01
Other										
sub-total	1,103.24	1,179.40	1,251.89	1,347.68	1,347.68	1,347.68	9.9%	1,480.75	1,619.19	1,773.43
VAT on Services	114.24	124.60	131.95	142.37	142.37	142.37	7.9%	157.80	173.97	191.87
Total small household bill:	1,217.48	1,304.00	1,383.84	1,490.05	1,490.05	1,490.05	10.0%	1,638.55	1,793.16	1,965.30
% increase/-decrease		7.1%	6.1%	7.7%	-	-	10.0%	9.4%	9.6%	
			-0.14	0.25	-1.00	-				
'Indigent' Household receiving free basic										
Rates and services charges:										
Property rates	136.05	137.10	146.56	156.67	156.67	156.67	6.9%	167.48	178.37	190.86
Electricity: Basic levy										
Electricity: Consumption	327.99	364.07	377.93	403.62	403.62	403.62	12.2%	452.87	508.12	570.11
Water: Basic levy	89.71	-	-	-	-	-	-	-	-	-
Water: Consumption	109.67	208.92	93.60	102.87	102.87	102.87	9.5%	112.64	121.09	130.17
Sanitation	36.05	38.41	17.96	19.41	19.41	19.41	7.9%	20.94	22.60	24.38
Refuse removal	20.61	22.05	23.57	25.43	25.43	25.43	7.9%	27.44	29.61	31.95
Other										
sub-total	720.08	770.55	659.62	708.00	708.00	708.00	10.4%	781.37	859.79	947.47
VAT on Services	81.76	88.68	71.83	77.19	77.19	77.19	7.7%	85.94	95.40	105.93
Total small household bill:	801.84	859.23	731.45	785.19	785.19	785.19	10.5%	867.31	955.18	1,053.40
% increase/-decrease		7.2%	(14.9%)	7.3%	-	-	10.5%	10.1%	10.3%	

ETH eThekweni - Supporting Table SA15 Investment particulars by type

Investment type	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Securities - National Government Listed Corporate Bonds Deposits - Bank Deposits - Public Investment Commissioners Deposits - Corporation for Public Deposits Bankers Acceptance Certificates Negotiable Certificates of Deposit - Banks Guaranteed Endowment Policies (sinking) Repurchase Agreements - Banks Municipal Bonds	4,874,465	5,397,900	6,649,940	5,400,000	5,000,000	5,000,000	5,200,000	5,300,000	5,400,000
Consolidated total:	4,874,465	5,397,900	6,455,000	5,400,000	5,000,000	5,000,000	5,200,000	5,300,000	5,400,000

ETH eThekwini - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Name of institution & investment ID	Period of Investment		Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate 3.	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
		Yrs	Months												
<u>Parent municipality</u>															
Funds Reinvestments - Deposit		Various		Fixed	Yes	Fixed	6.3% - 7.5%	No	No	Various	5,200,000	320,000			5,520,000
											5,200,000		-	-	5,520,000
TOTAL INVESTMENTS AND INTEREST											5,200,000		-	-	5,520,000

ETH eThekweni - Supporting Table SA17 Borrowing

Borrowing - Categorised by type R thousand	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Long-Term Loans (annuity/reducing balance)	10,013,000	9,042,021	9,376,543	9,525,752	9,525,752	9,473,825	9,296,783	9,236,306	9,163,306
Long-Term Loans (non-annuity)									
Local registered stock									
Instalment Credit									
Financial Leases									
PPP liabilities									
Finance Granted By Cap Equipment Supplier									
Marketable Bonds									
Non-Marketable Bonds									
Bankers Acceptances									
Financial derivatives									
Other Securities									
Municipality sub-total	10,013,000	9,042,021	9,376,543	9,525,752	9,525,752	9,473,825	9,296,783	9,236,306	9,163,306

ETH eThekwi - Supporting Table SA18 Transfers and grant receipts

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
RECEIPTS:									
Operating Transfers and Grants									
National Government:	1,606,039	1,812,201	2,014,326	2,199,512	2,182,643	2,182,654	2,324,240	2,460,010	2,692,179
Local Government Equitable Share	1,526,576	1,698,832	1,797,179	1,912,773	1,912,773	1,912,773	2,033,997	2,202,553	2,420,370
Finance Management	11,673	1,500	1,250	1,250	1,250	1,250	1,050	1,050	1,050
Municipal Infrastructure Grant	-	-	-	-	-	-	-	-	-
NRF	44	-	78	-	564	575	-	-	-
2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
DLGTA	5,369	-	5,637	-	-	-	-	-	-
EPWP	-	19,167	50,539	34,154	34,154	34,154	40,618	-	-
NDOT	61,577	-	59,139	-	-	-	-	-	-
Infrastructure Skills Development	-	19,773	18,534	25,425	26,925	26,925	24,739	25,645	25,000
Public Transport	-	43,694	71,395	120,820	120,820	120,820	162,713	171,337	179,904
Vuna Awards	800	187	1,036	-	-	-	-	-	-
Integrated City Development	-	-	9,539	52,621	33,689	33,689	46,781	45,083	49,361
Municipal Human Settlements Capacity Grant	-	-	-	52,469	52,469	52,469	14,342	14,342	16,494
National Econ.Dev. Dept	-	125	-	-	-	-	-	-	-
SRSA Grant	-	28,923	-	-	-	-	-	-	-
Provincial Government:	139,681	181,241	172,419	365,724	430,074	463,131	273,608	229,295	251,830
Health subsidy	56,111	61,051	78,000	70,252	70,252	70,252	76,051	80,850	80,850
Housing	74,544	103,753	61,908	225,917	225,917	273,558	67,681	67,207	66,756
Art and Culture	2,115	3,360	8,659	45,004	109,120	117,321	128,876	80,238	104,224
Office of the Premier : KZN	-	-	-	-	-	-	-	-	-
Department of Environment Affairs and Tour	6,912	130	6	-	-	-	-	-	-
Local Government and Traditional Affairs	-	4,430	4,153	1,000	1,000	1,000	1,000	1,000	-
Sport and Recreation	-	-	-	10,000	10,000	-	-	-	-
Department of Housing	-	-	-	12,551	12,551	-	-	-	-
Health Provincial Grant	-	7,906	19,088	-	-	-	-	-	-
Department of Minerals and Energy	-	612	605	1,000	1,234	1,000	-	-	-
Other grant providers:	113,101	32,562	4,640	18,774	28,246	33,148	42,189	27,103	6,303
European Union	900	380	388	-	1,440	500	-	-	-
Public Sponsorship	-	-	63	154	154	-	-	-	-
DANIDA	-	-	-	-	-	-	-	-	-
KZNPA Subsidy	26,746	19,453	-	5,056	5,056	2,450	-	-	-
Leeds Grant	131	-	-	-	-	-	-	-	-
DLGTA	-	-	-	-	-	-	-	-	-
DBSA	250	-	181	-	-	-	-	-	-
Public Contribution Climate	1,371	-	-	200	200	-	-	-	-
DMOSS	-	289	84	-	-	-	-	-	-
Developers Contribution	-	1,546	-	-	-	-	-	-	-
CIFAL	418	9,465	-	-	-	-	-	-	-
Rockerfeller Foundation	1,508	-	-	-	-	-	-	-	-
ACCA	15	12	-	-	-	-	-	-	-
Mondi Paper	683	-	-	-	-	-	-	-	-
CARNEGIE	551	322	-	-	-	-	-	-	-
LGSETA	9	104	582	34	34	34	1,757	38	38
UNESCO	-	192	-	-	-	-	-	-	-
DIRCO	80,365	-	-	-	-	-	-	-	-
Reforestation : Green Fund	-	-	607	12,286	12,286	12,286	12,271	-	-
DALISU	-	48	27	-	-	-	-	-	-
LEEDS GRANT	-	-	128	-	-	-	-	-	-
LTDF GRANT	-	73	452	-	-	-	-	-	-
BMZ - UMHLANGANE	-	-	1,764	1,044	1,544	1,544	2,161	1,066	265
Grant Accreditation	-	-	-	-	-	-	9,000	26,000	6,000
Tsogo Sun	-	-	-	-	7,000	7,000	-	-	-
Metropolis	-	-	-	-	400	191	-	-	-
SA Agency for Science	-	-	97	-	133	144	-	-	-
DBN BAY ESTUARY	154	-	-	-	-	-	-	-	-
Maritime Museum Trust	-	400	-	-	-	-	-	-	-
Royal Netherlands	-	271	156	-	-	-	-	-	-
Biowaste 4SP	-	7	112	-	-	-	-	-	-
Total Operating Transfers and Grants	1,858,821	2,026,005	2,191,385	2,584,010	2,640,964	2,678,934	2,640,037	2,716,409	2,950,312

ETH eThekwi - Supporting Table SA18 Transfers and grant receipts

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
RECEIPTS:									
Capital Transfers and Grants									
National Government:	1,489,107	1,505,302	1,914,392	2,590,694	2,601,095	2,600,288	2,753,247	2,883,073	3,079,516
Municipal Infrastructure Grant	1,063,205				-				
Urban Settlements Development		1,315,929	1,580,999	1,800,076	1,800,076	1,800,075	1,838,336	1,929,176	2,039,299
Public Transport and Systems	292,584	84,826	226,159	654,751	654,751	654,751	719,455	759,272	836,878
Water Affairs	4,000								
2010 FIFA World Cup Stadiums Developme	14,789				-				
Equitable Share	55,226	70,580	72,627	77,275	77,275	77,275	81,456	87,125	89,739
Electricity Demand Side Management	3,851	20,149		10,000	-		14,000	16,000	16,000
Electrification Programme	30,500	5,000	20,000	15,000	15,000	15,000	30,000	31,500	37,600
Expanded Public Works	22,860	5,304	9,208						
Neighbourhood Development Partnership	2,091	3,514	4,769	33,592	34,255	34,255	70,000	60,000	60,000
Intergrated City Development					18,932	18,932			
Municipal Disaster Recovery Grant			543		806				
DME			87						
Provincial Government:	53,324	77,271	122,995	772,846	787,318	688,363	793,906	795,144	811,532
Sport and Recreation			21,229	20,000	20,000		30,000		
Department of Environmental Affairs			7,429		-				
Art and Culture	639	14,241	4,425	120,378	120,378	15,816	30,886	88,244	72,746
COGTA			431						
Housing	41,840	43,511		577,587	577,587	657,547	623,020	643,900	738,786
Department of Minerals and Energy	9,377	14,902		4,000	18,473	12,000			
2010 KZN Provincial Grant									
Municipal Transport Authority	1,228	32							
Grant Accreditation	240	4,584	939			3,000	10,000	3,000	
Department of Housing			88,542	50,881	50,881		100,000	60,000	
Other grant providers:	8,488	49,173	3,623	14,200	18,526	19,668	17,800	4,100	-
European Union	700		199						
DANIDA									
Lotto	582	-	2,370	14,000	14,000	14,000			
Royal Netherlands	962	2,071							
Public Contributions	4,759	46,916		200	821		1,000	1,600	
Schools Projects	274								
BMZ : Umhlangane			328						
CARNEGIE					-				
HENVINET			13						
Royal Danish Embassy	641								
Nature Reserve	116	187	713			1,963			
Sanedi Grant	454								
2010 DB					3,705	3,705	16,800	2,500	
Total Capital Transfers and Grants	1,550,919	1,631,746	2,041,011	3,377,740	3,406,939	3,308,319	3,564,953	3,682,317	3,891,048
TOTAL RECEIPTS OF TRANSFERS & GRANTS	3,409,740	3,657,751	4,232,396	5,961,750	6,047,903	5,987,253	6,204,990	6,398,726	6,841,360

ETH eThekwi - Supporting Table SA19 Expenditure on transfers and grant programme

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
EXPENDITURE:									
Operating expenditure of Transfers and Grants									
National Government:	1,606,039	1,812,201	2,014,326	2,199,512	2,182,643	2,182,654	2,324,240	2,460,010	2,692,179
Local Government Equitable Share	1,526,576	1,698,832	1,797,179	1,912,773	1,912,773	1,912,773	2,033,997	2,202,553	2,420,370
Finance Management	11,673	1,500	1,250	1,250	1,250	1,250	1,050	1,050	1,050
Municipal Infrastructure Grant	-	-	-	-	-	-	-	-	-
NRF	44	-	78	-	564	575	-	-	-
DLGTA	5,369	-	5,637	-	-	-	-	-	-
EPWP	-	19,167	50,539	34,154	34,154	34,154	40,618	-	-
NDOT	61,577	-	59,139	-	-	-	-	-	-
Infrastructure Skills Development	-	19,773	18,534	25,425	26,925	26,925	24,739	25,645	25,000
Public Transport	-	43,694	71,395	120,820	120,820	120,820	162,713	171,337	179,904
Vuna Awards	800	187	1,036	-	-	-	-	-	-
Integrated City Development	-	-	9,539	52,621	33,689	33,689	46,781	45,083	49,361
Municipal Human Settlements Capacity Grant	-	-	-	52,469	52,469	52,469	14,342	14,342	16,494
National Econ.Dev. Dept	-	125	-	-	-	-	-	-	-
SRSA Grant	-	28,923	-	-	-	-	-	-	-
Other transfers/grants [insert description]	-	-	-	-	-	-	-	-	-
Provincial Government:	139,681	181,241	172,419	365,724	430,074	463,131	273,608	229,295	251,830
Health subsidy	56,111	61,051	78,000	70,252	70,252	70,252	76,051	80,850	80,850
Housing	74,544	103,753	61,908	225,917	225,917	273,558	67,681	67,207	66,756
Art and Culture	2,115	3,360	8,659	45,004	109,120	117,321	128,876	80,238	104,224
Department of Environment Affairs and Tourism	6,912	130	6	-	-	-	-	-	-
Local Government and Traditional Affairs	-	4,430	4,153	1,000	1,000	1,000	1,000	1,000	-
Sport and Recreation	-	-	-	10,000	10,000	-	-	-	-
Department of Housing	-	-	-	12,551	12,551	-	-	-	-
Health Provincial Grant	-	7,906	19,088	-	-	-	-	-	-
Department of Minerals and Energy	-	612	605	1,000	1,234	1,000	-	-	-
Other transfers/grants [insert description]	-	-	-	-	-	-	-	-	-
Other grant providers:	113,101	32,562	4,640	18,774	28,246	33,148	42,189	27,103	6,303
European Union	900	380	388	-	1,440	500	-	-	-
Public Sponsorship	-	-	63	154	154	-	-	-	-
KZNPA Subsidy	26,746	19,453	4,153	5,056	5,056	2,450	-	-	-
Leeds Grant	131	-	128	-	-	-	-	-	-
DBSA	250	-	181	-	-	-	-	-	-
Public Contribution Climate	1,371	-	-	200	200	-	-	-	-
DMOSS	-	289	-	-	-	-	-	-	-
Developers Contribution	-	1,546	-	-	-	-	-	-	-
CIFAL	418	9,465	-	-	-	-	-	-	-
Rockefeller Foundation	1,508	-	-	-	-	-	-	-	-
ACCA	15	12	-	-	-	-	-	-	-
Mondi Paper	683	-	-	-	-	-	-	-	-
CARNEGIE	551	322	-	-	-	-	-	-	-
LGSETA	9	104	582	34	34	34	1,757	38	38
UNESCO	-	192	-	-	-	-	-	-	-
DIRCO	80,365	-	-	-	-	-	-	-	-
Reforestation : Green Fund	-	-	607	12,286	12,286	12,286	12,271	-	-
DALISU	-	48	27	-	-	-	-	-	-
LTDF GRANT	-	73	452	-	-	-	-	-	-
BMZ - UMHLANGANE	-	-	1,764	1,044	1,544	1,544	2,161	1,066	265
Tsogo Sun	-	-	-	-	7,000	7,000	-	-	-
Metropolis	-	-	-	-	400	191	-	-	-
SA Agency for Science	-	-	-	-	133	144	-	-	-
DBN BAY ESTUARY	154	-	-	-	-	-	-	-	-
Grant Accreditation	-	-	-	-	-	-	9,000	26,000	6,000
Environment Affairs and Tourism	-	-	-	-	-	-	-	-	-
Maritime Museum Trust	-	400	-	-	-	-	-	-	-
SAASTA	-	-	97	-	-	-	-	-	-
Dubai Municipality	-	-	84	-	-	-	-	-	-
Royal Netherlands	-	271	156	-	-	-	-	-	-
Biowaste 4SP	-	7	112	-	-	-	-	-	-
Total operating expenditure of Transfers and Grant	1,858,821	2,026,005	2,191,385	2,584,010	2,640,964	2,678,934	2,640,037	2,716,409	2,950,312

ETH eThekwi - Supporting Table SA19 Expenditure on transfers and grant programme

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
EXPENDITURE:									
Capital expenditure of Transfers and Grants									
National Government:	1,489,107	1,505,302	1,914,392	2,590,694	2,601,095	2,600,288	2,753,247	2,883,073	3,079,516
Municipal Infrastructure Grant	1,063,205								
Urban Settlements Development		1,315,929	1,580,999	1,800,076	1,800,076	1,800,075	1,838,336	1,929,176	2,039,299
Public Transport and Systems	292,584	84,826	226,159	654,751	654,751	654,751	719,455	759,272	836,878
Water Affairs	4,000								
2010 FIFA World Cup Stadiums Development	14,789								
Equitable Share	55,226	70,580	72,627	77,275	77,275	77,275	81,456	87,125	89,739
Electricity Demand Side Management	3,851	20,149		10,000	-	-	14,000	16,000	16,000
Electrification Programme	30,500	5,000	20,000	15,000	15,000	15,000	30,000	31,500	37,600
Expanded Public Works	22,860	5,304	9,208						
Neighbourhood Development Partnership	2,091	3,514	4,769	33,592	34,255	34,255	70,000	60,000	60,000
Intergrated City Development					18,932	18,932			
Municipal Disaster Recovery Grant			543		806				
DME			87						
Provincial Government:	53,324	77,271	122,995	772,846	787,318	688,363	793,906	795,144	811,532
Sport and Recreation			21,229	20,000	20,000		30,000		
Art and Culture	639	14,241	7,429	120,378	120,378	15,816	30,886	88,244	72,746
Housing	41,840	43,511	4,425	577,587	577,587				
Department of Minerals and Energy	9,377	14,902	431	4,000	18,473	657,547	623,020	643,900	738,786
2010 KZN Provincial Grant						12,000			
Municipal Transport Authority	1,228	32							
Grant Accreditation	240	4,584	939				10,000	3,000	
Department of Housing			88,542	50,881	50,881	3,000	100,000	60,000	
Other grant providers:	8,488	49,173	3,623	14,200	18,526	19,668	17,800	4,100	-
European Union	700		199						
DANIDA									
Lotto	582	-	2,370	14,000	14,000	14,000			
Royal Netherlands	962	2,071							
Public Contributions	4,759	46,916		200	821		1,000	1,600	
<i>BMZ : Umhlangane</i>			328						
Schools Projects	274								
CARNEGIE				-					
Massification									
Royal Danish Embassy	641								
<i>HENVINET</i>			13						
Nature Reserve	116	187	713						
Sanedi Grant	454					1,963			
<i>2010 DB</i>					3,705	3,705	16,800	2,500	
Total capital expenditure of Transfers and Grants	1,550,919	1,631,746	2,041,011	3,377,740	3,406,939	3,308,319	3,564,953	3,682,317	3,891,048
TOTAL EXPENDITURE OF TRANSFERS AND GRAN	3,409,740	3,657,751	4,232,396	5,961,750	6,047,903	5,987,253	6,204,990	6,398,726	6,841,360

ETH eThekwi - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Operating transfers and grants:									
National Government:									
Balance unspent at beginning of the year	60,019	17,885	71,085						
Current year receipts	1,606,039	1,812,201	2,014,326	2,199,512	2,182,643	2,182,654	2,324,240	2,460,010	2,692,179
Conditions met - transferred to revenue	1,606,039	1,812,201	2,014,326	2,199,512	2,182,643	2,182,654	2,324,240	2,460,010	2,692,179
Conditions still to be met - transferred to liabilities	60,019	17,885	71,085						
Provincial Government:									
Balance unspent at beginning of the year	75,594	19,454	124,988						
Current year receipts	139,681	181,241	172,418	365,724	430,074	463,131	273,608	229,295	251,830
Conditions met - transferred to revenue	139,681	181,241	172,418	365,724	430,074	463,131	273,608	229,295	251,830
Conditions still to be met - transferred to liabilities	48,693		124,988						
District Municipality:									
Balance unspent at beginning of the year									
Current year receipts									
Conditions met - transferred to revenue	-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities									
Other grant providers:									
Balance unspent at beginning of the year	34,574		43,523						
Current year receipts	88,036	13,109	4,640	18,774	28,246	33,148	42,189	27,103	6,303
Conditions met - transferred to revenue	113,101	32,562	4,640	18,774	28,246	33,148	42,189	27,103	6,303
Conditions still to be met - transferred to liabilities	36,409		43,523						
Total operating transfers and grants revenue	1,858,821	2,026,005	2,191,385	2,584,010	2,640,964	2,678,934	2,640,037	2,716,409	2,950,312
Total operating transfers and grants - CTBM	145,121	17,885	239,596	-	-	-	-	-	-
Capital transfers and grants:									
National Government:									
Balance unspent at beginning of the year	177,969	602,014	778,330	450,000	450,000	400,000	350,000	300,000	275,000
Current year receipts	1,489,107	1,505,302	1,914,392	2,590,694	2,601,095	2,600,288	2,753,247	2,883,073	3,079,516
Conditions met - transferred to revenue	1,489,107	1,505,302	1,788,835	2,590,694	2,601,095	2,600,288	2,753,247	2,883,073	3,079,516
Conditions still to be met - transferred to liabilities	198,244	602,015	778,330	300,000	300,000	300,000	275,000	250,000	240,000
Provincial Government:									
Balance unspent at beginning of the year	253,938		276,928						
Current year receipts	53,324	77,271	122,995	772,846	787,318	688,363	793,906	795,144	811,532
Conditions met - transferred to revenue	53,324	77,271	122,995	772,846	787,318	688,363	793,906	795,144	811,532
Conditions still to be met - transferred to liabilities	233,376		296,715	150,000	150,000	100,000	75,000	50,000	35,000
District Municipality:									
Balance unspent at beginning of the year									
Current year receipts									
Conditions met - transferred to revenue	-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities									
Other grant providers:									
Balance unspent at beginning of the year	22,393		21,229	14,200	18,526	19,668	17,800	4,100	-
Current year receipts	8,488	49,173	3,623	14,200	18,526	19,668	17,800	4,100	-
Conditions met - transferred to revenue	8,488	49,173	3,623	14,200	18,526	19,668	17,800	4,100	-
Conditions still to be met - transferred to liabilities	22,680		13,604						
Total capital transfers and grants revenue	1,550,919	1,631,746	1,915,454	3,377,740	3,406,939	3,308,319	3,564,953	3,682,317	3,891,048
Total capital transfers and grants - CTBM	454,300	602,015	1,088,650	450,000	450,000	400,000	350,000	300,000	275,000
TOTAL TRANSFERS AND GRANTS REVENUE	3,409,740	3,657,751	4,106,839	5,961,750	6,047,903	5,987,253	6,204,990	6,398,726	6,841,360
TOTAL TRANSFERS AND GRANTS - CTBM	599,421	619,900	1,328,246	450,000	450,000	400,000	350,000	300,000	275,000

ETH eThekwi - Supporting Table SA21 Transfers and grants made by the municipality

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Cash Transfers to Organisations									
<i>Sporting Organisations</i>	41,829	46,522	46,125	49,495	49,423	56,093	58,739	64,026	69,788
Playhouse Company	3,087	3,587	3,803	3,803	3,803	3,000	3,000	3,150	3,150
Durban Arts Association				2,800	2,800	1,312	1,300	1,300	1,300
Natal Philharmonic Orchestra	7,022	7,373	7,816	7,816	7,816	7,000	7,000	7,350	7,350
Tourism Indaba	13,685	15,539	15,658	14,500	14,500	18,500	15,225	15,986	16,786
Trade Point Durban	1,206	1,206	1,058	1,206	1,206	1,206	1,206	1,267	1,330
Food Aid Program	9,876	10,739	12,203	27,031	22,657	25,275	39,750	41,738	43,824
Enhanced Extended Discount Discount Benefit	8,926	5,471	3,496	16,958	15,758	1,545	8,000	9,000	9,000
SAAMBR - Subsidy	44,281	50,253	56,469	60,422	60,422	60,422	63,443	66,615	69,946
ICC					-				
Stable Theatre				506	506	527	553	581	581
Other	(3,818)	30,884	19,505	20,678	21,738	20,054	24,285	25,491	26,990
Total Cash Transfers To Organisations	126,094	171,574	166,133	205,214	200,629	194,933	222,501	236,503	250,044

ETH eThekweni - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Councillors (Political Office Bearers plus Other)									
Basic Salaries and Wages	51,577	52,046	54,978	55,836	55,836	55,836	58,205	61,115	64,171
Pension and UIF Contributions	4,973	5,766	6,154	6,077	6,077	6,077	7,102	7,457	7,829
Medical Aid Contributions	3,321	2,933	4,066	1,627	1,627	1,627	1,792	1,969	2,247
Motor Vehicle Allowance	19,569	20,657	21,472	21,468	21,468	21,468	23,079	24,232	25,444
Other benefits and allowances	5,312	7,136	8,052	8,018	8,018	8,018	8,376	8,796	9,236
Sub Total - Councillors	84,752	88,538	94,721	93,026	93,026	93,026	98,554	103,569	108,928
% increase		4.5%	7.0%	(1.8%)	-	0.0%	5.9%	5.1%	5.2%
Senior Managers of the Municipality									
Basic Salaries and Wages	13,493	14,847	15,203	20,233	20,233	20,233	25,530	26,920	28,280
Pension and UIF Contributions	696	1,250	1,774	1,956	1,956	1,956	3,209	3,337	3,504
Medical Aid Contributions	225	270	352	521	521	521	620	676	729
Performance Bonus	994	1,100	1,099	1,483	1,483	1,483	1,787	1,966	2,123
Motor Vehicle Allowance	1,829	2,950	3,436	4,784	4,784	4,784	6,984	7,333	7,733
Other benefits and allowances	1,656	1,850	2,151	2,005	2,005	2,005	3,380	3,616	3,833
Sub Total - Senior Managers of Municipality	18,893	22,267	24,015	30,983	30,983	30,983	41,510	43,848	46,202
% increase		17.9%	7.9%	29.0%	-	-	34.0%	5.6%	5.4%
Other Municipal Staff									
Basic Salaries and Wages	3,726,704	4,058,669	5,082,906	5,459,846	5,476,370	5,139,180	5,904,697	6,357,203	6,833,274
Pension and UIF Contributions	1,886,914	757,433	787,363	920,579	929,372	883,285	1,002,863	1,080,799	1,162,379
Medical Aid Contributions	240,903	276,118	406,979	496,278	504,969	453,858	522,601	575,439	617,233
Overtime	342,807	438,708	368,033	354,311	368,963	416,438	356,001	393,479	410,152
Motor Vehicle Allowance	165,781	186,519	179,653	195,503	203,854	201,581	218,291	233,374	256,595
Cellphone Allowance	12,164	14,079	15,629	16,519	16,863	16,477	17,940	19,166	29,503
Housing Allowances	19,196	17,884	18,389	18,325	18,689	18,458	19,030	20,451	21,977
Other benefits and allowances	26,815	29,359	68,986	70,629	76,549	63,376	70,884	74,751	78,733
Payments in lieu of leave	127,710	182,469	13,051	15,000	15,000	15,000	16,500	17,738	19,068
Long service awards	664	292	994	750	750	777	758	758	758
Post-retirement benefit obligations									
Sub Total - Other Municipal Staff	6,549,658	5,961,530	6,941,982	7,547,739	7,611,378	7,208,431	8,129,567	8,773,158	9,429,672
% increase		(9.0%)	16.4%	8.7%	0.8%	(5.3%)	12.8%	7.9%	7.5%
Total Parent Municipality	6,653,303	6,072,335	7,060,719	7,671,747	7,735,387	7,332,440	8,269,630	8,920,575	9,584,802
		(8.7%)	16.3%	8.7%	0.8%	(5.2%)	12.8%	7.9%	7.4%
Board Members of Entities									
Board Fees	648	969	999	962	947	947	1,013	1,080	1,155
Sub Total - Board Members of Entities	648	969	999	962	947	947	1,013	1,080	1,155
% increase		49.5%	3.1%	(3.7%)	(1.6%)	-	7.0%	6.6%	6.9%
Senior Managers of Entities									
Basic Salaries and Wages	9,153	10,412	11,194	13,152	12,605	12,605	13,177	14,153	15,100
Pension and UIF Contributions	767	929	1,092	1,248	1,218	1,218	1,318	1,419	1,516
Medical Aid Contributions	101	107	123	134	129	129	140	151	161
Overtime	60	80	42	80	80	80	80	80	86
Performance Bonus	258								
Other benefits and allowances			634	816	751	751	816	872	927
Sub Total - Senior Managers of Entities	10,339	11,528	13,085	15,430	14,783	14,783	15,531	16,675	17,790
% increase		11.5%	13.5%	17.9%	(4.2%)	-	5.1%	7.4%	6.7%
Other Staff of Entities									
Basic Salaries and Wages	76,488	79,916	84,997	105,414	101,737	101,306	111,159	120,259	129,782
Pension and UIF Contributions	6,458	6,753	8,051	12,302	12,020	12,020	12,860	13,696	14,631
Medical Aid Contributions	885	2,140	1,575	180	166	166	180	192	205
Overtime	3,568	3,368	3,431	1,607	1,605	1,605	1,702	1,803	1,929
Performance Bonus	873	2,720							
Other benefits and allowances	1,679	3,455	2,024	2,604	2,395	2,395	2,602	2,781	2,959
Sub Total - Other Staff of Entities	89,951	98,352	100,078	122,107	117,923	117,492	128,503	138,731	149,506
% increase		9.3%	1.8%	22.0%	(3.4%)	(0.4%)	9.4%	8.0%	7.8%
Total Municipal Entities	100,938	110,849	114,162	138,499	133,653	133,222	145,047	156,486	168,451
TOTAL SALARY, ALLOWANCES & BENEFITS	6,754,241	6,183,184	7,174,881	7,810,246	7,869,040	7,465,662	8,414,678	9,077,061	9,753,252
% increase		(8.5%)	16.0%	8.9%	0.8%	(5.1%)	12.7%	7.9%	7.4%
TOTAL MANAGERS AND STAFF	6,668,841	6,093,677	7,079,160	7,716,258	7,775,067	7,371,689	8,315,111	8,972,412	9,643,170

ETH eThekweni - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum		1.				2.
Councillors						
Speaker	592,340	173,110	257,420			1,022,870
Chief Whip	573,290	122,380	254,850			950,520
Executive Mayor	757,810	161,700	361,200			1,280,710
Deputy Executive Mayor	613,810	160,140	293,410			1,067,360
Executive Committee	2,668,000	596,430	1,224,590			4,489,020
Total for all other councillors	53,840,000	7,680,000	28,223,530			89,743,530
Total Councillors	59,045,250	8,893,760	30,615,000			98,554,010
Senior Managers of the Municipality						
Municipal Manager (MM)	2,696,817	1,866	60,000	188,777		2,947,460
Chief Finance Officer	1,408,931	306,855	866,182	98,625		2,680,593
Deputy City Manager: Governance	1,408,931	304,927	739,011	98,625		2,551,494
Deputy City Manager: Human Settlement, Engineering Services &	1,829,632	369,901	804,742	128,074		3,132,349
Deputy City Manager: Health, Safety & Social Services	1,829,595	31,989	132,000	128,074		2,121,658
Deputy City Manager: Trading Services	1,829,632	369,901	804,742	128,074		3,132,349
<i>List of each official with packages >= senior manager</i>						
Deputy City Manager: Corporate & Human Resources	1,676,821	30,625	247,735	117,377		2,072,558
Deputy City Manager: Sustainable Development & City Enterprise	1,829,632	369,901	804,742	128,074		3,132,349
Head - Internal Audit	951,994	217,421	502,358	66,640		1,738,412
Head - Geographical Information & Policy	1,245,946	242,703	547,757	87,216		2,123,621
Head - Strategic Projects	951,994	211,926	418,358	66,640		1,648,918
Head - Legal Services	1,036,945	1,866	779,082	72,586		1,890,479
Head - Performance Management	880,162	18,432	545,899	61,611		1,506,104
Head - Metro Police	987,536	227,416	433,641	69,128		1,717,720
Head - City Integrity & Investigations	907,894	209,447	399,394	63,553		1,580,288
Chief Information Officer	960,899	224,281	422,186	67,263		1,674,629
Head - Area Based Management	733,397	172,579	324,361	51,338		1,281,675
Head - Programme	1,055,078	253,701	462,683	73,855		1,845,318
Chief Strategic Officer	1,307,864	264,837	1,067,541	91,551		2,731,793
Total Senior Managers of the Municipality	25,529,698	3,830,574	10,362,413	1,787,081		41,509,766
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	84,574,948	12,724,334	40,977,413	1,787,081		140,063,776

ETH eThekweni - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers Number	2013/14			Current Year 2014/15			Budget Year 2015/16		
	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities									
Councillors (Political Office Bearers plus Other Councillors)	205	205	–	205	205	–	223	223	–
Board Members of municipal entities	15	15	–	16	16	–	16	16	–
Municipal employees									
Municipal Manager and Senior Managers	19	19	6	22	20	2	22	20	2
Other Managers	691	669	22	691	669	22	705	685	20
Professionals	1,183	1,119	64	1,168	1,111	57	1,192	1,104	88
<i>Finance</i>	26	25	1	26	25	1	27	25	2
<i>Spatial/town planning</i>	38	36	2	38	36	2	39	37	2
<i>Information Technology</i>	28	28	–	28	28	–	29	23	6
<i>Roads</i>	35	35	–	35	35	–	36	36	–
<i>Electricity</i>	58	57	1	58	57	1	59	51	8
<i>Water</i>	67	64	3	67	64	3	68	62	6
<i>Sanitation</i>									
<i>Refuse</i>	4	4	–	4	4	–	4	4	–
<i>Other</i>	927	870	57	912	862	50	930	866	64
Technicians	1,241	1,216	25	1,241	1,216	25	1,266	1,221	45
<i>Finance</i>	–	–	–	–	–	–	–	–	–
<i>Spatial/town planning</i>	55	55	–	55	55	–	56	54	2
<i>Information Technology</i>	12	12	–	12	12	–	12	10	2
<i>Roads</i>	50	49	1	50	49	1	51	49	2
<i>Electricity</i>	100	99	1	100	99	1	102	97	5
<i>Water</i>	84	82	2	84	82	2	86	80	6
<i>Sanitation</i>									
<i>Refuse</i>	2	2	–	2	2	–	2	2	–
<i>Other</i>	938	917	21	938	917	21	957	929	28
Clerks (Clerical and administrative)	5,930	5,381	549	5,930	5,381	549	6,049	5,485	564
Service and sales workers	5,838	5,541	297	5,784	5,545	239	5,900	5,648	252
Skilled agricultural and fishery workers	55	55	–	55	55	–	56	56	–
Craft and related trades	3,956	3,832	124	3,956	3,832	124	4,036	3,908	128
Plant and Machine Operators	2,797	2,671	126	2,847	2,721	126	2,904	2,772	132
Elementary Occupations	4,314	4,116	198	4,364	4,166	198	4,452	4,279	173
TOTAL PERSONNEL NUMBERS	26,244	24,839	1,411	26,279	24,937	1,342	26,821	25,417	1,404
% increase				0.1%	0.4%	(4.9%)	2.1%	1.9%	4.6%

ETH eThekweni - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
Revenue By Source																
Property rates	489,969	484,644	444,713	470,176	502,813	430,164	478,687	365,070	226,439	375,599	396,875	1,138,714	5,803,863	6,181,114	6,613,792	
Property rates - penalties & collection charges	12,702	12,751	7,871	7,597	12,523	12,724	13,101	13,944	18,850	20,456	5,590	(5,167)	132,940	136,911	141,000	
Service charges - electricity revenue	881,216	956,454	882,273	875,800	801,627	855,533	890,404	864,404	962,393	904,969	1,012,515	1,890,932	11,778,524	13,189,028	14,702,957	
Service charges - water revenue	225,676	249,853	258,266	257,844	256,770	222,153	242,176	275,672	266,429	261,179	267,507	496,122	3,279,627	3,589,799	3,935,799	
Service charges - sanitation revenue	59,839	64,860	70,652	68,169	70,952	63,270	66,241	81,601	65,475	48,996	69,717	125,303	855,076	922,624	995,509	
Service charges - refuse revenue	42,780	41,855	43,242	42,577	44,055	43,687	42,560	41,763	40,441	44,662	39,816	82,588	550,024	588,012	625,563	
Service charges - other	8,160	17,587	22,877	14,130	16,583	15,355	12,545	27,724	14,374	13,496	13,915	(30,084)	146,662	154,721	163,228	
Rental of facilities and equipment	30,348	39,372	33,701	52,032	38,093	33,306	27,188	40,824	45,193	24,438	44,578	73,929	483,003	507,170	539,020	
Interest earned - external investments	32,667	30,247	37,437	26,032	22,229	35,595	22,710	24,994	27,862	25,561	18,769	456,432	760,535	832,665	880,431	
Interest earned - outstanding debtors	12,323	15,693	13,077	15,084	14,738	14,232	15,218	7,734	7,502	7,723	10,628	29,295	163,249	171,242	178,366	
Fines	5,106	11,531	(183)	5,300	6,864	3,820	6,042	12,896	8,846	7,164	7,845	8,267	83,499	88,389	93,568	
Licences and permits	3,620	2,518	410	2,398	2,080	121	2,591	4,056	2,337	2,131	2,203	1,861	26,328	27,766	29,240	
Agency services	-	783	2,529	777	703	-	1,079	857	974	1,083	1,286	3,311	13,382	14,051	14,753	
Transfers recognised - operational	788,977	1,513	(25,809)	38,326	318,800	365,080	(21,055)	145,433	(29,744)	188,152	106,212	764,150	2,640,037	2,716,409	2,950,312	
Other revenue	73,249	703,437	53,559	53,729	52,524	701,003	35,640	50,452	126,921	165,988	96,219	670,993	2,783,926	2,943,757	3,104,664	
Gains on disposal of PPE	-	994	61	1,620	1,900	1,337	-	(379)	877	57	979	26,165	33,612	33,617	33,802	
Total Revenue (excluding capital transfers and Expenditure By Type)	2,666,633	2,634,090	1,844,678	1,931,592	2,163,235	2,797,379	1,835,332	1,967,045	1,785,171	2,091,665	2,094,654	5,732,812	29,534,286	32,097,263	35,003,004	
Employee related costs	525,482	531,880	567,618	550,849	872,015	622,974	545,157	524,876	539,696	538,556	545,623	1,605,877	7,970,603	8,594,817	9,245,349	
Remuneration of councillors	7,961	8,003	8,068	7,944	8,071	7,967	7,953	9,495	5,068	19,034	6,320	2,669	98,554	103,569	108,927	
Debt impairment	10,873	10,456	11,312	10,964	10,847	10,965	10,916	117,565	68,708	45,771	47,920	288,633	644,931	684,010	726,487	
Depreciation & asset impairment	156,186	153,611	154,173	160,780	160,780	160,054	178,422	166,100	140,333	169,364	173,534	372,054	2,145,381	2,208,123	2,370,208	
Finance charges	99,199	99,201	(87,794)	129,581	129,580	133,156	32,406	74,275	112,031	162,551	86,174	457,579	1,427,941	1,476,014	1,507,353	
Bulk purchases	834,054	871,171	689,533	649,291	618,377	596,854	629,958	648,322	705,388	670,978	684,858	2,161,980	9,760,765	10,933,310	12,248,703	
Other materials	1,921	4,551	4,370	4,943	4,085	59	4,780	3,080	1,006	1,083	1,174	(25,785)	5,267	5,455	5,713	
Contracted services	217,903	323,121	248,560	296,204	315,008	420,236	290,373	301,789	375,934	313,702	502,837	224,863	3,830,531	4,121,865	4,435,301	
Transfers and grants	10,584	23,137	(2,380)	30,056	12,435	9,355	21,229	12,907	5,970	28,535	19,214	51,459	222,501	236,503	250,044	
Other expenditure	210,169	266,464	194,648	270,968	306,729	215,043	226,173	222,051	257,607	283,894	284,514	591,038	3,329,298	3,475,476	3,675,993	
Loss on disposal of PPE	-	(5)	-	112	46	143	52	74	10	9	34	(188)	286	292	295	
Total Expenditure	2,074,333	2,291,590	1,788,109	2,111,691	2,437,973	2,176,806	1,947,419	2,080,533	2,211,752	2,233,468	2,352,204	5,700,179	29,436,059	31,839,434	34,574,374	
Surplus/(Deficit)	592,301	342,500	56,568	(180,100)	(274,738)	620,573	(112,086)	(123,488)	(426,581)	(141,803)	(257,549)	2,633	96,227	257,830	428,630	
Transfers recognised - capital	238,079	268,325	321,849	438,709	362,858	432,588	218,651	98,703	178,486	187,270	19,754	809,681	3,564,953	3,682,317	3,891,048	
Surplus/(Deficit) after capital transfers & contributions	830,379	610,824	378,417	258,610	76,120	1,053,160	106,563	(24,785)	(248,095)	45,467	(237,795)	812,314	3,663,180	3,940,146	4,319,679	
Surplus/(Deficit)	830,379	610,824	378,417	258,610	76,120	1,053,160	106,563	(24,785)	(248,095)	45,467	(237,795)	812,314	3,663,180	3,940,146	4,319,679	

ETH eThekweni - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
	Revenue by Vote																
	Vote 1 - Office of the City Manager	11,573	23,437	8,924	17,553	17,577	14,861	8,417	124,680	4,240	4,333	3,749	58,522	297,865	317,256	347,758	
	Vote 2 - Finance	1,367,444	722,377	470,784	519,745	465,878	1,495,682	507,095	437,725	658,612	536,452	536,428	1,914,995	9,633,198	10,339,390	11,155,859	
	Vote 3 - Governance	205	887	190	854	1,239	437	(1,520)	106	200	309	354	(378)	2,893	4,804	3,162	
	Vote 4 - Corporate and Human Resources	14,657	833	(2,586)	0	2,725	(14,638)	2,363	54	1,677	1,714	1,483	6,511	14,793	14,052	14,755	
	Vote 5 - Economic Development & Planning	12,663	14,059	25,480	24,937	21,182	28,245	7,471	6,500	5,782	6,051	4,365	195,913	352,647	344,702	403,647	
	Vote 6 - Community and Emergency Services	16,276	16,041	20,907	18,639	16,127	28,502	12,838	16,530	12,429	12,702	10,989	203,236	385,217	402,290	416,722	
	Vote 7 - Human Settlements and Infrastructure	302,780	589,152	322,522	459,507	585,796	365,233	228,875	282,711	152,149	490,154	257,701	1,157,280	5,176,889	5,322,783	5,626,215	
	Vote 8 - Electricity	899,354	995,240	930,041	914,681	834,888	927,810	895,047	864,404	812,605	904,969	1,012,515	2,344,446	12,336,000	13,731,815	15,195,007	
	Vote 9 - Water	253,632	512,942	342,150	359,380	520,766	327,456	360,912	273,518	275,833	281,896	247,876	536,136	4,292,497	4,656,307	5,046,227	
	Vote 10 - Formal Housing	2,901	8,170	5,874	11,065	7,376	3,607	3,019	4,483	3,946	4,033	3,489	63,395	121,358	125,321	126,101	
	Vote 11 - Markets	204	6,779	13,922	6,986	6,582	7,129	206	14,489	5,726	5,851	5,062	19,636	92,573	97,460	107,256	
	Vote 12 - Airport	414	725	755	582	686	367	863	614	523	535	463	1,693	8,220	8,571	8,933	
	Vote 13 - Chief Albert Luthuli International Convention Centre	9,888	20,177	16,501	21,536	23,069	8,618	5,202	13,370	13,370	13,370	13,370	17,942	176,411	185,590	196,032	
	Vote 14 - uShaka Maine World	12,720	11,584	11,063	14,834	12,203	33,680	23,194	16,565	16,565	16,565	16,565	23,169	208,707	229,239	246,378	
	Vote 15 - [NAME OF VOTE 15]																
	Total Revenue by Vote	2,904,712	2,902,414	2,166,527	2,370,301	2,516,093	3,229,967	2,053,982	2,055,748	1,963,657	2,276,935	2,114,408	6,542,495	33,099,239	35,779,580	38,894,053	
	Expenditure by Vote to be appropriated																
	Vote 1 - Office of the City Manager	114,387	111,348	95,050	114,330	165,863	168,374	104,255	58,439	59,680	62,259	65,682	456,128	1,575,795	1,678,914	1,812,227	
	Vote 2 - Finance	117,108	146,010	82,982	160,796	200,635	160,394	127,917	216,989	163,718	125,635	184,531	961,726	2,649,441	2,780,643	2,943,061	
	Vote 3 - Governance	42,710	43,557	35,438	51,070	48,882	55,157	41,916	26,696	25,180	71,343	27,712	82,792	552,453	586,487	620,177	
	Vote 4 - Corporate and Human Resources	27,905	26,737	25,924	29,930	41,584	30,187	27,082	18,237	22,701	68,758	24,984	89,008	433,038	459,519	491,461	
	Vote 5 - Economic Development & Planning	68,305	71,717	39,907	80,206	73,393	63,905	74,732	26,183	32,889	124,472	36,208	320,521	1,011,448	1,050,953	1,095,402	
	Vote 6 - Community and Emergency Services	165,523	195,072	184,048	196,112	274,269	210,341	204,809	498,073	174,563	382,105	192,119	9,646	2,686,679	2,881,660	3,074,904	
	Vote 7 - Human Settlements and Infrastructure	304,088	374,009	302,655	365,458	417,627	364,036	366,612	372,963	278,200	289,264	306,271	1,083,926	4,845,110	5,111,579	5,470,330	
	Vote 8 - Electricity	1,042,399	922,357	744,249	707,724	733,629	737,963	667,766	525,722	860,875	852,412	1,245,126	1,686,129	10,726,351	11,922,331	13,265,421	
	Vote 9 - Water	143,862	332,651	219,273	320,397	388,367	262,173	268,309	296,703	270,652	214,076	225,848	1,207,367	4,149,698	4,506,078	4,906,944	
	Vote 10 - Formal Housing	18,663	34,133	26,930	29,502	51,100	83,157	22,519	6,192	286,832	6,526	6,885	(250,832)	321,608	346,758	345,196	
	Vote 11 - Markets	2,927	3,957	2,840	4,083	4,596	4,453	4,110	1,492	3,425	3,573	3,769	27,209	66,433	70,325	75,158	
	Vote 12 - Airport	326	336	300	635	539	323	815	216	400	417	440	2,925	7,672	7,975	8,283	
	Vote 13 - Chief Albert Luthuli International Convention Centre	10,420	13,323	13,540	14,668	20,009	10,715	9,749	13,214	13,214	13,214	13,214	27,988	173,289	185,138	195,872	
	Vote 14 - uShaka Maine World	15,712	16,382	15,972	16,761	17,460	25,627	26,829	19,413	19,413	19,413	19,413	25,649	238,045	251,075	269,936	
	Vote 15 - [NAME OF VOTE 15]																
	Total Expenditure by Vote	2,074,333	2,291,590	1,788,109	2,111,691	2,437,973	2,176,806	1,947,419	2,080,533	2,211,752	2,233,468	2,352,204	5,730,181	29,436,059	31,839,434	34,574,374	
	Surplus/(Deficit) before assoc.	830,379	610,824	378,418	258,611	78,121	1,053,161	106,563	(24,785)	(248,096)	45,467	(237,796)	812,313	3,663,180	3,940,146	4,319,679	
	Surplus/(Deficit)	830,379	610,824	378,418	258,611	78,121	1,053,161	106,563	(24,785)	(248,096)	45,467	(237,796)	812,313	3,663,180	3,940,146	4,319,679	

ETH eThekweni - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
R thousand																
Multi-year expenditure to be appropriated	0															
Vote 1 - Office of the City Manager	9,126	10,062	17,082	13,572	14,976	17,059	9,360	19,867	15,210	17,082	23,400	67,205	234,000	245,000	257,000	
Vote 2 - Finance	3,182	3,508	5,955	4,732	5,221	5,947	3,263	6,926	5,303	5,955	8,158	23,429	81,579	112,074	174,163	
Vote 3 - Governance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate and Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Economic Development & Planning	8,878	9,789	16,618	13,203	14,569	16,595	9,106	19,327	14,797	16,618	22,764	66,379	227,643	257,152	344,290	
Vote 6 - Community and Emergency Serv	11,196	12,344	20,956	16,650	18,373	20,928	11,483	24,372	18,660	20,956	28,707	82,447	287,072	412,178	587,852	
Vote 7 - Human Settlements and Infrastru	135,771	149,696	254,135	201,915	222,803	253,787	139,252	295,562	226,284	254,135	348,130	999,829	3,481,299	3,677,898	3,759,270	
Vote 8 - Electricity	24,376	26,876	45,627	36,251	40,001	45,564	25,001	53,064	40,626	45,627	62,502	179,506	625,022	656,102	676,050	
Vote 9 - Water	31,579	34,818	59,110	46,964	51,822	59,029	32,389	68,746	52,632	59,110	80,973	232,553	809,725	799,175	809,667	
Vote 10 - Fomal Housing																
Vote 11 - Markets	562	620	1,052	836	922	1,050	576	1,223	936	1,052	1,441	4,138	14,407	9,500	18,000	
Vote 12 - Airport																
Vote 13 - Chief Albert Luthuli International Conventio																
Vote 14 - uShaka Marine World																
Vote 15 - INAME OF VOTE 15]																
Capital multi-year expenditure sub-total	224,669	247,712	420,535	334,123	368,688	419,958	230,430	489,087	374,449	420,535	576,075	1,654,487	5,760,747	6,169,079	6,626,272	
Single-year expenditure to be appropriated																
Vote 1 - Office of the City Manager	3,624	3,995	6,783	5,369	5,947	6,774	3,717	7,889	6,040	6,783	9,292	26,686	92,917	105,260	110,865	
Vote 2 - Finance	1,221	1,346	2,285	1,816	2,004	2,282	1,252	2,658	2,035	2,285	3,131	8,991	31,307	24,366	12,942	
Vote 3 - Governance	713	786	1,334	1,060	1,170	1,333	731	1,552	1,188	1,334	1,828	5,250	18,280	13,391	19,074	
Vote 4 - Corporate and Human Resources	671	740	1,256	998	1,101	1,254	688	1,460	1,118	1,256	1,720	4,940	17,200	4,799	4,300	
Vote 5 - Economic Development & Planning	118	130	221	176	194	221	121	257	197	221	303	871	3,031	5,770	2,620	
Vote 6 - Community and Emergency Serv	349	385	653	519	573	652	358	760	582	653	895	2,570	8,949	7,839	3,610	
Vote 7 - Human Settlements and Infrastru	854	941	1,598	1,270	1,401	1,596	876	1,859	1,423	1,598	2,189	6,287	21,891	21,880	75,378	
Vote 8 - Electricity	445	490	832	661	730	831	456	968	741	832	1,140	3,274	11,400	10,050	15,050	
Vote 9 - Water	135	149	253	201	222	253	139	294	225	253	347	995	3,466	4,944	-	
Vote 10 - Fomal Housing																
Vote 11 - Markets																
Vote 12 - Airport																
Vote 13 - Chief Albert Luthuli Internation	1,311	542	536	1,083	223	8,416	126	7,301	5,590	6,277	799	379	32,563	31,882	25,000	
Vote 14 - uShaka Marine World	183	97	63	316	1,736	10,513	239	1,015	777	872	16,195	13,149	45,155	36,091	41,989	
Vote 15 - INAME OF VOTE 15]																
Capital single-year expenditure sub-total	9,623	9,602	15,815	13,489	15,299	34,124	8,703	26,012	19,915	22,366	37,838	73,393	286,179	266,272	310,828	
Total Capital Expenditure	234,292	257,314	436,350	347,612	383,987	454,083	239,133	515,099	394,364	442,901	613,913	1,727,879	6,046,926	6,435,351	6,937,100	

ETH eThekweni - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
Capital Expenditure - Standard	0															
Governance and administration	9,410	10,375	17,614	13,984	15,442	17,590	9,651	20,485	15,863	17,614	24,128	69,296	241,283	253,975	321,044	
Executive and council	713	786	1,334	1,060	1,170	1,333	731	1,562	1,188	1,334	1,828	5,250	18,280	13,391	19,074	
Budget and treasury office	4,403	4,854	8,241	6,547	7,225	8,229	4,515	9,584	7,338	8,241	11,289	32,421	112,886	136,440	187,105	
Corporate services	4,295	4,735	8,039	6,387	7,047	8,028	4,405	9,349	7,158	8,039	11,012	31,626	110,117	104,144	114,865	
Community and public safety	59,083	65,143	110,591	87,867	96,957	110,440	60,598	128,619	98,472	110,591	151,495	435,094	1,514,951	1,624,332	1,726,428	
Community and social services	6,493	7,159	12,153	9,656	10,655	12,137	6,659	14,134	10,821	12,153	16,648	47,814	166,484	298,880	471,931	
Sport and recreation	855	942	1,600	1,271	1,402	1,597	877	1,860	1,424	1,600	2,191	6,293	21,913	33,976	32,376	
Public safety	3,376	3,722	6,319	5,021	5,540	6,311	3,463	7,349	5,627	6,319	8,657	24,862	86,566	77,892	82,240	
Housing	47,538	52,414	88,982	70,698	78,012	88,860	48,757	103,487	79,230	88,982	121,893	350,077	1,218,930	1,198,400	1,134,686	
Health	821	905	1,537	1,221	1,348	1,535	842	1,788	1,369	1,537	2,106	6,048	21,058	15,184	5,195	
Economic and environmental services	82,135	90,560	153,741	122,150	134,786	153,530	84,241	178,802	136,892	153,741	210,604	604,853	2,106,035	2,240,129	2,465,425	
Planning and development	8,996	9,919	16,839	13,379	14,763	16,816	9,227	19,584	14,994	16,839	23,067	66,250	230,674	262,922	346,910	
Road transport	73,139	80,641	136,901	108,771	120,023	136,714	75,014	159,218	121,898	136,901	187,536	538,604	1,875,361	1,977,207	2,118,515	
Environmental protection																
Trading services	81,608	89,978	152,753	121,366	133,921	152,544	83,700	177,654	136,013	152,753	209,251	600,969	2,092,512	2,239,442	2,339,215	
Electricity	24,820	27,366	46,459	36,912	40,731	46,395	25,457	54,032	41,367	46,459	63,642	182,780	636,422	666,152	691,100	
Water	31,714	34,967	59,363	47,165	52,044	59,282	32,528	69,040	52,857	59,363	81,319	233,548	813,191	804,119	809,667	
Waste water management	21,789	24,024	40,785	32,405	35,757	40,729	22,348	47,434	36,316	40,785	55,870	160,459	558,701	642,900	692,921	
Waste management	3,284	3,621	6,146	4,883	5,389	6,138	3,368	7,148	5,473	6,146	8,420	24,182	84,198	126,271	145,527	
Other	2,056	1,259	1,651	2,235	2,881	19,979	941	9,539	7,303	8,202	18,435	17,666	92,145	77,473	84,989	
Total Capital Expenditure - Standard	234,292	257,314	436,350	347,612	383,987	454,083	239,133	515,099	394,364	442,901	613,913	1,727,879	6,046,926	6,435,351	6,937,100	
Funded by:																
National Government	107,377	118,390	200,987	159,688	176,208	200,712	110,130	233,751	178,961	200,987	275,325	790,732	2,753,247	2,883,073	3,079,516	
Provincial Government	29,363	32,375	54,962	43,669	48,186	54,887	30,116	63,922	48,939	54,962	75,291	257,235	793,906	795,144	811,532	
District Municipality																
Other transfers and grants	800	882	1,497	1,189	1,312	1,494	820	1,740	1,333	1,497	2,050	3,188	17,800	4,100		
Transfers recognised - capital	137,539	151,646	257,446	204,546	225,706	257,093	141,066	299,413	229,232	257,446	352,665	1,051,154	3,564,953	3,682,317	3,891,048	
Public contributions & donations																
Borrowing	39,000	43,000	73,000	58,000	64,000	72,900	40,000	84,900	65,000	73,000	100,000	287,200	1,000,000	1,000,000	1,000,000	
Internally generated funds	57,753	62,668	105,904	85,066	94,281	124,090	58,066	130,787	100,131	112,455	161,248	389,925	1,481,973	1,753,034	2,046,052	
Total Capital Funding	234,292	257,314	436,350	347,612	383,987	454,083	239,133	515,099	394,364	442,901	613,913	1,727,879	6,046,926	6,435,351	6,937,100	

ETH eThekweni - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
													Budget Year '16	Budget Year '+1	Budget Year '+2
	July	August	Sept	October	November	December	January	February	March	April	May	June	2015/16	2016/17	2017/18
Cash Receipts By Source															
Property rates	483,578	478,322	438,912	464,043	496,255	424,553	472,443	360,308	223,485	370,700	391,698	909,371	5,513,669	5,872,058	6,283,102
Property rates - penalties & collection charges	12,536	12,584	7,768	7,498	12,359	12,558	12,931	13,762	18,604	20,189	5,517	(10,013)	126,293	130,065	133,950
Service charges - electricity revenue	869,722	943,979	870,765	864,376	791,171	844,374	878,792	853,129	949,840	893,165	999,309	1,666,547	11,425,169	12,793,357	14,261,868
Service charges - water revenue	222,732	246,594	254,897	254,480	253,401	219,255	239,017	272,076	262,954	257,773	264,018	401,244	3,148,442	3,374,401	3,699,651
Service charges - sanitation revenue	59,059	64,014	69,731	67,280	70,026	62,444	66,377	80,536	64,621	48,357	68,808	92,068	812,322	876,493	945,734
Service charges - refuse revenue	42,222	41,309	42,678	42,022	43,490	43,117	42,005	41,218	39,913	44,080	39,296	61,183	522,523	558,611	594,285
Service charges - other	8,054	17,357	22,579	13,946	16,367	15,155	12,381	27,362	14,187	13,320	13,733	(35,112)	139,329	146,985	155,066
Rental of facilities and equipment	29,952	38,858	33,261	51,353	37,596	32,871	26,834	40,292	44,604	24,120	43,996	79,265	483,003	507,170	539,020
Interest earned - external investments	33,501	31,219	38,251	27,101	23,368	36,513	23,852	24,668	27,499	25,227	18,524	450,813	760,535	832,665	880,431
Interest earned - outstanding debtors	12,163	15,488	12,906	14,887	14,546	14,046	15,020	7,634	7,405	7,623	10,489	31,043	163,249	171,242	179,366
Fines	5,040	11,380	(180)	5,231	6,775	3,770	5,963	12,728	8,731	7,070	7,743	9,249	83,499	88,389	93,568
Licences and permits	3,573	2,485	405	2,367	2,053	120	2,557	4,003	2,307	2,103	2,174	2,181	26,328	27,766	29,240
Agency services	-	772	2,496	767	694	-	1,065	846	962	1,068	1,269	3,442	13,382	14,051	14,753
Transfer receipts - operational	778,686	1,493	(25,472)	37,826	314,642	360,318	(20,781)	143,536	(29,356)	185,698	104,827	788,619	2,640,037	2,716,409	2,950,312
Other revenue	61,935	693,300	51,924	52,104	50,869	691,028	34,295	20,262	95,745	134,314	65,423	581,455	2,552,654	2,946,080	3,107,510
Cash Receipts by Source	2,622,752	2,599,156	1,820,921	1,905,281	2,133,602	2,760,123	1,811,752	1,902,361	1,731,500	2,034,807	2,036,824	5,031,355	28,390,434	31,055,742	33,887,858
Other Cash Flows by Source															
Transfer receipts - capital	565,273	268,287	321,804	438,648	352,809	432,527	218,620	98,689	178,461	187,244	19,751	482,839	3,564,953	3,682,317	3,891,048
Contributions recognised - capital & Contributed assets															
Proceeds on disposal of PPE															
Short term loans															
Borrowing long term/financing															
Increase (decrease) in consumer deposits															
Decrease (increase) in non-current debtors															
Decrease (increase) other non-current debtors															
Decrease (increase) in non-current receivables															
Decrease (increase) in non-current investments															
Total Cash Receipts by Source	3,188,025	2,867,443	2,142,725	2,343,929	2,486,411	3,192,650	2,030,372	2,001,050	1,909,961	2,222,051	2,056,575	6,628,282	33,069,474	35,854,649	38,789,817
Cash Payments by Type															
Employee related costs	527,069	534,214	569,697	553,261	869,698	627,401	547,691	517,552	532,166	531,041	538,010	1,622,905	7,970,603	8,594,817	9,245,349
Remuneration of councillors	7,867	7,920	8,024	7,833	8,047	7,919	7,842	9,362	4,998	18,768	6,232	3,741	98,554	103,569	108,927
Finance charges	98,684	98,658	(85,681)	128,615	128,613	131,298	33,636	73,238	110,468	160,283	84,971	465,157	1,427,941	1,476,014	1,507,353
Bulk purchases - Electricity	834,054	871,171	689,533	649,291	618,377	596,854	629,958	648,322	705,388	670,978	684,858	370,767	7,969,552	8,980,888	10,120,563
Bulk purchases - Water & Sewer	166,811	174,234	137,907	129,858	123,675	119,371	125,992	129,664	141,078	134,196	136,972	271,466	1,791,213	1,952,422	2,128,140
Other materials	1,895	4,488	4,309	4,874	4,028	58	4,713	3,037	992	1,068	1,157	(25,352)	5,267	5,455	5,713
Contracted services	217,903	323,121	248,560	296,204	315,008	420,236	290,373	301,789	375,934	313,702	502,837	224,863	3,830,531	4,121,865	4,435,301
Transfers and grants - other	10,436	22,814	(2,347)	29,636	12,262	9,224	20,933	12,727	5,887	28,137	18,946	53,946	222,501	236,503	250,044
Other expenditure	191,117	245,675	174,906	249,828	285,302	189,575	203,847	186,781	221,841	247,761	248,371	236,725	2,881,729	3,255,971	3,445,765
Cash Payments by Type	2,055,835	2,282,295	1,744,908	2,049,402	2,365,010	2,101,936	1,864,984	1,882,472	2,098,751	2,105,934	2,222,356	3,224,009	25,997,892	28,727,504	31,247,156
Other Cash Flows/Payments by Type															
Capital assets	234,482	257,523	436,705	347,894	384,298	454,437	239,327	515,513	394,680	445,256	614,399	1,724,411	6,046,926	6,435,351	6,937,100
Repayment of borrowing															
Other Cash Flows/Payments															
Total Cash Payments by Type	2,290,317	2,539,818	2,181,613	2,397,296	2,749,308	2,556,373	2,104,312	2,397,985	2,493,430	2,548,190	2,836,755	6,138,983	33,235,381	36,225,989	39,260,923
NET INCREASE/(DECREASE) IN CASH HELD	897,707	327,625	(38,888)	(53,367)	(262,897)	636,277	(73,939)	(396,935)	(583,469)	(327,139)	(780,180)	489,300	(165,906)	(371,350)	(381,106)
Cash/cash equivalents at the month/year begin:	5,156,692	6,054,400	6,382,025	6,343,137	6,289,770	6,026,872	6,663,149	6,588,210	6,192,275	5,608,806	5,281,667	4,501,486	5,156,692	4,990,786	4,619,436
Cash/cash equivalents at the month/year end:	6,054,400	6,382,025	6,343,137	6,289,770	6,026,872	6,663,149	6,588,210	6,192,275	5,608,806	5,281,667	4,501,486	4,990,786	4,990,786	4,619,436	4,238,331

ETH eThekweni - SA31

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R million									
Financial Performance									
Property rates									
Service charges									
Investment revenue	8	10	13	8	14	13	13	9	8
Transfers recognised - operational									
Other own revenue	388	345	346	355	350	349	373	406	434
Contributions recognised - capital & contributed assets									
Total Revenue (excluding capital transfers and contributions)	396	355	359	363	364	362	385	415	442
Employee costs	101	111	113	137	132	132	144	155	167
Remuneration of Board Members		-	1						
Depreciation & asset impairment	36	47	50	45	53	53	60	61	60
Finance charges	9	9	10	9	9	9	0	0	
Materials and bulk purchases	19	21	26	28					
Transfers and grants									
Other expenditure	203	152	159	178	192	184	207	220	238
Total Expenditure	367	340	358	397	386	378	411	436	466
Surplus/(Deficit)	29	14	1	(34)	(22)	(16)	(26)	(21)	(23)
Capital expenditure & funds sources									
Capital expenditure	32	27	25	98	60	60	78	68	67
Transfers recognised - operational									
Public contributions & donations									
Borrowing									
Internally generated funds	32	27	25	98	60	60	78	68	67
Total sources	32	27	25	98	60	60	78	68	67
Financial position									
Total current assets	193	229	256	180	233	231	201	197	199
Total non current assets	667	650	665	706	687	635	651	634	623
Total current liabilities	53	54	69	67	59	61	127	146	177
Total non current liabilities	328	337	342	228	358	358	227	227	227
Equity	478	489	511	592	451	447	498	458	419
Cash flows									
Net cash from (used) operating	25	65	48	(54)	(40)	38	74	66	59
Net cash from (used) investing	15	(26)	(25)	74	60	(60)	(78)	(68)	(67)
Net cash from (used) financing	(0)	(1)	(0)	(1)	(1)	(1)	(95)	(17)	(17)
Cash/cash equivalents at the year end	178	215	238	169	216	214	115	96	71

ETH eThekwi - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
Kwa Mashu Dry Cleaners	Mths	ongoing	Cleaning	Adhoc	108
Zimiphi Trading	Mths	ongoing	Cleaning	Adhoc	108
Ikhayelihle Cleaning	Mths	ongoing	Cleaning	Adhoc	54
Aqua Transport and Plant Hire Pty Ltd	Yrs	3	Annual Rehabilitation to various regions located in t	03 September 2016	75,000
Aqua Transport and Plant Hire Pty Ltd	Yrs	3	Annual Rehabilitation to various regions located in t	03 September 2016	90,000
Aqua Transport and Plant Hire Pty Ltd	Yrs	3	Annual Rehabilitation to various regions located in t	03 September 2016	70,000
Aqua Transport and Plant Hire Pty Ltd	Yrs	3	Annual Rehabilitation to various regions located in t	03 September 2016	40,000
Purple Primula 26cc	Yrs	2	Reinstatement of retro reflective road markings as an	18 December 2015	494
Megaphase Roadmarking and Traffic	Yrs	2	Reinstatement of retro reflective road markings as an	18 December 2015	4,980
Megaphase Roadmarking and Traffic	Yrs	2	Reinstatement of retro reflective road markings as an	18 December 2015	11,112
Bhenezuzi	Yrs	2	Road Reserve Maintenance 2	13 January 2015	8,959
Amabombo Trading	Yrs	2	Road Reserve Maintenance 2	30 January 2015	10,712
Kholwa Construction	Yrs	2	Road Reserve Maintenance 2	30 January 2015	10,426
Kholwa Construction	Yrs	2	Road Reserve Maintenance 2	30 January 2015	7,442
Makhathini	Yrs	2	Road Reserve Maintenance 2	30 January 2015	8,386
Uhlange	Yrs	2	Road Reserve Maintenance 2	30 January 2015	11,603
Kholwa Construction	Yrs	2	Road Reserve Maintenance 1	18 February 2015	7,442
Mesiyas civil and building contractors	Yrs	2	Road Reserve Maintenance 1	18 February 2015	8,681
Bhenezuzi Construction	Yrs	2	Road Reserve Maintenance 1	18 February 2015	9,403
MAGEZAJAMES JV	Yrs	2	Gravel Road	20 January 2016	49,343
MELKI	Yrs	2	Gravel Road	26 February 2016	68,618
MAZCON	Yrs	2	Gravel Road	20 January 2016	54,013
KZN Mobile Coolers	Yrs	2	Annual Contract for Surface for North Central	11 January 2016	1,829
Amaqakala Construction	Yrs	2	Annual Contract for Surface for North Central	11 January 2016	2,259
Kwamkholo Trading and Projects	Yrs	2	Annual Contract for Surface for South Central	11 January 2016	2,296
SKCY Roads	Yrs	2	Annual Contract for Surface for South Central	11 January 2016	3,155
P4S Trading	Yrs	2	Annual Contract for Surface for South Central	11 January 2016	2,898
Dinwayini Construction	Yrs	2	Annual Contract for Surface for West Central	11 January 2016	2,269
Intokoza Homes	Yrs	2	Annual Contract for Surface for West Central	11 January 2016	2,529
Ngobo-Gumede Plant Hire	Yrs	2	Annual Contract for Surface for West Central	11 January 2016	2,756
Ramro Asphalters	Yrs	2	Annual Contract for Surface for North Central	11 January 2016	1,581
Sholo Trading Enterprise	Yrs	2	Annual Contract for Surface for North Central	11 January 2016	1,723
Sdoyi Business Enterprise	Yrs	2	Annual Contract for Surface for South Central	11 January 2016	2,123
Zalom Business Enterprise	Yrs	2	Annual Contract for Surface for West Central	11 January 2016	2,846
Nolinesa Construction	Yrs	2	Fencing repairs within South Region	10 October 2015	508
Dinwayini Construction	Yrs	2	Fencing repairs within North Centre Region	10 October 2015	1,558
Dinwayini Construction	Yrs	2	Fencing repairs within South Centre Region	11 October 2015	1,558
Megaphase Road Marking	Yrs	2	Annual Contract for Road Signs	17 December 2015	714
Mathukuthela Construction	Yrs	2	Annual Contract for Road Signs	17 December 2015	488
Imbhenge Trading Enterprise	Yrs	2	Annual Contract for Road Signs	17 December 2015	835
Megaphase Road Marking	Yrs	2	Annual Contract for Road Signs	17 December 2015	722
Imbhenge Trading Enterprise	Yrs	2	Annual Contract for Road Signs	17 December 2015	830
Mathukuthela Construction	Yrs	2	Annual Contract for Road Signs	17 December 2015	488
Sdoyi Business Enterprise JV	Yrs	2	Maintenance of Existing Sidewalks	17 September 2016	4,959
Sakon trading and construction	Yrs	2	Maintenance of Existing Sidewalks	17 September 2016	6,762
Amanifa Projects	Yrs	2	Maintenance of Existing Sidewalks	17 September 2016	6,375
Khuthala Consulting (PTY) LTD	Yrs	2	Maintenance of Existing Sidewalks	17 September 2016	5,543
RC PROJECTS	Yrs	2	Maintenance of Existing Sidewalks	17 September 2016	6,128
Mahlaselondwe Trading Enterprise	Yrs	2	Concrete Punch Out	09 August 2016	3,411
Impumelelo Yodwa	Mths	12	Yard Maintenance / Various Libraries	30 September 2015	240
Rise Up an Walk	Mths	12	Yard Maintenance / Various Libraries	30 September 2015	326
Iningi Multi purpose	Mths	12	Yard Maintenance / Various Libraries	30 September 2015	374
Siphosethu	Mths	12	Yard Maintenance / Various Libraries	30 September 2015	374
Hlanzikhaya Trading	Mths	12	Yard Maintenance / Various Libraries	30 September 2015	528
Women of Vela	Mths	12	Yard Maintenance / Various Libraries	30 September 2015	328
Zolingo Construction	Mths	12	Yard Maintenance / Various Libraries	30 September 2015	240

ETH eThekwi - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
Abaxhapheshi	Mths	12	Yard Maintenance / Various Libraries	30 September 2015	468
Samila construction	Mths	12	Yard Maintenance / Various Libraries	30 September 2015	48
Zizwelewen	Mths	12	Yard Maintenance / Various Libraries	30 September 2015	281
Hlanzikhaya Trading	Mths	12	Yard Maintenance / Various Libraries	30 September 2015	288
Nkathazo	Mths	12	Yard Maintenance / Various Libraries	30 September 2015	421
Iningi Multi purpose	Mths	12	Yard Maintenance / Various Libraries	30 September 2015	374
Durban Golf Club Development (PTY) Ltd	12	3	Maintenance of Papwa Sewgolum Golf Course	31 March 2018	3,816
Leitch Landscapes Natal (Pty) Ltd	36	3	Maintenance of Windsor Golf Course	29 February 2018	3,708
Natal Sharks Board	36	3	Maintenance of Sharks Net on eThekwi Beaches	30 June 2017	12,298
Top Admin Services (PTY) LTD	Yrs	1	Management and maintenance of Umngeni River B	30 June 2015	6,823
Co-operatives	Yrs	1	Cut Grass / bush clearing	30 August 2015	411
Co-operatives	Yrs	1	Cut Grass / rec. grounds	30 August 2015	2,609
Co-operatives	Yrs	1	Cut Grass / Verge maintenance	30 August 2015	54,500
Pest Control	Mths	12	Eradication of weeds	31 March 2015	3,000
SRK	Mnths	36	Risk Assessment	31 April 2016	7,247
Sysman	Mnths	36	Software Upgrade & Maintenance	28 February 2017	7,750
Majola & Dube Distributors	Mnths	36	Issue of Disaster Relief Hampers	29 April 2017	990 per hamper
Brandfin Trade 110 cc	Mnths	36	Installation and Maintenance Of CCTV Cameras	25 July 2017	8,400
Siza Kancane Trading Enterprise 5 cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Baphiwe Muthwa Construction and Trading	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Alagu Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	26
Bonisiweh Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Three is Crowd Trading & Projects cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Golden Rewards 1621 t/a Eyatho Projects	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Mashalofu Business Enterprise	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Isawale Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Amanda Emicabango Trading 35 cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Best Gasa Trading	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Mandlafo Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	22
Howlong Trading 6cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Masoshumpu Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Jolomu Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	22
Lethusizo Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Mntaka Gogo Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Crystal Dawn Trading 38 CC	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Amagagu Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Makalishi Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Mampakwana Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	22
Kwela Musa Networks	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Sizosizo Trading	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Asizameni Sonke Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Qokweni Contractors	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Bucks Bub Trading 11	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Tsitsana Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Coral Blue trading 98	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Lungza Management Consultants cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Amavelase Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Sasikude Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Ndosi Matho Tourist Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Ndunge TK Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Bright Idea Projects 844cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Ngenzakonke Trading cc.	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Smakade Trading CC	mnths	36	Refuse Removal /Informal Areas	31 July 2015	26
Nhlanzi Consultants cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Unyezi Business Consultants	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Zadoda Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25

ETH eThekwi - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
Minenhle Fleet Management	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Panetha Investments cc	Mths	36	Refuse Removal /Informal Areas	31 July 2015	24
Phakamile Enterprise	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Puleng BusinessTrading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Qalani Investments cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Qondeni Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Okuhlekodwa Trading and Projects 41	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Sandra Mkhunya Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Ndokoman Trading and Projects 26	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Sekhoba Trading 21 CC	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Godide Investments	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Sisoka Business Enterprise	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Sithokomele Business Enterprise	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Red Devil Investments 15	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
S Thuthumela Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Inkemba Yethu Contracting and services	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Nonx Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Thomoyi Business Enterprise cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	28
S B Majola Construction cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Amagabhisa Civils & Construction cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Zandaziphelele Development Services	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Mkie Trading Enterprise CC	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Vimbindlela Contracting and Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Khayalombuso Trading and Supply	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Ngenzeni Waste Removal cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Sandiles Plumbing Services	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Khonzokwakhe Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	26
Benzi Cleaning Services	mnths	36	Refuse Removal /Informal Areas	31 July 2015	26
Deborah 1 Trading Enterprise (Pty) Ltd	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Shake the Blue Trading & Projects	mnths	36	Refuse Removal /Informal Areas	02 October 2015	23
Ukuqina Kwendaba Trading	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Mvonono Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Skills Magnate Training Consultants	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
BTM Construction cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	26
Shwelezeni Trading and Projects	mnths	36	Refuse Removal /Informal Areas	31 July 2015	25
Amile Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	26
Chisamba Cleaning & Catering Services cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Tubeke Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Ngamule Construction and Services cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	19
Mthandeni Madum Trading cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	18
Sakhamuzi Trading 49cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	22
NicoCindy Enterprise	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Hlwanyela Trading 5 cc	mnths	36	Refuse Removal /Informal Areas	31 July 2015	29
L. C Herc Trading Enterprise 8	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Donald Duck Trading 15	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Buhle Bamambo Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Divine Dollar Trading 41CC	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Inhlanitano Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	09 September 2015	21
Nozinkaniso Trading	mnths	36	Refuse Removal /Informal Areas	31 July 2015	24
Isizindasabantu	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Mnganga Trading	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Mkthozi Contracting and Trading	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Nubian Cage Clean. & Maint. Primary Co-Op Ship	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Amanzi Ahlo Bile Trading	mnths	36	Refuse Removal /Informal Areas	31 July 2015	23
Nonx Trading cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	18
Jane Nxasane Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	25

ETH eThekwi - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
Syaphumelela Construction cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	25
Thapersi Trading cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	24
Zikwano Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	14 July 2016	22
Gqamzan Contracting and Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	15
Mdukhi Trading cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Nubian Cage Clean. & Maint. Primary Co-Op Ship	mnths	36	Refuse Removal /Informal Areas	06 February 2016	15
Minez Supply and Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Thanda Mfundo Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	06 February 2016	18
Sibhekeni Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	06 February 2016	18
Mushaba Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	16
Sengkhona Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Qwabelihle Logistics Pty (Ltd)	mnths	36	Refuse Removal /Informal Areas	06 February 2016	25
Mkthozi Contracting and Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Uyazikhanda Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Dassenhoek Construction and Services	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Ihlelbanzi cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	18
Slungile Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	06 February 2016	16
Sukuma-Mama Business Enterprise	mnths	36	Refuse Removal /Informal Areas	06 February 2016	18
Ezabantu Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Imfundiso Kashintshi Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Nelisakonke Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	15
Nonzululwazi Investments	mnths	36	Refuse Removal /Informal Areas	06 February 2016	19
Nomokwe Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Bateng Trading	Mths	36	Refuse Removal /Informal Areas	06 February 2016	21
Cokama MAfrica Trading cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	19
Khula Roof and Building Construction	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Maqusana Construction Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Kanathu Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Hlwanyela Trading 5 cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Ingobela Trading and Projects	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Fakazi Investments cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Mnganga Cleaning Services	mnths	36	Refuse Removal /Informal Areas	14 July 2016	21
Mfanomyama Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Smakade Trading CC	mnths	36	Refuse Removal /Informal Areas	06 February 2016	205
Zamo Contractors	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Zothani Mambo Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Sizanosizo Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Sibalikhulu Events Management	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Izithelo Zomdoni Project Consultants cc	mnths	36	Refuse Removal /Informal Areas	14 July 2016	20
Mageza Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Manong Construction & Projects	mnths	36	Refuse Removal /Informal Areas	06 February 2016	18
Thoko Shakes Trading (Pty) Ltd	mnths	36	Refuse Removal /Informal Areas	06 February 2016	23
KMP Trading CC	mnths	36	Refuse Removal /Informal Areas	06 February 2016	18
Eyasedladleni Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	06 February 2016	18
Izebra Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Lukeilike Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
TC KaNdondlo Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	15
Sgemfu Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	16
Msawenkosi Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Mtubhana Trading cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Sandiles Plumbing Services	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Mshonzi Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	19
Lindokuhlekodwa Trading	mnths	36	Refuse Removal /Informal Areas	09 January 2016	14
Paolo Trading and Projects	mnths	36	Refuse Removal /Informal Areas	12 February 2016	20
Skhambi Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	12 February 2016	20
Siyahlanza Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	12 February 2016	21

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External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
Zigabo Trading and Projects	mnths	36	Refuse Removal /Informal Areas	02 September 2017	19
Prophetic Cleaning Services	mnths	36	Refuse Removal /Informal Areas	02 November 2017	20
Kuyalulama Trading Pty Ltd	mnths	36	Refuse Removal /Informal Areas	02 September 2017	21
Baalperaz Trading	mnths	36	Refuse Removal /Informal Areas	02 September 2017	21
Meridian Hardware and Constr.Proj.	mnths	36	Refuse Removal /Informal Areas	02 September 2017	19
Bathokozise Ndosi Dev . Services	mnths	36	Refuse Removal /Informal Areas	02 September 2017	19
MaNquthu Contracting & Trading CC	mnths	36	Refuse Removal /Informal Areas	02 September 2017	20
Java Power Primary Co-Op. Ltd	mnths	36	Refuse Removal /Informal Areas	02 September 2017	20
Noyazi Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	02 September 2017	21
Dimtholi Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	02 September 2017	21
Sesixolile Tradind Enterprise	mnths	36	Refuse Removal /Informal Areas	02 September 2017	20
Vukalizwe Contractors	mnths	36	Refuse Removal /Informal Areas	02 September 2017	21
Zwenhle Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	14 July 2016	20
Bodosi Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	14 July 2016	21
Mbagums Trading cc	mnths	36	Refuse Removal /Informal Areas	16 June 2017	21
Manstelamahle Construction	mnths	36	Refuse Removal /Informal Areas	08 March 2017	19
Iphangwa Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	13 January 2015	21
Gwala Rememberance Trading cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	22
Kwamatimba Projects cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Legal Gentleman Investment cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	26
Mzilankatha Business Enterprise	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Famous Trio Contracting & Trading cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Sbonisiwe Investment cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	19
Yelushe Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Ukwazi Kwethu Trading cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	18
GS Zuma t/a Power Cleaning Services	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Gilonki Omkhulu Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	25
Shiyankomo Cleaning & Construction	mnths	36	Refuse Removal /Informal Areas	13 January 2015	26
Izinhlabu Cleaning Services & Projects	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Mdimbaz Contracting & Trading cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	25
Ngitheni Trading cc.	mnths	36	Refuse Removal /Informal Areas	13 January 2015	21
Azo Investments cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	28
Kanathu Trading	mnths	36	Refuse Removal /Informal Areas	07 August 2015	23
Sesiphambili Trading cc	mnths	36	Refuse Removal /Informal Areas	02 January 2015	23
Philo Trading cc	mnths	36	Refuse Removal /Informal Areas	07 August 2015	26
Blue Shine Dru Trading and PROJ 110	mnths	36	Refuse Removal /Informal Areas	02 January 2015	25
Ngwane & Family Construction & Cleaning Services	mnths	36	Refuse Removal /Informal Areas	07 August 2015	29
Otero Trading & Project cc	mnths	36	Refuse Removal /Informal Areas	02 January 2015	23
Zimana Zenzeka Trading	mnths	36	Refuse Removal /Informal Areas	07 August 2015	23
Star Caller Trading and Projects cc	mnths	36	Refuse Removal /Informal Areas	02 January 2015	22
Nonkusi Trading cc	mnths	36	Refuse Removal /Informal Areas	07 August 2015	23
Space Way Trading cc	mnths	36	Refuse Removal /Informal Areas	02 January 2015	21
Third Power Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	02 December 2015	24
Isakabuli Trading cc	mnths	36	Refuse Removal /Informal Areas	02 January 2015	22
JM Shuping and Associates CC	mnths	36	Refuse Removal /Informal Areas	07 August 2015	23
Dlovukazi Trading 11	Mths	36	Refuse Removal /Informal Areas	24 June 2015	26
Bophelo Ke Mpho Trading and Projects	mnths	36	Refuse Removal /Informal Areas	24 June 2015	29
Signature Brand Trading 35	mnths	36	Refuse Removal /Informal Areas	24 June 2015	23
Amadiokovu Amahle Construction and Trading	mnths	36	Refuse Removal /Informal Areas	07 August 2015	23
Opinionated Trading Enterprise 130	mnths	36	Refuse Removal /Informal Areas	07 August 2015	13
Tentamount Trading 133	mnths	36	Refuse Removal /Informal Areas	07 August 2015	19
Eyethu Cleaning & Gardening Services CC	mnths	36	Refuse Removal /Informal Areas	07 August 2015	19
Mkhondolo Medical Waste Services cc	mnths	36	Refuse Removal /Informal Areas	29 July 2015	20
Sithuthukile Trading	mnths	36	Refuse Removal /Informal Areas	09 February 2015	28
Ungathembimuntu Trading	mnths	36	Refuse Removal /Informal Areas	09 February 2015	20
AA and Q Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21

