



MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2017/2018 TO 2019/2020



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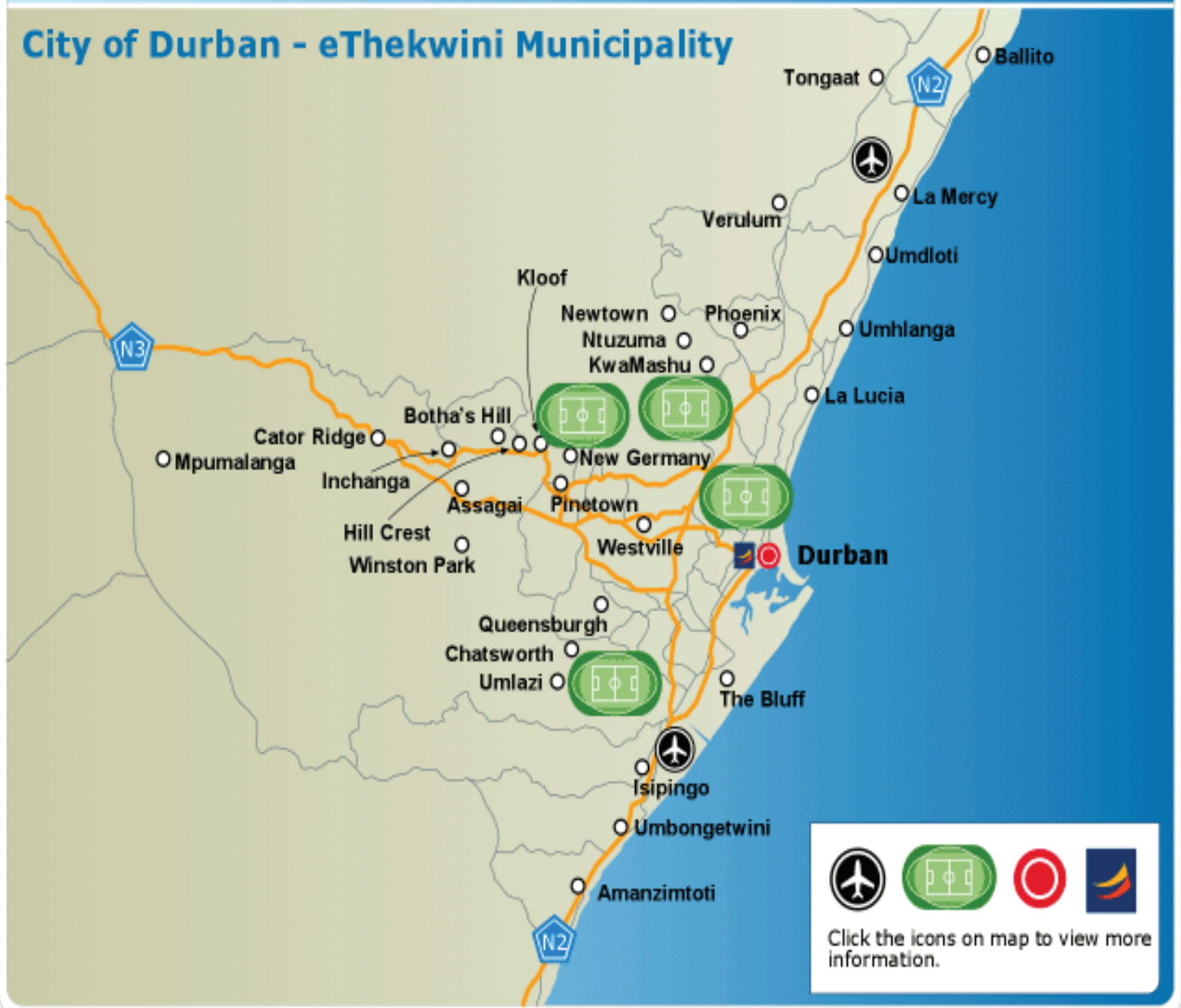
ABBREVIATIONS AND ACRONYMS

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
ETA	EThekweni Transport Authority
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
MSCOA	Municipal Standard Chart of Accounts
MSFM	Municipal Services Financial Model
MTREF	Medium-term Revenue and Expenditure Framework
MW	Megawatt
NDP	National Development Plan
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

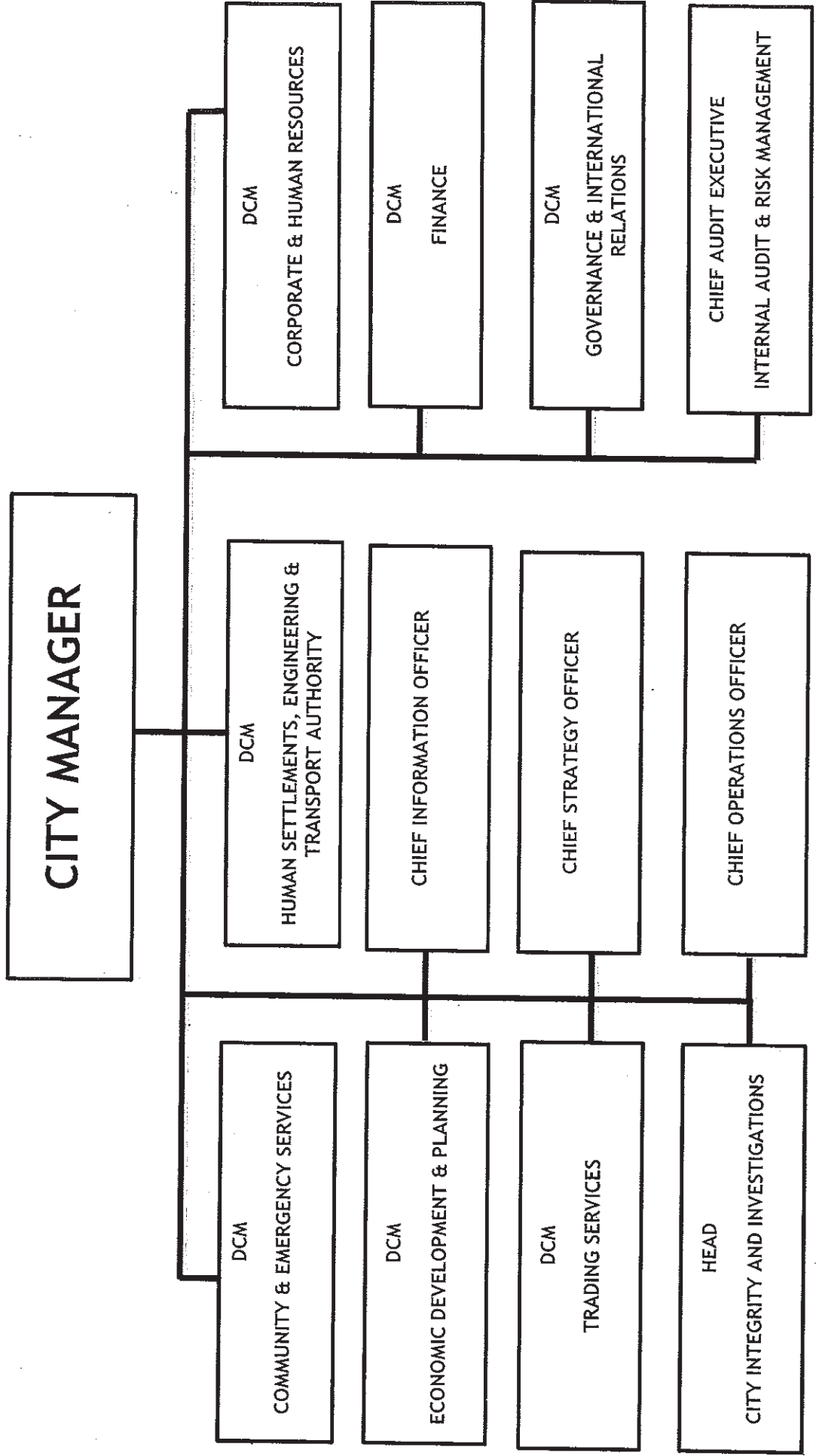


City of Durban - eThekweni Municipality





ETHEKWINI MUNICIPALITY



ETHEKWINI MUNICIPALITY PROFILE

Durban is recognised as one of the 7 Wonder Cities of The World and ranked as the top South African city with the highest quality of life. It is a modern multi-faceted fast growing metropolitan city with many kilometres of pristine beaches, iconic buildings, vibrant cultures, exceptional creativity and famous hospitality. Rich in cultural diversity, Durban offers a wide range of experiences both within the city and in the surrounding countryside and is widely acknowledged as a global player with world-class facilities to host international events, attract millions of domestic tourists annually, have major catalytic developments on the go and plenty more to come on-stream. The city has the busiest port in the continent, with an international airport and trade port that is attracting state-of-the-art manufacturers in the IT and innovation sectors. It has a magnificent beachfront along the Indian Ocean with a promenade which stretches for several kilometres.