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External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
Gwala Remembrance Trading cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	16
Virgirance Trading cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	19
Baphiwe Muthwa Construction and Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Amabuyazi Trading Cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Doreen and Youngson Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	24
Sbonisiwe Investment cc	mnths	36	Refuse Removal /Informal Areas	11 October 2016	19
Owethu Mbuso Trading	mnths	36	Refuse Removal /Informal Areas	11 October 2016	20
E.G.S Investment Solutions	mnths	36	Refuse Removal /Informal Areas	11 October 2016	19
Amabikani	mnths	36	Refuse Removal /Informal Areas	09 December 2016	18
Alfrehut Trading	mnths	36	Refuse Removal /Informal Areas	11 October 2016	18
Bluemaker Trade Marketing	mnths	36	Refuse Removal /Informal Areas	11 October 2016	19
Mother and Son Tours	mnths	36	Refuse Removal /Informal Areas	11 October 2016	19
Musas Construction cc	mnths	36	Refuse Removal /Informal Areas	11 October 2016	13
Lindi Zungu Development Services	mnths	36	Refuse Removal /Informal Areas	16 June 2017	14
Ready to Trade 63 cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
G K Rainbow Construction CS CC	mnths	36	Refuse Removal /Informal Areas	19 February 2015	23
Nqoshe Construction & Trading cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Bizeecorp 112 cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Bhathus Contracting and Trading cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	3
Inkosi Inomusa Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Pletty Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Labhecelibomvu Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	22
Macolocolo Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Fano & Jiji Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Zenani Contractor cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Muhlengokwakhe Trading and Projects	mnths	36	Refuse Removal /Informal Areas	13 January 2015	22
Mathula Landscaping & Civil Construction	mnths	36	Refuse Removal /Informal Areas	13 January 2015	17
Mbambo Waste Removal	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Nodlesas Construction CC	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Mphendukelwa Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	12
Thanda Bangani Tra. & Projects cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	22
Nduduzo Construction cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Oyengweni Trading cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Isxaxa Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Nontubuyi Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Ingelosi Trading 267 cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	22
Qili Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Qoqo Contracting Services cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	22
Sagemo Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Hlabana Educational Consultants cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	14
Zibokwakhe Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	25
Zintozomacingwane Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Zwane S.H (730825549081)	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Umkumbane Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Ntobi Ntuthuko Building & Construction cc	mnths	36	Refuse Removal /Informal Areas	19 February 2015	23
Gold and Silver Construction cc	mnths	36	Refuse Removal /Informal Areas	19 February 2015	23
Senatla Trading Enterprise 174	mnths	36	Refuse Removal /Informal Areas	19 February 2015	23
Qubees Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	19 February 2015	23
Zamasbahle Trading cc	mnths	36	Refuse Removal /Informal Areas	19 February 2015	23
Bhulantshi Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	19 February 2015	3
Core KZN Catering Supplies	mnths	36	Refuse Removal /Informal Areas	19 February 2015	1
Meridian Hardware & Construction	mnths	36	Refuse Removal /Informal Areas	27 May 2015	26
Big Fuze Contracting and Trading CC	mnths	36	Refuse Removal /Informal Areas	24 June 2015	26
Bantu Batho Management Services	mnths	36	Refuse Removal /Informal Areas	07 August 2015	26
Ethabo Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	09 September 2015	23
Bright Idea Project 2024cc	mnths	36	Refuse Removal /Informal Areas	29 July 2015	23

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External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
Senzakahle Konke Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	29 July 2015	23
Shine The Way 1409 cc	mnths	36	Refuse Removal /Informal Areas	09 September 2015	26
Mjwayezeni Trading	mnths	36	Refuse Removal /Informal Areas	09 February 2015	24
Datez Trading CC	mnths	36	Refuse Removal /Informal Areas	06 February 2016	22
Kwasa Trenching & Cabling CC	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Sadonsa Event MNGT.& Projects	mnths	36	Refuse Removal /Informal Areas	06 February 2016	10
Nkomilelele Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Frans Willemsse Trading CC	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Arrested Business Trading CC	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Zakheleni Contracting and Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	06 February 2015	18
Amron Investment CC	mnths	36	Refuse Removal /Informal Areas	06 February 2016	18
Magagula av. Trading CC	Mths	36	Refuse Removal /Informal Areas	22 December 2016	17
Ningi Civil & General Works	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Nomanjiya Management System	mnths	36	Refuse Removal /Informal Areas	22 December 2016	19
Ckhanyiso Construction	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Mbingelelele Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	06 February 2016	18
Mjokile Building Enterprise	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Lungza Management Consultants	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Siberian Rose Trading and Projects	mnths	36	Refuse Removal /Informal Areas	06 February 2016	19
Umhabulo Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	14 July 2016	21
Spindale Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	18
Vsnem Trading and Project (PTY)Ltd	mnths	36	Refuse Removal /Informal Areas	22 December 2016	19
Khethakanye Trading Projects 191	mnths	36	Refuse Removal /Informal Areas	14 July 2016	21
WLA Trading	mnths	36	Refuse Removal /Informal Areas	13 October 2016	18
Lokhan Multi Service cc	mnths	36	Refuse Removal /Informal Areas	13 October 2016	19
Ubuqotho Construction	mnths	36	Refuse Removal /Informal Areas	22 December 2016	19
Magece Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	15 December 2016	19
Ikhwezilokusa Enterprise (PTY)LTD	mnths	36	Refuse Removal /Informal Areas	19 December 2016	23
SMN Majola Trading	mnths	36	Refuse Removal /Informal Areas	15 December 2016	19
Mzikwazi Trading cc	mnths	36	Refuse Removal /Informal Areas	01 July 2017	20
Isiqalo Building Trust Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	16 March 2017	19
Lulisandla Trading cc	mnths	36	Refuse Removal /Informal Areas	08 March 2017	18
Sakhamuzi Trading 49 cc	mnths	36	Refuse Removal /Informal Areas	08 March 2017	19
Siyamdumisa Trading and Project 15 cc	mnths	36	Refuse Removal /Informal Areas	08 March 2017	23
Mashisa Construction cc	mnths	36	Refuse Removal /Informal Areas	08 March 2017	18
Zebroze Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	08 March 2017	18
Luyamkela Trading cc	mnths	36	Refuse Removal /Informal Areas	08 March 2017	18
Zitike Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	08 March 2017	22
Siphosomlungu Trading (Pty)Ltd	mnths	36	Refuse Removal /Informal Areas	08 March 2017	18
Mihlali Consulting Pty (Ltd)	mnths	36	Refuse Removal /Informal Areas	08 March 2017	18
Zakhiwo Ezintsha Construction and Project	mnths	36	Refuse Removal /Informal Areas	08 March 2017	23
Dibongs Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	22
Dubandlela Business Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	19
Sngawunqawu Trading cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	20
Sgege Construction cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	24
DSB Built Environment Project cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	16
Africa Red Rows Trading and Projects cc	mnths	36	Refuse Removal /Informal Areas	02 January 2015	24
L P H M Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	19
Nyanda Yomkhonto Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	19
Nduasa Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	26
Meydura Trading Services	Mths	36	Refuse Removal /Informal Areas	02 January 2015	26
Kwenza Manje Trading 118 cc	mnths	36	Refuse Removal /Informal Areas	02 January 2015	22
Kuyanambitheka Catering and Trading	mnths	36	Refuse Removal /Informal Areas	13 January 2015	21
Nozicelo Trading Enterprise cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	19
Sakhaingcebo Trading cc.	mnths	36	Refuse Removal /Informal Areas	02 January 2015	25
Malusisi Contracting & Trading cc	mnths	36	Refuse Removal /Informal Areas	02 January 2015	21

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External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
Nhias Contracting and Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	13 January 2015	24
Songololo Trading cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	29
Princee Boy ZN Trading cc	mnths	36	Refuse Removal /Informal Areas	02 January 2015	25
Bayekuphi Trading cc	mnths	36	Refuse Removal /Informal Areas	02 January 2015	23
Masfundisane Trading cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	23
Tendu Multiplex cc	mnths	36	Refuse Removal /Informal Areas	13 January 2015	25
Smanyane Construction cc	mnths	36	Refuse Removal /Informal Areas	02 January 2015	25
Bhekizizwe Construction cc	mnths	36	Refuse Removal /Informal Areas	02 January 2015	20
Virgirance Trading cc	mnths	36	Refuse Removal /Informal Areas	07 August 2015	24
Phuthumisa Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	07 August 2015	19
Giwethelo Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	07 August 2015	23
Sodondo Trading	mnths	36	Refuse Removal /Informal Areas	07 August 2015	25
Malusisi Contracting & Trading cc	mnths	36	Refuse Removal /Informal Areas	24 June 2015	25
Nkunzenye Construction	mnths	36	Refuse Removal /Informal Areas	07 August 2015	23
Udumo Trading 165	mnths	36	Refuse Removal /Informal Areas	29 July 2015	23
Phiseth Construction	mnths	36	Refuse Removal /Informal Areas	06 February 2016	22
Ntobs Logistics	mnths	36	Refuse Removal /Informal Areas	06 February 2016	17
Agosphili Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	21
Vagama Trading CC	mnths	36	Refuse Removal /Informal Areas	06 February 2016	15
TZDN Trading Construction & Services	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Swaxol Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	19
Ganyana Construction & Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	19
Mthandeni Madum Trading CC	mnths	36	Refuse Removal /Informal Areas	06 February 2016	18
Nophethu Trading cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Greenville Trading 200	mnths	36	Refuse Removal /Informal Areas	06 February 2016	18
Bright Idea Project 2024 CC	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Spuku Contracting and Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	19
Besethweswe Trading	mnths	36	Refuse Removal /Informal Areas	06 February 2016	20
Nggawdise Trading and Project	mnths	36	Refuse Removal /Informal Areas	06 February 2016	22
Phuthumisa Trading cc	mnths	36	Refuse Removal /Informal Areas	06 February 2016	14
SB Majola Construction	mnths	36	Refuse Removal /Informal Areas	08 September 2016	21
Sonqobangothando	mnths	36	Refuse Removal /Informal Areas	06 February 2016	16
Nubuck Trading cc	mnths	36	Refuse Removal /Informal Areas	13 October 2016	20
Snekepe Contracting & Trading cc	mnths	36	Refuse Removal /Informal Areas	13 October 2016	19
Mntaka Gogo Trading cc	mnths	36	Refuse Removal /Informal Areas	13 October 2016	19
Paqa Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	13 October 2016	16
Thihlo Events and Construction	mnths	36	Refuse Removal /Informal Areas	13 October 2016	22
Clermont Kwadabeka Cleaning Landscaping	mnths	36	Refuse Removal /Informal Areas	13 October 2016	16
Ngau Trading (Pty)Ltd	mnths	36	Refuse Removal /Informal Areas	06 February 2016	16
Mshakashaka Contacting	mnths	36	Refuse Removal /Informal Areas	13 October 2016	20
Sphasiwe Technical Services cc	mnths	36	Refuse Removal /Informal Areas	20 October 2016	19
Jolomu Trading cc	mnths	36	Refuse Removal /Informal Areas	13 October 2016	20
Ngunizama Developments (Pty)Ltd	mnths	36	Refuse Removal /Informal Areas	30 March 2017	22
Sibusiso Ngidi Trading Enterprise	mnths	36	Refuse Removal /Informal Areas	07 August 2015	29
Mshoniswa Trading Enterprise CC	mnths	36	Refuse Removal /Informal Areas	07 August 2015	26
Celufefe Consulting cc	mnths	36	Refuse Removal /Informal Areas	15 December 2016	23
Ubukhosi Holdings	mnths	36	Refuse Removal /Informal Areas	15 December 2016	22
Bukuphi Contracting and TRADING	mnths	36	Refuse Removal /Informal Areas	04 June 2017	22
Bosch Munitech (Pty) Ltd	Yrs	1	Mechanical and electrical repairs	31 December 2015	6
Baphezile Trading Enterprise	Mths		Meter Reading (Urban, Rural, Non Revenue) / Wa	Month to month	298
Electrotech Electrical CC	Mths		Meter Reading (Urban, Rural, Non Revenue) / Wa	Month to month	298
KEV Accurate Measuring	Mths		Meter Reading (Urban, Rural, Non Revenue) / Wa	Month to month	298
Londekani Cleaning Services CC	Mths		Meter Reading (Urban, Rural, Non Revenue) / Wa	Month to month	298
Microzone Trading 1020 cc	Mths		Meter Reading (Urban, Rural, Non Revenue) / Wa	Month to month	298
Mziankatha Business Enterprise	Mths		Meter Reading (Urban, Rural, Non Revenue) / Wa	Month to month	298
Nezamahlathi Construction	Mths		Meter Reading (Urban, Rural, Non Revenue) / Wa	Month to month	298

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External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand
P Three Trading Enterprise	Mths		Meter Reading (Urban, Rural, Non Revenue) / Wa	Month to month	298
Thule & Themba Investments	Mths		Meter Reading (Urban, Rural, Non Revenue) / Wa	Month to month	298
Unyezi Business Consultants	Mths		Meter Reading (Urban, Rural, Non Revenue) / Wa	Month to month	298
Vukukhanye Personnel Services CC	Mths		Meter Reading (Urban, Rural, Non Revenue) / Wa	Month to month	298
Zwanes Trading Enterprise	Mths		Meter Reading (Urban, Rural, Non Revenue) / Wa	Month to month	298
Bosch Munitech (Pty) Ltd - extension assumed	Yrs	3	Mechanical & electrical repairs (Western)	30 April 2018	24,000
RAF Engineering - extension assumed	Yrs	3	Mechanical & electrical repairs (Southern)	30 April 2018	24,000

ETH eThekweni - Supporting Table SA.33 Contracts having future budgetary implications

R thousand	Description	Preceding Years		Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework			Forecast 2018/19		Forecast 2019/20		Forecast 2020/21		Forecast 2021/22		Forecast 2022/23		Forecast 2023/24		Forecast 2024/25		Total Contract Value		
		Total	Original Budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	Parent Municipality:																									
	Revenue Obligation By Contract																									
	Amanzimtoti Lagoon CC	345	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	939	13,010
	Chevron Soth Africa (Pty)Ltd	867	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,394	1,797
	Durban Jewish Club	1,710	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	2,394
	Ereap Properties	941	342	342	342	342	342	342	342	342	342	342	342	342	342	342	342	342	342	342	342	342	342	342	342	1,714
	Ess Trading CC	959	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	1,793
	Ess Trading CC		55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	915
	Freestone Properties	104	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	183	1,248
	Glenwood Old Boys Club	1,756	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	2,385
	Metropolis Investments(Pty)Ltd	693	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	1,980
	McCaRTHY LTD	872	396	396	396	396	396	396	396	396	396	396	396	396	396	396	396	396	396	396	396	396	396	396	396	2,179
	National Brands Limited	850	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	1,320
	Sanlam Life Insurance Limited	1,983	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	2,010
	Tremor Properties	1,111	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	201	3,400
	Trustees Estate Late M Aufrichtig		340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	340	2,209
	Westville Country Club		71	71	71	71	71	71	71	71	71	71	71	71	71	71	71	71	71	71	71	71	71	71	71	39,039
	Total Operating Revenue Implication	12,191	4,537	4,564	4,195	3,759	3,124	2,917	784	745	780	809	635	39,039	39,039	39,039	39,039	39,039	39,039	39,039	39,039	39,039	39,039	39,039	39,039	39,039

ETH eThekweni - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Capital expenditure on new assets by Asset Class/Sub-class									
Infrastructure	1,385,570	1,108,677	2,127,446	2,758,101	2,775,200	2,775,200	2,739,826	3,039,253	3,061,927
Infrastructure - Road transport	288,059	572,174	205,714	30,601	124,584	124,584	176,972	217,448	83,588
<i>Roads, Pavements & Bridges</i>	140,604	572,174	205,714	14,401	108,384	108,384	123,071	119,644	10,688
<i>Storm water</i>	147,455	-	-	16,200	16,200	16,200	53,901	97,804	72,900
Infrastructure - Electricity	349,281	263,561	282,467	378,972	378,972	378,972	419,055	477,224	487,960
<i>Transmission & Reticulation</i>	342,781	263,561	264,371	369,027	369,027	369,027	416,055	475,024	485,760
<i>Street Lighting</i>	6,500	-	18,096	9,945	9,945	9,945	3,000	2,200	2,200
Infrastructure - Water	13,000	132,699	555,131	673,250	673,250	673,250	642,675	706,335	738,828
<i>Dams & Reservoirs</i>	8,550	-	-	83,280	83,280	83,280	9,540	71,370	108,132
<i>Water purification</i>	-	-	-	-	-	-	-	-	-
<i>Reticulation</i>	4,450	132,699	555,131	589,970	589,970	589,970	633,135	634,965	630,696
Infrastructure - Sanitation	352,095	22,606	788,710	666,050	666,050	666,050	549,225	623,037	688,874
<i>Reticulation</i>	337,296	22,606	-	338,750	338,750	338,750	32,148	20,746	4,045
<i>Sewerage purification</i>	14,799	-	788,710	327,300	327,300	327,300	517,077	602,291	684,829
Infrastructure - Other	383,135	117,637	295,425	1,009,228	932,344	932,344	951,898	1,015,209	1,062,678
<i>Waste Management</i>	122,230	2,991	88,384	44,000	36,913	36,913	28,243	45,937	75,800
<i>Transportation</i>	87,802	46,438	204,795	835,228	758,563	758,563	825,955	879,272	986,878
<i>Other</i>	173,103	68,208	2,245	130,000	136,868	136,868	97,700	90,000	-
Community	18,565	127,025	36,633	152,437	169,777	169,777	103,969	96,416	78,125
Parks & gardens	510	-	34	-	-	-	-	-	-
Sportsfields & stadia	2,350	-	164	875	875	875	8,500	9,594	9,292
Swimming pools	3,082	-	-	16,964	16,964	16,964	-	-	-
Community halls	1,810	-	-	-	-	-	-	-	-
Libraries	100	44,292	2,441	45,492	41,636	41,636	-	1,000	2,508
Recreational facilities	-	31,392	-	-	-	-	-	-	-
Fire, safety & emergency	-	-	-	27,469	30,735	30,735	60,045	50,418	28,920
Security and policing	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-
Clinics	10,713	4,612	18,066	10,480	10,480	10,480	12,748	1,964	2,866
Museums & Art Galleries	-	2,023	2,877	15,800	15,800	15,800	2,614	25,600	29,138
Cemeteries	-	-	-	950	950	950	413	-	1,792
Social rental housing	-	-	-	-	-	-	-	-	-
Other	-	44,706	13,051	34,407	52,337	52,337	19,649	7,839	3,610
Heritage assets	-	157	5,073	-	-	-	-	-	-
Buildings	-	157	5,073	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Investment properties	5,000	-	-	-	-	-	-	-	-
Housing development	5,000	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Other assets	888,174	734,182	396,391	989,727	1,024,435	1,024,435	271,357	362,680	567,897
General vehicles	80,810	177,698	83,860	29,600	29,600	29,600	24,422	21,921	70,163
Specialised vehicles	119,441	194	120,979	73,024	73,024	73,024	86,552	107,320	90,851
Plant & equipment	291,713	116,228	72,785	150,120	147,670	147,670	12,646	19,953	69,533
Computers - hardware/equipment	35,390	-	-	89,260	126,285	126,285	10,147	5,335	9,375
Furniture and other office equipment	71,506	112,855	1,410	77,107	77,107	77,107	25,314	41,812	52,385
Abattoirs	-	-	-	-	-	-	-	-	-
Markets	424	5,917	470	450	450	450	-	-	-
Civic Land and Buildings	-	238,000	-	-	-	-	5,470	22,095	18,025
Other Buildings	27,431	-	-	113,646	115,613	115,613	8,390	10,284	62,432
Other Land	11,850	-	68,581	-	-	-	-	-	-
Surplus Assets - (Investment or Inventory)	154,557	10,850	-	-	-	-	-	-	-
Other	95,052	72,440	48,306	456,520	454,686	454,686	98,415	133,960	195,133
Intangibles	52,075	39,227	4,496	2,700	2,700	2,700	2,155	2,257	50
Computers - software & programming	51,075	39,227	4,496	2,700	2,700	2,700	1,755	2,207	-
Other (list sub-class)	1,000	-	-	-	-	-	400	50	50
Total Capital Expenditure on new assets	2,349,384	2,009,269	2,570,040	3,902,965	3,972,112	3,972,112	3,117,307	3,500,606	3,708,000
Specialised vehicles	119,441	194	120,979	73,024	73,024	73,024	86,552	107,320	90,851
Refuse	92,000	-	104,015	62,800	62,800	62,800	46,590	61,796	50,000
Fire	15,254	194	16,964	5,724	5,724	5,724	18,027	19,040	18,000
Conservancy	12,187	-	-	4,500	4,500	4,500	21,935	26,484	22,851
Ambulances	-	-	-	-	-	-	-	-	-

ETH eThekwi - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class									
Infrastructure	706,930	985,297	1,201,557	1,210,657	1,141,370	1,141,370	2,131,839	2,030,202	2,073,150
Infrastructure - Road transport	25,527	152,407	791,438	658,820	658,680	658,680	432,965	463,915	486,800
<i>Roads, Pavements & Bridges</i>	11,579	152,407	791,438	608,020	607,880	607,880	418,925	458,915	473,800
<i>Storm water</i>	13,948	-	-	50,800	50,800	50,800	14,040	5,000	13,000
Infrastructure - Electricity	210,950	188,884	127,129	292,427	292,427	292,427	205,967	178,878	188,090
<i>Generation</i>	-	-	-	-	-	-	-	-	-
<i>Transmission & Reticulation</i>	207,950	188,884	127,129	292,427	292,427	292,427	205,967	178,878	188,090
<i>Street Lighting</i>	3,000	-	-	-	-	-	-	-	-
Infrastructure - Water	64,400	432,060	96,665	139,500	139,500	139,500	167,050	92,487	70,382
<i>Dams & Reservoirs</i>	3,000	-	-	4,500	4,500	4,500	10,521	8,828	11,883
<i>Water purification</i>	500	-	-	-	-	-	-	-	-
<i>Reticulation</i>	60,900	432,060	96,665	135,000	135,000	135,000	156,529	83,659	58,499
Infrastructure - Sanitation	206,000	211,946	27,540	25,700	25,700	25,700	6,844	17,215	2,428
<i>Reticulation</i>	81,500	-	-	16,200	16,200	16,200	-	-	-
<i>Sewerage purification</i>	124,500	211,946	27,540	9,500	9,500	9,500	6,844	17,215	2,428
Infrastructure - Other	200,053	-	158,785	94,210	25,063	25,063	1,319,013	1,277,707	1,325,450
<i>Waste Management</i>	10,000	-	-	-	-	-	9,364	18,539	19,727
<i>Transportation</i>	14,000	-	90,954	94,210	25,063	25,063	188,419	150,768	171,038
<i>Gas</i>	-	-	5,392	-	-	-	-	-	-
<i>Other</i>	176,053	-	62,439	-	-	-	1,121,230	1,108,400	1,134,686
Community	55,016	39,367	55,148	120,598	120,598	120,598	184,725	304,561	495,317
Parks & gardens	6,773	-	15,176	13,437	13,437	13,437	13,999	20,970	24,759
Sportsfields & stadia	-	-	1,855	8,519	8,519	8,519	13,413	24,382	52,491
Swimming pools	1,748	-	-	16,868	16,868	16,868	33,641	16,824	23,469
Community halls	2,350	-	2,436	3,129	3,129	3,129	3,199	7,530	21,820
Libraries	14,600	-	7,845	8,970	8,970	8,970	61,721	133,473	286,450
Recreational facilities	12,085	22,431	1,511	-	-	-	-	-	-
Fire, safety & emergency	-	-	-	18,448	18,448	18,448	11,126	3,931	35,020
Security and policing	-	-	-	-	-	-	356	-	-
Buses	-	-	-	-	-	-	-	-	-
Clinics	-	7,750	7,283	16,000	16,000	16,000	8,310	13,220	2,329
Museums & Art Galleries	2,057	-	1,398	30,270	30,270	30,270	25,255	65,399	27,410
Cemeteries	15,403	-	-	2,107	2,107	2,107	3,814	13,359	19,348
Social rental housing	-	-	-	-	-	-	-	-	-
Other	-	9,186	17,644	2,850	2,850	2,850	9,892	5,473	2,221
Heritage assets	15,900	-	3,199	-	-	-	-	-	-
Buildings	15,900	-	3,199	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Other assets	382,741	428,784	367,510	474,101	436,858	436,858	613,055	599,982	660,634
General vehicles	2,000	365,742	-	-	-	-	-	-	-
Specialised vehicles	5,000	-	36,487	-	-	-	11,000	10,000	15,000
Plant & equipment	199,224	9,607	29,113	-	-	-	135,627	152,421	205,096
Computers - hardware/equipment	21,552	-	-	-	-	-	-	-	-
Furniture and other office equipment	150	-	1,100	-	-	-	21,234	7,468	4,000
Abattoirs	-	-	-	-	-	-	-	-	-
Markets	9,005	150	2,529	2,430	6,070	6,070	-	-	-
Civic Land and Buildings	-	45,290	-	-	13,090	13,090	16,398	8,828	4,949
Other Buildings	61,908	-	92,772	-	-	-	26,096	4,403	500
Other Land	-	-	-	-	-	-	3,948	3,496	4,000
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-
Other	83,902	7,995	205,508	471,671	417,698	417,698	398,752	413,365	427,089
Intangibles	5,500	31,999	4,168	2,700	2,610	2,610	-	-	-
Computers - software & programming	5,500	31,999	4,168	2,700	2,610	2,610	-	-	-
Other <i>(list sub-class)</i>	-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets	1,166,087	1,485,446	1,631,582	1,808,056	1,701,436	1,701,436	2,929,619	2,934,745	3,229,101
Specialised vehicles	5,000	-	36,487	-	-	-	11,000	10,000	15,000
Refuse	-	-	-	-	-	-	1,000	10,000	15,000
Fire	-	-	-	-	-	-	-	-	-
Conservancy	5,000	-	36,487	-	-	-	10,000	-	-
Ambulances	-	-	-	-	-	-	-	-	-
Renewal of Existing Assets as % of total capex	33.2%	42.5%	38.8%	31.7%	30.0%	30.0%	48.4%	45.6%	46.5%
Renewal of Existing Assets as % of deprecn"	75.3%	87.6%	93.7%	90.8%	85.2%	87.4%	136.6%	132.9%	136.2%

ETH eThekwi - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Repairs and maintenance expenditure by Asset Class/Sub-class									
Infrastructure	1,364,275	1,747,033	1,834,520	2,146,022	2,124,310	2,136,769	2,300,542	2,435,631	2,588,164
Infrastructure - Road transport	339,933	416,094	398,829	480,954	480,615	479,881	509,360	525,006	527,935
<i>Roads, Pavements & Bridges</i>	272,821	344,928	336,100	411,028	410,743	407,184	441,261	454,242	456,494
<i>Storm water</i>	67,112	71,166	62,730	69,926	69,872	72,696	68,099	70,763	71,440
Infrastructure - Electricity	390,249	609,037	721,282	834,949	834,949	832,249	897,549	968,509	1,045,099
<i>Generation</i>	9,837	-	-	-	-	-	-	-	-
<i>Transmission & Reticulation</i>	376,471	606,752	717,789	829,334	829,334	826,634	891,877	962,448	1,038,623
<i>Street Lighting</i>	3,941	2,285	3,493	5,615	5,615	5,615	5,672	6,060	6,476
Infrastructure - Water	396,483	479,465	496,809	526,666	526,666	543,486	584,483	617,214	670,837
<i>Dams & Reservoirs</i>									
<i>Water purification</i>									
<i>Reticulation</i>	396,483	479,465	496,809	526,666	526,666	543,486	584,483	617,214	670,837
Infrastructure - Sanitation	232,193	234,969	208,492	293,211	271,338	270,898	297,445	312,565	331,344
<i>Reticulation</i>	232,193	234,969	208,492	293,211	271,338	270,898	297,445	312,565	331,344
<i>Sewerage purification</i>									
Infrastructure - Other	5,417	7,468	9,107	10,241	10,741	10,255	11,705	12,337	12,949
<i>Waste Management</i>	5,417	7,468	9,107	10,241	10,741	10,255	11,705	12,337	12,949
<i>Transportation</i>									
<i>Gas</i>									
Community	139,507	167,646	198,339	392,901	402,285	436,131	238,435	254,912	270,820
Parks & gardens									
Sportsfields & stadia	10,614	3,724	3,414	14,087	10,489	3,779	3,949	4,078	4,281
Swimming pools									
Community halls	4,087	4,966	6,727	13,841	13,797	10,112	10,689	11,218	11,780
Libraries									
Recreational facilities	800	1,235	584	2,272	2,228	2,277	2,382	2,483	2,582
Fire, safety & emergency	518	351	951	2,558	2,906	2,452	2,979	3,178	3,317
Security and policing	18,756	7,266	5,823	6,678	6,678	8,561	7,297	7,662	8,042
Buses	95,205	106,206	107,741	112,080	112,080	122,976	132,875	148,585	162,776
Clinics	1,491	4,259	3,903	4,053	3,494	2,545	3,798	3,216	3,326
Museums & Art Galleries	188	1,113	-	300	250	300	315	331	347
Cemeteries	1,127	2,265	2,371	3,216	2,880	3,773	3,950	4,147	4,355
Social rental housing	6,721	36,260	66,825	233,815	247,483	279,355	70,202	70,014	70,014
Other									
Other assets	313,608	390,424	442,458	551,848	534,246	554,189	601,997	685,225	774,032
General vehicles	96,572	62,455	93,603	97,989	103,439	106,917	115,335	119,411	125,308
Specialised vehicles	41,029	59,382	61,415	63,250	63,190	65,565	70,211	76,517	83,395
Plant & equipment	31,439	17,323	17,420	21,464	22,000	23,945	24,878	26,021	27,064
Computers - hardware/equipment	43,870	49,479	45,669	50,168	50,982	53,587	54,018	50,555	56,899
Furniture and other office equipment	931	1,097	999	2,883	3,062	3,084	3,345	3,510	3,705
Markets	3,197	4,223	4,622	12,588	10,085	9,664	11,220	11,047	11,682
Civic Land and Buildings									
Other Buildings	64,522	65,570	97,681	110,271	107,155	115,253	133,376	195,465	250,889
Other Land									
Surplus Assets - (Investment or Inventory)									
Other	32,047	130,895	121,048	193,234	174,333	176,175	189,614	202,698	215,090
Intangibles	4,135	6,598	8,132	10,280	10,280	10,240	11,245	12,524	12,742
Computers - software & programming	4,135	6,598	8,132	10,280	10,280	10,240	11,245	12,524	12,742
Other (<i>list sub-class</i>)									
Total Repairs and Maintenance Expenditure	1,821,525	2,311,701	2,483,448	3,101,050	3,071,121	3,137,329	3,152,219	3,388,292	3,645,758
Specialised vehicles	41,029	59,382	61,415	63,250	63,190	65,565	70,211	76,517	83,395
Refuse	35,857	55,727	56,434	58,164	58,164	60,204	64,793	70,808	77,391
Fire	5,173	3,656	4,981	5,086	5,026	5,361	5,419	5,708	6,004
Conservancy									
Ambulances									
R&M as a % of PPE	5.4%	6.5%	6.5%	7.2%	7.2%	7.6%	7.0%	6.8%	6.8%
R&M as % Operating Expenditure	8.8%	10.5%	10.1%	11.5%	11.4%	11.7%	10.7%	10.6%	10.5%

ETH eThekwi - Supporting Table SA34d Depreciation by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Depreciation by Asset Class/Sub-class									
Infrastructure	677,527	725,979	892,662	914,469	914,469	873,680	948,146	979,657	1,049,424
Infrastructure - Road transport	425,368	406,759	537,794	518,221	518,221	499,742	557,704	572,497	618,239
<i>Roads, Pavements & Bridges</i>	281,792	269,464	356,270	343,304	343,304	331,062	369,460	379,260	409,562
<i>Storm water</i>	143,576	137,295	181,524	174,917	174,917	168,680	188,244	193,237	208,677
Infrastructure - Electricity	161,047	232,094	239,675	285,247	285,247	266,896	270,985	284,534	298,761
<i>Generation</i>	54,824	79,010	81,591	97,104	97,104	90,857	92,249	96,862	101,705
<i>Transmission & Reticulation</i>	94,645	136,398	140,853	167,636	167,636	156,850	159,253	167,216	175,577
<i>Street Lighting</i>	11,578	16,686	17,231	20,507	20,507	19,188	19,482	20,456	21,479
Infrastructure - Water	12,579	12,029	15,903	15,325	15,325	14,778	16,491	16,929	18,282
<i>Dams & Reservoirs</i>	3,967	3,793	5,015	4,833	4,833	4,660	5,201	5,338	5,765
<i>Water purification</i>	1,087	1,039	1,374	1,324	1,324	1,277	1,425	1,462	1,579
<i>Reticulation</i>	7,525	7,196	9,514	9,168	9,168	8,841	9,866	10,128	10,937
Infrastructure - Sanitation	19,622	18,764	24,809	23,905	23,905	23,053	25,727	26,410	28,520
<i>Reticulation</i>	19,616	18,758	24,801	23,898	23,898	23,046	25,719	26,401	28,511
<i>Sewerage purification</i>	6	6	8	7	7	7	8	8	9
Infrastructure - Other	58,911	56,334	74,482	71,771	71,771	69,212	77,239	79,288	85,623
<i>Waste Management</i>									
<i>Transportation</i>									
<i>Gas</i>	50,626	48,411	64,006	61,677	61,677	59,477	66,376	68,137	73,581
<i>Other</i>	8,285	7,923	10,475	10,094	10,094	9,734	10,863	11,151	12,042
Community	130,604	124,890	118,718	159,113	159,113	153,439	171,236	175,778	189,822
Parks & gardens									
Sportsfields & stadia									
Swimming pools									
Community halls	195	186	177	238	238	229	255	262	283
Libraries	14,076	13,460	12,795	17,149	17,149	16,537	18,455	18,944	20,458
Recreational facilities	75,231	71,940	68,385	91,653	91,653	88,385	98,636	101,253	109,343
Fire, safety & emergency	1,060	1,014	964	1,291	1,291	1,246	1,390	1,427	1,541
Security and policing	662	633	602	807	807	778	868	891	962
Buses									
Clinics	38,810	37,112	35,278	47,282	47,282	45,596	50,884	52,234	56,407
Museums & Art Galleries	258	247	235	314	314	303	339	348	375
Cemeteries	312	298	283	380	380	366	409	419	453
Social rental housing									
Other									
Investment properties	2,527	2,416	1,844	3,079	3,079	2,968	3,313	3,400	3,672
Housing development	2,527	2,416	1,844	3,079	3,079	2,968	3,313	3,400	3,672
Other									
Other assets	676,615	720,228	629,218	838,679	846,498	843,573	942,097	966,560	1,037,953
General vehicles	250,743	239,773	224,420	305,477	305,477	294,584	328,751	337,471	364,434
Specialised vehicles	-	-	-	-	-	-	-	-	-
Plant & equipment	116,957	111,840	104,679	142,488	142,488	137,406	153,343	157,410	169,987
Computers - hardware/equipment	97,949	93,664	87,666	119,330	119,330	115,076	128,422	131,828	142,361
Furniture and other office equipment	12,419	11,875	11,115	15,130	15,130	14,590	16,282	16,714	18,049
Abattoirs									
Markets	3,963	3,790	3,547	4,828	4,828	4,656	5,196	5,334	5,760
Civic Land and Buildings									
Other Buildings	90,257	86,308	80,781	109,959	109,959	106,038	118,336	121,475	131,181
Other Land									
Surplus Assets - (Investment or Inventory)									
Other	104,328	172,978	117,010	141,467	149,286	171,224	191,767	196,328	206,180
Intangibles	62,112	58,778	42,891	74,885	74,885	72,214	80,590	82,728	89,338
Computers - software & programming	62,112	58,778	42,891	74,885	74,885	72,214	80,590	82,728	89,338
Other (<i>list sub-class</i>)									
Total Depreciation	1,549,385	1,632,291	1,685,333	1,990,225	1,998,044	1,945,875	2,145,381	2,208,123	2,370,208

ETH eThekweni - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	2015/16 Medium Term Revenue & Expenditure Framework			Forecasts		
	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21
R thousand						
Capital expenditure						
Vote 1 - Office of the City Manager	326,917	350,260	367,865	390,000	410,000	430,500
Vote 2 - Finance	112,886	136,440	187,105	298,987	150,500	162,030
Vote 3 - Governance	18,280	13,391	19,074	20,000	21,000	22,300
Vote 4 - Corporate and Human Resources	17,200	4,799	4,300	1,980	2,079	
Vote 5 - Economic Development & Planning	230,674	262,922	346,910	25,000	10,000	10,000
Vote 6 - Community and Emergency Services	296,021	420,017	591,442	501,000	530,000	
Vote 7 - Human Settlements and Infrastructure	3,503,190	3,699,778	3,834,648	948,508	997,933	979,580
Vote 8 - Electricity	636,422	666,152	691,100	795,000	840,000	
Vote 9 - Water	813,191	804,119	809,667	995,000	1,015,000	
Vote 10 - Formal Housing	-	-	-			
Vote 11 - Markets	14,407	9,500	18,000	10,000	10,500	
Vote 12 - Airport	-	-	-			
Vote 13 - Chief Albert Luthuli International Conventional Centre	32,583	31,882	25,000			
Vote 14 - uShaka Marine World	45,155	36,091	41,989			
Vote 15 - [NAME OF VOTE 15]	-	-	-			
<i>List entity summary if applicable</i>						
Total Capital Expenditure	6,046,926	6,435,351	6,937,100	3,985,475	3,987,012	1,604,410
Future operational costs by vote						
Vote 1 - Office of the City Manager		28,208	58,439	89,941	89,625	89,367
Vote 2 - Finance						
Vote 3 - Governance		1,338	2,080	3,515	3,423	3,415
Vote 4 - Corporate and Human Resources						
Vote 5 - Economic Development & Planning	70	3,362	13,194	12,015	16,732	21,063
Vote 6 - Community and Emergency Services						
Vote 7 - Human Settlements and Infrastructure						
Vote 8 - Electricity	267,723	286,318	287,756			
Vote 9 - Water						
Vote 10 - Formal Housing						
Vote 11 - Markets						
Vote 12 - Airport						
Vote 13 - Chief Albert Luthuli International Conventional Centre						
Vote 14 - uShaka Marine World						
Vote 15 - [NAME OF VOTE 15]						
<i>List entity summary if applicable</i>						
Total future operational costs	267,793	319,226	361,469	105,471	109,780	113,845
Future revenue by source						
Property rates						
Property rates - penalties & collection charges						
Service charges - electricity revenue						
Service charges - water revenue						
Service charges - sanitation revenue						
Service charges - refuse revenue						
Service charges - other						
Rental of facilities and equipment						
<i>List other revenues sources if applicable</i>	-	100	625	1,320	1,386	1,464
<i>List entity summary if applicable</i>	-	115	571	710	745	714
Total future revenue	-	215	1,196	2,030	2,131	2,178
Net Financial Implications	6,314,719	6,754,362	7,297,373	4,088,916	4,094,661	1,716,077

ETH eThekweni - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
R thousand			6	3	3	5					
Parent municipality:	Economic Dev and planning										
DIMOSS	Economic Dev and planning	S7001	Yes	Other Assets	Other	Wards 63,9,5,5,8,10	3,159	2,825	3,500	63,9,5,5,8,10	New
Reforestation Programme - Hub(DBSA)	Reforestation Programme - Hub(DBSA)		Yes	Other Assets	Other	29°37'52.42"S 30°58'59.27"E	12,000	2,000	-	59	renewal
Reforestation Programme - Weir(DBSA)	Reforestation Programme - Weir(DBSA)		Yes	Other Assets	Other	29°38'22.23"S 30°58'46.99"E	450	-	-	59	renewal
Restoration Ecology Base(public Contribution)	Restoration Ecology Base(public Contribution)		Yes	Other Assets	Other	29°46'58.93"S 30°44'11.05"E	2,500	500	-	103	renewal
Plant and Equipment-Development Planning(DBSA)	Plant and Equipment-Development Planning(DBSA)		Yes	Other Assets	Other	29°37'52.42"S 30°58'59.27"E	450	-	-	Internal	new
Giba Staff Quarters(public Contribution)	Giba Staff Quarters(public Contribution)		Yes	Other Assets	Other	29°48'7.77"S 30°46'22.91"E	1,200	-	-	10	renewal
Warwick Development	Warwick Development	S1091	Yes	Other Assets	Other	29°51'28.837" 31°0'37.061	1,000	16,750	20,000	28	New
Furniture Incubator	Furniture Incubator	S1071	Yes	Other Assets	Other	29°44'03.4"S 31°00'03.1"E	1,000	-	-	Internal	New
BRT Bus Station Nodes - C3	BRT Bus Station Nodes - C3		Yes	Other Assets	Other	29°43'59.5"S 31°00'15.6"E	-	-	15,000	18,41,37	renewal
Hammersdale N3 Interchange	Hammersdale N3 Interchange		Yes	Other Assets	Other	29°48'28.602" 30°37'40.904	-	-	13,500	4	renewal
Town centre renewal - Isipingo	Town centre renewal - Isipingo	S1019	Yes	Other Assets	Other	29°59'06.43"S 30°55'37.01"E	11,000	17,000	10,000	89	renewal
Town centre renewal - Tongaat	Town centre renewal - Tongaat	S1024	Yes	Other Assets	Other	29°34'15.3"S 31°07'02.7"E	-	5,000	5,000	61	renewal
Town centre renewal - Hammersdale	Town centre renewal - Hammersdale	S1061	Yes	Other Assets	Other	29°489.426S 30°E39.41.43E	4,000	8,000	21,500	4	renewal
Town centre renewal - Umlazi	Town centre renewal - Umlazi	S1062	Yes	Other Assets	Other	29.971906S 30.902176E	38,000	13,000	10,000	76,77,78,79,80,81,82,83,84,85,86,87,88	renewal
Town centre renewal - Pinetown	Town centre renewal - Pinetown	S1023	Yes	Other Assets	Other	29°48'56.3 S 30°51'23.4E	5,000	5,000	10,000	18,25	renewal
Town centre renewal - Clemont	Town centre renewal - Clemont	S1030	Yes	Other Assets	Other	29°47'45.7S 30°53'39.6E	-	2,000	10,000	19,21	renewal
Town centre renewal - Umhlanga	Town centre renewal - Umhlanga	S1025	Yes	Other Assets	Other	29°43'39.9"S 31°05'03.3"E	1,000	5,000	10,000	35	renewal
Town centre renewal - Verulam	Town centre renewal - Verulam	S1026	Yes	Other Assets	Other	29°38'34.5"S 31°02'56.3"E	2,000	5,000	5,000	58	renewal
Town centre renewal - Inanda	Town centre renewal - Inanda	S1107	Yes	Other Assets	Other	29°40'59.999"S 30°55'59.998"E	-	8,000	-	56	renewal
Crossroads Node-Kwa Mashu	Crossroads Node-Kwa Mashu	S1090	Yes	Other Assets	Other	29°43'59.5"S 31°00'15.6"E	-	-	20,000	46	renewal
Umlazi	Umlazi	S1048	Yes	Other Assets	Other	29.971654S 30.904326E	45,500	20,000	10,000	87,76	renewal
Kwa Mashu Town Centre	Kwa Mashu Town Centre	S1038	Yes	Other Assets	Other	29°43'29.0"S 30°59'30.9"E	9,000	20,000	30,000	45,46,48,54	renewal
Mpumalanga	Mpumalanga	S1059	Yes	Other Assets	Other	29°48'28.602"S 30°37'40.904"E	15,500	20,000	20,000	6,91	renewal
Umbumbulu and Nungwane Dam	Umbumbulu and Nungwane Dam	S1105	Yes	Other Assets	Other	29.986646 S 30.702388 E	2,000	2,000	15,000	100	renewal
Magabheni	Magabheni	S1114	Yes	Other Assets	Other	30°1'30.13"S 30°52'20.85"E	17,000	-	-	99	renewal
Kings Park Mm Stadium Precinct	Kings Park Mm Stadium Precinct	S6005	Yes	Other Assets	Other	29°49'29.982"S 31°1'46.887"E	-	7,000	-	26,27	renewal
Beachfront	Beachfront	S6002	Yes	Other Assets	Other	29°50'41.334"S 31°2'8.876"E	8,000	9,000	9,000	26,27	renewal
Moses Mabhid Stadium	Moses Mabhid Stadium	S6003	Yes	Other Assets	Other	29°49'40.85"S 31°1'51.225"E	3,000	7,400	2,000	27	renewal
Support Infrastructure(include Mansel Road)	Support Infrastructure(include Mansel Road)	S6007	Yes	Other Assets	Other	29°50'57.543"S 31°1'11.762"E	500	7,000	2,500	27	renewal
African Bazaar	African Bazaar	S6004	Yes	Other Assets	Other	29°51'28.837"S 31°0'37.061"E	16,300	-	-	28	renewal
Yacht basin	Yacht basin		Yes	Other Assets	Other	31°51'24.7"S 31°1'29.006"E	-	-	9,000	26	renewal
Inner City Regeneration	Inner City Regeneration	S6001	Yes	Other Assets	Other	29°51'29.473"S 31°1'9.03"E	11,845	-	28,500	28	new
Ezimbuzini Mechanics Structure	Ezimbuzini Mechanics Structure	S3041B	Yes	Other Assets	Other	29°58'16.151"S 30°51'35.528"E	-	10,000	-	76	new
Provision of Street Traders Shelters	Provision of Street Traders Shelters	S3046	Yes	Other Assets	Other	29°50'57.543"S 31°1'11.762"E	1,316	-	-	28	new
Tongaat Storage and Ablution Facilities	Tongaat Storage and Ablution Facilities	S3047	Yes	Other Assets	Other	29°34'00.001"S 31°7'00.001"E	1,228	-	-	61	renewal

ETH eThekweni - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Verulam Storage and Ablution Facilities	Verulam Storage and Ablution Facilities	S3048	Yes	Other Assets	Other	29°38'60"S 31°2'59.999"E	1,141	-	-	58	new
Kwamakutha Business Hive	Kwamakutha Business Hive	S3049	Yes	Other Assets	Other	30°14'3.332"S 30°51'51.297"E	-	8,475	7,000	94, 67	new
Isipingo Traders Shelters	Isipingo Traders Shelters	S3050	Yes	Other Assets	Other	29°57'31.389"S 30°55'59.266"E	-	5,650	-	90	new
Ezimbuzini Herb Market	Ezimbuzini Herb Market	S3051	Yes	Other Assets	Other	29°59'7.706"S 30°51'46.457"E	-	2,119	-	97	renewal
Old Rest river Upgrade	Old Rest river Upgrade	S3052	Yes	Other Assets	Other	29°50'57.543"S 31°11'11.762"E	-	706	-	44	new
Mangosuthu Traders Kiosks	Mangosuthu Traders Kiosks	S3053	Yes	Other Assets	Other	29°50'58.389"S 30°54'46.036"E	-	1,412	-	87	renewal
16 Inwabi Road Business Hive & offices	16 Inwabi Road Business Hive & offices	S3054	Yes	Other Assets	Other	29°57'34.824"S 30°51'41.854"E	-	9,181	-	89	renewal
CBD Bovine Head Market	CBD Bovine Head Market	S3055	Yes	Other Assets	Other	29°51'28.837"S 31°0'37.061"E	-	2,825	-	28	renewal
Umlazi V Node	Umlazi V Node	S3056	Yes	Other Assets	Other	29°57'31.389"S 30°55'59.266"E	-	3,531	-	88	renewal
Kwamyandu Traditional Food Market	Kwamyandu Traditional Food Market	S3057	Yes	Other Assets	Other	29°58'18.984"S 30°54'15.012"E	-	7,062	6,000	87	new
Hambanathi Units	Hambanathi Units	S3058	Yes	Other Assets	Other	29°34'0.001"S 31°7'0.001"E	-	4,237	-	61	new
Umbumbulu	Umbumbulu		Yes	Other Assets	Other	29°58'2.4"S 30°42'7.199"E	-	-	2,000	100	new
eFolweni Business Hive	eFolweni Business Hive		Yes	Other Assets	Other	29°59'44.539"S 30°49'31.753"E	-	-	8,000	96	new
Umlhanga Kiosks	Umlhanga Kiosks		Yes	Other Assets	Other	29°43'31.001"S 31°5'8.998"E	-	-	300	35	new
Beed Sellers Market	Beed Sellers Market		Yes	Other Assets	Other	29°51'28.837"S 31°0'37.061"E	-	-	4,000	28	renewal
Mtshobeni Trader Shelters	Mtshobeni Trader Shelters		Yes	Other Assets	Other	29°59'7.706"S 30°51'46.457"E	-	-	4,000	56	renewal
Pinetown Storage / abluion facility ?	Pinetown Storage / abluion facility ?		Yes	Other Assets	Other	29°48'25.75"S 30°52'6.799"E	-	-	1,500	18	renewal
Umlhanga CBD tradess Storage	Umlhanga CBD tradess Storage		Yes	Other Assets	Other	29°43'31.001"S 31°5'8.998"E	-	-	900	35	renewal
Plant and Equipment - BSTMU	Plant and Equipment - BSTMU		Yes	Other Assets	Other	29°51'36.374"S 31°2'7.166"E	80	66	90	Internal	new
Umlhanga Beach	Umlhanga Beach	S1013	Yes	Other Assets	Other	29°43'24.2"S 31°05'22.1"E	1,000	-	-	35	renewal
Satellite Office for Durban Tourism	Satellite Office for Durban Tourism	CSA2245	Yes	Other Assets	Other	29°51'36.374"S 31°2'7.166"E	-	-	4,000	27	new
Tourism Nodes & Corridors - Umgababa	Tourism Nodes & Corridors - Umgababa	S1012	Yes	Other Assets	Other	30°08'41"S 30°50'01.3"E	9,500	18,000	15,000	98	new
Development of Sales Hall	Development of Sales Hall	S8012	Yes	Other Assets	Other	29°54'45.117"S 30°59'34.854"E	-	4,000	-	32	new
Markets - Plant & Equipment	Markets - Plant & Equipment		Yes	Other Assets	Plant & equipment	29°54'45.117"S 30°59'34.854"E	2,265	1,271	2,000	Internal	new
Plant and Equipment - BSTMU	Plant and Equipment - BSTMU		Yes	Other Assets	Plant & equipment	29°51'36.374"S 31°2'7.166"E	78	66	80	Internal	new
Upgrade of Cold Room Facilities	Upgrade of Cold Room Facilities	S8013	Yes	Other Assets	Other	29°54'45.117"S 30°59'34.854"E	8,600	-	-	32	renewal
Development of Distribution Centre	Development of Distribution Centre	S8016	Yes	Other Assets	Other	29°54'45.117"S 30°59'34.854"E	5,807	9,500	14,000	32	renewal
Development of Ripening Holding Facility	Development of Ripening Holding Facility		Yes	Other Assets	Other	29°54'45.117"S 30°59'34.854"E	-	-	4,000	32	renewal
Brookdale	Brookdale		Yes	Other Assets	Other	29°41'2.375"S 31°0'2.98"E	-	706	-	52	renewal
Verulam	Verulam		Yes	Other Assets	Other	29°38'40.365"S 31°2'50.546"E	-	441	-	58	renewal
Umlazi (Ezimbuzini	Umlazi (Ezimbuzini		Yes	Other Assets	Other	29°57'49.801"S 30°55'58.244"E	-	265	-	76	renewal
Herbellers Market	Herbellers Market	S4025	Yes	Other Assets	Other	29°51'38.066"S 31°0'56.465"E	1,027	-	-	28	renewal
Tongaat Market	Tongaat Market	S4026	Yes	Other Assets	Other	29°34'18.803"S 31°6'56.093"E	948	-	-	61	renewal
English Market upgrade	English Market upgrade		Yes	Other Assets	Other	29°51'23.906"S 31°0'37.55"E	-	-	8,000	28	renewal
Mansel Road upgrade	Mansel Road upgrade		Yes	Other Assets	Other	29°50'57.543"S 31°11'11.762"E	-	-	4,000	26	renewal
Plant and Equipment - Economic Development	Plant and Equipment - Economic Development		Yes	Other Assets	Plant & equipment	20°51'42.0891"S 31°1'20.997"E	290	76	200	Internal	new
Plant and Equipment - DCM/Economic Development & Planning	Plant and Equipment - DCM/Economic Development & Planning		Yes	Other Assets	Plant & equipment	29°50'48.956"S 31°1'29.889"E	50	48	60	Internal	new
Plant and Equipment - ABM - Cabo Manor	Plant and Equipment - ABM - Cabo Manor		Yes	Other Assets	Plant & equipment	29°51'31.822"S 30°58'37.329"E	50	40	60	Internal	new
Plant and Equipment - BSTMU	Plant and Equipment - BSTMU		Yes	Other Assets	Plant & equipment	29°51'36.374"S 31°2'7.166"E	78	68	-	Internal	new

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Municipal Vote/Capital project	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
R thousand			6	3	3	5	220	200	220		
Plant and Equipment-Development Planning	Plant and Equipment-Development Planning		Yes	Other Assets	Plant & equipment	29°51'4.811"S 31°17'27.501"E	220	200	220	Internal	new
HOUSING	HOUSING		Yes								
NEW HOUSING-DOH (INCL Slums Clearance)	NEW HOUSING-DOH (INCL Slums Clearance)		Yes	Infrastructure - Other	using development						
Rectification of RDP Stock 1994-2002	Rectification of RDP Stock 1994-2002	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 58' 58.082", Lat = 29° 41' 20.791"	3,250	15,600	-	51,53	renewal
Brookfarm Rectification	Brookfarm Rectification	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 53' 57.860", Lat = 29° 53' 12.793"	2,000	-	-	65	renewal
Burlington Station (Rectification)	Burlington Station (Rectification)	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 55' 38.985", Lat = 29° 42' 59.648"	2,763	-	-	43,44	renewal
Emaplazini	Emaplazini	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 53' 0.688", Lat = 29° 47' 37.133"	1,800	-	-	21	renewal
Harmony Height Rental (Rectification)	Harmony Height Rental (Rectification)	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 56' 22.312", Lat = 29° 51' 16.622"	3,250	6,200	10,000	21	renewal
Jamaica : Phase 1	Jamaica : Phase 1	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 56' 30.307", Lat = 29° 51' 34.924"	2,925	12,000	-	34	renewal
North and South Booth Road Rectification	North and South Booth Road Rectification	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 55' 51.898", Lat = 29° 46' 30.758"	3,750	16,000	19,000	77,78	renewal
Riverdene Rectification	Riverdene Rectification	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 49' 42.984", Lat = 3° 3' 39.662"	-	10,000	8,900	98	renewal
Lowu rectification	Lowu rectification	H4001	Yes	Infrastructure - Other	using development						renewal
Integrated Residential Development Programme: Phase 1 Plan	Integrated Residential Development Programme: Phase 1 Plan		Yes								
Cornubia Ph 1B(1)	Cornubia Ph 1B(1)	H4001	Yes	Infrastructure - Other	using development	using development, Long = 31° 2' 17.402", Lat = 29° 41' 17.143"	15,253	-	-	102	renewal
Cornubia Ph 1B(2)	Cornubia Ph 1B(2)	H4001	Yes	Infrastructure - Other	using development	using development, Long = 31° 2' 18.355", Lat = 29° 41' 32.038"	15,253	-	-	102	renewal
Cornubia Ph 1B(3)	Cornubia Ph 1B(3)	H4001	Yes	Infrastructure - Other	using development	using development, Long = 31° 2' 19.956", Lat = 29° 41' 13.484"	15,254	10,100	100	102	renewal
Integrated Residential Development Programme: Phase 2 Top	Integrated Residential Development Programme: Phase 2 Top		Yes								
Cornubia Ph 1B(1)	Cornubia Ph 1B(1)	H4001	Yes	Infrastructure - Other	using development	using development, Long = 31° 2' 17.402", Lat = 29° 41' 17.143"	26,896	-	-	102	renewal
Cornubia Ph 1B(2)	Cornubia Ph 1B(2)	H4001	Yes	Infrastructure - Other	using development	using development, Long = 31° 2' 18.355", Lat = 29° 41' 32.038"	26,897	-	-	102	renewal
Cornubia Ph 1B(3)	Cornubia Ph 1B(3)	H4001	Yes	Infrastructure - Other	using development	using development, Long = 31° 2' 19.956", Lat = 29° 41' 13.484"	26,897	-	-	102	renewal
Cornubia Phase 2	Cornubia Phase 2	H4001	Yes	Infrastructure - Other	using development	using development, Long = 31° 3' 33.583", Lat = 29° 41' 18.167"	-	125,000	128,000	102	renewal
Informal Settlement Upgrading	Informal Settlement Upgrading		Yes								
Amaofu Cuba	Amaofu Cuba	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 59' 47.514", Lat = 29° 40' 34.179"	13,500	12,434	13,200	53	renewal
Burlington Greenfields - Extension	Burlington Greenfields - Extension	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 53' 23.254", Lat = 29° 53' 34.832"	-	16,000	18,000	65	renewal
Cato Crest Insitu Upgrade	Cato Crest Insitu Upgrade	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 58' 32.312", Lat = 29° 51' 10.294"	11,850	-	-	30, 101	renewal
Craighban	Craighban	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 44' 49.703", Lat = 30° 11' 41.676"	-	12,000	16,000	99	renewal
Dodza	Dodza	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 50' 1.962", Lat = 29° 59' 27.386"	-	15,000	16,500	95	renewal
Ekwandeni Phase 1	Ekwandeni Phase 1	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 38' 52.630", Lat = 29° 50' 15.607"	5,840	18,000	21,000	7,91	renewal
Emapeleni	Emapeleni	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 54' 20.639", Lat = 29° 47' 11.719"	12,475	16,700	21,000	22	renewal
Emaphephethweni	Emaphephethweni	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 47' 42.621", Lat = 29° 37' 20.695"	-	18,000	24,000	2	renewal
Eletuleni Ph 1	Eletuleni Ph 1	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 57' 21.701", Lat = 29° 40' 16.197"	14,415	-	-	53,66	renewal
Folweni	Folweni	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 49' 33.646", Lat = 29° 58' 41.768"	8,400	-	-	95,96	renewal
Ezimbokweni	Ezimbokweni	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 53' 6.856", Lat = 30° 0' 54.254"	12,360	-	-	93	renewal
Isandivana Umlazi Ward B10 (Unit F, G & H)	Isandivana Umlazi Ward B10 (Unit F, G & H)	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 52' 44.784", Lat = 29° 56' 56.062"	120	300	300	77	renewal
Kennedy Road	Kennedy Road	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 58' 47.059", Lat = 29° 48' 41.228"	4,520	14,500	21,000	25	renewal
Kingsburg West	Kingsburg West	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 50' 46.492", Lat = 30° 4' 26.721"	12,000	-	-	98	renewal
Klaarwater Station	Klaarwater Station	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 51' 41.636", Lat = 30° 4' 26.721"	-	17,500	18,000	16,17	renewal
Klaarwater	Klaarwater	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 51' 27.227", Lat = 29° 51' 35.479"	-	11,100	13,000	16,17	renewal
Kloof Extension 15 & 21 Phase 3	Kloof Extension 15 & 21 Phase 3	H4001	Yes	Infrastructure - Other	using development	using development, Long = 30° 53' 20.390", Lat = 29° 46' 38.803"	-	13,400	7,000	15,21	renewal

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
KwaMakhutha Wire-Wall	KwaMakhutha Wire-Wall	H4001	Yes	Infrastructure - Other	using development	Long = 30° 51' 30.028", Lat = 30° 1' 56.476"	15,000	15,000	15,000	16,17	renewal
Lamontville Ministerial	Lamontville Ministerial	H4001	Yes	Infrastructure - Other	using development	Long = 30° 56' 4.042", Lat = 29° 56' 28.569"	14,400	-	-	74	renewal
Matatiana Rectification	Matatiana Rectification	H4001	Yes	Infrastructure - Other	using development	Long = 30° 56' 59.384", Lat = 29° 44' 26.477"	7,440	4,019	-	45	renewal
Mini Town Phase 2	Mini Town Phase 2	H4001	Yes	Infrastructure - Other	using development	Long = 30° 37' 50.085", Lat = 29° 47' 52.386"	-	2,000	4,000	6	renewal
Mokweni Housing Project	Mokweni Housing Project	H4001	Yes	Infrastructure - Other	using development	Long = 30° 52' 53.965", Lat = 29° 44' 58.939"	-	6,000	10,000	9	renewal
Mona Sunhills	Mona Sunhills	H4001	Yes	Infrastructure - Other	using development	Long = 30° 55' 38.985", Lat = 29° 42' 59.648"	13,710	2,465	7,900	61,62	renewal
Mount Moriah Phase 2, 3 & 4	Mount Moriah Phase 2, 3 & 4	H4001	Yes	Infrastructure - Other	using development	Long = 31° 1' 13.466", Lat = 29° 44' 17.170"	100	120	240	15	renewal
Mpola Ph 3	Mpola Ph 3	H4001	Yes	Infrastructure - Other	using development	Long = 30° 48' 40.855", Lat = 29° 51' 27.797"	-	5,100	11,000	15	renewal
Mpumalanga Unit G	Mpumalanga Unit G	H4001	Yes	Infrastructure - Other	using development	Long = 30° 38' 6.715", Lat = 29° 48' 59.809"	5,030	-	-	6	renewal
Mpumalanga Extension Phase 2	Mpumalanga Extension Phase 2	H4001	Yes	Infrastructure - Other	using development	Long = 30° 38' 30.270", Lat = 29° 47' 37.774"	4,000	-	-	91	renewal
Njobokazi - Miantengvo	Njobokazi - Miantengvo	H4001	Yes	Infrastructure - Other	using development	Long = 30° 38' 38.40.872", Lat = 29° 52' 35.694"	-	16,500	17,000	7	renewal
Ntuzuma C Phase 1	Ntuzuma C Phase 1	H4001	Yes	Infrastructure - Other	using development	Long = 30° 56' 20.796", Lat = 29° 44' 13.795"	-	96	96	42	renewal
Ntuzuma C Phase 2	Ntuzuma C Phase 2	H4001	Yes	Infrastructure - Other	using development	Long = 30° 56' 23.688", Lat = 29° 44' 34.464"	-	2,000	6,000	38,45	renewal
Ntuzuma D Phase 2 & 3	Ntuzuma D Phase 2 & 3	H4001	Yes	Infrastructure - Other	using development	Long = 30° 55' 33.418", Lat = 29° 44' 5.242"	21,150	-	-	38,43	renewal
Ntuzuma G Infill	Ntuzuma G Infill	H4001	Yes	Infrastructure - Other	using development	Long = 30° 57' 8.154", Lat = 29° 43' 8.314"	-	552	7,000	42,55	renewal
Oakford Priory	Oakford Priory	H4001	Yes	Infrastructure - Other	using development	Long = 30° 59' 51.609", Lat = 29° 36' 19.132"	20,450	3,200	4,800	59	renewal
Qinsaleni Manyiswa	Qinsaleni Manyiswa	H4001	Yes	Infrastructure - Other	using development	Long = 30° 45' 26.207", Lat = 29° 40' 29.765"	-	18,000	23,000	8,103,2	renewal
Redcliffe Phase 1	Redcliffe Phase 1	H4001	Yes	Infrastructure - Other	using development	Long = 31° 1' 54.981", Lat = 29° 37' 28.628"	-	7,000	-	59,60	renewal
Richmond Farm A and B	Richmond Farm A and B	H4001	Yes	Infrastructure - Other	using development	Long = 30° 56' 50.161", Lat = 29° 49' 48.687"	-	4,500	9,000	38,45,41	renewal
Sandton Phase 2	Sandton Phase 2	H4001	Yes	Infrastructure - Other	using development	Long = 30° 46' 48.628", Lat = 29° 47' 33.882"	-	6,500	8,900	12,14	renewal
Sandton Phase 3	Sandton Phase 3	H4001	Yes	Infrastructure - Other	using development	Long = 30° 46' 16.197", Lat = 29° 51' 1.399"	13,600	7,174	14,500	12	renewal
Thambo Plaza	Thambo Plaza	H4001	Yes	Infrastructure - Other	using development	Long = 30° 57' 56.950", Lat = 29° 41' 47.010"	4,800	-	-	55,57	renewal
Trenance Park Phase 2B	Trenance Park Phase 2B	H4002	Yes	Infrastructure - Other	using development	Long = 31° 0' 21.880", Lat = 29° 39' 5.232"	8,000	-	-	60	renewal
Tshelimiyama Ph 4	Tshelimiyama Ph 4	H4001	Yes	Infrastructure - Other	using development	Long = 30° 47' 44.240", Lat = 29° 50' 4.322"	8,985	12,300	15,600	15	renewal
Umbhaya Housing Project : Phase 1	Umbhaya Housing Project : Phase 1	H4001	Yes	Infrastructure - Other	using development	Long = 31° 5' 19.687", Lat = 29° 34' 25.920"	12,560	-	-	61	renewal
Umlazi Infill Phase 1 Part 4	Umlazi Infill Phase 1 Part 4	H4001	Yes	Infrastructure - Other	using development	Long = 30° 53' 16.078", Lat = 29° 58' 0.326"	42,345	-	-	80,81,82,83,84,85	renewal
Umlazi Infill Phase 1 Part 5	Umlazi Infill Phase 1 Part 5	H4001	Yes	Infrastructure - Other	using development	Long = 30° 53' 16.078", Lat = 29° 58' 0.326"	2,990	-	-	80,81,82,83,84,85	renewal
Umlazi Infill Project, Phase 2	Umlazi Infill Project, Phase 2	H4001	Yes	Infrastructure - Other	using development	Long = 30° 53' 40.871", Lat = 29° 59' 59.361"	1,725	6,000	5,700	89,99	renewal
Umnini Zone 3	Umnini Zone 3	H4001	Yes	Infrastructure - Other	using development	Long = 30° 49' 14.177", Lat = 30° 9' 14.193"	-	10,000	-	89,99	renewal
Welbedaght East	Welbedaght East	H4001	Yes	Infrastructure - Other	using development	Long = 30° 51' 16.740", Lat = 29° 59' 48.065"	8,010	-	-	72,77,84	renewal
Woody Glen Phase 1	Woody Glen Phase 1	H4001	Yes	Infrastructure - Other	using development	Long = 30° 37' 5.290" E, Lat = 29° 49' 32.441"	12,290	16,000	19,000	91	renewal
Emergency Housing Assistance (current commitments)	Emergency Housing Assistance (current commitments)		Yes	Infrastructure - Other	using development						
Fire Damage	Fire Damage	H4001	Yes	Infrastructure - Other	using development	Various	10,530	5,000	5,000	City wide	renewal
Northern Storm	Northern Storm	H4001	Yes	Infrastructure - Other	using development	Various	21,000	10,000	10,000	61,62,30,43,41,4	renewal
Southern Storm	Southern Storm	H4001	Yes	Infrastructure - Other	using development	Various	21,000	-	-	17,80,98,85,86,99	renewal
Western Storm	Western Storm	H4001	Yes	Infrastructure - Other	using development	Various	21,000	-	-	3-23,65,72,91,92	renewal
Inanda Dam	Inanda Dam	H4001	Yes	Infrastructure - Other	using development	-29.854502;30.960644	10,750	1,500	17,000	3	renewal
Rural Housing: Communal Land Rights	Rural Housing: Communal Land Rights		Yes	Infrastructure - Other	using development						

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Municipal Vote/Capital project	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
R thousand			6	3	3	5					
Amahlongwa Rural Housing Project	Amahlongwa Rural Housing Project	H4001	Yes	Infrastructure - Other	using development	30° 43' 29.400", Lat = 30° 12' 55.460"	-	10,000	15,000	99	renewal
Emalangen Phase 2	Emalangen Phase 2	H4001	Yes	Infrastructure - Other	using development	30° 39' 21.182", Lat = 29° 49' 14.038"	14,190	-	-	6,9	renewal
Inanda Mission Reserve(Mqhawe)	Inanda Mission Reserve(Mqhawe)	H4001	Yes	Infrastructure - Other	using development	30° 53' 46.467", Lat = 29° 41' 15.806"	-	18,000	24,000	2,3,44,56,43,55	renewal
KwaXimba Ph 1	KwaXimba Ph 1	H4001	Yes	Infrastructure - Other	using development	30° 38' 6.251", Lat = 29° 39' 56.389"	21,500	-	-	1	renewal
Ngcolosi Rural	Ngcolosi Rural	H4001	Yes	Infrastructure - Other	using development	30° 50' 16.790", Lat = 29° 41' 52.996"	-	18,000	20,000	2,8	renewal
Nsimbini Rural	Nsimbini Rural	H4001	Yes	Infrastructure - Other	using development	30° 57' 15.410", Lat = 29° 51' 16.942"	-	14,500	15,000	94,95	renewal
Sobonakhona Phase 1	Sobonakhona Phase 1	H4001	Yes	Infrastructure - Other	using development	30° 47' 42.555", Lat = 30° 1' 9.365"	32,497	1,118	26,000	96,98	renewal
Kwalinda (12)	Kwalinda (12)	H4001	Yes	Infrastructure - Other	using development	30° 45' 59.317", Lat = 29° 50' 30.789"	-	5,000	8,000	12	renewal
Umnini Rural Housing Project zone 2	Umnini Rural Housing Project zone 2	H4002	Yes	Infrastructure - Other	using development	30° 49' 14.177", Lat = 30° 9' 14.193"	8,600	-	-	98,99	renewal
Vumengazi/Ngovameni Rural	Vumengazi/Ngovameni Rural	H4001	Yes	Infrastructure - Other	using development	30° 48' 22.507", Lat = 29° 55' 53.893"	-	6,972	15,000	84100	renewal
Hambanathi 3A & 3B Rectification	Hambanathi 3A & 3B Rectification	H4001	Yes	Infrastructure - Other	using development	31° 7' 7.749", Lat = 29° 33' 27.678"	-	5,450	5,450	62	renewal
KwaMgaga Rectification	KwaMgaga Rectification	H4001	Yes	Infrastructure - Other	using development	30° 51' 10.323", Lat = 29° 57' 18.290"	-	14,000	16,000	77,78	renewal
Planning	Planning		Yes	Infrastructure - Other	using development						
2.4 Informal Settlement Upgrading	2.4 Informal Settlement Upgrading		Yes	Infrastructure - Other	using development						
Burlington Greenfield Extension	Burlington Greenfield Extension	H4001	Yes	Infrastructure - Other	using development	30° 53' 23.254", Lat = 29° 53' 34.832"	800	-	-	51,53	renewal
Ekwandeni Phase 1	Ekwandeni Phase 1	H4001	Yes	Infrastructure - Other	using development	30° 38' 52.630", Lat = 29° 50' 15.807"	200	-	-	65	renewal
Kloof Extension 15 & 21 Phase 3	Kloof Extension 15 & 21 Phase 3	H4001	Yes	Infrastructure - Other	using development	30° 53' 20.390", Lat = 29° 46' 38.803"	200	-	-	7,91	renewal
Mamba Housing Project	Mamba Housing Project	H4001	Yes	Infrastructure - Other	using development	29° 41' 47.010", Lat = 30° 57' 56.950"	-	-	-	15,21	renewal
Molweni Housing Project	Molweni Housing Project	H4001	Yes	Infrastructure - Other	using development	30° 52' 56.144", Lat = 29° 44' 8.324"	300	-	-	9	renewal
Oakford Priority	Oakford Priority	H4001	Yes	Infrastructure - Other	using development	30° 59' 51.609", Lat = 29° 36' 19.132"	300	-	-	59	renewal
Redcliffe Housing Project	Redcliffe Housing Project	H4001	Yes	Infrastructure - Other	using development	31° 1' 27.118", Lat = 29° 38' 5.855"	1,000	-	-	59,60	renewal
Sunhills	Sunhills	H4001	Yes	Infrastructure - Other	using development	31° 6' 19.074", Lat = 29° 33' 24.275"	500	-	-	61,62	renewal
Tshelimiyama Phase 4 Housing Project	Tshelimiyama Phase 4 Housing Project	H4001	Yes	Infrastructure - Other	using development	30° 47' 44.240", Lat = 29° 50' 4.322"	200	-	-	15	renewal
Umbhayi Housing Project : Phase 1	Umbhayi Housing Project : Phase 1	H4001	Yes	Infrastructure - Other	using development	31° 5' 19.687", Lat = 29° 34' 25.920"	500	-	-	61	renewal
4.2 Rural Housing: Communal Land Rights	4.2 Rural Housing: Communal Land Rights		Yes	Infrastructure - Other	using development						
Dodoza	Dodoza	H4001	Yes	Infrastructure - Other	using development	30° 50' 1.962", Lat = 29° 59' 27.386"	500	-	-	95	renewal
Embo	Embo	H4001	Yes	Infrastructure - Other	using development	30° 47' 8.160", Lat = 29° 44' 19.082"	800	-	-	8	renewal
Vumengazi	Vumengazi	H4001	Yes	Infrastructure - Other	using development	30° 48' 32.020", Lat = 29° 44' 5.293"	1,000	-	-	84100	renewal
Zwelibomvu/Isimahlia RHP	Zwelibomvu/Isimahlia RHP	H4001	Yes	Infrastructure - Other	using development	30° 43' 14.656", Lat = 29° 53' 11.631"	450	-	-	100	renewal
Zwelibomvu/Vumazonke RHP	Zwelibomvu/Vumazonke RHP	H4001	Yes	Infrastructure - Other	using development	30° 43' 14.656", Lat = 29° 53' 11.631"	450	-	-	100	renewal
Qoniselani Amanyuswa	Qoniselani Amanyuswa	H4001	Yes	Infrastructure - Other	using development	30° 45' 26.207", Lat = 29° 40' 29.763"	800	-	-	2,8,103	renewal
Land Acquisitions	Land Acquisitions		Yes	Infrastructure - Other	using development						
Salem	Salem	H4001	Yes	Infrastructure - Other	using development	30° 44' 13.738", Lat = 29° 51' 6.828"	-	1,000	-	7	renewal
Enaphaleni-Clermont	Enaphaleni-Clermont	H4001	Yes	Infrastructure - Other	using development	30° 54' 20.639", Lat = 29° 47' 11.719"	-	2,500	-	22	renewal
Aberfoyle	Aberfoyle	H4001	Yes	Infrastructure - Other	using development	31° 6' 2.561", Lat = 29° 33' 53.785"	-	2,000	-	60	renewal
Greylands Phase 2 - additional	Greylands Phase 2 - additional	H4002	Yes	Infrastructure - Other	using development	31° 8' 37.471", Lat = 29° 33' 1.141"	-	3,000	-	62	renewal
Cornubia North - additional	Cornubia North - additional	H4003	Yes	Infrastructure - Other	using development	31° 4' 55.986", Lat = 29° 40' 38.078"	-	10,000	-	102	renewal
Mpumalanga Ext - additional	Mpumalanga Ext - additional	H4004	Yes	Infrastructure - Other	using development	30° 38' 30.270", Lat = 29° 47' 37.774"	-	2,000	-	6	renewal
Amanzimtoti Mission Reserve - additional	Amanzimtoti Mission Reserve - additional	H4005	Yes	Infrastructure - Other	using development	30° 48' 49.721", Lat = 30° 2' 9.339"	-	1,000	-	97	renewal

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							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Kwa Mashu J and K - additional	Kwa Mashu J and K - additional	H4006	Yes	Infrastructure - Other	busing development	Long = 30° 57' 38.270", Lat = 29° 45' 3.774"	3,000	3,000	-	41	renewal
Luganda - additional	Luganda - additional	H4007	Yes	Infrastructure - Other	busing development	Long = 30° 48' 0.225", Lat = 29° 53' 15.322"	5,500	5,500	-	13	renewal
Shongweni South 1	Shongweni South 1	H4008	Yes	Infrastructure - Other	busing development	Long = 30° 44' 28.581", Lat = 29° 49' 30.154"	-	-	10,000	7	renewal
Shongweni South 2	Shongweni South 2	H4009	Yes	Infrastructure - Other	busing development	Long = 30° 44' 35.687", Lat = 29° 50' 31.175"	-	-	7,000	7	renewal
Red Cliff Valleyview	Red Cliff Valleyview	H4010	Yes	Infrastructure - Other	busing development	Long = 31° 0' 43.117", Lat = 29° 38' 27.863"	-	-	3,000	59,60	renewal
Nishongweni Phase 2	Nishongweni Phase 2	H4011	Yes	Infrastructure - Other	busing development	Long = 30° 41' 21.720", Lat = 29° 50' 11.382"	-	-	300	7	renewal
Molweni Phase 2	Molweni Phase 2	H4012	Yes	Infrastructure - Other	busing development	Long = 30° 52' 31.199", Lat = 29° 44' 47.448"	-	-	300	9	renewal
Lindokuhle	Lindokuhle	H4012	Yes	Infrastructure - Other	busing development	Long = 31° 7' 34.787", Lat = 29° 32' 21.427"	-	-	8,000	62	renewal
Housing Infrastructure	Housing Infrastructure		Yes	Infrastructure - Other	using development						
Amacoti Cuba (Phase 1 & 4)	Amacoti Cuba (Phase 1 & 4)	P5009	Yes	Infrastructure - Other	busing development	Long = 30° 59' 47.514", Lat = 29° 40' 34.179"	4,000	-	-	53	renewal
Belverde Extension	Belverde Extension	P5149	Yes	Infrastructure - Other	busing development	Long = 31° 5' 4.088", Lat = 29° 34' 16.413"	500	500	-	61	renewal
Burlington Greenfields - Extension	Burlington Greenfields - Extension	P5256	Yes	Infrastructure - Other	busing development	Long = 30° 53' 23.254", Lat = 29° 53' 34.832"	10,000	-	-	65	renewal
Cato Crest Insitu Upgrade	Cato Crest Insitu Upgrade	P5101	Yes	Infrastructure - Other	busing development	Long = 30° 58' 32.312", Lat = 29° 51' 10.294"	2,950	10,000	5,000	101,30	renewal
Craigeburn	Craigeburn		Yes	Infrastructure - Other	busing development	Long = 30° 44' 49.703", Lat = 30° 11' 41.676"	15,000	-	-	99	renewal
Ekwandeni Ph1	Ekwandeni Ph1		Yes	Infrastructure - Other	busing development	Long = 30° 38' 52.630", Lat = 29° 50' 15.801"	10,700	9,300	-	7,91	renewal
Emapheleni Phase 2 Lot 3548	Emapheleni Phase 2 Lot 3548	P5155	Yes	Infrastructure - Other	busing development	Long = 30° 54' 20.639", Lat = 29° 47' 11.719"	-	-	17,000	22	renewal
Etafuleni Ph 1A	Etafuleni Ph 1A	P5105	Yes	Infrastructure - Other	busing development	Long = 30° 57' 21.701", Lat = 29° 40' 16.197"	17,000	22,500	-	56,53	renewal
Etafuleni Ph 1B	Etafuleni Ph 1B		Yes	Infrastructure - Other	busing development	Long = 30° 57' 21.701", Lat = 29° 40' 16.197"	10,000	30,000	20,000	56,53	renewal
Ezimbokodweni (Emplangweni)	Ezimbokodweni (Emplangweni)	P5086	Yes	Infrastructure - Other	busing development	Long = 30° 53' 6.856", Lat = 30° 0' 54.254"	10,000	-	-	93	renewal
Kennedy Road	Kennedy Road		Yes	Infrastructure - Other	busing development	Long = 30° 58' 47.059", Lat = 29° 48' 41.228"	15,000	-	-	25	renewal
Kloof extension 15 & 21 (KwaBhontshishi)	Kloof extension 15 & 21 (KwaBhontshishi)	P5133	Yes	Infrastructure - Other	busing development	Long = 30° 53' 20.390", Lat = 29° 46' 38.803"	12,000	15,000	13,000	19	renewal
Lamontville Informal settlement	Lamontville Informal settlement	P5216	Yes	Infrastructure - Other	busing development	Long = 30° 56' 19.799", Lat = 29° 56' 36.194"	46,000	31,000	-	74,75	renewal
Mona Sunhill	Mona Sunhill	P5117	Yes	Infrastructure - Other	busing development	Long = 31° 6' 19.074", Lat = 29° 33' 24.275"	2,000	32,500	40,500	62	renewal
Nkanku Road	Nkanku Road		Yes	Infrastructure - Other	busing development	Long = 30° 55' 19.844", Lat = 29° 59' 17.555"	10,000	-	-	90	renewal
Ntuzuma D Ph 2&3 (Stage 2)	Ntuzuma D Ph 2&3 (Stage 2)	P5168	Yes	Infrastructure - Other	busing development	Long = 30° 55' 33.418", Lat = 29° 44' 5.242"	44,000	32,000	-	43	renewal
Ntuzuma G Infill & G Triangle	Ntuzuma G Infill & G Triangle	P5170	Yes	Infrastructure - Other	busing development	Long = 30° 57' 8.154", Lat = 29° 43' 8.314"	2,000	2,000	-	55	renewal
Oakford Ph.	Oakford Ph.	P5121	Yes	Infrastructure - Other	busing development	Long = 30° 59' 51.609", Lat = 29° 36' 19.132"	49,000	52,000	-	59	renewal
Redcliffe	Redcliffe	P5172	Yes	Infrastructure - Other	busing development	Long = 31° 1' 6.981" E, Lat = 29° 37' 49.628"	-	-	15,000	59	renewal
Roseneath Gardens	Roseneath Gardens		Yes	Infrastructure - Other	busing development	Long = 30° 44' 39.678", Lat = 30° 11' 36.861"	3,000	-	-	99	renewal
Tshelimiyama Ph 4	Tshelimiyama Ph 4	P5077	Yes	Infrastructure - Other	busing development	Long = 30° 47' 44.240", Lat = 29° 50' 4.322"	-	19,000	30,000	15	renewal
Umhlayi	Umhlayi	P5128	Yes	Infrastructure - Other	busing development	Long = 31° 5' 19.687", Lat = 29° 34' 25.920"	12,000	42,000	40,000	61	renewal
Umlazi B10 (GX1,F3,F9) Ph2	Umlazi B10 (GX1,F3,F9) Ph2	P5129	Yes	Infrastructure - Other	busing development	Long = 30° 52' 51.308", Lat = 29° 56' 55.108"	2,950	-	-	79	renewal
Umlazi B10 (GX7/8) Design fees (CX3, GX20, WX	Umlazi B10 (GX7/8) Design fees (CX3, GX20, WX	P5129	Yes	Infrastructure - Other	busing development	Long = 30° 53' 3.775", Lat = 29° 57' 17.141"	6,000	-	-	79	renewal
Umlazi B10 (WX2) Ph3	Umlazi B10 (WX2) Ph3	P5129	Yes	Infrastructure - Other	busing development	Long = 30° 53' 5.546", Lat = 29° 57' 23.764"	13,600	-	-	79	renewal
Umlazi Infill - BX4	Umlazi Infill - BX4		Yes	Infrastructure - Other	busing development	Long = 30° 54' 16.457", Lat = 29° 57' 51.594"	7,300	-	-	88	renewal
Umlazi Infill - CX1	Umlazi Infill - CX1		Yes	Infrastructure - Other	busing development	Long = 30° 54' 4.987", Lat = 29° 56' 52.538"	2,400	9,600	3,000	81	renewal
Umlazi Infill - EX1	Umlazi Infill - EX1		Yes	Infrastructure - Other	busing development	Long = 30° 54' 12.538", Lat = 29° 57' 9.594"	3,800	12,000	-	80	renewal
Umlazi Infill - FX3	Umlazi Infill - FX3		Yes	Infrastructure - Other	busing development	Long = 30° 53' 33.768", Lat = 29° 57' 3.482"	8,410	4,000	-	81	renewal
Umlazi Infill - HX17	Umlazi Infill - HX17		Yes	Infrastructure - Other	busing development	Long = 30° 52' 26.566", Lat = 29° 57' 5.395"	5,000	13,600	-	82	renewal