VISION OF THE MUNICIPALITY

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

MISSION

The purpose of the eThekweni 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

The eThekweni region is the economic powerhouse of KwaZulu-Natal and also makes a significant contribution to the South African economy. The city is home to Africa's first multimodal logistics platform and international passenger airport, Africa's busiest port, and a global conferencing, sporting and tourist destination. It provides key public services within the Metropolitan area as well as to the wider region. It is both a centre for low cost production, as well as a key logistics hub in the national economy and is home to 10% of employment opportunities in South Africa. It is a promising global competitor with a world-class manufacturing sector.

CLIMATE

The eThekweni metropolitan has mild sub-tropical climate with sunshine for 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 global economy is now in its 6th year of stagnation and early growth prospects for 2017 appear to follow this trend due to anticipated weak growth in investment and labour supply. Moreover, the other contributory factors relate to the political, policy and economic uncertainties around the world. Global growth is projected to slow to 3.4% in 2017 before recovering to 3.6% in 2018. South Africa will remain vulnerable to global financial volatility and rapid capital outflows. While global economic weakness plays a large role in South Africa's economic growth performance, domestic constraints stand in the way of investment, output and trade. A lot of work needs to be done to restore investor confidence notwithstanding the decision by all three ratings agencies not to downgrade South Africa to sub-investment grade.

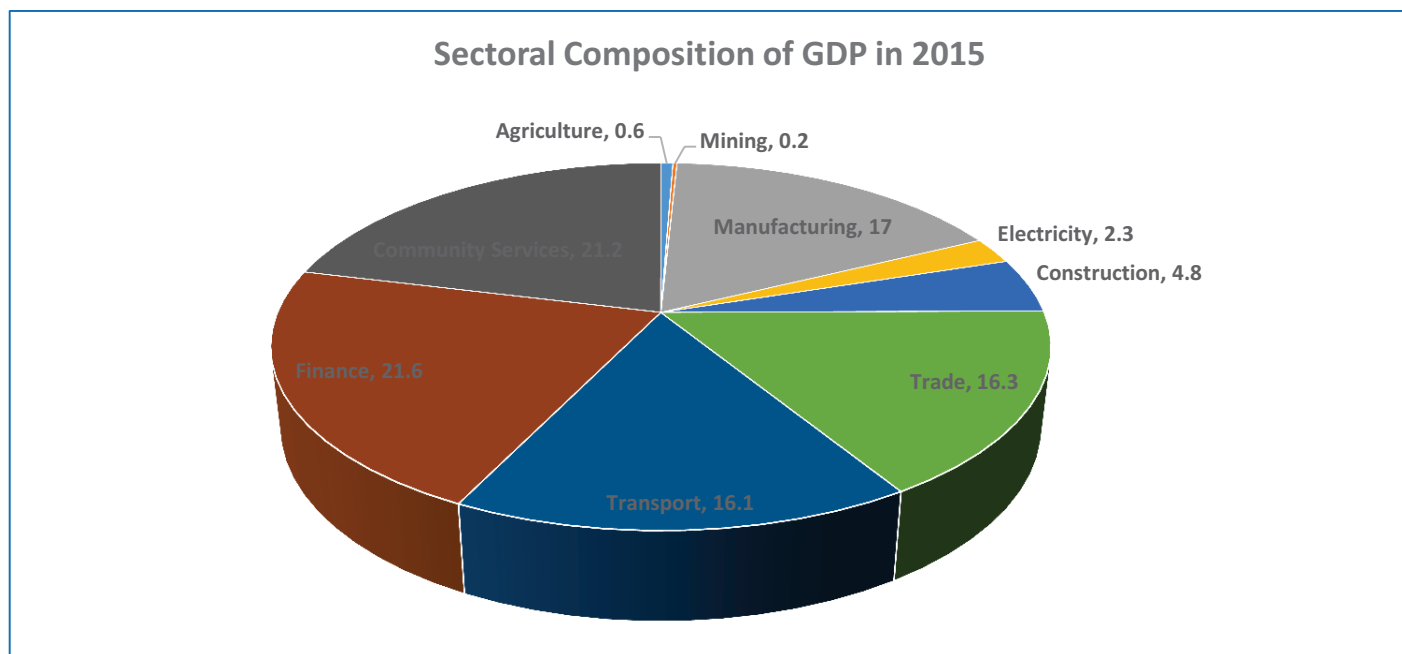
The South African economic outlook is expected to remain low during 2016/17 based on several factors. Firstly, both fiscal and monetary policies have been either inadequate or ineffective to support economic growth. Secondly, the South African Reserve Bank (SARB) could increase its repo rate further as inflation remains above SARB's official target range of 3-6% for most of the year. Thirdly, rising food prices and the aftermath of the dry EL Nino weather conditions, rising service costs further underscore any positive expectation. Fiscal policy has also moved towards a more restrictive stance through the introduction of new taxes and the increase of some levies. In the context of an unfavourable economic and investment climate, the unemployment rate increased from 25 per cent to 26.6 per cent. A turnaround of these bleak unemployment statistics will require higher economic growth and renewed private-sector investment. There is concern about stagnant economic growth, which also has an adverse impact on business confidence. South Africa's business confidence remains negative, weighed down by a weaker currency and high fuel prices.

Despite the many national challenges, the country has made significant progress in pursuing economic reforms - these include a stable macroeconomic environment, developed financial markets and a strategic position to provide a solid platform for stronger growth. The country remains committed to strong fiscal discipline, strengthened policy certainty, a more supportive business environment through Invest SA and incentive programmes, and has prioritised that massive infrastructure investment will continue to bolster domestic demand and productive capacity.

ETHEKWINI GDP PERFORMANCE

The eThekweni region is a vital link between the regional economies of Pietermaritzburg (and onward to Gauteng) and Richards Bay, and ranks as the second largest economic centre with the second most significant industrial region in South Africa. It is a promising global competitor with a world-class manufacturing sector.

Despite repeated downgrades of global national growth projections, the eThekweni region posted a 1.9% GDP growth of approximately R 281.7 billion in 2015. There was a positive growth by all sectors, with the best performing sectors being, finance, community services, manufacturing, trade and transport. The chart below shows the percentage contribution to GDP by broad sectors for 2015.

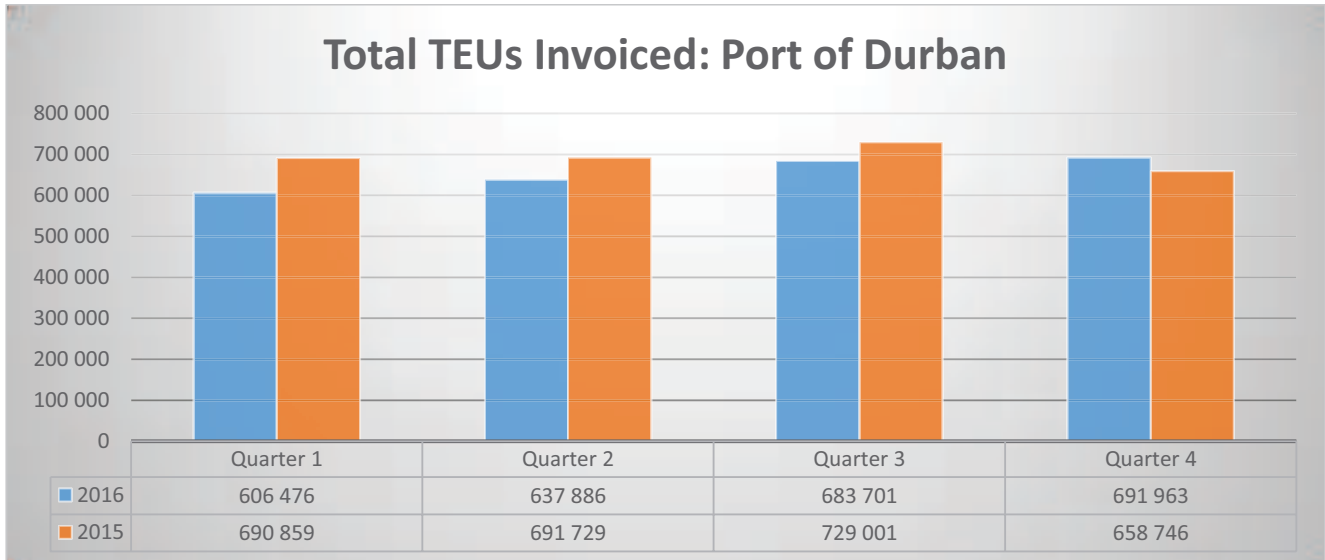


Percentage Contribution to GDP in 2014 (Constant 2010 prices) Source: Global Insight