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Umlazi Infill - KX1	Umlazi Infill - KX1	P5247	Yes	Infrastructure - Other	using development	30° 50' 53.281", Lat = 29° 57' 40.659"	5,000	6,000	-	78	renewal
Umlazi Infill - M8.9.10	Umlazi Infill - M8.9.10		Yes	Infrastructure - Other	using development	30° 52' 16.617", Lat = 29° 58' 28.610"	6,300	1,000	-	83	renewal
Umlazi Infill - P8	Umlazi Infill - P8		Yes	Infrastructure - Other	using development	30° 53' 24.094", Lat = 29° 58' 24.032"	4,150	-	-	85	renewal
Umlazi Infill - PMH	Umlazi Infill - PMH		Yes	Infrastructure - Other	using development	30° 52' 50.818", Lat = 29° 58' 31.742"	10,000	7,000	-	85	renewal
Umlazi Infill - WX1	Umlazi Infill - WX1		Yes	Infrastructure - Other	using development	30° 52' 37.022", Lat = 29° 57' 27.651"	7,400	-	-	82	renewal
Umlazi Infill (GX5)	Umlazi Infill (GX5)		Yes	Infrastructure - Other	using development	30° 52' 46.902", Lat = 29° 58' 42.570"	7,500	-	-	79	renewal
Umlazi Infill - CX3	Umlazi Infill - CX3		Yes	Infrastructure - Other	using development	30° 53' 59.950", Lat = 29° 56' 46.674"	7,500	8,500	-	79	renewal
Umlazi Infill - LX2	Umlazi Infill - LX2		Yes	Infrastructure - Other	using development	30° 51' 42.168", Lat = 29° 58' 4.225"	1,150	-	-	79	renewal
Zamani 2B	Zamani 2B		Yes	Infrastructure - Other	using development	30° 38' 23.657", Lat = 29° 49' 22.546"	23,000	25,000	-	91	renewal
Umlazi Infill Part 2 Phase 1 Unit H (HX14)	Umlazi Infill Part 2 Phase 1 Unit H (HX14)		Yes	Infrastructure - Other	using development	30° 53' 40.871", Lat = 29° 58' 59.361"	-	-	14,000	83,87	renewal
Umlazi Infill Part 2 Phase 1 Unit Q(Q8-Q10)	Umlazi Infill Part 2 Phase 1 Unit Q(Q8-Q10)		Yes	Infrastructure - Other	using development	30° 53' 40.871", Lat = 29° 58' 59.361"	-	-	16,000	77,78,80,85,86,88	renewal
Umlazi Infill Part 5 Ph1 Unit (V8) / Umlazi Glebe	Umlazi Infill Part 5 Ph1 Unit (V8) / Umlazi Glebe		Yes	Infrastructure - Other	using development	30° 55' 42.321", Lat = 29° 58' 0.468"	-	-	6,800	77,78,80,85,86,88	renewal
Umlazi Infill - Part 4 - HX2	Umlazi Infill - Part 4 - HX2		Yes	Infrastructure - Other	using development	30° 52' 29.435", Lat = 29° 59' 59.102"	-	-	24,000	80,81,87	renewal
Mini Town phase 2	Mini Town phase 2		Yes	Infrastructure - Other	using development	30° 37' 50.085", Lat = 29° 47' 52.366"	-	-	30,000	98,99	renewal
Amaoti Cuba Phase 2	Amaoti Cuba Phase 2		Yes	Infrastructure - Other	using development	30° 59' 47.514", Lat = 29° 40' 34.779"	-	-	20,000	53	renewal
Ntuzuma G Infill & G Triangle - Contractor	Ntuzuma G Infill & G Triangle - Contractor		Yes	Infrastructure - Other	using development	30° 57' 8.154", Lat = 29° 43' 8.314"	-	-	15,000	65	renewal
Burlington Greenfields - Extension Ph2	Burlington Greenfields - Extension Ph2		Yes	Infrastructure - Other	using development	30° 53' 23.254", Lat = 29° 53' 34.832"	-	-	12,000	55	renewal
Eletuleni 1da	Eletuleni 1da		Yes	Infrastructure - Other	using development	30° 57' 21.701", Lat = 29° 40' 16.197"	-	-	21,000	56,53	renewal
Sandton Ph 3 area 4	Sandton Ph 3 area 4		Yes	Infrastructure - Other	using development	30° 46' 6.619", Lat = 29° 50' 27.390"	-	-	15,000	12	renewal
Eletuleni 1db	Eletuleni 1db		Yes	Infrastructure - Other	using development	30° 57' 21.701", Lat = 29° 40' 16.197"	-	-	8,600	56,53	renewal
Cornubia Ph 2	Cornubia Ph 2		Yes	Infrastructure - Other	using development	31° 3' 33.583", Lat = 29° 41' 18.167"	-	-	30,000	58,102	renewal
Strategic Land Acquisition & High Intensity	Strategic Land Acquisition & High Intensity Corridor Integration		Yes	Infrastructure - Other	using development	Various	20,000	20,000	-	-	renewal
Community residential units (CRU) Cont	Community residential units (CRU) Construction and upgrade		Yes	Infrastructure - Other	using development						
Umlazi T	Umlazi T	H7007	Yes	Infrastructure - Other	using development	30° 54' 27.251", Lat = 29° 58' 36.576"	10,000	10,000	10,000	89	renewal
Kranskloof	Kranskloof	H7008	Yes	Infrastructure - Other	using development	30° 54' 11.31", Lat = 29° 46' 43.301"	10,000	5,000	5,000	20	renewal
Umlazi Glebelands	Umlazi Glebelands	H7002	Yes	Infrastructure - Other	using development	30° 56' 14.642", Lat = 29° 57' 44.599"	10,000	5,000	5,000	76	renewal
SJ Smith	SJ Smith	H7003	Yes	Infrastructure - Other	using development	30° 56' 59.257", Lat = 29° 58' 56.000"	10,000	5,000	5,000	75	renewal
KwaMashu	KwaMashu	H7001	Yes	Infrastructure - Other	using development	30° 59' 50.901", Lat = 29° 44' 36.268"	20,000	10,000	10,000	39,40	renewal
Dallon	Dallon	H7005	Yes	Infrastructure - Other	using development	31° 0' 16.855", Lat = 29° 51' 56.275"	8,000	5,000	5,000	32	renewal
Klaanwater	Klaanwater	H7006	Yes	Infrastructure - Other	using development	30° 49' 58.732", Lat = 29° 52' 57.481"	8,000	5,000	5,000	17	renewal
Jacobs	Jacobs	H7004	Yes	Infrastructure - Other	using development	30° 58' 42.707", Lat = 29° 55' 41.406"	8,000	5,000	5,000	75	renewal
KwaMakhuha	KwaMakhuha	H7009	Yes	Infrastructure - Other	using development	30° 51' 31.524", Lat = 30° 1' 55.804"	8,000	5,000	5,000	94	renewal
Thokoza	Thokoza	H7010	Yes	Infrastructure - Other	using development	31° 0' 54.656", Lat = 29° 51' 0.057"	8,000	5,000	5,000	31	renewal
Interim Services	Interim Services		Yes	Infrastructure - Other	using development						New
Zambia	Zambia		Yes	Infrastructure - Other	using development	30° 58' 16.361", Lat = 29° 41' 34.195"	3,000	-	-	57	New
Zimbabwe	Zimbabwe		Yes	Infrastructure - Other	using development	30° 58' 36.371", Lat = 29° 41' 29.682"	6,800	-	-	53/57	New
Amanothi-Lusaka	Amanothi-Lusaka		Yes	Infrastructure - Other	using development	30° 59' 28.097", Lat = 29° 40' 44.654"	8,500	-	-	53	New

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							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
R thousand			6	3	3	5					
Africa	Africa		Yes	Infrastructure - Other	busing development	Long = 30° 56' 49.801", Lat = 29° 42' 1.600"	7,700	-	-	55	New
Anamwoti-Namibia	Anamwoti-Namibia		Yes	Infrastructure - Other	busing development	Long = 30° 59' 8.145", Lat = 29° 40' 50.496"	-	11,300	-	56	New
Sitarani	Sitarani		Yes	Infrastructure - Other	busing development	Long = 31° 6' 16.962", Lat = 29° 33' 14.625"	4,200	-	-	61	New
Anamwoti-Moscow	Anamwoti-Moscow		Yes	Infrastructure - Other	busing development	Long = 30° 59' 46.014", Lat = 29° 40' 4.567"	-	12,300	-	59	New
Manyaleni	Manyaleni		Yes	Infrastructure - Other	busing development	Long = 30° 54' 46.466", Lat = 29° 55' 38.402"	1,500	-	-	69	New
Pumphouse	Pumphouse		Yes	Infrastructure - Other	busing development	Long = 30° 51' 18.098", Lat = 29° 54' 2.749"	2,200	-	-	72	New
Umlazi J4	Umlazi J4		Yes	Infrastructure - Other	busing development	Long = 30° 51' 44.447", Lat = 29° 56' 54.437"	5,300	-	-	77	New
Umlazi GX6	Umlazi GX6		Yes	Infrastructure - Other	busing development	Long = 30° 53' 12.912", Lat = 29° 56' 41.663"	1,400	-	-	79	New
Umlazi E2 (Egoli)	Umlazi E2 (Egoli)		Yes	Infrastructure - Other	busing development	Long = 30° 54' 51.987", Lat = 29° 57' 0.245"	3,000	-	-	80	New
V2V3V4	V2V3V4		Yes	Infrastructure - Other	busing development	Long = 30° 55' 22.455", Lat = 29° 57' 7.026"	3,600	-	-	80	New
Umlazi N 4	Umlazi N 4		Yes	Infrastructure - Other	busing development	Long = 30° 52' 39.338", Lat = 29° 57' 31.374"	1,700	-	-	82	New
Umlazi L12 (Ekuthuleni)	Umlazi L12 (Ekuthuleni)		Yes	Infrastructure - Other	busing development	Long = 30° 51' 42.775", Lat = 29° 57' 54.042"	1,700	-	-	83	New
Umlazi UX3 (Qhiphikhowe)	Umlazi UX3 (Qhiphikhowe)		Yes	Infrastructure - Other	busing development	Long = 30° 53' 8.638", Lat = 29° 59' 42.270"	2,900	-	-	86/85	New
Umlazi DX18	Umlazi DX18		Yes	Infrastructure - Other	busing development	Long = 30° 54' 19.374", Lat = 29° 58' 8.197"	-	1,100	-	87	New
Umlazi AX1	Umlazi AX1		Yes	Infrastructure - Other	busing development	Long = 30° 54' 45.256", Lat = 29° 57' 30.407"	-	200	-	80	New
Umlazi J13	Umlazi J13		Yes	Infrastructure - Other	busing development	Long = 30° 51' 25.618", Lat = 29° 57' 14.504"	2,600	150	-	77	New
Umlazi EY15 (Buyani)	Umlazi EY15 (Buyani)		Yes	Infrastructure - Other	busing development	Long = 30° 54' 33.490", Lat = 29° 56' 53.556"	1,500	-	-	81	New
Umlazi MX1	Umlazi MX1		Yes	Infrastructure - Other	busing development	Long = 30° 52' 17.615", Lat = 29° 57' 45.945"	500	-	-	83	New
Umlazi JX4	Umlazi JX4		Yes	Infrastructure - Other	busing development	Long = 30° 51' 34.558", Lat = 29° 57' 8.108"	2,400	-	-	77	New
Umlazi A3	Umlazi A3		Yes	Infrastructure - Other	busing development	Long = 30° 54' 50.513", Lat = 29° 57' 21.020"	1,500	-	-	80	New
Umlazi V10 (Shayamoya)	Umlazi V10 (Shayamoya)		Yes	Infrastructure - Other	busing development	Long = 30° 55' 59.692", Lat = 29° 57' 46.386"	1,100	-	-	80	New
Umlazi A1	Umlazi A1		Yes	Infrastructure - Other	busing development	Long = 30° 54' 45.256", Lat = 29° 57' 30.407"	500	-	-	80	New
Umlazi BB 868	Umlazi BB 868		Yes	Infrastructure - Other	busing development	Long = 30° 51' 7.672", Lat = 29° 58' 33.314"	800	-	-	84	New
Umlazi M 14 (Shisa-Bhe)	Umlazi M 14 (Shisa-Bhe)		Yes	Infrastructure - Other	busing development	Long = 30° 52' 22.763", Lat = 29° 58' 3.331"	-	1,900	-	85/83	New
Umlazi AX1	Umlazi AX1		Yes	Infrastructure - Other	busing development	Long = 30° 54' 45.256", Lat = 29° 57' 30.407"	-	1,300	-	88	New
Umlazi EX7 (Ethopia)	Umlazi EX7 (Ethopia)		Yes	Infrastructure - Other	busing development	Long = 30° 55' 20.135", Lat = 29° 56' 47.775"	-	4,300	-	80	New
Umlazi ZX16 (Phalamende)	Umlazi ZX16 (Phalamende)		Yes	Infrastructure - Other	busing development	Long = 30° 53' 4.137", Lat = 29° 59' 51.766"	-	2,000	-	85	New
Sankolsho	Sankolsho		Yes	Infrastructure - Other	busing development	Long = 30° 35' 36.448", Lat = 29° 47' 41.400"	2,800	-	-	5	New
Mini Town	Mini Town		Yes	Infrastructure - Other	busing development	Long = 30° 38' 4.857", Lat = 29° 48' 7.069"	1,500	-	-	5	New
Zibuse	Zibuse		Yes	Infrastructure - Other	busing development	Long = 30° 37' 51.862", Lat = 29° 47' 29.420"	600	-	-	4	New
Dassenhoek - Block C	Dassenhoek - Block C		Yes	Infrastructure - Other	busing development	Long = 30° 47' 11.816", Lat = 29° 50' 57.695"	3,600	-	-	14	New
Panekeni	Panekeni		Yes	Infrastructure - Other	busing development	Long = 30° 40' 28.005", Lat = 29° 41' 56.886"	8,500	-	-	4	New
Dassenhoek - Block B (Mocambique)	Dassenhoek - Block B (Mocambique)		Yes	Infrastructure - Other	busing development	Long = 30° 47' 25.174", Lat = 29° 50' 32.628"	2,200	-	-	14	New
Dassenhoek - Block B (Mocambique)	Dassenhoek - Block B (Mocambique)		Yes	Infrastructure - Other	busing development	Long = 30° 47' 25.174", Lat = 29° 50' 32.628"	3,200	-	-	15	New
Dassenhoek - Block A (Mansenseni)	Dassenhoek - Block A (Mansenseni)		Yes	Infrastructure - Other	busing development	Long = 30° 46' 44.817", Lat = 29° 50' 16.705"	3,100	-	-	14	New
Esvivaneni	Esvivaneni		Yes	Infrastructure - Other	busing development	Long = 30° 39' 57.842", Lat = 29° 50' 3.315"	100	-	-	6	New
Wathanga	Wathanga		Yes	Infrastructure - Other	busing development	Long = 30° 40' 51.246", Lat = 30° 40' 51.246"	-	4,000	-	7	New
Mohweni (Romani 1)	Mohweni (Romani 1)		Yes	Infrastructure - Other	busing development	Long = 30° 52' 56.144", Lat = 29° 44' 8.324"	-	10,000	-	9	New
Dark City	Dark City		Yes	Infrastructure - Other	busing development	Long = 30° 53' 8.953", Lat = 29° 44' 3.984"	-	6,800	-	9	New

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							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
R thousand			6	3	3	5					
Cliffdale School Station	Cliffdale School Station		Yes	Infrastructure - Other		using developmeLong = 30° 41' 5,000", Lat = 29° 47' 12,688	5,000	-	-	103	New
Lungelani	Lungelani		Yes	Infrastructure - Other		using developmeLong = 31° 7' 28,318", Lat = 29° 38' 16,337	3,000	-	-	56	New
Ivy Close	Ivy Close		Yes	Infrastructure - Other		using developmeLong = 31° 0' 58,590", Lat = 29° 38' 43,479	1,900	-	-	60	New
Jan Roz	Jan Roz		Yes	Infrastructure - Other		using developmeLong = 31° 8' 37,471", Lat = 29° 32' 45,457	2,800	-	-	62	New
Umlazi EX9/ E16 (Thandanani)	Umlazi EX9/ E16 (Thandanani)		Yes	Infrastructure - Other		using developmeLong = 30° 55' 26,450", Lat = 29° 56' 36,723	1,700	-	-	80	New
Umlazi EX14 (Labulani)	Umlazi EX14 (Labulani)		Yes	Infrastructure - Other		using developmeLong = 30° 54' 34,416", Lat = 29° 57' 9,348	2,200	-	-	81	New
Umlazi IM 14(Shisa-Bhe)	Umlazi IM 14(Shisa-Bhe)		Yes	Infrastructure - Other		using developmeLong = 30° 52' 22,763", Lat = 29° 58' 3,331	100	-	-	83/85	New
Umlazi MX6 (Ekuphileni)	Umlazi MX6 (Ekuphileni)		Yes	Infrastructure - Other		using developmeLong = 30° 52' 41,812", Lat = 29° 58' 22,513	150	-	-	83/85	New
Umlazi J 17+D189	Umlazi J 17+D189		Yes	Infrastructure - Other		using developmeLong = 30° 51' 37,560", Lat = 29° 56' 24,674	900	-	-	77	New
Umlazi EX11 (Ekuthembeni)	Umlazi EX11 (Ekuthembeni)		Yes	Infrastructure - Other		using developmeLong = 30° 54' 36,593", Lat = 29° 57' 3,759	500	-	-	81	New
Umlazi MX3	Umlazi MX3		Yes	Infrastructure - Other		using developmeLong = 30° 52' 36,380", Lat = 29° 58' 31,767	1,200	-	-	83	New
Umlazi N 6	Umlazi N 6		Yes	Infrastructure - Other		using developmeLong = 30° 52' 40,362", Lat = 29° 56' 4,318"	300	-	-	85	New
Umlazi J7	Umlazi J7		Yes	Infrastructure - Other		using developmeLong = 30° 51' 45,433", Lat = 29° 56' 46,037	1,400	-	-	77	New
Umlazi E5 (Ekuthuleni)	Umlazi E5 (Ekuthuleni)		Yes	Infrastructure - Other		using developmeLong = 30° 55' 2,504", Lat = 29° 57' 0,108"	1,100	-	-	80	New
Umlazi MX6 (Ekuphileni)	Umlazi MX6 (Ekuphileni)		Yes	Infrastructure - Other		using developmeLong = 30° 52' 41,812", Lat = 29° 58' 22,513	400	-	-	83/85	New
Umlazi JX5	Umlazi JX5		Yes	Infrastructure - Other		using developmeLong = 30° 51' 42,981", Lat = 29° 56' 48,792	800	-	-	77	New
V10	V10		Yes	Infrastructure - Other		using developmeLong = 30° 55' 12,847", Lat = 29° 57' 23,196	1,100	-	-	80	New
Umlazi EX4 (Thokoza)	Umlazi EX4 (Thokoza)		Yes	Infrastructure - Other		using developmeLong = 30° 55' 9,912", Lat = 29° 56' 51,745	1,100	-	-	80	New
Umlazi M8/9/10	Umlazi M8/9/10		Yes	Infrastructure - Other		using developmeLong = 30° 52' 15,617", Lat = 29° 58' 28,610	6,100	-	-	83	New
Eskhekehlani 2	Eskhekehlani 2		Yes	Infrastructure - Other		using developmeLong = 30° 41' 8,419", Lat = 29° 42' 15,591"	200	-	-	4	New
KwaMegeza	KwaMegeza		Yes	Infrastructure - Other		using developmeLong = 30° 53' 8,953", Lat = 29° 44' 3,984"	2,700	-	-	9	New
Roads	Roads		Yes	Infrastructure - Road transport, Pavements & Bridges							
Route 3.1 road Upgrade Phase 2 : Congo to D 403	Route 3.1 road Upgrade Phase 2 : Congo to D 403	P4172	Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	4,500	-	-	57	renewal
20354 Street - Gravel to surface	20354 Street - Gravel to surface		Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	5,400	-	-	59	renewal
Upgrade of Biko road - Kwandangezi Township	Upgrade of Biko road - Kwandangezi Township	P6904	Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	316	-	-	12	renewal
Upgrade of Str 200010 & Str 200040 - Sihundu Hills	Upgrade of Str 200010 & Str 200040 - Sihundu Hills		Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	316	-	-	13	renewal
Upgrade of Syringa Place - Nagina Township	Upgrade of Syringa Place - Nagina Township	P6901	Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	395	-	-	13	renewal
Upgrading gravel road - Trk 75176 - Dassenhoek	Upgrading gravel road - Trk 75176 - Dassenhoek		Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	1,974	-	-	14	renewal
Sixth St, Thornwood, Ward 15	Sixth St, Thornwood, Ward 15	P6909	Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	474	-	-	15	renewal
Upgrade of Makhunga Pl - St Wendolins Township	Upgrade of Makhunga Pl - St Wendolins Township	P6905	Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	276	-	-	16	renewal
Upgrading of gravel road - Trk47057 - Demat	Upgrading of gravel road - Trk47057 - Demat	P6903	Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	3,159	-	-	17	renewal
Upgrade-S147823-Savannah Park	Upgrade-S147823-Savannah Park	P6906	Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	395	-	-	17	renewal
Upgrade of Dahliia Rd-Wye Bank	Upgrade of Dahliia Rd-Wye Bank	P6957	Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	2,764	-	-	19	renewal
Upgrade of Lentaka Pl - Kwadabeka Township	Upgrade of Lentaka Pl - Kwadabeka Township	P6902	Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	237	-	-	20	renewal
Phephle Walk- Kwadabeka	Phephle Walk- Kwadabeka	P6908	Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	276	-	-	20	renewal
Road Access .Lots 244-247-Kwadabeka	Road Access .Lots 244-247-Kwadabeka	P6910	Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	474	-	-	92	renewal
Belair road Upgrade - Phase 2	Belair road Upgrade - Phase 2	P4149	Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	40,000	-	-	29,65,101	renewal
Northern areas road Upgrades	Northern areas road Upgrades	P4150	Yes	Infrastructure - Road transport, Pavements & Bridges		Pavements & Blong = 30° 58' 16,361", Lat = 29° 41' 34,195	61,710	118,825	-	Blocksum	renewal

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Road Rehabilitation(Blocksum)	Road Rehabilitation(Blocksum)	P3965	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	261,519	285,851	400,000	refer to Annexure	renewal
Matheram road Extension	Matheram road Extension	P7277	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	4,738	-	-	34	renewal
Wandsbeck road Upgrade (Upgrade)	Wandsbeck road Upgrade (Upgrade)	P7279	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	2,700	-	-	23,25	renewal
Low Volume Roads Surfacing Programme	Low Volume Roads Surfacing Programme		Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	53,000	57,000	-	city wide	renewal
Gravel to Surfaced Community Access	Gravel to Surfaced Community Access Roads		Yes	Infrastructure - Road transport	Pavements & Bridges						
D403 Link To Venulam	D403 Link To Venulam	P4867	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	6,317	-	-	59	new
Hendon road Upgrade	Hendon road Upgrade	P6878	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	4,500	-	-	34	renewal
Wembley road Upgrade	Wembley road Upgrade	P6879	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	2,700	-	-	34	new
Stockville road Upgrade	Stockville road Upgrade	P4042	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	1,579	-	-	10	renewal
Marie road	Marie road	P9452	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	965	-	-	1	renewal
Imbozamo Link road	Imbozamo Link road	P9229	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	1,492	-	-	2	renewal
New River School road	New River School road	P9454	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	2,281	-	-	3	renewal
Kwacele road	Kwacele road	P9455	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	2,281	-	-	4	renewal
Mbojane road	Mbojane road	P9456	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	2,281	-	-	5	renewal
Malangeni access road -Phase 2	Malangeni access road -Phase 2	P6862	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	2,281	-	-	6	renewal
Salem Access road	Salem Access road	P2363	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	2,281	-	-	7	renewal
Hlegwa access road	Hlegwa access road	P9230	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	2,281	-	-	103	renewal
Other roads	Other roads	P9458	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	877	-	-	9	renewal
Access road Upgrade	Access road Upgrade	P9460	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	1,492	-	-	91	renewal
Various gravel roads in Inanda	Various gravel roads in Inanda	P9461	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	877	-	-	55	renewal
Route 5.4	Route 5.4	P9462	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	877	-	-	56	renewal
Sunset grove	Sunset grove	P6914	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	877	-	-	70	renewal
Access road A665 From Wanda Cele Rd To Sports	Access road A665 From Wanda Cele Rd To Sports	P9463	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	1,957	-	-	93	renewal
Shozi road	Shozi road	P9464	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	2,351	-	-	96	renewal
Bhoqwana road & Uzemu road - Magabheni	Bhoqwana road & Uzemu road - Magabheni	P9465	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	2,202	-	-	99	renewal
Sidewalk - Khululeka Drive	Sidewalk - Khululeka Drive		Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	2,369	-	-	20	new
Sidewalk - Demat Road	Sidewalk - Demat Road		Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	614	1,501	-	1772	new
Sidewalk - Ithandele Drive	Sidewalk - Ithandele Drive		Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	2,808	-	-	42/43/44	new
Sidewalk - Malandela Road	Sidewalk - Malandela Road		Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	175	-	-	41	new
Lanes and Footpaths	Lanes and Footpaths	P9468	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	316	-	-	13	new
Sidewalks : Young road - Pinetown	Sidewalks : Young road - Pinetown	P9469	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	237	-	-	15	new
Lanes and Footpaths - Tshelimnyama	Lanes and Footpaths - Tshelimnyama	P9470	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	158	-	-	15	new
Sidewalks - Spencer road - Shallcross	Sidewalks - Spencer road - Shallcross	P6972	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	158	-	-	71	new
Sidewalks	Sidewalks	P9471	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	237	-	-	18	new
Sidewalks	Sidewalks	P9472	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	158	-	-	21	new
Sidewalks	Sidewalks	P9473	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	158	-	-	22	new
Sidewalks - Homestead road - Westville	Sidewalks - Homestead road - Westville	P9474	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	158	-	-	24	new
Sidewalks - Jacaranda Crescent	Sidewalks - Jacaranda Crescent	P9475	Yes	Infrastructure - Road transport	Pavements & Blong	= 30° 58' 16.361", Lat = 29° 41' 34.195	553	-	-	90	new

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Sidewalks: Mayville Terrace	Sidewalks: Mayville Terrace	P9476	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	276	-	-	97	new
Sidewalks: Krantzdraai Crescent	Sidewalks: Krantzdraai Crescent	P9477	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	237	-	-	97	new
Sidewalks: Gracedale	Sidewalks: Gracedale	P9478	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	118	-	-	97	new
Sidewalks: Eagle road - Umkomaas	Sidewalks: Eagle road - Umkomaas	P9479	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	355	-	-	99	new
Sidewalks: Golden Poppy Crescent	Sidewalks: Golden Poppy Crescent	P6884	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	316	-	-	71	new
Sidewalks: Ras Dashan Street	Sidewalks: Ras Dashan Street	P6885	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	316	-	-	71	new
Sidewalks: Rose Heights road	Sidewalks: Rose Heights road	P6990	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	118	-	-	73	new
Sidewalk: Woodcrest avenue	Sidewalk: Woodcrest avenue	P6991	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	158	-	-	73	new
Passage : J874 / 852	Passage : J874 / 852	P6992	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	118	-	-	77	new
Passage : J808 / 815	Passage : J808 / 815	P6993	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	118	-	-	77	new
Passage : J854 / 855	Passage : J854 / 855	P6994	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	79	-	-	77	new
Sidewalks: Ngunwenya road	Sidewalks: Ngunwenya road	P6996	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	118	-	-	79	new
Sidewalk: Sibusiso Mlakane road - School	Sidewalk: Sibusiso Mlakane road - School	P6997	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	118	-	-	80	new
Sidewalks: Sukuma road	Sidewalks: Sukuma road	P6998	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	118	-	-	83	new
Umias River Gx 11 Ped Bridge	Umias River Gx 11 Ped Bridge	P6156	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	8,000	-	-	79	new
Ped Bridge - Burbreeze 2015/16	Ped Bridge - Burbreeze 2015/16	P9480	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	1,228	-	-	62	new
Ped Bridge - Ezimbokhweni 2015/16	Ped Bridge - Ezimbokhweni 2015/16	P9481	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	1,755	-	-	94	new
Sidewalk - St Wendolins Road	Sidewalk - St Wendolins Road		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	971	-	16	new
Sidewalk - Old Main Road	Sidewalk - Old Main Road		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	1,104	-	13/17	new
Sidewalk - Milky Way (Phebowin)	Sidewalk - Milky Way (Phebowin)		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	1,721	-	131/4/15	new
Sidewalk - North Coast Road	Sidewalk - North Coast Road		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	353	-	35	new
Sidewalk - D403	Sidewalk - D403		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	3,090	-	57	new
Sidewalk - J G Champion Drive (Northern Drive)	Sidewalk - J G Champion Drive (Northern Drive)		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	1,854	-	51	new
Sidewalk - Sibusiso Mlakane Drive	Sidewalk - Sibusiso Mlakane Drive		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	1,412	-	79/80/81/82	new
Sidewalk - Griffiths Mxenge Hwy	Sidewalk - Griffiths Mxenge Hwy		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	2,472	-	78/84	new
Sidewalk - South Coast Road	Sidewalk - South Coast Road		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	1,412	-	75/32	new
Ped Bridge - Emansomini, Ezimbokhweni	Ped Bridge - Emansomini, Ezimbokhweni Riv. 201	P9211	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	3,973	-	94	new
Imbuzamo road - Phase 2	Imbuzamo road - Phase 2	P9227	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	3,973	-	2	new
Egugwini road - Ward3	Egugwini road - Ward3	P9482	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	883	-	3	new
Panekeni road - Ward4	Panekeni road - Ward4	P9483	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	439	177	-	4	new
Ebhodini road - Ward4	Ebhodini road - Ward4	P9484	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	219	441	-	4	new
Minitown access Road - Phase 2	Minitown access Road - Phase 2	P9485	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	2,648	-	6	new
Gudimataba road - Ward8	Gudimataba road - Ward8	P9232	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	2,207	-	8	new
Molweni Side road - Phase 2	Molweni Side road - Phase 2	P9228	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	1,324	-	9	new
Ekwandeni road	Ekwandeni road	P9486	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	439	883	-	91	new
Popo road	Popo road	P9226	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	2,207	-	103	new
Road 108512	Road 108512	P9487	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	439	883	-	54	new
Route 5.4 - Phase 2	Route 5.4 - Phase 2	P9488	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	1,316	3,090	-	56	new
Road 108706	Road 108706	P9489	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	439	883	-	57	new

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Upgrade St 211600 - Emansanseni	Upgrade St 211600 - Emansanseni	P9490	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	1,324	-	14	renewal
Upgrade Second St Thornwood	Upgrade Second St Thornwood	P9491	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	1,766	-	15	renewal
Upgrade Iwa road - Nazareth	Upgrade Iwa road - Nazareth	P9492	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	439	883	-	16	renewal
Upgrade Gravel roads - Umbhedulia	Upgrade Gravel roads - Umbhedulia	P9493	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	439	883	-	17	renewal
Upgrade St 200709 Kwatabeka	Upgrade St 200709 Kwatabeka	P9494	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	1,316	3,090	-	19	renewal
Upgrade St 200382 - Welbedacht	Upgrade St 200382 - Welbedacht	P9495	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	1,766	-	72	renewal
Rochdale road Extension, Parlock,	Rochdale road Extension, Parlock,	P9496	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	88	300	-	34	renewal
Pioneer road, Redcliffe Upgrade,	Pioneer road, Redcliffe Upgrade,	P9497	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	439	441	-	60	renewal
Ben Nevis road Upgrade,	Ben Nevis road Upgrade,	P9498	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	88	353	-	34	renewal
Mbondwe road, Richmond main, Ingebo Dr Inter	Mbondwe road, Richmond main, Ingebo Dr Inter	P9499	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	1,324	-	45	renewal
Road 120802 (Shembe Church) Upgrade,	Road 120802 (Shembe Church) Upgrade,	P9500	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	351	706	-	41	renewal
Ingebo drive, Richmond main Sidewalk,	Ingebo drive, Richmond main Sidewalk,	P9501	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	1,324	-	45	renewal
Mpofana road Sidewalk,	Mpofana road Sidewalk,	P9502	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	88	265	-	41	renewal
Umzinto road Sidewalk,	Umzinto road Sidewalk,	P9503	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	88	177	-	41	renewal
Phongolo road Sidewalk,	Phongolo road Sidewalk,	P9504	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	88	265	-	41	renewal
Umthwalume road Sidewalk	Umthwalume road Sidewalk	P9505	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	88	177	-	41	renewal
Nkonka road - Phase 3	Nkonka road - Phase 3	P9506	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	439	441	-	45	renewal
Isithombothi road - Gravel to surface	Isithombothi road - Gravel to surface	P9507	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	1,766	-	45	renewal
Sebenza way - gravel to surface	Sebenza way - gravel to surface	P9508	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	1,766	-	43	renewal
Phaphama way - gravel to surface	Phaphama way - gravel to surface	P9509	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	439	883	-	43	renewal
Cross street - gravel to surface	Cross street - gravel to surface	P9510	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	877	1,324	-	60	renewal
Ntuzuma main road, Ward 38 - gravel to surface	Ntuzuma main road, Ward 38 - gravel to surface	P9511	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	433	5,738	-	38	renewal
82078 Street, Ward 61 - gravel to surface	82078 Street, Ward 61 - gravel to surface	P9512	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	1,316	1,766	-	61	renewal
510137Str	510137Str	P9513	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	1,316	2,207	-	67	renewal
Road 109101	Road 109101	P9514	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	439	530	-	87	renewal
Dudu Mkhize circle	Dudu Mkhize circle	P9515	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	1,316	1,766	-	94	renewal
Adams clinic access road 84140Trk	Adams clinic access road 84140Trk	P9516	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	219	441	-	96	renewal
510049Str/Bhela Gumedede/Alutha Mhize/Mdavu Si	510049Str/Bhela Gumedede/Alutha Mhize/Mdavu Si	P9517	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	1,316	2,737	-	96	renewal
Uqalo St, Rd10073	Uqalo St, Rd10073	P9517	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	439	441	-	67	renewal
106586 STR	106586 STR	P9517	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	500	38	renewal
106589 STR	106589 STR	P9517	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	3,700	38	renewal
Ilizane STR	Ilizane STR	P9517	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	2,800	38	renewal
NOGWALAJA RD	NOGWALAJA RD	P9517	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,878	47	renewal
ISIQWAYI GR	ISIQWAYI GR	P9517	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,100	45	renewal
INYOKA WAY	INYOKA WAY	P9517	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	960	45	renewal
IBUNDA AVE	IBUNDA AVE	P9517	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,062	45	renewal
ANGOLA BUS ROUTE	ANGOLA BUS ROUTE	P9517	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	8,720	45	renewal
CRECHE ROAD	CRECHE ROAD	P9451	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	4,000	53,96	renewal
NEW RIVER SCHOOL ROAD	NEW RIVER SCHOOL ROAD	P9454	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	6,000	1	renewal

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
MBOJANE ROAD	MBOJANE ROAD	P9456	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	6,000	5	renewal
NTABANKULU	NTABANKULU	P9233	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	7,000	9	renewal
TRK 86693	TRK 86693		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	5,000	59	renewal
Makligi Circle	Makligi Circle		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,250	67	renewal
Road A637 upgrade	Road A637 upgrade		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	9,000	94	renewal
Road A626 upgrade	Road A626 upgrade		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	4,000	95	renewal
Ndoda Wupungose upgrade	Ndoda Wupungose upgrade		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,250	67	renewal
Road Upgrade- 211744STR	Road Upgrade- 211744STR		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	3,850	12	renewal
Ubhaqa Rd Upgrade	Ubhaqa Rd Upgrade		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	2,250	13	renewal
Road Upgrade- TRK 75165	Road Upgrade- TRK 75165		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,630	14	renewal
Road Upgrade- 201199STR & 200499STR	Road Upgrade- 201199STR & 200499STR		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	4,170	15	renewal
Road Upgrade- Mfema Rd	Road Upgrade- Mfema Rd		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,500	17	renewal
Road Upgrade- 47058TRK	Road Upgrade- 47058TRK		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	4,100	72	renewal
			Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-		
Sidewalks	Sidewalks		Yes	Infrastructure - Road transport	Pavements & Bridges						
Milky Way (Pietown)	Milky Way (Pietown)		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,400	131/4/15	new
Booth Rd	Booth Rd		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,600	29	new
Shalcross Road	Shalcross Road		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	700	71	new
Mountbatten Drive	Mountbatten Drive		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,000	23	new
Clare Road	Clare Road		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	850	23	new
Zazi Road (Clermont)	Zazi Road (Clermont)		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	600	21	new
Wyebank Road	Wyebank Road		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	450	19	new
South Coast Road	South Coast Road		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	850	75/32	new
Wanda Cele Road	Wanda Cele Road		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	4,150	93/97/67	new
Old Main Road	Old Main Road		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	600	90	new
South Spinal Road	South Spinal Road		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,000	84/85/86	new
J.G Champion Drive (Northern Drive)	J.G Champion Drive (Northern Drive)		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	200	51	new
Fernham Drive	Fernham Drive		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	2,800	52/64	new
Newlands West Dr	Newlands West Dr		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,900	37/11	new
Ntuzuma Main Road	Ntuzuma Main Road		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,500	45	new
Umziyathi Drive	Umziyathi Drive		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	400	44	new
Pedestrian bridge off Epyayipini: Clermont	Pedestrian bridge off Epyayipini: Clermont		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	2,000	22	new
Pedestrian bridge off Totenham road over Rietriver to Furrow Pa	Pedestrian bridge off Totenham road over Rietriver to Furrow Pa		Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	3,000	51	renewal
Plant and Equipment - roads provision	Plant and Equipment - roads provision	1,73250,49300	Yes	Infrastructure - Road transport	Pavements & Blong	30° 58' 16.361", Lat = 29° 41' 34.195	-	574	-	Internal	new
StormWater	StormWater		Yes	Infrastructure - Road transport							
Umhlanga Tidal Pool	Umhlanga Tidal Pool	P6160	Yes	Infrastructure - Road transport	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	20,000	35	new
Point road Culvert Extension	Point road Culvert Extension	P4145	Yes	Infrastructure - Road transport	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,000	26	renewal
Atenuation Structure Eia	Atenuation Structure Eia	P3953	Yes	Infrastructure - Road transport	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	450	-	500	55	new

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Central Beachfront Piers	Central Beachfront Piers	P3956	Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	4,500	-	5,000	26	renewal
Master Drainage Plans for Ohianga and Umhlanga	Master Drainage Plans for Ohianga and Umhlanga	P3495	Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	450	-	500	Zone 12,13,14	new
SMS Analysis (Umiazi/Hamarsdale/Queensburgh)	SMS Analysis (Umiazi/Hamarsdale/Queensburgh)	P2542	Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	540	-	500	4,38,39,40,41,4 3,44,45,46,47,5 8,63,76,77,79,8 0,81,82,83,84,8	renewal
Stormwater-System Upgrades - Zone 10	Stormwater-System Upgrades - Zone 10	P9421	Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,800	-	1,500	Zone 10	new
Stormwater-System Upgrades - Zone 11	Stormwater-System Upgrades - Zone 11	P9422	Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,100	-	2,000	Zone 11	new
Stormwater-System Upgrades - Zone 12	Stormwater-System Upgrades - Zone 12	P9423	Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,200	-	2,000	Zone 12	new
Stormwater-System Upgrades - Zone 13	Stormwater-System Upgrades - Zone 13	P9424	Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,000	Zone 13	new
Stormwater-System Upgrades - Zone 16	Stormwater-System Upgrades - Zone 16		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	6,884	-	5,000	Zone 16	new
Stormwater-System Upgrades - Zone 09	Stormwater-System Upgrades - Zone 09		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,755	-	1,500	Zone 09	new
EMERGENCY FUNDING - All Zones	EMERGENCY FUNDING - All Zones	P7382	Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	30,000	21 662	30,000	Zone 1-17	new
Asset Management Phase 3	Asset Management Phase 3	P3494	Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,600	-	5,000	35,36,38,39,40, 41,43,45,46,47, 54,55,56,57,58, 61,64	new
EMERGENCY FUNDING - All Zones	EMERGENCY FUNDING - All Zones	P2483	Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,700	-	-	Zone 1-17	renewal
Pinetown Cbd	Pinetown Cbd	P4663	Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	900	-	-	18	new
Point road Culvert Extension	Point road Culvert Extension	P4145	Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,600	-	-	26	new
Revamp of Sand Pumping Scheme	Revamp of Sand Pumping Scheme	P3952	Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,800	-	1,500	26	renewal
M786 Inkume road Kwamashu M	M786 Inkume road Kwamashu M		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	315	-	-	47	renewal
F370 Sdumo Maithe road Umiazi F	F370 Sdumo Maithe road Umiazi F		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	315	-	-	79	new
H - Section No Valid road Name Nggwajakwa Mashu	H - Section No Valid road Name Nggwajakwa Mashu		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	108	-	-	47	new
5 Umholoba road Kwamashu B	5 Umholoba road Kwamashu B		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	180	-	-	40	new
P325 Vinyo road Umiazi P	P325 Vinyo road Umiazi P		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	108	-	-	83	new
No.105/A2529 Mkhoma Rd Newtown A	No.105/A2529 Mkhoma Rd Newtown A		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	36	-	-	44	new
33 Mphemba road Kwamashu F	33 Mphemba road Kwamashu F		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	270	-	-	46	new
U702 Umiazi road Kwamashu C	U702 Umiazi road Kwamashu C		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	270	-	-	40	new
21 Thamele Crt Umiazi U	21 Thamele Crt Umiazi U		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	360	-	-	86	new
IRPTN related Stormwater Requirements	IRPTN related Stormwater Requirements		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,700	-	-	Zone 12,13,14	new
Gajilon/Umiever Upgrading of Culverts	Gajilon/Umiever Upgrading of Culverts		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	5,000	-	11	new
86 Gilham road	86 Gilham road		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	41	renewal
9-15 Archbridge	9-15 Archbridge		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	46	new
219 Clayfield Drive - Upgrading of Sw System	219 Clayfield Drive - Upgrading of Sw System		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,000	-	49	new
Inanda road Sw U/G	Inanda road Sw U/G		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	8	new
Lytelton/ Woolston road,Reservoir Hills	Lytelton/ Woolston road,Reservoir Hills		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	92	new
Lot 306 Mkhize road , Nazareth	Lot 306 Mkhize road , Nazareth		Yes	Infrastructure - Road transpo	Storm water	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	8	new

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							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
312 Mclerty road, Reservoir Hills	312 Mclerty road, Reservoir Hills		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	23	new
Brokensha road, Queensburgh	Brokensha road, Queensburgh		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,000	-	63	new
5 Kelly road, Hammersdale	5 Kelly road, Hammersdale		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	500	-	4	new
12 Madeleine road, Gillits	12 Madeleine road, Gillits		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	300	-	10	new
Clifton York, Winston Park	Clifton York, Winston Park		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	300	-	10	new
31/0 Springside road, Hillcrest	31/0 Springside road, Hillcrest		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	8	new
Homestead road, Forest Hills	Homestead road, Forest Hills		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	300	-	9	new
Ntokomala road, Kwadabeka	Ntokomala road, Kwadabeka		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	19	new
34/36 Debenigeni road, Waterfall	34/36 Debenigeni road, Waterfall		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	9	new
55 Rowles avenue, Waterfall	55 Rowles avenue, Waterfall		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	9	new
3/4 Judges Walk, Kloof	3/4 Judges Walk, Kloof		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	700	-	10	new
Kwadabeka J - Sw Extensions	Kwadabeka J - Sw Extensions		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	700	-	19	new
Cassia road/ Shannon Drive Reservoir Hills	Cassia road/ Shannon Drive Reservoir Hills		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	700	-	23	new
Cadmore road, Assagay	Cadmore road, Assagay		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	8	new
Congo road, Moweni	Congo road, Moweni		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	300	-	8	new
Pine Tree Place, Waterfall	Pine Tree Place, Waterfall		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	9	new
Lot 769 Kwadabeka A	Lot 769 Kwadabeka A		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	19	new
94 Jan Smuts Avenue, Winston Park	94 Jan Smuts Avenue, Winston Park		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	300	-	10	new
Laybye road, Fredville	Laybye road, Fredville		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	4	new
Carnation Place, Stockville	Carnation Place, Stockville		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,000	-	10	new
12 Mkongweni road, Waterfall	12 Mkongweni road, Waterfall		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	300	-	9	new
882 Nxele road, Savannah Park	882 Nxele road, Savannah Park		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	-	17	new
Moodley Lane, Verulam - Culvert Upgrade	Moodley Lane, Verulam - Culvert Upgrade		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	2,000	-	60	new
Tongaat, Madsstone - Stormwater Upgrade	Tongaat, Madsstone - Stormwater Upgrade		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	3,000	2,500	62	new
Tongaat, Hambanathi - Stormwater Upgrade	Tongaat, Hambanathi - Stormwater Upgrade		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	3,000	3,000	62	new
Verulam, Suraya Heights	Verulam, Suraya Heights		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	5,000	900	60	new
Waterloo - Stormwater Upgrade	Waterloo - Stormwater Upgrade		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	5,000	2,500	58	new
208 Desai Cres. Efigingham Heights, - Stormwater Upgrade	208 Desai Cres. Efigingham Heights, - Stormwater Upgrade		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	2,500	-	61	new
58 William Campbell Drive, Old Bush road	58 William Campbell Drive, Old Bush road		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	6,000	-	35	new
Qhumaza walk, Kwamashu-M	Qhumaza walk, Kwamashu-M		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	2,000	-	47	new
Toyi/toyi road, Lindelani D	Toyi/toyi road, Lindelani D		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	192	-	38	new
Inanda Glebe - Cemetery Eroding Away	Inanda Glebe - Cemetery Eroding Away		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,500	-	44	new
York Street, Amanzimtoti-Collapsed pipe	York Street, Amanzimtoti-Collapsed pipe		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,500	-	93	new
S/W Upgrade to Council Flats - Chatsworth	S/W Upgrade to Council Flats - Chatsworth		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	2,000	-	70	new
Noel road, Bluff - Beach Outfall	Noel road, Bluff - Beach Outfall		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	5,000	-	66	new
Essenwood road (Behind Daisy) - S/W Upgrade	Essenwood road (Behind Daisy) - S/W Upgrade		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,000	-	31	new
Worthing Ave, Bluff - Slips to Railway	Worthing Ave, Bluff - Slips to Railway		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	10,000	-	66	new
Alpine road/Jaidu Place	Alpine road/Jaidu Place		Yes	Infrastructure - Road transpo	Storm water	ong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	500	-	25	new

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information		
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal	
			6	3	3	5						
Bridge city terminal - PTIS funded	Bridge city terminal - PTIS funded	P9418	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	57,000	53,000	40,000	102	Renewal	
Corridor C9 - PTIS funded	Corridor C9 - PTIS funded		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100,000	35102	Renewal	
Bridge City Depot - PTIS funded	Bridge City Depot - PTIS funded	P9031	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	100,000	90,000	-	47102	Renewal	
ITS & IFMS - PTIS funded	ITS & IFMS - PTIS funded	P9426	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	100,000	200,000	250,000	City wide	Renewal	
Planning & Programme Support - PTIS funded	Planning & Programme Support - PTIS funded	P9427	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	25,000	25,000	25,000	City wide	Renewal	
Special needs transport	Special needs transport	P3966	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,000	1,000	4,000	City wide	New	
Intelligent T/Port sys. (ITS) Traffic Mgm.	Intelligent T/Port sys. (ITS) Traffic Mgm.	P4038	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,000	4,000	4,000	City wide	New	
Traffic calming - High order roads - Various	Traffic calming - High order roads - Various	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	5,000	5,000	City wide	New	
Traffic calming - Quarry heights drive	Traffic calming - Quarry heights drive	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	260	-	-	11	New	
Traffic calming - Brad Street	Traffic calming - Brad Street	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	80	-	-	99	New	
Traffic calming - Maisei Road	Traffic calming - Maisei Road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	60	-	-	26	New	
Traffic calming - Eden Road (Sarnia)	Traffic calming - Eden Road (Sarnia)	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	260	-	-	16	New	
Traffic calming - Keal road	Traffic calming - Keal road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	100	-	-	31	New	
Traffic calming - South Spinal road (Masim	Traffic calming - South Spinal road (Masim	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	320	-	-	84	New	
Traffic calming - Bhambatha road	Traffic calming - Bhambatha road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	220	-	-	84	New	
Traffic calming - Mugabe road	Traffic calming - Mugabe road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	100	-	-	84	New	
Traffic calming - Brookdale Dr. (Phoenix)	Traffic calming - Brookdale Dr. (Phoenix)	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	80	-	-	51	New	
Traffic calming - Zwe Madlala Drive	Traffic calming - Zwe Madlala Drive	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	220	-	-	82	New	
Traffic calming - Ashwell Road	Traffic calming - Ashwell Road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	140	-	-	101	New	
Traffic calming - Caronia Road	Traffic calming - Caronia Road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	100	-	-	101	New	
Traffic calming - Fourth street	Traffic calming - Fourth street	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	60	-	-	19	New	
Traffic calming - Garbutt Road	Traffic calming - Garbutt Road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	60	-	-	30	New	
Traffic calming - Kunene Road	Traffic calming - Kunene Road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	220	-	-	6	New	
Traffic calming - Selbourne Road	Traffic calming - Selbourne Road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	140	-	-	33	New	
Traffic calming - Sigonyela Road	Traffic calming - Sigonyela Road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	120	-	-	78	New	
Traffic calming - Umzimvubu Road	Traffic calming - Umzimvubu Road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	80	-	-	78	New	
Traffic calming - Mpevu Road	Traffic calming - Mpevu Road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	120	-	-	78	New	
Traffic calming - Phumwakhe Road (Dirk Uys stre	Traffic calming - Phumwakhe Road (Dirk Uys stre	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	200	-	-	95	New	
Traffic calming - Thasozo Road	Traffic calming - Thasozo Road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	80	-	-	95	New	
Traffic calming - Bhekisizwe Road (Thornwo	Traffic calming - Bhekisizwe Road (Thornwo	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	220	-	-	14	New	
Traffic calming - John Dory Drive	Traffic calming - John Dory Drive	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	160	-	-	11	New	
Traffic calming - Springside road (between ridge rd	Traffic calming - Springside road (between ridge rd	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	260	-	-	8	New	
Traffic calming - Rverdene drive	Traffic calming - Rverdene drive	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	180	-	-	37	New	
Traffic calming - Wingate Road	Traffic calming - Wingate Road	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	140	-	-	64	New	
Traffic calming - Newlands West Dr. (After Castle h	Traffic calming - Newlands West Dr. (After Castle h	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	300	-	-	37	New	
Traffic calming - Cherry Road (Wyebank)	Traffic calming - Cherry Road (Wyebank)	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	100	-	-	19	New	
Traffic calming - Street 120630 (Ntuzuma -D)	Traffic calming - Street 120630 (Ntuzuma -D)	P3508	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	180	-	-	43	New	
Pedestrian Safety	Pedestrian Safety	P3509	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	5,000	6,000	City wide	New	
Pedestrian Safety - Ntombela Road BTW 1	Pedestrian Safety - Ntombela Road BTW 109236	P9391	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	250	-	-	46	New	

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
	Pedestrian Safety - Crocodile Road (Wwateroo BT)	P9394	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	450	-	-	58	New
	Pedestrian Safety - Mayibuye Drive(UMLA)	P9395	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	350	-	-	87	New
	Pedestrian Safety - ST WENDOLINS ROAD(Bw)	P9396	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	650	-	-	16	New
	Pedestrian Safety - Steeple Road between Smithi	P9397	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	350	-	-	34	New
	Pedestrian Safety - Maurice Gumede DRIVE(UML)	P9398	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,150	-	-	86	New
	Pedestrian Safety - DEMAT ROAD-Bw MBEMBE	P9399	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,300	-	-	72	New
	Pedestrian Safety - Mahlahi Road (Ngwenya Rd to	P9120	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	200	-	-	24	New
	Pedestrian Safety - Lenham Drive (Hse no. 5 - 462 Lenham Dr)	P9121	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,550	-	-	52	New
	Pedestrian Safety - Tom Tom Road (Hse no. 452 - 9 Tom Tom Road)	P9122	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,290	-	-	12	New
	Pedestrian Safety - Kleanwater Road (Hse no. 57 - 189 Kleanwater Road)	P9123	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	400	-	-	17, 71	New
	Pedestrian Safety - Glenugie Road (Hse no. 19 - 86 Glenugie Road)	P9124	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	450	-	-	18	New
	Pedestrian Safety - Anderson Road (Hse no. 18 Kings Rd - 17 An)	P9125	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	22	-	-	18	New
	Pedestrian Safety - Prince Mcwayizeni (Prince Mcwayizeni Dr/P6)	P9126	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	210	-	-	76	New
	Pedestrian Safety - Veni Yeni Road (Hse no. 52 - 287 Veni Yeni Road)	P9127	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	770	-	-	80, 88	New
	Pedestrian Safety - Mayibuye Drive (Hse no. 336 - 21 Mayibuye Drive)	P9128	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,470	-	-	82, 86, 87	New
	Pedestrian Safety - Bhejane Road (Hse no. 33 Bhejane Rd - 1092)	P9129	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	15	-	-	47	New
	Pedestrian Safety - Higginson Hwy [East Bound] (Shalcross Rd - 1092)	P9130	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	263	-	-	70	New
	Local Safety improvements - Intersection : Ingebd	P9443	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	4,000	4,000	-	45	renewal
	Local Safety improvements	P3015	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	2,000	2,000	City wide	New
	Local Safety improvements - Intersection : Shalcr	P9447	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,000	2,000	-	71	renewal
	Arterial Capacity Improvements	P3014	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	2,000	2,000	Demand driven	New
	Non motorised transport	P4041	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,000	1,000	2,000	City wide	New
	Traffic Signals	P3511	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	3,000	4,000	City wide	New
	Traffic Signal - Intersection : RD Naidu/Cro	P3511	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	200	-	-	25	New
	Traffic Signal - Intersection : Altercliffe / Jan Ho	P3511	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	200	-	-	24	New
	Traffic Signal - Intersection : Autumn / Herwood	P3511	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	200	-	-	35	New
	Traffic Signal - Intersection : Old South Coast Rd /	P3511	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	200	-	-	85	New
	Traffic Signal - Intersection : MR577 / Cemetery Rd	P3511	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	200	-	-	49	New
	Traffic Signal - Intersection : Phoenix HW / Rydalw	P3511	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	200	-	-	48	New
	Traffic Signal - Intersection : Phoenix HW / MG Ho	P3511	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	200	-	-	48	New
	Traffic Signal - Intersection : Phoenix HW / Clayfiel	P3511	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	200	-	-	48	New
	Traffic Signal - Intersection : MR2 / Mt Moriah	P3511	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	200	-	-	35	New
	Traffic Signal - Accessible pedestrian signals	P3511	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,500	-	-	City wide	New
	Traffic Signal - LED upgrade	P3511	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,200	-	-	City wide	New
	Traffic Signal - Vandal proof cover	P3511	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,200	-	-	City wide	New
	Area traffic control	P0825	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	4,000	4,000	4,000	Internal	New
	PT Ranks Holding areas	P3967	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	10,000	10,000	City wide	renewal
	Mophela Taxi rank - New Rank		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,000	-	-	5	New
	Cartwrights Flats North - New Roof		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	8,000	-	-	28	New

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Isipingo CBD Taxi Ranks (North and Alexandra Rd) - New Rank	Isipingo CBD Taxi Ranks (North and Alexandra Rd) - New Rank		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	4,000	-	-	90	New
Inkosi Albert Luthuli Taxi rank - New Rank	Inkosi Albert Luthuli Taxi rank - New Rank		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	6,000	-	-	29	New
Dassenhoek (Mpola) Taxi rank - New Rank	Dassenhoek (Mpola) Taxi rank - New Rank		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,500	-	-	13	New
Isihlanyama Taxi rank - New Rank	Isihlanyama Taxi rank - New Rank		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,500	-	-	15	New
University Avenue Taxi rank - Office Block	University Avenue Taxi rank - Office Block		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,500	-	-	28	New
Verulam Bus rank - Roof Upgrade	Verulam Bus rank - Roof Upgrade		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	240	-	-	3	renewal
Ezimbuzini Taxi rank - Roof Upgrade	Ezimbuzini Taxi rank - Roof Upgrade		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	310	-	-	88	renewal
Emshobheni Taxi rank - Roof Upgrade	Emshobheni Taxi rank - Roof Upgrade		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	220	-	-	44	renewal
Tomato Hall Taxi rank - Roof Upgrade	Tomato Hall Taxi rank - Roof Upgrade		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,500	-	-	28	renewal
KwaMnyandu Taxi rank - Roof Upgrade	KwaMnyandu Taxi rank - Roof Upgrade		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	63	-	-	83	renewal
KwaNgqolosi Taxi rank - Roof Upgrade	KwaNgqolosi Taxi rank - Roof Upgrade		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	72	-	-	2	renewal
Inshanga Taxi rank - Roof Upgrade	Inshanga Taxi rank - Roof Upgrade		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	73	-	-	4	renewal
Winkelspruit Taxi rank - Roof Upgrade	Winkelspruit Taxi rank - Roof Upgrade		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	71	-	-	97	renewal
Swinton Road Taxi rank - Roof Upgrade	Swinton Road Taxi rank - Roof Upgrade		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	25	-	-	75	renewal
Brook / Prince Edward Street Taxi Rank - Rank Resurfacing	Brook / Prince Edward Street Taxi Rank - Rank Resurfacing		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	414	-	-	28	renewal
Lome Street Bus Rank - Rank Resurfacing	Lome Street Bus Rank - Rank Resurfacing		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	502	-	-	28	renewal
Soldiersway Taxi Rank - Rank Resurfacing	Soldiersway Taxi Rank - Rank Resurfacing		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,320	-	-	28	renewal
Mansfield Taxi Rank - Rank Resurfacing	Mansfield Taxi Rank - Rank Resurfacing		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	400	-	-	28	renewal
University Avenue Taxi Rank - Rank Resurfacing	University Avenue Taxi Rank - Rank Resurfacing		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,000	-	-	28	renewal
Old Dutch taxi rank - Rank Resurfacing	Old Dutch taxi rank - Rank Resurfacing		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	80	-	-	28	renewal
Beesters Taxi rank - Rank Resurfacing	Beesters Taxi rank - Rank Resurfacing		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	160	-	-	48	renewal
Centenary Taxi rank - Rank Resurfacing	Centenary Taxi rank - Rank Resurfacing		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	768	-	-	28	renewal
Bayhead - Edwin Swales Link	Bayhead - Edwin Swales Link	P3571	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,000	1,000	5,000	32	New
PT Fundamental Restructuring (Existing)	PT Fundamental Restructuring (Existing)	P9087	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	9,690	9,538	City wide	renewal
Bus Depot Upgrades	Bus Depot Upgrades	P9088	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	11,701	3,578	5,000	27,33,45	renewal
M10 (Wakesleigh Road) - M7 to Samia	M10 (Wakesleigh Road) - M7 to Samia	P9090	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	500	500	500	65	renewal
M5 (Samia Road) upgrade	M5 (Samia Road) upgrade	P9091	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	500	500	500	63	renewal
Randies road - RD naidoo to western freeway	Randies road - RD naidoo to western freeway	P9092	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	500	500	500	31	renewal
Inanda arterial extension	Inanda arterial extension	P9234	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,000	40,500	40,000	11,37	renewal
Newlands expressway extension	Newlands expressway extension	P9235	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	30,000	17,500	12,500	11,37,38,43	renewal
Inanda road realignment to CHR's Hani road	Inanda road realignment to CHR's Hani road	P9705	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,000	2,000	20,000	34,36	renewal
Cornubia Blvd (Cornubia)	Cornubia Blvd (Cornubia)	P9706	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	125,000	70,000	50,000	102	renewal
Harry Gwala road upgrade	Harry Gwala road upgrade	P8302	Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	20,000	30,000	57,500	29	renewal
M13/Essex Terrace interchange	M13/Essex Terrace interchange		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,000	10,000	30,000	24	New
Berea Station : Taxi Rank	Berea Station : Taxi Rank		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	20,000	30,000	28	renewal
NZ/M1 Interchange	NZ/M1 Interchange		Yes	Infrastructure - Other	Transportation	long = 30° 58' 16.361", Lat = 29° 41' 34.195	20,000	20,000	45,000	102	New
Plant and Equipment	Plant and Equipment		Yes	Other Assets	Plant & equipment	long = 30° 58' 16.361", Lat = 29° 41' 34.195	500	500	600	Internal	renewal

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Municipal Vote/Capital project	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
R thousand			6	3	3	5					
Water	Water		Yes	Infrastructure - Water	Water purification						
Water Flagship Project - Western Aqueduct	Water Flagship Project - Western Aqueduct	X4625	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	355,396	300,000	228,513	4, 8, 9, 140, 19, 44, 103	New
Bulk sales meters	Bulk sales meters	X4254	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	4,387	25,248	27,422	City wide	renewal
Pump Station Upgrading	Pump Station Upgrading	X4215	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	2,632	2,648	2,742	City wide	New
Domestic meters - Installation	Domestic meters - Installation	X4628	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	7,897	13,242	13,711	City wide	renewal
Catholic protection - New Works	Catholic protection - New Works	X4632	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	4,387	4,414	-	City wide	New
Instial/Upgrade reservoir and district meter	Instial/Upgrade reservoir and district meters	X5189	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	4,387	4,414	3,656	City wide	New
Reservoir refurbishment	Reservoir refurbishment	X5188	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195"	10,529	8,828	10,969	City wide	renewal
Mini Hydro Power Stations	Mini Hydro Power Stations	X5006	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	4,387	3,000	-	34,48,35	New
Blackburn res (15 Megs)	Blackburn res (15 Megs)	X2679	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	2,369	1,589	5,302	102	New
Burbreeze res	Burbreeze res	X4969	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	-	441	27,422	62	New
Northern Aqueduct	Northern Aqueduct	X4764	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	90,000	90,000	91,405	35, 48, 49, 50, 58, 102, 103	New
Waterloss	Waterloss	X3289	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	55,000	60,000	59,413	City wide	New
Relays & Extension	Relays & Extension	X4217	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	28,077	29,132	31,992	City Wide	New
Prv Installation	Prv Installation	X5906	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	35,096	35,312	36,562	City wide	New
Custody transfer meter upgrade	Custody transfer meter upgrade	X6217	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	877	883	914	51, 60, 102	renewal
Advanced Control On Prvs	Advanced Control On Prvs	X6216	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	3,948	3,531	4,570	City wide	renewal
Upgrade to Ogunjini works	Upgrade to Ogunjini works	X6307	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	8,774	6,000	1,828	59	New
Upgrade to Mizwana works	Upgrade to Mizwana works	X6306	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	8,774	5,297	1,828	8	New
Flow limiter upgrades	Flow limiter upgrades	X6302	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	200	13,242	13,711	All Southern Ward	renewal
Route Markers	Route Markers	X6304	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	790	883	914	City wide	renewal
Replacement of water pipes	Replacement of water pipes	X4889	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	20,000	20,000	27,422	City wide	renewal
Magabheni Res	Magabheni Res	X4877	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195"	4,100	-	1,828	99	New
Folweni 1 Res (6 Meg)	Folweni 1 Res (6 Meg)	X5334	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195"	-	-	1,828	96	New
Folweni 2 Res (6 Meg)	Folweni 2 Res (6 Meg)	X5335	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195"	-	-	1,828	95	New
Emoyeni Res (30 Meg)	Emoyeni Res (30 Meg)	X5254	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195"	3,071	32,222	14,168	8	New
Unicly water dispensers installation	Unicly water dispensers installation	X4247	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	395	441	457	City wide	New
Fraser reservoir	Fraser reservoir	X2263	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195"	-	-	914	62	New
Clansthal res	Clansthal res	X4876	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195"	-	88	914	99	New
Rural Water (Blocksum)	Rural Water (Blocksum)	X5259	Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195"	21,645	44,140	41,132	City wide	New
Fleet - Water	Fleet - Water	X7761	Yes	Infrastructure - Water	ed vehicles - Conpang	30° 58' 16.361", Lat = 29° 41' 34.195"	21,935	26,484	22,851	Internal	New
La Mercy Airport Reservoir (Sm)	La Mercy Airport Reservoir (Sm)	X1617	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195"	-	88	1,828	58	New
Amatona reservoir	Amatona reservoir	X6920	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195"	-	-	1,828	56	New
Umnini reservoir	Umnini reservoir	X7223	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195"	-	3,394	914	98	New
Ensimbini reservoir	Ensimbini reservoir	X6852	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195"	-	4,017	914	95	New
Shongweni reservoir	Shongweni reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195"	-	10,152	1,828	7	New

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Kwanqetho reservoir	Kwanqetho reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	8	New
Amagqingo reservoir	Amagqingo reservoir	X6919	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	3,266	1,828	98	New
Mifinite Caté reservoir	Mifinite Caté reservoir	X7224	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	13,904	1,828	99	New
Molweni 1 reservoir	Molweni 1 reservoir	X7225	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	914	9	New
Molweni 2 reservoir	Molweni 2 reservoir	X7226	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	914	9	New
Thandokhile reservoir	Thandokhile reservoir	X7227	Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	914	2	New
Ilovo Beach reservoir	Ilovo Beach reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	97	New
Smithsfield reservoir	Smithsfield reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	67	New
Ogunjini 2 reservoir	Ogunjini 2 reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	59	New
Summingdale reservoir	Summingdale reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	914	35	New
Durban North HI reservoir	Durban North HI reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	914	36	New
Phoenix 1 reservoir	Phoenix 1 reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	914	102	New
Clermont 5 reservoir	Clermont 5 reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	914	22	New
Clermont 1 & 2 reservoir	Clermont 1 & 2 reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	914	92	New
Clermont 4 reservoir	Clermont 4 reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	21	New
Emona reservoir	Emona reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	914	61	New
Tongaat South reservoir	Tongaat South reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	914	61	New
Kwadebeka 1 reservoir	Kwadebeka 1 reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	19	New
Doonside reservoir	Doonside reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	914	97	New
Kwasilana Elevated Tower	Kwasilana Elevated Tower		Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	914	3	New
Garden Lots reservoir	Garden Lots reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	93	New
Ogunjini 1 reservoir	Ogunjini 1 reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	59	New
Isipingo Rail reservoir	Isipingo Rail reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	90	New
Lotus Park reservoir	Lotus Park reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	90	New
Mpumalanga 3 reservoir	Mpumalanga 3 reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	6	New
Umbogintwini reservoir	Umbogintwini reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	2,742	93	New
Everest Heights reservoir	Everest Heights reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	60	New
Mpumalanga 4 reservoir	Mpumalanga 4 reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	6	New
Knalsby Ave reservoir	Knalsby Ave reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	8	New
Methven reservoir	Methven reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	2,742	18	New
Othweba elevated tower	Othweba elevated tower		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	1	New
Mophela elevated tower	Mophela elevated tower		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	914	5	New
Park Ridge reservoir	Park Ridge reservoir		Yes	Infrastructure - Water	Dams & Reservoir	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	60	New
Park Ridge Inlet	Park Ridge Inlet		Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	1,828	60	New
North of Etiafuleni elevated tower	North of Etiafuleni elevated tower		Yes	Infrastructure - Water	Water purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	88	914	56	New

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							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
	Desalination - central WWTW	Y7085	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	4,570	13,17,18,24,25, 29,30,31,32,33, 63,64,65,66,67, 68,69,70,71,72, 73,74,75,76,77, 79,80,82,84,87, 88,90,100	New
	Operation control centre	X7752	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	4,39	441	914	18	New
	Reservoir inlet upgrades	X7762	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	914	City wide	renewal
	New depot - Toti	X4558	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	175	177	-	98	New
	Springfield Lot 609 Stores - Precast Yard	X7368	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,641	-	-	25	New
	Springfield Lot 609 Stores - DSW relocation		Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	6,581	5,297	27,422	25	New
	Hammersdale Depot	X6457	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	44	44	-	4	New
	Laboratory Extension	X6462	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	175	2,648	8,226	18	New
	Pinetown office Alterations GIS + New Building	X6464	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	88	88	-	18	New
	Prior road Alterations - offices	X6465	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	88	88	-	28	New
	Supply road Depot	X7756	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	175	88	-	25	New
	Ottawa Depot road works	X7754	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	44	-	-	102	New
	Pinetown - Halifax road Land Acquisition + Develop	X7755	Yes	Infrastructure - Water	Other Land	long = 30° 58' 16.361", Lat = 29° 41' 34.195	4,39	-	-	18	New
	Standpipes and Water Dispensers - Drainage	X7763	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	877	883	2,742	City wide	New
	Systems Software & Network		Yes	Infrastructure - Water	s - software & program	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,755	2,207	-	Internal	New
	Sundry Equipment		Yes	Infrastructure - Water	and other office equip	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,316	2,648	-	Internal	New
	Cctv		Yes	Infrastructure - Water	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195	88	88	-	Internal	New
	Air-Conditioning		Yes	Infrastructure - Water	Buildings	long = 30° 58' 16.361", Lat = 29° 41' 34.195	307	353	457	Internal	New
	Labour Based Construction - Housing (Water)	X4257	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	6,098	-	9,141	City wide	New
	Water meters		Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	8,774	8,828	4,570	City wide	New
	Alverstone to Frasers Trunk	X4368	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	200	13,254	103	New
	Hammersdale H/L Et	X5185	Yes	Infrastructure - Water	Water purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	88	914	4	New
	Sanitation										
	New Airport - Infrastructure	Y6225	Yes	Infrastructure - Sanitation	verage purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,755	8,000	56,665	58	New
	Emona Sunhills outfalls and pump station	Y6712	Yes	Infrastructure - Sanitation	verage purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,766	-	61	New
	Lindokuhle Outfalls	Y6715	Yes	Infrastructure - Sanitation	verage purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	883	-	62	New
	Hammersdale Wtw Expansion	Y6651	Yes	Infrastructure - Sanitation	verage purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,510	25,000	80,950	4	New
	Amanzimtoti Old main Rd Sewer Retioulait	Y6111	Yes	Infrastructure - Sanitation	verage purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	7,019	883	-	93	New
	Merrivale road area Sewer Retioulait	Y6520	Yes	Infrastructure - Sanitation	verage purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	7,019	2,648	-	18,24	New
	Maydon Rd PIS New Pumps	Y6653	Yes	Infrastructure - Sanitation	verage purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	441	-	32	New
	Landsdowne RS PIS New Pumps	Y6652	Yes	Infrastructure - Sanitation	verage purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	441	-	75	New
	Canelands 3 rising main river crossing rehabilitatio	Y6524	Yes	Infrastructure - Sanitation	verage purification	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,316	7,504	-	60,61	New

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
	Pump Station and rising main to close Umkomaas Kennedy road pump Station	Y6227	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	441	-	99	New
	Upgrade Hillcrest WTW	Y6291	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	658	-	-	25	New
	Upgrade Umbilo WTW	Y6633	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	7,019	-	-	10	New
	Umlaas Trunk Sewer Augmentation	Y6476	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	14,038	13,242	-	18	New
	Westville Edgebaston Sewer Reticulation phase 2	Y6460	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	441	-	84	New
	Westville Edgebaston Sewer Reticulation phase 3	Y6473	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	3,194	-	-	18	New
	Pump Stations	Y8096	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	3,510	5,297	-	18	New
	Expansion of Phoenix WTW	Y6238	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	877	1,766	-	City wide	New
	Sewer reticulation	Y6468	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	105,288	17,656	-	102	New
	Amanzimtoti river Trunk Sewer	Y6237	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	1,755	1,766	-	City wide	New
	Umkomaas Ssp Wastewater Treatment Works	Y5802	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	9,500	25,000	60,711	67	New
	Waste Water Treatment Works	Y6470	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	877	4,414	-	99	New
	Abulion Blocks - In Situ Upgrade	Y6239	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	1,755	1,766	-	City wide	New
	Methane power (Smaller Works)	Y7047	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	250,000	260,000	210,470	City wide	New
	Swwtw Digester Online	Y7048	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	4,39	1,766	-	34	New
	Composting	Y7049	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	50,000	66,210	89,044	68	New
	Tonga central WTW Expansion	Y6972	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	877	883	-	90	renewal
	Solar energy - Sanitation Facilities	Y7051	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	4,39	883	-	62	New
	Isipingo WTW Upgrades	Y6975	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	18,000	7,000	-	64	New
	Creigieburn WTW modifications	Y6976	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	1,053	-	-	89	New
	Refinery road pump station rising main	Y6986	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	4,387	-	-	99	New
	Island View pump station pumps	Y6447	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	6,576	-	90	New
	Landsdowne PIS	Y6652	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	877	-	-	66	New
	North Park Sewer reticulation	Y7081	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	2,632	883	-	75	New
	Hammarisdale Eliangeni Sewer reticulation	Y7084	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	2,632	6,180	-	16	New
	Rural Sanitation (Block Sum)	X5258	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	3,948	883	-	63	New
	Sea Outfalls inspection	Y6638	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	12,284	20,000	20,237	4	New
	Mcausland PIS Refurbishment	Y6638	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	3,071	-	-	City wide	New
	South Coast to Umkomaas Trunk Sewer	Y6649	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	1,579	-	-	68	renewal
	Aberfoyle Bulk Sewer	Y6982	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	883	-	58	renewal
	Gwala Farm Bulk Sewer	Y6983	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	441	-	99	New
	Redcliffe - Canelands/Parkridge Bulk Sewer	Y6984	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	2,018	441	-	61	New
	Umhlatuzana Wwww Upgrades	Y7628	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	441	-	61	New
	Cato Ridge Trunk Sewer	Y7629	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	5,000	11,476	16,19	60	New
	Kwa Mashu WWTW Capacity Increase	Y7629	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	877	8,000	60,712	63	New
	Trunk Sewer to close New Germany WWTW	Y7629	Yes	Infrastructure - Sanitation	Infrastructure - Sanitation	average purificationlong = 30° 58' 16.361", Lat = 29° 41' 34.195	4,387	22,070	60,712	1,5	New
							2,369	1,766	-	102	New

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Relocation Umfolozi rising main - Abour road	Relocation Umfolozi rising main - Abour road	Y2257	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	3,510	1,766	-	93	New
Pipe Bridge Over Mbokodweni river to repl	Pipe Bridge Over Mbokodweni river to replac	Y7623	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	1,755	10,594	8,035	86,83	New
Bulk Services to Keystone Industrial Devel	Bulk Services to Keystone Industrial Developm	Y7627	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	2,648	4,045	4	New
Elevated Sewer to Abour Town Developm	Elevated Sewer to Abour Town Developments (S	Y7624	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	1,324	-	93	New
Bulk Sewer to Lower Illovo & Illovo Countr	Bulk Sewer to Lower Illovo & Illovo Country Club	Y7625	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	5,738	-	98	New
Saicon Village Sewer Extension	Saicon Village Sewer Extension	Y7032	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	4,519	-	-	99	New
Waterborne Sewer Reticaluation to Bengu F	Waterborne Sewer Reticaluation to Bengu Rd Area	Y2240	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	4,387	-	4,045	99	New
Refund to THD for Cornubia eastern trunk	Refund to THD for Cornubia eastern trunk sewer		Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	7,019	-	-	49	New
Ntuzuma 'C' Trunk Sewer Relay	Ntuzuma 'C' Trunk Sewer Relay		Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	1,766	-	45	renewal
Somersat Park Pump Station Upgrade	Somersat Park Pump Station Upgrade		Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	2,648	-	35	renewal
Umfolozi Beach Sewer Reticaluation	Umfolozi Beach Sewer Reticaluation		Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	1,766	-	58	New
Inanda Newtown 'C' Sewer Reticaluation	Inanda Newtown 'C' Sewer Reticaluation		Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	1,766	-	54	New
Riet river Area Sewer Reticaluation	Riet river Area Sewer Reticaluation		Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	1,324	-	59,60	New
Eastbury Trunk Sewer	Eastbury Trunk Sewer		Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	4,414	-	49	New
Methane Power Other WWTW	Methane Power Other WWTW	Y7050	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	3,000	3,000	-	City wide	New
Instrumentation At WWTW	Instrumentation At WWTW	Y7317	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	3,071	1,766	-	City wide	New
Fine Bubble Aeration	Fine Bubble Aeration	Y7610	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	877	-	-	63	New
Water Borne Sanitation In Rural Areas	Water Borne Sanitation In Rural Areas	Y8010	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	1,316	-	-	City wide	New
Automation and Control for WWTW	Automation and Control for WWTW	Y8011	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	1,316	1,324	-	City wide	New
Energy Management Monitoring System	Energy Management Monitoring System	Y8012	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	439	883	-	City wide	New
Energy Management and Resource Recov	Energy Management and Resource Recovery Sys	Y8013	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	877	1,766	-	City wide	New
Effluent Pumping System From Umfolozi W	Effluent Pumping System From Umfolozi WWTW To Hazareme D		Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	883	2,428	58	New
Sanitation - Plant And Equipment	Sanitation - Plant And Equipment		Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	2,632	2,648	1,619	Internal	New
Effluent Pumping System from Southern ar	Effluent Pumping System from Southern area WWTWS to Nungw		Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	-	883	2,428	96	New
Ananzimoti WWTW Sludge Dewatering	Ananzimoti WWTW Sludge Dewatering		Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	13,161	-	-	93	New
Redcliffe Outfalls	Redcliffe Outfalls	Y6717	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	1,755	883	-	60	New
Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Ref	Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Ref	Y6459	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	1,755	883	-	43	New
Inanda Newtown 'A' Area 7 Sewer Reticalua	Inanda Newtown 'A' Area 7 Sewer Reticaluation	Y5052	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	439	-	-	45,57	New
Belvedere Collector Sewer	Belvedere Collector Sewer	Y6714	Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	877	883	-	61	New
Southern Works Hydro Power	Southern Works Hydro Power		Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	2,194	-	-	68	New
Installation of Hydro Screw - Umbilo WWTW	Installation of Hydro Screw - Umbilo WWTW		Yes	Infrastructure - Sanitation	average purification	30° 58' 16.361", Lat = 29° 41' 34.195	877	-	-	18	New
Solid waste	Solid waste										
Fleet - Solid Waste	Fleet - Solid Waste		Yes	Infrastructure - Other	alised vehicles - Fong	30° 58' 16.361", Lat = 29° 41' 34.195	46,590	61,796	50,000	Internal	New
Marianhill Cell Phase 3	Marianhill Cell Phase 3	WMA18	Yes	Infrastructure - Other	Waste Management	30° 58' 16.361", Lat = 29° 41' 34.195	3,159	-	1,000	15	renewal
Lou Landfill Cell Phases and Infrastructure Works	Lou Landfill Cell Phases and Infrastructure Works	WLO03	Yes	Infrastructure - Other	Waste Management	30° 58' 16.361", Lat = 29° 41' 34.195	13,029	-	11,000	98	New
Shongweni Landfill Cell Construction	Shongweni Landfill Cell Construction		Yes	Infrastructure - Other	Waste Management	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	12,000	7	New
Rehabilitation of Depots	Rehabilitation of Depots	WAD02	Yes	Infrastructure - Other	Waste Management	30° 58' 16.361", Lat = 29° 41' 34.195	-	-	4,000	Internal	renewal
Bufofsdraai - Cell Phase 2	Bufofsdraai - Cell Phase 2	WBU11	Yes	Infrastructure - Other	Waste Management	30° 58' 16.361", Lat = 29° 41' 34.195	3,159	-	-	59	New

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							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Bufoisdraai Landfill Cell 1 & 2 Phase 3	Bufoisdraai Landfill Cell 1 & 2 Phase 3	WBU13	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	17,656	527	59	New	
Landfill Gas To Electricity Project	Landfill Gas To Electricity Project	GCDM01	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,159	5,297	15,25,59	renewal	
Bufoisdraai Landfill Gas Cleaning & Utilisation	Bufoisdraai Landfill Gas Cleaning & Utilisation	WGCDM BU02	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	30,000	59	New	
Rehabilitation of Bisasar Weighbridges	Rehabilitation of Bisasar Weighbridges	WBWB01	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,500	25	renewal	
Replacement Garden Site for Wyebank	Replacement Garden Site for Wyebank	WNY01	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	5,000	19	New	
Rehabilitation of Tara Rd. Garden Site retaining Wall	Rehabilitation of Tara Rd. Garden Site retaining Wall	WTA01	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	700	66	renewal	
Rehabilitation of Leachate Treatment Plant	Rehabilitation of Leachate Treatment Plants at Mar	WLT01	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	4,000	15 & 59	renewal	
Replacement of Compaction Units at T/S	Replacement of Compaction Units at T/S	WCH01	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	6,000	Internal	renewal	
Female Change Rooms required at Depots	Female Change Rooms required at Depots	WFT01	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	5,000	Internal	New	
Wash Bays for Ton.Olt,Wye,isp,Kings,	Wash Bays for Ton.Olt,Wye,isp,Kings,	WWB01	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,500	Internal	New	
Bufoisdraai Gas to Electricity	Bufoisdraai Gas to Electricity	WGCDMB01	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,579	1,766	4	renewal	
Conversion - Bisassar offices	Conversion - Bisassar offices	WB01	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	5,297	25	renewal	
Replacement of Compaction Units At 3 T/S	Replacement of Compaction Units At 3 T/S	WAF01	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,468	3,531	Internal	renewal	
Western Landfill, Land Purchase, Infrastructure & Compaction	Western Landfill, Land Purchase, Infrastructure & Compaction	WSH01	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	4,738	-	7	renewal	
Shongweni Landfill Infrastructure & Cell 1 Phase 1	Shongweni Landfill Infrastructure & Cell 1 Phase 1	WSH02	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	20,000	7	New	
Rehabilitation of Various Depots	Rehabilitation of Various Depots	WAD01	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	2,648	Internal	renewal	
Wheeled Containers 240L	Wheeled Containers 240L		Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	3,619	Internal	renewal	
Litter Bins (Concrete)	Litter Bins (Concrete)		Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	706	Internal	renewal	
Small Plant & Equipment	Small Plant & Equipment		Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	124	Internal	renewal	
Steel Skips (Plant & Equipment)	Steel Skips (Plant & Equipment)		Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,764	3,178	Internal	renewal	
Steel Compaction Containers replacement	Steel Compaction Containers replacement of existing for T/S		Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	2,000	Internal	renewal	
office Furniture	office Furniture		Yes	Other Assats		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	265	Internal	New	
Computer Equipment	Computer Equipment		Yes	Other Assats		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	265	Internal	New	
Small Plant & Equipment	Small Plant & Equipment		Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	105	500	Internal	New	
Wheeled Containers 240L	Wheeled Containers 240L		Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,290	-	Internal	New	
Litter Bins (Concrete)	Litter Bins (Concrete)		Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	614	900	Internal	New	
office Furniture	office Furniture		Yes	Other Assats		long = 30° 58' 16.361", Lat = 29° 41' 34.195	219	-	Internal	New	
Computer Equipment	Computer Equipment		Yes	Other Assats		long = 30° 58' 16.361", Lat = 29° 41' 34.195	219	-	Internal	New	
Airconditioning replacement	Airconditioning replacement		Yes	Other Assats		long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	124	Internal	New	
Airconditioning replacement	Airconditioning replacement		Yes	Other Assats		long = 30° 58' 16.361", Lat = 29° 41' 34.195	105	-	Internal	New	
Electricity	Electricity										
Prepayment Connection Costs - All Areas	Prepayment Connection Costs - All Areas	EFA001	Yes	Infrastructure - Other		long = 30° 58' 16.361", Lat = 29° 41' 34.195	45,000	50,000	100-103		

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							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal	
	MV/LV EFA-Infomal Settlements (Blocksum)		6	3	3	5						
	MV/LV EFA-Infomal Settlements UGM	EFAFMLUG	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		300	300	300	2,7,9,12,14,19,2	new	
	MV/LV EFA-Infomal Settlements OHM	EFAFMLOH	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		10,000	9,500	15,000	0,22,23,25,30,3	new	
	MV/LV EFA-Infomal Settlements S/STN		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		500	500	500	1,32,34,38,45,5	new	
	MV/LV EFA-Infomal Settlements SL		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		300	300	300	5,59,62,65,74,7	new	
	MV/LV EFA-Formal Settlements UGM		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		2,000	2,500	2,500	5,76,77,78,79,8	new	
	MV/LV EFA-Formal Settlements OHM		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		3,000	3,500	4,500	0,81,82,83,85,8	new	
	MV/LV EFA-Formal Settlements S/STN	EFAFMLSS	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		2,000	2,000	2,000	6,87,88,89,91,9	new	
	MV/LV EFA-Formal Settlements SL	EFAFMLSL	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		500	500	500	93,100,101,102	new	
	MV/LV EFA-Formal Settlements		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		-	-	-	8,103	new	
	MV/LV EFA-Formal Settlements		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		-	500	500	58	new	
	MV/LV Copper Theft Prevention Project		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		500	300	300	43	new	
	MV/LV New substation buildings		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		300	10,000	12,000	77	new	
	MV/LV New substation buildings		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		300	10,000	12,000	74	new	
	MV/LV Service Connections-Conventional	CA0001	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		10,000	1,000	1,000	75	new	
	MV/LV Service Connections-Change over applicat	CA0002	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		1,000	30,000	35,000	84	new	
	MV/LV New Supply UGM	CCUGNS	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		30,000	2,000	2,000	75	new	
	MV/LV New Supply OHM	CCOHNS	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		2,000	15,000	15,000	Customer driven	new	
	MV/LV New Supply S/STN	CCSSNS	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		15,000	1,000	1,000	102	new	
	MV/LV New Supply SL	CCSLNS	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		1,000	20,000	25,000	35	new	
	MV/LV Reinforcement UGM	CCUGSI	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		15,000	1,500	1,500	32	new	
	MV/LV Reinforcement OHM	CCOHSI	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		1,500	3,000	3,000	58	renewal	
	MV/LV Reinforcement S/STN	NRUG	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		3,000	100	100	Customer driven	renewal	
	MV/LV Reinforcement SL	NRSL	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		100	2,500	5,000	9	renewal	
	MV/LV Capital Replacement UGM	NROH	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		2,500	100	100	18	renewal	
	MV/LV Capital Replacement OHM	NRSS	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		100	2,000	2,000	Demand driven	renewal	
	MV/LV Capital Replacement S/STN	NRSL	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		2,000	100	100	48	new	
	MV/LV Capital Replacement SL	SD000207	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		100	-	-	66	new	
	MV/LV Capital Replacement	DAP001	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		-	3,000	3,000	35	new	
	MV/LV Engineering Support Equipment		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		3,000	5,000	5,000	62	new	
	MV/LV Distribution Automation Project		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195		5,000	2,000	2,000	36	new	
										25,7,180,82,87	new	
										1-103	renewal	

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Lighting -Major Route Improvements	Lighting -Major Route Improvements	PL0001MR	Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	2,000	900	900	11,28,34,69	new
Lighting -New Major Routes	Lighting -New Major Routes	PL0001NR	Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	900	100	100	9,10,21,77,89	new
Lighting -Parks	Lighting -Parks	PL0001PL	Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	100	2,000	2,000	51	new
Lighting -Sundry	Lighting -Sundry	SD0001SS	Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	2,000	100	100	18,44,48,50,72	new
Southern Depot Buildings	Southern Depot Buildings		Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	100	100	100	94	new
North Western Depot Buildings	North Western Depot Buildings		Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	2,000	100	100	48	new
Northern Depot Buildings	Northern Depot Buildings		Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	100	-	-	48	new
South Western Depot Buildings	South Western Depot Buildings		Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	50	50	70	new
Plant & Equipment- Faults	Plant & Equipment- Faults		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	50	400	400	Internal	new
Plant & Equipment- Western Depot	Plant & Equipment- Western Depot		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	400	400	400	Internal	new
Plant & Equipment-Northern depot	Plant & Equipment-Northern depot		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	400	400	400	Internal	new
Plant & Equipment-North Western depot	Plant & Equipment-North Western depot		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	400	400	400	Internal	new
Plant & Equipment-Central Depot	Plant & Equipment-Central Depot		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	400	400	400	Internal	new
Plant & Equipment-Southern Depot	Plant & Equipment-Southern Depot		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	400	400	400	Internal	new
Plant & Equipment-South western Depot	Plant & Equipment-South western Depot		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	400	400	400	Internal	new
Plant & Equipment- Lighting Division	Plant & Equipment- Lighting Division		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	50	50	50	Internal	new
office Furniture & Equip.-Northern Depot	office Furniture & Equip.-Northern Depot		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	40	40	40	Internal	new
office Furniture & Equip.-Central Depot	office Furniture & Equip.-Central Depot		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	40	40	40	Internal	new
office Furniture & Equip.-Southern Depot	office Furniture & Equip.-Southern Depot		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	40	40	40	Internal	new
office Furniture & Equip.-Faults Division	office Furniture & Equip.-Faults Division		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	30	30	30	Internal	new
office Furniture & Equip.-Lighting	office Furniture & Equip.-Lighting		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	30	40	40	Internal	new
office Furniture & Equip.-North Western Depot	office Furniture & Equip.-North Western Depot		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	40	40	40	Internal	new
office Furniture & Equip.-Western Depot	office Furniture & Equip.-Western Depot		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	40	40	40	Internal	new
office Furniture & Equip.-South Western Depot	office Furniture & Equip.-South Western Depot		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	40	200	200	Internal	new
Airconditioning-Depot Buildings	Airconditioning-Depot Buildings		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	200	2,000	2,000	Internal	renewal
Land Acquisitions	Land Acquisitions		Yes	Other Asses		and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	2,000	1,500	1,500	10	new
Services-Intangible	Services-Intangible		Yes	Intangibles		\$ - software & program = 30° 58' 16.361", Lat = 29° 41' 34.195	1,500	600	-	10	new
Umbogintwini Upgrade	Umbogintwini Upgrade		Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	22,000	24,000	-	93	renewal
Klaarwater-substation transformers	Klaarwater-substation transformers	TM0006	Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	34,000	-	-	17	renewal
Sapref 132/33kv S/Sn	Sapref 132/33kv S/Sn	TM0008	Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	12,000	-	-	90	new
Karin Lane 11kv Board	Karin Lane 11kv Board	TM0091	Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	250	-	-	18	new
Fibre Optic Links	Fibre Optic Links	TM0030	Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	2,000	200	500	26	renewal
Bellair 275/132kv S/Sn	Bellair 275/132kv S/Sn	TM0104	Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	550	1,000	9	new
Kloof 132/11kv S/Sn	Kloof 132/11kv S/Sn	TM0043	Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	10,000	18,000	26,27	new
Verulam 132/11KV S/Sn	Verulam 132/11KV S/Sn	TM0047	Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	44,000	43,000	28	new
Himalayas/Austerville Link	Himalayas/Austerville Link	TM0059	Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	5,000	5,000	-	48	new
Ungeni Klaarwater OHTL	Ungeni Klaarwater OHTL		Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	25,000	-	5,000	17,36	renewal
Klaarwater Stockville OHTL	Klaarwater Stockville OHTL		Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	-	9,000	10,000	10,15	renewal
Havenside S/Sn	Havenside S/Sn		Yes	Infrastructure - Other		mission & Retiulong = 30° 58' 16.361", Lat = 29° 41' 34.195	270	-	-	71	renewal

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Newlands S/Sin	Newlands S/Sin	TM0053	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	950	1,600	—	37	new	
K E Masinga S/Sin (Ordnance Rd)	K E Masinga S/Sin (Ordnance Rd)	TM0094	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	41,000	25,000	—	26,27	new	
NCP Springpark S/Sin	NCP Springpark S/Sin	TM0061	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	45,000	—	1,000	27	new	
Reunion Substation	Reunion Substation	TM0015	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	—	40,000	—	90	new	
Ottawa 275/132 S/Sin (Transformers)	Ottawa 275/132 S/Sin (Transformers)	TM0068	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	20,000	22,000	26,000	24,29	renewal	
Austenville 132/11kv SIn	Austenville 132/11kv SIn	TM0072	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	5,000	32,000	40,000	68	new	
Mahogany Ridge S/Sin	Mahogany Ridge S/Sin	TM0075	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	3,000	5,300	—	10	new	
Jameson Park 132/11kv SIn	Jameson Park 132/11kv SIn	TM0077	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	46,000	28,000	35,000	28	renewal	
Stockville 132Kv Switching SIn	Stockville 132Kv Switching SIn	TM0078	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	2,000	51,000	31,000	15	new	
Bulwer 132/11kv s/sIn	Bulwer 132/11kv s/sIn	TM0130	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	30,000	400	—	31	new	
Congella S/SIn(33 kv board/Bus Section)	Congella S/SIn(33 kv board/Bus Section)	TM0047	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	6,000	15,000	1,800	32	renewal	
Verulam 132kv switching station	Verulam 132kv switching station	SD0010SW	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	2,000	500	500	60	new	
HV Substation Walls & Security	HV Substation Walls & Security	SD0010SC	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	500	2,000	2,000	21	renewal	
HV Substation Construction	HV Substation Construction	TM0133	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	2,000	8,000	35,000	26	renewal	
Woodlands Substation	Woodlands Substation	TM0134	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	1,500	2,000	22,000	64	renewal	
Cornubia 132/11kv s/sIn	Cornubia 132/11kv s/sIn	TM0116	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	—	1,000	15,000	58	new	
Sibuya 132/11kv s/SIn	Sibuya 132/11kv s/SIn	TM0117	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	—	4,414	41,000	58	new	
Phoenix Central S/SIn	Phoenix Central S/SIn	TM0042	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	877	—	—	48	renewal	
Blair Atholl 132/11kv S/SIn	Blair Atholl 132/11kv S/SIn	TM0029	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	1,600	27,000	6,500	24	renewal	
Rosburgh 132/11KV S/SIn	Rosburgh 132/11KV S/SIn	TM0026	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	5,000	—	—	32	renewal	
Springfield 33Kv Board	Springfield 33Kv Board		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	2,200	2,000	2,000	48	renewal	
Network Management System	Network Management System		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	2,000	40	40	Internal	renewal	
HV office Furniture & Equipment	HV office Furniture & Equipment		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	40	500	500	Internal	renewal	
HV Sundry Plant & Equipment	HV Sundry Plant & Equipment		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	500	3,000	10,000	Internal	renewal	
HV Alarms & Security Systems	HV Alarms & Security Systems		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	3,000	88	100	Internal	new	
office furniture & equip -Customer Services	office furniture & equip -Customer Services		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	175	1,500	1,500	Internal	renewal	
Springfield Complex	Springfield Complex	CSA2127	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	1,500	2,000	5,000	25	new	
Training Centre-Springfield	Training Centre-Springfield	CSA2269	Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	2,000	—	—	Internal	new	
Besters Camp Customer Services	Besters Camp Customer Services		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	—	10,000	5,000	3	new	
Control Centre Buildings	Control Centre Buildings		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	30,000	2,000	10,000	26	new	
Headquarters Buildings/ Rotunda	Headquarters Buildings/ Rotunda		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	1,500	400	400	Internal	new	
Mobile Plant	Mobile Plant		Yes	Infrastructure - Other	mission & Reticulung = 30° 58' 16.361", Lat = 29° 41' 34.195	400	1,000	1,000	Internal	renewal	
Cars & Vans	Cars & Vans		Yes	Other Assets	ed vehicles - Conlong = 30° 58' 16.361", Lat = 29° 41' 34.195	1,000	10,000	15,000	Internal	renewal	
Trucks & Specialised Vehicles	Trucks & Specialised Vehicles		Yes	Other Assets	ed vehicles - Conlong = 30° 58' 16.361", Lat = 29° 41' 34.195	10,000	—	—	Internal	renewal	
Stores Sundry Equipment	Stores Sundry Equipment		Yes	Other Assets	Plant & equipment long = 30° 58' 16.361", Lat = 29° 41' 34.195	—	400	400	Internal	renewal	
Airconditioning Equipment-Administration	Airconditioning Equipment-Administration		Yes	Other Assets	and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	400	50	50	Internal	renewal	
Plant & Equipment -Administration	Plant & Equipment -Administration		Yes	Other Assets	and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	50	500	500	Internal	renewal	
Furniture & Equipment -Finance	Furniture & Equipment -Finance		Yes	Other Assets	and other office elong = 30° 58' 16.361", Lat = 29° 41' 34.195	500	—	—	Internal	renewal	
Risk Management Plant & Equipment	Risk Management Plant & Equipment		Yes	Other Assets	Plant & equipment long = 30° 58' 16.361", Lat = 29° 41' 34.195	—	400	400	Internal	renewal	

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework				Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal	
			6	3	3	5						
Mims-Ellipse Software	Mims-Ellipse Software		Yes	Other Assets			400	50	50	50	Internal	renewal
Computer Aided Design Software	Computer Aided Design Software		Yes	Other Assets			50	100	100	100	Internal	renewal
Prepayment System	Prepayment System		Yes	Other Assets			100	15,000	15,000	15,000	Internal	renewal
Outage Management System	Outage Management System		Yes	Other Assets			10,000	300	300	300	Internal	new
Lan Infrastructure	Lan Infrastructure		Yes	Other Assets			300	1,500	1,500	1,500	Internal	new
Desktop Hardware	Desktop Hardware		Yes	Other Assets			1,500	400	400	400	Internal	renewal
Server Hardware	Server Hardware		Yes	Other Assets			400	200	200	200	Internal	new
Computer Printers	Computer Printers		Yes	Other Assets			200	100	100	100	Internal	renewal
Software Systems Development	Software Systems Development		Yes	Intangibles			100	-	-	-	Internal	new
Computer Aided Design Hardware	Computer Aided Design Hardware		Yes	Other Assets			-	40	40	40	Internal	new
Technical Equipment- Call Centre	Technical Equipment- Call Centre		Yes	Other Assets			40	200	200	200	Internal	new
Plant & Equipment Revenue Control	Plant & Equipment Revenue Control		Yes	Other Assets			200	20	20	20	Internal	new
Marketing Equipment -Commercial Eng	Marketing Equipment -Commercial Eng		Yes	Other Assets			20	200	200	200	Internal	new
Plant & Equipment-Customer Services	Plant & Equipment-Customer Services		Yes	Other Assets			200	1,000	1,000	1,000	Internal	new
Revenue Protection Enhancement Project	Revenue Protection Enhancement Project	RP0001	Yes	Other Assets			1,000	100	100	100	70	new
Plant & equipment-metering section	Plant & equipment-metering section		Yes	Other Assets			100	500	500	500	Internal	new
Bulk Metering Project	Bulk Metering Project		Yes	Other Assets			500	25,000	40,000	40,000	27	new
Smart Metering-Demand Management	Smart Metering-Demand Management		Yes	Other Assets			15,000	500	500	500	26	new
Meter Test Benches	Meter Test Benches		Yes	Other Assets			500	10,000	10,000	10,000	27	new
Energy Control Building-Kings Road	Energy Control Building-Kings Road		Yes	Other Assets			20,000	200	200	200	Internal	new
office Furniture & equip-Customer Services	office Furniture & equip-Customer Services		Yes	Other Assets			200	15,000	20,000	20,000	Internal	new
Communication Networks	Communication Networks	ON0001	Yes	Other Assets			14,000	10,000	10,000	10,000	26	new
Communication Network Links	Communication Network Links	TSCN0002	Yes	Other Assets			10,000	2,000	2,000	2,000	26	new
Substation Plant - Protection & Test	Substation Plant - Protection & Test		Yes	Other Assets			2,000	1,000	1,000	1,000	27	new
Plant & Equipment- Drawing office	Plant & Equipment- Drawing office		Yes	Other Assets			8,000	100	100	100	Internal	new
office Furniture & Equipment- Tech Se	office Furniture & Equipment- Tech Se		Yes	Other Assets			100	-	-	-	Internal	new
Plant & Equipment-Tech Services	Plant & Equipment-Tech Services		Yes	Other Assets			-	100	100	100	Internal	new
Plant & Equipment - Survey/Drawing office	Plant & Equipment - Survey/Drawing office		Yes	Other Assets			800	-	-	-	Internal	new
Test & Instrumentation-Protect & Test	Test & Instrumentation-Protect & Test		Yes	Other Assets			200	200	300	300	Internal	new
Safety & Training Equipment-Safety Division	Safety & Training Equipment-Safety Division		Yes	Other Assets			200	-	-	-	Internal	new
Safety Equipment-Safety Division	Safety Equipment-Safety Division		Yes	Other Assets			-	200	200	200	Internal	new
Plant & Equipment- Mech Division	Plant & Equipment- Mech Division		Yes	Other Assets			200	800	900	900	Internal	new
Plant & Equipment-Protect&Test Division	Plant & Equipment-Protect&Test Division		Yes	Other Assets			800	100	100	100	Internal	new
Plant & Equipment-Elect W/Shop	Plant & Equipment-Elect W/Shop		Yes	Other Assets			100	-	-	-	Internal	new
Test & Instrumentation-Elect W/Shop	Test & Instrumentation-Elect W/Shop		Yes	Other Assets			-	800	800	800	Internal	new
Plant & equipment-Comm. Network	Plant & equipment-Comm. Network		Yes	Other Assets			800	-	-	-	Internal	new
GIS Equipment-Tech Support	GIS Equipment-Tech Support		Yes	Other Assets			-	5,000	10,000	10,000	Internal	new
Isipingo Cust services	Isipingo Cust services		Yes	Other Assets			1,000	-	-	-	90	new
MV/LV Copper Clad Earthing Project	MV/LV Copper Clad Earthing Project		Yes	Infrastructure-Other			-	10,000	10,000	10,000	1-100	new

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
Underwood 132/11kv S/SH	Underwood 132/11kv S/SH	TM0121	Yes	Infrastructure - Other	3	5	10,000	-	-	15	new
CES	Investigation - Purchase of Land		Yes	Community	3		356	-	-	Internal	renewal
HSS	Investigation - Purchase of Land (Regional Cemetery)		Yes	Other Assets	3		8,949	7,839	3,610	Internal	renewal
3.2. Address Community Services Backlogs	Development of an integrated social facilities provision Plant and Equipment	N1710	Yes	Community	3		-	-	-		
	Investigation - Purchase of Land	N1460	Yes	Community	3		465	-	-	58	renewal
	Investigation - Purchase of Land (Regional Cemetery)	N1460	Yes	Community	3		-	-	1,792	99	renewal
	Umlazi And Kwa Mashua Crematoria	N1698	Yes	Community	3		-	-	1,792	84,41	renewal
	Mobeni Heights	N1011	Yes	Community	3		1,294	-	-	69	renewal
	Loon road cemetery (landscaping)		Yes	Community	3		300	-	-	30	renewal
	Redhill Cemetery		Yes	Community	3		600	-	-	35	renewal
	New Cemetery - Hammarisdale	N1097	Yes	Community	3		-	-	1,792	4	renewal
	Umkomaas Drift	N1533	Yes	Community	3		-	-	1,792	99	renewal
	Development of Crematoria		Yes	Community	3		526	-	3,583	City wide	renewal
	Development of Cemeteries		Yes	Community	3		-	6,621	-	City wide	renewal
	Cornubia Cemetery Development - Investigation	N1626	Yes	Community	3		-	-	179	102	renewal
	Worst Condition Assets (Cdt 0-40%) Condition Index	N1627	Yes	Community	3		-	3,531	-	99, 88, 62, 35, 30	renewal
	Cemetery - Internal Road Upgrade - Chesterville		Yes	Community	3		-	-	358	24	renewal
	Cemetery - Internal Road Upgrade - Kwagijima		Yes	Community	3		-	-	358	77	renewal
	Cemetery - Internal Road Upgrade - Lower Langerfontein		Yes	Community	3		-	-	358	8	renewal
	Cemetery - Internal Road Upgrade - Mophela		Yes	Community	3		-	-	358	15	renewal
	Cemetery - Internal Road Upgrade - Umkomaas drift		Yes	Community	3		-	-	358	99	renewal
	Craigieburn Crematory Staff Change room		Yes	Community	3		-	-	1,075	99	renewal
	Mobeni Heights (Replacement of old furnace)		Yes	Community	3		-	441	-	69	new
	Mophela Crematory upgrade and rehabilitation		Yes	Community	3		629	-	1,075	91	new
	Fencing of Cemeteries (chesterville)		Yes	Community	3		413	-	-	24	renewal
	Investigation for development of cemeteries & crematoria (entire eThekweni)		Yes	Community	3		-	-	1,792	58	renewal
	Worst Condition Assets (Cdt 0-40%) Condition Index - Bonella / Ch		Yes	Community	3		-	-	609	68	renewal
	Worst Condition Assets (Cdt 0-40%) Condition Index - Dudley Str		Yes	Community	3		-	1,766	609	68	renewal
	Worst Condition Assets (Cdt 0-40%) Condition Index - Inanda Res		Yes	Community	3		-	1,000	537	35	renewal
	Worst Condition Assets (Cdt 0-40%) Condition Index - Redhill Cem		Yes	Community	3		-	-	609	30	renewal
	Worst Condition Assets (Cdt 0-40%) Condition Index - Umlazi U C		Yes	Community	3		-	-	609	32	renewal
	Worst Condition Assets (Cdt 0-40%) Condition Index - West Street		Yes	Community	3		-	-	609	44	renewal

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Clinics	Clinics		Yes	Community	Clinics						
Athlone Park	Athlone Park		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,214	-	93	renewal
GROVE END	GROVE END		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	351	-	-	50	renewal
NEWLANDS WEST	NEWLANDS WEST		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	351	-	-	37	renewal
GLEN EARL	GLEN EARL		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	439	-	-	11	renewal
WATERFALL CLINIC	WATERFALL CLINIC		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	175	-	-	9	renewal
MARIANRIDGE	MARIANRIDGE		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	175	1,324	-	13	renewal
chestervilleclinic	chestervilleclinic		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,141	-	-	24	renewal
Stonebridge Clinic	Stonebridge Clinic	N1664	Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,579	-	-	48	renewal
Umhlanga Infrastructure	Umhlanga Infrastructure		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	2,632	1,258	-	35	new
Clare Estate	Clare Estate		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	175	-	-	23	renewal
Merebank	Merebank		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,141	-	-	68	renewal
Austenville	Austenville		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,141	-	-	68	renewal
Sydenham	Sydenham	N1729	Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	6,167	-	-	25	new
Monitoring Stations	Monitoring Stations		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,316	-	-	61, 60	new
Savannah Park clinic	Savannah Park clinic	N1730	Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,316	-	-	17	renewal
Mobile Clinics (Service to Rural Areas)	Mobile Clinics (Service to Rural Areas)		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,755	-	-	Demand driven	new
Furniture, Plant & Equipment	Furniture, Plant & Equipment		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	877	706	-	Internal	new
Luganda	Luganda		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,412	-	100	renewal
Waterloo	Waterloo		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,412	-	58	renewal
Kleinwater	Kleinwater		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,412	-	17	renewal
Umkomazi	Umkomazi		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,059	-	99	renewal
Wyebank	Wyebank		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,412	-	19	renewal
Kloof	Kloof		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	326	3,531	-	10	renewal
Furniture & Equipment	Furniture & Equipment		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	358	Internal	new
Lamontville Clinic (clinic upgrade)	Lamontville Clinic (clinic upgrade)		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	717	74	renewal
Chesterville (clinic upgrade)	Chesterville (clinic upgrade)		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	717	24	renewal
Ishelimnyama (Replacement clinic)	Ishelimnyama (Replacement clinic)		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,254	15	new
Welbedacht (New clinic)	Welbedacht (New clinic)		Yes	Community	Clinics	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,254	72	new
Shallooross (Clinic upgrade)	Shallooross (Clinic upgrade)		Yes	Community	Clinics	Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	441	896	71	renewal
Community Halls	Community Halls		Yes	Community	Community halls						
Eradication of Backlogs - District 2 - Inanda	Eradication of Backlogs - District 2 - Inanda		Yes	Community	Community halls	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	932	3	new
Eradication of Backlogs - District 10 - Central - Beach	Eradication of Backlogs - District 10 - Central - Beach		Yes	Community	Community halls	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	537	26	new
Eradication of Backlogs - District 6 - Umhaz E	Eradication of Backlogs - District 6 - Umhaz E		Yes	Community	Community halls	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	430	80	new
Eradication of Backlogs - District 4 - Fredville	Eradication of Backlogs - District 4 - Fredville		Yes	Community	Community halls	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	179	4	new
Eradication of Backlogs - District 4 - Embo	Eradication of Backlogs - District 4 - Embo		Yes	Community	Community halls	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	179	8	new
Umhaz D Upgrade Multi Use	Umhaz D Upgrade Multi Use	N1629	Yes	Community	Community halls	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	179	87	new
Worst condition Assets (Cdi 40%-60%) Condition	Worst condition Assets (Cdi 40%-60%) Condition	N1634	Yes	Community	Community halls	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,000	2,765	6,844	13	new

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
	Worst condition Assets (Cdt 40%-60%) Condition Index - Rehabil		Yes	Community	Community halls	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,327	-	-	59	new
	Worst condition Assets (Cdt 40%-60%) Condition Index - Rehabil		Yes	Community	Community halls	long = 30° 58' 16.361", Lat = 29° 41' 34.195	371	-	-	71	new
	Worst condition Assets (Cdt 40%-60%) Condition Index - Rehabil		Yes	Community	Community halls	Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,766	-	63	new
	Umhazi W Hall	N1726	Yes	Community	Community halls	Long = 30° 58' 16.361", Lat = 29° 41' 34.195	500	3,000	12,541	82	new
	Libraries		Yes	Community	Libraries						
	Amaoti Library (Book stock)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	4,39	500	500	53	renewal
	Central Lending:Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	483	534	-	26	renewal
	Centralised purchase of core collection library books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,784	-	26	renewal
	Don / Ref:Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	483	534	2,375	26	renewal
	Umnini - Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	290	320	-	City wide	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Cato Ridge		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,601	-	-	1	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Kingsburgh		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	582	-	-	97	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Kwadabek		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	326	-	-	20	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	281	-	-	40	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	281	-	-	94	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	247	-	97	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	247	100	70	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	247	-	47	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	247	100	8	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	247	-	95	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	247	-	17	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	247	-	64	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	247	90	18	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	247	-	52	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	27	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	28	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	24	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	22	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	36	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	90	36	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	61	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	63	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	58	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	74	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	15	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	68	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	73	renewal
	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	90	91	renewal

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Ethekewini Municipal Libraries Infrastructure	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	21	renewal
Ethekewini Municipal Libraries Infrastructure	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	37	renewal
Ethekewini Municipal Libraries Infrastructure	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	90	51	renewal
Ethekewini Municipal Libraries Infrastructure	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	61	renewal
Ethekewini Municipal Libraries Infrastructure	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	51	renewal
Ethekewini Municipal Libraries Infrastructure	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	33	renewal
Ethekewini Municipal Libraries Infrastructure	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	30	renewal
Ethekewini Municipal Libraries Infrastructure	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	85	renewal
Ethekewini Municipal Libraries Infrastructure	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	28	renewal
Ethekewini Municipal Libraries Infrastructure	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	70	renewal
Ethekewini Municipal Libraries Infrastructure	Ethekewini Municipal Libraries Infrastructure Upgrade - Loss Cont		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	100	19	renewal
Ethekewini Municipal Libraries Infrastructure	Ethekewini Municipal Libraries Infrastructure Upgrade (99 Umgeni)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	717	28	28	renewal
Ethekewini Municipal Libraries Infrastructure	Ethekewini Municipal Libraries Infrastructure Upgrade (99 Umgeni)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,531	-	28	28	renewal
Nshongweni Community Library (Book stock)	Nshongweni Community Library (Book stock)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	219	500	500	7	renewal
District 1: Purchase of Library Books	District 1: Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	576	637	337	City wide	renewal
District 2: Purchase of Library Books	District 2: Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	724	801	501	City wide	renewal
District 3: Purchase of Library Books	District 3: Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	735	813	513	City wide	renewal
District 4: Purchase of Library Books	District 4: Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	636	704	404	City wide	renewal
District 5: Purchase of Library Books	District 5: Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	546	605	305	City wide	renewal
District 6: Purchase of Library Books	District 6: Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	847	938	638	City wide	renewal
District 7: Purchase of Library Books	District 7: Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	765	846	546	City wide	renewal
District 8: Purchase of Library Books	District 8: Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	950	1,052	705	City wide	renewal
District 9: Purchase of Library Books	District 9: Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	428	474	174	City wide	renewal
District 10: Purchase of Library Books	District 10: Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	693	768	468	City wide	renewal
Umlazi 3 Library (Book stock)	Umlazi 3 Library (Book stock)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	439	-	500	87	renewal
Tshekimyama Library (Book stock)	Tshekimyama Library (Book stock)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	219	-	-	15	renewal
Chesterville Extension Library (Parking)	Chesterville Extension Library (Parking)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	132	-	24	renewal
New City Library: Purchase of Library Books	New City Library: Purchase of Library Books		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,705	3,316	7,658	City wide	renewal
New central Library (Library Subsidy Ringfenced)	New central Library (Library Subsidy Ringfenced)	N1225	Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	29,886	86,744	237,850	28	renewal
Nshongweni Community Library	Nshongweni Community Library	N1577	Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	4,000	8,475	-	7	renewal
Extension of Thorwood Library, subject to initial investigation whl	Extension of Thorwood Library, subject to initial investigation whl		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	263	1,377	-	15	renewal
Tshekimyama (new community library - subject to initial investig	Tshekimyama (new community library - subject to initial investig		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	877	4,000	4,173	15	renewal
Amaoti (New infrastructure)	Amaoti (New infrastructure)	N1635	Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,000	4,180	3,820	53	renewal
Umlazi J.I Library (Development of new library)	Umlazi J.I Library (Development of new library)	N1727	Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	480	-	500	82	new
Worst conditions Assets (Berghheil Museum)	Worst conditions Assets (Berghheil Museum)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	500	883	-	18	renewal
Worst conditions Assets - Caneside (struct	Worst conditions Assets - Caneside (struct		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	400	-	-	51	renewal
Worst conditions Assets - Caneside relab	Worst conditions Assets - Caneside relab		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	60	renewal
Worst conditions Assets - Montford (basem	Worst conditions Assets - Montford (basem		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	441	-	73	renewal
Worst conditions Assets - Pinebown (roof &	Worst conditions Assets - Pinebown (roof &		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	600	-	-	18	renewal

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
	Worst conditions Assets - Marianidge (roof)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	441	-	13	renewal
	Worst conditions Assets - Malvern (roof, floors)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	706	-	63	renewal
	Fencing & Paving : Libraries	N1636	Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,200	1,000	-	7,37,63,91,25,73,	renewal
	Umbumbulu Library	N1638	Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	500	100	renewal
	Worst conditions Assets - Maritime Museum (boat upgrade)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	3,225	27	renewal
	Worst conditions Assets - Pine town (lift)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,368	18	renewal
	Umzinyathi Library	N1639	Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	500	1,075	45	renewal
	Adams Mission Library	N1426	Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	175	-	-	67	renewal
	Amanzimtoti Library		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	88	-	-	97	renewal
	Umbilo		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	175	-	-	25	renewal
	Beestars Library		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	175	-	-	47	renewal
	Cato Ridge		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	61	-	-	1	renewal
	Chesterville Ext Library		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	132	-	251	24	renewal
	Durban North		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	106	-	36	renewal
	Grosvenor		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	92	-	-	26	renewal
	Hambanathi		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	9	-	-	62	renewal
	Inanda		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,148	-	57	renewal
	Inchanga		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	61	-	-	4	renewal
	Isipingo Civic		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	175	-	-	89	renewal
	Kleinwater		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	18	-	-	73	renewal
	KwaMakutha Library		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	132	-	-	94	renewal
	Kwe-Mashu		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	145	-	-	46	renewal
	La Lucia Library		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	70	-	-	35	renewal
	Malvern Library		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	219	883	-	63	renewal
	Moorton		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	66	-	-	71	renewal
	Mpola		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	53	-	15	renewal
	Ntuzuma		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	106	-	45	renewal
	Pinetown Library (airconditioners)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	877	847	-	18	renewal
	Reservoir Hills		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	83	-	-	23	renewal
	St Wendolin		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	18	-	-	17	renewal
	Stammore		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	132	-	-	49	renewal
	Tongaat South Library		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	265	-	59	renewal
	Trenance park		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	290	-	-	59	renewal
	Umkhumbani Library		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	221	-	29	renewal
	Umlazi AA		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	141	-	84	renewal
	Umlazi W		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	263	-	-	82	renewal
	Verulam		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	132	-	-	60	renewal
	Westville North		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	263	-	-	24	renewal
	Wheatstone library		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	175	-	-	52	renewal

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Library Amphitheatres	Library Amphitheatres		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	430	City wide	renewal
Rationalisation of Libraries- District 2 & District 9	Rationalisation of Libraries- District 2 & District 9		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	358	City wide	renewal
Centralised core collection library book purchases	Centralised core collection library book purchases		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	877	-	-	City wide	renewal
New central Library (Plant & Equipment)	New central Library (Plant & Equipment)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	30,000	28	renewal
Kingsburgh- Study Hall, paving & parking, fencing, Montlands Relocation	Kingsburgh- Study Hall, paving & parking, fencing, Montlands Relocation		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	358	97	renewal
Whelstone Library (Replacement of collapsed roof)	Whelstone Library (Replacement of collapsed roof)		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,090	-	322	17	renewal
Worst Condition Assets (Ntuzuma Library -	Worst Condition Assets (Ntuzuma Library -		Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195	273	-	-	52	renewal
			Yes	Community	Libraries	long = 30° 58' 16.361", Lat = 29° 41' 34.195				42	renewal
Pools & Beaches	Pools & Beaches		Yes								
Rachel Finlayson Pool : Turnstile & upgrade	Rachel Finlayson Pool : Turnstile & upgrade of sta	N1728	Yes	Community	Swimming pools	Long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,000	221	358	26	renewal
Buffssdale Pool	Buffssdale Pool		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	439	441	717	61	renewal
Nagina Pool	Nagina Pool		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	439	124	717	13	renewal
Inanda Pool (New)	Inanda Pool (New)		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	14,400	11,200	-	55	renewal
Kingspark pool (Floodlights)	Kingspark pool (Floodlights)		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,720	177	896	26	renewal
Chesterville Pool (Upgrade of Filter room, Supervisors office and	Chesterville Pool (Upgrade of Filter room, Supervisors office and		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	177	896	24	renewal
Kwamashu G Pool (upgrade)	Kwamashu G Pool (upgrade)		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	179	79	renewal
Shallcross Swimming Pool: Rehabilitation	Shallcross Swimming Pool: Rehabilitation		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	6,833	-	-	71	renewal
Reunion Pool (Upgrade of Filter room; Supervisors Office and F	Reunion Pool (Upgrade of Filter room; Supervisors Office and F		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	439	177	717	90	renewal
Isipingo Hills (Upgrade of Filter room, Supervisors office and First	Isipingo Hills (Upgrade of Filter room, Supervisors office and First		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	439	177	717	90	renewal
Ungababa Swimming Pool - New	Ungababa Swimming Pool - New		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	439	177	179	98	renewal
Kwamashu D (Rettle pool and Upgrade filtration Plant)	Kwamashu D (Rettle pool and Upgrade filtration Plant)		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	717	40	renewal
Laheas park Pool: Upgrade filtration Plant & the 25 m Pool	Laheas park Pool: Upgrade filtration Plant & the 25 m Pool		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	717	18	renewal
Umlazi G (Upgrade of paving around Pool)	Umlazi G (Upgrade of paving around Pool)		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	800	424	358	79	renewal
Umlazi BB (Upgrade paving around pool)	Umlazi BB (Upgrade paving around pool)		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	358	84	renewal
Worst condition Assets (Cdi 40%-60%) : Central paddling pool	Worst condition Assets (Cdi 40%-60%) : Central paddling pool		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	657	26	renewal
Amanzimbti Lifeguard Tower (New)	Amanzimbti Lifeguard Tower (New)		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,000	2,648	4,300	97	renewal
Worst condition Assets (Cdi 0-40%) Condition index - Abulaton & s	Worst condition Assets (Cdi 0-40%) Condition index - Abulaton & s		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	358	58	renewal
Worst condition Assets (Cdi 0-40%) Condition index - Abulaton & s	Worst condition Assets (Cdi 0-40%) Condition index - Abulaton & s		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	179	97	renewal
Worst condition Assets (Cdi 0-40%) Condition index - Abulaton & s	Worst condition Assets (Cdi 0-40%) Condition index - Abulaton & s		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	358	66	renewal
Worst condition Assets (Cdi 0-40%) Condition index - Abulaton & s	Worst condition Assets (Cdi 0-40%) Condition index - Abulaton & s		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	179	27	renewal
Umdloti Lifeguard Tower : Upgrade as building demolished	Umdloti Lifeguard Tower : Upgrade as building demolished		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	441	4,300	58	renewal
Umhlanga Beach Eia, Investigation And Packaging	Umhlanga Beach Eia, Investigation And Packaging	N1619	Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,212	-	-	35	renewal
Ungababa Beach - upgrade of beach; investigation of blue flag st	Ungababa Beach - upgrade of beach; investigation of blue flag st		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	441	4,300	98	renewal
Worst condition Assets (Cdi 40%-60%) Condition	Worst condition Assets (Cdi 40%-60%) Condition	N1649	Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	219	-	-	26,99,90	renewal
Worst condition Assets (Cdi 40%-60%) : Umkomas	Worst condition Assets (Cdi 40%-60%) : Umkomas		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	657	99	renewal
Worst condition Assets (Cdi 40%-60%) : Durban North	Worst condition Assets (Cdi 40%-60%) : Durban North		Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	657	36	renewal
Worst condition Assets (Cdi 0-40%) Condition index	Worst condition Assets (Cdi 0-40%) Condition index	N1651	Yes	Community	Swimming pools	long = 30° 58' 16.361", Lat = 29° 41' 34.195	263	-	-	97	renewal

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Parks	Parks										
How Long Park	How Long Park	N1573	Yes	Community	Swimming pools	Long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,200	1,766	717	86	renewal
Japanese Gardens (Durban North)	Japanese Gardens (Durban North)	N1480	Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,180	717	36	renewal
Bulwer Park	Bulwer Park	N1581	Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	877	2,722	1,792	33	renewal
Replacement of Fences Natural Resources	Replacement of Fences Natural Resources : Silver Glen		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	1,000	-	70	renewal
Replacement of Fences Natural Resources	Replacement of Fences Natural Resources : New Germany		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	400	430	21	renewal
Replacement of Fences Tenance park	Replacement of Fences Tenance park		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	500	430	53	renewal
Randies Nursery (Upgrade Infrastructure A	Randies Nursery (Upgrade Infrastructure And Cen	N1557	Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	717	25	renewal
Ungeni river Bird Park	Ungeni river Bird Park	N1240	Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	263	1,059	717	36	renewal
Amanzimtoti Bird Park	Amanzimtoti Bird Park		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	200	-	-	97	renewal
Park Fences	Park Fences	N1243	Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	439	400	358	City wide	renewal
Mitchell Park Zoo (Provision of Cages)	Mitchell Park Zoo (Provision of Cages)	N1155	Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	263	706	358	27	renewal
Upgrade Local Parks - Development of new	Upgrade Local Parks - Development of new Parks	N1236	Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,792	7, 102, 23, 64, 100	renewal
Natural Resources (Isipingo Eco Centre)	Natural Resources (Isipingo Eco Centre)		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	439	400	358	76	renewal
Natural Resources (Umbilo Eco Centre)	Natural Resources (Umbilo Eco Centre)		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	286	-	32	renewal
Natural Resources (Silverglen)	Natural Resources (Silverglen)		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	351	684	358	70	renewal
Upgrade of Staff Facilities (Investigate, Package A	Upgrade of Staff Facilities (Investigate, Package A	N1642	Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,510	3,531	1,433	24, 61, 48, 28, 18	renewal
Development of new Parks (Lamontville, KwaMas	Development of new Parks (Lamontville, KwaMas	N1243	Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,700	1,766	-	76, 66, 68, 46	renewal
Worst condition Assets (Cdt 0-40%) Condit	Worst condition Assets (Cdt 0-40%) Condit	N1643	Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	1,248	1,412	1,792	City wide	renewal
Specialised Parks Equipment	Specialised Parks Equipment		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	3,510	3,178	1,433	City wide	renewal
Resistance park (upgrade of existing)	Resistance park (upgrade of existing)		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,075	32	renewal
Rooftop/In Nature Reserve Development	Rooftop/In Nature Reserve Development(eia , fe& Recreation-		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	179	24	renewal
Botanic Gardens (Infrastructure Upgrade (Beehiv	Botanic Gardens (Infrastructure Upgrade (Beehiv		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,075	27	renewal
Umbilo Park Education centre - Interpretive	Umbilo Park Education centre - Interpretive centre& Recreation-		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	251	32	renewal
Trenance Park Nature reserve (Interpretiv	Trenance Park Nature reserve (Interpretive centre& Recreation-		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,792	59	renewal
Development of Springside nature reserve- Interpre	Development of Springside nature reserve- Interpre& Recreation-		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,792	8	renewal
Natural Resources - Internal Upgrade and	Natural Resources - Internal Upgrade and provisio& Recreation-		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,433	21	renewal
Development of newlands Agricultural Hub	Development of newlands Agricultural Hub		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	1,792	34	renewal
Newlands Parks - fibre	Newlands Parks - fibre		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	54	37	renewal
Everton Parks - fibre	Everton Parks - fibre		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	54	10	renewal
Inanda Parks - dignet	Inanda Parks - dignet		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	54	56	renewal
Amanzimtoti Parks - dignet	Amanzimtoti Parks - dignet		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	54	97	renewal
Klaarwater Parks - dignet	Klaarwater Parks - dignet		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	54	15	renewal
Kingsburgh Parks - dignet	Kingsburgh Parks - dignet		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	54	97	renewal
Trent Road(Clarwood) - dignet	Trent Road(Clarwood) - dignet		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	54	66	renewal
Burman Bush - fibre	Burman Bush - fibre		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	54	27	renewal
Phoenix Parks - fibre	Phoenix Parks - fibre		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	48	renewal
Chatsworth Parks - fibre	Chatsworth Parks - fibre		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	71	renewal
Bridgevale Parks - fibre	Bridgevale Parks - fibre		Yes	Community		Long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	62	renewal

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Truro Road Parks - fibre	Truro Road Parks - fibre		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	28	renewal
Westville Natural Resources - fibre	Westville Natural Resources - fibre		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	29	renewal
Westville Parks - fibre	Westville Parks - fibre		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	24	renewal
Mitchell Park - fibre	Mitchell Park - fibre		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	27	renewal
Lahab Park - fibre	Lahab Park - fibre		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	16	renewal
Brickhill Parks - fibre	Brickhill Parks - fibre		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	25	renewal
Randels Nursery - fibre	Randels Nursery - fibre		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	25	renewal
Paradise Valley - fibre	Paradise Valley - fibre		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	16	renewal
Umlazi Parks - fibre	Umlazi Parks - fibre		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	78	renewal
Hutchison Parks - fibre	Hutchison Parks - fibre		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	97	renewal
Asherville Parks - fibre	Asherville Parks - fibre		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	30	renewal
Pigeon Valley - fibre	Pigeon Valley - fibre		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	33	renewal
Bridgevale Nursery -None dial up)	Bridgevale Nursery -None dial up)		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	62	renewal
Virginia Bush Nature Reserve - none	Virginia Bush Nature Reserve - none		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	35	renewal
Amanzimtoti Bird Park - none	Amanzimtoti Bird Park - none		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	97	renewal
Silverglen Nature Reserve - non dial up	Silverglen Nature Reserve - non dial up		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	69	renewal
Silverglen Nursery - none	Silverglen Nursery - none		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	69	renewal
Marianwood Nature Reserve - none	Marianwood Nature Reserve - none		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	13	renewal
New Germany Nature Reserve - none dial up	New Germany Nature Reserve - none dial up		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	16	renewal
Palmiet Nature Reserve - none	Palmiet Nature Reserve - none		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	18	renewal
Springside Nature Reserve - none	Springside Nature Reserve - none		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	8	renewal
Ashley Cemetery	Ashley Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	16	renewal
Cavendish Cemetery	Cavendish Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	71	renewal
Christiansburg Cemetery	Christiansburg Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	21	renewal
Clarendon Public Cemetery	Clarendon Public Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	19	renewal
Cliffdale Cemetery	Cliffdale Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	103	renewal
Coronation Cemetery	Coronation Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	71	renewal
Craigieburn Cemetery	Craigieburn Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	99	renewal
Delhoo Lane Cemetery	Delhoo Lane Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	93	renewal
Dudley Street Cemetery	Dudley Street Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	73	renewal
Emalangen Cemetery	Emalangen Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	6	renewal
Ettfulen Cemetery	Ettfulen Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	59	renewal
Everest Heights Cemetery	Everest Heights Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	58	renewal
Folweni Cemetery	Folweni Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	95	renewal
Hilary 1 Cemetery	Hilary 1 Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	65	renewal
Hilary 2 Cemetery	Hilary 2 Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	65	renewal
Ilifacombe Cemetery	Ilifacombe Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	99	renewal
Inanda Regional Cemetery	Inanda Regional Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	56	renewal
Inanda Seminary Cemetery	Inanda Seminary Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	18	56	renewal

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information		
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal	
			6	3	3	5	-	-	-	18	25	renewal
Kenilworth Cemetery	Kenilworth Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	25	renewal
Kings Road Cemetery	Kings Road Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	16	renewal
Klaarwater Cemetery	Klaarwater Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	19	renewal
KwaDabeka Cemetery	KwaDabeka Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	22	renewal
Kwamakutha Cemetery	Kwamakutha Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	96	renewal
Kwamashu Cemetery	Kwamashu Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	40	renewal
KwanDangez Cemetery	KwanDangez Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	14	renewal
Lamontville Cemetery	Lamontville Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	74	renewal
Lamontville Gijima Cemetery	Lamontville Gijima Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	74	renewal
Loon Road Cemetery	Loon Road Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	30	renewal
Lotus Cemetery	Lotus Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	89	renewal
Lowu B Cemetery	Lowu B Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	98	renewal
Lowu C Section Cemetery	Lowu C Section Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	98	renewal
Lower Langerfontein Cemetery	Lower Langerfontein Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	9	renewal
Magabeni Cemetery	Magabeni Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	99	renewal
Mayville Cemetery	Mayville Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	24	renewal
Merebank Cemetery	Merebank Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	67	renewal
Mobeni Heights Cemetery	Mobeni Heights Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	68	renewal
Mophela Cemetery	Mophela Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	5	renewal
Newlands East Cemetery	Newlands East Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	34	renewal
Ntuzuma Cemetery	Ntuzuma Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	45	renewal
Old Fort Cemetery	Old Fort Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	27	renewal
Pinetown South Cemetery	Pinetown South Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	16	renewal
Queensburgh Cemetery	Queensburgh Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	16	renewal
Red Hill Cemetery	Red Hill Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	35	renewal
Shalcross Cemetery	Shalcross Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	71	renewal
St Wendolins Cemetery	St Wendolins Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	16	renewal
Stellawood Cemetery	Stellawood Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	33	renewal
Thornwood Cemetery	Thornwood Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	14	renewal
Tonga Central Cemetery	Tonga Central Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	61	renewal
Tonga Regional Cemetery	Tonga Regional Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	61	renewal
Umbhedule Cemetery	Umbhedule Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	15	renewal
Ungababa Cemetery	Ungababa Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	98	renewal
Ungeni Cemetery	Ungeni Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	32	renewal
Umhlanga Local	Umhlanga Local		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	58	renewal
Umkomaas Memorial Park Cemetery	Umkomaas Memorial Park Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	99	renewal
Umkomaas Village Cemetery	Umkomaas Village Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	99	renewal
Umlazi S Cemetery	Umlazi S Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	88	renewal
Umlazi T Cemetery	Umlazi T Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195	-	-	-	18	88	renewal

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							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
West Street Cemetery	West Street Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	-	18	26	renewal
Westville Cemetery	Westville Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	-	18	24	renewal
Wick Street Cemetery	Wick Street Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	-	18	58	renewal
Woodview Cemetery	Woodview Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	-	18	50	renewal
Woodview Cemetery	Woodview Cemetery		Yes	Community	Parks & gardens	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	-	18	50	renewal
Agriculture	Agriculture		Yes				-	-	-		
Hubs upgrade	Hubs upgrade		Yes	Community			-	-	-		
Inchanga Hub Upgrade	Inchanga Hub Upgrade	P7371	Yes	Community	Other	Long = 30° 58' 16.361", Lat = 29° 41' 34.195"	439	441	179	4	renewal
Newlands Hub Upgrade	Newlands Hub Upgrade	P7372	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	439	441	179	37	renewal
Marianridge Hub Upgrade	Marianridge Hub Upgrade	P7373	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	439	441	179	15	renewal
Umbumbulu Hub Upgrade	Umbumbulu Hub Upgrade	P7374	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	439	441	179	100	renewal
Community Gardens	Community Gardens		Yes	Community			-	-	-		
Zamokuhle 5	Zamokuhle 5	P9628	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	237	-	-	4	renewal
Fish Ponds	Fish Ponds		Yes								
Bhobhono	Bhobhono	P9604	Yes	Community	Other	Long = 30° 58' 16.361", Lat = 29° 41' 34.195"	250	-	-	1	renewal
Pezukomkhona	Pezukomkhona	P9605	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	200	265	107	1	renewal
Siindelokuhle garden	Siindelokuhle garden		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	200	-	-	2	renewal
Lindelani	Lindelani		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	200	-	-	2	renewal
Lindokuhle	Lindokuhle	P9606	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	250	-	-	2	renewal
Phaphamani 4	Phaphamani 4	P9607	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	250	-	-	2	renewal
Siyababula	Siyababula		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	265	107	2	renewal
Gift of Service	Gift of Service	P9608	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	300	-	-	3	renewal
Fredville Farming	Fredville Farming	P9609	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	200	-	-	4	renewal
Zeltembe	Zeltembe		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	265	107	4	renewal
Zuzumqhele	Zuzumqhele		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	200	-	-	5	renewal
Nhosenhle (S)	Nhosenhle (S)	P9610	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	300	221	90	5	renewal
Nhosenhle 2 (G)	Nhosenhle 2 (G)		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	300	-	-	5	renewal
Masicbesane Agri group 1	Masicbesane Agri group 1		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	350	-	-	6	renewal
Masicbesane 2	Masicbesane 2		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	300	-	-	7	renewal
Magaba	Magaba	P9611	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	300	-	-	7	renewal
Siyeza garden	Siyeza garden		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	250	-	-	8	renewal
Hlangimpilo	Hlangimpilo	P9613	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	250	-	-	9	renewal
Siyathuthuka	Siyathuthuka		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	300	-	-	14	renewal
Amandla Oluhlaza	Amandla Oluhlaza	P9617	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	200	-	-	17	renewal
Thulubukle	Thulubukle	P9618	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	250	-	-	37	renewal
Buniebemvelo	Buniebemvelo	P9619	Yes	Community	Other	Long = 30° 56' 19.924", Lat = 29° 45' 32.362"	300	-	-	38	renewal

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							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Sisonke	Sisonke		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	200	-	-	44	renewal
Bongokuhle	Bongokuhle	P9620	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	265	107	44	renewal
Zikhwepha zendoda	Zikhwepha zendoda		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	200	-	-	46	renewal
Usizolomphakathi	Usizolomphakathi		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	200	-	-	46	renewal
Seesiphapheme	Seesiphapheme		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	300	-	-	56	renewal
Strophumlando B (Ogunjini)	Strophumlando B (Ogunjini)		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	200	-	-	59	renewal
Simunye	Simunye		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	177	72	84	renewal
Syaphambile	Syaphambile		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	265	-	89	renewal
Siphikeleli	Siphikeleli	P9622	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	300	-	-	91	renewal
Oedindlala	Oedindlala		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	250	-	-	94	renewal
Oedindlala	Oedindlala		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	309	125	94	renewal
Isisekelo Sempilo	Isisekelo Sempilo		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	265	107	94	renewal
Mashibane-mhlatantombi	Mashibane-mhlatantombi	P9623	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	200	-	-	95	renewal
Zimiseleli	Zimiseleli	P9624	Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	200	-	-	95	renewal
Sielusizo	Sielusizo		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	221	90	95	renewal
Vukani	Vukani		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	265	107	95	renewal
Buhlebenkanyiso Club	Buhlebenkanyiso Club		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	200	-	-	96	renewal
Mashkuhazane	Mashkuhazane		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	177	72	96	renewal
Ukukhanya Kwezwe School	Ukukhanya Kwezwe School		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	221	90	96	renewal
Osizweni garden	Osizweni garden		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	250	-	-	96	renewal
Vukuzibambale	Vukuzibambale		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	300	-	-	98	renewal
Esigodini	Esigodini		Yes	Community	Other	long = 30° 58' 16.361", Lat = 29° 41' 34.195"	-	265	107	98	renewal
Syaphamba	Syaphamba		Yes	Community	Other	-30.208156, 30.782581	250	-	-	99	renewal
Syaphambile	Syaphambile		Yes	Community	Other	-30.208156, 30.782581	-	265	107	99	renewal
Qimiseleli Nempilo garden	Qimiseleli Nempilo garden		Yes	Community	Other	Long = 30°40'54.545"Lat = 29°44'24.435"	200	-	-	100	renewal
Ekuthuleni Club Garden	Ekuthuleni Club Garden		Yes	Community	Other	Long = 30°40'54.545"Lat = 29°44'24.435"	-	-	107	100	renewal
Sports Facilities	Sports Facilities		Yes								
Rural Areas: New Sport Facilities(Inchanga,Ntambi)	Rural Areas: New Sport Facilities(Inchanga,Ntambi)	N1711	Yes	Community	portsfields & stad	Long = 30°40'54.545"Lat = 29°44'24.435"	1,500	7,000	3,583	7, 4, 100	renewal
Umbilo Congella Sports Facility	Umbilo Congella Sports Facility	N1584	Yes	Community	portsfields & stad	Long = 30°59'26.606"Lat = 29°52'42.42"	1,316	-	1,792	33	renewal
Cato Crest ground toilet	Cato Crest ground toilet	N1586	Yes	Community	portsfields & stad	Long = 31°1'59.033"Lat = 29°51'31.088"	1,316	-	-	101	renewal
Kwa Mashu section E : Cricket Ground	Kwa Mashu section E : Cricket Ground	N1525	Yes	Community	portsfields & stad	Long = 30°58'37.005"Lat = 29°44'48.327"	1,755	7,000	7,166	46	renewal
Worst condition Assets (Cd 0-40%) Condition Index	Worst condition Assets (Cd 0-40%) Condition Index	N1654	Yes	Community	portsfields & stad	Long = 30°40'54.545"Lat = 29°44'24.435"	614	3,178	1,433	55, 99, 29	renewal
Development of Local Sports Facilities(Nuzuma,M)	Development of Local Sports Facilities(Nuzuma,M)	N1435	Yes	Community	portsfields & stad	Long = 30°51'51.297"Lat = 30°1'43.332"	2,753	1,059	1,792	43, 91, 77, 94, 15	renewal
Worst condition Assets (Cd 40%-60%) condition Index	Worst condition Assets (Cd 40%-60%) condition Index	N1658	Yes	Community	portsfields & stad	Long = 30°40'54.545"Lat = 29°44'24.435"	3,159	1,766	1,792	16, 74, 20, 55, 24, 81	renewal
Fencing : Sports Facilities(Kaarwater, darmort)	Fencing : Sports Facilities(Kaarwater, darmort)		Yes	Community	portsfields & stad	Long = 30°50'38.947"Lat = 29°54'3.178"	400	-	-	17, 22	renewal
Stadium Upgrades (queensmead,Rotary (Glebelands)	Stadium Upgrades (queensmead,Rotary (Glebelands)		Yes	Community	portsfields & stad	Long = 30°56'20.417"Lat = 29°57'39.748"	-	1,412	10,749	39,33, 76	renewal
Ablution Changeroom Facilities	Ablution Changeroom Facilities		Yes	Community	portsfields & stad	Long = 30°40'54.545"Lat = 29°44'24.435"	-	-	3,583	99, 29	renewal
Imvaba (Amatikwe)	Imvaba (Amatikwe)	N1524	Yes	Community	portsfields & stad	Long = 30°56'17.27"Lat = 29°41'10.967"	600	-	-	56	renewal

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
	Waterloo Indoor Sports Centre (council funding)	N1141	Yes	Community	sportsfields & stad	Long = 31°33'33.511"Lat = 29°39'54.727"	-	-	7,166	61	renewal
	Durban Soccer Academy	N1749	Yes	Community	sportsfields & stad	Long = 31°11'18.625"Lat = 29°51'31.249"	7,500	7,500	2,997	26	renewal
	Reconceptualisation and redevelopment of Mandene Park		Yes	Community	sportsfields & stad	Long = 30°58'25.603"Lat = 29°51'46.444"	-	494	1,792	65	New
	Reconceptualisation and redevelopment of Latee Park Precinct	F	Yes	Community	sportsfields & stad	Long = 30°51'21.947"Lat = 29°48'33.098"	-	494	1,792	18	renewal
	Reconceptualisation and redevelopment of Wmca Precinct, Beaufort		Yes	Community	sportsfields & stad	Long = 30°12.166"Lat = 29°51'16.449"	-	494	1,792	28	renewal
	Reconceptualisation and redevelopment of Woodlands Sports Club		Yes	Community	sportsfields & stad	Long = 30°57'5.396"Lat = 29°55'41.412"	-	494	1,792	64	renewal
	Reconceptualisation and redevelopment of Albert Park Precinct		Yes	Community	sportsfields & stad	Long = 31°0'50.966"Lat = 29°51'55.297"	-	494	1,792	32	renewal
	Reconceptualisation and redevelopment of Kwaximba Sports And		Yes	Community	sportsfields & stad	Long = 30°39'47.264"Lat = 29°39'7.28"	-	494	1,792	1	renewal
	Reconceptualisation and redevelopment of Mpumalanga Stadium		Yes	Community	sportsfields & stad	Long = 30°38'1.3.199"Lat = 29°49'1.2"	-	494	1,792	6	renewal
	Waterloo Indoor Sports Centre public donation	N1141	Yes	Community	sportsfields & stad	Long = 31°33'33.511"Lat = 29°39'54.727"	1,000	1,600	-	61	New
	Museums & Art Galleries										
	Collections Storage Facility	N1610	Yes	Community	seums & Art Galle	Long = 31°21'2.424"Lat = 29°49'48.885"	660	3,000	3,582	26	renewal
	Provision of Liberation Route Nodes	N1640	Yes	Community	seums & Art Galle	Long = 31°21'2.424"Lat = 29°49'48.885"	981	2,119	-	55,25,30	renewal
	Port Natal Maritime Museum Rehabilitation of ship	N1235	Yes	Community	seums & Art Galle	Long = 31°143.255"Lat = 29°51'41.375"	-	4,491	-	28	renewal
	Cato Manor Museum (Council)	N1340	Yes	Community	seums & Art Galle	Long = 30°58'6.934"Lat = 29°51'41.4"	21,546	-	-	29	renewal
	Cato Manor Museum (development of Exhibitions for new heritage)		Yes	Community	seums & Art Galle	Long = 30°58'6.934"Lat = 29°51'41.4"	734	10,000	1,792	29	renewal
	Cato Manor Museum (Plant & Equipment)		Yes	Community	seums & Art Galle	Long = 30°58'6.934"Lat = 29°51'41.4"	-	8,336	-	29	renewal
	Natural Science Museum : Development	N1354	Yes	Community	seums & Art Galle	Long = 31°1'33.657"Lat = 29°51'31.025"	-	2,000	3,583	28	renewal
	Mpumalanga Heritage Centre		Yes	Community	seums & Art Galle	Long = 30°38'1.3.199"Lat = 29°49'1.2"	614	25,600	26,368	6,91	New
	Rivertown Cultural Precinct	New	Yes	Community	seums & Art Galle	Long = 30°38'1.3.199"Lat = 29°49'1.2"	-	4,892	4,600	26	renewal
	City Hall Cultural/Playhouse/Bat Centre Cultural Project	New	Yes	Community	seums & Art Galle	Long = 31°21'2.424"Lat = 29°49'48.885"	-	1,500	-	28	renewal
	Kwa_Mashu K Cap Campus & Surrounds Cultural	New	Yes	Community	seums & Art Galle	Long = 30°58'59.998"Lat = 29°45'0"	-	3,531	4,000	41	renewal
	Point Water Front District For Art Studios And Perf	New	Yes	Community	seums & Art Galle	Long = 31°21'2.424"Lat = 29°49'48.885"	-	700	-	26	renewal
	Kwa-Dabeka Amphi Theatre Upgrade	New	Yes	Community	seums & Art Galle	Long = 30°54'46.956"Lat = 29°46'5.761"	-	3,531	-	20	renewal
	Stables Theatre: Fencing & Construction of Amphi	New	Yes	Community	seums & Art Galle	Long = 31°11'18.625"Lat = 29°51'41.375"	-	3,531	-	28	renewal
	Mkenge Museum	N1722	Yes	Community	seums & Art Galle	Long = 30°56'19.924"Lat = 29°45'32.362"	877	5,141	-	76	renewal
	INK Creative Art Centre (Landscaping & Beautification)		Yes	Community	seums & Art Galle	Long = 31°143.265"Lat = 29°51'41.375"	-	221	358	38	renewal
	CCTV Cameras(DAG,LHM,NSM)		Yes	Community	seums & Art Galle	Long = 31°143.265"Lat = 29°51'41.375"	-	1,500	1,075	28	renewal
	KwaMuhle Visitors Centre (Planning)		Yes	Community	seums & Art Galle	Long = 31°143.265"Lat = 29°51'41.375"	-	1,500	-	28	New
	Maritime Museum- Extend Exhibition Space		Yes	Community	seums & Art Galle	Long = 31°143.265"Lat = 29°51'41.375"	-	-	200	28	New
	eThekweni Art Prize (DAG)		Yes	Community	seums & Art Galle	Long = 31°143.265"Lat = 29°51'41.375"	-	1,589	-	28	New
	NSM Research Centre- Preparatory Rooms:New Generator & SH		Yes	Community	seums & Art Galle	Long = 31°143.265"Lat = 29°51'41.375"	2,000	-	-	28	renewal
	LHM Tech Centre- Staff Accommodation		Yes	Community	seums & Art Galle	Long = 31°143.265"Lat = 29°51'41.375"	-	-	310	28	New
	KwaMuhle Museum- Underpinning		Yes	Community	seums & Art Galle	Long = 31°143.265"Lat = 29°51'41.375"	456	-	-	28	New
	Museum of Education (Council)		Yes	Community	seums & Art Galle	Long = 31°143.265"Lat = 29°51'41.375"	-	9,000	3,000	28	renewal
	House Museums (Investigation & Concepts for exhibitions)		Yes	Community	seums & Art Galle	Long = 31°21'2.424"Lat = 29°49'48.885"	-	200	-	28	New

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Building Renovations - Various HR- Trading Services and H&S	Building Renovations - Various HR- Trading Services and H&S		Yes	Other Assets	Other Buildings	-29.851946,31.023856	1,500	-	-	renewal	
Building Renovations 7th Floor Shell House- Hum	Building Renovations 7th Floor Shell House- Hum	0017,74180	Yes	Other Assets	Other Buildings	-29.859122,31.027802	-	90	-	renewal	
Building Renovations 4th Floor Shell House- HR- Policy & Admin	Building Renovations 4th Floor Shell House- HR- Policy & Admin		Yes	Other Assets	Other Buildings	-29.859122,31.027803	100	-	-	renewal	
Access Control - HR Shell House	Access Control - HR Shell House	0011,74180	Yes	Other Assets	Other Buildings	-29.859122,31.027804	100	-	-	new	
office Renovations - HR Services - 10th floor Shell	office Renovations - HR Services - 10th floor Shell	0012,74180	Yes	Other Assets	Other Buildings	-29.859122,31.027805	-	340	-	renewal	
Buildings & Additions/Improvem - Occupational H&	Buildings & Additions/Improvem - Occupational H&	0008,74180	Yes	Other Assets	Other Buildings	-29.860902,31.029403	360	-	-	renewal	
Kloof training centre	Kloof training centre	0010,74180	Yes	Other Assets	Other Buildings	-29.860902,31.029403	6,100	669	-	new	
Training Academy	Training Academy	0010,74180	Yes	Other Assets	Other Buildings	-29.851946,31.023856	600	1,000	1,000	new	
Plant & equipment	Plant & equipment	173250,12745	Yes	Other Assets	Other Buildings	-29.859122,31.027802	1,190	1,000	1,000	new	
Airconditioning units - Training Centres	Airconditioning units - Training Centres		Yes	Other Assets	Other Buildings	-29.860902,31.029403	-	-	300	new	
Parkhome Clinic - Grove End	Parkhome Clinic - Grove End		Yes	Other Assets	Other Buildings	-29.860902,31.029403	-	1,100	1,000	new	
Renovations of Existing Clinic	Renovations of Existing Clinic		Yes	Other Assets	Other Buildings	-29.860902,31.029403	-	-	500	renewal	
Computer equipment	Computer equipment		Yes	Other Assets	Plant & equipment	-29.859122,31.027802	300	500	500	new	
Office Renovations - 8th floor Shellhouse	Office Renovations - 8th floor Shellhouse		Yes	Other Assets	Other Buildings	-29.859122,31.027805	290	-	-	new	
Access Control - 8th floor Shellhouse & 7th	Access Control - 8th floor Shellhouse & 7th		Yes	Other Assets	Other Buildings	-29.859122,31.027806	100	100	-	new	
Governance	Governance		Yes								
City Hall	City Hall		Yes								
Wheelchair Ramps At All 3 Entrances	Wheelchair Ramps At All 3 Entrances	G1002	Yes	Other Assets	Other Buildings	Long = 31°1'31.9427Lat = 29°51'29.282"	1,184	883	1,650	renewal	
Upgrading of Airconditioning	Upgrading of Airconditioning	G1001	Yes	Other Assets	Other Buildings	Long = 31°1'31.9427Lat = 29°51'29.282"	8,335	3,090	2,474	renewal	
Records Repository	Records Repository		Yes	Other Assets	Other Buildings	Long = 31°1'31.9427Lat = 29°51'29.282"	1,000	-	-	renewal	
Archive Storage Warehouse	Archive Storage Warehouse	G1006	Yes	Other Assets	Other Buildings	Long = 30°49'59.9987Lat = 29°46'59.9997"	948	1,324	4,124	renewal	
City Hall Roof replacement	City Hall Roof replacement	G1001	Yes	Other Assets	Other Buildings	Long = 31°1'31.9427Lat = 29°51'29.282"	384	-	-	renewal	
Council Chambers	Council Chambers	G1006	Yes	Other Assets	Other Buildings	Long = 31°1'31.9427Lat = 29°51'29.282"	-	-	825	renewal	
Records Management System Software	Records Management System Software	G1004	Yes	Other Assets	Other Buildings	Long = 31°1'31.9427Lat = 29°51'29.282"	1,984	1,324	-	renewal	
Upgrade / Replacement of Pipes	Upgrade / Replacement of Pipes	G1007	Yes	Other Assets	Other Buildings	Long = 31°1'31.9427Lat = 29°51'29.282"	369	-	825	renewal	
Auditorium Floor Replacement	Auditorium Floor Replacement	G1007	Yes	Other Assets	Other Buildings	Long = 31°1'31.9427Lat = 29°51'29.282"	-	-	825	renewal	
Auditorium Stage lights Upgrade	Auditorium Stage lights Upgrade	G1007	Yes	Other Assets	Other Buildings	Long = 31°1'31.9427Lat = 29°51'29.282"	-	-	412	renewal	
CCTV Upgrade	CCTV Upgrade	G1008	Yes	Other Assets	Other Buildings	Long = 31°1'31.9427Lat = 29°51'29.282"	-	-	1,650	renewal	
P.A System Upgrade	P.A System Upgrade	G1009	Yes	Other Assets	Other Buildings	Long = 31°1'31.9427Lat = 29°51'29.282"	-	-	619	renewal	
Plant and Equipment (City hall)	Plant and Equipment (City hall)		Yes	Other Assets	Plant & equipment	Long = 31°1'31.9427Lat = 29°51'29.282"	351	220	2,062	new	
Community Participation	Community Participation		Yes								
Cpas Blocksum	Cpas Blocksum	CPAS1	Yes	Other Assets	Other	long = 30°51'47.0517Lat = 29°48'29.5202	2,194	1,324	-	new	
Poverty Alleviation-CPAS	Poverty Alleviation-CPAS	CPAS01	Yes	Other Assets	Other	long = 30°51'47.0517Lat = 29°48'29.5202	-	-	1,650	new	
Vulnerable Groups-CPAS	Vulnerable Groups-CPAS	CPAS02	Yes	Other Assets	Other	long = 30°51'47.0517Lat = 29°48'29.5202	-	-	825	new	
Plant and Equipment (CPAS)	Plant and Equipment (CPAS)		Yes	Other Assets	Plant & equipment	long = 30°51'47.0517Lat = 29°48'29.5202	898	995	41	new	
Sizakala Customer Service	Sizakala Customer Service		Yes								
New Sizakala Centre at Queensburgh	New Sizakala Centre at Queensburgh		Yes	Other Assets	Other Buildings	long = 30°51'47.0517Lat = 29°48'29.5202	-	-	412	new	

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							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
	NewSizakala Centre at Overport		Yes	Other Assets	Other Buildings	Long = 30°59'28.387"Lat = 29°50'14.678"	-	-	412	25 and 31	new
	Extension of sizakala centres - Umbumbulu		Yes	Other Assets	Other Buildings	Long = 30°42'7.199"Lat = 29°59'2.4"	-	883	-	Internal	new
	Building new sizakala centre - Qadi		Yes	Other Assets	Other Buildings	Long = 30°58'8.36"Lat = 29°44'50.248"	-	883	-	Internal	new
	Building new sizakala centre - South Durban Basin		Yes	Other Assets	Other Buildings	Long = 30°59'50.812"Lat = 29°55'5.786"	-	883	-	Internal	new
	Building new Centre at Newlands		Yes	Other Assets	Other Buildings	Long = 30°51'47.051"Lat = 30°59'36.124"	-	883	-	Internal	new
	Plant and Equipment (Regional Centres)		Yes	Other Assets	Plant & equipment	Long = 30°51'47.051"Lat = 29°48'29.5202"	88	88	206	Internal	new
	Communication		Yes								
	Plant and Equipment (Communications)		Yes	Other Assets	Plant & equipment	Long = 31°1'45.868"Lat = 29°51'29.3947"	545	612	41	Internal	new
	International Geographic Relations		Yes								
	Plant and Equipment -IGR		Yes	Other Assets	Plant & equipment	Long = 31°1'45.868"Lat = 29°51'29.3947"	-	-	21	Internal	renewal
	OFFICE OF THE CITY MANAGER										
	METRO POLICE		Yes	Other Assets							
	Refurbishment Fo Horse Unit		Yes	Other Assets	Other Buildings	Long = 31°1'26.853"Lat = 29°50'56.57"	-	883	-	Internal	new
	Installation of New Animal Pound at Outer		Yes	Other Assets	Plant & equipment	Long = 30°42'1.815"Lat = 29°50'56.57"	-	883	-	Internal	new
	New Khuzimpi Shezi		Yes	Other Assets	Other Buildings	Long = 31°1'26.853"Lat = 29°50'56.57"	-	883	-	Internal	new
	Metro Police Hawks Section Satellite		Yes	Other Assets	Other Buildings	Long = 31°1'26.853"Lat = 29°50'56.57"	-	883	-	Internal	new
	Refurbishment of Queensburgh Pound		Yes	Other Assets	Other Buildings	Long = 31°1'26.853"Lat = 29°52'45.663"	-	441	-	Internal	new
	Refurbishment of Isipingo Pound		Yes	Other Assets	Other Buildings	Long = 30°55'17.947"Lat = 29°58'57.175"	-	441	-	Internal	new
	Refurbishment of Verulam Pound		Yes	Other Assets	Other Buildings	Long = 31°2'59.999"Lat = 29°38'60"	-	441	-	Internal	new
	Additional purchase of 10 Horses		Yes	Other Assets	Other Buildings	Long = 31°1'26.853"Lat = 29°50'56.57"	-	441	-	Internal	new
	Refurbishment of Metro Police Gym In All		Yes	Other Assets	Other Buildings	Long = 31°1'26.853"Lat = 29°50'56.57"	-	441	-	City wide	new
	Additional purchase of 20 New Dogs		Yes	Biological assets	Other	Long = 31°1'26.853"Lat = 29°50'56.57"	-	177	-	Internal	new
	Plant & Equipment		Yes	Other Assets	Plant & equipment	Long = 31°1'26.853"Lat = 29°50'56.57"	-	-	300	Internal	new
	Zonal Plans - Blocksum		Yes	Other Assets	Other	Long = 31°1'18.625"Lat = 29°51'31.249"	234,000	245,000	257,000	City wide	Renewal
	Information Technology										
	Radio Comm. Infrastr. - Highsite Accom. Enhan - M	O3013	Yes	Other Assets	Other	Long = 31°1'18.625"Lat = 29°51'31.249"	3,246	2,384	2,636	City wide	Renewal
	Customer relationship management	O1002	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.3947"	395	397	482	Internal	Renewal
	Infrastructure management tools	O1010	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.3947"	790	4,326	2,740	Internal	Renewal
	Implement Cobit/iti	O1059	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.3947"	395	883	963	Internal	Renewal
	Enterprise Architecture	O1056	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.3947"	2,150	441	722	Internal	Renewal
	Video Conferencing	O1058	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.3947"	395	1,766	1,926	Internal	Renewal
	Performance Management Solution	O1020	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.3947"	1,579	1,766	2,205	Internal	Renewal
	Desktop Infra: Desktop Tools	O1062	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.3947"	1,184	2,207	2,408	Internal	Renewal
	Telephony	O1071	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.3947"	5,922	2,207	3,468	Internal	Renewal
	Datacentre Infra: Environmentals	O1067	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.3947"	1,579	5,297	3,852	Internal	Renewal

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							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Ecleaning	Ecleaning	O1055	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	790	1,766	1,926	Internal	Renewal
Data Warehousing, Business Intelligence & Analytics/Patch Management	Data Warehousing, Business Intelligence & Analytics/Patch Management	O1009	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	4,343	4,414	4,815	Internal	Renewal
Datacentre Infra: Backup Robot	Antivirus/Patch Management	O1072	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	2,062	1,766	2,408	Internal	Renewal
Document Management System	Datacentre Infra: Backup Robot	O1065	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	5,922	2,648	6,223	Internal	Renewal
Datacentre Infra: Management tools	Document Management System	O1021	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	1,579	3,443	3,852	Internal	Renewal
IT Tools & Firewalls	Datacentre Infra: Management tools	O1066	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	1,184	5,297	3,852	Internal	Renewal
Desktop Infra: Upgrades/Equip For New Staff	IT Tools & Firewalls	O1069	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	3,159	2,648	3,371	Internal	Renewal
Internet/Intranet Development	Desktop Infra: Upgrades/Equip For New Staff	O1061	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	2,764	2,648	3,815	Internal	Renewal
Datacentre Infra: Servers	Internet/Intranet Development	O1017	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	2,369	3,531	3,852	Internal	Renewal
Datacentre Infra: Consolidation & Modernisation	Datacentre Infra: Servers	O1063	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	3,159	4,414	4,297	Internal	Renewal
E-Government Web Based Applications	Datacentre Infra: Consolidation & Modernisation	O1068	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	3,159	1,766	2,889	Internal	Renewal
Switches and Routes for Expansion of Network	E-Government Web Based Applications	O1005	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	3,948	5,297	4,278	Internal	Renewal
Business Process Management	Switches and Routes for Expansion of Network	O1070	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	2,763	6,621	4,815	Internal	Renewal
Payroll and HR MIs	Business Process Management	O1007	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	8,687	1,764	2,984	Internal	Renewal
Ms Enterprise Groupwise replacement with Microsoft Exchange	Payroll and HR MIs	I0001	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	1,579	4,414	3,852	Internal	Renewal
Software Licences	Ms Enterprise Groupwise replacement with Microsoft Exchange	O1057	Yes	Intangibles	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	0	3,958	4,334	Internal	Renewal
Fibre, Wireless, Monitoring and Wide Area Network	Software Licences	O1031	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	6,493	6,180	4,741	Internal	Renewal
Payroll and HR Time And Attendance	Fibre, Wireless, Monitoring and Wide Area Network	I0002	Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	3,948	8,563	7,704	Internal	Renewal
Fibre and Wide area Network	Payroll and HR Time And Attendance	O1018	Yes	Other Assets	Other	Long = 31°1'18.625"Lat = 29°51'31.249"	7,897	6,180	7,630	Internal	Renewal
Information Technology Computers	Fibre and Wide area Network		Yes	Other Assets	Other	Long = 31°1'45.868"Lat = 29°51'29.39.47"	5,528	-	5,775	Internal	New
Plant & Equipment-IT	Information Technology Computers		Yes	Other Assets	Plant & equipment	Long = 31°1'45.868"Lat = 29°51'29.39.47"	-	-	388	Internal	New
Plant & Equipment-Ombuds	Plant & Equipment-IT		Yes	Other Assets	Plant & equipment	Long = 31°1'45.868"Lat = 29°51'29.39.47"	-	-	626	Internal	New
Plant & Equipment-Legal Services	Plant & Equipment-Ombuds		Yes	Other Assets	Plant & equipment	Long = 31°1'40.625"Lat = 29°51'29.39.47"	-	-	96	Internal	New
Plant & Equipment-Audit	Plant & Equipment-Legal Services		Yes	Other Assets	Plant & equipment	Long = 31°1'40.625"Lat = 29°51'29.39.47"	-	-	96	Internal	New
Plant & Equipment-RISK	Plant & Equipment-Audit		Yes	Other Assets	Plant & equipment	Long = 31°1'40.625"Lat = 29°51'29.39.47"	-	-	96	Internal	New
Plant & Equipment-Performance management	Plant & Equipment-RISK		Yes	Other Assets	Plant & equipment	Long = 31°1'40.625"Lat = 29°51'29.39.47"	-	-	96	Internal	New
Plant & Equipment-Corporate Policy desks (cluster)	Plant & Equipment-Performance management		Yes	Other Assets	Plant & equipment	Long = 31°1'45.868"Lat = 29°51'29.39.47"	-	-	173	Internal	New
chairs	Plant & Equipment-Corporate Policy desks (cluster)		Yes	Other Assets	and other office	Long = 31°1'45.868"Lat = 29°51'29.39.47"	-	-	14	Internal	New
projector	chairs		Yes	Other Assets	and other office	Long = 31°1'45.868"Lat = 29°51'29.39.47"	-	-	7	Internal	New
Municipal Court-Pinetown refurbishment	projector		Yes	Other Assets	and other office	Long = 31°1'45.868"Lat = 29°51'29.39.47"	-	353	-	Internal	New
TREASURY	Municipal Court-Pinetown refurbishment		Yes	Other Assets	Other Buildings	Long = 30°51'0"Lat = 29°49'0.001"	-	-	-	Internal	New
Land acquisition (Blocksum)	Land acquisition (Blocksum)	V1194	Yes	Other Assets	Buildings	Long = 31°1'33.0"Lat = 29°51'33.1"Lat = 26°13'	3,948	3,496	4,000	City wide	renewal
Depot Upgrades and Expansions (Mobe	Depot Upgrades and Expansions (Mobe	Region)	Yes	Other Assets	Plant & equipment	Long = 31°1'43.255"Lat = 29°51'41.375"	18,504	3,600	10,000	Internal	New
Specialised Workshop, Plant and Other	Specialised Workshop, Plant and Other Equipment		Yes	Other Assets	General vehicles	Long = 31°1'43.255"Lat = 29°51'41.375"	1,755	1,865	2,000	Internal	New
Cemeteries	Cemeteries		Yes	Other Assets	General vehicles	Long = 31°1'43.255"Lat = 29°51'41.375"	1,420	-	798	Internal	New
TLB	TLB		Yes	Other Assets	General vehicles		-	-	-	Internal	New
City fleet	City fleet		Yes	Other Assets	General vehicles		-	-	-	Internal	New