PORT OF DURBAN

The Port of Durban remains the premier multi-purpose port of the country, currently handling over 60% of total container traffic to and from South Africa.

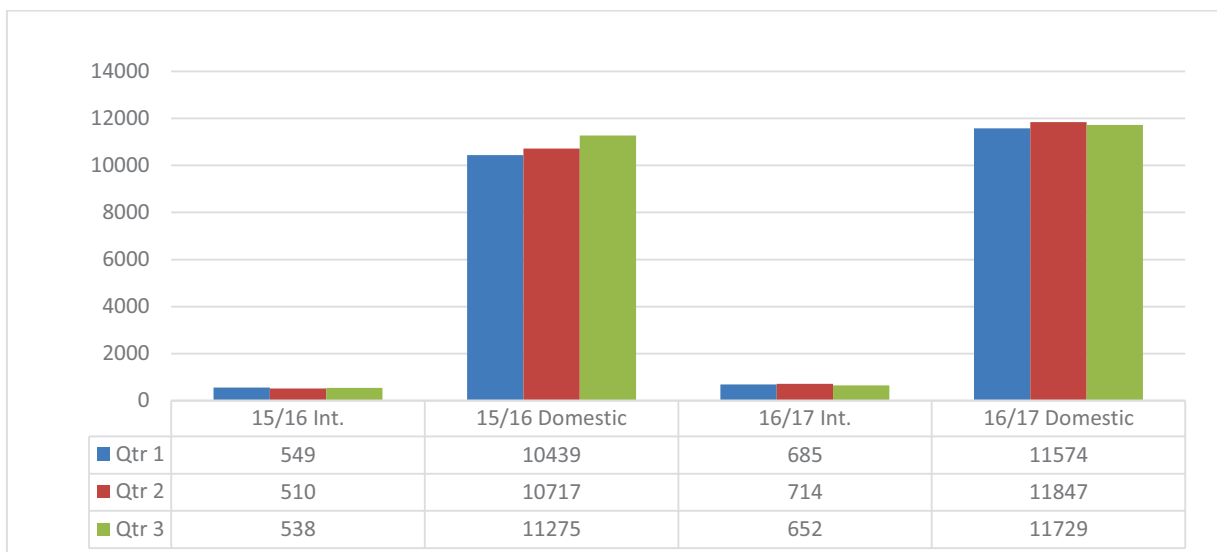
Number of Containers Invoiced



Source: Transnet National Ports Authority

The number of containers invoiced during the first three quarters of 2016 was lower than the same periods in 2015, but was higher in the fourth quarter of 2016. The total number of Twenty Foot Equivalent Units (TEUs) invoiced between the two years decreased by 5.4%. This drop in TEUs confirms the World Trade Organisation's prediction that growth in the volume of global trade will be sluggish in 2016 - unchanged at 2.8% as in 2015. Trade is also affected by the exchange rate which impacts on the import of goods while low commodity prices affect exports. Shipping lines are also consolidating cargo to fewer vessels or share routes with other shipping lines to reduce cost.

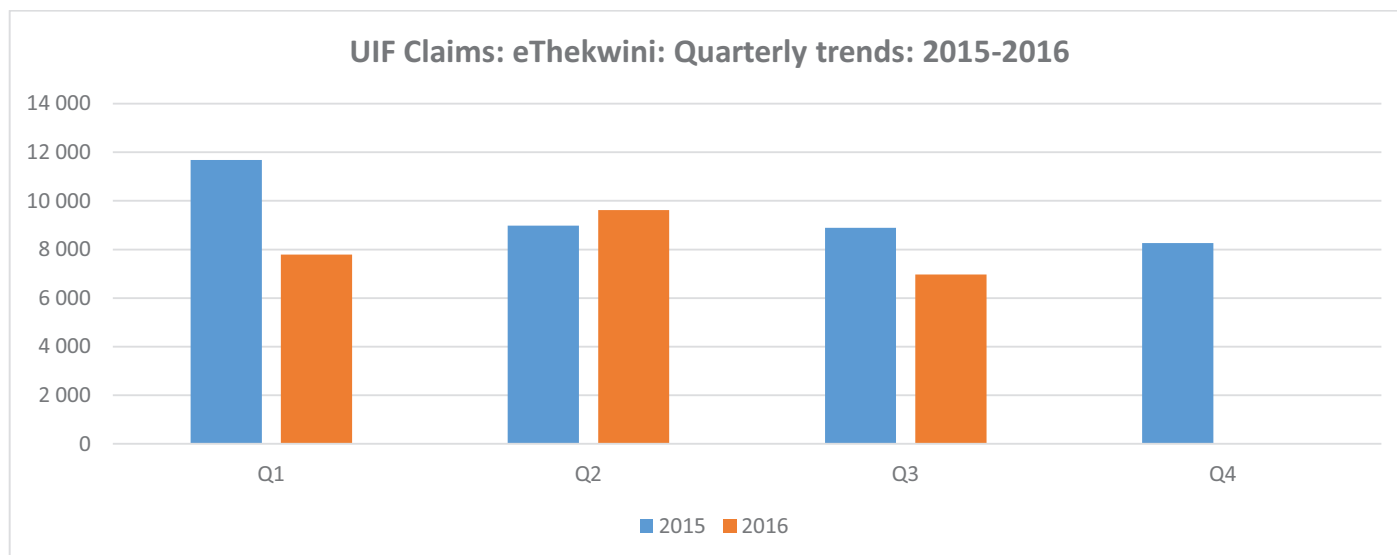
Aircraft Movement: King Shaka International Airport



Source: ACSA Durban

The above graph shows the quarterly domestic and international aircraft movements at King Shaka International Airport for the 3 quarterly financial periods for 2015/16 and 2016/17. There was an increase for all three quarters between the two periods. The increase may be due to the introduction of Qatar Airways and Turkish Airlines which began flying to Durban since the latter part of 2016. The domestic aircraft movements also showed quarterly increases over the same periods. The regular hosting of major events at the Durban’s International Convention Centre - both global and domestic have contributed to the demand of domestic movements.

UIF Applications



Source: Department of Labour

UIF quarterly applications were much higher on average in 2015 than 2016. There were 37,808 UIF applications in 2015 and 24,371 in the first 3 quarters of 2016. Despite slight improvements in the employment rate during 2016, the number of UIF applications is expected to increase as the economy is not creating sufficient jobs at present. The poor performance of the manufacturing sector and the drop in demand for commodities is also contributing to job losses.

ECONOMIC / SOCIAL DEVELOPMENT

The city of Durban is poised for massive growth from several major catalytic projects over the next few years which will create investment and employment opportunities, some of them will transform the City’s landscape forever while cementing Durban’s economic status globally. A recent catalytic projects report indicates that the Municipality is poised for massive economic growth over the next 10 to 20 years creating in excess of a million construction jobs and over 600 000 permanent jobs. The implementation of key high impact projects in eThekweni Municipality are at an advanced stage.