ETH eThekweni - Supporting Table SA36 Detailed capital budget

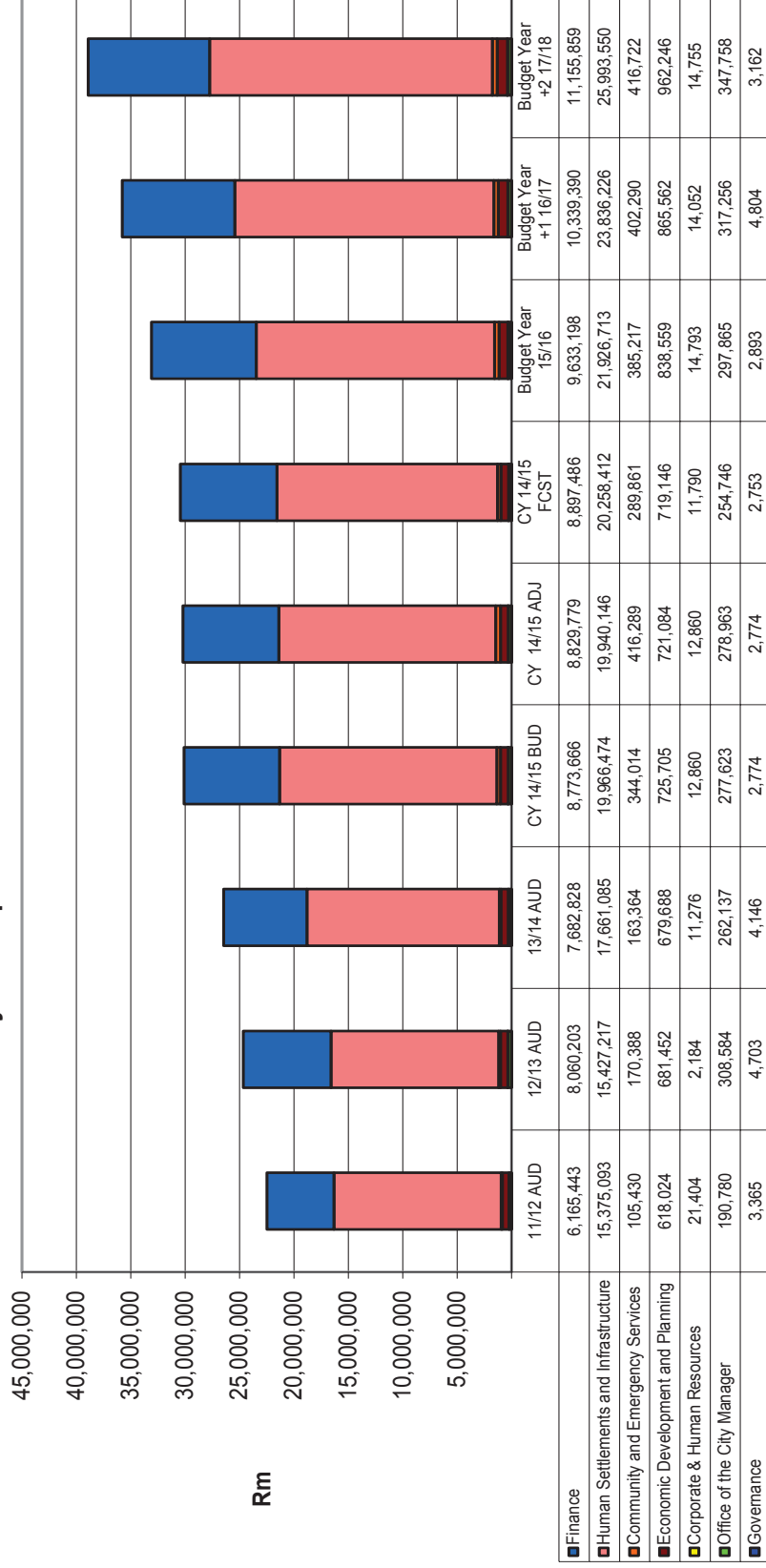
Municipal Vote/Capital project	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
R thousand			6	3	3	5					
5Ton Truck	5Ton Truck		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	674	1,429	1,429	Internal	New
8Ton Truck	8Ton Truck		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	1,685	893	893	Internal	New
ETA	ETA		Yes	Other Assets	General vehicles		-	-	-	Internal	New
2Ton Truck	2Ton Truck		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	-	476	476	Internal	New
5Ton Truck	5Ton Truck		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	-	715	715	Internal	New
Parks	Parks		Yes	Other Assets	General vehicles		-	-	-	Internal	New
2Ton Truck	2Ton Truck		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	-	2,382	2,382	Internal	New
4Ton Truck	4Ton Truck		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	-	6,431	6,431	Internal	New
5Ton Truck	5Ton Truck		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	636	674	1,429	Internal	New
8Ton Truck	8Ton Truck		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	1,590	2,528	1,787	Internal	New
TLB	TLB		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	4,261	-	1,596	Internal	New
Roads & stormwater	Roads & stormwater		Yes	Other Assets	General vehicles		-	-	-	Internal	New
2Ton truck	2Ton truck		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	449	476	476	Internal	New
4Ton truck	4Ton truck		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	-	-	4,824	Internal	New
8Ton truck	8Ton truck		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	2,385	10,112	16,972	Internal	New
Front end lead	Front end lead		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	1,516	1,607	-	Internal	New
TLB	TLB		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	-	-	2,394	Internal	New
Roads Provision	Roads Provision		Yes	Other Assets	General vehicles		-	-	-	Internal	New
Front end lead	Front end lead		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	1,607	-	-	Internal	New
SCM	SCM		Yes	Other Assets	General vehicles		-	-	-	Internal	New
5Ton truck	5Ton truck		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	-	-	715	Internal	New
Metro Police	Metro Police		Yes	Other Assets	General vehicles		-	-	-	Internal	New
Escort Bikes	Escort Bikes		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	-	-	3,216	Internal	New
Forklift	Forklift		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	281	-	-	Internal	New
Patrol Cars	Patrol Cars		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	3,180	-	-	Internal	New
light car	light car		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	-	-	167	Internal	New
Medium truck	Medium truck		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	899	4,764	4,764	Internal	New
Patrol Vans	Patrol Vans		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	2,915	-	7,444	Internal	New
People carriers	People carriers		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	1,855	1,405	2,680	Internal	New
Pursuit vehicles	Pursuit vehicles		Yes	Other Assets	General vehicles	Long = 31°143,265'Lat = 29°51'41,375"	4,664	-	8,575	Internal	New
Ottawa Workshop	Ottawa Workshop		Yes	Other Assets	Plant & equipment	Long = 31°143,265'Lat = 29°51'41,375"	-	25,000	25,000	Internal	New
Vehicle Tracking System	Vehicle Tracking System		Yes	Other Assets	Other	Long = 31°143,265'Lat = 29°51'41,375"	10,000	10,000	10,000	Internal	New
Fleet Management Systems and Hardware	Fleet Management Systems and Hardware		Yes	Other Assets	Other	Long = 31°143,265'Lat = 29°51'41,375"	450	1,412	2,000	Internal	New
Springfield Complex - Plant & Vehicle Hub	Springfield Complex - Plant & Vehicle Hub		Yes	Other Assets	Plant & equipment	Long = 31°143,265'Lat = 29°51'41,375"	22,500	29,717	30,000	Internal	New
Mobeni Depot Upgrade	Mobeni Depot Upgrade		Yes	Other Assets	Other Buildings	Long = 31°143,265'Lat = 29°51'41,375"	-	7,062	4,000	Internal	New
Home Based Fuelling Equipment	Home Based Fuelling Equipment		Yes	Other Assets	Plant & equipment	Long = 31°143,265'Lat = 29°51'41,375"	-	2,000	5,000	Internal	New
Alice Street offices	Alice Street offices		Yes	Other Assets	Other Buildings	Long = 31°143,265'Lat = 29°51'41,375"	4,913	6,000	12,000	Internal	New
Renovations to the Customer Services office - Phoenix & Chatsworth	Renovations to the Customer Services office - Phoenix & Chatsworth		Yes	Other Assets	Other Buildings	Long = 31°143,265'Lat = 29°51'41,375"	790	3,973	-	Internal	renewal
Renovations to the 3rd Floor FMB Building	Renovations to the 3rd Floor FMB Building		Yes	Other Assets	Other Buildings	Long = 31°143,265'Lat = 29°51'41,375"	-	-	-	Internal	renewal

ETH eThekweni - Supporting Table SA36 Detailed capital budget

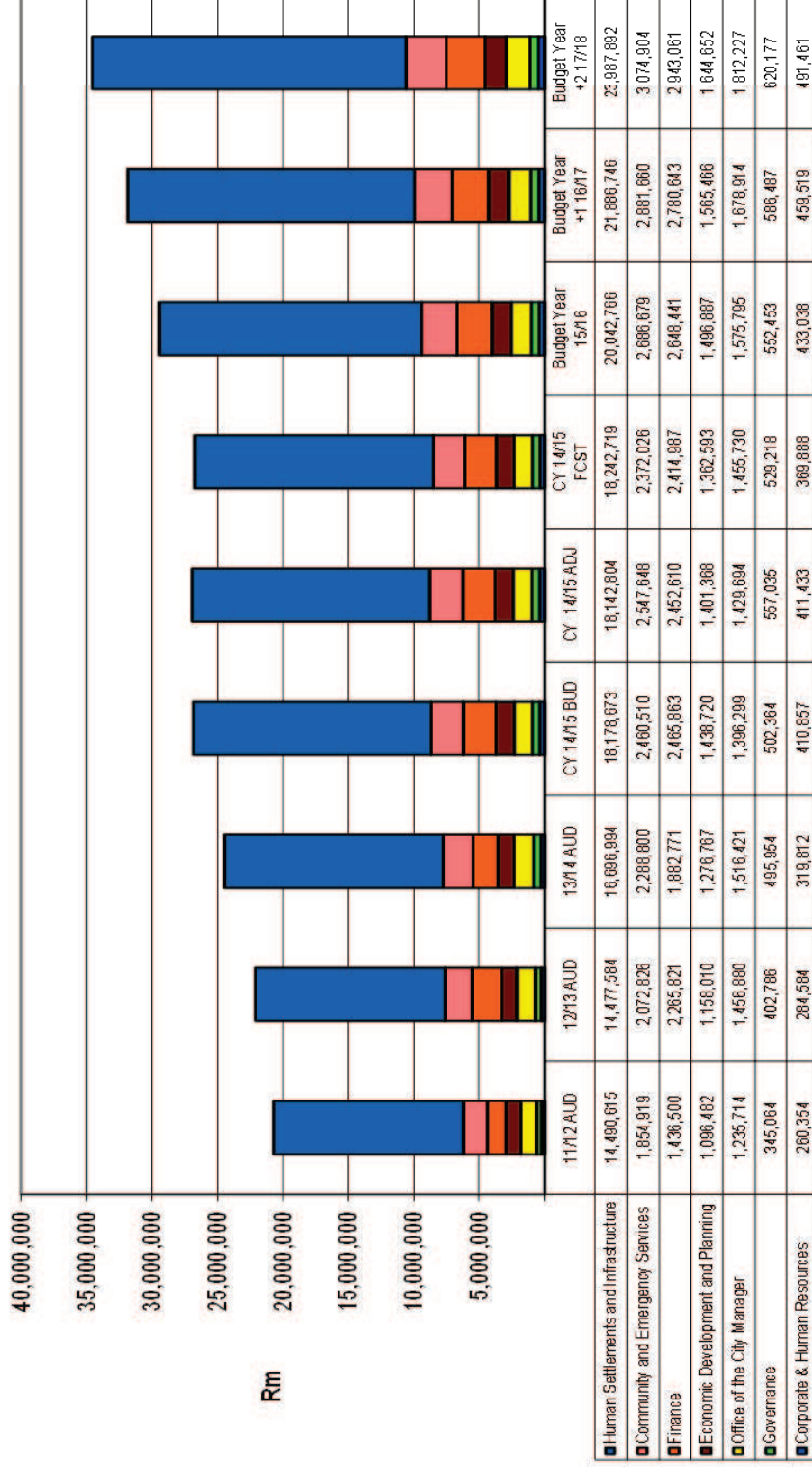
Municipal Vote/Capital project R thousand	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
							Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
			6	3	3	5					
Application Development	Application Development		Yes	Other Assets	Other Buildings	Long = 31°143.255"Lat = 29°51'141.375"		177	242	Internal	renewal
FMB toilet renovations	FMB toilet renovations	T7022	Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	1,000	-	-	Internal	renewal
Upgrade A/C Coding System - FMB	Upgrade A/C Coding System - FMB		Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	-	2,119	-	Internal	renewal
Upgrade & Modification of CCTV - FMB	Upgrade & Modification of CCTV - FMB	C1347	Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	-	441	-	Internal	renewal
Upgrade CCTV Cameras at Rennie's House	Upgrade CCTV Cameras at Rennie's House		Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	-	353	-	Internal	renewal
Building Refurbishment/Upgrade to 10th floor FMB	Building Refurbishment/Upgrade to 10th floor FMB	T7022	Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	1,457	-	-	Internal	renewal
Replace 5,6,7,8,9,10 Windows - FMB	Replace 5,6,7,8,9,10 Windows - FMB	T7022	Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	1,097	-	-	Internal	renewal
Installation - Biometrics - Rennie's House	Installation - Biometrics - Rennie's House		Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	-	847	-	Internal	renewal
FMB - Painting of building	FMB - Painting of building	T7022	Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	-	1,059	400	Internal	renewal
Building of parking area - FMB	Building of parking area - FMB	T7125	Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	-	10,594	-	Internal	renewal
Upgrade - 5th Floor	Upgrade - 5th Floor	T7126	Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	614	2,119	2,000	Internal	renewal
Electronic scanning of documents	Electronic scanning of documents		Yes	Other Assets	Other	Lat = 26°13'43.60"	-	706	200	Internal	renewal
Building improvement - waterproof FMB	Building improvement - waterproof FMB		Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	-	-	500	Internal	renewal
Building improvement - waterproof Rennie's	Building improvement - waterproof Rennie's		Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	-	-	500	Internal	renewal
Building Refurbishment	Building Refurbishment		Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	-	-	500	Internal	renewal
Furniture and equipment	Furniture and equipment		Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	-	-	500	Internal	renewal
Set Aside	Set Aside		Yes	Other Assets	Other	Lat = 26°13'43.60"	-	-	200	Internal	new
Building refurbishment/Upgrade C- Ablution all floors	Building refurbishment/Upgrade C- Ablution all floors		Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	1,974	-	1,900	Internal	new
Solar PV Project	Solar PV Project	T7038	Yes	Other Assets	Other	Lat = 26°13'43.60"	8,774	-	-	Internal	new
SCM New Building	SCM New Building	T7123	Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	9,029	-	-	Internal	new
Plant & Equipment - Expenditure	Plant & Equipment - Expenditure		Yes	Other Assets	Plant & equipment	Lat = 26°13'43.60"	544	1,026	1,000	Internal	new
Plant and Equipment - Revenue	Plant and Equipment - Revenue		Yes	Other Assets	Plant & equipment	Lat = 26°13'43.60"	439	353	800	Internal	new
Plant & Equipment - ICBS	Plant & Equipment - ICBS		Yes	Other Assets	Plant & equipment	Lat = 26°13'43.60"	193	171	200	Internal	new
Plant & Equipment - Real Estate	Plant & Equipment - Real Estate		Yes	Other Assets	Plant & equipment	Lat = 26°13'43.60"	193	172	200	Internal	new
Plant & Equipment - Supply Chain	Plant & Equipment - Supply Chain		Yes	Other Assets	Plant & equipment	Lat = 26°13'43.60"	290	256	300	Internal	new
Wind repowering project	Wind repowering project		Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	-	-	1,000	Internal	renewal
Renewable Energy Pilot Project	Renewable Energy Pilot Project		Yes	Other Assets	Other	Lat = 26°13'43.60"	-	-	1,000	Internal	renewal
Hole in the Wall Project	Hole in the Wall Project		Yes	Other Assets	Other Buildings	Lat = 26°13'43.60"	-	-	1,000	Internal	renewal
Alternative Energy Efficient Vehicle Pilot	Alternative Energy Efficient Vehicle Pilot		Yes	Other Assets	Plant & equipment	Lat = 26°13'43.60"	-	-	1,000	Internal	new
Parent Capital expenditure							5,969,188	6,367,378	6,870,111		307
Entities:											
Entity A	Chief Albert Luthuli International Conventional Centre						32,583	31,882	25,000		
Entity B	uShaka Marine World						45,155	36,091	41,989		
Entity Capital expenditure							77,738	67,973	66,989		
Total Capital expenditure							6,046,926	6,435,351	6,937,100		

***BUDGET RELATED
CHARTS***

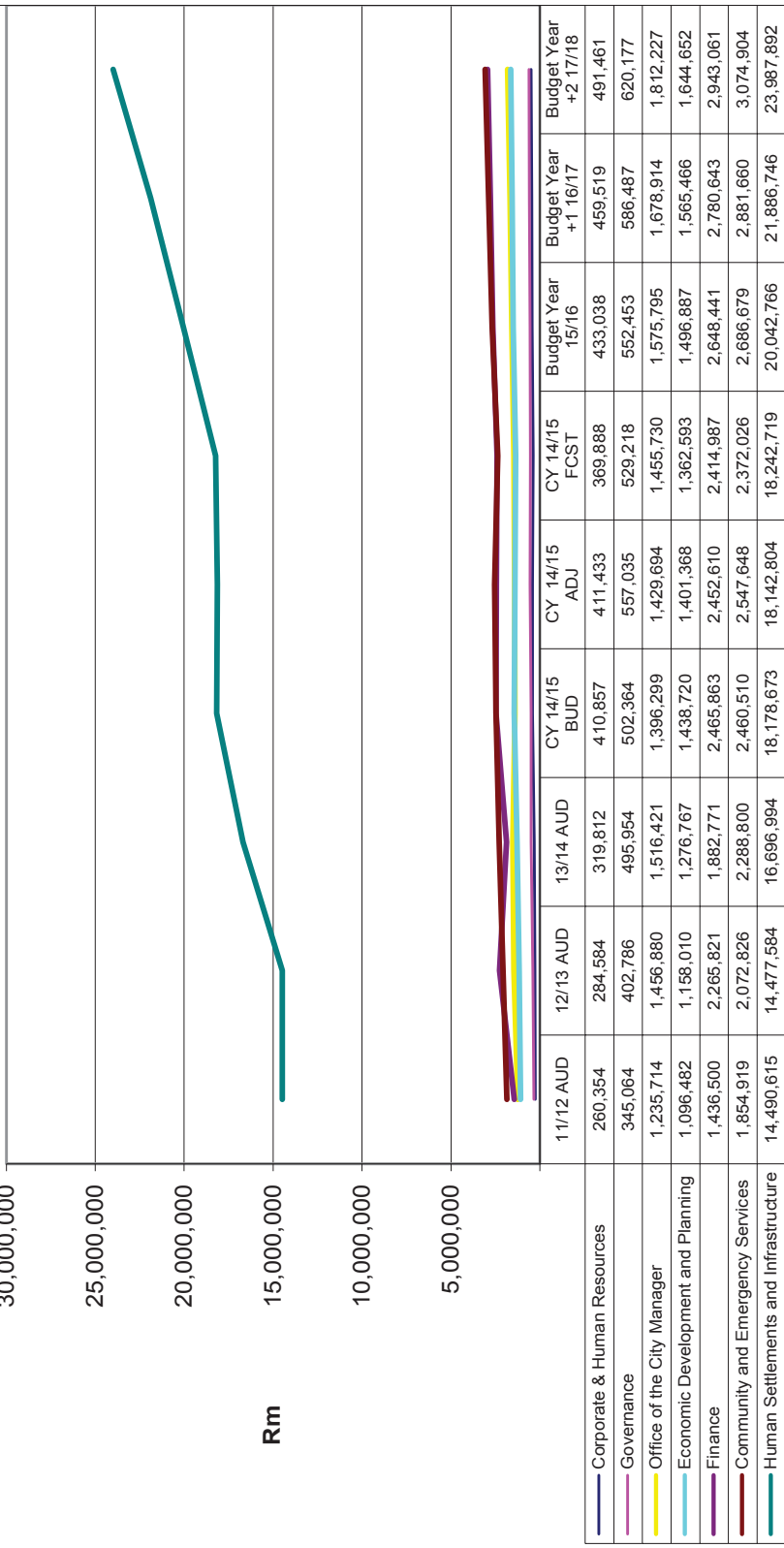
Revenue by Municipal Vote classification - Chart A1



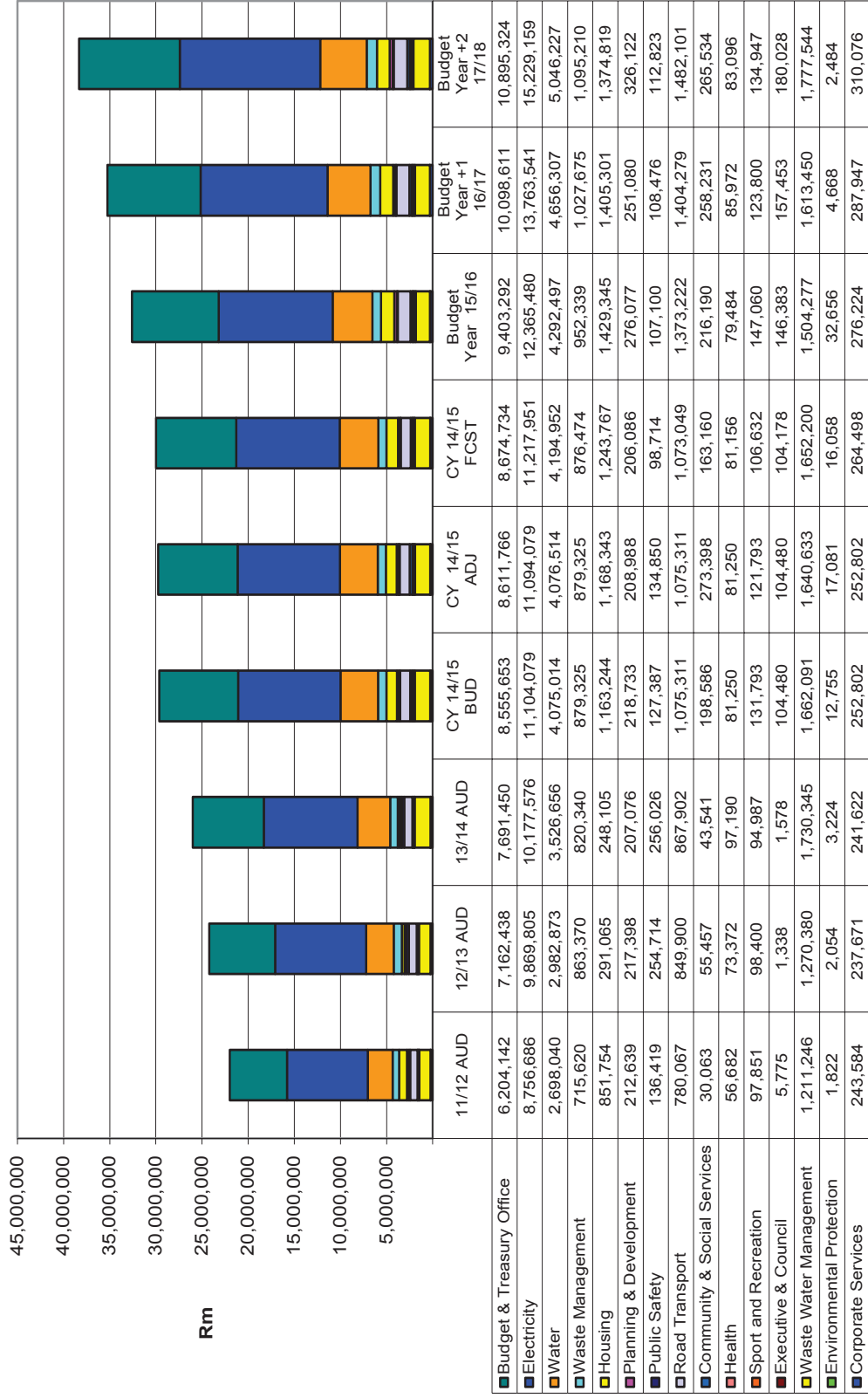
Expenditure by Municipal Vote - Chart A2a



Expenditure by Municipal Vote - Chart A2 (b Trend)



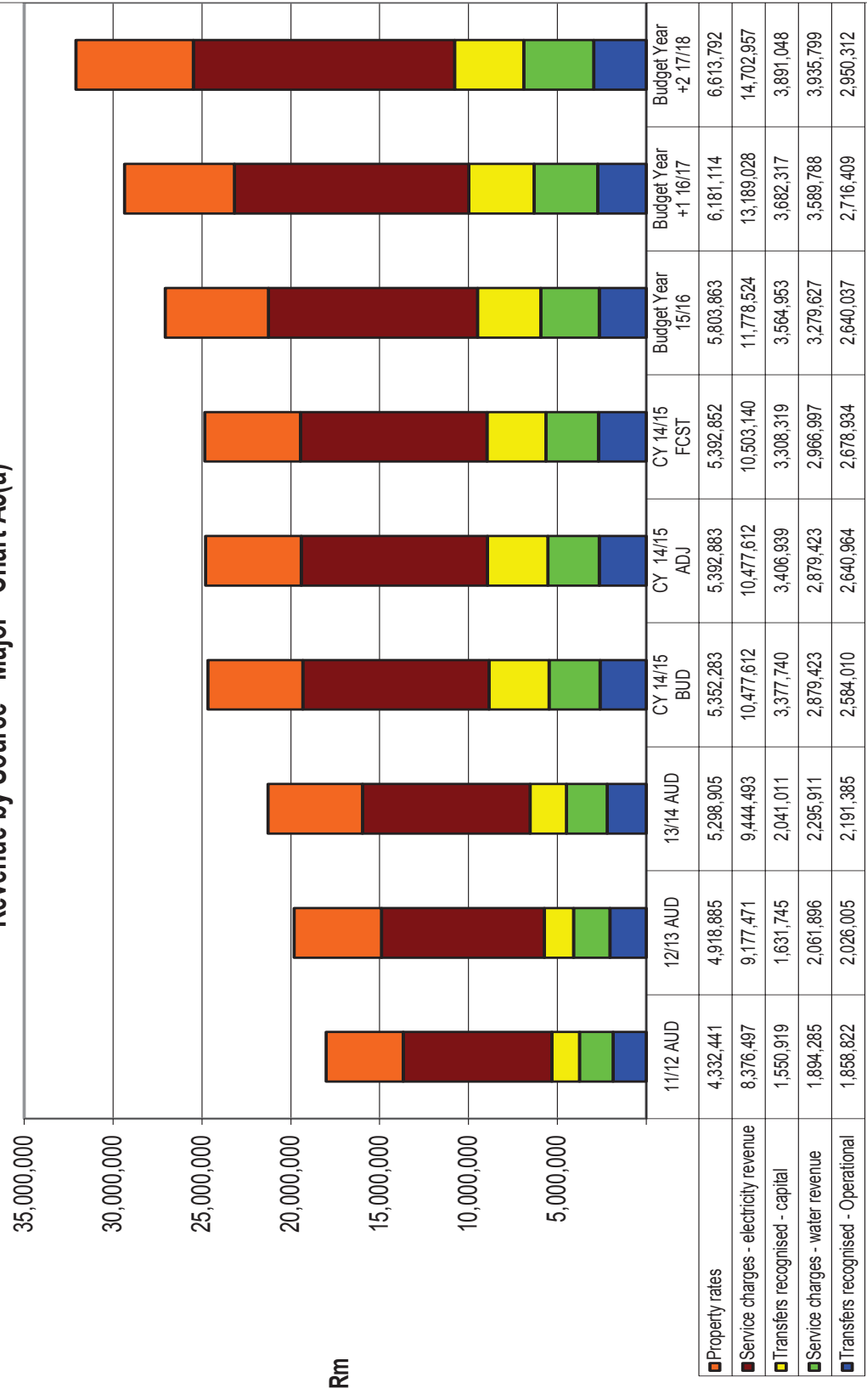
Revenue by standard classification - Chart A3



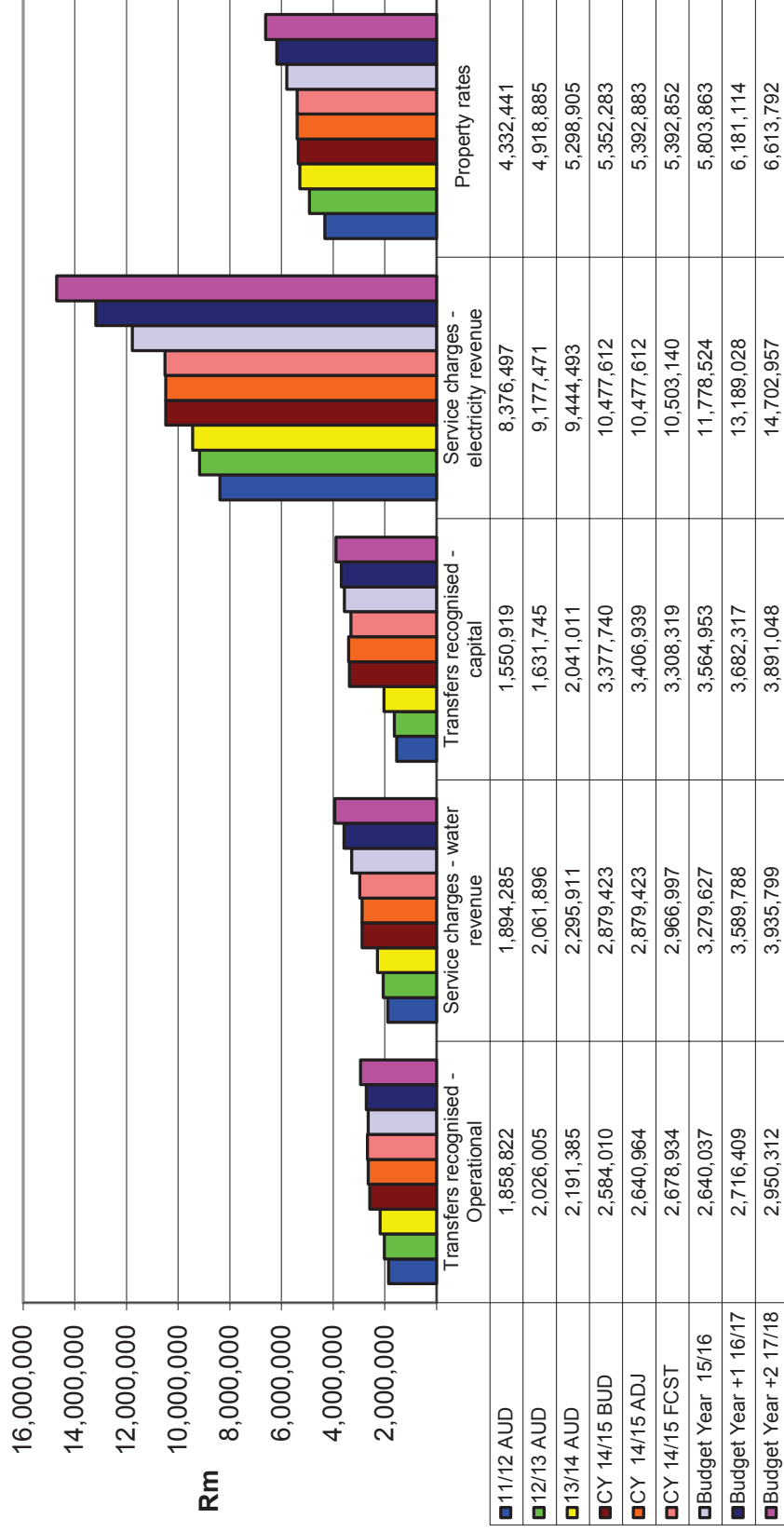
Expenditure by standard classification - Chart A4



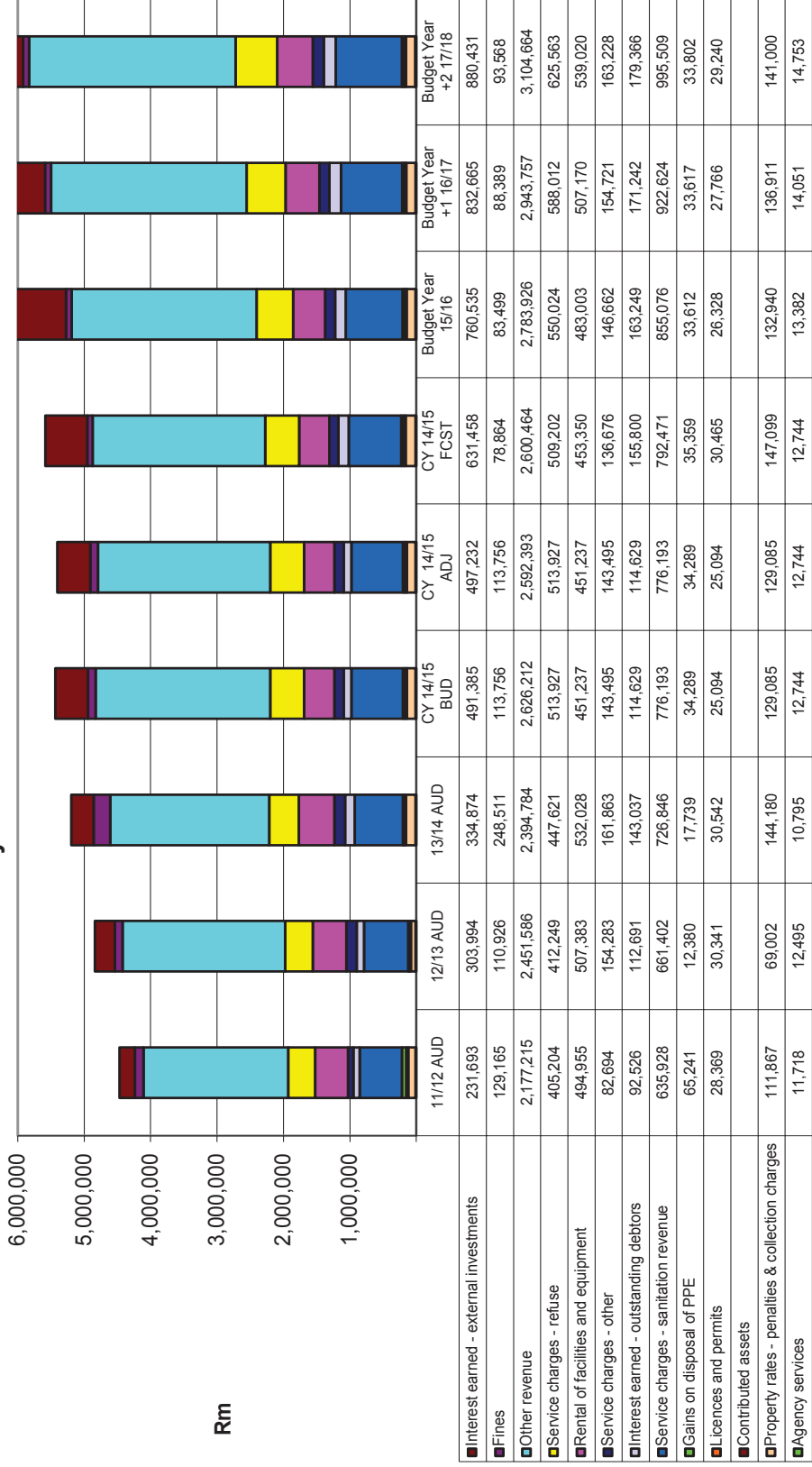
Revenue by Source - Major - Chart A5(a)



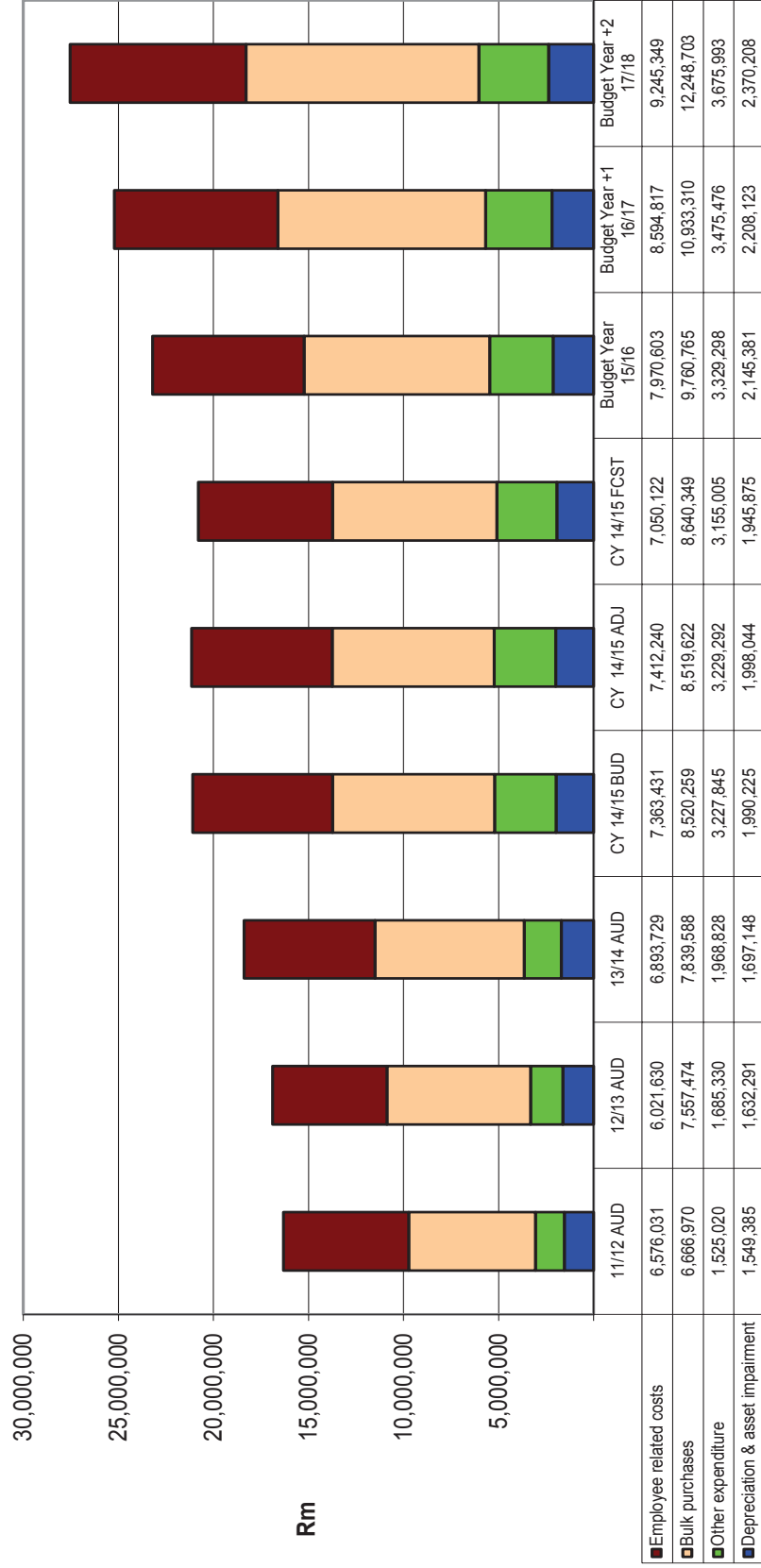
Revenue by Source - Major - Chart A5(b) - source trend



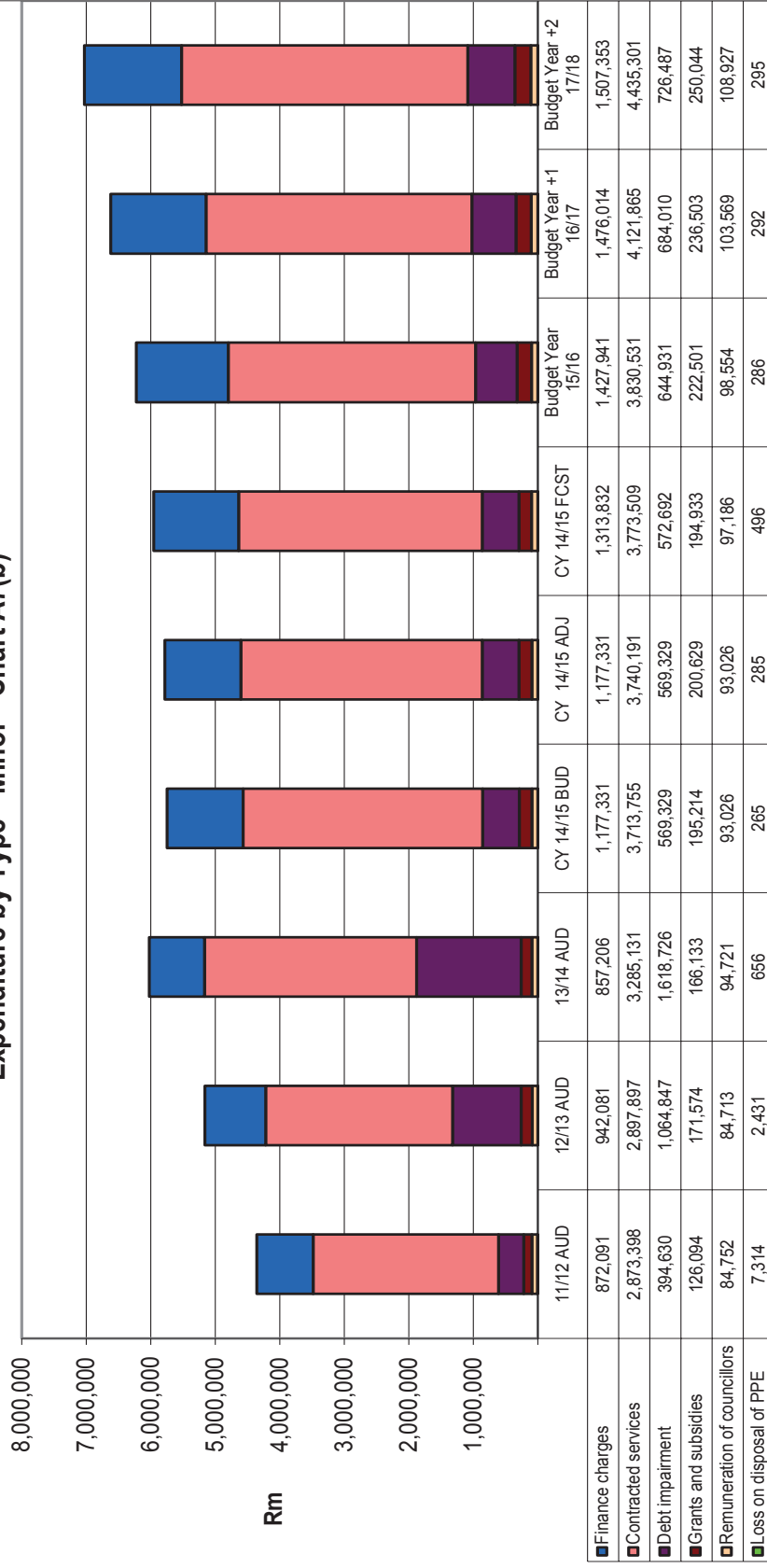
Revenue by Source - Minor - Chart A6



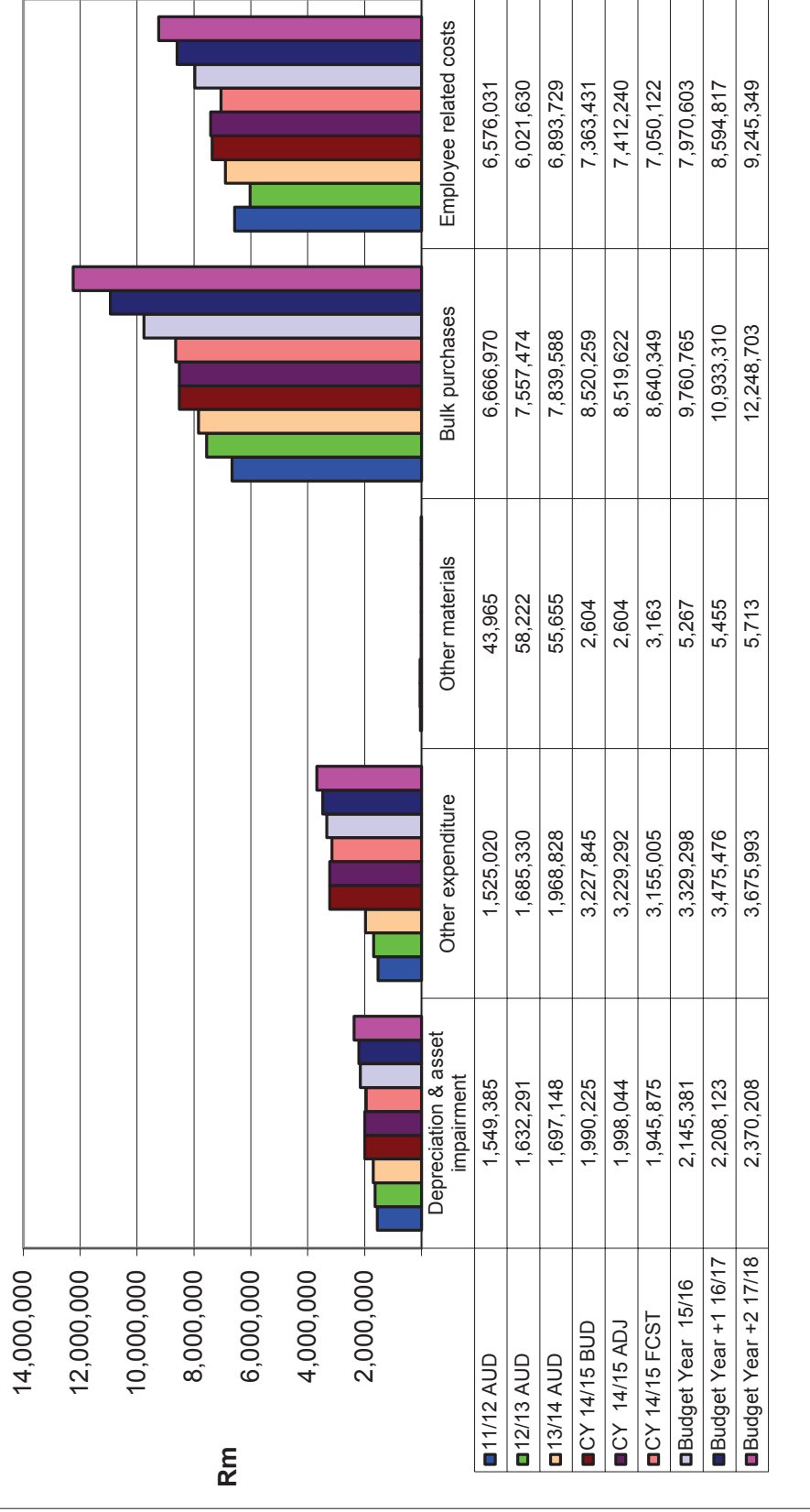
Expenditure by Type - Major - Chart A7(a)



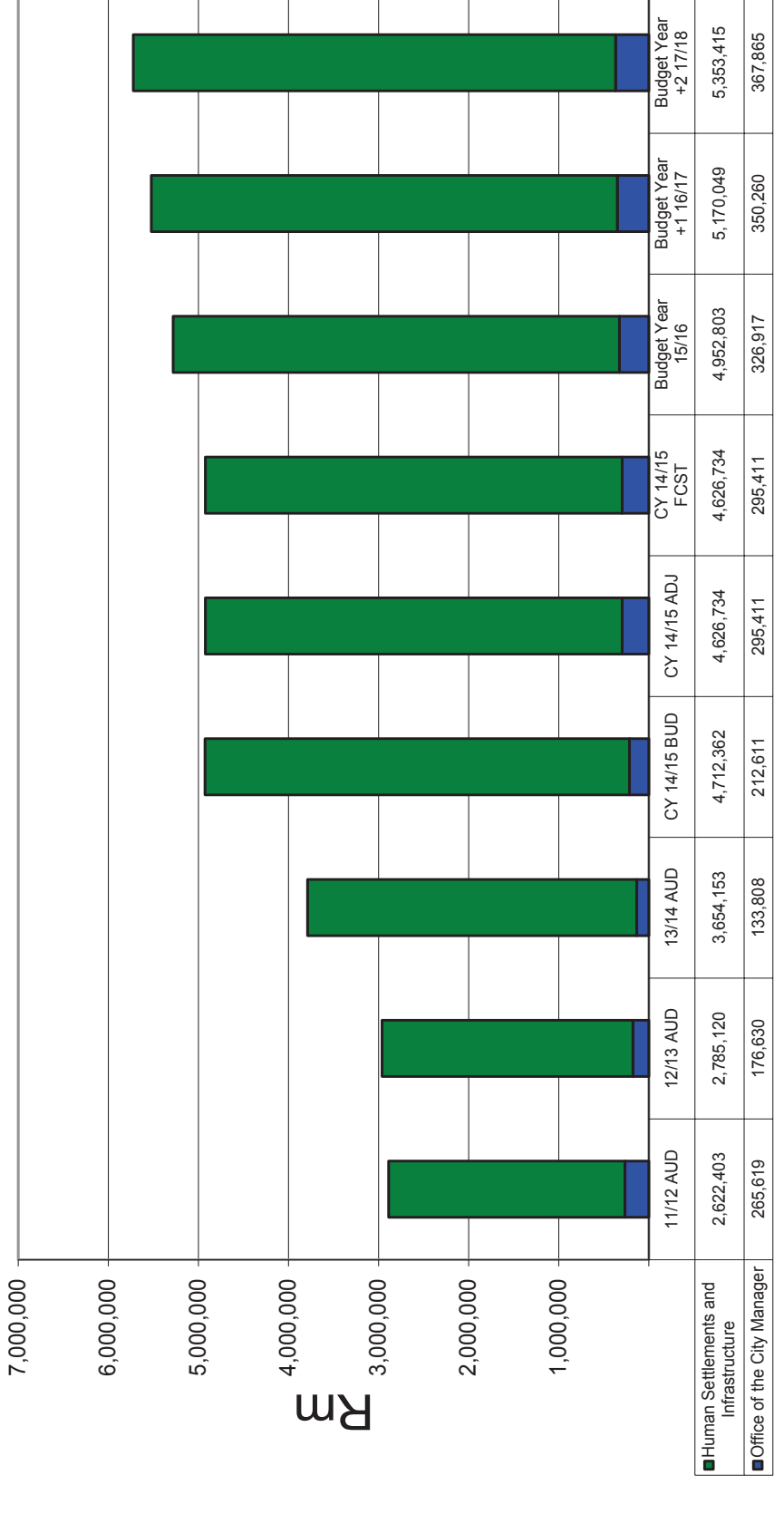
Expenditure by Type - Minor - Chart A7(b)



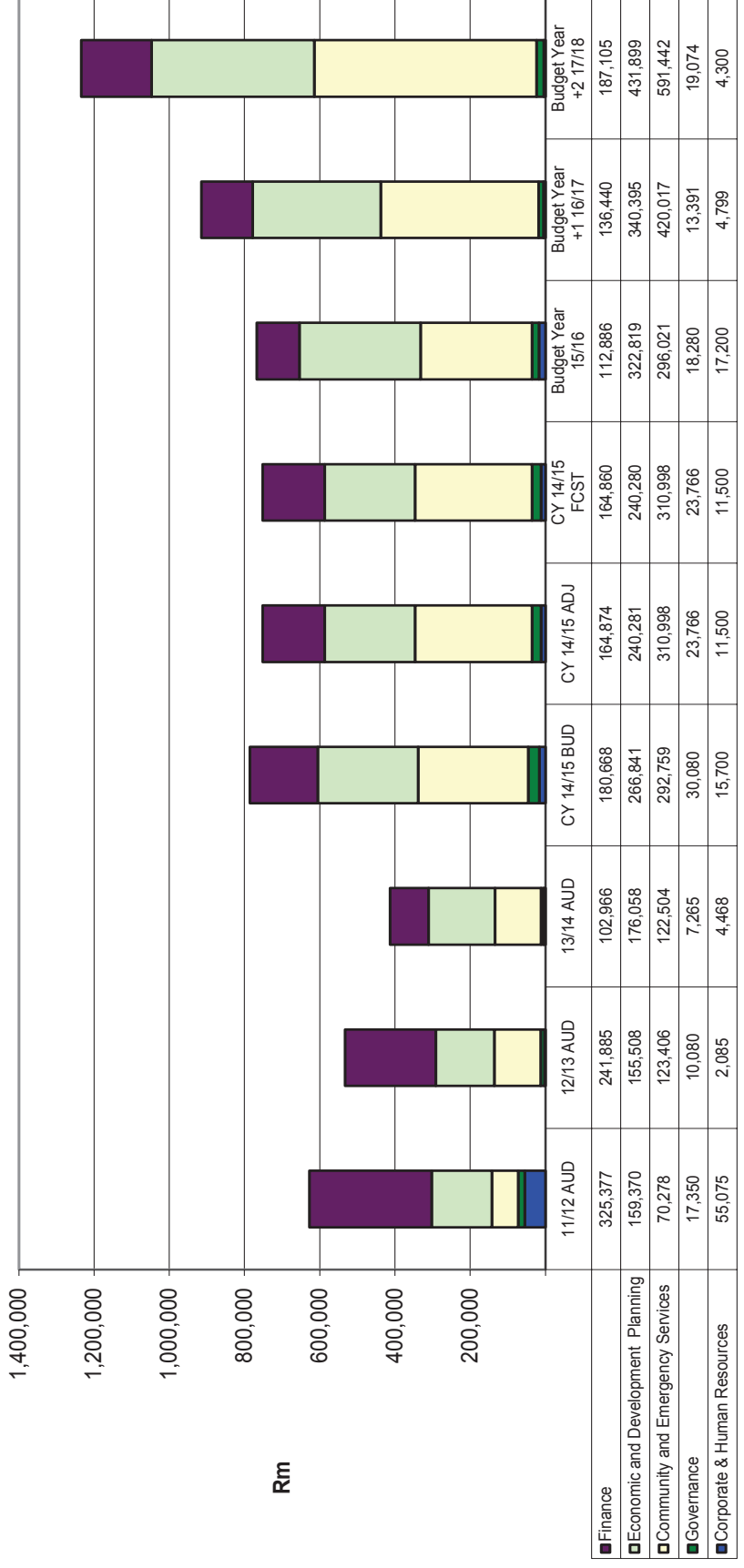
Expenditure by Type - Major - Chart A8



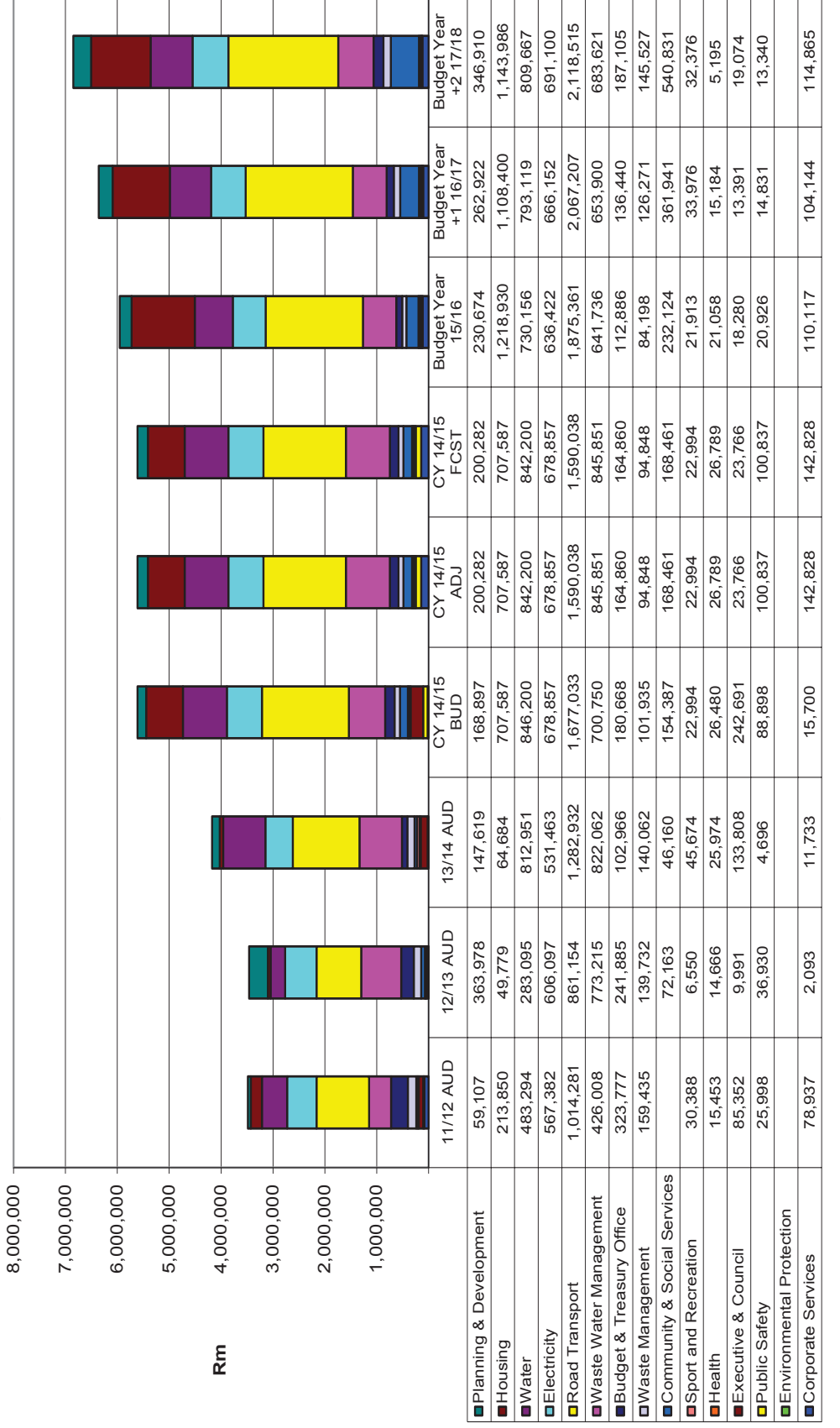
Capital expenditure by Municipal Vote (Major) - Chart A9



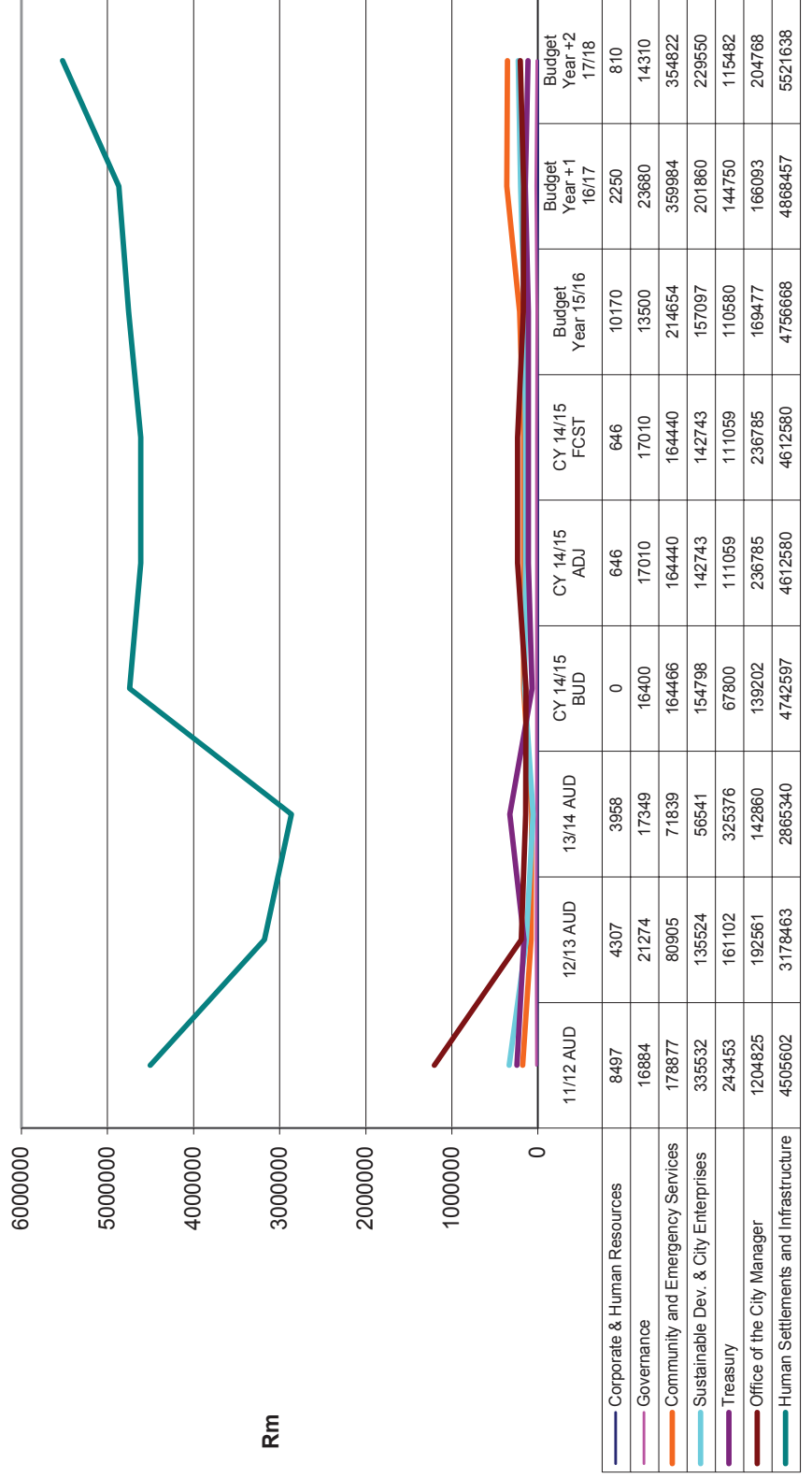
Capital expenditure by Municipal Vote (Minor) - Chart A10



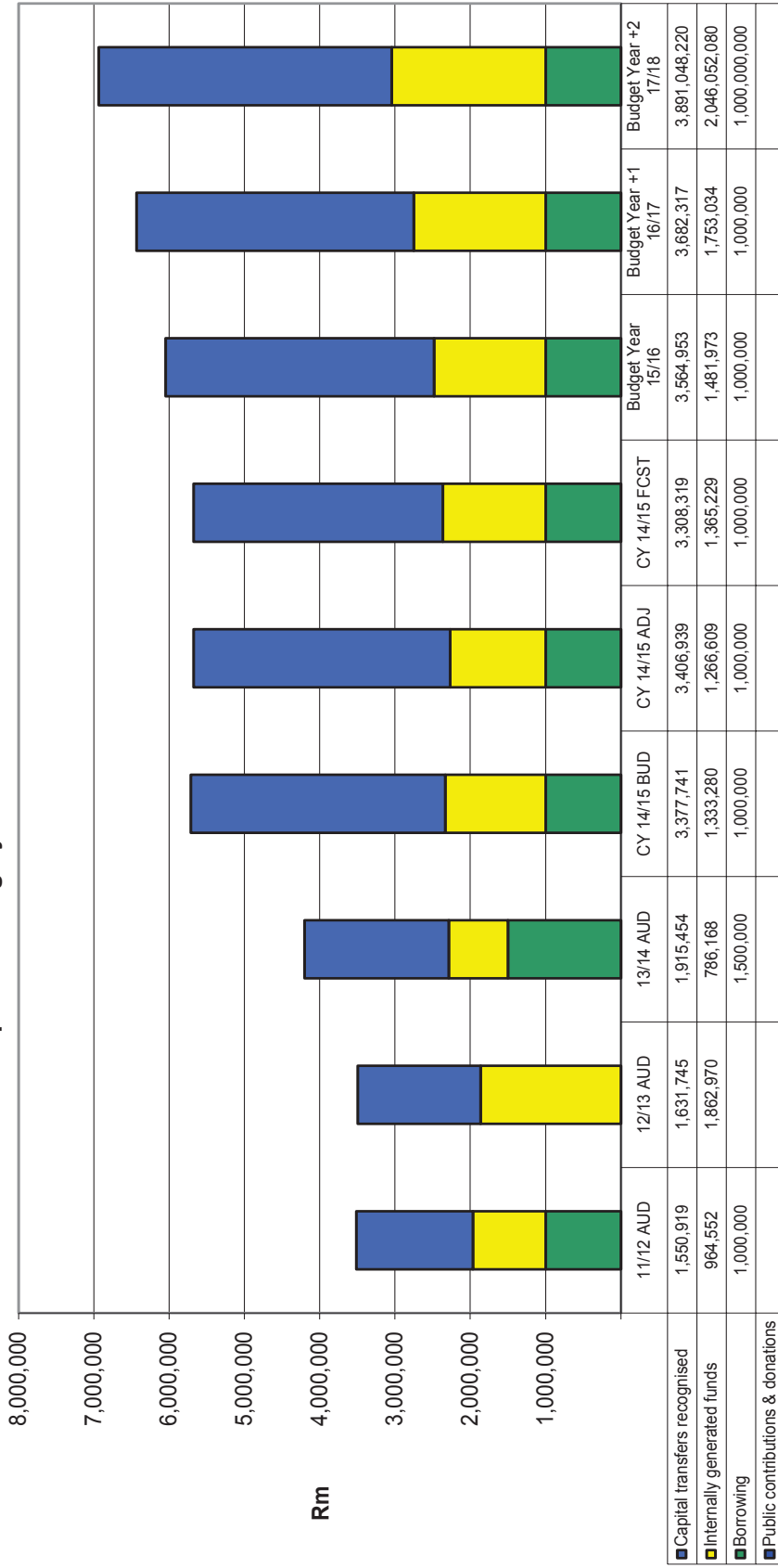
Capital expenditure by Standard Classification - Chart A11



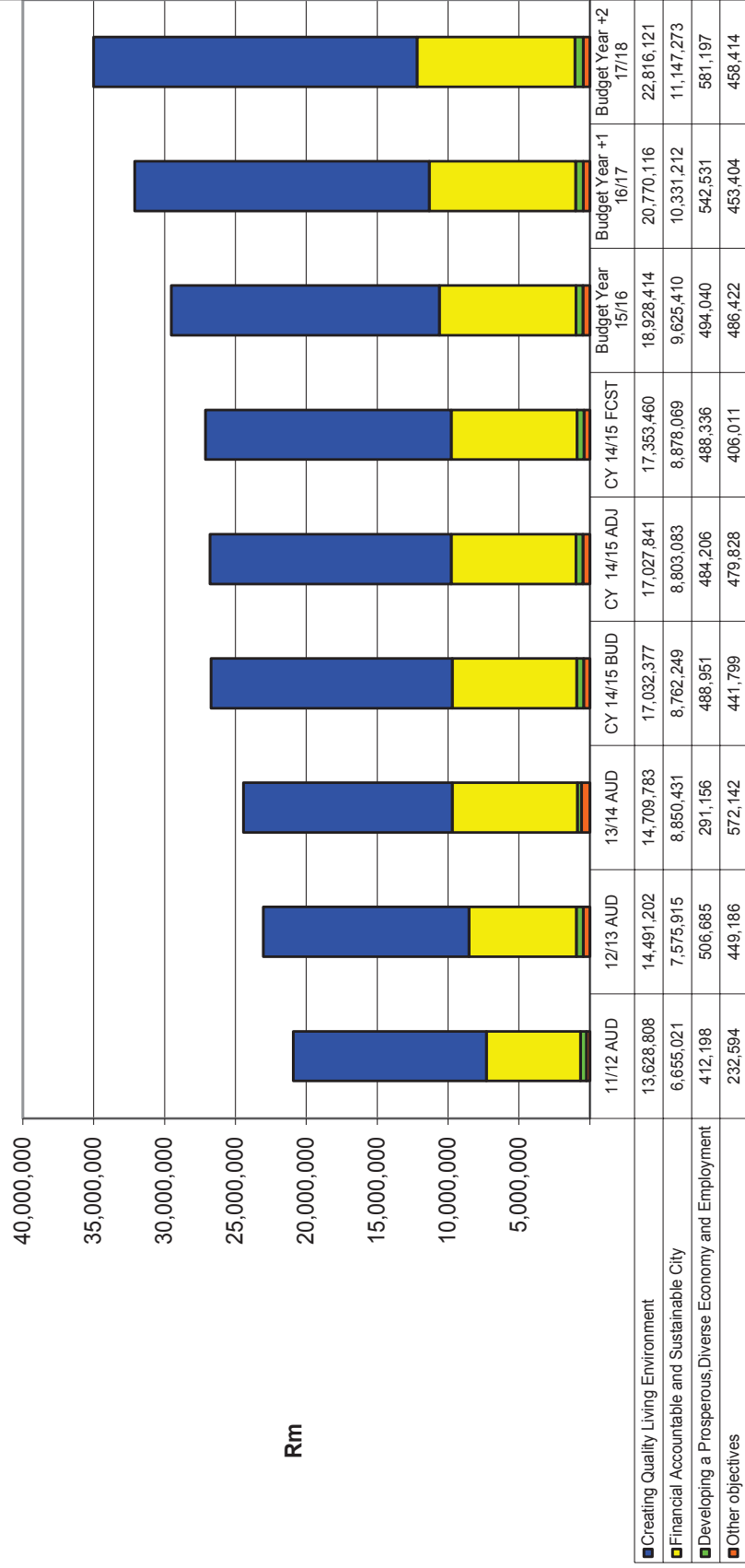
Capital expenditure by Municipal Vote (Major - Trend) - Chart A12



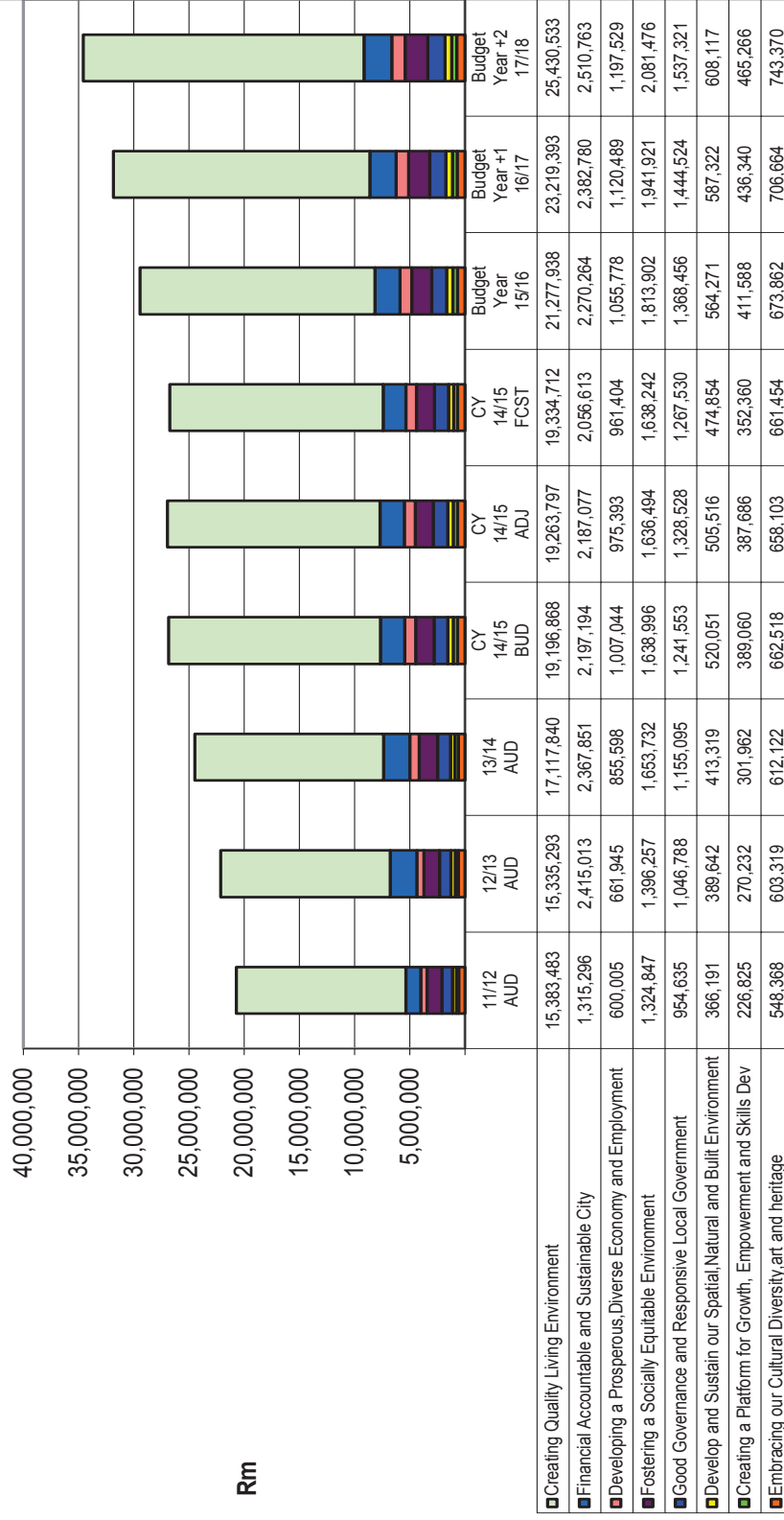
Capital funding by source - Chart A13



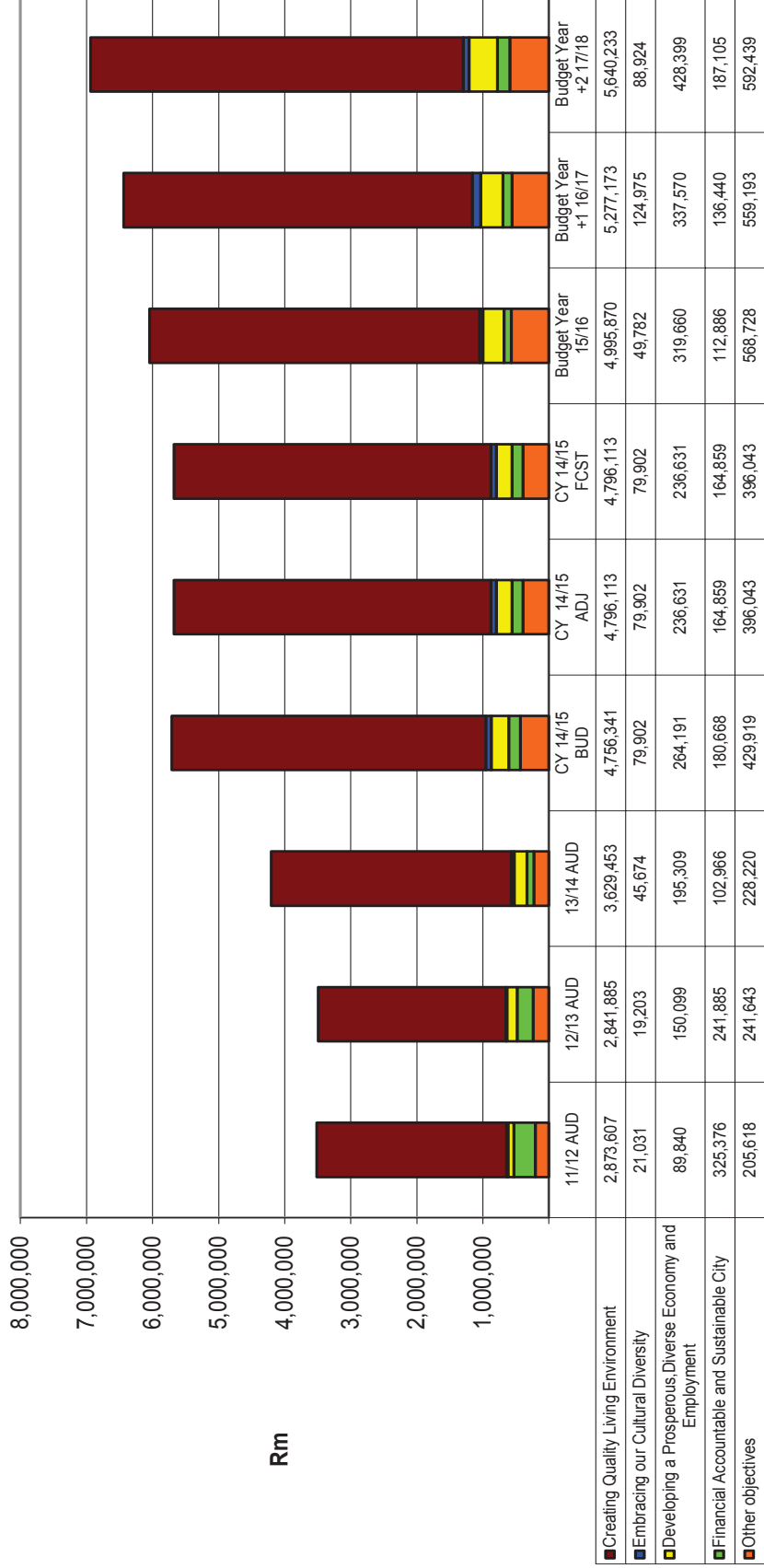
IDP Strategic Objectives - Revenue - Chart A14



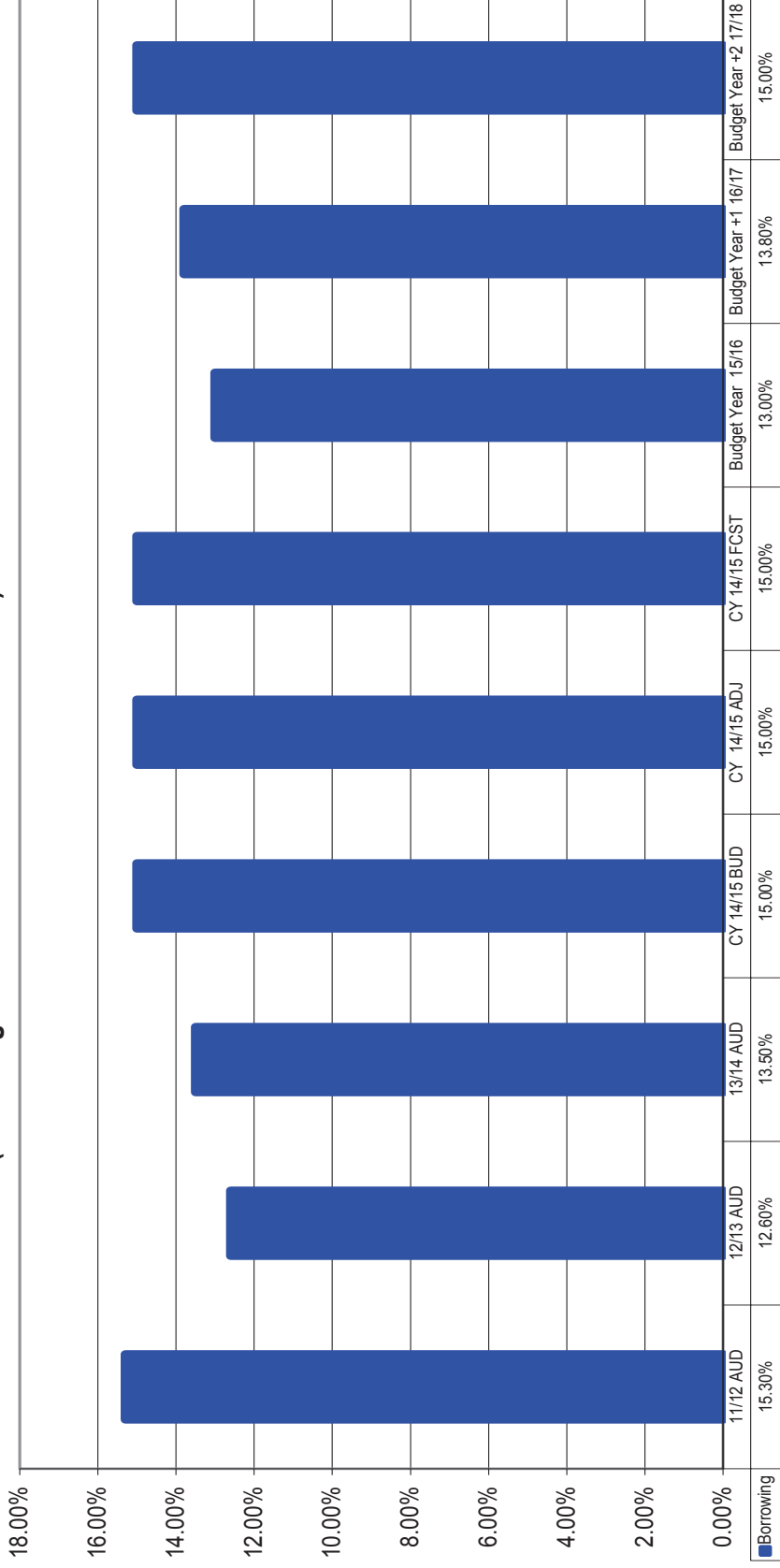
IDP Strategic Objectives - Expenditure - Chart A15



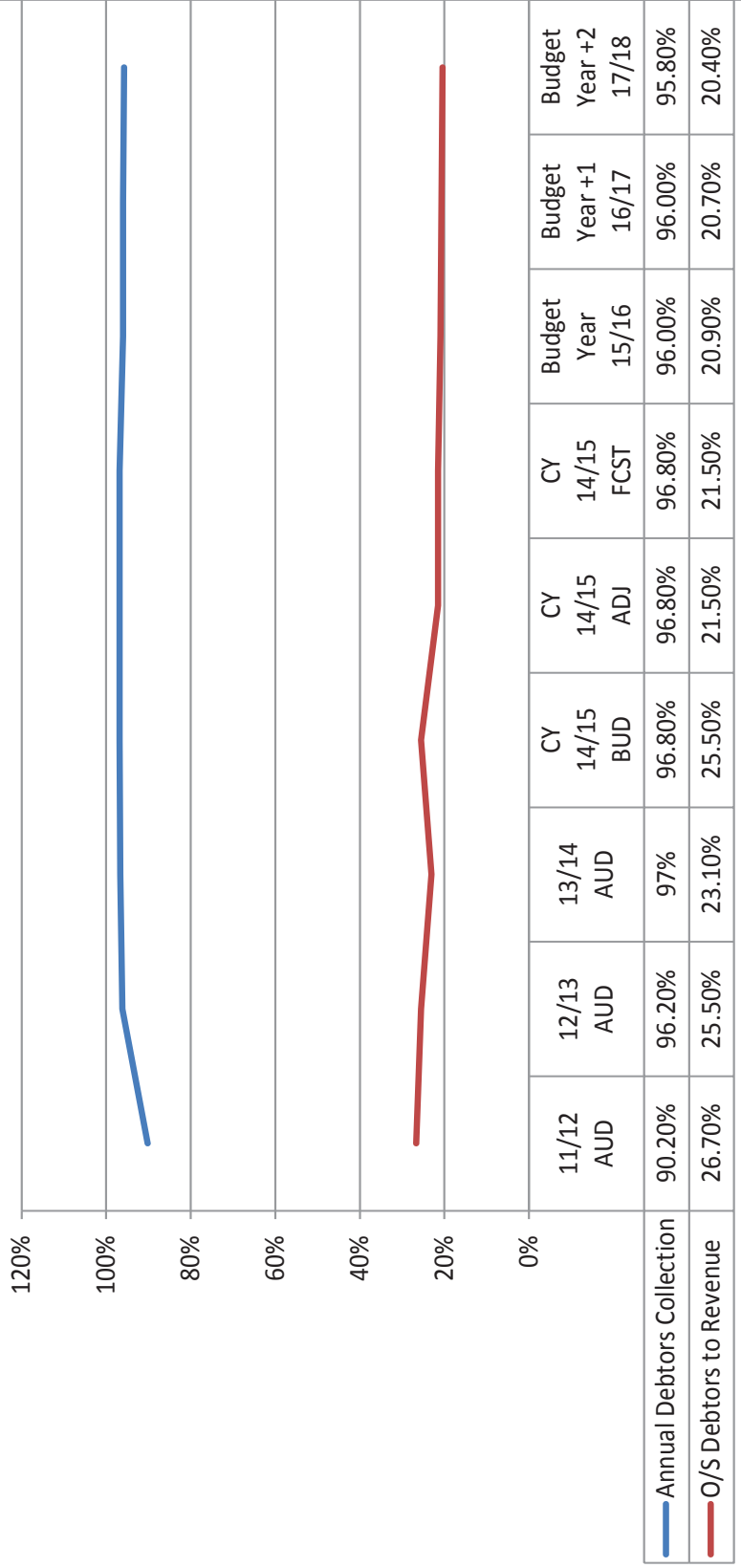
IDP Strategic Objectives - Capital Expenditure - Chart A16