The projects which are beginning to take shape include the Westwood Extension, Dumisani Makhaye Node (Westrich Mall) Development, Berea Station Mall in the Warwick Precinct, Point Waterfront Development, KwaDabeka Mall, Dube Trade Port, Finningley Eco Park and the Durban Iconic Tower. The Municipality has identified strategic catalytic projects that would have the potential to deliver on the economic growth strategy for the city. Importantly, the growth opportunities over the next 20 years will focus on capitalizing on the role of the port, international airport and modern rail, road, infrastructure, information and communication technologies. It also includes promoting the City as a centre for trade between Africa and the world. In addition, it seeks to promote the City as the best location for manufacturing activities.

The Municipality envisions upgrading and revamping the city, including Warwick Avenue, into a mixed use trade and transport hub and centre of diverse commercial exchange. New life will be breathed into the Inner City as the green light has been given for the first phase of the Inner City Local Area Plan and Regeneration Strategy to be implemented. The programme is part of the overall Inner City Master Plan which seeks to revitalise the Inner City making it Africa's leading, most vibrant and walkable city centre by 2040. A dedicated City owned entity with representatives on its board, which will include a wide variety of stakeholders including business, will be established. This intervention will create jobs for the youth as visible security guards, training and further opportunities to support secondary CBD's in eThekweni. Warwick Avenue was identified as a strategic priority for the inner city regeneration.

Being the busiest port in Africa and the chain driver of local economies, the municipality is looking into ways to unlock the regions ocean economy potential and to position Durban as a "smart port city " in order to accelerate growth in the local, provincial and national economy. A R 7 billion upgrade is scheduled which will leave the port with a longer and deeper quay wall which will allow bigger ships to dock. The project will be carried out in three phases over five years. A 300 million floating dry dock has been launched in Durban, promising to give the city and South African shipping industries a major economic boost. This will go a long way towards meeting the demand for ship repairs in the port.

In its quest to become an Automotive Hub, plans have been announced for the construction of a multibillion rand Durban Automotive supplier Park which is expected to commence this year. The three phase development is a partnership between the Municipality, Toyota and the Provincial government through Dube Tradeport with the aim of attracting component manufacturing and car assembly firms. The development is expected to create 2 500 jobs during construction and 6 000 permanent jobs after completion.

The city is currently focusing on the biggest infrastructural project it has ever undertaken, the Integrated Rapid Transport Plan (GO! Durban), a public transport system that is set to revolutionise public transport in the city to ensure a world class transport system. The R 20 billion transformation of Durban public transport system is expected to serve 1 million commuters across various modes of transport via nine public transport corridors, once fully developed by 2027. The plan will ensure a safe and easily accessible transport network and integrate motorised and non-motorised transportation. The municipality has announced a R 280 million interchange to link the Cornubia development and the Umhlanga precinct. The interchange was integral to the city's proposed rapid public transport system and is expected to alleviate traffic congestion on the M41. The city's biggest ever bulk water pipeline projects, the Western and Northern aqueducts are progressing well despite few challenges. On completion, these schemes will provide a sustainable bulk water supply to the respective areas as well as support new developments for the next 30 years.

Cornubia, one of the largest strategic mixed- use integrated human settlements development projects in the country is transforming the physical and social landscape of the city. The development is being constructed in phases over a twenty year period covering 1 300 hectares and includes industrial, commercial and retail development. It will create up to 285 000 new jobs during the construction phase, while the completed development will create an estimated 48 000 permanent retail and industrial jobs. Construction of the Cornubia Mall is underway and is expected to be completed by September 2017. A 100 000m² logistics park is to be developed at the N2 Business Estate located on the northern edge of the Cornubia development. Once completed, the estate could create 2 400 permanent jobs and generate R 45 million a year in rates income for the city. Construction will commence this year, with completion scheduled for the end of 2018.

KwaZulu Natal's newest property development project, the Sibaya coastal precinct development is expected to change the city's northern landscape into an upmarket community. The development is described as a catalyst in unlocking significant regional development, including infrastructure development and job creation, providing a solid anchor to the Durban Aerotropolis. The development is expected to create about 20 000 permanent jobs, 270 000 temporary construction jobs and providing R 556 m annual rates income to the municipality.

In order to improve the regulatory framework and the facilitation of development and investment in the eThekweni region, the municipality has unveiled the launch of its One Stop Shop. The initiative would help reignite economic growth and make it easier to do business. The enterprise would also ensure that developments and investments in the city could also accelerate the delivery of much needed jobs. The ultimate goal is to promote Durban as an investment destination of choice, retaining existing businesses in the city whilst attracting new businesses. The city is forging ahead with its Business Retention and Expansion Programme which has been implemented in key industrial areas around the city. The city remains committed to improving the investment and economic development environment, in partnership with national and provincial government as well as business sectors.

EVENTS

EThekweni has cemented its status as an international destination of choice for conferences and tourists. This is as a result of a concerted effort which has been made to position Durban as the gateway to Africa and as an investment partner of choice. A number of high-profile events are lined up to take place in the City next year to further boost tourism, which in turn will have a positive impact on residents and the local economy. 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 also encourages visitors to return.

TOURISM

The municipality has invested heavily in the scenic seven kilometre promenade and other attractions to maintain, boost and drive Durban's competitive edge in the tourism arena. In an effort to increase its share of the international tourism market, there are plans to expand the City's cruise line terminal. This will allow the port to be a hub for neighbouring countries, with growth in tourism and job opportunities. In keeping with the city's vision to create an all-inclusive sports hub, the Municipality in partnership with the Provincial government will start building a world class multi million rand international training centre and Provincial Football Academy at the Kings Park precinct. This centre, the first of its kind in Africa, will have a football training academy, a high performance centre, medical and recreational facilities. Work on the Academy is projected to commence early this year. This facility will catapult the city to become a sport capital of the world. The construction of this centre will create jobs and boost the city's sport tourism. In order to increase economic activity and tourism, government is on a mission to get more international airlines to fly directly to King Shaka International Airport. In this regard, Award - winning Air Namibia has become the ninth international and regional airline to operate routes from King Shaka International Airport. Furthermore, Air Seychelles has recently announced that the airline will have a direct route to King Shaka International Airport from this year.

PROJECTS UPDATE

The status update of each project and socio economic benefits are as follows:

WESTWOOD EXTENSION

Westwood is an economic node of the City's Spatial Development Framework Plan. The project value of the development is R 60 million, while the remaining development on the site is valued at R 1.1 billion. The construction jobs that will be created during this development are between 4 250 and 5 250. Post construction jobs are estimated at 1 300. The annual rates that will accrue to the city is R 1 million while the mixed use component will bring in R 16 million.

DUMISANI MAKHAYE NODE (WESTRICH MALL) DEVELOPMENT

Midway Crossing is a 33 000m² Small Regional Centre, with a planned second phase which will increase the centre's footprint to about 50 000m², making it a Regional Shopping Centre. The investment value of the project is about R 3 billion and the rates generation will amount to R 20 million per annum. The development is envisaged to create about 1 200 permanent jobs and approximately 1 600 jobs during construction.

BEREA STATION MALL IN THE WARWICK PRECINCT

The Warwick Triangle precinct is set to get a major facelift. Warwick Triangle is the largest intermodal precinct, with a convergence of rail, bus and taxi routes, thus crucial in promoting linkages between work and residential destinations and subsequently the use of public transport in the City. The Municipality has identified the area as one of the fastest growing economic hubs in the CBD and wants to ensure that it is sustainable and attractive to investors. The proposed development is valued at R 1.3 billion and will create an intermodal hub that will accommodate the needs of the large numbers of people traversing the precinct daily. The project is expected to contribute about R 250 000 per annum on rates and will create 2 670 permanent jobs and 3 500 temporary jobs.

POINT WATERFRONT DEVELOPMENT

The new vision for the multi-billion Point Development is predicated on maximizing the use of the area, both by permanent residents and temporary visitors. This project is seen as one of the key catalysts for the redevelopment and regeneration of the entire inner-city. Infrastructure upgrade and service reticulation is underway with the first phase of the project to be launched in late 2017 with an estimated investment of R 5 billion. The balance of the project over the 10 to 15 year horizon is estimated to be between R 25 billion to R 30 billion, and will create approximately 11 000 jobs during construction and 7 000 more permanent jobs.

KWADABEKA MALL

The KwaDabeka Retail Consortium proposes to develop a mall in the area that would accommodate existing tenants and cater for micro local business by providing small shops in an aesthetically attractive environment to encourage independent entrepreneurs and street traders to become highly successful. The proposed development is valued at R 360 million. It is expected to contribute about R 100 000 per annum in rates, create 1 000 permanent jobs and 1 800 temporary jobs.

DUBE TRADEPORT

Dube TradePort is part of Africa's first purpose-built Aerotropolis, which is an initiative designed to drive investment, stimulate growth, create jobs and develop skills around the airport precinct. DubeTrade Port has already attracted more than R 1.4 billion in private sector investment over the past five years, creating some 15 000 jobs. The full development of the Dube TradePort is set to attract R 13 billion private sector investment and 150 000 permanent jobs by 2060. Other socio economic benefits include increased contribution to the KwaZulu-Natal Gross Domestic Product as well as increased government revenue from taxes, including R180 million annual rates income.

DURBAN ICONIC TOWER

This is a mixed-use commercial and tourism property development to the tune of R 7.3 billion. This development will lead to the tallest building in Africa and the Southern Hemisphere, which will place Durban on the global stage. It will be a major attraction for tourists and locals alike. It is estimated that the development will yield between R 35 million to R 100 million in rates revenue per annum and create over 5 000 jobs.

The municipality is poised for steady economic growth from several major catalytic projects creating construction and permanent jobs. Major construction projects are all expected to contribute towards this growth. As most of the catalytic projects are for the medium to long term, budgetary provision will only be realized as they come into stream once feasibility studies are undertaken and the project approved. In the midst of the usual challenges from the various spheres, the city will continue to strive towards the adoption and practice of smart-city concepts by seeking to combine creativity with new technology, especially amongst the youth. The city has also made significant advances in the informal economy; green economy; investment incentives and the City Planning Commission consultation, all of which will assist in fine-tuning a long-term growth strategy for the eThekweni region. Following the adoption of the eThekweni's Economic Development and Job Creation Strategy, the Economic Implementation Plan is currently being finalized, to guide the recommendations from the Strategy. This strategy was critical in identifying key areas of concern that the City needed to address. Most notably, the strategy sought to place the city on a new growth path. A Key feature of this strategy was a strong focus on improving the productive sectors of the local economy.

With mounting job losses and the economic downturn, attention is increasingly focused on the role that cities play in stimulating and supporting economic development. Cities have been driving growth, generating almost two-thirds of the country's economic activity and just over half of national employment. The cities have also significantly improved service delivery, and generally have good strategies in place to facilitate economic growth and social development. Cities are, therefore, well positioned to take a leading role in South Africa's economic recovery and development. Investing in social and economic infrastructure helps drive economic development. Within the context of the rapid urbanisation, investing in good quality roads, public transport, freight logistics, energy supply, water and sanitation services and electronic connectivity (mobile telephony and broadband) reduces the costs of doing business for firms and makes it easier for people to access jobs and economic opportunities.

PART 1 - ANNUAL BUDGET

1.1 MAYOR'S REPORT (BUDGET SPEECH)

- Honourable Speaker, Cllr William Mapena
- Deputy Mayor, Cllr Fawzia Peer
- Chief Whip, Cllr Nelly Nyanisa
- Members of the Executive Committee
- Acting City Manager, Dumisile Nene
- Honourable Councillors
- Amakhosi aseNdlunkulu
- Deputy City Managers and Senior Management
- Leaders of political parties
- Members of the media
- Honoured guests
- Ratepayers
- Residents of eThekweni

Sanibonani

Somlomo, I am humbled by the fact today I tabling the Municipality's draft budget for the 2017/18 financial year to this Council for the first time as Mayor of eThekweni Municipality. I am the peoples Mayor and this is Peoples Budget, everything that we do is for our people who have chosen us to lead this city. This year is a year of deepening unity and the year of celebrating President OR Tambo. As we celebrate the year of President OR Tambo, we hope that we finally adopt a people's budget. This budget must be adopted by our people and it must unify them. Firstly, I would like to send my deepest condolences to the family and friends of the late stalwart, Cde Ahmed Kathrada. Sithi hamba kahle qhawe lomzabalazo. We respect your contribution in the struggle we will always remember and honour your role in the liberation of our people. Uncle Kathy fought for our political freedom and it was achieved through ballot in 1994.

Standing here today, I would like to honour the great Solomon Kalushi Mahlangu, a young man who fought against the apartheid government. An activist who became an MK (Umkhonto We Sizwe) cadre. At just 23 years, because of his bravery, he sacrificed his own life for our freedom and democracy. Our generation must fight for economic freedom and it is achievable. The economic freedom will be achieved in our life time. We must use legislation and budget as instruments in order for us to achieve radical economic transformation.

Mr Speaker, Tomorrow the Municipality, will be having a youth development workshop. I cannot over emphasise the need for youth progression because I believe that our youth can do so much more than they realize. We need to encourage our youth to do more than they are doing, to stimulate dialogs with amongst each other which will lead to the birth of ideas therefore building a drive for a greater democracy. We are calling upon the youth to follow upon the footstep of comrades such as, Ashley Kriel, who like the peoples hero Solomon Mahlangu of the 1976 generation, sacrificed their lives for us to enjoy the freedom that we take for granted today.

We certainly believe that this budget delivers on the promises we have made at the start of our term in office on 23 August last year. This draft budget gives us impetus to strategically implement the key catalytic projects which are set to create thousands of investment and employment opportunities. This is in keeping with the Municipality's new Radical Economic Transformation Framework, launched earlier this year. The framework aims to accelerate service delivery, provide economic opportunities to poor and unemployed residents and grow the small business sector. The announcement was welcomed by local entrepreneurs, as it gave renewed hope to about 800 business people who came out in their numbers to hear the news first-hand.

In the next five years, Mr Speaker, we will continue to strategically shift the budget to deliver even more on the promises we made, so that this ANC-led Municipality can develop and release the masses of our people from the miserable conditions of poverty, underdevelopment and unemployment.

Mr Speaker, the total budget for the 2017/2018 financial year is R45 billion made up of an operating budget of R37.5 billion and a capital budget of R7.5 billion. The focus of this budget will be directed to the key areas in line with our promises to improve the lives of our people. Ensuring good governance in the City and our commitment to tackling fraud and corruption, is one of our key priorities. In a bid to ensure the effective use of public funds and enhance accountability, I have spearheaded the process of merging the Finance and Procurement Committee with the Executive Committee to strengthen political oversight and guidance over the fiscal as well as financial affairs of the Municipality. Furthermore, the merger of the two committees will continue to enhance accountability and transparency. This budget will also give impetus to the integrated rapid transport network, the Go! Durban project which is a top priority for the City.

All interventions including catalytic projects to grow our economy, food security programmes, job creation and ensuring that women as well as youth development programmes run in full steam, have all been budgeted for. We will continue to provide basic services such as grass cutting, verge maintenance, robot repairs, as well as prioritise cleanliness and drive inner city regeneration projects to build a City we can all be proud of. This draft budget will also aid in bridging the gap between the rich and poor, mainly focusing on underdeveloped communities, eThekweni Municipality is steadfastly installing wi-fi equipment in various hotspots around the City.

In my inaugural speech on 23 August, we committed to addressing homelessness and poverty in order to ensure that everyone lives with dignity. I believe that there is a direct link between economic conditions and social ills and in addressing this in our City we have established the City's first Multi-Disciplinary Task Team in August last year that are tasked to find an integrated approach to dealing with various social ills and challenges communities face. The task team is supported by a special Multi-Operational Response Team, which consists of Metro Police Officers dedicated to supporting and addressing issues identified by the task team. The ripple effect of ridding our City of social ills will also ensure that eThekweni is a safer and more resilient City together with the roll out of the new citywide, high-tech closed-circuit television project which will include License Recognition cameras and 24 hour monitoring. The draft budget will also ensure my commitment to eradicate slums to ensure that all residents live in humane conditions so that their quality of life is dramatically improved for the better.

With our commitment to fast track service delivery and provide basic services to our our free basic services package, pensioners, child-headed households, disability grantees and the medically boarded are exempt from paying rates on the first R460 000 of their property value. Residential Properties valued up to R 230 000 (previously R 185 000) will be exempt from paying rates. All other properties valued above R 230 000, for the first R 120 000 of value no rates will be charged.