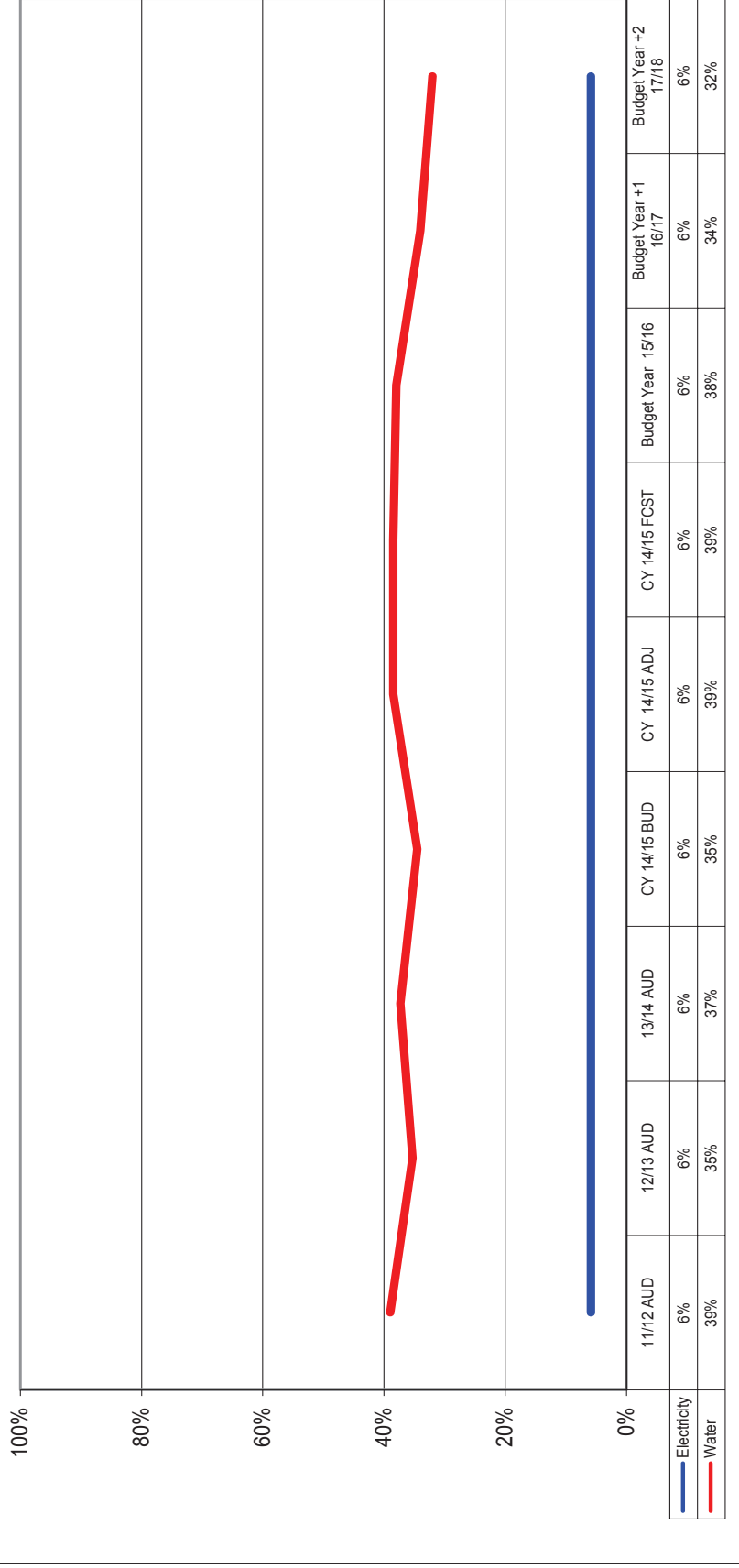
Debt (borrowing as a % of total revenue collection) - Chart A17



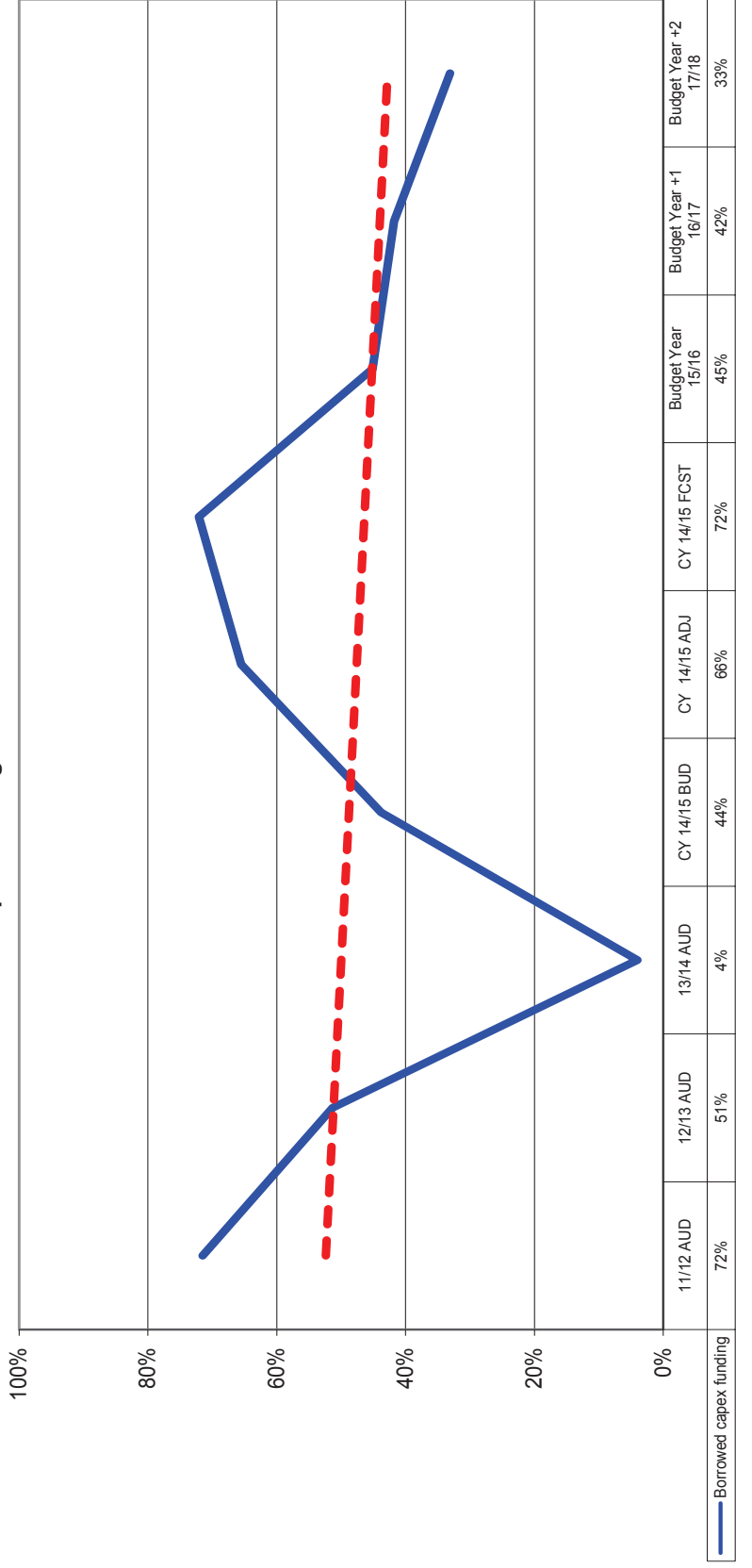
Revenue collection - Chart A18



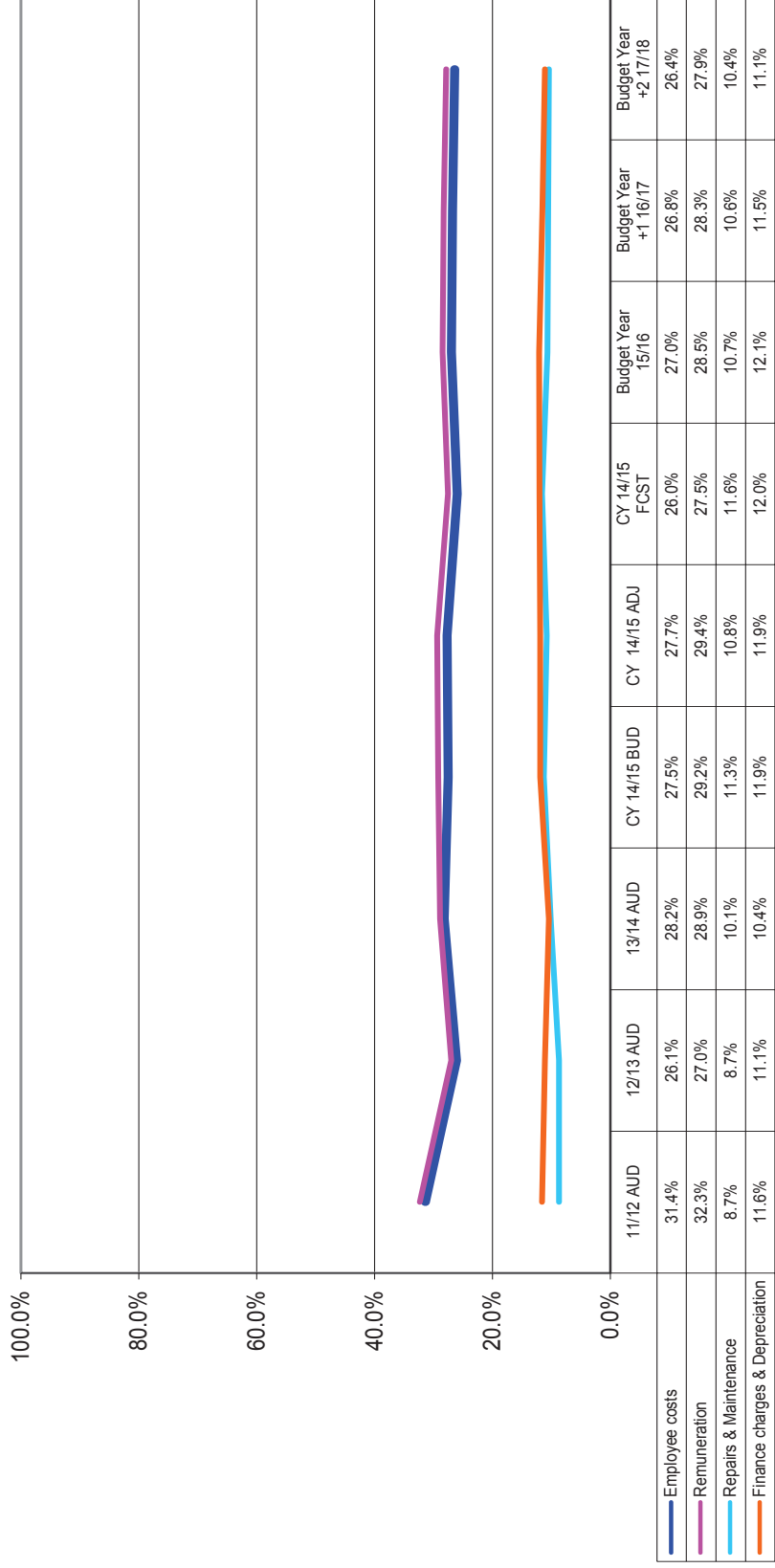
Distribution losses - Chart A19



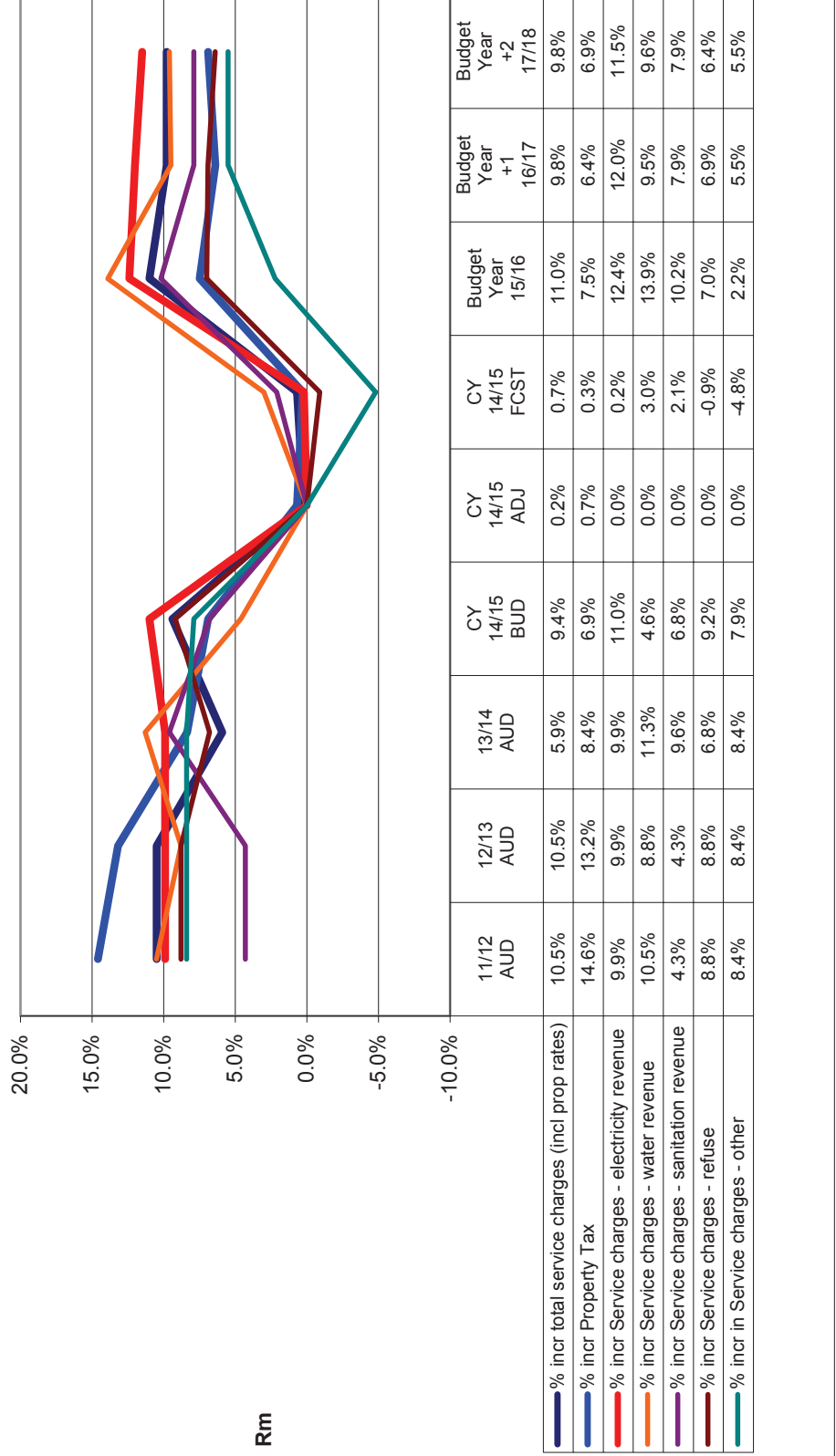
Borrowed capex funding - Chart A20



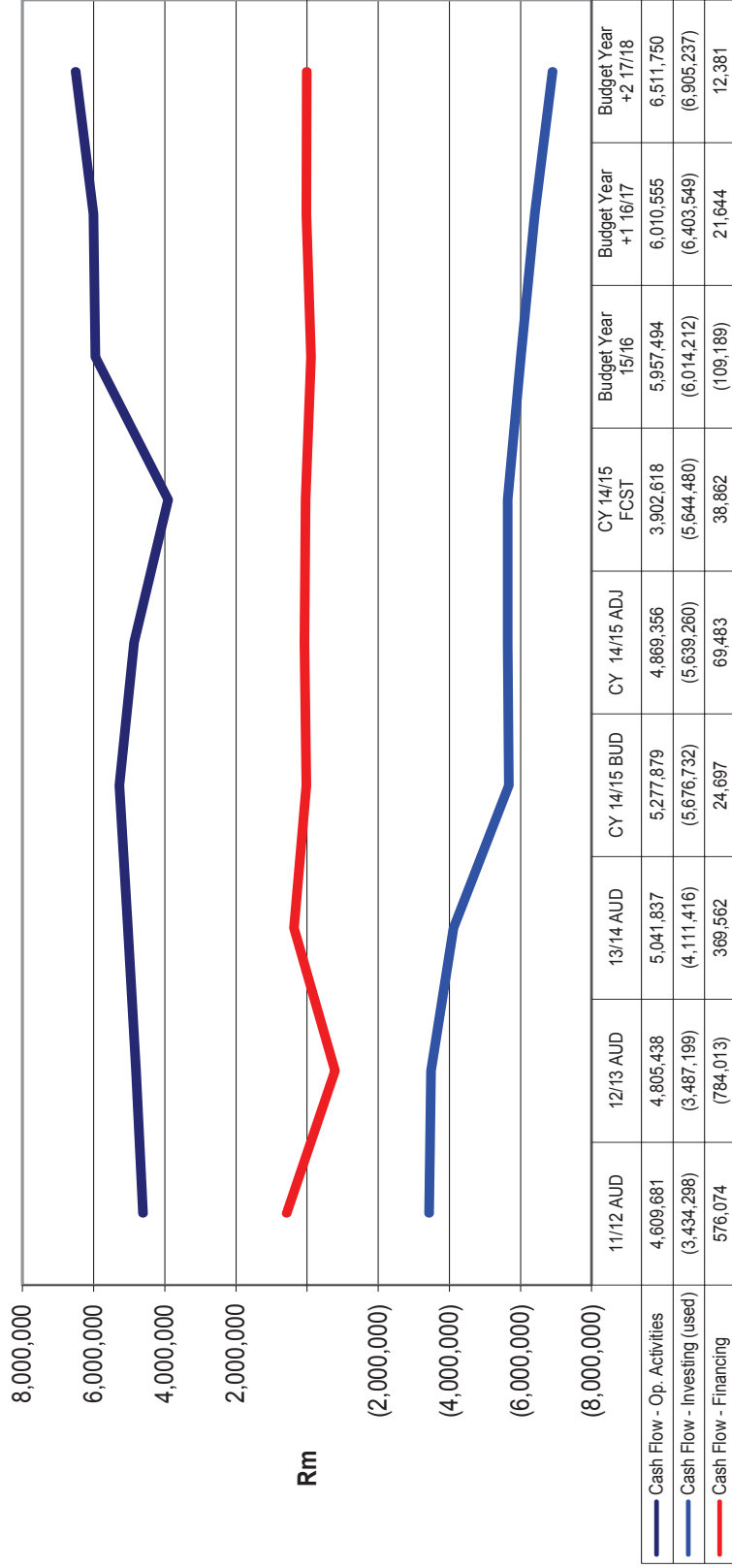
Expenditure analysis (of Total Revenue) - Chart A21



Service charges - Revenue % change - Chart A22



Cash Flow Trend - Chart A23



*PARENT
MUNICIPALITY*

ETH eThekweni - Table A1 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
Financial Performance									
Property rates	4,462,666	4,992,534	5,452,688	5,481,368	5,521,968	5,539,951	5,936,803	6,318,024	6,754,792
Service charges	11,428,037	12,499,079	13,112,696	14,790,650	14,790,650	14,908,486	16,609,914	18,444,174	20,423,056
Investment revenue	221,079	291,492	320,321	483,415	483,415	618,091	748,005	823,358	872,038
Transfers recognised - operational	1,858,822	2,026,005	2,191,385	2,584,010	2,640,964	2,678,934	2,640,037	2,716,409	2,950,312
Other own revenue	2,688,881	3,019,733	3,270,060	3,022,484	2,993,840	3,018,215	3,214,409	3,380,468	3,560,396
Total Revenue (excluding capital transfers and contributions)	20,659,485	22,828,843	24,347,151	26,361,927	26,430,838	26,763,678	29,149,168	31,682,434	34,560,594
Employee costs	6,475,740	5,911,639	6,780,566	7,216,326	7,279,965	6,917,847	7,826,569	8,439,411	9,078,054
Remuneration of councillors	84,751	84,713	94,721	93,026	93,026	97,186	98,554	103,569	108,927
Depreciation & asset impairment	1,487,001	1,585,831	1,670,114	1,944,925	1,944,925	1,892,756	2,085,418	2,147,096	2,310,139
Finance charges	866,281	935,694	850,203	1,168,339	1,168,339	1,304,840	1,427,493	1,476,004	1,507,353
Materials and bulk purchases	6,710,935	7,615,696	7,895,243	8,522,864	8,522,226	8,643,512	9,766,032	10,938,765	12,254,416
Transfers and grants	141,694	174,304	169,000	205,214	200,629	194,933	222,501	236,503	250,044
Other expenditure	4,728,967	5,643,067	6,712,902	7,305,506	7,347,160	7,317,776	7,598,158	8,061,874	8,599,632
Total Expenditure	20,495,368	21,950,944	24,172,749	26,456,199	26,556,269	26,368,850	29,024,725	31,403,221	34,108,565
Surplus/(Deficit)	164,117	877,899	174,402	(94,272)	(125,432)	394,827	124,443	279,213	452,029
Transfers recognised - capital	1,550,919	1,631,745	2,041,011	3,377,740	3,406,939	3,308,319	3,564,953	3,682,317	3,891,048
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	1,715,036	2,509,644	2,215,413	3,283,468	3,281,507	3,703,146	3,689,395	3,961,530	4,343,077
Share of surplus/ (deficit) of associate	9,755	1,231	15,083	-	-	-	-	-	-
Surplus/(Deficit) for the year	1,724,791	2,510,875	2,230,496	3,283,468	3,281,507	3,703,146	3,689,395	3,961,530	4,343,077
Capital expenditure & funds sources									
Capital expenditure	3,484,739	3,468,713	4,176,529	5,613,077	5,613,077	5,613,077	5,969,188	6,367,378	6,870,111
Transfers recognised - capital	1,612,731	1,631,745	2,041,011	3,377,740	3,406,939	3,308,319	3,564,953	3,682,317	3,891,048
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	1,000,000	-	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Internally generated funds	872,008	1,836,968	635,518	1,235,337	1,206,138	1,304,758	1,404,235	1,685,061	1,979,063
Total sources of capital funds	3,484,739	3,468,713	4,176,529	5,613,077	5,613,077	5,613,077	5,969,188	6,367,378	6,870,111
Financial position									
Total current assets	10,956,540	11,184,366	12,839,593	12,819,120	11,939,009	12,067,852	12,555,485	13,057,018	13,642,334
Total non current assets	34,690,163	36,960,940	39,591,220	43,563,302	43,563,302	42,685,391	46,537,505	50,734,595	55,277,199
Total current liabilities	8,042,840	9,253,317	10,675,617	8,991,013	8,997,263	9,931,102	10,172,280	10,490,478	10,877,638
Total non current liabilities	12,859,425	12,021,338	12,654,049	12,403,374	12,268,786	12,566,999	12,644,901	12,645,682	12,636,130
Community wealth/Equity	24,744,438	26,870,651	29,101,147	34,988,035	34,236,261	32,255,143	36,275,808	40,655,453	45,405,766
Cash flows									
Net cash from (used) operating	4,529,015	4,244,558	4,984,321	5,332,006	4,732,479	4,100,308	5,790,242	6,028,516	6,534,323
Net cash from (used) investing	(3,404,047)	(2,945,307)	(4,051,535)	(5,578,788)	(5,578,788)	(5,729,637)	(5,901,766)	(6,417,936)	(6,918,013)
Net cash from (used) financing	568,550	(792,218)	360,928	25,550	70,336	38,560	(15,663)	37,304	27,470
Cash/cash equivalents at the year end	4,801,196	5,308,229	6,593,467	5,159,646	4,604,905	5,002,699	4,875,511	4,523,395	4,167,174
Cash backing/surplus reconciliation									
Cash and investments available	4,801,196	5,299,753	6,593,467	5,821,155	5,204,905	5,142,228	5,375,511	5,223,395	5,167,174
Application of cash and investments	3,209,089	4,329,325	5,532,324	3,518,764	3,775,456	4,636,551	4,529,267	4,295,338	4,071,065
Balance - surplus (shortfall)	1,592,107	970,428	1,061,143	2,302,391	1,429,449	505,676	846,244	928,056	1,096,109
Asset management									
Asset register summary (WDV)	33,677,781	35,535,287	38,127,813	42,884,538	42,884,538	41,760,168	45,643,510	49,863,491	54,420,980
Depreciation & asset impairment	1,487,001	1,585,831	1,670,114	1,944,925	1,944,925	1,892,756	2,085,418	2,147,096	2,310,139
Renewal of Existing Assets	1,133,879	1,485,447	1,606,469	1,710,112	1,640,965	1,640,965	2,851,881	2,866,772	3,162,112
Repairs and Maintenance	1,821,525	2,311,701	2,483,448	3,101,050	3,071,183	3,137,329	3,152,219	3,388,292	3,645,758
Free services									
Cost of Free Basic Services provided	1,305,152	1,305,152	1,183,686	1,269,505	1,305,077	1,305,077	1,415,233	1,534,799	1,664,611
Revenue cost of free services provided	2,642,169	2,642,169	2,769,528	3,073,505	3,090,064	3,109,077	3,354,233	3,619,799	3,749,611
Households below minimum service level									
Water:	74	74	80	75	75	73	72	77	80
Sanitation/sewerage:	235	235	202	190	190	172	186	182	180
Energy:	345	345	363	368	368	368	385	399	405
Refuse:	-	-	-	-	-	-	-	-	-

ETH eThekwi - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Revenue By Source									
Property rates	4,350,799	4,923,532	5,308,509	5,352,283	5,392,883	5,392,852	5,803,863	6,181,114	6,613,792
Property rates - penalties & collection charges	111,867	69,002	144,180	129,085	129,085	147,099	132,940	136,911	141,000
Service charges - electricity revenue	8,352,757	9,203,189	9,472,047	10,477,612	10,477,612	10,503,140	11,778,524	13,189,028	14,702,957
Service charges - water revenue	1,893,865	2,066,325	2,302,765	2,879,423	2,879,423	2,966,997	3,279,627	3,589,788	3,935,799
Service charges - sanitation revenue	635,915	661,402	726,846	776,193	776,193	792,471	855,076	922,624	995,509
Service charges - refuse revenue	404,734	413,880	472,127	513,927	513,927	509,202	550,024	588,012	625,563
Service charges - other	140,766	154,283	138,911	143,495	143,495	136,676	146,662	154,721	163,228
Rental of facilities and equipment	406,218	421,816	437,218	451,237	451,237	453,350	483,003	507,170	539,020
Interest earned - external investments	221,079	291,492	320,321	483,415	483,415	618,091	748,005	823,358	872,038
Interest earned - outstanding debtors	92,526	112,689	143,037	114,629	114,629	155,800	163,249	171,242	179,366
Dividends received			-						
Fines	129,165	240,604	248,511	113,756	113,756	78,864	83,499	88,389	93,568
Licences and permits	28,369	30,341	30,542	25,094	25,094	30,465	26,328	27,766	29,240
Agency services	11,718	12,495	10,795	12,744	12,744	12,744	13,382	14,051	14,753
Transfers recognised - operational	1,858,822	2,026,005	2,191,385	2,584,010	2,640,964	2,678,934	2,640,037	2,716,409	2,950,312
Other revenue	1,955,653	2,189,445	2,382,292	2,270,734	2,242,091	2,251,632	2,411,338	2,538,234	2,670,647
Gains on disposal of PPE	65,232	12,343	17,666	34,289	34,289	35,359	33,612	33,617	33,802
Total Revenue (excluding capital transfers and contributions)	20,659,485	22,828,843	24,347,151	26,361,927	26,430,838	26,763,678	29,149,168	31,682,434	34,560,594
Expenditure By Type									
Employee related costs	6,475,740	5,911,639	6,780,566	7,216,326	7,279,965	6,917,847	7,826,569	8,439,411	9,078,054
Remuneration of councillors	84,751	84,713	94,721	93,026	93,026	97,186	98,554	103,569	108,927
Debt impairment	393,592	1,064,769	1,617,118	569,329	569,329	572,692	644,931	684,010	726,487
Depreciation & asset impairment	1,487,001	1,585,831	1,670,114	1,944,925	1,944,925	1,892,756	2,085,418	2,147,096	2,310,139
Finance charges	866,281	935,694	850,203	1,168,339	1,168,339	1,304,840	1,427,493	1,476,004	1,507,353
Bulk purchases	6,666,970	7,557,474	7,839,588	8,520,259	8,519,622	8,640,349	9,760,765	10,933,310	12,248,703
Other materials	43,965	58,222	55,655	2,604	2,604	3,163	5,267	5,455	5,713
Contracted services	2,842,584	2,873,636	3,256,444	3,699,513	3,703,427	3,764,628	3,820,762	4,111,119	4,424,081
Transfers and grants	141,694	174,304	169,000	205,214	200,629	194,933	222,501	236,503	250,044
Other expenditure	1,486,296	1,699,722	1,839,143	3,036,398	3,074,119	2,979,960	3,132,179	3,266,452	3,448,769
Loss on disposal of PPE	6,495	4,940	197	265	285	496	286	292	295
Total Expenditure	20,495,368	21,950,944	24,172,749	26,456,199	26,556,269	26,368,850	29,024,725	31,403,221	34,108,565
Surplus/(Deficit)	164,117	877,899	174,402	(94,272)	(125,432)	394,827	124,443	279,213	452,029
Transfers recognised - capital	1,550,919	1,631,745	2,041,011	3,377,740	3,406,939	3,308,319	3,564,953	3,682,317	3,891,048
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributed assets									
Surplus/(Deficit) after capital transfers & contributions	1,715,036	2,509,644	2,215,413	3,283,468	3,281,507	3,703,146	3,689,395	3,961,530	4,343,077
Taxation									
Surplus/(Deficit) after taxation	1,715,036	2,509,644	2,215,413	3,283,468	3,281,507	3,703,146	3,689,395	3,961,530	4,343,077
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	1,715,036	2,509,644	2,215,413	3,283,468	3,281,507	3,703,146	3,689,395	3,961,530	4,343,077
Share of surplus/ (deficit) of associate	9,755	1,231	15,083						
Surplus/(Deficit) for the year	1,724,791	2,510,875	2,230,496	3,283,468	3,281,507	3,703,146	3,689,395	3,961,530	4,343,077

ETH eThekweni - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote 1 - Office of the City Manager	73,863	175,956	133,808	260,111	289,411	289,411	234,000	245,000	257,000
Vote 2 - Finance	249,497	241,739	102,966	126,700	110,892	110,892	81,579	112,074	174,163
Vote 3 - Governance	12,051	9,629	7,265	18,144	13,630	13,630	-	-	-
Vote 4 - Corporate and Human Resources	2,333	2,077	4,468	500	460	460	-	-	-
Vote 5 - Economic Development & Planning	84,221	120,660	147,019	157,952	168,180	168,180	227,643	257,152	344,290
Vote 6 - Vote 6 - Community and Emergency Services	65,364	123,339	122,504	274,659	292,898	292,898	287,072	412,178	587,832
Vote 7 - Vote 7 - Human Settlements and Infrastructure	1,347,879	1,873,418	2,314,477	3,083,096	3,050,968	3,050,968	3,481,299	3,677,898	3,759,270
Vote 8 - Vote 8 - Electricity	567,382	519,668	526,070	666,942	666,942	666,942	625,022	656,102	676,050
Vote 9 - Vote 9 - Water	290,601	281,889	812,951	814,850	814,850	814,850	809,725	799,175	809,667
Vote 10 - Vote 10 - Formal Housing	213,809	165	655	-	-	-	-	-	-
Vote 11 - Vote 11 - Markets	1,927	7,915	3,746	2,880	2,680	2,680	14,407	9,500	18,000
Vote 12 - Vote 12 - Airport	-	408	600	-	384	384	-	-	-
Capital multi-year expenditure sub-total	2,908,927	3,356,863	4,176,529	5,405,834	5,411,294	5,411,294	5,760,747	6,169,079	6,626,272
Single-year expenditure to be appropriated									
Vote 1 - Office of the City Manager	191,756	674	-	5,500	6,000	6,000	92,917	105,260	110,865
Vote 2 - Finance	75,880	147	-	53,968	53,968	53,968	31,307	24,366	12,942
Vote 3 - Governance	5,299	451	-	11,936	10,136	10,136	18,280	13,391	19,074
Vote 4 - Corporate and Human Resources	52,742	8	-	15,200	11,040	11,040	17,200	4,799	4,300
Vote 5 - Economic Development & Planning	40,322	442	-	8,365	8,365	8,365	3,031	5,770	2,620
Vote 6 - Vote 6 - Community and Emergency Services	4,914	67	-	18,100	18,100	18,100	8,949	7,839	3,610
Vote 7 - Vote 7 - Human Settlements and Infrastructure	201,845	22,826	-	54,709	54,709	54,709	21,891	21,880	75,378
Vote 8 - Vote 8 - Electricity	-	86,429	-	11,915	11,915	11,915	11,400	10,050	15,050
Vote 9 - Vote 9 - Water	2,374	603	-	27,350	27,350	27,350	3,466	4,944	-
Vote 10 - Vote 10 - Formal Housing	41	122	-	-	-	-	-	-	-
Vote 11 - Vote 11 - Markets	587	81	-	200	200	200	-	-	-
Vote 12 - Vote 12 - Airport	52	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	575,812	111,850	-	207,243	201,783	201,783	208,441	198,299	243,839
Total Capital Expenditure - Vote	3,484,739	3,468,713	4,176,529	5,613,077	5,613,077	5,613,077	5,969,188	6,367,378	6,870,111
Capital Expenditure - Standard									
Governance and administration	489,543	253,961	248,507	492,059	331,453	331,453	241,283	253,975	321,044
Executive and council	85,352	9,991	133,808	295,691	23,766	23,766	18,280	13,391	19,074
Budget and treasury office	325,254	241,885	102,966	180,668	164,860	164,860	112,886	136,440	187,105
Corporate services	78,937	2,085	11,733	15,700	142,828	142,828	110,117	104,144	114,865
Community and public safety	285,689	180,088	187,188	1,000,346	1,026,668	1,026,668	1,514,951	1,624,332	1,726,428
Community and social services	-	72,163	46,160	154,387	168,461	168,461	166,484	298,880	471,931
Sport and recreation	30,388	6,550	45,674	22,994	22,994	22,994	21,913	33,976	32,376
Public safety	25,998	36,930	4,696	88,898	100,837	100,837	86,566	77,892	82,240
Housing	213,850	49,779	64,684	707,587	707,587	707,587	1,218,930	1,198,400	1,134,686
Health	15,453	14,666	25,974	26,480	26,789	26,789	21,058	15,184	5,195
Economic and environmental services	1,073,388	1,225,132	1,430,551	1,796,930	1,790,320	1,790,320	2,106,035	2,240,129	2,465,425
Planning and development	59,107	363,978	147,619	169,397	200,282	200,282	230,674	262,922	346,910
Road transport	1,014,281	861,154	1,282,932	1,627,533	1,590,038	1,590,038	1,875,361	1,977,207	2,118,515
Trading services	1,636,119	1,801,536	2,306,537	2,323,742	2,461,756	2,461,756	2,092,512	2,239,442	2,339,215
Electricity	567,382	606,097	531,463	678,857	678,857	678,857	636,422	666,152	691,100
Water	483,294	282,492	812,951	842,200	842,200	842,200	813,191	804,119	809,667
Waste water management	426,008	773,215	822,062	700,750	845,851	845,851	558,701	642,900	692,921
Waste management	159,435	139,732	140,062	101,935	94,848	94,848	84,198	126,271	145,527
Other	-	7,996	3,746	-	2,880	2,880	14,407	9,500	18,000
Total Capital Expenditure - Standard	3,484,739	3,468,713	4,176,529	5,613,077	5,613,077	5,613,077	5,969,188	6,367,378	6,870,111
Funded by:									
National Government	1,550,919	1,505,301	1,914,392	2,590,694	2,601,095	2,600,288	2,753,247	2,883,073	3,079,516
Provincial Government	53,324	77,271	122,995	772,846	787,318	688,363	793,906	795,144	811,532
District Municipality	-	-	-	-	-	-	-	-	-
Other transfers and grants	8,488	49,173	3,623	14,200	18,526	19,668	17,800	4,100	-
Transfers recognised - capital	1,612,731	1,631,745	2,041,011	3,377,740	3,406,939	3,308,319	3,564,953	3,682,317	3,891,048
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	1,000,000	-	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Internally generated funds	872,008	1,836,968	635,518	1,235,337	1,206,138	1,304,758	1,404,235	1,685,061	1,979,063
Total Capital Funding	3,484,739	3,468,713	4,176,529	5,613,077	5,613,077	5,613,077	5,969,188	6,367,378	6,870,111

ETH eThekweni - Table A6 Budgeted Financial Position

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
ASSETS									
Current assets									
Cash	703,598	979,463	996,029	1,291,700	1,081,700	1,081,700	1,014,151	914,576	813,762
Call investment deposits	4,730,000	4,725,000	5,955,000	5,400,000	5,000,000	5,000,000	5,200,000	5,300,000	5,400,000
Consumer debtors	2,562,414	2,927,847	2,882,059	3,233,660	2,963,549	2,969,176	3,183,214	3,509,221	3,886,716
Other debtors	2,711,910	2,245,541	2,657,453	2,545,102	2,545,102	2,737,177	2,864,548	3,025,194	3,218,656
Current portion of long-term receivables	13,207	73,183	7,139	76,140	76,140	7,282	7,427	7,576	7,727
Inventory	235,411	233,332	341,913	272,518	272,518	272,518	286,144	300,451	315,474
Total current assets	10,956,540	11,184,366	12,839,593	12,819,120	11,939,009	12,067,852	12,555,485	13,057,018	13,642,334
Non current assets									
Long-term receivables	288,004	153,966	91,704	153,711	153,711	95,372	97,280	99,225	101,210
Investments		500,000	500,000		-				
Investment property	260,100	258,039	260,958	252,904	252,904	258,348	255,765	253,207	250,675
Investment in Associate	644,013	607,920	645,113	426,322	426,322	580,602	522,542	470,287	423,259
Property, plant and equipment	32,757,318	34,678,361	37,095,006	41,872,165	41,872,165	40,815,326	44,699,096	48,919,378	53,479,349
Agricultural									
Biological									
Intangible	660,363	690,605	771,849	759,469	759,469	686,494	688,649	690,906	690,956
Other non-current assets	80,365	72,049	226,590	98,731	98,731	249,249	274,174	301,591	331,750
Total non current assets	34,690,163	36,960,940	39,591,220	43,563,302	43,563,302	42,685,391	46,537,505	50,734,595	55,277,199
TOTAL ASSETS	45,646,703	48,145,306	52,430,813	56,382,422	55,502,311	54,753,244	59,092,990	63,791,613	68,919,533
LIABILITIES									
Current liabilities									
Bank overdraft	632,402	904,710	857,562	870,545	876,795	939,472	838,640	991,181	1,046,588
Borrowing	772,327	957,240	992,214	1,095,000	1,095,000	1,095,000	1,046,000	1,060,000	1,073,000
Consumer deposits	1,064,895	1,274,512	1,511,191	1,313,543	1,313,543	1,586,751	1,666,088	1,749,392	1,836,862
Trade and other payables	5,279,116	5,910,595	7,069,016	5,420,585	5,420,585	6,018,538	6,336,038	6,410,100	6,646,980
Provisions	294,100	206,260	245,634	291,341	291,341	291,341	285,514	279,804	274,208
Total current liabilities	8,042,840	9,253,317	10,675,617	8,991,013	8,997,263	9,931,102	10,172,280	10,490,478	10,877,638
Non current liabilities									
Borrowing	9,906,679	8,929,548	9,255,502	9,297,788	9,163,200	9,115,716	9,069,716	9,009,716	8,936,716
Provisions	2,952,746	3,091,790	3,398,547	3,105,586	3,105,586	3,451,283	3,575,185	3,635,966	3,699,414
Total non current liabilities	12,859,425	12,021,338	12,654,049	12,403,374	12,268,786	12,566,999	12,644,901	12,645,682	12,636,130
TOTAL LIABILITIES	20,902,265	21,274,655	23,329,666	21,394,387	21,266,050	22,498,101	22,817,181	23,136,160	23,513,768
NET ASSETS	24,744,438	26,870,651	29,101,147	34,988,035	34,236,261	32,255,143	36,275,808	40,655,453	45,405,766
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	12,473,003	14,583,421	15,542,269	22,085,888	22,083,927	19,787,938	24,122,813	28,730,914	33,747,361
Reserves	12,271,435	12,287,230	13,558,878	12,902,147	12,152,334	12,467,205	12,152,996	11,924,540	11,658,405
Minorities' interests									
TOTAL COMMUNITY WEALTH/EQUITY	24,744,438	26,870,651	29,101,147	34,988,035	34,236,261	32,255,143	36,275,808	40,655,453	45,405,766

ETH eThekweni - Table A7 Budgeted Cash Flows

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates, penalties & collection charges	4,462,666	4,992,534	5,452,688	5,481,368	5,285,026	5,429,152	5,639,962	6,002,123	6,417,052
Service charges	11,428,037	12,499,079	13,112,696	14,790,650	14,986,779	14,359,476	16,047,785	17,749,848	19,656,604
Other revenue	1,914,142	2,517,592	1,574,554	2,222,007	2,242,091	2,164,376	3,018,548	3,172,343	3,344,145
Government - operating	1,858,821	2,026,005	2,191,384	2,584,010	2,640,964	2,678,934	2,640,037	2,716,409	2,950,312
Government - capital	1,550,919	1,631,745	2,041,011	3,377,740	3,406,939	3,308,319	3,564,953	3,682,317	3,891,048
Interest	313,605	404,181	518,343	598,044	598,044	773,892	911,254	994,600	1,051,404
Payments									
Suppliers and employees	(15,991,200)	(18,716,580)	(18,832,168)	(22,348,261)	(23,058,396)	(23,114,068)	(24,382,304)	(26,576,618)	(29,018,846)
Finance charges	(866,281)	(935,694)	(905,188)	(1,168,339)	(1,168,339)	(1,304,840)	(1,427,493)	(1,476,004)	(1,507,353)
Transfers and Grants	(141,694)	(174,304)	(169,000)	(205,214)	(200,629)	(194,933)	(222,501)	(236,503)	(250,044)
NET CASH FROM/(USED) OPERATING ACTIVITIES	4,529,015	4,244,558	4,984,321	5,332,006	4,732,479	4,100,308	5,790,242	6,028,516	6,534,323
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	71,106	25,057	34,685	34,289	34,289	35,359	33,612	33,617	33,802
Decrease (Increase) in non-current debtors		-	35,000			(3,668)	(1,908)	(1,945)	(1,985)
Decrease (increase) other non-current receivables	(12,179)	(96,464)	65,832			(22,659)	(24,925)	(27,417)	(30,159)
Decrease (increase) in non-current investments						(65,121)	60,643	(54,813)	(49,560)
Payments									
Capital assets	(3,462,974)	(2,873,900)	(4,187,052)	(5,613,077)	(5,613,077)	(5,673,548)	(5,969,188)	(6,367,378)	(6,870,111)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(3,404,047)	(2,945,307)	(4,051,535)	(5,578,788)	(5,578,788)	(5,729,637)	(5,901,766)	(6,417,936)	(6,918,013)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans							-	-	-
Borrowing long term/refinancing	1,000,000	-	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Increase (decrease) in consumer deposits				62,550	62,550	75,560	79,337	83,304	87,470
Payments									
Repayment of borrowing	(431,450)	(792,218)	(1,139,072)	(1,037,000)	(992,214)	(1,037,000)	(1,095,000)	(1,046,000)	(1,060,000)
NET CASH FROM/(USED) FINANCING ACTIVITIES	568,550	(792,218)	360,928	25,550	70,336	38,560	(15,663)	37,304	27,470
NET INCREASE/ (DECREASE) IN CASH AND CASH EQUIVALENTS	1,693,518	507,033	1,293,714	(221,233)	(775,974)	(1,590,769)	(127,188)	(352,117)	(356,220)
Cash/cash equivalents at the year begin:	3,107,678	4,801,196	5,299,753	5,380,878	5,380,878	6,593,467	5,002,699	4,875,511	4,523,395
Cash/cash equivalents at the year end:	4,801,196	5,308,229	6,593,467	5,159,646	4,604,905	5,002,699	4,875,511	4,523,395	4,167,174

***DETAILED CAPITAL
BUDGET
(PARENT MUNICIPALITY)***

Draft Capital Budget 2015/16 MTREF

	OutPut Unit	Ward(s) Located	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
ECONOMIC DEVELOPMENT AND PLANNING			245.081	272.422	364.910
Plan 1 : Develop and Sustain our Spatial, Natural and Built Environment			19.759	5.325	3.500
1.1. Develop, Manage and Regulate the Built and Natural Environment			19.759	5.325	3.500
1.1.1. Develop and implement a sustainable & integrated spatial planning system					
1.1.2. Ensure the long term sustainability of the natural resource base			19.759	5.325	3.500
DMOSS	Dev Planning & Man	63,9,9,5,5,8,10	3.159	2.825	3.500
Reforestation (new grant funded projects)			16.600	2.500	0.000
Reforestation Programme - Hub(DBSA)	Dev Planning & Man	59	12.000	2.000	0.000
Reforestation Programme - Weir(DBSA)	Dev Planning & Man	59	0.450	0.000	0.000
Restoration Ecology Base(public Contribution)	Dev Planning & Man	103	2.500	0.500	0.000
Plant and Equipment-Development Planning(DBSA)	Dev Planning & Man	Internal	0.450	0.000	0.000
Giba Staff Quarters(public Contribution)	Dev Planning & Man	10	1.200	0.000	0.000
Plan 2 : Developing a Prosperous, Diverse Economy and Employment Creation			225.322	267.097	361.410
2.1. Leverage, influence & facilitate key infrastructure development and maximise the local benefit			225.322	267.097	361.410
2.1.4 Encourage investments into Key Strategic Infrastructure Projects			2.000	16.750	48.500
Warwick Development	Economic Dev	28	1.000	16.750	20.000
Furniture Incubator	Economic Dev	Internal	1.000	0.000	0.000
BRT Bus Station Nodes - C3	Economic Dev	18,41,37	0.000	0.000	15.000
Hammersdale N3 Interchange		4	0.000	0.000	13.500
2.1.6. Facilitating Nodal Development			131.000	128.000	161.500
Town Centre Renewal			61.000	68.000	101.500
Town centre renewal - Isipingo	Economic Dev	89	11.000	17.000	10.000
Town centre renewal - Tongaat	Economic Dev	61	0.000	5.000	5.000
Town centre renewal - Hammarsdale	Economic Dev	4	4.000	8.000	21.500
Town centre renewal - Umlazi	Economic Dev	76,77,78,79,80,81,82,83,84,85,86,87,88	38.000	13.000	10.000
Town centre renewal - Pinetown	Economic Dev	18,25	5.000	5.000	10.000
Town centre renewal - Clermont	Economic Dev	19,21	0.000	2.000	10.000
Town centre renewal - Umhlanga	Economic Dev	35	1.000	5.000	10.000
Town centre renewal - Verulam	Economic Dev	58	2.000	5.000	5.000
Town centre renewal - Inanda	Economic Dev	56	0.000	8.000	0.000
Crossroads Node-Kwa Mashu	Economic Dev	46	0.000	0.000	20.000
Neighbourhood Development			70.000	60.000	60.000
Umlazi	Economic Dev	87,76	45.500	20.000	10.000
Kwa Mashu Town Centre	Economic Dev	45,46,48,54	9.000	20.000	30.000
Mpumalanga	Economic Dev	6,91	15.500	20.000	20.000
Rural Development			19.000	2.000	15.000
Umbumbulu and Nungwane Dam	Economic Dev	100	2.000	2.000	15.000
Magabheni		99	17.000		
2.1.7 Urban renewal for 2014 and Beyond			39.645	30.400	51.000
Kings Park Mm Stadium Precinct	Urban Renewal	26,27	0.000	7.000	0.000

Draft Capital Budget 2015/16 MTREF

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			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Beachfront	Urban Renewal	26,27	8.000	9.000	9.000
Moses Mabhida Stadium	Urban Renewal	27	3.000	7.400	2.000
Support Infrastructure(Include Mansel Road)	Urban Renewal	27	0.500	7.000	2.500
Warwick precinct re-development	Urban Renewal	28	16.300	0.000	0.000
Yacht basin	Urban Renewal	26	0.000	0.000	9.000
Inner City Regeneration	Urban Renewal	28	11.845	0.000	28.500
2.1.9. Managing the Informal Economy		-	3.765	55.265	33.790
Informal Trade		-	3.765	55.265	33.790
Ezimbuzini Mechanics Structure	Business Support	76	0.000	10.000	0.000
Provision of Street Traders Shelters	Business Support	28	1.316	0.000	0.000
Tongaat Storage and Ablution Facilities	Business Support	61	1.228	0.000	0.000
Verulam Storage and Ablution Facilities	Business Support	58	1.141	0.000	0.000
Kwamakhutha Business Hive	Business Support	94, 67	0.000	8.475	7.000
Isipingo Traders Shelters	Business Support	90	0.000	5.650	0.000
Ezimbuzini Herb Market	Business Support	97	0.000	2.119	0.000
Old Rest nver Upgrade	Business Support	44	0.000	0.706	0.000
Mangosuthu Traders Kiosks	Business Support	87	0.000	1.412	0.000
16 Inwabi Road Business Hive & offices	Business Support	89	0.000	9.181	0.000
CBD Bovine Head Market	Business Support	28	0.000	2.825	0.000
Umlazi V Node	Business Support	88	0.000	3.531	0.000
Kwamnyandu Traditional Food Market	Business Support	87	0.000	7.062	6.000
Hambanathi Units	Business Support	61	0.000	4.237	0.000
Umbumbulu	Business Support	100	0.000	0.000	2.000
eFolweni Business Hive	Business Support	96	0.000	0.000	8.000
Umlanga Kiosks	Business Support	35	0.000	0.000	0.300
Bead Sellers Market	Business Support	28	0.000	0.000	4.000
Mshebheni Trader Shelters	Business Support	56	0.000	0.000	4.000
Pinetown Storage / ablution facility	Business Support	18	0.000	0.000	1.500
Umlanga CBD tradres Storage	Business Support	35	0.000	0.000	0.900
Plant and Equipment - BSTMU	Business Support	Internal	0.080	0.066	0.090
2.1.10. Support & Grow the Tourism Sector		-	10.500	18.000	19.000
Umlanga Beach	Economic Dev	35	1.000	0.000	0.000
Satelite Office for Durban Tourism	Durban Tourism	27	0.000	0.000	4.000
Tourism Nodes & Corridors - Umgababa	Economic Dev	98	9.500	18.000	15.000
2.1.11 Support and Grow the Fresh Produce Industry			18.724	16.250	32.080
Bulk Market			16.750	14.837	20.080
Development of Sales Hall	Bulk Market	32	0.000	4.000	0.000
Markets - Plant & Equipment	Bulk Market	Internal	2.265	1.271	2.000
Plant and Equipment - BSTMU	Retail Market	Internal	0.078	0.066	0.080
Upgrade of Cold Room Fascilities	Bulk Market	32	8.600	0.000	0.000
Development of Distribution Centre	Bulk Market	32	5.807	9.500	14.000
Development of Ripening Holding Facility	Bulk Market	32	0.000	0.000	4.000
Retail Markets		-	1.974	1.412	12.000
Brookdale	Retail Markets	52	0.000	0.706	0.000
Verulam	Retail Markets	58	0.000	0.441	0.000
Umlazi (Ezimbuzini)	Retail Markets	76	0.000	0.265	0.000
Herbsellers Market	Retail Markets	28	1.027	0.000	0.000
Tongaat Market	Retail Markets	61	0.948	0.000	0.000
English Market upgrade	Retail Markets	28	0.000	0.000	8.000
Mansel Road upgrade	Retail Markets	26	0.000	0.000	4.000
Plant and Equipment			0.688	0.432	0.540
Plant and Equipment - Economic Development	Economic Dev	Internal	0.290	0.076	0.200
Plant and Equipment - DCM:Economic Development & Planning	DCM: Eco Dev & Planning	Internal	0.050	0.048	0.060
Plant and Equipment - ABM - Cato Manor	ABM - Cato Manor	Internal	0.050	0.040	0.060

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Plant and Equipment - BSTMU	Durban Tourism	Internal	0.078	0.068	0.000
Plant and Equipment-Development Planning	Dev Planning & Man	Internal	0.220	0.200	0.220
Plan 3 : Creating a Quality Living Environment			5131.758	5425.797	5796.050
3.1. Meet Infrastructure and Household Service Needs and Backlogs			4952.803	5170.050	5335.416
3.1.1. New Integrated Housing Development and Interim Servicing of Informal Settlements			1218.930	1198.400	1134.686
NEW HOUSING-DOH (INCL Slums Clearance)			628.020	643.900	738.786
Rectification of RDP Stock 1994-2002			19.738	59.800	37.900
Brooksfarm Rectification	Housing	51,53	3.250	15.600	0.000
Burlington Station (Rectification)	Housing	65	2.000	0.000	0.000
Emaplazini	Housing	43,44	2.763	0.000	0.000
Harmony Height Rental (Rectification)	Housing	21	1.800	0.000	0.000
Jamaica : Phase 1	Housing	21	3.250	6.200	10.000
North and South Booth Road Rectification	Housing	34	2.925	12.000	0.000
Riverdene Rectification	Housing	77,78	3.750	16.000	19.000
Lovu rectification	Housing	98	0.000	10.000	8.900
Integrated Residential Development Programme: Phase 1 Planning and Services (Informal Settlements)			45.760	10.100	0.100
Cornubia Ph 1B(1)	Housing	102	15.253	0.000	0.000
Cornubia Ph 1B(2)	Housing	102	15.253	0.000	0.000
Cornubia Ph 1B(3)	Housing	102	15.254	10.100	0.100
Integrated Residential Development Programme: Phase 2 Top Structure Construction (Informal Settlements)			80.690	125.000	128.000
Cornubia Ph 2B(1)	Housing	102	26.896	0.000	0.000
Cornubia Ph 2B(2)	Housing	102	26.897	0.000	0.000
Cornubia Ph 2B(3)	Housing	102	26.897	100.000	0.000
Cornubia Phase 2	Housing	102	0.000	25.000	128.000
Informal Settlement Upgrading			294.225	310.460	367.736
Amaoti Cuba	Housing	53	13.500	12.434	13.200
Burlington Greenfields - Extension	Housing	65	0.000	16.000	18.000
Cato Crest Insitu Upgrade	Housing	30, 101	11.850	0.000	0.000
Craighban	Housing	99	0.000	12.000	16.000
Dodoza	Housing	95	0.000	15.000	16.500
Ekwandeni Phase 1	Housing	7,91	0.000	18.000	21.000
Emapheleni	Housing	22	10.475	16.700	21.000
Emaphephethweni	Housing	2	18.000	24.000	24.000
Etafuleni Ph 1	Housing	53,56	14.415	0.000	0.000
Folweni	Housing	95,96	8.400	0.000	0.000
Ezimbokdweni	Housing	93	12.360	0.000	0.000
Isandlwana Umlazi Ward B10 (Unit F, G & H)	Housing	77	0.120	0.300	0.300
Kennedy Road	Housing	25	4.520	14.500	21.000
Kingsburg West	Housing	98	12.000	0.000	0.000
Klaarwater Station	Housing	16,17	0.000	17.500	18.000
Klaarwater	Housing	16,17	0.000	11.100	13.000
Kloof Extension 15 & 21 Phase 3	Housing	15,21	0.000	13.400	7.000
KwaMakhutha Wire-Wall	Housing	16,17	0.000	15.000	15.000
Lamontville Ministerial	Housing	74	14.400	0.000	0.000
Matamfana Rectification	Housing	45	7.440	4.019	0.000
Mini Town Phase 2	Housing	6	0.000	2.000	4.000

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			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Molweni Housing Project	Housing	9	0.000	6.000	10.000
Mona Sunhills	Housing	61,62	5.710	2.465	7.900
Mount Moriah Phase 2, 3 & 4	Housing	15	0.100	0.120	0.240
Mpola Ph 3	Housing	15	0.000	5.100	11.000
Mpumalanga Unit G	Housing	6	5.030	0.000	0.000
Mpumalanga Extension Phase 2	Housing	91	4.000	0.000	0.000
Njobokazi - Mtamtengwo	Housing	7	0.000	16.500	17.000
Ntuzuma C Phase 1	Housing	42	0.000	0.096	0.096
Ntuzuma C Phase 2	Housing	38,45	0.000	2.000	6.000
Ntuzuma D Phase 2 & 3	Housing	38,43	21.150	0.000	0.000
Ntuzuma G Infill	Housing	42,55	0.000	0.552	7.000
Oakford Priory	Housing	59	20.450	3.200	4.800
Qiniselani Manyuswa	Housing	8,103,2	0.000	13.000	23.000
Redcliffe Phase 1	Housing	59,60	0.000	7.000	0.000
Richmond Farm A and B	Housing	38,45,41	0.000	4.500	9.000
Sandton Phase 2	Housing	12,14	0.000	6.500	8.900
Sandton Phase 3	Housing	12	13.600	7.174	14.500
Thambo Plaza	Housing	55,57	4.800	0.000	0.000
Trenance Park Phase 2B	Housing	60	8.000	0.000	0.000
Tshelimnyama Ph 4	Housing	15	8.985	12.300	15.600
Umbhayi Housing Project : Phase 1	Housing	61	7.560	0.000	0.000
Umlazi Infill Phase 1 Part 4	Housing	76,77,78,79,80,81,82,83,84 ,85,86,87,88,89	42.345	0.000	0.000
Umlazi Infill Phase 1 Part 5	Housing	76,77,78,79,80,81,82,83,84 ,85,86,87,88,89	2.990	0.000	0.000
Umlazi Infill Project, Phase 2	Housing	89,99	1.725	6.000	5.700
Umnini Zone 3	Housing	89,99	0.000	10.000	0.000
Welbedaght East	Housing	72,77,84	8.010	0.000	0.000
Woody Glen Phase 1	Housing	91	12.290	16.000	19.000
Emergency Housing Assistance (current commitments)			84.280	25.500	32.000
Fire Damage	Housing	City wide	10.530	5.000	5.000
Northern Storm	Housing	3,53,54,56,59,60,61,62,30, 43,41,44,45,46,47,55,57	21.000	3.500	10.000
Southern Storm	Housing	84,93,94,67,80,98,85,86,99 ,95,100,96	21.000	3.000	0.000
Western Storm	Housing	1-9,13,-23,65,72,91,92 &103	21.000	3.000	0.000
Inanda Dam	Housing	3	10.750	11.000	17.000
Rural Housing: Communal Land Rights			95.627	83.040	144.450
Amahlongwa Rural Housing Project	Housing	99	0.000	10.000	15.000
Emalangen Phase 2	Housing	6,9	14.190	0.000	0.000
Inanda Mission Reserve(Mqhawe)	Housing	2,3,44,56,43,55	0.000	8.000	24.000
KwaXimba Ph 1	Housing	1	18.500	0.000	0.000
Ngcolosi Rural	Housing	2,8	11.140	18.000	20.000
Nsimbini Rural	Housing	94,95	0.000	14.500	15.000
Sobonakhona Phase 1	Housing	96, 98	43.197	1.118	26.000
Kwalinda (12)	Housing	12	0.000	5.000	8.000
Umnini Rural Housing Project zone 2	Housing	98,99	8.600	0.000	0.000
Vumengazi/Ngoyameni Rural	Housing	84 100	0.000	6.972	15.000
Hambanathi 3A & 3B Rectification	Housing	62	0.000	5.450	5.450
KwaMgaga Rectification	Housing	77,78	0.000	14.000	16.000
Planning			7.700	0.000	0.000
2.4 Informal Settlement Upgrading			3.700	0.000	0.000
Burlington Greefield Extension	Housing	51,53	0.800	0.000	0.000
Ekwandeni Phase 1	Housing	65	0.200	0.000	0.000
Kloof Extension 15 & 21 Phase 3	Housing	7,91	0.200	0.000	0.000
Molweni Housing Project	Housing	9	0.300	0.000	0.000
Redcliffe Housing Project	Housing	59,60	1.000	0.000	0.000

Draft Capital Budget 2015/16 MTREF

	OutPut Unit	Ward(s) Located	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Sunhills	Housing	61,62	0.500	0.000	0.000
Tshelimnyama Phase 4 Housing Project	Housing	15	0.200	0.000	0.000
Umbhayi Housing Project : Phase 1	Housing	61	0.500	0.000	0.000
4.2 Rural Housing: Communal Land Rights			4.000	0.000	0.000
Dodoza	Housing	95	0.500	0.000	0.000
Embo	Housing	8	0.800	0.000	0.000
Vumengazi	Housing	84 100	1.000	0.000	0.000
Zwelibomvu/Isimahla RHP	Housing	100	0.450	0.000	0.000
Zwelibomvu/Vumazonke RHP	Housing	100	0.450	0.000	0.000
Qiniselani Amanyuswa	Housing	2,8,103	0.800	0.000	0.000
Land parcels procured					
Land Acquisitions			0.000	30.000	28.600
Salem	Housing	7	0.000	1.000	0.000
Emapheleni-Clermont	Housing	22	0.000	2.500	0.000
Aberfoyle	Housing	60	0.000	2.000	0.000
Greylands Phase 2 - additional	Housing	62	0.000	3.000	0.000
Cornubia North - additional	Housing	102	0.000	10.000	0.000
Mpumulanga Ext - additional	Housing	6	0.000	2.000	0.000
Amanzimtoti Mission Reserve - additional	Housing	97	0.000	1.000	0.000
Kwa Mashu J and K - additional	Housing	41	0.000	3.000	0.000
Luganda - additional	Housing	13	0.000	5.500	0.000
Shongweni South 1	Housing	7	0.000	0.000	10.000
Shongweni South 2	Housing	7	0.000	0.000	7.000
Red Cliff Valleyview	Housing	59,60	0.000	0.000	3.000
Ntshnogweni Phase 2	Housing	7	0.000	0.000	0.300
Molweni Phase 2	Housing	9	0.000	0.000	0.300
Lindokuhle	Housing	62	0.000	0.000	8.000
Housing Infrastructure			400.910	404.500	395.900
Amaoti Cuba (Phase 1 & 4)	Housing - Infrastructure	53	4.000	0.000	0.000
Belverde Extension	Housing - Infrastructure	61	0.500	0.500	0.000
Burlington Greenfields - Extension	Housing - Infrastructure	65	10.000	0.000	0.000
Cato Crest Insitu Upgrade	Housing - Infrastructure	101,30	2.950	10.000	5.000
Craieburn		99	15.000	0.000	0.000
Ekwandeni Ph1	Housing - Infrastructure	7,91	10.700	9.300	0.000
Emapheleni Phase 2 Lot 3548	Housing - Infrastructure	22	0.000	0.000	17.000
Etafuleni Ph 1A	Housing - Infrastructure	56,53	17.000	22.500	0.000
Etafuleni Ph 1B	Housing - Infrastructure	56,53	10.000	30.000	20.000
Ezimbokodweni (Emplangweni)	Housing - Infrastructure	93	10.000	0.000	0.000
Kennedy Road		25	15.000	0.000	0.000
Kloof extension 15 & 21 (KwaBhontshisi)	Housing - Infrastructure	19	12.000	15.000	13.000
Lamontville Informal settlement	Housing - Infrastructure	74,75	46.000	31.000	0.000
Mona Sunhill	Housing - Infrastructure	62	2.000	32.500	40.500
Nkanku Road		90	5.000	0.000	0.000
Ntuzuma D Ph 2&3 (Stage 2)	Housing - Infrastructure	43	34.000	32.000	0.000
Ntuzuma G Infill & G Triangle	Housing - Infrastructure	55	2.000	2.000	0.000
Oakford Pr.	Housing - Infrastructure	59	48.300	52.000	0.000
Redcliffe	Housing - Infrastructure	59	0.000	0.000	15.000
Roseneath Gardens		99	3.000	0.000	0.000
Tshelimnyama Ph 4	Housing - Infrastructure	15	0.000	19.000	30.000
Umbhayi	Housing - Infrastructure	61	12.000	42.000	40.000
Umlazi B10 (GX1,F3,F9) Ph2	Housing - Infrastructure	79	2.950	0.000	0.000
Umlazi B10 (GX7/8) Design fees (CX3, GX20, WX1, GX1, F9, F3, WX2, GX5 & M15)	Housing - Infrastructure	79	6.000	0.000	0.000
Umlazi B10 (WX2) Ph3	Housing - Infrastructure	79	13.600	0.000	0.000
Umlazi Infill - BX4	Housing - Infrastructure	88	7.300	0.000	0.000
Umlazi Infill - CX1	Housing - Infrastructure	81	2.400	9.600	3.000
Umlazi Infill - EX1	Housing - Infrastructure	80	3.800	12.000	0.000

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Umlazi Infill - FX3	Housing - Infrastructure	81	8.410	4.000	0.000
Umlazi Infill - HX17	Housing - Infrastructure	82	5.000	13.600	0.000
Umlazi Infill - KX1	Housing - Infrastructure	78	5.000	6.000	0.000
Umlazi Infill - M8,9,10	Housing - Infrastructure	83	6.300	1.000	0.000
Umlazi Infill - P8	Housing - Infrastructure	85	4.150	0.000	0.000
Umlazi Infill - PMH	Housing - Infrastructure	85	10.000	7.000	0.000
Umlazi Infill - WX1	Housing - Infrastructure	82	7.400	0.000	0.000
Umlazi Infill (GX5)	Housing - Infrastructure	79	7.500	0.000	0.000
Umlazi Infill- CX3	Housing - Infrastructure	79	7.500	8.500	0.000
Umlazi Infill -LX2	Housing - Infrastructure	79	1.150	0.000	0.000
Zamani 2B	Housing - Infrastructure	91	23.000	25.000	0.000
Umlazi Infill Part 2 Phase 1 Unit H (HX14)	Housing - Infrastructure	83,87	0.000	0.000	14.000
Umlazi Infill Part 2 Phase 1Unit Q(Q8-Q10)	Housing - Infrastructure	77,78,80,85,86,88	0.000	0.000	16.000
Umlazi Infill Part 5 Ph1 Unit (V8) / Umlazi Glebe	Housing - Infrastructure	77,78,80,85,86,88	0.000	0.000	6.800
Umlazi Infill - Part 4 - HX2	Housing - Infrastructure	80,81,87	0.000	0.000	24.000
Mini Town phase 2	Housing - Infrastructure	98,99	0.000	0.000	30.000
Amaoti Cuba Phase 2	Housing - Infrastructure	53	0.000	0.000	20.000
Ntuzuma G Infill & G Triangle - Contractor	Housing - Infrastructure	55	0.000	0.000	15.000
Burlington Greenfields - Extension Ph2	Housing - Infrastructure	65	0.000	0.000	12.000
Etafuleni 1da	Housing - Infrastructure	56,53	0.000	0.000	21.000
Sandton Ph 3 area 4	Housing - Infrastructure	12	0.000	0.000	15.000
Etafuleni 1db	Housing - Infrastructure	56,53	0.000	0.000	8.600
Cornubia Ph 2	Housing - Infrastructure	58,102	0.000	0.000	30.000
Strategic Land Acquisition & High Intensity Corridor Integration	Housing - Infrastructure	city wide	20.000	20.000	0.000
Community residential units (CRU) Construction and upgrades			100.000	60.000	0.000
Hostels			100.000	60.000	0.000
Umlazi T	Housing - Hostels	89	10.000	10.000	0.000
Kranskloof	Housing - Hostels	20	10.000	8.000	0.000
Umlazi Glebelands	Housing - Hostels	76	10.000	8.000	0.000
SJ Smith	Housing - Hostels	75	10.000	0.000	0.000
KwaMashu	Housing - Hostels	39,40	20.000	19.000	0.000
Dalton	Housing - Hostels	32	8.000	0.000	0.000
Klaarwater	Housing - Hostels	17	8.000	0.000	0.000
Jacobs	Housing - Hostels	75	8.000	0.000	0.000
KwaMakhutha	Housing - Hostels	94	8.000	7.000	0.000
Thokoza	Housing - Hostels	31	8.000	8.000	0.000
Interim Services	Housing - Dev Eng		90.000	90.000	0.000
Zambia	Housing - Dev Eng	57	3.000	0.000	0.000
Zimbabwe	Housing - Dev Eng	53/57	6.800	0.000	0.000
Amawoti-Lusaka	Housing - Dev Eng	53	8.500	0.000	0.000
Africa	Housing - Dev Eng	55	7.700	0.000	0.000
Amawoti-Namibia	Housing - Dev Eng	56	0.000	11.300	0.000
Sitarami	Housing - Dev Eng	61	4.200	0.000	0.000
Amawoti-Moscow	Housing - Dev Eng	59	0.000	12.300	0.000
Manyaleni	Housing - Dev Eng	69	1.500	0.000	0.000
Pumphouse	Housing - Dev Eng	72	2.200	0.000	0.000
Umlazi J4	Housing - Dev Eng	77	5.300	0.000	0.000
Umlazi GX6	Housing - Dev Eng	79	1.400	0.000	0.000
Umlazi E2 (Egoli)	Housing - Dev Eng	80	3.000	0.000	0.000
V2/V3/V4	Housing - Dev Eng	80	3.600	0.000	0.000
Umlazi N 4	Housing - Dev Eng	82	1.700	0.000	0.000
Umlazi L12 (Ekuthuleni)	Housing - Dev Eng	83	1.700	0.000	0.000
Umlazi UX3 (Qhiph'Khowe)	Housing - Dev Eng	86/85	2.900	0.000	0.000
Umlazi DX18	Housing - Dev Eng	87	0.000	1.100	0.000
Umlazi AX1	Housing - Dev Eng	80	0.000	0.200	0.000
Umlazi J13	Housing - Dev Eng	77	2.600	0.150	0.000
Umlazi EX15 (Buyani)	Housing - Dev Eng	81	1.500	0.000	0.000

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			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Umlazi MX1	Housing - Dev Eng	83	0.500	0.000	0.000
Umlazi JX4	Housing - Dev Eng	77	2.400	0.000	0.000
Umlazi A3	Housing - Dev Eng	80	1.500	0.000	0.000
Umlazi V10(Shayamoya)	Housing - Dev Eng	80	1.100	0.000	0.000
Umlazi A1	Housing - Dev Eng	80	0.500	0.000	0.000
Umlazi BB 868	Housing - Dev Eng	84	0.800	0.000	0.000
Umlazi M 14(Shisa-Bhe)	Housing - Dev Eng	85/83	0.000	1.900	0.000
Umlazi AX1	Housing - Dev Eng	88	0.000	1.300	0.000
Umlazi EX7 (Ethopia)	Housing - Dev Eng	80	0.000	4.300	0.000
Umlazi ZX16 (Phalamende)	Housing - Dev Eng	85	0.000	2.000	0.000
Sankotshe	Housing - Dev Eng	5	2.800	0.000	0.000
Mini Town	Housing - Dev Eng	5	1.500	0.000	0.000
Zibuse	Housing - Dev Eng	4	0.600	0.000	0.000
Dassenhoek - Block C	Housing - Dev Eng	14	3.600	0.000	0.000
Panekeni	Housing - Dev Eng	4	8.500	0.000	0.000
Dassenhoek - Block B (Mocambique)	Housing - Dev Eng	14	2.200	0.000	0.000
Dassenhoek - Block B (Mocambique)	Housing - Dev Eng	15	3.200	0.000	0.000
Dassenhoek - Block A (Mansenseni)	Housing - Dev Eng	14	3.100	0.000	0.000
Esivivaneni	Housing - Dev Eng	6	0.100	0.000	0.000
Wathanga	Housing - Dev Eng	7	0.000	4.000	0.000
Molweni (Romani 1)	Housing - Dev Eng	9	0.000	10.000	0.000
Dark City	Housing - Dev Eng	9	0.000	6.800	0.000
Cliffdale School Station	Housing - Dev Eng	103	0.000	5.000	0.000
Lungelani	Housing - Dev Eng	56	0.000	3.000	0.000
Ivy Close	Housing - Dev Eng	60	0.000	1.900	0.000
Jan Roz	Housing - Dev Eng	62	0.000	2.800	0.000
Umlazi EX9/ E16 (Thandanani)	Housing - Dev Eng	80	0.000	1.700	0.000
Umlazi EX14 (Jabulani)	Housing - Dev Eng	81	0.000	2.200	0.000
Umlazi M 14(Shisa-Bhe)	Housing - Dev Eng	83/85	0.000	0.100	0.000
Umlazi MX6 (Ekuphileni)	Housing - Dev Eng	83/85	0.000	0.150	0.000
Umlazi J 17+D189	Housing - Dev Eng	77	0.000	0.900	0.000
Umlazi EX11 (Ekuthembeni)	Housing - Dev Eng	81	0.000	0.500	0.000
Umlazi MX3	Housing - Dev Eng	83	0.000	1.200	0.000
Umlazi N 6	Housing - Dev Eng	85	0.000	0.300	0.000
Umlazi J7	Housing - Dev Eng	77	0.000	1.400	0.000
Umlazi E5 (Ekuthuleni)	Housing - Dev Eng	80	0.000	1.100	0.000
Umlazi MX6 (Ekuphileni)	Housing - Dev Eng	83/85	0.000	0.400	0.000
Umlazi JX5	Housing - Dev Eng	77	0.000	0.800	0.000
V10	Housing - Dev Eng	80	0.000	1.100	0.000
Umlazi EX4 (Thokoza)	Housing - Dev Eng	80	0.000	1.100	0.000
Umlazi M8/9/10	Housing - Dev Eng	83	0.000	6.100	0.000
Esikhelekehleni 2	Housing - Dev Eng	4	0.000	0.200	0.000
KwaMageza	Housing - Dev Eng	9	0.000	2.700	0.000
Total Engineering			626.487	701.667	702.999
Total Roads			112.988	76.883	106.720
Roads			20.955	0.000	0.000
Route 3.1 road Upgrade Phase 2 : Congo to D 403	Engineering - Roads	57	4.500	0.000	0.000
20354 Street - Gravel to surface	Engineering - Roads	59	5.400	0.000	0.000
Upgrade of Biko road - Kwandangezi Township	Engineering - Roads	12	0.316	0.000	0.000
Upgrade of Str 200010 & Str 200040 - Sithundu Hills	Engineering - Roads	13	0.316	0.000	0.000
Upgrade of Syringa Place - Nagina Township	Engineering - Roads	13	0.395	0.000	0.000
Upgrading gravel road - Trk 75176 - Dassenhoek	Engineering - Roads	14	1.974	0.000	0.000
Sixth St, Thornwood, Ward 15	Engineering - Roads	15	0.474	0.000	0.000
Upgrade of Makhunga PI - St Wendolins Township	Engineering - Roads	16	0.276	0.000	0.000
Upgrading of gravel road -Trk47057 - Demat	Engineering - Roads	17	3.159	0.000	0.000
Upgrade-Str47823-Savannah Park	Engineering - Roads	17	0.395	0.000	0.000

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Upgrade of Dahlia Rd-Wye Bank	Engineering - Roads	19	2.764	0.000	0.000
Upgrade of Lentaka PI - Kwadabeka Township	Engineering - Roads	20	0.237	0.000	0.000
Phephile Walk- Kwadabeka	Engineering - Roads	20	0.276	0.000	0.000
Road Access :Lots 244-247-Kwadabeka	Engineering - Roads	92	0.474	0.000	0.000
Gravel to Surfaced Community Access Roads			92.033	76.883	106.720
D403 Link To Verulam	Engineering - Roads	59	6.317	0.000	0.000
Hendon road Upgrade	Engineering - Roads	34	4.500	0.000	0.000
Wembley road Upgrade	Engineering - Roads	34	2.700	0.000	0.000
Stockville road Upgrade	Engineering - Roads	10	1.579	0.000	0.000
Marie road	Engineering - Roads	1	0.965	0.000	0.000
Imbozamo Link road	Engineering - Roads	2	1.492	0.000	0.000
New River School road	Engineering - Roads	3	2.281	0.000	0.000
Kwacele road	Engineering - Roads	4	2.281	0.000	0.000
Mbojane road	Engineering - Roads	5	2.281	0.000	0.000
Malangeni access road -Phase 2	Engineering - Roads	6	2.281	0.000	0.000
Salem Access road	Engineering - Roads	7	2.281	0.000	0.000
Hlengwa access road	Engineering - Roads	103	2.281	0.000	0.000
Other roads	Engineering - Roads	9	0.877	0.000	0.000
Access road Upgrade	Engineering - Roads	91	1.492	0.000	0.000
Various gravel roads In Inanda	Engineering - Roads	55	0.877	0.000	0.000
Route 5.4	Engineering - Roads	56	0.877	0.000	0.000
Sunset grove	Engineering - Roads	70	0.877	0.000	0.000
Access road A665 From Wanda Cele Rd To Sports Field	Engineering - Roads	93	1.957	0.000	0.000
Shozi road	Engineering - Roads	96	2.351	0.000	0.000
Bhoqwana road & Uzemu road - Magabheni	Engineering - Roads	99	2.202	0.000	0.000
Sidewalk - Khululeka Drive	Engineering - Roads	20	2.369	0.000	0.000
Sidewalk - Demat Road	Engineering - Roads	17/72	0.614	1.501	0.000
Sidewalk - Ithendele Drive	Engineering - Roads	42/43/44	2.808	0.000	0.000
Sidewalk - Mandela Road	Engineering - Roads	41	0.175	0.000	0.000
Lanes and Footpaths	Engineering - Roads	13	0.316	0.000	0.000
Sidewalks : Young road - Pinetown	Engineering - Roads	15	0.237	0.000	0.000
Lanes and Footpaths - Tshelimnyama	Engineering - Roads	15	0.158	0.000	0.000
Sidewalks : Spencer road - Shallcross	Engineering - Roads	71	0.158	0.000	0.000
Sidewalks	Engineering - Roads	18	0.237	0.000	0.000
Sidewalks	Engineering - Roads	21	0.158	0.000	0.000
Sidewalks	Engineering - Roads	22	0.158	0.000	0.000
Sidewalks : Homestead road - Westville	Engineering - Roads	24	0.158	0.000	0.000
Sidewalks: Jacaranda Crescent	Engineering - Roads	90	0.553	0.000	0.000
Sidewalks: Mayville Terrace	Engineering - Roads	97	0.276	0.000	0.000
Sidewalks: Krantzdraai Crescent	Engineering - Roads	97	0.237	0.000	0.000
Sidewalks: Gracedale	Engineering - Roads	97	0.118	0.000	0.000
Sidewalks: Eagle road - Umkomaas	Engineering - Roads	99	0.355	0.000	0.000
Sidewalks: Golden Poppy Crescent	Engineering - Roads	71	0.316	0.000	0.000
Sidewalks: Ras Dashan Street	Engineering - Roads	71	0.316	0.000	0.000
Sidewalks: Rose Heights road	Engineering - Roads	73	0.118	0.000	0.000
Sidewalk : Woodcrest avenue	Engineering - Roads	73	0.158	0.000	0.000
Passage : J874 / 852	Engineering - Roads	77	0.118	0.000	0.000
Passage : J808 / 815	Engineering - Roads	77	0.118	0.000	0.000
Passage : J854 / 855	Engineering - Roads	77	0.079	0.000	0.000
Sidewalks: Ngwenya road	Engineering - Roads	79	0.118	0.000	0.000
Sidewalk: Sibusiso Mdakane road - School	Engineering - Roads	80	0.118	0.000	0.000
Sidewalks: Sukuma road	Engineering - Roads	83	0.118	0.000	0.000
Umlaas River Gx 11 Ped Bridge	Engineering - Roads	79	8.000	0.000	0.000
Ped Bridge - Burbreeze 2015/16	Engineering - Roads	62	1.228	0.000	0.000
Ped Bridge - Ezimbokodweni 2015/16	Engineering - Roads	94	1.755	0.000	0.000
Sidewalk - St Wendolins Road	Engineering - Roads	16	0.000	0.971	0.000
Sidewalk - Old Main Road	Engineering - Roads	13/17	0.000	1.104	0.000
Sidewalk - Milky Way (Pinetown)	Engineering - Roads	13/14/15	0.000	1.721	0.000

Draft Capital Budget 2015/16 MTRF

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			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Sidewalk - North Coast Road	Engineering - Roads	35	0.000	0.353	0.000
Sidewalk - D403	Engineering - Roads	57	0.000	3.090	0.000
Sidewalk - J G Champion Drive (Northern Drive)	Engineering - Roads	51	0.000	1.854	0.000
Sidewalk - Sibusiso Mdakane Drive	Engineering - Roads	79/80/81/82	0.000	1.412	0.000
Sidewalk - Griffiths Mxenge Hwy	Engineering - Roads	78/84	0.000	2.472	0.000
Sidewalk - South Coast Road	Engineering - Roads	75/32	0.000	1.412	0.000
Ped Bridge - Emansomini, Ezimbokodweni Riv.2016/17	Engineering - Roads	94	0.877	3.973	0.000
Imbozamo road - Phase 2	Engineering - Roads	2	0.877	3.973	0.000
Egugwini road - Ward3	Engineering - Roads	3	0.877	0.883	0.000
Panekeni road - Ward4	Engineering - Roads	4	0.439	0.177	0.000
Ebohodini road -Ward4	Engineering - Roads	4	0.219	0.441	0.000
Minitown access Road - Phase 2	Engineering - Roads	6	0.877	2.648	0.000
Gudlintaba road - Ward8	Engineering - Roads	8	0.877	2.207	0.000
Molweni Side road - Phase 2	Engineering - Roads	9	0.877	1.324	0.000
Ekwandeni road	Engineering - Roads	91	0.439	0.883	0.000
Popo road	Engineering - Roads	103	0.877	2.207	0.000
Road 108512	Engineering - Roads	54	0.439	0.883	0.000
Route 5.4 - Phase 2	Engineering - Roads	56	1.316	3.090	0.000
Road 108706	Engineering - Roads	57	0.439	0.883	0.000
Upgrade St 211600 - Emansanseni	Engineering - Roads	14	0.877	1.324	0.000
Upgrade Second St Thornwood	Engineering - Roads	15	0.877	1.766	0.000
Upgrade Iwa road -Nazareth	Engineering - Roads	16	0.439	0.883	0.000
Upgrade Gravel roads -Umbhedula	Engineering - Roads	17	0.439	0.883	0.000
Upgrade St 200709 Kwadabeka	Engineering - Roads	19	1.316	3.090	0.000
Upgrade St 200382- Welbedacht	Engineering - Roads	72	0.877	1.766	0.000
Rochdale road Extension, Parlock,	Engineering - Roads	34	0.088	0.300	0.000
Pioneer road, Redcliffe Upgrade,	Engineering - Roads	60	0.439	0.441	0.000
Ben Nevis road Upgrade,	Engineering - Roads	34	0.088	0.353	0.000
Mbondwe road, Richmond main, Ingcebo Dr Intersection,	Engineering - Roads	45	0.877	1.324	0.000
Road 120802 (Shembe Church) Upgrade,	Engineering - Roads	41	0.351	0.706	0.000
Ingcebo drive, Richmond main Sidewalk,	Engineering - Roads	45	0.877	1.324	0.000
Mpofana road Sidewalk,	Engineering - Roads	41	0.088	0.265	0.000
Umzinto road Sidewalk,	Engineering - Roads	41	0.088	0.177	0.000
Phongolo road Sidewalk,	Engineering - Roads	41	0.088	0.265	0.000
Umthwalume road Sidewalk	Engineering - Roads	41	0.088	0.177	0.000
Nkonka road - Phase 3	Engineering - Roads	45	0.439	0.441	0.000
Isithombothi road - Gravel to surface	Engineering - Roads	45	0.877	1.766	0.000
Sebenza way - gravel to surface	Engineering - Roads	43	0.877	1.766	0.000
Phaphama way - gravel to surface	Engineering - Roads	43	0.439	0.883	0.000
Cross street - gravel to surface	Engineering - Roads	60	0.877	1.324	0.000
Ntuzuma main road, Ward 38 - gravel to surface	Engineering - Roads	38	0.433	5.738	0.000
82078 Street ,Ward 61 - gravel to surface	Engineering - Roads	61	1.316	1.766	0.000
510137Str	Engineering - Roads	67	1.316	2.207	0.000
Road 109101	Engineering - Roads	87	0.439	0.530	0.000
Dudu Mkhize circle	Engineering - Roads	94	1.316	1.766	0.000
Adams clinic access road 84140Trk	Engineering - Roads	96	0.219	0.441	0.000
510049Str/Bheka Gumede/Alutha Mhize/Mdavu Sikhonde	Engineering - Roads	96	1.316	2.737	0.000
Uqalo St /Rd10073	Engineering - Roads	98	0.439	0.441	0.000
106586 STR	Engineering - Roads	38	0.000	0.000	0.500
106589 STR	Engineering - Roads	38	0.000	0.000	3.700
Ilozane STR	Engineering - Roads	38	0.000	0.000	2.800
NOGWAJA RD	Engineering - Roads	47	0.000	0.000	1.878
ISIQWAYI GR	Engineering - Roads	45	0.000	0.000	1.100
INYOKA WAY	Engineering - Roads	45	0.000	0.000	0.960
IBUNDA AVE	Engineering - Roads	45	0.000	0.000	1.062
ANGOLA BUS ROUTE	Engineering - Roads	53,56	0.000	0.000	8.720