The first 6kl of water is free to households with property values under R250 000. The first 50kwh of electricity is free to residents using less than 150kwh per month in Eskom reticulated areas. The first 65kwh of electricity is free to residents using less than 150kwh per month in eThekweni reticulated areas. The first 6kl of effluent disposal is exempt for all properties with values under R250 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 200 metres. Residential property valued up to R250 000 are exempt from the domestic refuse removal tariff. In addition, a free basic refuse removal service is also available to indigent residents living in rural and informal settlements.

Notwithstanding the current economic climate and the pressure in terms of a weakening currency, a growth rate of under 1%, growing unemployment, inflation over the 6% threshold, as well as increasing food and fuel prices, we have still managed to produce a basket of services with an overall increase of less than 6%. This is below inflation and very commendable under the current economic climate. Some of the increases have been unavoidable. For example, the bulk water tariff increase by the Umgeni Water Board was 15%. In terms of the specifics, the proposed tariff increase for Rates is 6.9% on average, 1.88% for electricity, 15% for domestic water consumers, 17% for business water consumers, 9.9% for refuse removal, and also 9.9% for sanitation.

My vow to keep lines of communication open and sustained with eThekweni residents, to increase Councillor accountability, convene regular community meeting and feedback sessions will continue. In fulfilling our promise to eThekweni residents, this Council both political and administrative will embark on a public participation process on the budget to allow every resident in our community the opportunity to scrutinize the budget, engage with us on the budget, provide us with their input before the budget is finalised. Accordingly, regional budget hearings will be held during the months of April and May. Details of these hearings will be published shortly.

We believe that this is a very well balanced budget in terms of addressing the triple threat of poverty, unemployment and inequality, while on the other hand also building business confidence in terms of retaining and expanding existing businesses and attracting new investors to help grow our rates base. Most importantly to us, it helps uplift the quality of lives of our people, especially the poor, and help us to achieve our vision of becoming the most caring and liveable City in Africa. We believe that we are on the right path, as the international Mercer quality of living survey recently named our Municipality the best South African City to live in for a third consecutive year.

I Thank you.

Long live the spirit of OR Tambo!
Long Live the spi

1.2 COUNCIL RESOLUTIONS

1.2.1 BUDGET RELATED RESOLUTIONS

That the following resolutions approving the 2017/18 - 2019/20 MTREF of the 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 2017/18; and indicative allocations for the two projected outer years 2018/19 and 2019/20; 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 53)
- ❖ Budgeted Financial Performance (Revenue and Expenditure by Municipal Vote) (Table A3; Page 54)
- ❖ Budgeted Financial Performance (Revenue by Source and Expenditure by Type) (Table A4; Page 55)
- ❖ Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source (Table A5; Page 56)

(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 58)
- ❖ Budgeted Cash Flows (Table A7; Page 60)
- ❖ Asset Management (Table A9; Pages 62-64)
- ❖ Basic Service Delivery Measurement (Table A10; Page 65)

1.2.3 MUNICIPAL ENTITIES

That the Municipal Entities budget as reflected on pages 289 to 315 of the budget documentation 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, is 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 by Council on 31 March 2016 which has since been reviewed and amended and is to be adopted with the current 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	2017/2018 Cents in the rand	2018/2019 Cents in the rand	2019/2020 Cents in the rand
Residential at	1.060	1.130	1.210
Agricultural at	0.260	0.280	0.300
Industrial at	3.090	3.300	3.530
Business and commercial at	2.390	2.560	2.740
Public service infrastructure at	0.260	0.280	0.300
Vacant land at	4.730	5.060	5.410
Unauthorised or illegal development at	7.390	7.900	8.440
Rural Residential at	1.060	1.130	1.210
Development Phasing Line at	1.560	1.670	1.780

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 230 000. The conversion of the aforementioned residential reduction into an application driven rebate is hereby extended by one year to the 2018/2019 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 2016/2017 shall receive an exemption from rates.

1.2.6.3 SENIOR CITIZENS, DISABILITY GRANTEES / 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 4035 or such lesser amount as may otherwise be payable, be and is hereby approved for qualifying Senior Citizens, disability grantees / medically boarded persons and child headed households as defined in the rates policy.
- (ii) That it be and is hereby resolved to place a maximum limit of R2 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 40 beds are available to guests, a rebate not exceeding 50% will apply;
 - b) Where up to 80 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, be granted a rebate of 64%
- (iii) That on application and approval, 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, 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 granted.

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

On application and approval by Council, developments which fall within the City, as contemplated in the Economic Development Incentive Policy of Council read together with the Rates Policy shall receive a rebate limited to :

- (i) Green Field Development as defined in the Rates Policy; and
- (ii) Brown Field Development as defined in the the Rates Policy.

and 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 existing Special Rating Areas as indicated in Annexure A be and are hereby noted.
- (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 FLAT SERVICE CHARGE RATE FOR FORMAL PROPERTIES VALUED BELOW R 185 000 AND INFORMAL SETTLEMENTS WHERE WATER AND ABLUTION FACILITIES HAVE BEEN PROVIDED

That a flat service charge rate be investigated for formal properties valued below R 185 000 and those informal settlements where water and ablution facilities have been provided.

1.2.9 DATE OF OPERATION OF DETERMINATION OF RATES

That this determination comes into operation on 1 July 2017.

1.2.10 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 2017, 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.

1.2.11 ADMINISTRATION CHARGE ON ARREAR RATES

That the administration charge on arrear rates as referred to in Section 10.7 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 the interest rate to be applied to arrear accounts, shall be the interest rate as prescribed by Regulation 9 of the Municipal Property Rates Regulations, 2006.

1.2.12.1 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 2017.
- (ii) That NERSA'S proposed municipal Electricity Tariff guideline increase of 1.88 %, be hereby approved by Council, it being recorded that the application supporting this tariff increase is yet to be processed by NERSA. Any changes to NERSA's proposed tariff increase will need to be considered by the Council.

- (iii) That the average Water tariff increases of 15.0 % for residential properties and 17.0 % for commercial properties be hereby approved by Council.

1.2.12.2 SURCHARGE ON WATER CONSUMPTION AND SEWER USER CHARGE

That in order to accommodate the water challenges pertaining to the prevailing drought conditions, the Tariffs for Water Consumption and sewer user charge contain a provision for a drought tariff surcharge of 15% to apply in the event of the Municipality determining that water conservation measures must be introduced, or being obliged to introduce such measures in terms of legislation. It being noted that consumers be encouraged to use water more responsibly in view of the municipality's war on water leaks and reducing the volume loss in distribution of water.

1.2.13 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.

1.2.14 BUDGET RELATED POLICIES

(i) RATES POLICY

That the Rates Policy has been reviewed and amended and is to be adopted with the current budget.

(ii) CREDIT CONTROL AND DEBT COLLECTION POLICY

That the Credit Control and Debt Collection Policy has been reviewed and amended and is to be adopted with the current budget.

(iii) TARIFF POLICY

That the Tariff Policy has been reviewed and amended and is to be adopted with the current budget.

(iv) FUNDING AND RESERVES POLICY

That the Funding and Reserves Policy adopted by Council on 3 May 2010 has been reviewed and remains unchanged.

(v) BUDGET POLICY

That the Budget Policy adopted by Council on 23 February 2011 has been reviewed and remains unchanged.

(vi) INVESTMENT FRAMEWORK POLICY AND BORROWING POLICY

That the Investment Framework Policy and the Borrowing Policy adopted by Council on 28 August 2013 remains unchanged.

(vii) SUPPLY CHAIN MANAGEMENT POLICY

That the Supply Chain Management Policy currently under review is to be adopted with the final budget.

(viii) **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 commences 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 35 m for the 2017/2018 financial year be met from the Rate Fund.
- (ii) That the estimated New Development Housing and Hostels deficit of R 687.1 m 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.

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 130)** 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 140 - 141)**.

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 149 - 150)**.

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	285.6
Health - other than municipal health services	390.5
Museums	61.9
Housing: New Development and Hostels	687.1
Formal Housing	35.0
	<u>1460.1</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 in previous years by the municipality amounting to R 3.9 bn 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 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.

1.2.25 FREE BASIC SERVICES

That the Basic Services Package as set out on page 78 is approved for the budget year 2017/2018

1.2.26 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.

1.2.27 CATALYTIC PROJECTS

In keeping with National Treasury's directive to stimulate the economy, grow the rates base and create jobs, the City is considering the implementation of several catalytic projects, subject to these projects having a favourable return on investment (ROI).

That Council supports these projects in principle and that whilst initial funding has been provided for feasibility studies, further funding be sourced during the year as and when the projects are ready for implementation.

1.2.28 FOOD AID PROGRAM (SOUP KITCHENS)

That the engagement of faith based organisations and NGO's to assist the municipality in its food aid program by adopting soup kitchens be investigated and where considered necessary a grant in aid be provided. It being noted that a provision of R 72 million has be budgeted for to increase the number of soup kitchens from 36 to 54.

ANNEXURE A - 2017/18

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)	0,001464	0,003220	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	0,000435	0,000593	0,000791	0
c) Precinct bordered by Dorothy Nyembe Street, Margaret Mncadi Avenue, Beach Walk and Anton Lembede Street. (North East Business Precinct)	0	0,000435	0,000593	0,000791	0
d) Precinct bordered by Soldiers Way, Bram Fischer Road, Sylvester Ntuli, KE Masinga and Archie Gumede (Place) Roads. (North East Business Precinct)	0	0,000435	0,000593	0,000791	0
e) Precinct bordered by OR Tambo Parade, Dr Pixley KaSeme Street Mall, Rutherford and Gillespie Streets (South Beach Precinct).	0,001708	0,003758	0	0,006832	0
f) Umhlanga Promenade Precinct bordered by Ocean Way (South), Lot 430 (North), Lagoon Drive (West) and the Indian Ocean (East).	0,000959	0,002111	0	0,003837	0
g) Precinct bordered by Burlington Road, Burlington Drive, Nagel Road, Windsor Road, Midmar Road and Henley Road.	0,002932	0,006450	0	0,011727	0
h) Umhlanga Village Precinct bordered by Flamingo Lane, Ocean Way, Lagoon Drive, McCauland Crescent, Weaver Crescent and the Ruth First Highway.	0	0,001410	0	0,002563	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)	0,001493	0,001493	0	0,001493	0,001493
j) Maytime Community bordered by M13 Highway, Woodside Avenue, Haygarth Road, Abrey Road, Msonti, Quilhall Lane, Alexander Avenue, Mtonbi and Victory Road.	0,004215	0,004215	0,004215	0,004215	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.		0,005707	0,007782	0.010376	0
) Westville Perth West Area bounded by Glencairn Close in the West, Stanley Teale Road in the South, Robert Herrick Avenue in the North and the eastern boundary consisting of Linford Place and Drayton Place in Westville	0.003418	0.003418		0.003418	

1.3 EXECUTIVE SUMMARY

1.3.1 INTRODUCTION

The 2017/2018 Medium Term budget is a total consolidated budget of R 45.0 billion which has been developed with an overall planning framework and includes programmes and projects to achieve the city's strategic objectives. This budget was set against the context of a constrained fiscal environment where tough choices had to be made to achieve the development outcomes for the city. Economic challenges will continue to pressurise municipal revenue generation and collections in 2017/18, hence a conservative approach has been adopted when projecting expected revenues and receipts. Despite increasingly challenging circumstances, service delivery will continue to be sustained through this budget by reprioritising expenditure to ensure key objectives are achieved. Provisions in this medium term budget continue to support government's commitment to broadening service delivery and expanding investment in infrastructure. This budget has been developed to contribute to the municipality achieving the strategic objectives of the IDP. The 2017/2018 MTREF is informed by the municipality's long-term financial strategy with emphasis on affordability and long-term sustainability. National Treasury's MFMA Circular No. 85 was used to guide the compilation of the 2017/18 MTREF. In addition, this budget format and content incorporates the requirements of the Municipal Budget and Reporting Regulations.

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

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

The main CHALLENGES experienced during the compilation of the 2017/2018 MTREF are as follows:

- Impact of property revaluation in terms of the MPRA.
- Huge backlogs and further demands due to urbanization.
- Huge impact of IRPTN operating costs on city's financing.
- Economic slowdown & unemployment : impacts on collection rates
- National Treasury Austerity measures with minimal growth in grant allocations.
- Impact of increased spend in repairs and maintenance and capital on tariff increases.
- The increased cost of bulk purchases which is placing upward pressure on service tariffs.
- Limited resources and minimal growth in the rates base & costs to unblock development.
- Increase in informal settlements and the related pressure on the provision of free basic services.

The following are some of the AUSTERITY MEASURES that have been applied to the 2017/18 medium term budgets, in order to address the initial budget deficit and ensure reasonable levels of tariffs and also to conform to National Treasury cost containment guidelines.

- Fleet Operations ring fenced for better operational efficiency
- Productivity assessment and bench-marking of costs undertaken.
- Strategic approach to vacancies. Analysis of vacancies carried out.
- Productivity analysis to include value for money and staff redeployment.
- Utilisation of vehicles being closely monitored via the vehicle tracking system.
- Hiring of Plant etc being investigated. If more expensive, consider purchasing.
- Bottom line budget increases limited to 5% or less except in exceptional circumstances.
- Fuel, overtime, catering, and consultants are some of the costs that are closely monitored.

1.3.2 OVERVIEW OF THE 2017/18 MTREF

OPERATING BUDGET

The operating budget, which funds the continued provision of services provided by the municipality, increased from R 34.9 billion in 2016/17 to R 37.5 billion in 2017/18, R 40.2 billion in 2018/19 and R 43.3 billion in 2019/20 respectively.

The growth of the operating budget is mainly due to:

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

The following are the Main Drivers of the 2017/18 Operating Budget of R 37.5 billion.

- **Water Services: R 6.5 billion, increase of R 685 million (11.7%)**

○ Bulk Water Purchases	R 2 227	million
○ Free Basic Water	R 915	million
○ Repairs and Maintenance	R 440	million
○ Interest on Loans	R 633	million
○ Staff Expenditure	R 618	million
○ Depreciation	R 130	million

Water services are provided to approximately 956 000 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. Cities must provide access to reliable, safe water. As part of their obligation to deliver basic services, cities must maximise the availability of water resources, which requires careful management; capital expenditure on infrastructure for extracting, treating and conveying water to the ultimate user; and technical capacity (and operating expenditure) to ensure the infrastructure remains in good working condition.

- **Cleansing and Solid Waste: R 2.1 billion, increase of R 72 million (10.5%)**

○ Community based contractors	R 312	million
○ Staff Expenditure	R 587	million
○ Refuse Bags	R 100	million
○ Repairs & Maintenance	R 58	million
○ Depreciation	R 80	million

A refuse removal service is provided once a week to over 956 000 households, both formal and informal. Approximately 81.3 million refuse bags are distributed and over 426 000 tons of refuse is removed annually, creating a healthy and sustainable environment for all. The units services also include the transportation of domestic, commercial and industrial waste, the management of landfill sites, street cleaning and litter removal services. 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.

Waste management services are under pressure from rapid urbanisation, population growth, unsustainable consumption patterns and rigid traditional waste-management practices. Cities have little choice but to adopt better waste-management practices because of the increasing environmental pollution and diminishing landfill airspace, as well as the high cost of developing new landfill sites. In this regard, the city has approved a partnership with USAID for waste incinerator at no cost to the city which will substantially reduce the dependence on landfill sites.

- **Sanitation: R 1.9 billion, increase of R 152 million (8.4%)**

○ Repairs & Maintenance	R 129 million
○ Free Basic Sanitation	R 235 million
○ Ablution Facilities	R 176 million
○ Staff Expenditure	R 434 million
○ Depreciation	R 226 million

The service relates to the collection and treatment of waste water produced in the city. Approximately 505 000 KL of effluent flows into the treatment works daily. A vast infrastructure network of sewer pipeline, pump stations and waste water treatment works are operated and maintained to achieve this. The municipality also provides services to the rural areas via environmentally friendly and innovative ways of sanitation disposal, while developing community ablution facilities within informal settlements.

- **Electricity Service: R 13.4 billion, increase of R 1.8 billion (16.9%)**

○ Bulk Purchases	R 8 800 million
○ Repairs and maintenance	R 1 109 million
○ Staff Expenditure	R 1 107 million
○ Depreciation	R 326 million

Electricity services are provided to over 752 000 customers within the city and surrounding areas. The aim of the unit is to provide electricity, public lighting and other energy 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. A strategy is also being developed on meter replacement using both smart and prepaid meters.