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
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CRECHE ROAD	Engineering - Roads	1	0.000	0.000	4.000
NEW RIVER SCHOOL ROAD	Engineering - Roads	3	0.000	0.000	6.000
MBOJANE ROAD	Engineering - Roads	5	0.000	0.000	6.000
NTABANKULU	Engineering - Roads	9	0.000	0.000	7.000
TRK 86893	Engineering - Roads	59	0.000	0.000	5.000
Makiligi Circle	Engineering - Roads	67	0.000	0.000	1.250
Road A637 upgrade	Engineering - Roads	94	0.000	0.000	9.000
Road A626 upgrade	Engineering - Roads	95	0.000	0.000	4.000
Ndoda Mpungose upgrade	Engineering - Roads	67	0.000	0.000	1.250
Road Upgrade- 211744STR	Engineering - Roads	12	0.000	0.000	3.850
Ubhaqa Rd Upgrade	Engineering - Roads	13	0.000	0.000	2.250
Road Upgrade- TRK 75165	Engineering - Roads	14	0.000	0.000	1.630
Road Upgrade- 201199STR &200499STR	Engineering - Roads	15	0.000	0.000	4.170
Road Upgrade- Mfeme Rd	Engineering - Roads	17	0.000	0.000	1.500
Road Upgrade- 47058TRK	Engineering - Roads	72	0.000	0.000	4.100
Sidewalks			0.000	0.574	25.000
Milky Way (Pinetown)	Engineering - Roads	13/14/15	0.000	0.000	1.400
Booth Rd	Engineering - Roads	29	0.000	0.000	1.600
Shallcross Road	Engineering - Roads	71	0.000	0.000	0.700
Mountbatten Drive	Engineering - Roads	23	0.000	0.000	1.000
Clare Road	Engineering - Roads	23	0.000	0.000	0.850
Zazi Road (Clermont)	Engineering - Roads	21	0.000	0.000	0.600
Wyebank Road	Engineering - Roads	19	0.000	0.000	0.450
South Coast Road	Engineering - Roads	75/32	0.000	0.000	0.850
Wanda Cele Road	Engineering - Roads	93/97/67	0.000	0.000	4.150
Old Main Road	Engineering - Roads	90	0.000	0.000	0.600
South Spinal Road	Engineering - Roads	84/85/86	0.000	0.000	1.000
J G Champion Drive (Northern Drive)	Engineering - Roads	51	0.000	0.000	0.200
Fernham Drive	Engineering - Roads	52/54	0.000	0.000	2.800
Newlands West Dr	Engineering - Roads	37/11	0.000	0.000	1.900
Ntuzuma Main Road	Engineering - Roads	45	0.000	0.000	1.500
Umzinyathi Drive	Engineering - Roads	44	0.000	0.000	0.400
Pedestrian bridge off Epayipini: Clermont	Engineering - Roads	22	0.000	0.000	2.000
Pedestrian bridge off Tottenham road over Riet river to Furrow Palm	Engineering - Roads	51	0.000	0.000	3.000
Plant and Equipment - roads provision	Engineering - Roads	Internal	0.000	0.574	0.000
Total Roads			423.667	501.676	435.000
Roads			423.667	501.676	435.000
Vusi Mzimela road Upgrade - Phase 2	Engineering - Roads	29,65,101	40.000	40.000	35.000
Northern areas road Upgrades	Engineering - Roads	Blocksum	61.710	118.825	0.000
Road Rehabilitation(Blocksum)	Engineering - Roads	Blocksum	261.519	285.851	400.000
Matheran road Extension	Engineering - Roads	34	4.738	0.000	0.000
Wandsbeck road Upgrade (Upgrade)	Engineering - Roads	23,25	2.700	0.000	0.000
Low Volume Roads Surfacing Programme	Engineering	City wide	53.000	57.000	0.000
StormWater			67.941	102.804	85.900
Umhlanga Tidal Pool	Eng - Stormwater	35	0.000	0.000	20.000
Point road Culvert Extension	Eng - Stormwater	26	0.000	0.000	1.000
Atenuation Structure Eia	Eng - Stormwater	55	0.450	0.000	0.500
Central Beachfront Piers	Eng - Stormwater	26	4.500	0.000	5.000
Master Drainage Plans for Ohlanga and Umhlangane Catchments	Eng - Stormwater	Zone 12,13,14	0.450	0.000	0.500
SMS Analysis (Umlazi/Hamarsdale/Queensburgh/Ntuzuma)	Eng - Stormwater	4,38,39,40,41,43,44,45,46,47,58,63,76,77,79,80,81,82,83,84,85,86,87,89	0.540	0.000	0.500

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Stormwater System Upgrades - Zone 10	Eng - Stormwater	Zone 10	1.800	0.000	1.500
Stormwater System Upgrades - Zone 11	Eng - Stormwater	Zone 11	2.100	0.000	2.000
Stormwater System Upgrades - Zone 12	Eng - Stormwater	Zone 12	2.200	0.000	2.000
Stormwater System Upgrades - Zone 13	Eng - Stormwater	Zone 13	0.000	0.000	1.000
Stormwater System Upgrades - Zone 16	Eng - Stormwater	Zone 16	6.884	0.000	5.000
Stormwater System Upgrades - Zone 09	Eng - Stormwater	Zone 09	1.755	0.000	1.500
EMERGENCY FUNDING - All Zones	Eng - Stormwater	Zone 1-17	30.000	21.662	30.000
Asset Management Phase 3	Eng - Stormwater	35,36,38,39,40,41,43,45,46 47,54,55,56,57,58,61,64	3.600	0.000	5.000
EMERGENCY FUNDING - All Zones	Eng - Stormwater	Zone 1-17	2.700	0.000	0.000
Pinetown Cbd	Eng - Stormwater	18	0.900	0.000	0.000
Point road Culvert Extension	Eng - Stormwater	26	3.600	0.000	0.000
Revamp of Sand Pumping Scheme	Eng - Stormwater	26	1.800	0.000	1.500
M786 Inkume road Kwamashu M	Eng - Stormwater	47	0.315	0.000	0.000
F370 Sdumo Mathe road Umlazi F	Eng - Stormwater	79	0.315	0.000	0.000
H - Section No Valid road Name Npgwaja Kwa Mashu	Eng - Stormwater	47	0.108	0.000	0.000
5 Umholoba road Kwamashu B	Eng - Stormwater	40	0.180	0.000	0.000
P325 Vivityo road Umlazi P	Eng - Stormwater	83	0.108	0.000	0.000
No 105/A2529 Mkhoma Rd Newtown A	Eng - Stormwater	44	0.036	0.000	0.000
33 Mphemba road Kwamashu F	Eng - Stormwater	46	0.270	0.000	0.000
U702 Umlazi road Kwamashu C	Eng - Stormwater	40	0.270	0.000	0.000
21 Thabela Crl Umlazi U	Eng - Stormwater	86	0.360	0.000	0.000
IRPTN related Stormwater Requirements	Eng - Stormwater	Zone 12,13,14	2.700	0.000	0.000
Galjoen/Unilever Upgrading of Culverts	Eng - Stormwater	11	0.000	5.000	0.000
86 Gillham road	Eng - Stormwater	41	0.000	0.200	0.000
9-15 Archbridge	Eng - Stormwater	46	0.000	0.200	0.000
219 Clayfied Drive – Upgrading of Sw System	Eng - Stormwater	49	0.000	1.000	0.000
Inanda road Sw U/G	Eng - Stormwater	8	0.000	0.200	0.000
Lyttleton/ Woolston road, Reservoir Hills	Eng - Stormwater	92	0.000	0.200	0.000
Lot 306 Mkhize road , Nazareth	Eng - Stormwater	8	0.000	0.200	0.000
312 Mclarty road, Reservoir Hills	Eng - Stormwater	23	0.000	0.200	0.000
Brokensha road, Queensburgh	Eng - Stormwater	63	0.000	1.000	0.000
5 Kelly road, Hammersdale	Eng - Stormwater	4	0.000	0.500	0.000
12 Madeleine road, Gillitts	Eng - Stormwater	10	0.000	0.300	0.000
Clifton/ York , Winston Park	Eng - Stormwater	10	0.000	0.300	0.000
3/10 Springside road, Hillcrest	Eng - Stormwater	8	0.000	0.200	0.000
Homestead road, Forest Hills	Eng - Stormwater	9	0.000	0.300	0.000
Ntokomala road, Kwadabeka	Eng - Stormwater	19	0.000	0.200	0.000
34/36 Debengeni road, Waterfall	Eng - Stormwater	9	0.000	0.200	0.000
55 Rowles avenue, Waterfall	Eng - Stormwater	9	0.000	0.200	0.000
3/4 Judges Walk, Kloof	Eng - Stormwater	10	0.000	0.200	0.000
Kwadabeka J - Sw Extensions	Eng - Stormwater	19	0.000	0.700	0.000
Cassia road/ Shannon Drive Reservoir Hills	Eng - Stormwater	23	0.000	0.700	0.000
Cadmore road, Assagay	Eng - Stormwater	8	0.000	0.200	0.000
Congo road, Molweni	Eng - Stormwater	8	0.000	0.300	0.000
Pine Tree Place, Waterfall	Eng - Stormwater	9	0.000	0.200	0.000
Lot 769 Kwadabeka A	Eng - Stormwater	19	0.000	0.200	0.000
94 Jan Smuts Avenue, Winston Park	Eng - Stormwater	10	0.000	0.300	0.000
Laybye road, Fredville	Eng - Stormwater	4	0.000	0.200	0.000
Carnation Place, Stockville	Eng - Stormwater	10	0.000	1.000	0.000
12 Mkongweni road, Waterfall	Eng - Stormwater	9	0.000	0.300	0.000
882 Nxele road, Savannah Park	Eng - Stormwater	17	0.000	0.200	0.000
Moodley Lane, Verulam – Culvert Upgrade	Eng - Stormwater	60	0.000	2.000	0.000
Tongaat, Maidstone – Stormwater Upgrade	Eng - Stormwater	62	0.000	3.000	2.500

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Tongaat, Hambanathi - Stormwater Upgrade	Eng - Stormwater	62	0.000	3.000	3.000
Verulam, Suraya Heights	Eng - Stormwater	60	0.000	5.000	0.900
Waterloo – Stormwater Upgrade	Eng - Stormwater	58	0.000	5.000	2.500
208 Desai Cres., Effingham Heights, - Stormwater Upgrade	Eng - Stormwater	61	0.000	2.500	0.000
58 William Campbell Drive, Old Bush road	Eng - Stormwater	35	0.000	6.000	0.000
Qhumaza walk, Kwamashu-M	Eng - Stormwater	47	0.000	2.000	0.000
Toyitoyi road, Lindelani D	Eng - Stormwater	38	0.000	0.192	0.000
Inanda Glebe - Cemetery Eroding Away	Eng - Stormwater	44	0.000	1.500	0.000
York Street, Amanzimtoti-Collapsed pipe	Eng - Stormwater	93	0.000	1.500	0.000
S/W Upgrade to Council Flats - Chatsworth	Eng - Stormwater	70	0.000	2.000	0.000
Noel road, Bluff - Beach Outfall	Eng - Stormwater	66	0.000	5.000	0.000
Essenwood road (Behind Daisy) - S/W Upgrade	Eng - Stormwater	31	0.000	1.000	0.000
Worthing Ave, Bluff - Slips to Railway	Eng - Stormwater	66	0.000	10.000	0.000
Alpine road/Jaidu Place	Eng - Stormwater	25	0.000	0.500	0.000
Upgrade to Coastal Outfalls	Eng - Stormwater	26,27,35,36,66,67,90,93,97,98,99	0.000	3.000	0.000
Heritage Park - Attenuation	Eng - Stormwater	33	0.000	8.000	0.000
Pigeon Valley - Attenuation	Eng - Stormwater	33	0.000	2.000	0.000
Spar-Swallow, Yellowwood Park	Eng - Stormwater	64	0.000	0.700	0.000
Crow S/W Upgrade - Yellowwood Park	Eng - Stormwater	64	0.000	0.700	0.000
Kestrel, Yellowwood Park	Eng - Stormwater	64	0.000	0.500	0.000
Yellowwood Park Lane	Eng - Stormwater	64	0.000	0.150	0.000
Old Dunbar/Haviland Road,S/W Inlet/Outlet	Eng - Stormwater	30	0.000	1.000	0.000
3.6 Sustainable Public Spaces			21.891	20.305	74.779
PROJECT MANAGEMENT UNIT			16.550	20.305	15.947
Integrated Infrastructure Asset - Asset Management software			16.550	20.305	15.947
Elipse 8 Licences	Engineering- Ims	Internal	2.000	3.000	8.000
Computer hardware	Engineering- Ims	Internal	2.000	3.000	0.500
Commissioning, Installation & Data Verification	Engineering- Ims	Internal	10.550	12.000	7.347
Plant and Equipment	Engineering- Ims	Internal	2.000	2.305	0.100
ARCHITECTURAL			5.341	0.000	58.832
Development of Old Fort campus	Engineering- Architecture	26	4.500	0.000	0.000
Old fort complex	Engineering- Architecture	26	0.841	0.000	0.000
Office Rationalisation	Engineering- Architecture	internal	0.000	0.000	25.000
Construction of New Waterfall Depot	Engineering- Architecture	internal	0.000	0.000	17.532
Construction of New regional Office(North)	Engineering- Architecture	internal	0.000	0.000	15.000
- Redecoration of SCM and RSWM Buildings	Engineering- Architecture	internal	0.000	0.000	0.300
- Upgrade (brick) covered parking including replacing Asbestos roof	Engineering- Architecture	internal	0.000	0.000	0.500
- Replace roof (Asbestos) to main building	Engineering- Architecture	internal	0.000	0.000	0.300
- Replacement of air conditioning at city engineers building	Engineering- Architecture	internal	0.000	0.000	0.200
ENGINEERING DCM			0.000	0.000	0.600
OFFICE OF THE DCM		Internal	0.000	0.000	0.300
DCM: Trading Services Office Refurbishment	Executive	Internal	0.000	0.000	0.300

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Ethekwini Transport Authority			1014.874	1030.540	1158.516
PT shelters	Ethekwini Authority	City wide	1.200	2.000	2.000
PT layby : Meyiwa Main Road Between Ndabezitha and Shangase Road	Ethekwini Authority	6	0.400	0.000	0.000
Corridor C3 - PTIS funded	Ethekwini Authority	11,18,19,20,21,22,46,47,48,54,92,102	437.455	391.272	421.878
Bridge city terminal -PTIS funded	Ethekwini Authority	102	57.000	53.000	40.000
Corridor C9 - PTIS funded	Ethekwini Authority	35102	0.000	0.000	100.000
Bridge City Depot - PTIS funded	Ethekwini Authority	47102	100.000	90.000	0.000
ITS & IFMS - PTIS funded	Ethekwini Authority	City wide	100.000	200.000	250.000
Planning & Programme Support - PTIS funded	Ethekwini Authority	City wide	25.000	25.000	25.000
Special needs transport	Ethekwini Authority	City wide	1.000	1.000	4.000
Intelligent T/port sys. (ITS) Traffic Mgm.	Ethekwini Authority	City wide	2.000	4.000	4.000
Traffic calming - High order roads - Various	Ethekwini Authority	City wide	0.000	5.000	5.000
Traffic calming - Quarry heights drive	Ethekwini Authority	11	0.260	0.000	0.000
Traffic calming - Brad Street	Ethekwini Authority	99	0.080	0.000	0.000
Traffic calming - Mansel Road	Ethekwini Authority	26	0.060	0.000	0.000
Traffic calming - Eden Road (Sarnia)	Ethekwini Authority	16	0.260	0.000	0.000
Traffic calming - Keal road	Ethekwini Authority	31	0.100	0.000	0.000
Traffic calming - South Spinal road (Masimbonge drive to 2548 street)	Ethekwini Authority	84	0.320	0.000	0.000
Traffic calming - Bhambatha road	Ethekwini Authority	84	0.220	0.000	0.000
Traffic calming - Mugabe road	Ethekwini Authority	84	0.100	0.000	0.000
Traffic calming - Brookdale Dr (Phoenix)	Ethekwini Authority	51	0.080	0.000	0.000
Traffic calming - Zwe Madlala Drive	Ethekwini Authority	82	0.220	0.000	0.000
Traffic calming - Ashwell Road	Ethekwini Authority	101	0.140	0.000	0.000
Traffic calming - Caronia Road	Ethekwini Authority	101	0.100	0.000	0.000
Traffic calming - Fourth street	Ethekwini Authority	19	0.060	0.000	0.000
Traffic calming - Garbutt Road	Ethekwini Authority	30	0.060	0.000	0.000
Traffic calming - Kunene Road	Ethekwini Authority	6	0.220	0.000	0.000
Traffic calming - Selbourne Road	Ethekwini Authority	33	0.140	0.000	0.000
Traffic calming - Sigonyela Road	Ethekwini Authority	78	0.120	0.000	0.000
Traffic calming - Umzimvubu Road	Ethekwini Authority	78	0.080	0.000	0.000
Traffic calming - Mpevu Road	Ethekwini Authority	78	0.120	0.000	0.000
Traffic calming - Phumowakhe Road (Dirk Uys street to Stellawood road)	Ethekwini Authority	95	0.200	0.000	0.000
Traffic calming - Thasoso Road	Ethekwini Authority	95	0.080	0.000	0.000
Traffic calming - Bhekisizwe Road (Thornwood)	Ethekwini Authority	14	0.220	0.000	0.000
Traffic calming - John Dory Drive	Ethekwini Authority	11	0.160	0.000	0.000
Traffic calming - Springside road (between ridge road and homestead avenue)	Ethekwini Authority	8	0.260	0.000	0.000
Traffic calming - Riverdene drive	Ethekwini Authority	37	0.180	0.000	0.000
Traffic calming - Wingate Road	Ethekwini Authority	64	0.140	0.000	0.000
Traffic calming - Newlands West Dr (After Castle hill)	Ethekwini Authority	37	0.300	0.000	0.000
Traffic calming - Cherry Road (Wyebank)	Ethekwini Authority	19	0.100	0.000	0.000
Traffic calming - Street 120630 (Ntuzuma -D)	Ethekwini Authority	43	0.180	0.000	0.000
Pedestrian Safety	Ethekwini Authority	City wide	0.000	5.000	6.000
Pedestrian Safety - Ntombela Road BTW 109236 ST (NEAR HAWU RD) TO Mlangeni/Sibiya RD	Ethekwini Authority	46	0.250	0.000	0.000
Pedestrian Safety - Crocodile Road Wwaterloo BTW MR96 & PRICKLEPEAR RD	Ethekwini Authority	58	0.450	0.000	0.000
Pedestrian Safety - Mayibuye Drive(UMLAZI)- Btw Mkhwane Road & GUMTREE CRES	Ethekwini Authority	87	0.350	0.000	0.000

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Pedestrian Safety - ST WENDOLINS ROAD(ST WENDOLINS)-Btw WILTSHIRE ROAD & IZIBONGO PLACE	Ethekwini Authority	16	0.650	0.000	0.000
Pedestrian Safety - Steeple Road between Smithfield Road and Temple Road	Ethekwini Authority	34	0.350	0.000	0.000
Pedestrian Safety - Maurice Gumede DRIVE(UMLAZI U)-Btw Mkhathali dr & philani walk, and amakhosi walk to sbu magwanyana dr	Ethekwini Authority	86	1.150	0.000	0.000
Pedestrian Safety - DEMAT ROAD-Btw MBEMBESI ROAD AND 200382 RD (AFTER SHALLCROSS PRIMARY	Ethekwini Authority	72	1.300	0.000	0.000
Pedestrian Safety - Mahlathi Road (Ngwenya Rd to Mwelase Rd and Nala Rd to Mbusweni Rd)	Ethekwini Authority	24	0.200	0.000	0.000
Pedestrian Safety - Lenham Drive (Hse no. 5 - 462 Lenham Dr)	Ethekwini Authority	52	2.550	0.000	0.000
Pedestrian Safety - Tom Tom Road (Hse no. 452 - 9 Tom Tom road)	Ethekwini Authority	12	1.290	0.000	0.000
Pedestrian Safety - Klaarwater Road (Hse no. 57 - 199 Klaarwater road)	Ethekwini Authority	17, 71	0.400	0.000	0.000
Pedestrian Safety - Glenugie Road (Hse no. 19 - 86 Glenugie Road)	Ethekwini Authority	18	0.450	0.000	0.000
Pedestrian Safety - Anderson Road (Hse no. 18 Kings Rd - 17 Anderson Rd)	Ethekwini Authority	18	0.022	0.000	0.000
Pedestrian Safety - Prince Mcwayizeni (Prince Mcwayizeni Dr/P67- Prince Mcwayizeni Dr/Sibusiso Mdakane Dr)	Ethekwini Authority	76	0.210	0.000	0.000
Pedestrian Safety - Veni Yeni Road (Hse no. 52 - 287 Veni Yeni Road)	Ethekwini Authority	80, 88	0.770	0.000	0.000
Pedestrian Safety - Mayibuye Drive (Hse no. 336 - 21 Mayibuye Dr)	Ethekwini Authority	82, 86, 87	1.470	0.000	0.000
Pedestrian Safety - Bhejane Road (Hse no. 33 Bhejane Rd- 108280 Street)	Ethekwini Authority	47	0.015	0.000	0.000
Pedestrian Safety - Higginson Hwy [East Bound] (Shallcross Rd- Chatsglen Station Ped bridge)	Ethekwini Authority	70	0.263	0.000	0.000
Local Safety improvements - Intersection : Ingcebo/Mbondwe Road/ Richmond Road	Ethekwini Authority	45	4.000	4.000	0.000
Local Safety improvements	Ethekwini Authority	City wide	0.000	2.000	2.000
Local Safety improvements - Intersection : Shallcross Road /Burlington Road	Ethekwini Authority	71	2.000	2.000	0.000
Arterial Capacity Improvements	Ethekwini Authority	Demand driven	0.000	2.000	2.000
Non motorised transport	Ethekwini Authority	City wide	3.000	1.000	2.000
Traffic Signals	Ethekwini Authority	City wide	0.000	3.000	4.000
Traffic Signal - Intersection : RD Naidu/Crocus	Ethekwini Authority	25	0.200	0.000	0.000
Traffic Signal - Intersection : Attercliffe / Jan Hofmeyer	Ethekwini Authority	24	0.200	0.000	0.000
Traffic Signal - Intersection : Autumn / Herrwood	Ethekwini Authority	35	0.200	0.000	0.000
Traffic Signal - Intersection : Old South Coast Rd / Sabjee Rd	Ethekwini Authority	85	0.200	0.000	0.000
Traffic Signal - Intersection : MR577 / Cemetery Road	Ethekwini Authority	49	0.200	0.000	0.000
Traffic Signal - Intersection : Phoenix HW / Rydalvale Drive	Ethekwini Authority	48	0.200	0.000	0.000
Traffic Signal - Intersection : Phoenix HW / MG Hospital	Ethekwini Authority	48	0.200	0.000	0.000
Traffic Signal - Intersection : Phoenix HW / Clayfield Drive	Ethekwini Authority	48	0.200	0.000	0.000

Draft Capital Budget 2015/16 MTREF

	OutPut Unit	Ward(s) Located	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Traffic Signal - Intersection : MR2 / Mt Moriah	EtheKwini Authority	35	0.200	0.000	0.000
Traffic Signal - Accessible pedestrian signals	EtheKwini Authority	City wide	2.500	0.000	0.000
Traffic Signal - LED upgrade	EtheKwini Authority	City wide	2.200	0.000	0.000
Traffic Signal - Vandal proof cover	EtheKwini Authority	City wide	2.200	0.000	0.000
Area traffic control	EtheKwini Authority	Internal	4.000	4.000	4.000
PT Ranks Holding areas	EtheKwini Authority	City wide	0.000	10.000	10.000
Mophela Taxi rank - New Rank	EtheKwini Authority	5	3.000	0.000	0.000
Cartwrights Flats North - New Roof	EtheKwini Authority	28	8.000	0.000	0.000
Isipingo CBD Taxi Ranks (North and Alexandra Rd) - New Rank	EtheKwini Authority	90	4.000	0.000	0.000
Inkosi Albert Luthuli Taxi rank - New Rank	EtheKwini Authority	29	6.000	0.000	0.000
Dassenhoek (Mpola) Taxi rank - New Rank	EtheKwini Authority	13	3.500	0.000	0.000
Itshelimnyama Taxi rank - New Rank	EtheKwini Authority	15	2.500	0.000	0.000
University Avenue Taxi rank - Office Block	EtheKwini Authority	28	1.500	0.000	0.000
Verulam Bus rank - Roof Upgrade	EtheKwini Authority	3	0.240	0.000	0.000
Ezimbuzini Taxi rank - Roof Upgrade	EtheKwini Authority	88	0.310	0.000	0.000
Emtshebheni Taxi rank - Roof Upgrade	EtheKwini Authority	44	0.220	0.000	0.000
Tomato Hall Taxi rank - Roof Upgrade	EtheKwini Authority	28	2.500	0.000	0.000
KwaMnyandu Taxi rank - Roof Upgrade	EtheKwini Authority	83	0.063	0.000	0.000
KwaNgcolosi Taxi rank - Roof Upgrade	EtheKwini Authority	2	0.072	0.000	0.000
Intshanga Taxi rank - Roof Upgrade	EtheKwini Authority	4	0.073	0.000	0.000
Winkelspruit Taxi rank - Roof Upgrade	EtheKwini Authority	97	0.071	0.000	0.000
Swinton Road Taxi rank - Roof Upgrade	EtheKwini Authority	75	0.025	0.000	0.000
Brook / Prince Edward Street Taxi Rank - Rank Resurfacing	EtheKwini Authority	28	0.414	0.000	0.000
Lorne Street Bus Rank - Rank Resurfacing	EtheKwini Authority	28	0.502	0.000	0.000
Soldiersway Taxi Rank - Rank Resurfacing	EtheKwini Authority	28	1.320	0.000	0.000
Mansfield Taxi Rank - Rank Resurfacing	EtheKwini Authority	28	0.400	0.000	0.000
University Avenue Taxi Rank - Rank Resurfacing	EtheKwini Authority	28	1.000	0.000	0.000
Old Dutch taxi rank - Rank Resurfacing	EtheKwini Authority	28	0.080	0.000	0.000
Besters Taxi rank - Rank Resurfacing	EtheKwini Authority	48	0.160	0.000	0.000
Centenary Taxi rank - Rank Resurfacing	EtheKwini Authority	28	0.768	0.000	0.000
Bayhead - Edwin Swales Link	EtheKwini Authority	32	1.000	1.000	5.000
PT Fundamental Restructuring (Existing)	EtheKwini Authority	City wide	0.000	9.690	9.538
Bus Depot Upgrades	EtheKwini Authority	27,33,45	11.701	3.578	5.000
M10 (Wakesleigh Road) - M7 to Sarnia	EtheKwini Authority	65	0.500	0.500	0.500
M5 (Sarnia Road) upgrade	EtheKwini Authority	63	0.500	0.500	0.500
Randles road - RD naidoo to western freeway	EtheKwini Authority	31	0.500	0.500	0.500
Inanda arterial extension	EtheKwini Authority	11,37	3.000	40.500	40.000
Newlands expressway extension	EtheKwini Authority	11,37,38,43	30.000	17.500	12.500
Inanda road realignment to Chris Hani road	EtheKwini Authority	34,36	2.000	2.000	20.000
Cornubia Blvd (Cornubia)	EtheKwini Authority	102	125.000	70.000	50.000
Harry Gwala road upgrade	EtheKwini Authority	29	20.000	30.000	0.000
M13/Essex Terrace interchange	EtheKwini Authority	24	1.000	10.000	57.500
Berea Station : Taxi Rank	EtheKwini Authority	28	0.000	20.000	30.000
N2/M41 Interchange	EtheKwini Authority	102	20.000	20.000	45.000
Plant and Equipment	EtheKwini Authority	Internal	0.500	0.500	0.600
3.1.4. Infrastructure Asset Management			2092.512	2239.443	2339.215
Water			813.191	804.119	809.667
Water Flagship Project - Western Aqueduct	Water	4, 8, 9, 140, 19, 44, 103	355.396	300.000	228.513
Bulk sales meters	Water	City wide	4.387	25.248	27.422
Pump Station Upgrading	Water	City wide	2.632	2.648	2.742

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Domestic meters - Installation	Water	City wide	7.897	13.242	13.711
Cathodic protection - New Works	Water	City wide	4.387	4.414	0.000
Install/Upgrade reservoir and district meters	Water	City wide	4.387	4.414	3.656
Reservoir refurbishment	Water	City wide	10.529	8.828	10.969
Mini Hydro Power Stations	Water	34,48,35	5.387	3.000	0.000
Blackburn res (15 Megs)	Water	102	30.669	1.589	5.302
Burbreeze res	Water	62	0.000	0.441	27.422
Northern Aquaduct	Water	35,48, 49, 50, 58, 102, 103	90.000	90.000	91.405
Waterloss	Water	City wide	40.690	60.000	59.413
Relays & Extension	Water	City Wide	28.077	29.132	31.992
Prv Installation	Water	City wide	35.096	35.312	36.562
Custody transfer meter upgrade	Water	51, 60, 102	0.877	0.883	0.914
Advanced Control On Prvs	Water	City wide	3.948	3.531	4.570
Upgrade to Ogunjini works	Water	59	8.774	6.000	1.828
Upgrade to Mkizwana works	Water	8	8.774	5.297	1.828
Flow limiter upgrades	Water	All Southern Wards	0.200	13.242	13.711
Route Markers	Water	City wide	0.790	0.883	0.914
Replacement of water pipes	Water	City wide	29.645	20.000	27.422
Magabheni Res	Water	99	4.100	0.000	1.828
Folweni 1 Res (6 Meg)	Water	96	0.000	0.000	1.828
Folweni 2 Res (6 Meg)	Water	95	0.000	0.000	1.828
Emoyeni Res (30 Meg)	Water	8	3.071	32.222	14.168
Unicity water dispensers installation	Water	City wide	0.395	0.441	0.457
Frasers reservoir	Water	62	0.000	0.000	0.914
Clansthal res	Water	99	0.000	0.088	0.914
Rural Water (Blocksum)	Water	City wide	21.645	44.140	41.132
Fleet - Water	Water	Internal	21.935	26.484	22.851
La Mercy Airport Reservoir (Sm)	Water	58	0.000	0.088	1.828
Amatona reservoir	Water	56	6.900	0.000	1.828
Umnini reservoir	Water	98	15.000	8.394	0.914
Ensimbini reservoir	Water	95	19.500	10.017	0.914
Zwelibomvu Reservoir	Water	100	17.000		
Shongweni reservoir	Water	7	0.000	10.152	1.828
Kwanqetho reservoir	Water	8	0.000	0.088	1.828
Amagcingo reservoir	Water	98	0.000	3.266	1.828
Midnite Café reservoir	Water	99	0.000	13.904	1.828
Molweni 1 reservoir	Water	9	0.000	0.000	0.914
Molweni 2 reservoir	Water	9	0.000	0.000	0.914
Thandokhle reservoir	Water	2	0.000	0.000	0.914
Illovo Beach reservoir	Water	97	0.000	0.088	1.828
Smithsfield reservoir	Water	67	0.000	0.088	1.828
Ogunjini 2 reservoir	Water	59	0.000	0.088	1.828
Sunningdale reservoir	Water	35	0.000	0.088	0.914
Durban North HI reservoir	Water	36	0.000	0.088	0.914
Phoenix 1 reservoir	Water	102	0.000	0.088	0.914
Clermont 5 reservoir	Water	22	0.000	0.088	0.914
Clermont 1 & 2 reservoir	Water	92	0.000	0.088	0.914
Clermont 4 reservoir	Water	21	0.000	0.088	1.828
Emona reservoir	Water	61	0.000	0.088	0.914
Tongaat South reservoir	Water	61	0.000	0.088	0.914
Kwadebeka 1 reservoir	Water	19	0.000	0.088	1.828
Doonside reservoir	Water	97	0.000	0.088	0.914
Kwasilana Elevated Tower	Water	3	0.000	0.088	0.914
Garden Lots reservoir	Water	93	0.000	0.088	1.828
Ogunjini 1 reservoir	Water	59	0.000	0.088	1.828
Isipingo Rail reservoir	Water	90	0.000	0.088	1.828
Lotus Park reservoir	Water	90	0.000	0.088	1.828
Mpumalanga 3 reservoir	Water	6	0.000	0.088	1.828
Umbogintwini reservoir	Water	93	0.000	0.088	2.742
Everest Heights reservoir	Water	60	0.000	0.088	1.828
Mpumalanga 4 reservoir	Water	6	0.000	0.088	1.828
Knelsby Ave reservoir	Water	8	0.000	0.088	1.828
Methven reservoir	Water	18	0.000	0.088	2.742
Othweba elevated tower	Water	1	0.000	0.088	1.828

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Mophela elevated tower	Water	5	0.000	0.088	0.914
Park Ridge reservoir	Water	60	0.000	0.088	1.828
Park Ridge Inlet	Water	60	0.000	0.088	1.828
North of Etafuleni elevated tower	Water	56	0.000	0.088	0.914
Desalination - central WWTW	Water	13,17,18,24,25,29,30,31,32,33,63,64,65,66,67,68,69,70,71,72,73,74,75,76,77,79,80,82,84,87,88,90,100	0.000	0.000	4.570
Operation control centre	Water	18	0.439	0.441	0.914
Reservoir Inlet upgrades	Water	City wide	0.000	0.000	0.914
New depot - Toti	Water	98	0.175	0.177	0.000
Springfield Lot 609 Stores - Precast Yard	Water	25	3.641	0.000	0.000
Springfield Lot 609 Stores - DSW relocation	Water	25	2.181	5.297	27.422
Hammarsdale Depot	Water	4	0.044	0.044	0.000
Laboratory Extension	Water	18	0.175	2.648	8.226
Pinetown office Alterations GIS + New Building	Water	18	0.088	0.088	0.000
Prior road Alterations - offices	Water	28	0.088	0.088	0.000
Supply road Depot	Water	25	0.175	0.088	0.000
Ottawa Depot road works	Water	102	0.044	0.000	0.000
Pinetown - Halifax road Land Acquisition + Deveelopment	Water	18	4.839	0.000	0.000
Standpipes and Water Dispensers - Drainage	Water	City wide	0.877	0.883	2.742
Systems Software & Network	Water	Internal	1.755	2.207	0.000
Sundry Equipment	Water	Internal	1.316	2.648	0.000
Cctv	Water	Internal	0.088	0.088	0.000
Air-Conditioning	Water	Internal	0.307	0.353	0.457
Labour Based Construction - Housing (Water)	Water	City wide	6.098	0.000	9.141
Water meters	Water	City wide	8.774	8.828	4.570
Alverstone to Frasers Trunk	Water	103	0.000	0.200	13.254
Hammersdale H/L Et	Water	4	0.000	0.088	0.914
Sanitation		-	558.701	642.900	692.921
New Airport - Infrastructure	Sanitation	58	1.755	8.000	56.665
Emona Sunhills outfalls and pump station	Sanitation	61	0.000	1.766	0.000
Lindokuhle Outfalls	Sanitation	62	0.000	0.883	0.000
Hammarsdale Wtw Expansion	Sanitation	4	3.510	25.000	80.950
Amanzimtoti Old main Rd Sewer Reticulation	Sanitation	93	7.019	0.883	0.000
Merrivale road area Sewer Reticulation	Sanitation	18,24	7.019	2.648	0.000
Maydon Rd P/S New Pumps	Sanitation	32	0.000	0.441	0.000
Landsdowne Rs P/S New Pumps	Sanitation	75	0.000	0.441	0.000
Canelands 3 rising main river crossing rehabilitation	Sanitation	60,61	11.316	7.504	0.000
Pump Station and rising main to close Umkomaas Wtw	Sanitation	99	0.000	0.441	0.000
Kennedy road pump Station	Sanitation	25	0.658	0.000	0.000
Upgrade Hillcrest WTW	Sanitation	10	7.019	0.000	0.000
Upgrade Umbilo WTW	Sanitation	18	8.438	13.242	0.000
Umlaas Trunk Sewer Augmentation	Sanitation	84	0.000	0.441	0.000
Westville Edgebaston Sewer Reticulation phase 2	Sanitation	18	3.194	0.000	0.000
Westville Edgebaston Sewer Reticulation phase 3	Sanitation	18	3.510	5.297	0.000
Pump Stations	Sanitation	City wide	0.877	1.766	0.000
Expansion of Phoenix WTW	Sanitation	102	105.288	17.656	0.000
Sewer reticulation	Sanitation	City wide	1.755	1.766	0.000
Amanzimtoti river Trunk Sewer	Sanitation	67	7.125	25.000	60.711
Umkomaas Sdp Wastewater Treatment Works	Sanitation	99	0.877	4.414	0.000
Waste Water Treatment Works	Sanitation	City wide	1.755	1.766	0.000

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Ablution Blocks - In Situ Upgrade	Sanitation	Blocksum	250.000	260.000	210.470
Methane power (Smaller Works)	Sanitation	34	6.639	5.766	0.000
Thermophylic Digestion at WWTW	Sanitation	102	3.704		
UV Disinfection at WWTW	Sanitation	93	6.810		
Swwtw Digester Online	Sanitation	68	33.000	66.210	89.044
Composting	Sanitation	90	0.877	0.883	0.000
Tongaat central WTW Expansion	Sanitation	62	0.000	55.210	16.190
Solar energy - Sanitation Facilities	Sanitation	64	0.439	0.883	0.000
Isipingo WTW Upgrades	Sanitation	89	0.000	7.000	0.000
Craigieburn WTW modifications	Sanitation	99	1.053	0.000	0.000
Kingsburgh WTW modifications	Sanitation	97	0.000	0.000	0.000
Refinery road pump station rising main	Sanitation	90	0.000	6.576	0.000
Island View pump station pumps	Sanitation	66	0.877	0.000	0.000
Landsdowne P/S	Sanitation	75	0.000	0.000	8.095
7Th avenue retic Pinetown	Sanitation	16	2.632	0.883	0.000
North Park Sewer reticulation	Sanitation	63	2.632	6.180	0.000
Hammarsdale Elangeni Sewer reticulation	Sanitation	4	3.948	0.883	0.000
Rural Sanitation (Block Sum)	Sanitation	City wide	12.284	20.000	20.237
Sea Outfalls Inspection	Sanitation	68	3.071	0.000	2.428
Mccausland P/S Refurbishment	Sanitation	58	1.579	0.000	0.000
South Coast to Umkomaas Trunk Sewer	Sanitation	99	0.000	0.883	2.428
Aberfoyle Bulk Sewer	Sanitation	61	0.000	0.441	0.000
Gwala Farm Bulk Sewer	Sanitation	61	2.018	0.441	0.000
Redcliffe - Canelands/Parkridge Bulk Sewer	Sanitation	60	0.000	0.441	0.000
Umhlatuzana Wwtw Upgrades	Sanitation	63	0.000	11.476	1.619
Cato Ridge Trunk Sewer	Sanitation	1, 5	0.877	8.000	60.712
Kwa Mashu WWTW Capacity Increase	Sanitation	102	0.000	18.070	60.712
Trunk Sewer to close New Germany WWTW	Sanitation	92	2.369	1.766	0.000
Relocation Umdoni rising main - Arbour road	Sanitation	93	3.510	1.766	0.000
Pipe Bridge Over Mbokodweni river to replace existing Siphon	Sanitation	86,93	1.755	10.594	8.095
Bulk Services to Keystone Industrial Development - Hammarsdale	Sanitation	4	0.000	2.648	4.045
Elevated Sewer to Arbour Town Developments (Sub 4)	Sanitation	93	0.000	1.324	0.000
Bulk Sewer to Lower Illovo & Illovo Country Club	Sanitation	98	0.000	5.738	0.000
Saicor Village Sewer Extension	Sanitation	99	4.519	0.000	0.000
Waterborne Sewer Reticulation to Bengu Rd Area - Umkomaas	Sanitation	99	4.387	0.000	4.045
Refund to THD for Cornubia eastern trunk sewer	Sanitation	49	7.019	0.000	0.000
Ntuzuma 'C' Trunk Sewer Relay	Sanitation	45	0.000	1.766	0.000
Somerset Park Pump Station Upgrade	Sanitation	35	0.000	2.648	0.000
Umdloti Beach Sewer Reticulation	Sanitation	58	0.000	1.766	0.000
Inanda Newtown 'C' Sewer Reticulation	Sanitation	54	0.000	1.766	0.000
Riet river Area Sewer Reticulation	Sanitation	59,60	0.000	1.324	0.000
Eastbury Trunk Sewer	Sanitation	49	0.000	4.414	0.000
Methane Power Other WWTW	Sanitation	City wide	0.000	3.000	0.000
Instrumentation At WWTW	Sanitation	City wide	3.071	1.766	0.000
Fine Bubble Aeration	Sanitation	63	0.877	0.000	0.000
Water Borne Sanitation In Rural Areas	Sanitation	City wide	1.316	0.000	0.000
Automation and Control for WWTW	Sanitation	City wide	1.316	1.324	0.000
Energy Management Monitoring System	Sanitation	City wide	0.439	0.883	0.000
Energy Management and Resource Recovery System(Blocksum)	Sanitation	City wide	0.877	1.766	0.000

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Effluent Pumping System From Umdloti WWTW To Hazelmere Dam	Sanitation	58	0.000	0.883	2.428
Sanitation - Plant And Equipment	Sanitation	Internal	2.632	2.648	1.619
Effluent Pumping System from Southern area WWTW'S to Nungwane Dam	Sanitation	96	0.000	0.883	2.428
Amanzimtoti WWTW Sludge Dewatering	Sanitation	93	13.161	0.000	0.000
Redcliffe Outfalls	Sanitation	60	1.755	0.883	0.000
Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticulation	Sanitation	43	1.755	0.883	0.000
Inanda Newtown 'A' Area 7 Sewer Reticulation	Sanitation	45, 57	0.439	0.000	0.000
Belvedere Collector Sewer	Sanitation	61	0.877	0.883	0.000
Southern Works Hydro Power	Sanitation	68	2.194	0.000	0.000
Installation of Hydro Screw - Umbilo WWTW	Sanitation	18	0.877	0.000	0.000
Solid waste		-	84.198	126.271	145.527
Fleet - Solid Waste	Solid Waste	Internal	46.590	61.796	50.000
Marianhill Cell Phase 3	Solid Waste	15	3.159	0.000	1.000
Lovu Landfill Cell Phases and Infrastructure Works	Solid Waste	98	13.029	0.000	11.000
Shongweni Landfill Cell Construction	Solid Waste	7	0.000	0.000	12.000
Rehabilitation of Depots	Solid Waste	Internal	0.000	0.000	4.000
Buffelsdraai - Cell Phase 2	Solid Waste	59	3.159	0.000	0.000
Buffelsdraai Landfill Cell 1 & 2 Phase 3	Solid Waste	59	0.000	17.656	0.000
Landfill Gas To Electricity Project	Solid Waste	15,25,59	3.159	5.297	0.527
Buffelsdraai Landfill Gas Cleaning & Utilisation	Solid Waste	59	0.000	0.000	30.000
Rehabilitation of Bisasar Weighbridges	Solid Waste	25	0.000	0.000	1.500
Replacement Garden Site for Wyebank	Solid Waste	19	0.000	0.000	5.000
Rehabilitation of Tara Rd. Garden Site retaining Wall	Solid Waste	66	0.000	0.000	0.700
Rehabilitation of Leachate Treatment Plants at Mariannhill & Buffelsdraai	Solid Waste	15 & 59	0.000	0.000	4.000
Replacement of Compaction Units at T/S	Solid Waste	Internal	0.000	0.000	6.000
Female Change Rooms required at Depots Tong,Ott,Phoen,Wye,Tot,Queen, King,New G	Solid Waste	Internal	0.000	0.000	5.000
Wash Bays for Ton,Ott,Wye,Isip,Kings,	Solid Waste	Internal	0.000	0.000	1.500
Buffelsdraai Gas to Electricity	Solid Waste	4	1.579	1.766	0.000
Conversion - Bisassar offices	Solid Waste	25	0.000	5.297	0.000
Replacement of Compaction Units At 3 T/ Stations	Solid Waste	Internal	1.468	3.531	0.000
Western Landfill, Land Purchase, Infrastructure & Cell	Solid Waste	7	4.092	0.000	0.000
Umkomaas Park Homes	Solid Waste	99	0.646	0.000	0.000
Shongweni Landfill Infrastructure & Cell 1 Phase 1	Solid Waste	7	0.000	20.000	0.000
Rehabilitation of Various Depots	Solid Waste	Internal	0.000	2.648	0.000
Wheeled Containers 240L	Solid Waste	Internal	0.000	3.619	0.000
Litter Bins (Concrete)	Solid Waste	Internal	0.000	0.706	0.000
Small Plant & Equipment	Solid Waste	Internal	0.000	0.124	0.100
Steel Skips (Plant & Equipment)	Solid Waste	Internal	2.764	3.178	4.100
Steel Compaction Containers replacement of existing for T/S	Solid Waste	Internal	0.000	0.000	2.000
Office Furniture	Solid Waste	Internal	0.000	0.265	1.000
Computer Equipment	Solid Waste	Internal	0.000	0.265	0.500
Small Plant & Equipment	Solid Waste	Internal	0.105	0.000	0.000
Wheeled Containers 240L	Solid Waste	Internal	3.290	0.000	4.500
Litter Bins (Concrete)	Solid Waste	Internal	0.614	0.000	0.900
Office Furniture	Solid Waste	Internal	0.219	0.000	0.000
Computer Equipment	Solid Waste	Internal	0.219	0.000	0.000

Draft Capital Budget 2015/16 MTREF

	OutPut Unit	Ward(s) Located	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Airconditioning replacement	Solid Waste	Internal	0.000	0.124	0.200
Airconditioning replacement	Solid Waste	Internal	0.105	0.000	0.000
Total Electricity			636.422	666.152	691.100
Electricity			636.422	666.152	691.100
Prepayment Connection Costs -All Areas	Electricity	1-103	45.000	45.000	50.000
MV/LV EFA-Infomal Settlements UGM	Electricity	1-103	0.300	0.300	0.300
MV/LV EFA-Infomal Settlements OHM	Electricity	1-103	10.000	9.500	15.000
MV/LV EFA-Infomal Settlements S/STN	Electricity	1-103	0.500	0.500	0.500
MV/LV EFA-Infomal Settlements S/L	Electricity	1-103	0.300	0.300	0.300
MV/LV EFA-Formal Settlements UGM	Electricity	1-103	2.000	2.500	2.500
MV/LV EFA-Formal Settlements OHM	Electricity	1-103	3.000	3.500	4.500
MV/LV EFA-Formal Settlements S/STN	Electricity	1-103	2.000	2.000	2.000
MV/LV EFA-Formal Settlements S/L	Electricity	1-103	0.500	0.500	0.500
MV/LV Copper Theft Prevention Project	Electricity	1-103	0.500	0.500	0.500
MV/LV Service Connections-Conventional	Electricity	1-103	10.000	10.000	12.000
MV/LV Service Connections-Change over applications	Electricity	1-103	1.000	1.000	1.000
MV/LV New Supply UGM	Electricity	1-103	30.000	30.000	35.000
MV/LV New Supply OHM	Electricity	1-103	2.000	2.000	2.000
MV/LV New Supply S/STN	Electricity	1-103	15.000	15.000	15.000
MV/LV New Supply S/L	Electricity	1-103	1.000	1.000	1.000
MV/LV Reinforcement UGM	Electricity	1-103	15.000	20.000	25.000
MV/LV Reinforcement OHM	Electricity	1-103	1.500	1.500	1.500
MV/LV Reinforcement S/STN	Electricity	1-103	3.000	3.000	3.000
MV/LV Reinforcement S/L	Electricity	1-103	0.100	0.100	0.100
MV/LV Capital Replacement UGM	Electricity	1-103	2.500	2.500	5.000
MV/LV Capital Replacement OHM	Electricity	1-103	0.100	0.100	0.100
MV/LV Capital Replacement S/STN	Electricity	1-103	2.000	2.000	2.000
MV/LV Capital Replacement SL	Electricity	1-103	0.100	0.100	0.100
MV/LV Engineering Support Equipment	Electricity	1-103	3.000	3.000	3.000
MV/LV Distribution Automation Project	Electricity	1-103	5.000	5.000	5.000
Lighting -Major Route Improvements	Electricity	1-103	2.000	2.000	2.000
Lighting -New Major Routes	Electricity	1-103	0.900	0.900	0.900
Lighting- Parks	Electricity	1-103	0.100	0.100	0.100
Lighting- Sundry	Electricity	1-103	2.000	2.000	2.000
Southern Depot Buildings	Electricity	93	0.100	0.100	0.100
North Western Depot Buildings	Electricity	48	2.000	0.100	0.100
South Western Depot Buildings	Electricity	71	0.100	0.100	0.100
Plant & Equipment- Faults	Electricity	Internal	0.050	0.050	0.050
Plant & Equipment- Western Depot	Electricity	18	0.400	0.400	0.400
Plant & Equipment-Northern depot	Electricity	35	0.400	0.400	0.400
Plant & Equipment-North Western depot	Electricity	48	0.400	0.400	0.400
Plant & Equipment-Central Depot	Electricity	25	0.400	0.400	0.400
Plant & Equipment-Southern Depot	Electricity	93	0.400	0.400	0.400
Plant & Equipment-South western Depot	Electricity	71	0.400	0.400	0.400
Plant & Equipment- Lighting Division	Electricity	Internal	0.050	0.050	0.050
office Furniture & Equip.-Northern Depot	Electricity	35	0.040	0.040	0.040
office Furniture & Equip.-Central Depot	Electricity	25	0.040	0.040	0.040
office Furniture & Equip.-Southern Depot	Electricity	93	0.040	0.040	0.040
office Furniture & Equip.-Faults Division	Electricity	Internal	0.030	0.030	0.030
office Furniture & Equip.-Lighting	Electricity	Internal	0.030	0.030	0.030
office Furniture & Equip.-North Western Depot	Electricity	48	0.040	0.040	0.040
office Furniture & Equip.-Western Depot	Electricity	18	0.040	0.040	0.040
office Furniture & Equip.-South Western Depot	Electricity	71	0.040	0.040	0.040
Airconditioning-Depot Buildings	Electricity	Internal	0.200	0.200	0.200
Land Acquisitions	Electricity	Internal	8.000	4.000	2.000

Draft Capital Budget 2015/16 MTRF

	OutPut Unit	Ward(s) Located	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Servitudes-Intangible	Electricity	Internal	1.500	1.500	1.500
Umbogintwini Upgrade	Electricity	93	0.250	26.700	0.000
Klaarwater-substation transformers	Electricity	17	27.900	31.200	0.000
Sapref 132/33kv S/Stn	Electricity	90	12.000	0.000	0.000
Karim Lane 11kv Board	Electricity	18	0.250	0.000	0.000
Bellair 275/132kv S/Stn	Electricity	9	0.000	0.200	0.500
Kloof 132/11kv S/Stn	Electricity	26,27	0.000	0.550	1.000
Verulam 132/11KV S/Stn	Electricity	28	2.000	2.000	15.000
Himalayas/Austerville Link	Electricity	48	5.000	20.000	24.500
Umgeni Klaarwater OHTL	Electricity	17	25.000	5.000	0.000
Westmead Hillcrest OHTL	Electricity	9	0.000	1.000	9.000
Longcroft 132/11kv S/Stn	Electricity	49	0.000	0.100	1.000
Havenside S/Stn	Electricity	71	0.270	0.000	0.000
Newlands S/Stn	Electricity	37	0.950	0.000	0.000
K E Masinga S/Stn (Ordnance Rd)	Electricity	26,27	58.500	8.500	0.000
NCP Springpark S/Stn	Electricity	27	19.000	40.000	0.000
Ottawa 275/132 S/Stn (Transformers)	Electricity	24,29	18.340	13.000	0.000
Austerville 132/11kv Stn	Electricity	68	5.000	20.000	26.000
Mahogany Ridge S/Stn	Electricity	10	8.000	20.000	42.000
Jameson Park 132/11Kv Stn	Electricity	28	15.700	26.000	0.000
Stockville 132Kv Switching Stn	Electricity	15	6.700	20.000	35.000
Bulwer 132/11kv s/stn	Electricity	31	18.250	20.000	31.000
Congella S/Stn(33 kv board/Bus Section)	Electricity	32	9.040	0.400	0.000
Verulam 132kv switching station	Electricity	60	0.000	10.000	2.000
HV Substation Walls & Security	Electricity	21	0.500	0.500	0.500
HV Substation Construction	Electricity	26	2.000	2.000	2.000
Woodlands Substation	Electricity	64	0.000	2.000	8.700
Cornubia 132/11kv s/stn	Electricity	58, 102	0.000	2.700	7.200
Sibiya 132/11kv s/Stn	Electricity	58	0.000	1.100	15.300
Phoenix Central S/Stn	Electricity	48	0.877	4.414	41.000
Durban North S/Stn	Electricity	35	0.100	7.000	7.000
Bridge City 132/11kv S/Stn	Electricity	11	0.000	0.000	1.000
Blair Atholl 132/11kv S/Stn	Electricity	24	1.600	0.000	0.000
Rosburgh 132/11KV S/Stn	Electricity	32	2.000	20.000	19.000
Springfield 33Kv Board	Electricity	48	1.000	0.050	0.000
Network Management System	Electricity	Internal	3.200	1.200	3.200
HV office Furniture & Equipment	Electricity	Internal	0.040	0.040	0.040
HV Sundry Plant & Equipment	Electricity	Internal	0.500	0.500	0.500
HV Alarms & Security Systems	Electricity	Internal	19.750	5.000	7.000
Isipingo Customer Services Buildings	Electricity	89	1.000	5.000	10.000
Springfield Complex	Electricity	25	1.500	1.500	1.500
Training Centre-Springfield	Electricity	Internal	26.000	2.000	5.000
Control Centre Buildings	Electricity	26	40.310	13.375	40.975
Headquarters Buildings/ Rotunda	Electricity	Internal	1.500	2.000	10.000
Mobile Plant	Electricity	Internal	0.400	0.400	0.400
Cars & Vans	Electricity	Internal	1.000	1.000	1.000
Trucks & Specialised Vehicles	Electricity	Internal	10.000	10.000	15.000
Airconditioning Equipment-Administration	Electricity	Internal	0.400	0.400	0.400
Plant & Equipment -Administration	Electricity	Internal	0.050	0.050	0.050
Furniture & Equipment -Finance	Electricity	Internal	0.500	0.500	0.500
Mims-Ellipse Software	Electricity	Internal	0.400	0.400	0.400
Computer Aided Design Software	Electricity	Internal	0.050	0.050	0.050
Prepayment System	Electricity	Internal	0.100	0.100	0.100
Outage Management System	Electricity	Internal	10.000	15.000	15.000
Lan Infrastructure	Electricity	Internal	0.300	0.300	0.300
Desktop Hardware	Electricity	Internal	1.500	1.500	1.500
Server Hardware	Electricity	Internal	0.400	0.400	0.400
Computer Printers	Electricity	Internal	0.200	0.200	0.200
Software Systems Development	Electricity	Internal	0.100	0.100	0.100
Technical Equipment- Call Centre	Electricity	Internal	0.040	0.040	0.040
Plant & Equipment Revenue Control	Electricity	Internal	0.200	0.200	0.200
Marketing Equipment -Commercial Eng	Electricity	Internal	0.020	0.020	0.020

Draft Capital Budget 2015/16 MTREF

	OutPut Unit	Ward(s) Located	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Plant & Equipment-Customer Services	Electricity	Internal	0.200	0.200	0.200
Revenue Protection Enhancement Project	Electricity	70	1.000	1.000	0.500
Plant & equipment-metering section	Electricity	Internal	0.100	0.100	0.100
Bulk Metering Project	Electricity	27	0.500	0.500	0.500
Smart Metering-Demand Management	Electricity	26	15.000	25.000	40.000
Meter Test Benches	Electricity	27	0.500	0.500	0.500
Energy Control Building-Kings Road	Electricity	Internal	20.000	10.000	1.000
office Furniture & equip-Customer Services	Electricity	Internal	0.200	0.200	0.200
Communication Networks	Electricity	26	12.500	22.500	24.500
Communication Network Links	Electricity	26	13.000	13.000	13.000
Substation Plant - Protection & Test	Electricity	27	2.600	2.500	2.500
Plant & Equipment- Drawing office	Electricity	Internal	3.000	5.000	1.000
office Furniture & Equipment-Tech Se	Electricity	Internal	0.100	0.100	0.100
Plant & Equipment - Survey/Drawing office	Electricity	Internal	0.400	0.200	0.100
Safety & Training Equipment-Safety Division	Electricity	Internal	0.200	0.200	0.300
Plant & Equipment- Mech Division	Electricity	Internal	0.200	0.200	0.200
Plant & Equipment- Protect&Test Division	Electricity	Internal	1.510	1.575	1.575
Plant & Equipment-Elect W/Shop	Electricity	Internal	0.100	0.100	0.100
Plant & equipment-Comm. Network	Electricity	Internal	1.000	1.000	1.000
Furniture & Office Equipment		Internal	0.175	0.088	0.100
MV/LV New substation buildings	Electricity	25,71,80,82,87	0.300	0.300	0.300
Underwood 132/11kv S/Stn	Electricity	18	11.000	40.000	0.000
Isipingo 11KV Switchboard	Electricity	89	0.100	1.000	1.000
Cornubia 2 132/11kv s/stn	Electricity	58, 102	0.000	0.000	0.050
La Mercy 132/11KV S/Stn	Electricity	58	14.200	0.000	0.000
Prospecton 33/11kv S/Stn	Electricity	89	3.550	0.000	0.000
Inyaninga 1 S/Stn	Electricity	58	0.200	0.500	1.000
CES			296.021	420.018	591.442
HSS			206.823	346.628	509.502
3.2. Address Community Services Backlogs			178.955	255.746	460.634
Development of an integrated social facilities provision plan and packaging of projects	Prcc	Internal	0.356	0.000	0.000
Plant and Equipment	Prcc	Internal	8.949	7.839	3.610
Cemeteries			4.227	13.359	19.313
Investigation - Purchase of Land	Prcc - Cemeteries	58	0.465	0.000	0.000
Investigation - Purchase of Land (Regional Cemetery South)	Prcc - Cemeteries	99	0.000	0.000	1.792
Umlazi And Kwa Mashua Crematoria	Prcc - Cemeteries	84,41	0.000	0.000	1.792
Mobeni Heights	Prcc - Cemeteries	69	1.294	0.000	0.000
Loon road cemetery (landscaping)	Prcc - Cemeteries	30	0.300	0.000	0.000
Redhill Cemetery	Prcc - Cemeteries	35	0.600	0.000	0.000
New Cemetery - Hammarsdale	Prcc - Cemeteries	4	0.000	0.000	1.792
Umkomaas Drift	Prcc - Cemeteries	99	0.000	0.000	1.792
Development of Crematoria	Prcc - Cemeteries	City wide	0.526	0.000	1.756
Development of Cemeteries	Prcc - Cemeteries	City wide	0.000	6.621	0.000
Cornubia Cemetery Development - Investigation	Prcc - Cemeteries	102	0.000	0.000	0.179
Worst Condition Assets (Cdi 0-40%) Condition Index	Prcc - Cemeteries	99, 88, 62, 35, 30	0.000	3.531	0.000
Cemetery -Internal Road Upgrade- Chesterville	Prcc - Cemeteries	24	0.000	0.000	0.358
Cemetery -Internal Road Upgrade- Kwagijima	Prcc - Cemeteries	77	0.000	0.000	0.358
Cemetery -Internal Road Upgrade- Lower Langerfontein	Prcc - Cemeteries	8	0.000	0.000	0.358

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Cemetery -Internal Road Upgrade- Mophela	Prcc - Cemeteries	15	0.000	0.000	0.358
Cemetery -Internal Road Upgrade- Umkomaas drift	Prcc - Cemeteries	99	0.000	0.000	0.358
Craigieburn Cremetery Staff Change room	Prcc - Cemeteries	99	0.000	0.000	1.075
Mobeni Heights (Replacement of old furnace)	Prcc - Cemeteries	69	0.000	0.441	0.896
Mophela Cremetery :upgrade and rehabilitation	Prcc - Cemeteries	91	0.629	0.000	1.075
Fencing of Cemeteries (chesterville)	Prcc - Cemeteries	24	0.413	0.000	0.000
Investigation for development of cemeteries & crematoria (entire eThekweni Municipal Area)	Prcc - Cemeteries	58	0.000	0.000	1.792
Worst Condition Assets (Cdi 0-40%) Condition Index - Bonela / Chesterville Cemetery (renovation of change rooms & office building)	Prcc - Cemeteries	68	0.000	0.000	0.609
Worst Condition Assets (Cdi 0-40%) Condition Index - Dudley Street - erect wall & fence and upgrade of office	Prcc - Cemeteries	68	0.000	1.766	0.609
Worst Condition Assets (Cdi 0-40%) Condition Index - Inanda Regional (renovation of change rooms)	Prcc - Cemeteries	35	0.000	1.000	0.537
Worst Condition Assets (Cdi 0-40%) Condition Index - Redhill Cemetery - renovation of change rooms	Prcc - Cemeteries	30	0.000	0.000	0.609
Worst Condition Assets (Cdi 0-40%) Condition Index - Umlazi U Cemetery - upgrade	Prcc - Cemeteries	32	0.000	0.000	0.609
Worst Condition Assets (Cdi 0-40%) Condition Index - West Street Cemetery (renovation of change rooms & public toilets)	Prcc - Cemeteries	44	0.000	0.000	0.609
				0.000	
Clinics			21.058	15.184	5.195
Athlone Park		93	0.000	1.214	0.000
GROVE END	Health	50	0.351	0.000	0.000
NEwLANDS WEST	Health	37	0.351	0.000	0.000
GLEN EARL	Health	11	0.439	0.000	0.000
WATERFALL CLINIC	Health	9	0.175	0.000	0.000
MARIANRIDGE	Health	13	0.175	1.324	0.000
chestervilleclinic	Health	24	1.141	0.000	0.000
Stonebridge Clinic	Health	48	1.579	0.000	0.000
Umhlanga Infrastructure	Health	35	2.632	1.258	0.000
Clare Estate	Health	23	0.175	0.000	0.000
Merebank	Health	68	1.141	0.000	0.000
Austerville	Health	68	1.141	0.000	0.000
Sydenham	Health	25	6.167	0.000	0.000
Monitoring Stations	Health	61, 60	1.316	0.000	0.000
Savannah Park clinic	Health	17	1.316	0.000	0.000
Mobile Clinics (Service to Rural Areas)	Health	Demand driven	1.755	0.000	0.000
Furniture,Plant & Equipment	Health	Internal	0.877	0.706	0.000
Luganda	Health	100	0.000	1.412	0.000
Waterloo	Health	58	0.000	1.412	0.000
Klaarwater	Health	17	0.000	1.412	0.000
Umkomazi	Health	99	0.000	1.059	0.000
Wyebank	Health	19	0.000	1.412	0.000
Kloof	Health	10	0.326	3.531	0.000
Furniture & Equipment	Health	Internal	0.000	0.000	0.358
Lamontville Clinic (clinic upgrade)	Health	74	0.000	0.000	0.717
Chesterville (clinic upgrade)	Health	24	0.000	0.000	0.717
Itshelimnyama (Replacement clinic)	Health	15	0.000	0.000	1.254
Welbedacht (New clinic)	Health	72	0.000	0.000	1.254

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Shallcross (Clinic upgrade)	Health	71	0.000	0.441	0.896
Community Halls			3.198	7.530	21.820
Eradication of Backlogs - District 2 - Inanda	PRC- Halls	3	0.000	0.000	0.932
Eradication of Backlogs - District 10 - Central - Beach	PRC- Halls	26	0.000	0.000	0.537
Eradication of Backlogs - District 6 - Umlazi E	PRC- Halls	80	0.000	0.000	0.430
Eradication of Backlogs - District 4 - Fredville	PRC- Halls	4	0.000	0.000	0.179
Eradication of Backlogs - District 4 - Embo	PRC- Halls	8	0.000	0.000	0.179
Umlazi D Upgrade Multi Use	PRC- Halls	87	0.000	0.000	0.179
Worst condition Assets (Cdi 40%-60%) Condition Index (Luganda Hall)	PRC- Halls	13	1.000	2.765	6.844
Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation - Jabulani Hall	PRC- Halls	59	1.327	0.000	0.000
Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation - Bottlebrush	PRC- Halls	71	0.371	0.000	0.000
Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation - Queensburgh Civic	PRC- Halls	63	0.000	1.766	0.000
Umlazi W Hall	PRC- Halls	82	0.500	3.000	12.541
Libraries			61.721	134.590	305.654
Amaoti Library (Book stock)	PRC- Libraries	53	0.439	0.500	0.500
Central Lending:Purchase of Library Books	PRC- Libraries	26	0.483	0.534	0.000
Centralised purchase of core collection library books	PRC- Libraries	26	0.000	1.784	0.000
Don / Ref:Purchase of Library Books	PRC- Libraries	26	0.483	0.534	2.375
Umnini :Purchase of Library Books	PRC- Libraries	City wide	0.290	0.320	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Cato Ridge (Fibre)	PRC- Libraries	1	1.601	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Kingsburgh (Fibre)	PRC- Libraries	97	0.582	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Kwadabeka (Fibre)	PRC- Libraries	20	0.326	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (KwaMakhutha Library)	PRC- Libraries	40	0.281	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (KwaMashu Library)	PRC- Libraries	94	0.281	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Amanzimtoti Library)	PRC- Libraries	97	0.000	0.247	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Bayview Library)	PRC- Libraries	70	0.000	0.247	0.100
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Besters Library)	PRC- Libraries	47	0.000	0.247	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Hillcrest Library)	PRC- Libraries	8	0.000	0.247	0.100
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Isipingo Civic Library)	PRC- Libraries	95	0.000	0.247	0.000

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Malvern Library)	PRC- Libraries	17	0.000	0.247	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Montlands Library)	PRC- Libraries	64	0.000	0.247	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Westville Library)	PRC- Libraries	18	0.000	0.247	0.090
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Whetstone Library)	PRC- Libraries	52	0.000	0.247	0.000
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Cato Crest Library)	PRC- Libraries	27	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Central Lending Library)	PRC- Libraries	28	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Chesterville Library)	PRC- Libraries	24	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Clermont Library)	PRC- Libraries	22	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Durban North Library)	PRC- Libraries	36	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Glenashle Library)	PRC- Libraries	36	0.000	0.000	0.090
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Hambanathi Library)	PRC- Libraries	61	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Hillary Library)	PRC- Libraries	63	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (La Lucia Library)	PRC- Libraries	58	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Lamontville Library)	PRC- Libraries	74	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Marianridge Library)	PRC- Libraries	15	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Merebank Library)	PRC- Libraries	68	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Moorton Library)	PRC- Libraries	73	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Mpumalanga Library)	PRC- Libraries	91	0.000	0.000	0.090
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (New Germany Library)	PRC- Libraries	21	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Newlands West Library)	PRC- Libraries	37	0.000	0.000	0.100
EtheKwini Municipal Libraries Infrastructure Upgrade - Loss Control (Shastri Park Library)	PRC- Libraries	51	0.000	0.000	0.090

Draft Capital Budget 2015/16 MTREF

	OutPut Unit	Ward(s) Located	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Tonga Central Library)	PRC- Libraries	61	0.000	0.000	0.100
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Trenance Park Library)	PRC- Libraries	51	0.000	0.000	0.100
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Umbilo Library)	PRC- Libraries	33	0.000	0.000	0.100
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Umkhumane Library)	PRC- Libraries	30	0.000	0.000	0.100
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Umlazi AA Library)	PRC- Libraries	85	0.000	0.000	0.100
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Windermere Library)	PRC- Libraries	28	0.000	0.000	0.100
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Woodhurst Library)	PRC- Libraries	70	0.000	0.000	0.100
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Wyebank Library)	PRC- Libraries	19	0.000	0.000	0.100
Ethekwini Municipal Libraries Infrastructure Upgrade (99 Umgeni Rd) - Server; Biometrix	PRC- Libraries	28	0.000	0.000	0.717
Ethekwini Municipal Libraries Infrastructure Upgrade (99 Umgeni Rd) - workflow; re-engineering (training room); roof; toilets refurbishment; aircon	PRC- Libraries	28	0.000	3.531	0.000
Ntshongweni Community Library (Book stock)	PRC- Libraries	7	0.219	0.500	0.500
District 1 :Purchase of Library Books	PRC- Libraries	City wide	0.576	0.637	0.337
District 2 :Purchase of Library Books	PRC- Libraries	City wide	0.724	0.801	0.501
District 3 :Purchase of Library Books	PRC- Libraries	City wide	0.735	0.813	0.513
District 4 :Purchase of Library Books	PRC- Libraries	City wide	0.636	0.704	0.404
District 5 :Purchase of Library Books	PRC- Libraries	City wide	0.546	0.605	0.305
District 6 :Purchase of Library Books	PRC- Libraries	City wide	0.847	0.938	0.638
District 7 :Purchase of Library Books	PRC- Libraries	City wide	0.765	0.846	0.546
District 8 :Purchase of Library Books	PRC- Libraries	City wide	0.950	1.052	0.705
District 9:Purchase of Library Books	PRC- Libraries	City wide	0.428	0.474	0.174
District 10:Purchase of Library Books	PRC- Libraries	City wide	0.693	0.768	0.468
Umlazi 3 Library (Book stock)	PRC- Libraries	87	0.439	0.000	0.500
Tshelimnyama Library (Book stock)	PRC- Libraries	15	0.219	0.000	0.000
Chesterville Extension Library (Parking)	PRC- Libraries	24	0.000	0.132	0.000
New City Library :Purchase of Library Books	PRC- Libraries	City wide	3.705	3.316	7.658
New central Library (Library Subsidy Ringfenced)	PRC- Libraries	28	29.886	86.744	237.850
Ntshongweni Community Library	PRC- Libraries	7	4.000	8.475	0.000
Extension of Thornwood Library, subject to initial investigation which will indicate which site will be ready for packaging and drawing up of plans)	PRC- Libraries	15	0.263	1.377	0.000
Tshelimnyama (new community Library - subject to initial investigation which will indicate which site will be ready for packaging and drawing up of plans)	PRC- Libraries	15	0.877	4.000	6.000
Amaoti (New Infrastructure)	PRC- Libraries	53	1.000	4.180	3.820
Umlazi J Library (Development of new library)	PRC- Libraries	82	0.000	0.000	0.500

Draft Capital Budget 2015/16 MTRF

	OutPut Unit	Ward(s) Located	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Worst conditions Assets (Bergtheil Museum)	PRC- Libraries	18	0.480	1.059	0.000
Worst conditions Assets - Caneside (structural - cracks)	PRC- Libraries	51	0.500	0.883	0.000
Worst conditions Assets - Canelands rehabilitation of G A Room	PRC- Libraries	60	0.400	0.000	0.000
Worst conditions Assets - Montford (basement flooding)	PRC- Libraries	73	0.000	0.441	0.000
Worst conditions Assets - Pinetown (roof & parking)	PRC- Libraries	18	0.600	0.000	0.000
Worst conditions Assets - Marianridge (roof)	PRC- Libraries	13	0.000	0.441	0.000
Worst conditions Assets - Malvern (roof, floors)	PRC- Libraries	63	0.000	0.706	0.000
Fencing & Paving : Libraries	PRC- Libraries	99,101, 27,37,53,91,25,73,18,19,63 ,9	1.200	1.000	0.000
Umbumbulu Library	PRC- Libraries	100	0.000	0.000	0.500
Worst conditions Assets - Maritime Museum (boat upgrade)	PRC- Libraries	27	0.000	0.000	3.225
Worst conditions Assets - Pinetown (lift)	PRC- Libraries	18	0.000	0.000	1.358
Umzinyathi Library	PRC- Libraries	45	0.000	0.500	1.075
Adams Mission Library	PRC- Libraries	67	0.175	0.000	0.000
Amanzimtoti Library	PRC- Libraries	97	0.088	0.000	0.000
Umbilo	PRC- Libraries	33	0.175	0.000	0.000
Besters Library	PRC- Libraries	47	0.175	0.000	0.000
Cato Ridge	PRC- Libraries	1	0.061	0.000	0.000
Chesterville Ext Library	PRC- Libraries	24	0.132	0.000	0.251
Durban North	PRC- Libraries	36	0.000	0.106	0.000
Grosvener	PRC- Libraries	26	0.092	0.000	0.000
Hambanathi	PRC- Libraries	62	0.009	0.000	0.000
Inanda	PRC- Libraries	57	0.000	1.148	0.000
Inchanga	PRC- Libraries	4	0.061	0.000	0.000
Isipingo Civic	PRC- Libraries	89	0.175	0.000	0.000
Klaarwater	PRC- Libraries	73	0.018	0.000	0.000
KwaMakutha Library	PRC- Libraries	94	0.132	0.000	0.000
Kwa-Mashu	PRC- Libraries	46	0.145	0.000	0.000
La Lucia Library	PRC- Libraries	35	0.070	0.000	0.000
Malvern Library	PRC- Libraries	63	0.219	0.883	0.000
Moorton	PRC- Libraries	71	0.066	0.000	0.000
Mpola	PRC- Libraries	15	0.000	0.053	0.000
Ntuzuma	PRC- Libraries	45	0.000	0.106	0.000
Pinetown Library (airconditioners)	PRC- Libraries	18	0.877	0.847	0.000
Reservoir Hills	PRC- Libraries	23	0.083	0.000	0.000
St Wendolin	PRC- Libraries	17	0.018	0.000	0.000
Stanmore	PRC- Libraries	49	0.132	0.000	0.000
Tongaath South Library	PRC- Libraries	59	0.000	0.265	0.000
Trenance park	PRC- Libraries	59	0.290	0.000	0.000
Umkhumbani Library	PRC- Libraries	29	0.000	0.221	0.000
Umlazi AA	PRC- Libraries	84	0.000	0.141	0.000
Umlazi W	PRC- Libraries	82	0.263	0.000	0.000
Verulam	PRC- Libraries	60	0.132	0.000	0.000
Westville North	PRC- Libraries	24	0.263	0.000	0.000
Wheatstone library	PRC- Libraries	52	0.175	0.000	0.000
Library Amphitheatres	PRC- Libraries	City wide	0.000	0.000	0.430
Rationalisation of Libraries- District 2 & District 9 (pre-feasibility)	PRC- Libraries	City wide	0.000	0.000	0.358
Centralised core collection library book purchases	PRC- Libraries	City wide	0.877	0.000	0.000
New central Library (Plant & Equipment)	PRC- Libraries	28	0.000	0.000	30.000
Kingsburgh- Study Hall, paving & parking, fencing, re-purposing	PRC- Libraries	97	0.000	0.000	0.358
Montlands Relocation	PRC- Libraries	17	0.000	0.000	0.322

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
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Whetstone Library (Replacement of collapsed roof)	PRC- Libraries	52	1.090		
Worst Condition Assets (Ntuzuma Library - rehabilitation of structure, various) Take money from aircons not being done in 2015/16) - need R190k	PRC- Libraries	42	0.273	0.000	0.000
Pools & Beaches			33.641	16.823	23.469
Rachel Finlayson Pool : Turnstile & upgrade of staff room, Supervisors' office	Prcc- Pools	26	3.000	0.221	0.358
Buffesdale Pool	Prcc- Pools	61	0.439	0.441	0.717
Nagina Pool	Prcc- Pools	13	0.439	0.124	0.717
Inanda Pool (New)	Prcc- Pools	55	14.400	11.200	0.000
Kingspark pool (Floodlights)	Prcc- Pools	26	1.720	0.177	0.896
Chesterville Pool (Upgrade of Filter room, Supervisors office and First Aid)	Prcc- Pools	24	0.000	0.177	0.896
KwaMashu G Pool (upgrade)	Prcc- Pools	79	0.000	0.000	0.179
Shallcross Swimming Pool: Rehabilitation	Prcc- Pools	71	6.833	0.000	0.000
Reunion Pool (Upgrade of Filter room; Supervisors Office and First Aid)	Prcc- Pools	90	0.439	0.177	0.717
Isipingo Hills (Upgrade of Filter room, Supervisors office and First Aid)	Prcc- Pools	90	0.439	0.177	0.717
Umgababa Swimming Pool - New	Prcc- Pools	98	0.439	0.177	0.179
Kwamashu D (Retime pool and Upgrade filtration Plant)	Prcc- Pools	40	0.000	0.000	0.717
Lahee park Pool: Upgrade filtration Plant & tile 25 m Pool	Prcc- Pools	18	0.000	0.000	0.717
Umlazi G (Upgrade of paving around Pool)	Prcc- Pools	79	0.800	0.424	0.358
Umlazi BB (Upgrade paving around pool)	Prcc- Pools	84	0.000	0.000	0.358
Worst condition Assets (Cdi 40%-60%) : Central paddling pool	Prcc- Pools	26	0.000	0.000	0.657
Amanzimtoti Lifeguard Tower (New)	Prcc- Beaches	97	1.000	2.648	4.300
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower Upgrades - District 1 (Westbrook)	Prcc- Beaches	58	0.000	0.000	0.358
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower Upgrades - District 5 (Warner Beach)	Prcc- Beaches	97	0.000	0.000	0.179
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower Upgrades - District 7 (Brighton & Ansteys)	Prcc- Beaches	66	0.000	0.000	0.358
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower Upgrades - District 10 (Central Beaches)	Prcc- Beaches	27	0.000	0.000	0.179
Umdloti Lifeguard Tower : Upgrade as building demolished	Prcc- Beaches	58	0.000	0.441	4.300
Umhlanga Beach Eia, Investigation And Packaging	Prcc- Beaches	35	3.212	0.000	0.000
Umgababa Beach - upgrade of beach; investigation of blue flag status	Prcc- Beaches	98	0.000	0.441	4.300
Worst condition Assets (Cdi 40%-60%) Condition Index	Prcc- Pools & Beaches	26, 99, 90	0.219	0.000	0.000
Worst condition Assets (Cdi 40%-60%) : Umkomaas	Prcc- Pools & Beaches	99	0.000	0.000	0.657
Worst condition Assets (Cdi 40%-60%) : Durban North	Prcc- Pools & Beaches	36	0.000	0.000	0.657
Worst condition Assets (Cdi 0-40%) Condition Index	Prcc- Pools & Beaches	97	0.263	0.000	0.000

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Parks		-	13.999	20.970	24.759
How Long Park	PRC- Parks	86	1.200	1.766	0.717
Japanese Gardens (Durban North)	PRC- Parks	36	0.000	1.180	0.717
Bulwer Park	PRC- Parks	33	0.877	2.722	1.792
Replacement of Fences Natural Resources : Silver Glen	PRC- Parks	70	0.000	1.000	0.000
Replacement of Fences Natural Resources : New Germany	PRC- Parks	21	0.000	0.400	0.430
Replacement of Fences Trenance park	PRC- Parks	53	0.000	0.500	0.430
Randles Nursery (Upgrade Infrastructure And Centralisation of Nurseries)	PRC- Parks	25	0.000	0.000	0.717
Umgeni river Bird Park	PRC- Parks	36	0.263	1.059	0.717
Amanzimtoti Bird Park	PRC- Parks	97	0.200	0.000	0.000
Park Fences	PRC- Parks	City wide	0.439	0.400	0.358
Mitchell Park Zoo (Provision of Cages)	PRC- Parks	27	0.263	0.706	0.358
Upgrade Local Parks - Development of new Parks	PRC- Parks	77, 103, 7, 102, 23, 64,100,93,57,72	0.000	0.000	1.792
Natural Resources (Isipingo Eco Centre)	PRC- Parks	76	0.439	0.400	0.358
Natural Resources (Umbilo Eco Centre)	PRC- Parks	32	0.000	0.266	
Natural Resources (Silverglen)	PRC- Parks	70	0.351	0.684	0.358
Upgrade of Staff Facilities (Investigate, Package And Provide)	PRC- Parks	35, 24, 61, 48, 28, 18, 33	3.510	3.531	1.433
Development of new Parks (Lamontville , KwaMashu G)	PRC- Parks	76, 66, 68, 46	1.700	1.766	0.000
Worst condition Assets (Cdi 0-40%) Condition Index	PRC- Parks	City wide	1.248	1.412	1.792
Specialised Parks Equipment	PRC- Parks	City wide	3.510	3.178	1.433
Resistance park (upgrade of existng)	PRC- Parks	32	0.000	0.000	1.075
Roosfontein Nature Reserve Development(eia ; fencing ; Legal Compliance)	PRC- Parks	24	0.000	0.000	0.179
Botanic Gardens (Infrastructure Upgrade (Beehive)	PRC- Parks	27	0.000	0.000	1.075
Umbilo Park Education centre - Interpretive centre	PRC- Parks	32	0.000	0.000	0.251
Trenance Park Nature reserve (Interpretive centre to be provided)	PRC- Parks	59	0.000	0.000	1.792
Development of Sprinside nature reserve- Interpretative centre to be built	PRC- Parks	8	0.000	0.000	1.792
Natural Resources - Internal Upgrade and provision of Internal roads	PRC- Parks	21	0.000	0.000	1.433
Development of newlands Agricultural Hub	PRC- Parks	34	0.000	0.000	1.792
Newlands Parks - fibre	PRC- Parks	37	0.000	0.000	0.054
Everton Parks - fibre	PRC- Parks	10	0.000	0.000	0.054
Inanda Parks - diginet	PRC- Parks	56	0.000	0.000	0.054
Amanzimtoti Parks - diginet	PRC- Parks	97	0.000	0.000	0.054
Klaarwater Parks - diginet	PRC- Parks	15	0.000	0.000	0.054
Kingsburgh Parks - diginet	PRC- Parks	97	0.000	0.000	0.054
Trent Road(Clairwood) - diginet	PRC- Parks	66	0.000	0.000	0.054
Burman Bush - fibre	PRC- Parks	27	0.000	0.000	0.054
Phoenix Parks - fibre	PRC- Parks	48	0.000	0.000	0.018
Chatsworth Parks - fibre	PRC- Parks	71	0.000	0.000	0.018
Bridgevale Parks - fibre	PRC- Parks	62	0.000	0.000	0.018
Truro Road Parks - fibre	PRC- Parks	28	0.000	0.000	0.018
Westville Natural Resources - fibre	PRC- Parks	29	0.000	0.000	0.018
Westville Parks - fibre	PRC- Parks	24	0.000	0.000	0.018
Mitchell Park - fibre	PRC- Parks	27	0.000	0.000	0.018
Lahee Park - fibre	PRC- Parks	16	0.000	0.000	0.018
Brickhill Parks - fibre	PRC- Parks	25	0.000	0.000	0.018
Randels Nursery - fibre	PRC- Parks	25	0.000	0.000	0.018

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Paradise Valley - fibre	PRC- Parks	16	0.000	0.000	0.018
Umlazi Parks - fibre	PRC- Parks	78	0.000	0.000	0.018
Hutchison Parks - fiber	PRC- Parks	97	0.000	0.000	0.018
Asherville Parks - fiber	PRC- Parks	30	0.000	0.000	0.018
Pigeon Valley - fiber	PRC- Parks	33	0.000	0.000	0.018
Bridgevale Nursery -None dial up)	PRC- Parks	62	0.000	0.000	0.018
Virginia Bush Nature Reserve - none	PRC- Parks	35	0.000	0.000	0.018
Amanzimtoti Bird Park - none	PRC- Parks	97	0.000	0.000	0.018
Silverglen Nature Reserve - non dial up	PRC- Parks	69	0.000	0.000	0.018
Silverglen Nursery - noen	PRC- Parks	69	0.000	0.000	0.018
Marianwood Nature Reserve - none	PRC- Parks	13	0.000	0.000	0.018
New Germany Nature Reserve - none dial up	PRC- Parks	16	0.000	0.000	0.018
Palmiet Nature Reserve - none	PRC- Parks	18	0.000	0.000	0.018
Springside Nature Reserve - none	PRC- Parks	8	0.000	0.000	0.018
Ashley Cemetery	PRC- Parks	16	0.000	0.000	0.018
Cavendish Cemetery	PRC- Parks	71	0.000	0.000	0.018
Christiannenburg Cemetery	PRC- Parks	21	0.000	0.000	0.018
Cleremont Public Cemetery	PRC- Parks	19	0.000	0.000	0.018
Cliffdale Cemetery	PRC- Parks	103	0.000	0.000	0.018
Coronation Cemetery	PRC- Parks	71	0.000	0.000	0.018
Craigieburn Cemetery	PRC- Parks	99	0.000	0.000	0.018
Delhoo Lane Cemetery	PRC- Parks	93	0.000	0.000	0.018
Dudley Street Cemetery	PRC- Parks	73	0.000	0.000	0.018
Emalangen Cemetery	PRC- Parks	6	0.000	0.000	0.018
Etafuleni Cemetery	PRC- Parks	59	0.000	0.000	0.018
Everest Heights Cemetery	PRC- Parks	58	0.000	0.000	0.018
Folweni Cemetery	PRC- Parks	95	0.000	0.000	0.018
Hillary 1 Cemetery	PRC- Parks	65	0.000	0.000	0.018
Hillary 2 Cemetery	PRC- Parks	65	0.000	0.000	0.018
Illfracombe Cemetery	PRC- Parks	99	0.000	0.000	0.018
Inanda Regional Cemetery	PRC- Parks	56	0.000	0.000	0.018
Inanda Seminary Cemetery	PRC- Parks	56	0.000	0.000	0.018
Kenilworth Cemetery	PRC- Parks	25	0.000	0.000	0.018
Kings Road Cemetery	PRC- Parks	16	0.000	0.000	0.018
Klaarwater Cemetery	PRC- Parks	19	0.000	0.000	0.018
KwaDabeka Cemetery	PRC- Parks	22	0.000	0.000	0.018
Kwamakhutha Cemetery	PRC- Parks	94	0.000	0.000	0.018
Kwamashu Cemetery	PRC- Parks	40	0.000	0.000	0.018
KwanDengezi Cemetery	PRC- Parks	14	0.000	0.000	0.018
Lamontville Cemetery	PRC- Parks	74	0.000	0.000	0.018
Lamontville Gijima Cemetery	PRC- Parks	74	0.000	0.000	0.018
Loon Road Cemetery	PRC- Parks	30	0.000	0.000	0.018
Lotus Cemetery	PRC- Parks	89	0.000	0.000	0.018
Lovu B Cemetery	PRC- Parks	98	0.000	0.000	0.018
Lovu C Section Cemetery	PRC- Parks	98	0.000	0.000	0.018
Lower Langerfontein Cemetery	PRC- Parks	9	0.000	0.000	0.018
Magabeni Cemetery	PRC- Parks	99	0.000	0.000	0.018
Mayville Cemetery	PRC- Parks	24	0.000	0.000	0.018
Merebank Cemetery	PRC- Parks	67	0.000	0.000	0.018
Mobeni Heights Cemetery	PRC- Parks	68	0.000	0.000	0.018
Mophela Cemetery	PRC- Parks	5	0.000	0.000	0.018
Newlands East Cemetery	PRC- Parks	34	0.000	0.000	0.018
Ntuzuma Cemetery	PRC- Parks	45	0.000	0.000	0.018
Old Fort Cemetery	PRC- Parks	27	0.000	0.000	0.018
Pinetown South Cemetery	PRC- Parks	16	0.000	0.000	0.018
Queensburgh Cemetery	PRC- Parks	16	0.000	0.000	0.018
Red Hill Cemetery	PRC- Parks	35	0.000	0.000	0.018
Shallcross Cemetery	PRC- Parks	71	0.000	0.000	0.018
St Wendolins Cemetery	PRC- Parks	16	0.000	0.000	0.018
Stellawood Cemetery	PRC- Parks	33	0.000	0.000	0.018
Thornwood Cemetery	PRC- Parks	14	0.000	0.000	0.018
Tonga Central Cemetery	PRC- Parks	61	0.000	0.000	0.018

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			5 969.188	6 367.378	6 870.111
Tonga Regional Cemetery	PRC- Parks	61	0.000	0.000	0.018
Umbhedula Cemetery	PRC- Parks	15	0.000	0.000	0.018
Umgababa Cemetery	PRC- Parks	98	0.000	0.000	0.018
Umgeni Cemetery	PRC- Parks	32	0.000	0.000	0.018
Umhlanga Local	PRC- Parks	58	0.000	0.000	0.018
Umkomaas Memorial Park Cemetery	PRC- Parks	99	0.000	0.000	0.018
Umkomaas Village Cemetery	PRC- Parks	99	0.000	0.000	0.018
Umlazi S Cemetery	PRC- Parks	88	0.000	0.000	0.018
Umlazi T Cemetery	PRC- Parks	88	0.000	0.000	0.018
West Street Cemetery	PRC- Parks	26	0.000	0.000	0.018
Westville Cemetery	PRC- Parks	24	0.000	0.000	0.018
Wick Street Cemetery	PRC- Parks	58	0.000	0.000	0.018
Woodview Cemetery	PRC- Parks	50	0.000	0.000	0.018
Woodview Cemetery	PRC- Parks	50	0.000	0.000	0.018
Agriculture			9.892	5.473	2.221
Hubs upgrade			1.755	1.766	0.717
Inchanga Hub Upgrade	PRC- Parks	4	0.439	0.441	0.179
Newlands Hub Upgrade	PRC- Parks	37	0.439	0.441	0.179
Marianridge Hub Upgrade	PRC- Parks	15	0.439	0.441	0.179
Umbumbulu Hub Upgrade	PRC- Parks	100	0.439	0.441	0.179
				0.000	
Community Gardens			0.237	0.000	0.000
Zamokuhle 5	PRC- Parks	4	0.237	0.000	0.000
Fish Ponds			7.900	3.708	1.505
Bhobhonono	PRC- Parks	1	0.250	0.000	0.000
Pezukomkhona	PRC- Parks	1	0.000	0.265	0.107
Silindelokuhle garden	PRC- Parks	2	0.200	0.000	0.000
Lindelani	PRC- Parks	2	0.200	0.000	0.000
Lindokuhle	PRC- Parks	2	0.250	0.000	0.000
Phaphamani 4	PRC- Parks	2	0.250	0.000	0.000
Siyajabula	PRC- Parks	2	0.000	0.265	0.107
Gift of Service	PRC- Parks	3	0.300	0.000	0.000
Fredville Farming	PRC- Parks	4	0.200	0.000	0.000
Zethembe	PRC- Parks	4	0.000	0.265	0.107
Zuzumqhele	PRC- Parks	5	0.200	0.000	0.000
Nhlosenhle (S)	PRC- Parks	5	0.000	0.221	0.090
Nhlosenhle 2 (G)	PRC- Parks	5	0.300	0.000	0.000
Masicebisane Agri group 1	PRC- Parks	6	0.350	0.000	0.000
Masisizane 2	PRC- Parks	7	0.300	0.000	0.000
Magaba	PRC- Parks	7	0.300	0.000	0.000
Siyeza garden	PRC- Parks	8	0.250	0.000	0.000
Hlengimpilo	PRC- Parks	9	0.250	0.000	0.000
Siyathuthuka	PRC- Parks	14	0.300	0.000	0.000
Amandla Oluhlaza	PRC- Parks	17	0.200	0.000	0.000
Thulubukele	PRC- Parks	37	0.250	0.000	0.000
Buhlebemvelo	PRC- Parks	38	0.300	0.000	0.000
Sisonke	PRC- Parks	44	0.200	0.000	0.000
Bongokuhle	PRC- Parks	44	0.000	0.265	0.107
Zikhwepha zendoda	PRC- Parks	46	0.200	0.000	0.000
Usizolomphakathi	PRC- Parks	46	0.200	0.000	0.000
Sesiphapheme	PRC- Parks	56	0.300	0.000	0.000
Siqophumlando B (Ogunjini)	PRC- Parks	59	0.200	0.000	0.000
Simunye	PRC- Parks	84	0.000	0.177	0.072
Siyaphambile	PRC- Parks	89	0.000	0.265	0.000
Siphikeleli	PRC- Parks	91	0.300	0.000	0.000
Qedindlala	PRC- Parks	94	0.250	0.000	0.000
Qedindlala	PRC- Parks	94	0.000	0.309	0.125
Isisekelo Sempilo	PRC- Parks	94	0.000	0.265	0.107
Masibambane-mhlalantombi	PRC- Parks	95	0.200	0.000	0.000
Zimiseleni	PRC- Parks	95	0.200	0.000	0.000
Sicelusizo	PRC- Parks	95	0.000	0.221	0.090

Draft Capital Budget 2015/16 MTREF

	OutPut Unit	Ward(s) Located	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Vukani	PRC- Parks	95	0.000	0.265	0.107
Buhlebenkanyiso Club	PRC- Parks	96	0.200	0.000	0.000
Masikhuthazane	PRC- Parks	96	0.000	0.177	0.072
Ukukhanya Kwezwe School	PRC- Parks	96	0.000	0.221	0.090
Osizweni garden	PRC- Parks	96	0.250	0.000	0.000
Vukuzibambe	PRC- Parks	98	0.300	0.000	0.000
Esigodini	PRC- Parks	98	0.000	0.265	0.107
Siyaphemba	PRC- Parks	99	0.250	0.000	0.000
Siyaphambile	PRC- Parks	99	0.000	0.265	0.107
Qiniselani Nempilo garden	PRC- Parks	100	0.200	0.000	0.000
Ekuthuleni Club Garden	PRC- Parks	100	0.000	0.000	0.107
Sports Facilities			21.913	33.976	54.592
Rural Areas: New Sport Facilities(inchanga,Ntamntengwayo,Umbumbulu)	PRC- Sports Facilities	7, 4,100	1.500	7.000	3.583
Umbilo Congella Sports Facility	PRC- Sports Facilities	33	1.316	0.000	1.792
Cato Crest ground toilet	PRC- Sports Facilities	101	1.316	0.000	0.000
Kwa Mashu section E : Cricket Ground	PRC- Sports Facilities	46	1.755	7.000	7.166
Worst condition Assets (Cdi 0-40%) Condition Index	PRC- Sports Facilities	55, 99, 29	0.614	3.178	1.433
Development of Local Sports Facilities(Ntuzuma,Mpumalanga, Welbedacht, Umkhumbi Sportsfield, Delani Sportsfield)	PRC- Sports Facilities	43, 91,77,94,15	2.753	1.059	1.792
Worst condition Assets (Cdi 40%-60%) condition Index (JL Dube Stadium, Menzi Sportsfield, KwaGijima Sportsfield, Chesterville Sportsfield,klaarwater,kwaDabeka)	PRC- Sports Facilities	16, 74,20,55,24,82	3.159	1.766	1.792
Fencing : Sports Facilities(klaarwater,clarrmont)	PRC- Sports Facilities	17,22	0.400	0.000	0.000
Stadium Upgrades (queensmead,Rotary ,Glebelands)	PRC- Sports Facilities	39,33,76	0.000	1.412	10.749
Ablution Changeroom Facilities	PRC- Sports Facilities	99,29	0.000	0.000	3.583
Invaba (Amatikwe)	PRC- Sports Facilities	56	0.600	0.000	0.000
Waterloo Indoor Sports Centre (council funding)	PRC- Sports Facilities	61	0.000	0.000	7.166
Durban Soccer Academy	PRC- Sports Facilities	26	7.500	7.500	2.997
Reconceptualisation and redevelopment of Mandene Park	PRC- Sports Facilities	65	0.000	0.494	1.792
Reconceptualisation and redevelopment of Lahee Park Precinct,Pinetown	PRC- Sports Facilities	18	0.000	0.494	1.792
Reconceptualisation and redevelopment of Wmca Precinct, Beatrice Street	PRC- Sports Facilities	28	0.000	0.494	1.792
Reconceptualisation and redevelopment of Woodlands Sports Club	PRC- Sports Facilities	64	0.000	0.494	1.792
Reconceptualisation and redevelopment of Albert Park Precinct	PRC- Sports Facilities	32	0.000	0.494	1.792
Reconceptualisation and redevelopment of Kwaximba Sports And Precinct	PRC- Sports Facilities	1	0.000	0.494	1.792
Reconceptualisation and redevelopment of Mpumalanga Stadium And Precinct	PRC- Sports Facilities	6	0.000	0.494	1.792
Waterloo Indoor Sports Centre public donation	PRC- Sports Facilities	61	1.000	1.600	0.000
Plan 4 : Fostering a Socially Equitable Environment			89.198	79.304	82.240
4.1. Promoting the Safety of Citizens			89.198	79.304	82.240

Draft Capital Budget 2015/16 MTREF					
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			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
4.1.2. Implement the Social, Situational, Crime Prevention Strategies and Urban Safety Management of the Built Environment throughout EMA			0.000	5.915	0.300
METRO POLICE			0.000	5.915	0.300
Refurbishment of Horse Unit	Metro Police	Internal	0.000	0.883	0.000
Installation of New Animal Pound at Outer West New Khuzimpi Shezi	Metro Police	Internal	0.000	0.883	0.000
Metro Police Hawkers Section Satellite	Metro Police	Internal	0.000	0.883	0.000
Refurbishment of Queensburgh Pound	Metro Police	Internal	0.000	0.441	0.000
Refurbishment of Isipingo Pound	Metro Police	Internal	0.000	0.441	0.000
Refurbishment of Verulam Pound	Metro Police	Internal	0.000	0.441	0.000
Additional purchase of 10 Horses	Metro Police	Internal	0.000	0.441	0.000
Refurbishment of Metro Police Gym In All Regions	Metro Police	City wide	0.000	0.441	0.000
Additional purchase of 20 New Dogs	Metro Police	Internal	0.000	0.177	0.000
Plant & Equipment	Metro Police	Internal	0.000	0.000	0.300
SSS			89.198	73.389	81.940
4.1.3. Promoting Safety of Communities within the EMA in support of Emergency and Essential Services			20.926	14.831	13.340
Pinetown CCTV Control Centre	Emergency Control & Disaster Management	18	0.000	3.200	0.530
Command Vehicle	Emergency Control & Disaster Management	Internal	5.000	0.000	0.630
Replacement of CCTV Equipment	Emergency Control & Disaster Management	Internal	0.000	0.000	1.470
CCTV	Emergency Control & Disaster Management	Internal	0.000	0.000	1.680
Disaster Management CCTV System	Emergency Control & Disaster Management	Internal	0.000	0.000	1.260
Expansion of CCTV Network In Accordance with Crime Trends and Statistics	Emergency Control & Disaster Management	Internal	15.126	11.631	1.680
Wireless Communication	Emergency Control & Disaster Management	Internal	0.000	0.000	1.050
Reinstatement of The Fire Optic Cable Infrastructure	Emergency Control & Disaster Management	Internal	0.000	0.000	1.470
Installation of Long Range Night Vision And Thermal Imaging Cameras	Emergency Control & Disaster Management	Internal	0.000	0.000	1.260
Ink Initiative CCTV System	Emergency Control & Disaster Management	Internal		0.000	1.890
Emergency Services System (Ess)	Emergency Control & Disaster Management	Internal	0.800	0.000	0.420
					0.000
4.1.4 To reduce the Incidence and Severity of Fire and Other Emergencies			68.272	58.558	68.600
Fire Fighting Equipment at Depots	Emergency- Fire	Internal	3.067	2.800	4.000
Fire and Emergency - Training Facility	Emergency- Fire	98	3.510	0.000	0.000
Fire and Emergency - Training Facility	Emergency- Fire	98	1.658	1.766	10.000
Verulam Fire Station (Permanent Facility)	Emergency- Fire	58	1.190	16.000	12.000
Umkomaas Fire Station (Permanent Facility)	Emergency- Fire	99	16.715	0.000	0.000
Cato Ridge Fire Station (Permanent Fire Station)	Emergency- Fire	1	14.560	0.000	0.000
Specialist Support Vehicles - Fire	Emergency- Fire	Internal	18.027	19.040	18.000
Renovations and alterations (Prospecton)	Emergency- Fire	90	1.579	0.000	4.000
Renovations and alterations (Hammarisdale)	Emergency- Fire	4	1.579	0.000	12.000
Renovations and alterations (Brigades)	Emergency- Fire	City wide	2.000	0.565	1.600
Renovations and alterations (Durban North)	Emergency- Fire	36	0.000	0.000	0.500

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Renovations and alterations (Gillits)	Emergency- Fire	10	0.000	0.000	6.500
Renovations and alterations (Mobeni)	Emergency- Fire	75	0.000	1.600	0.000
Cornubia Fire Station (Project Packaging)	Emergency- Fire	102	0.000	1.500	0.000
Folweni Fire Station (Land and Project Packaging)	Emergency- Fire	95	0.000	1.500	0.000
Inanda Fire Station (Land and Project Packaging)	Emergency- Fire	44	0.000	4.429	0.000
Riverhorse Valley Fire Station (Land and Project Packaging)	Emergency- Fire	11	0.000	6.180	0.000
Security Management - New Facilities	Security Management	27	2.632	1.412	0.000
Furniture, Plant & Equipment	SSS Blocksum	Internal	1.755	1.766	0.000
Plan 5: Empowering our Citizens			17.200	4.799	4.300
5.3. Healthy and Productive Employees			17.200	4.799	4.300
5.3.1.1 Implementation of HR Projects			17.200	4.799	4.300
CORPORATE & HUMAN RESOURCES CLUSTER			17.200	4.799	4.300
Upgrade of the Old Canteen Building - Decentralisation of Payoll	Human Resources	Internal	6.200	0.000	0.000
Building Refurbishment / Upgrade - Room 301 & Room 323, City Engineer'S Bldg, HR Department	Human Resources	Internal	0.360	0.000	0.000
Building Renovations - Various HR- Trading Services and H&SI offices	Human Resources	Internal	1.500	0.000	0.000
Building Renovations 7Th Floor Shell House- Human Resources	Human Resources	Internal	0.000	0.090	0.000
Building Renovations 4Th Floor Shell House- HR: Policy & Admin	Human Resources	Internal	0.100		
Access Control - HR Shell House	Human Resources	Internal	0.100	0.000	0.000
office Renovations - HR Services - 10th floor Shellhouse	Human Resources	Internal	0.000	0.340	0.000
Buildings & Additions/Improvem - Occupational Health	Occupational Health	Internal	0.360	0.000	0.000
Kloof training centre	Skills Development Unit	Internal	6.100	0.669	0.000
Training Academy	Human Resources	Internal	0.600	1.000	1.000
Plant & equipment	Cluster	Internal	1.190	1.000	1.000
Airconditiong units - Training Centres	Skills Development Unit	Internal	0.000	0.000	0.300
Parkhome Clinic - Grove End	Occupational Health Unit	Internal	0.000	1.100	1.000
Renovations of Existing Clinic	Occupational Health Unit	Internal	0.000	0.000	0.500
Computer equipment	Cluster	Internal	0.300	0.500	0.500
Office Renovations - 8th floor Shellhouse	Cluster	Internal	0.290	0.000	0.000
Access Control - 8th floor Shellhouse & 7th floor Winder Street	Cluster	Internal	0.100	0.100	0.000
Plan 6 : Embracing our Cultural Diversity, Arts and Heritage			27.869	90.882	48.868
6.2. An Enabling Environment for Gainful Economic Participation through Socio-cultural Empowerment			27.869	90.882	48.868
6.2.7. Strategic Cultural and Natural Heritage Investment			27.869	90.882	48.868
Collections Storage Facility	Prcc- Museums	26	0.660	3.000	3.582
Provision of Liberation Route Nodes	Prcc- Museums	55,26,30	0.981	2.119	0.000
Port Natal Maritime Museum Rehabilitation of ships	Prcc- Museums	28	0.000	4.491	0.000
Cato Manor Museum (Council)	Prcc- Museums	29	21.546	0.000	0.000
Cato Manor Museum (development of Exhibitions for new heritage facility)	Prcc- Museums	29	0.734	10.000	1.792
Cato Manor Museum (Plant & Equimen)	Prcc- Museums	29	0.000	8.336	0.000
Natural Science Museum : Development	Prcc- Museums	28	0.000	2.000	3.583

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Mpumalanga Heritage Centre	Prcc- Museums	6,91	0.614	25.600	26.368
Rivertown Cultural Precinct	Prcc- Museums	26	0.000	4.892	4.600
City Hall Cultural/Playhouse/Bat Centre Cultural Precinct	Prcc- Museums	28	0.000	1.500	0.000
Kwa_Mashu K Cap Campus & Sourrounds Cultural Precinct	Prcc- Museums	41	0.000	3.531	4.000
Point Water Front District For Art Studios And Performing Art Centres	Prcc- Museums	26	0.000	0.700	0.000
Kwa-Dabeka Amphi Theatre Upgrade	Prcc- Museums	20	0.000	3.531	0.000
Stables Theatre: Fencing & Construction of Amphi Theatre With Stage	Prcc- Museums	28	0.000	3.531	0.000
Mxenge Museum	Prcc- Museums	76	0.877	5.141	0.000
INK Creative Art Centre(Landscaping & Beautification)	Prcc- Museums	38	0.000	0.221	0.358
CCTV Cameras(DAG,LHM,NSM)	Prcc- Museums	28	0.000	0.000	1.075
KwaMuhle Visitors Centre (Planning)	Prcc- Museums	28	0.000	1.500	0.000
Maritime Museum- Extend Exhibition Space	Prcc- Museums	28	0.000	0.000	0.200
eThekwini Art Prize (DAG)	Prcc- Museums	28	0.000	1.589	0.000
NSM Research Centre- Preparatory Rooms:New Generator & Shelter, Parkhome, Walk-in Freezer	Prcc- Museums	28	2.000	0.000	0.000
LHM Tech Centre- Staff Accommodation	Prcc- Museums	28	0.000	0.000	0.310
KwaMuhle Museum- Underpinning	Prcc- Museums	28	0.456	0.000	0.000
Museum of Education (Council)	Prcc- Museums	28	0.000	9.000	3.000
House Museums (Invetigation & Concepts for exhibitions)	Prcc- Museums	28	0.000	0.200	0.000
OCM			326.917	350.259	367.865
Plan 7 : Good Governance and Responsive Local Government			345.197	357.735	386.639
7.1.Ensure Accessibility & Promote Good Governance			234.000	245.000	257.000
7.1.3 Create Integrated mechanisms, processes and procedures for public participation.			234.000	245.000	257.000
Zonal Plans - Blocksum	Office of the city manager	10,11,18,24,26,27,28,31,33,35,36,37,48,49,50,51,52,63,64,66,68,69, 70,73 and 97	234.000	245.000	257.000
7.2. Create an Efficient, Effective & Accountable Administration			111.197	112.735	129.639
7.2.5. Enhance the interface between Council, Administration and the Citizenry			18.280	13.391	19.074
Governance			18.280	13.391	19.074
City Hall			14.555	6.841	15.465
Wheelchair Ramps At All 3 Entrances	City Halladmin & Secretariate	Internal	1.184	0.883	1.650
Upgrading of Airconditioning	City Halladmin & Secretariate	Internal	8.335	3.090	2.474
Records Repository	City Halladmin & Secretariate	Internal	1.000	0.000	0.000
Archive Storage Warehouse	City Halladmin & Secretariate	Internal	0.948	1.324	4.124
City Hall Roof replacement	City Halladmin & Secretariate	Internal	0.384		0.000
Council Chambers	City Halladmin & Secretariate	Internal	0.000	0.000	0.825
Records Management System Software	City Halladmin & Secretariate	Internal	1.984	1.324	0.000
Upgrade / Replacement of Pipes	City Halladmin & Secretariate	Internal	0.369	0.000	0.825
Auditorium Floor Replacement	City Halladmin & Secretariate	Internal	0.000	0.000	0.825
Auditorium Stage lights Upgrade	City Halladmin & Secretariate	Internal	0.000	0.000	0.412
CCTV Upgrade	City Halladmin & Secretariate	Internal	0.000	0.000	1.650

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
P A System Upgrade	City Halladmin & Secretariate	Internal	0.000	0.000	0.619
Plant and Equipment (City hall)	City Halladmin & Secretariate	Internal	0.351	0.220	2.062
Community Participation			3.092	2.319	2.516
Cpas Blocksum	Community Participation	Internal	2.194	1.324	0.000
Poverty Alleviation-CPAS	Community Participation	Internal	0.000	0.000	1.650
Vulnerable Groups-CPAS	Community Participation	Internal	0.000	0.000	0.825
Plant and Equipment (CPAS)	Community Participation	Internal	0.898	0.995	0.041
Sizakala Customer Service			0.088	3.619	1.031
New Sizakala Centre at Queensburgh	Sizakala Customer Service	63 and 65	0.000	0.000	0.412
NewSizakala Centre at Overport	Sizakala Customer Service	25 and 31	0.000	0.000	0.412
Extension of sizakala centres - Umbumbulu	Sizakala Customer Service	Internal	0.000	0.883	0.000
Building new sizakala centre - Qadi	Sizakala Customer Service	Internal	0.000	0.883	0.000
Building new sizakala centre - South Durban Basin	Sizakala Customer Service	Internal	0.000	0.883	0.000
Building new Centre at Newlands	Sizakala Customer Service	Internal	0.000	0.883	0.000
Plant and Equipment (Regional Centres)	Sizakala Customer Service	Internal	0.088	0.088	0.206
Communication			0.545	0.612	0.041
Plant and Equipment (Communications)	Communication	Internal	0.545	0.612	0.041
International Geographic Relations			0.000	0.000	0.021
Plant and Equipment -IGR	IGR	Internal	0.000	0.000	0.021
7.2.9. Create IT Mechanisms to Improve Efficiencies, Effectiveness & Accountability and Eliminate Wastage of Resources			92.917	99.344	110.565
Radio Comm. Infrast. - Highsite Accom. Enhan - Marlight	Information Technology	City wide	3.246	2.384	2.696
Customer relationship management	Information Technology	Internal	0.395	0.397	0.482
Infrastructure management tools	Information Technology	Internal	0.790	4.326	2.740
Implement Cobit/Itil	Information Technology	Internal	0.395	0.883	0.963
Enterprise Architecture	Information Technology	Internal	2.150	0.441	0.722
Video Conferencing	Information Technology	Internal	0.395	1.766	1.926
Performance Management Solution	Information Technology	Internal	1.579	1.766	2.205
Desktop Infra: Desktop Tools	Information Technology	Internal	1.184	2.207	2.408
Telephony	Information Technology	Internal	5.922	2.207	3.468
Datacente Infra: Enviromentals	Information Technology	Internal	1.579	5.297	3.852
Elearning	Information Technology	Internal	0.790	1.766	1.926
Data Warehousing, Business Intelligence & App Integration	Information Technology	Internal	4.343	4.414	4.815
Antivirus/Patch Management	Information Technology	Internal	2.062	1.766	2.408
Datacente Infra: Backup Robot	Information Technology	Internal	5.922	2.648	6.223
Document Management System	Information Technology	Internal	1.579	3.443	3.852
Datacente Infra: Management tools	Information Technology	Internal	1.184	5.297	3.852
It Tools & Firewalls	Information Technology	Internal	3.159	2.648	3.371
Desktop Infra: Upgrades/Equip For New Staff	Information Technology	Internal	2.764	2.648	3.815
Internet/Intranet Development	Information Technology	Internal	2.369	3.531	3.852
Datacente Infra: Servers	Information Technology	Internal	3.159	4.414	4.297
Datacente Infra: Consolidation & Modernisation	Information Technology	Internal	3.159	1.766	2.889
E-Government Web Based Applications	Information Technology	Internal	3.948	5.297	4.278
Switches and Routes for Expansion of Network	Information Technology	Internal	2.763	6.621	4.815
Business Process Management	Information Technology	Internal	8.687	1.764	2.984
Payroll and HR Mis	Information Technology	Internal	1.579	4.414	3.852
Ms Enterprise Groupwise replacement with Ms Exchange	Information Technology	Internal	0.000	3.958	4.334
Software Licences	Information Technology	Internal	6.493	6.180	4.741
Fibre, Wireless, Monitoring and Wide Area Network	Information Technology	Internal	3.948	8.563	7.704
Payroll and HR Time And Attendance	Information Technology	Internal	3.948	0.000	0.000
Fibre and Wide area Network	Information Technology	Internal	7.897	6.180	7.630
Information Technology Computers	Information Technology	Internal	5.528	0.000	5.775

Draft Capital Budget 2015/16 MTRF

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CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
Plant & Equipment-IT	Information Technology	Internal	0.000	0.000	0.388
Plant & Equipment-Ombuds	Ombudsperson	Internal	0.000	0.000	0.626
Plant & Equipment-Legal Services	Legal	Internal	0.000	0.000	0.096
Plant & Equipment-Audit	Audit	Internal	0.000	0.000	0.096
Plant & Equipment-RISK	Risk	Internal	0.000	0.000	0.096
Plant & Equipment-Performance management	Performance Manag	Internal	0.000	0.000	0.096
Plant & Equipment-Corporate Policy	Corporate Policy	Internal	0.000	0.000	0.096
EMARAS			0.000	0.000	0.195
Desks (cluster)		Internal	0.000	0.000	0.173
Chairs		Internal	0.000	0.000	0.014
Projector		Internal	0.000	0.000	0.007
LEGAL SERVICES			0.000	0.353	0.000
Municipal Court-Pinetown refurbishment	Legal Services	Internal	0.000	0.353	0.000
Plan 8 : Financially Accountable & Sustainable City			112.886	136.440	187.105
8.1 Value for Money Expenditure			3.948	3.496	4.000
Real Estate			3.948	3.496	4.000
Land acquisition (Blocksum)	Real Estate	City wide	3.948	3.496	4.000
8.2. Grow and Diversify our Revenues			108.938	132.944	183.105
8.2.7 Management of Cluster Assets			108.938	132.944	183.105
Depot Upgrades and Expansions (Mobeni & Western Region)	City Fleet	Internal	18.504	3.600	10.000
Specialised Workshop, Plant and Other Equipment	City Fleet	Internal	1.755	1.865	2.000
Service Delivery Trucks, Vans And Other	City Fleet		30.979	50.000	55.000
Service Delivery Trucks, Vans And Other Cut/addition	City Fleet		6.556	28.079	-15.163
Service Delivery Trucks, Vans And Other revised	City Fleet	Internal	24.422	21.921	70.163
Cemeteries	City Fleet		1.420	0.000	0.798
TLB	City Fleet		1.420	0.000	0.798
City fleet	City Fleet		0.000	2.360	2.322
5Ton Truck	City Fleet		0.000	0.674	1.429
8Ton Truck	City Fleet		0.000	1.685	0.893
ETA	City Fleet		0.000	0.000	1.191
2Ton Truck	City Fleet		0.000	0.000	0.476
5Ton Truck	City Fleet		0.000	0.000	0.715
Parks	City Fleet		6.487	3.202	13.625
2Ton Truck	City Fleet		0.000	0.000	2.382
4Ton Truck	City Fleet		0.000	0.000	6.431
5Ton Truck	City Fleet		0.636	0.674	1.429
8Ton Truck	City Fleet		1.590	2.528	1.787
TLB	City Fleet		4.261	0.000	1.596
Roads & stormwater	City Fleet		3.901	12.169	24.666
2Ton truck	City Fleet		0.000	0.449	0.476
4Ton truck	City Fleet		0.000	0.000	4.824
8Ton truck	City Fleet		2.385	10.112	16.972
Front end lead	City Fleet		1.516	1.607	0.000
TLB	City Fleet		0.000	0.000	2.394
Roads Provision	City Fleet		0.000	1.607	0.000
Front end lead	City Fleet		0.000	1.607	0.000
SCM	City Fleet		0.000	0.000	0.715
5Ton truck	City Fleet		0.000	0.000	0.715
Metro Police	City Fleet		12.614	2.584	26.846
Escort Bikes	City Fleet		0.000	0.000	3.216
Forklift	City Fleet		0.000	0.281	0.000
Patrol Cars	City Fleet		3.180	0.000	0.000

Draft Capital Budget 2015/16 MTREF

	OutPut Unit	Ward(s) Located	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18
			Rm	Rm	Rm
CAPITAL REQUESTS			5 969.188	6 367.378	6 870.111
			5 969.188	6 367.378	6 870.111
light car	City Fleet		0.000	0.000	0.167
Meduim truck	City Fleet		0.000	0.899	4.764
Patrol Vans	City Fleet		2.915	0.000	7.444
People carriers	City Fleet		1.855	1.405	2.680
Pursuit vehicles	City Fleet		4.664	0.000	8.575
Ottawa Workshop	City Fleet	Internal	0.000	25.000	25.000
Vehicle Tracking Sytem	City Fleet	Internal	10.000	10.000	10.000
Fleet Management Systems and Hardware	City Fleet	Internal	0.450	1.412	2.000
Springfield Complex - Plant & Vehicle Hub	City Fleet	Internal	22.500	29.717	30.000
Mobeni Depot Upgrade	City Fleet	Internal	0.000	7.062	4.000
Home Based Fuelling Equipment	City Fleet	Internal	0.000	2.000	5.000
Alice Street offices	City Fleet	Internal	0.000	6.000	12.000
Renovations to the Customer Services office - Phoenix & Chatsworth Cash offices	Revenue	Internal	4.913	3.973	0.000
Renovations to the 3rd Floor FMB Building	Revenue	Internal	0.790	0.000	0.000
Application Development	Revenue	Internal	0.000	0.177	0.242
FMB toilet renovations	Internal Control And Business Systems	Internal	1.000	0.000	0.000
Upgrade A/C Coding System - FMB	Internal Control And Business Systems	Internal	0.000	2.119	0.000
Upgrade & Modication of CCTV - FMB	Internal Control And Business Systems	Internal	0.000	0.441	0.000
Upgrade CCTV Cameras at Rennies House	Internal Control And Business Systems	Internal	0.000	0.353	0.000
Building Refurbishment/Upgrade to 10th floor FMB	Internal Control And Business Systems	Internal	1.457	0.000	0.000
Replace 5,6,7,8,9,10 Windows - FMB	Internal Control And Business Systems	Internal	1.097	0.000	0.000
Installation - Biometrics - Rennies House	Internal Control And Business Systems	Internal	0.000	0.847	0.000
FMB - Painting of building	Internal Control And Business Systems	Internal	0.000	1.059	0.400
Building of parking area - FMB	Internal Control And Business Systems	Internal	0.000	10.594	0.000
Upgrade - 5th Floor	Internal Control And Business Systems	Internal	0.614	2.119	2.000
Electronic scanning of documents	Internal Control And Business Systems	Internal	0.000	0.706	0.200
Building improvement - waterproof FMB	Internal Control And Business Support	Internal	0.000	0.000	0.500
Building improvement - waterproof Rennies	Internal Control And Business Support	Internal	0.000	0.000	0.500
Building Refurbishment	Real Estate	Internal	0.000	0.000	0.500
Furniture and equipment	Real Estate	Internal	0.000	0.000	0.200
Set Aside	Real Estate	Internal	0.000	0.000	1.900
Building refurbishment/Upgrade C- Ablution all floors	Real Estate	Internal	1.974	0.000	0.000
Solar PV Project	Energy Office	Internal	8.774	0.000	0.000
SCM New Building	Supply Chain Management	Internal	9.029	0.000	0.000
Plant & Equipment - Expenditure	Various	Internal	0.544	1.026	1.000
Plant and Equipment - Revenue	Revenue	Internal	0.439	0.353	0.800
Plant & Equipment - ICBS	Internal Control And Business Support	Internal	0.193	0.171	0.200
Plant & Equipment - Real Estate	Real Estate	Internal	0.193	0.172	0.200
Plant & Equipment - Supply Chain	Supply Chain Management	Internal	0.290	0.256	0.300
Wind repowering project	Durban Energy Office	Internal	0.000	0.000	1.000
Renewable Energy Pilot Project	Durban Energy Office	Internal	0.000	0.000	1.000
Hole in the Wall Project	Durban Energy Office	Internal	0.000	0.000	1.000
Alternative Energy Efficient Vehicle Pilot	Durban Energy Office	Internal	0.000	0.000	1.000

MUNICIPAL ENTITIES

***DURBAN MARINE
THEME PARK (PTY)
LTD***

Durban Marine Theme Park - Table D1 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
Financial Performance									
Property rates	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-
Investment revenue	1,948	2,079	2,549	1,470	1,470	1,470	1,920	128	64
Transfers recognised - operational	-	-	-	-	-	-	-	-	-
Other own revenue	150,937	169,021	181,377	199,650	193,004	193,004	206,787	229,111	246,314
Total Revenue (excluding capital transfers and contributions)	152,885	171,100	183,926	201,120	194,474	194,474	208,707	229,239	246,378
Employee costs	57,970	64,463	66,377	76,128	76,128	76,128	83,045	90,230	97,952
Remuneration of Board Members	462	858	855	777	777	777	828	882	935
Depreciation and debt impairment	34,989	36,828	34,890	37,800	35,000	35,000	35,000	35,000	35,000
Finance charges	8,506	9,183	9,612	8,992	8,992	8,992	448	10	-
Materials and bulk purchases	18,600	20,670	25,614	27,884	27,884	27,884	33,121	35,121	37,228
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	73,089	70,057	75,100	84,683	73,197	73,197	85,603	89,831	98,821
Total Expenditure	193,616	202,059	212,448	236,264	221,978	221,978	238,045	251,075	269,936
Surplus/(Deficit)	(40,731)	(30,959)	(28,523)	(35,144)	(27,504)	(27,504)	(29,339)	(21,836)	(23,558)
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(40,731)	(30,959)	(28,523)	(35,144)	(27,504)	(27,504)	(29,339)	(21,836)	(23,558)
Taxation	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	(40,731)	(30,959)	(28,523)	(35,144)	(27,504)	(27,504)	(29,339)	(21,836)	(23,558)
Capital expenditure & funds sources									
Capital expenditure	8,404	11,996	14,912	11,951	11,951	11,951	45,155	36,091	41,989
Transfers recognised - capital	-	-	2,614	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	8,404	11,996	12,298	11,951	11,951	11,951	45,155	36,091	41,989
Total sources of capital funds	8,404	11,996	14,912	11,951	11,951	11,951	45,155	36,091	41,989
Financial position									
Total current assets	37,448	48,974	46,090	43,150	40,481	40,481	12,601	11,176	10,378
Total non current assets	488,919	466,839	472,179	415,193	415,193	415,193	424,242	401,242	390,241
Total current liabilities	19,816	27,855	26,959	19,633	19,633	19,633	83,038	99,671	127,282
Total non current liabilities	101,857	109,999	115,121	131,519	131,519	131,519	477	-	-
Community wealth/Equity	404,694	377,959	376,188	307,191	304,522	304,522	353,328	312,747	273,337
Cash flows									
Net cash from (used) operating	3,480	22,235	11,871	11,659	8,990	8,990	43,725	37,275	31,266
Net cash from (used) investing	(8,323)	(11,996)	(15,305)	(11,951)	(11,951)	(11,951)	(45,155)	(36,091)	(41,989)
Net cash from (used) financing	(712)	(704)	(151)	(853)	(853)	(853)	(95,273)	(17,153)	(16,667)
Cash/cash equivalents at the year end	31,862	41,397	37,812	36,667	33,998	33,998	(62,705)	(78,675)	(106,064)

Durban Marine Theme Park - Table D2 Budgeted Financial Performance (revenue and expenditure)

Description	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
Revenue by Source									
Property rates									
Property rates - penalties & collection charges									
Service charges - electricity revenue									
Service charges - water revenue									
Service charges - sanitation revenue									
Service charges - refuse revenue									
Service charges - other									
Rental of facilities and equipment									
Interest earned - external investments	1,948	2,079	2,549	1,470	1,470	1,470	1,920	128	64
Interest earned - outstanding debtors									
Dividends received									
Fines									
Licences and permits									
Agency services									
Transfers recognised - operational									
Other revenue	150,937	169,021	181,377	199,650	193,004	193,004	206,787	229,111	246,314
Gains on disposal of PPE									
Total Revenue (excluding capital transfers and contributions)	152,885	171,100	183,926	201,120	194,474	194,474	208,707	229,239	246,378
Expenditure By Type									
Employee related costs	57,970	64,463	66,377	76,128	76,128	76,128	83,045	90,230	97,952
Remuneration of Directors	462	858	855	777	777	777	828	882	935
Debt impairment		436	1,242						
Collection costs									
Depreciation & asset impairment	34,989	36,392	33,648	37,800	35,000	35,000	35,000	35,000	35,000
Finance charges	8,506	9,183	9,612	8,992	8,992	8,992	448	10	-
Bulk purchases	18,600	20,670	25,614	27,884	27,884	27,884	33,121	35,121	37,228
Other materials									
Contracted services									
Transfers and grants									
Other expenditure	73,089	70,057	75,100	84,683	73,197	73,197	85,603	89,831	98,821
Loss on disposal of PPE									
Total Expenditure	193,616	202,059	212,448	236,264	221,978	221,978	238,045	251,075	269,936
Surplus/(Deficit)	(40,731)	(30,959)	(28,523)	(35,144)	(27,504)	(27,504)	(29,339)	(21,836)	(23,558)
Transfers recognised - capital									
Contributions recognised - capital									
Contributions of PPE									
Surplus/(Deficit) after capital transfers & contributions	(40,731)	(30,959)	(28,523)	(35,144)	(27,504)	(27,504)	(29,339)	(21,836)	(23,558)
Taxation									
Surplus/ (Deficit) for the year	(40,731)	(30,959)	(28,523)	(35,144)	(27,504)	(27,504)	(29,339)	(21,836)	(23,558)

Durban Marine Theme Park - Table D3 Capital Budget by vote and funding

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
Multi-Year expenditure <i>Insert programme/projects description</i>									
Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-
Single Year expenditure <i>Insert single year budgets and indicative estimates</i>									
	8,404	11,996	14,912	11,951	11,951	11,951	45,155	36,091	41,989
Capital single-year expenditure sub-total	8,404	11,996	14,912	11,951	11,951	11,951	45,155	36,091	41,989
Total Capital Expenditure	8,404	11,996	14,912	11,951	11,951	11,951	45,155	36,091	41,989
Funded by:									
National Government									
Provincial Government									
Parent Municipality			2,614						41,989
District Municipality									
Transfers recognised - capital	-	-	2,614	-	-	-	-	-	41,989
Public contributions & donations									
Borrowing									
Internally generated funds	8,404	11,996	12,298	11,951	11,951	11,951	45,155	36,091	
Total Capital Funding	8,404	11,996	14,912	11,951	11,951	11,951	45,155	36,091	41,989

Durban Marine Theme Park - Table D4 Budgeted Financial Position

Description	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
ASSETS									
Current assets									
Cash	31,862	41,397	37,812	36,667	33,998	33,998			
Call investment deposits									
Consumer debtors	1,470	2,516	2,858	1,616	1,616	1,616	5,529	5,582	5,540
Other debtors			745				2,734	1,234	434
Current portion of long-term receivables									
Inventory	4,116	5,061	4,675	4,867	4,867	4,867	4,338	4,360	4,403
Total current assets	37,448	48,974	46,090	43,150	40,481	40,481	12,601	11,176	10,378
Non current assets									
Long-term receivables	5,977	4,899	5,734	1,899	1,899	1,899			
Investments									
Investment property	73,778	70,487	67,765	65,000	65,000	65,000	62,235	59,470	56,705
Property, plant and equipment	409,164	390,461	397,976	348,294	348,294	348,294	351,556	319,321	299,085
Agricultural assets									
Biological assets									
Intangible assets		992	703				10,451	22,451	34,451
Total non current assets	488,919	466,839	472,179	415,193	415,193	415,193	424,242	401,242	390,241
TOTAL ASSETS	526,367	515,813	518,268	458,343	455,674	455,674	436,844	412,418	400,619
LIABILITIES									
Current liabilities									
Bank overdraft							62,705	78,675	106,064
Borrowing	698	759	825				5,195	5,753	5,868
Consumer deposits	1,416	1,412	2,020	1,330	1,330	1,330	1,973	1,973	1,973
Trade and other payables	15,892	23,446	21,921	15,796	15,796	15,796	10,534	10,640	10,746
Provisions	1,810	2,238	2,193	2,507	2,507	2,507	2,631	2,631	2,631
Total current liabilities	19,816	27,855	26,959	19,633	19,633	19,633	83,038	99,671	127,282
Non current liabilities									
Borrowing	101,857	109,999	115,121	131,519	131,519	131,519	477		
Provisions									
Total non current liabilities	101,857	109,999	115,121	131,519	131,519	131,519	477	-	-
TOTAL LIABILITIES	121,673	137,854	142,080	151,152	151,152	151,152	83,515	99,671	127,282
NET ASSETS	404,694	377,959	376,188	307,191	304,522	304,522	353,328	312,747	273,337
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	(472,765)	(499,500)	(502,726)	(565,804)	(568,473)	(568,473)	(597,812)	(619,648)	(643,206)
Reserves	4,464	4,464	5,919				78,145	59,400	43,548
Share capital	872,995	872,995	872,995	872,995	872,995	872,995	872,995	872,995	872,995
TOTAL COMMUNITY WEALTH/EQUITY	404,694	377,959	376,188	307,191	304,522	304,522	353,328	312,747	273,337

Durban Marine Theme Park - Table D5 Budgeted Cash Flow

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands										
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Ratepayers and other		151,146	170,233	180,384	199,912	189,916	189,916	214,999	231,337	248,919
Government - operating								28,404	24,091	59,382
Government - capital										
Interest		1,948	2,079	2,549	1,470	1,470	1,470	1,920	128	64
Dividends										
Payments	2									
Suppliers and employees		(149,274)	(149,795)	(170,842)	(180,731)	(173,404)	(173,404)	(201,519)	(218,271)	(277,099)
Finance charges		(340)	(282)	(220)	(8,992)	(8,992)	(8,992)	(79)	(10)	
Dividends paid										
Transfers and Grants										
NET CASH FROM/(USED) OPERATING ACTIVITIES		3,480	22,235	11,871	11,659	8,990	8,990	43,725	37,275	31,266
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		81								
Decrease (Increase) in non-current debtors										
Decrease (increase) other non-current receivables										
Decrease (increase) in non-current investments										
Payments										
Capital assets		(8,404)	(11,996)	(15,305)	(11,951)	(11,951)	(11,951)	(45,155)	(36,091)	(41,989)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(8,323)	(11,996)	(15,305)	(11,951)	(11,951)	(11,951)	(45,155)	(36,091)	(41,989)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		-								
Borrowing long term/refinancing		(642)								
Increase (decrease) in consumer deposits		(70)	(5)	608	(28)	(28)	(28)	290	(10)	
Payments										
Repayment of borrowing			(699)	(759)	(825)	(825)	(825)	(95,563)	(17,144)	(16,667)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(712)	(704)	(151)	(853)	(853)	(853)	(95,273)	(17,153)	(16,667)
NET INCREASE/ (DECREASE) IN CASH HELD	1	(5,555)	9,535	(3,585)	(1,145)	(3,814)	(3,814)	(96,703)	(15,970)	(27,390)
Cash/cash equivalents at the year begin:	2	37,417	31,862	41,397	37,812	37,812	37,812	33,998	(62,705)	(78,675)
Cash/cash equivalents at the year end:	2	31,862	41,397	37,812	36,667	33,998	33,998	(62,705)	(78,675)	(106,064)

Durban Marine Theme Park - Supporting Table SD1 Measurable performance targets

Performance target description	Unit of measurement	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Footfalls	Feet	819	819	777	777	739	739	936	964	993

Durban Marine Theme Park - Supporting Table SD2 Financial and non-financial indicators

Description of indicator	Basis of calculation	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<u>Borrowing Management</u>										
Borrowing to Asset Ratio	Total Long-term Borrowing/ Total Assets	19.4%	21.3%	22.2%	28.7%	28.9%	28.9%	0.1%	0.0%	0.0%
Capital Charges to Operating Expenditure	Finance charges & Depreciation / Operating Expenditure	4%	5%	5%	4%	4%	4%	0%	0%	0%
Borrowed funding of capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	-7.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Safety of Capital</u>										
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision /	29.3%	35.5%	36.6%	48.0%	48.4%	48.4%	22.3%	30.4%	44.9%
Gearing	Long Term Borrowing / Funds & Reserves	25%	29%	31%	43%	43%	43%	0%	0%	0%
<u>Liquidity</u>										
Current Ratio	Current assets / current liabilities	1.89	1.76	1.71	2.20	2.06	2.06	0.15	0.11	0.08
Current Ratio adjusted for debtors	Current assets/current liabilities less debtors > 90	1.89	1.76	1.71	2.20	2.06	2.06	0.15	0.11	0.08
Liquidity Ratio	Monetary Assets / Current Liabilities	1.61	1.49	1.40	1.87	1.73	1.73	-0.76	-0.79	-0.83
<u>Revenue Management</u>										
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts / Last 12 Mths Billing		100%	101%	99%	100%	98%	98%	104%	101%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	5%	4%	5%	2%	2%	2%	4%	3%	2%
<u>Funding of Provisions</u>										
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions									
<u>Other Indicators</u>										
Employee costs	Employee costs/Total Revenue - capital revenue	37.9%	37.7%	36.1%	38%	39%	39%	40%	39%	40%
Repairs & Maintenance	R&M/Total Revenue - capital revenue	0.0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
Interest & Depreciation	I&D/Total Revenue - capital revenue	5.6%	5.6%	5.9%	4%	5%	5%	0%	0%	0%
<u>Financial viability indicators</u>										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt	155.8	174.8	18.7	20.5	19.8	2.0	12.2	13.8	-
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue	0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	33%	0.4	0.4	0.3	0.3	0.3	-0.5	-0.6	-0.8

Durban Marine Theme Park - Supporting Table SD3 Budgeted Investment Portfolio

Investments by maturity Name of institution & investment ID R thousands	Budget Year 2015/16						
	Period of investment	Type of investment	Expiry date of investment	Market value		Interest	
	Months			Begin	End	Fully accrued	Yield %
Standard bank	Indefinite	Corporate account	N/A	33,998	(62,705)		
				33,998	(62,705)	-	

Durban Marine Theme Park - Supporting Table SD4 Board member allowances and staff benefits

Summary of Employee and Board Member remuneration	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands	A	B	C	D	E	F	G	H	I
Remuneration									
Board Members of Entities									
Board Fees	462	858	855	777	777	777	828	882	944
Sub Total - Board Members of Entities	462	858	855	777	777	777	828	882	944
% increase		0	(0)	(0)	(0)	(0)	0	0	7.0%
Senior Managers of Entities									
Basic Salaries	4,266	5,213	5,897	6,336	6,336	6,336	6,365	6,874	7,355
Pension Contributions	494	667	799	871	871	871	941	1,016	1,087
Medical Aid Contributions	40	56	75	73	73	73	79	85	91
Motor vehicle allowance	60	80	42	80	80	80	80	80	86
Sub Total - Senior Managers of Entities	4,860	6,016	6,813	7,360	7,360	7,360	7,465	8,055	8,619
% increase		0	0	0	0	0	0	0	7.0%
Other Staff of Entities									
Basic Salaries	44,944	45,063	48,985	58,394	58,394	58,394	64,551	70,451	76,780
Pension Contributions	4,715	4,977	5,323	8,792	8,792	8,792	9,352	9,947	10,643
Medical Aid Contributions		1,230	1,435						
Motor vehicle allowance									
Cell phone allowance									
Housing allowance									
Overtime	3,451	3,328	3,412	1,582	1,582	1,582	1,677	1,777	1,901
Performance Bonus		2,720							
Other benefits or allowances		1,129							
In-kind benefits									
Sub Total - Other Staff of Entities	53,110	58,447	59,155	68,768	68,768	68,768	75,580	82,175	89,324
% increase		0	0	0	0	0	0	0	8.7%
Total Municipal Entities remuneration	58,432	65,321	66,823	76,905	76,905	76,905	83,873	91,112	98,887

Durban Marine Theme Park - Supporting Table SD5 Summary of personnel numbers

Summary of Personnel Numbers Number	2013/14			Current Year 2014/15			Budget Year 2015/16		
	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities									
Councillors (Political Office Bearers plus Other Councillors)									
Board Members of municipal entities	9	9		9	9		9	9	
Municipal entity employees									
CEO and Senior Managers	6	6		6	6		6	6	
Other Managers	12	12		12	12		12	12	
Professionals	-	-	-	-	-	-	-	-	-
<i>Finance</i>									
<i>Spatial/town planning</i>									
<i>Information Technology</i>									
<i>Roads</i>									
<i>Electricity</i>									
<i>Water</i>									
<i>Sanitation</i>									
<i>Refuse</i>									
<i>Other</i>									
Technicians	-	-	-	-	-	-	-	-	-
<i>Finance</i>									
<i>Spatial/town planning</i>									
<i>Information Technology</i>									
<i>Roads</i>									
<i>Electricity</i>									
<i>Water</i>									
<i>Sanitation</i>									
<i>Refuse</i>									
<i>Other</i>									
Clerks (Clerical and administrative)	548	471	77	504	473	12	509	509	
Service and sales workers									
Skilled agricultural and fishery workers									
Craft and related trades									
Plant and Machine Operators									
Elementary Occupations									
Total Personnel Numbers	575	498	77	531	500	12	536	536	-
% increase		(13.4%)	(84.5%)	589.6%	549.4%	(84.4%)	4,366.7%	-	(100.0%)
Total entity employees headcount									
Finance personnel headcount									
Human Resources personnel headcount									

Durban Marine Theme Park - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
R thousands																
Revenue By Source																
Service charges																
Rental of facilities and equipment	14,141	11,714	14,028	14,974	12,135	39,810	20,903	13,343	19,866	17,445	11,825	18,522	208,707	229,239	246,378	
Other revenue																
Gains on disposal of PPE																
Total Revenue	14,141	11,714	14,028	14,974	12,135	39,810	20,903	13,343	19,866	17,445	11,825	18,522	208,707	229,239	246,378	
Expenditure By Type																
Employee related costs	5,465	5,446	5,523	5,482	8,469	12,298	5,690	5,493	5,492	5,671	5,522	12,495	83,045	90,230	97,952	
Remuneration of Board Members	145	26	26	28	145	-	28	145	28	28	145	80	828	882	935	
Depreciation & asset impairment	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	35,000	35,000	35,000	
Finance charges	742	742	789	742	742	780	742	742	779	742	742	(7,834)	448	10	-	
Bulk purchases	2,563	1,338	1,683	1,984	1,484	5,803	2,414	1,839	2,230	2,575	2,317	6,891	33,121	35,121	37,228	
Other materials																
Other expenditure	4,181	5,307	585	279	9,886	25,191	10,729	2,546	9,516	4,066	5,992	7,225	85,603	89,831	98,821	
Loss on disposal of PPE																
Total Expenditure	16,246	16,010	11,756	11,664	23,976	47,223	22,753	13,915	21,195	16,232	17,868	19,207	238,045	251,075	289,936	
Capital expenditure																
Capital assets	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	45,155	36,091	41,989	
Total capital expenditure	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	45,155	36,091	41,989	
Cash flow																
Ratepayers and other	14,141	11,714	14,028	14,974	12,135	39,810	20,903	13,343	19,866	17,445	11,825	24,814	214,999	231,337	248,919	
Grants												28,404	28,404	24,091	59,382	
Interest	124	106	98	97	80	144	143	125	145	149	132	577	1,920	128	64	
Suppliers, employees and other	(11,068)	(9,086)	(11,596)	(11,635)	(10,560)	(33,820)	(16,563)	(11,564)	(16,535)	(14,596)	(9,596)	(45,100)	(201,519)	(218,271)	(277,099)	
Finance charges	(742)	(742)	(789)	(742)	(742)	(780)	(742)	(742)	(779)	(742)	(742)	8,205	(79)	(10)	-	
Dividends paid																
NET CASH FROM/(USED) OPERATING ACTIVIT	2,455	1,992	1,741	2,684	913	5,554	3,741	1,162	2,687	2,256	1,619	16,900	43,725	37,275	31,266	
Decrease (increase) other non-current receivables																
Decrease (increase) in non-current investments																
Capital assets	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(45,155)	(36,091)	(41,989)	
NET CASH FROM/(USED) INVESTING ACTIVIT	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(3,763)	(45,155)	(36,091)	(41,989)	
Borrowing long term/financing/short term																
Repayment of borrowing	(136)	328	266	447	425	851	(780)	143	(421)	(878)	1,391	(94,738)	(95,563)	(17,144)	(16,667)	
Increase in consumer deposits													290	(10)	-	
NET CASH FROM/(USED) FINANCING ACTIVIT	(136)	328	(138)	447	425	851	(780)	143	(813)	(878)	1,391	(95,111)	(95,273)	(17,153)	(16,667)	
NET INCREASE/ (DECREASE) IN CASH HELD	(1,446)	(1,442)	(2,160)	(621)	(2,425)	2,642	(802)	(2,458)	(1,879)	(2,386)	(753)	(82,974)	(96,703)	(15,970)	(27,390)	

Durban Marine Theme Park - Supporting Table SD7a Capital expenditure on new assets by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
Capital expenditure on new assets by asset category									
Infrastructure	-	-	-	-	-	-	-	-	-
Other assets	8,404	11,996	14,912	11,951	11,951	11,951	45,155	36,091	41,989
General vehicles		194							
Specialised vehicles									
Plant & equipment	714	4,135	14,494	11,951	11,951	11,951	45,155	36,091	41,989
Computers - hardware/equipment	354	304	418						
Furniture and other office equipment	6,744	3,668							
Abattoirs									
Markets									
Civic Land and Buildings									
Other Buildings									
Other Land	592	3,236							
Surplus Assets - (Investment or Inventory)									
Other		459							
Agricultural assets	-	-	-	-	-	-	-	-	-
<i>List sub-class</i>									
Biological assets	-	-	-	-	-	-	-	-	-
<i>List sub-class</i>									
Intangibles	-	-	-	-	-	-	-	-	-
Computers - software & programming									
Other (<i>list sub-class</i>)									
Total capital expenditure on new assets	8,404	11,996	14,912	11,951	11,951	11,951	45,155	36,091	41,989

Durban Marine Theme Park - Supporting Table SD7c Expenditure on repairs and maintenance by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
Expenditure on repairs and maintenance by asset category									
Other assets	8,404	11,996	14,912	11,951	11,951	11,951	45,155	36,091	41,989
General vehicles		194							
Specialised vehicles									
Plant & equipment	714	4,135	14,494	11,951	11,951	11,951	45,155	36,091	41,989
Computers - hardware/equipment	354	304	418						
Furniture and other office equipment	6,744	3,668							
Abattoirs									
Markets									
Civic Land and Buildings									
Other Buildings									
Other Land	592	3,236							
Surplus Assets - (Investment or Inventory)									
Other		459							
Agricultural assets	-	-	-	-	-	-	-	-	-
List sub-class									
Biological assets	-	-	-	-	-	-	-	-	-
List sub-class									
Intangibles	-	-	-	-	-	-	-	-	-
Computers - software & programming									
Other (list sub-class)									
Total expenditure on repairs and maintenance	8,404	11,996	14,912	11,951	11,951	11,951	45,155	36,091	41,989

***DURBAN ICC (PTY)
LTD***

ICC DURBAN (PTY) LTD - Table D1 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
Financial Performance									
Property rates	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-
Investment revenue	6,296	7,726	10,042	6,500	11,897	11,897	10,610	9,178	8,329
Transfers recognised - operational	-	-	-	-	-	-	-	-	-
Other own revenue	237,080	175,677	164,836	155,828	155,828	155,828	165,801	176,412	187,703
Total Revenue (excluding capital transfers and contributions)	243,376	183,403	174,878	162,328	167,725	167,725	176,411	185,590	196,032
Employee costs	42,326	45,528	46,786	60,200	55,370	55,370	60,162	64,294	68,409
Remuneration of Board Members	-	-	-	-	-	-	-	-	-
Depreciation and debt impairment	1,941	11,267	15,563	7,500	18,119	18,119	24,963	26,027	25,068
Finance charges	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	130,101	81,942	83,501	93,121	82,844	82,844	88,164	94,817	102,395
Total Expenditure	174,369	138,737	145,850	160,821	156,333	156,333	173,289	185,138	195,872
Surplus/(Deficit)	69,007	44,666	29,028	1,507	11,391	11,391	3,123	452	160
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	69,007	44,666	29,028	1,507	11,391	11,391	3,123	452	160
Taxation	15,186	9,079	5,187	492	3,303	3,303	906	131	46
Surplus/ (Deficit) for the year	53,821	35,588	23,841	1,015	8,088	8,088	2,217	321	113
Capital expenditure & funds sources									
Capital expenditure	23,805	15,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	23,805	15,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000
Total sources of capital funds	23,805	15,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000
Financial position									
Total current assets	155,059	180,384	209,908	137,162	190,277	190,277	188,418	185,823	189,038
Total non current assets	178,081	182,662	193,091	291,139	220,189	220,189	226,903	232,627	232,512
Total current liabilities	33,072	25,733	41,845	47,215	41,223	41,223	43,862	46,669	49,656
Total non current liabilities	226,590	226,590	226,590	226,590	226,590	226,590	226,590	226,590	226,590
Community wealth/Equity	73,478	110,724	134,565	154,496	142,653	142,653	144,870	145,191	145,304
Cash flows									
Net cash from (used) operating	21,245	42,528	35,891	(79,626)	28,750	28,750	30,096	28,618	27,504
Net cash from (used) investing	23,805	(14,434)	(9,705)	(85,993)	(48,520)	(48,520)	(32,583)	(31,882)	(25,000)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	145,957	174,051	200,237	34,619	180,466	180,466	177,980	174,717	177,221

ICC DURBAN (PTY) LTD - Table D2 Budgeted Financial Performance (revenue and expenditure)

Description	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
Revenue by Source									
Property rates									
Property rates - penalties & collection charges									
Service charges - electricity revenue									
Service charges - water revenue									
Service charges - sanitation revenue									
Service charges - refuse revenue									
Service charges - other									
Rental of facilities and equipment									
Interest earned - external investments	6,296	7,726	10,042	6,500	11,897	11,897	10,610	9,178	8,329
Interest earned - outstanding debtors									
Dividends received									
Fines									
Licences and permits									
Agency services									
Transfers recognised - operational									
Other revenue	237,080	175,677	164,836	155,828	155,828	155,828	165,801	176,412	187,703
Gains on disposal of PPE									
Total Revenue (excluding capital transfers and contributions)	243,376	183,403	174,878	162,328	167,725	167,725	176,411	185,590	196,032
Expenditure By Type									
Employee related costs	42,326	45,528	46,786	60,200	55,370	55,370	60,162	64,294	68,409
Remuneration of Directors									
Debt impairment	691	284	-						
Collection costs									
Depreciation & asset impairment	1,250	10,983	15,563	7,500	18,119	18,119	24,963	26,027	25,068
Finance charges									
Bulk purchases									
Other materials									
Contracted services	12,419	9,816	10,318	14,242	8,881	8,881	9,769	10,746	11,220
Transfers and grants									
Other expenditure	117,683	72,126	73,183	78,879	73,963	73,963	78,395	84,071	91,175
Loss on disposal of PPE									
Total Expenditure	174,369	138,737	145,850	160,821	156,333	156,333	173,289	185,138	195,872
Surplus/(Deficit)	69,007	44,666	29,028	1,507	11,391	11,391	3,123	452	160
Transfers recognised - capital									
Contributions recognised - capital									
Contributions of PPE									
Surplus/(Deficit) after capital transfers & contributions	69,007	44,666	29,028	1,507	11,391	11,391	3,123	452	160
Taxation	15,186	9,079	5,187	492	3,303	3,303	906	131	46
Surplus/ (Deficit) for the year	53,821	35,588	23,841	1,015	8,088	8,088	2,217	321	113

ICC DURBAN (PTY) LTD - Table D3 Capital Budget by vote and funding

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
Multi-Year expenditure <i>Insert programme/projects description</i>									
Capital multi-year expenditure sub	-	-	-	-	-	-	-	-	-
Single Year expenditure <i>Insert single year budgets and indicative estimates</i>									
	23,805	15,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000
Capital single-year expenditure sub	23,805	15,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000
Total Capital Expenditure	23,805	15,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000
Funded by:									
National Government									
Provincial Government									
Parent Municipality									
District Municipality									
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Public contributions & donations									
Borrowing									
Internally generated funds	23,805	15,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000
Total Capital Funding	23,805	15,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000

ICC DURBAN (PTY) LTD - Table D4 Budgeted Financial Position

Description	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
ASSETS									
Current assets									
Cash	145,957	174,051	200,237	132,562	180,466	180,466	177,980	174,717	177,221
Call investment deposits									
Consumer debtors									
Other debtors	7,884	4,989	9,018	3,400	9,190	9,190	9,778	10,404	11,070
Current portion of long-term receivables									
Inventory	1,217	1,344	653	1,200	620	620	660	702	747
Total current assets	155,059	180,384	209,908	137,162	190,277	190,277	188,418	185,823	189,038
Non current assets									
Long-term receivables			4,027		724	724	(182)	(313)	(359)
Investments									
Investment property									
Property, plant and equipment	177,803	182,008	188,072	289,139	218,313	218,313	225,893	231,717	231,649
Agricultural assets									
Biological assets									
Intangible assets	277	654	992	2,000	1,152	1,152	1,192	1,223	1,222
Total non current assets	178,081	182,662	193,091	291,139	220,189	220,189	226,903	232,627	232,512
TOTAL ASSETS	333,140	363,046	403,000	428,301	410,466	410,466	415,321	418,450	421,550
LIABILITIES									
Current liabilities									
Bank overdraft									
Borrowing									
Consumer deposits			21,376		21,784	21,784	23,178	24,662	26,240
Trade and other payables	33,072	25,733	20,468	47,215	19,439	19,439	20,683	22,007	23,415
Provisions									
Total current liabilities	33,072	25,733	41,845	47,215	41,223	41,223	43,862	46,669	49,656
Non current liabilities									
Borrowing	226,590	226,590	226,590	226,590	226,590	226,590	226,590	226,590	226,590
Provisions									
Total non current liabilities	226,590	226,590	226,590	226,590	226,590	226,590	226,590	226,590	226,590
TOTAL LIABILITIES	259,662	252,322	268,434	273,805	267,813	267,813	270,451	273,258	276,245
NET ASSETS	73,478	110,724	134,565	154,496	142,653	142,653	144,870	145,191	145,304
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	73,478	110,724	134,565	154,496	142,653	142,653	144,870	145,191	145,304
Reserves									
Share capital		0	0		0	0	0	0	0
TOTAL COMMUNITY WEALTH/EQUITY	73,478	110,724	134,565	154,496	142,653	142,653	144,870	145,191	145,304

ICC DURBAN (PTY) LTD - Table D5 Budgeted Cash Flow

Description	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Ratepayers and other	237,080	162,980	148,547	160,636	155,656	155,656	165,213	175,786	187,037
Government - operating									
Government - capital									
Interest	6,296	7,725	10,041	6,500	11,897	11,897	10,610	9,178	8,329
Dividends									
Payments									
Suppliers and employees	(222,131)	(128,177)	(122,697)	(246,762)	(138,803)	(138,803)	(145,727)	(156,346)	(167,862)
Finance charges									
Dividends paid									
Transfers and Grants									
NET CASH FROM/(USED) OPERATING ACTIVITIES	21,245	42,528	35,891	(79,626)	28,750	28,750	30,096	28,618	27,504
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE		37	83						
Decrease (Increase) in non-current debtors									
Decrease (increase) other non-current receivables									
Decrease (increase) in non-current investments									
Payments									
Capital assets	23,805	(14,471)	(9,788)	(85,993)	(48,520)	(48,520)	(32,583)	(31,882)	(25,000)
NET CASH FROM/(USED) INVESTING ACTIVITIES	23,805	(14,434)	(9,705)	(85,993)	(48,520)	(48,520)	(32,583)	(31,882)	(25,000)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans									
Borrowing long term/refinancing									
Increase (decrease) in consumer deposits									
Payments									
Repayment of borrowing									
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD	45,050	28,094	26,186	(165,619)	(19,771)	(19,771)	(2,486)	(3,263)	2,504
Cash/cash equivalents at the year begin:	100,908	145,957	174,051	200,237	200,237	200,237	180,466	177,980	174,717
Cash/cash equivalents at the year end:	145,957	174,051	200,237	34,619	180,466	180,466	177,980	174,717	177,221

ICC DURBAN (PTY) LTD - Supporting Table SD2 Financial and non-financial indicators

Description of indicator	Basis of calculation	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<u>Borrowing Management</u>										
Borrowing to Asset Ratio	Total Long-term Borrowing/ Total Assets	68.0%	62.4%	56.2%	52.9%	55.2%	55.2%	54.6%	54.1%	53.8%
Capital Charges to Operating Expenditure	Finance charges & Depreciation / Operating Expenditure	0%	0%	0%	0%	0%	0%	0%	0%	0%
Borrowed funding of capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Safety of Capital</u>										
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision / Funds & Reserves	353.4%	227.9%	183.6%	177.2%	172.5%	172.5%	170.7%	171.2%	172.1%
Gearing	Long Term Borrowing / Funds & Reserves	308%	205%	168%	147%	159%	159%	156%	156%	156%
<u>Liquidity</u>										
Current Ratio	Current assets / current liabilities	4.69	7.01	5.02	2.91	4.62	4.62	4.30	3.98	3.81
Current Ratio adjusted for debtors	Current assets/current liabilities less debtors > 90 days	4.69	7.01	5.02	2.91	4.62	4.62	4.30	3.98	3.81
Liquidity Ratio	Monetary Assets / Current Liabilities	4.41	6.76	4.79	2.81	4.38	4.38	4.06	3.74	3.57
<u>Revenue Management</u>										
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts / Last 12 Mths Billing		100%	93%	90%	103%	100%	100%	100%	100%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	3%	3%	7%	2%	6%	6%	5%	5%	5%
<u>Other Indicators</u>										
Employee costs	Employee costs/Total Revenue - capital revenue	17.4%	24.8%	26.8%	37%	33%	33%	34%	35%	35%
Repairs & Maintenance	R&M/Total Revenue - capital revenue	0.0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
Interest & Depreciation	I&D/Total Revenue - capital revenue	0.3%	0.2%	0.0%	0%	0%	0%	0%	0%	0%
<u>Financial viability indicators</u>										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within	-	-	-	-	-	-	-	-	-
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	141%	2.3	2.6	1.4	2.2	2.2	2.0	1.8	1.7

ICC DURBAN (PTY) LTD - Supporting Table SD3 Budgeted Investment Portfolio

Investments by maturity Name of institution & investment ID R thousands	Budget Year 2015/16						
	Period of investment	Type of investment	Expiry date of investment	Market value		Interest	
	Months			Begin	End	Fully accrued	Yield %
ABSA Bank Limited	12 months	Fixed term deposit	9th June 2015	42,403	45,413	3,011	7
Investec Bank Limited	12 months	Wholesale deposit	24th July 2015	27,993	30,019	2,027	7
Nedbank Limited	12 months	1 year deposit	7th September 2015	28,656	30,720	2,063	7
First National Bank	12 months	Fixed deposit	13th October 2015	27,500	29,499	1,999	7
Investec Bank Limited	12 months	Wholesale fixed deposit	12th February 2016	15,000	16,073	1,073	7
The Standard Bank of South Africa Limited	12 months	Notice deposit	12th February 2016	15,000	16,058	1,058	7
Grindrod Bank Limited	12 months	Fixed deposit	16th February 2016	15,000	16,095	1,095	7
ABSA Bank Limited	1 day call account	Call account	N/A	N/A	N/A	N/A	5
The Standard Bank of South Africa Limited	1 day call account	Call deposit	N/A	N/A	N/A	N/A	5
				171,552	183,876	12,325	

ICC DURBAN (PTY) LTD - Supporting Table SD4 Board member allowances and staff benefits

Summary of Employee and Board Member remuneration	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
	A	B	C	D	E	F	G	H	I
R thousands									
Remuneration									
Board Members of Entities									
Basic Salaries									
Pension Contributions									
Medical Aid Contributions									
Motor vehicle allowance									
Cell phone allowance									
Housing allowance									
Other benefits and allowances									
In-kind benefits									
Board Fees	186	111	144	185	170	170	185	198	211
Sub Total - Board Members of Entities	186	111	144	185	170	170	185	198	211
% increase		(0)	0	0	0	0	0	0	6.4%
Senior Managers of Entities									
Basic Salaries	4,887	5,199	5,297	6,816	6,269	6,269	6,812	7,279	7,745
Pension Contributions	273	262	293	377	347	347	377	403	429
Medical Aid Contributions	61	51	48	61	56	56	61	66	70
Motor vehicle allowance				-	-	-	-	-	-
Cell phone allowance				-	-	-	-	-	-
Housing allowance				-	-	-	-	-	-
Performance Bonus	258	-	-	-	-	-	-	-	-
Other benefits or allowances		-	634	816	751	751	816	872	927
In-kind benefits									
Sub Total - Senior Managers of Entities	5,479	5,511	6,272	8,071	7,423	7,423	8,066	8,620	9,171
% increase		0	0	0	0	0	0	0	6.4%
Other Staff of Entities									
Basic Salaries	37,495	34,853	35,459	45,626	41,965	41,965	45,597	48,729	51,848
Pension Contributions	1,743	1,776	2,728	3,510	3,228	3,228	3,508	3,749	3,988
Medical Aid Contributions	885	910	140	180	166	166	180	192	205
Motor vehicle allowance				-	-	-	-	-	-
Cell phone allowance				-	-	-	-	-	-
Housing allowance				-	-	-	-	-	-
Overtime	117	40	19	25	23	23	25	26	28
Performance Bonus	873			-	-	-	-	-	-
Other benefits or allowances	1,679	2,326	2,024	2,604	2,395	2,395	2,602	2,781	2,959
In-kind benefits									
Sub Total - Other Staff of Entities	42,793	39,905	40,370	51,944	47,776	47,776	51,911	55,477	59,027
% increase		(0)	0	0	0	0	0	0	6.4%
Total Municipal Entities remuneration	48,458	45,528	46,786	60,200	55,370	55,370	60,162	64,294	68,409

ICC DURBAN (PTY) LTD - Supporting Table SD5 Summary of personnel numbers

Summary of Personnel Numbers Number	2013/14			Current Year 2014/15			Budget Year 2015/16		
	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities									
Councillors (Political Office Bearers plus Other Councillors)									
Board Members of municipal entities	6	6	-	7	7	-	7	7	-
Municipal entity employees									
CEO and Senior Managers	6	6	-	6	6	-	7	7	-
Other Managers	18	18	-	15	15	-	18	18	-
Professionals	-	-	-	-	-	-	-	-	-
<i>Finance</i>									
<i>Spatial/town planning</i>									
<i>Information Technology</i>									
<i>Roads</i>									
<i>Electricity</i>									
<i>Water</i>									
<i>Sanitation</i>									
<i>Refuse</i>									
<i>Other</i>	82	82	-	141	141	-	161	161	-
Technicians	-	-	-	-	-	-	-	-	-
<i>Finance</i>									
<i>Spatial/town planning</i>									
<i>Information Technology</i>									
<i>Roads</i>									
<i>Electricity</i>									
<i>Water</i>									
<i>Sanitation</i>									
<i>Refuse</i>									
<i>Other</i>									
Clerks (Clerical and administrative)									
Service and sales workers									
Skilled agricultural and fishery workers									
Craft and related trades									
Plant and Machine Operators									
Elementary Occupations									
Total Personnel Numbers	112	112	-	169	169	-	193	193	-
% increase		-	(100.0%)	-	-	-	-	-	(100.0%)
Total entity employees headcount									
Finance personnel headcount									
Human Resources personnel headcount									

ICC DURBAN (PTY) LTD - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
	R thousands															
Revenue By Source																
Service charges																
Rental of facilities and equipment	14,701	14,701	14,701	14,701	14,701	14,701	14,701	14,701	14,701	14,701	14,701	14,701	176,411	185,690	196,032	
Other revenue																
Gains on disposal of PPE																
Total Revenue	14,701	14,701	14,701	14,701	14,701	14,701	14,701	14,701	14,701	14,701	14,701	14,701	176,411	185,590	196,032	
Expenditure By Type																
Employee related costs	5,013	5,013	5,013	5,013	5,013	5,013	5,013	5,013	5,013	5,013	5,013	5,013	60,162	64,294	68,409	
Remuneration of Board Members																
Depreciation & asset impairment	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	24,963	26,027	25,068	
Finance charges																
Bulk purchases																
Other materials	814	814	814	814	814	814	814	814	814	814	814	814	9,769	10,746	11,220	
Contracted services																
Transfers and grants																
Other expenditure	6,533	6,533	6,533	6,533	6,533	6,533	6,533	6,533	6,533	6,533	6,533	6,533	78,395	84,071	91,175	
Loss on disposal of PPE																
Total Expenditure	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	14,441	173,289	185,138	195,872	
Capital expenditure																
Capital assets													32,583	31,882	25,000	
Total capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	32,583	31,882	25,000	
Cash flow																
Ratepayers and other	13,768	13,768	13,768	13,768	13,768	13,768	13,768	13,768	13,768	13,768	13,768	13,768	165,213	175,786	187,037	
Grants																
Interest	884	884	884	884	884	884	884	884	884	884	884	884	10,610	9,178	8,329	
Suppliers, employees and other	(12,144)	(12,144)	(12,144)	(12,144)	(12,144)	(12,144)	(12,144)	(12,144)	(12,144)	(12,144)	(12,144)	(12,144)	(145,727)	(156,346)	(167,862)	
Finance charges																
Dividends paid																
NET CASH FROM/(USED) OPERATING ACT	2,508	2,508	2,508	2,508	2,508	2,508	2,508	2,508	2,508	2,508	2,508	2,508	30,096	28,618	27,504	
Decrease (increase) other non-current receivables																
Decrease (increase) in non-current investments																
Proceeds on disposal of PPE	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(32,583)	(31,882)	(25,000)	
Capital assets	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(32,583)	(31,882)	(25,000)	
NET CASH FROM/(USED) INVESTING ACT	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(2,715)	(32,583)	(31,882)	(25,000)	
Borrowing long term/refinancing/short term																
Repayment of borrowing																
Increase in consumer deposits																
NET CASH FROM/(USED) FINANCING ACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD	(207)	(207)	(207)	(207)	(207)	(207)	(207)	(207)	(207)	(207)	(207)	(207)	(2,486)	(3,263)	2,504	

ICC DURBAN (PTY) LTD - Supporting Table SD7a Capital expenditure on new assets by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
Capital expenditure on new assets by asset category									
Community	23,805	15,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000
Parks & gardens									
Sportsfields & stadia									
Swimming pools									
Community halls									
Libraries									
Recreational facilities									
Fire, safety & emergency									
Security and policing									
Buses									
Clinics									
Museums & Art Galleries									
Cemeteries									
Social rental housing									
Other	23,805	15,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000
Heritage assets	-	-	-	-	-	-	-	-	-
Buildings									
Other									
Investment properties	-	-	-	-	-	-	-	-	-
Housing development									
Other									
Other assets	-	-	-	-	-	-	-	-	-
General vehicles									
Specialised vehicles									
Plant & equipment									
Computers - hardware/equipment									
Furniture and other office equipment									
Abattoirs									
Markets									
Civic Land and Buildings									
Other Buildings									
Other Land									
Surplus Assets - (Investment or Inventory)									
Other									
Total capital expenditure on new assets	23,805	15,471	9,788	85,993	48,520	48,520	32,583	31,882	25,000

ICC DURBAN (PTY) LTD - Supporting Table SD8 Future financial implications of the capital expenditure budget

Vote Description	Medium Term Revenue and Expenditure Framework			Forecasts			
	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Present value
R thousands							
Capital expenditure							
<i>General capex</i>	32,583	31,882	25,000	20,000	25,000	30,000	135,776
Total capital expenditure	32,583	31,882	25,000	20,000	25,000	30,000	135,776
Future operational costs by vote							
<i>Summarise future operational costs by program</i>							
Total future operational costs	-	-	-	-	-	-	-
Future revenue by source							
<i>Summarise future revenue implications by revenue source</i>							
Total future revenue	-	-	-	-	-	-	-
Net Financial Implications	32,583	31,882	25,000	20,000	25,000	30,000	135,776

ICC DURBAN (PTY) LTD - Supporting Table SD9 Detailed capital budget

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal Code 3	Asset Class 2	Asset Sub-Class 2	Medium Term Revenue and Expenditure Framework			Project information	
						Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
R thousands										
Summarise capital projects grouped by program										
Include major projects separately						32,583	31,882	25,000		
Total Capital expenditure						32,583	31,882	25,000		

***MUNICIPAL MANAGER'S
QUALITY
CERTIFICATION***

eThekwini Municipality

QUALITY CERTIFICATE

ANNUAL BUDGET : 2015/2016

I, Mr S. Sithole, the municipal manager of eThekwini Municipality, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under that Act, and that the annual budget and supporting documentation are consistent with the Integrated Development Plan of the Municipality.

Name: Mr S. Sithole

Municipality: eTHEKWINI MUNICIPALITY - KZN000

Signature: _____



Date: 2015 - 05 - 25