- **Engineering Services: R 2.0 billion, increase of R 30.4 million (1.6%)**

○ Repairs & Maintenance	R 584 million
○ Staff Expenditure	R 762 million
○ Depreciation	R 434 million
○ Hire of Plant and Vehicles	R 103 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 8 200 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 3.2 billion, increase of R 113 million**

○ Staff Expenditure	R 2 413	million
○ Repairs & Maintenance	R 122	million
○ External Security & VIP Guards	R 119	million
○ Verge Maintenance	R 64	million
○ Depreciation	R 120	million

The unit provides Parks, Recreation & Culture as well as Safety and Security services. These entail operation and maintenance of a range of facilities which include 336 soccer fields, 163 community halls, 141 parks, 57 cemeteries, 96 libraries, 16 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 services to communities via its 58 clinics, 18 health posts and mobile clinics. The Disaster management and emergency control unit provides emergency services and CCTV crime surveillance via 350 CCTV cameras across the municipal area. In addition, the Fire and Emergency Services unit operates and maintains 20 fire stations. The Security Management Unit manages the external security contract to safe guard Council's assets. The Safer Cities Unit ensures that every citizen within the eThekweni Municipality is safe, and shares a common understanding on community safety issues.

- **Other**

○ ETA: Transport Unit	R 870	million
○ Metro Police Services	R 1 126	million
○ Information Technology	R 428	million
○ Events	R 139	million
○ Tourism Marketing	R 41	million
○ Economic Development Sector Programmes	R 32	million
○ Poverty Alleviation: Soup Kitchens	R 72	million
○ Neighbourhood Development	R 50	million

JOB CREATION, SKILLS & YOUTH DEVELOPMENT

The Zibambele Programme

The creation of work opportunities on eThekweni Municipalities' road network maintain the general condition of the network and also help to break the poverty cycle of the eThekweni Municipality's most needy inhabitants. The Zibambele Programme, which draws on the most destitute citizens in the city, has become an integral part of the Roads Department's operations. There are at present over 6 500 beneficiaries deployed and managed by the Municipality. The programme assists economically vulnerable people on an on-going basis, thus allowing them to plan their future regarding food, clothing and education. Normal construction projects have a limited life span and are unable to offer this level of support and sustainability. To date, the eThekweni Zibambele programme has been a huge success. By augmenting its internal capacity with community-based structures, eThekweni Municipality has been able to gain an operational advantage and also help achieve one of the key objectives of its transformation plan, which is to enable more citizens to enjoy an improved quality of life, now and in the future.

The following job creation & skills development initiatives are undertaken by the municipality in support of governments call to address unemployment & create job opportunities:

- 1 250 caretakers employed at ablution facilities with a further 50 to be employed as further ablution facilities are completed.
- Use of 943 plumbing contractors on a rotational basis to undertake water related services. Currently looking to employ additional plumbers to improve turnaround time.
- 366 community based contractors employing about 1 770 people for refuse removal services
- 31 graduate engineers employed under the Water mentorship program
- 140 community based contractors utilized in the roll out of rural water and sanitation projects
- 753 people employed by DSW utilising EPWP grant
- EPWP Grant (R 66.7m), maximum payable is R 100 per day of which R 50 is subsidized by National Treasury. Target to create 23 484 work opportunities.
- Zibambele Poverty Alleviation (R 93m) - over 6 500 jobs created.
- Sihlanvimvelo stream cleaning (R 21m) - over 500 jobs created.

FOOD AID PROGRAM (SOUP KITCHENS)

In order to assist the municipality in its food aid program, the engagement of faith based organizations and NGO'S to adopt soup kitchens are to be investigated and where considered necessary a grant in aid will be provided. A provision of R 72 million has been budgeted to increase the number of soup kitchens from 36 currently to 54.

AGRI - PARK

To ignite growth and create employment, Council approved the establishment of the Radical Agriculture Socio - Economic Transformation programme. The objectives of the programme is to incubate start-up and growth entrepreneurs operating in the sustainable food value chain. The incubator will be based at the Clairwood Fresh Produce Market. A provision of R 5m has been made for the Agri-park in the 2017/18 year. The National Development Plan estimates that agriculture could potentially create 1 million jobs by 2030.

YOUTH DEVELOPMENT

There are a number of initiatives across the municipality that are specifically targeting youth development. In some instances, it is specific areas of scarce skills, in other instances; it is general up-skilling initiatives. Investment's in Youth Development initiatives for the 2017/18 year in respect of trainee / graduate trainee and bursary / loan student programmes amount to R 77.5m. In addition there is provision of R 8.2m in respect of other youth development initiatives .ie Youth Desk at City Hall, Youth Camp, Youth Rally EThekwini, Youth in Business summit, Africa Youth Month Commemoration etc.

TARIFFS

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

SERVICE	2017/2018	2018/2019	2019/2020
Assessment Rates	6.9 %	6.9 %	6.9 %
Water			
-Residential	15.0 %	11.0 %	11.0 %
-Business	17.0 %	12.0 %	12.0 %
Electricity	1.88 %	8.0 %	8.0 %
Sanitation	9.9 %	9.9 %	9.9 %
Refuse	9.9 %	9.9 %	9.9 %

The above increases in tariffs reflect an appropriate balance between the interest of poor households, other customers while 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.
- Cost of the social package to indigents.
- Provision for the filling of critical vacancies.
- Salary increase with effect from 1 July 2017.
- Increased maintenance of network and infrastructure
- The impact of capital spend on the operating budget.
- Rollout of infrastructure and the provision of basic services.

The cost pressures of the water and electricity bulk purchases tariffs continue to grow faster than 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

Capital expenditure is budgeted to rise to R 7.5 bn in 2017/18 and thereafter to R 7.9 bn by 2019/20. R 16.9 billion (approximately 75%) is allocated to meeting infrastructure and household services needs and backlogs over the medium term. R 2.4 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	3 691.8
EThekweni Transport Authority (Including PTIS)	3 557.3
Electricity Infrastructure	2 757.0
Addressing Community Service Backlogs	1 311.2
Water Loss Intervention Programme	80.5
Roads Rehabilitation and Reconstruction, and New Access roads	1 574.8
Wastewater Treatment Works: Upgrades/Expansion	301.6
Northern Aqueduct - Water	533.6
Western Aqueduct - Water	138.7
Solid Waste Fleet Replacement	90.0
Ablution Blocks-Upgrade: Informal Settlements	709.3
Inner City Regeneration and Warwick Development	211.5
Town Centre Renewals - Nodal developments	212.5

1.3.3 STRATEGIC PRIORITIES FOR THE 2017/2018 YEAR

The municipality has identified the following priority areas to be addressed during the 2017/18 financial year.

- Water challenges
- Human settlements;
- Economic development
- Financial sustainability;
- Climate change mitigation
- Service delivery backlogs
- Access to public transport;
- Human capital development;
- Energy challenges;
- Health of society;
- Safer city
- Food security;
- Sustainable spatial form;
- Rural development;
- Infrastructure degradation;
- Undermining natural capital;
- Safer city

1.3.4 KEY ISSUES

UNACCOUNTED FOR WATER (LOSS IN DISTRIBUTION)

Despite the numerous interventions, the water loss in distribution continues to be a serious challenge. 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 39 % 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. In order to address the water losses, “early warning” leak detection monitors will be rolled out on the municipality’s bulk water trunk mains. The challenge faced in reducing water losses are compounded by the mushrooming of informal settlements, some of which are illegally connected to the water supply.

To redress this, various strategies are in place including:

- the leak detection and repair strategy
- The installation of pressure reducing valves
- The installation of consumer water meters in rural areas
- The installation of bulk meters to informal settlements
- the regularization and registration of water connections
- Upgrading of Industrial, commercial and institutional meters

The Municipality is moving swiftly in addressing water challenges with the assistance of 159 community water agents as part of the city's wide scale water conservation programme. Their role is to provide support to the unit by reporting water leaks and illegal connections and provide on-going education awareness. Consumers are continuously encouraged to use water more responsibly in view of the municipality's "war" on water leaks and reducing the volume loss in distribution of water.

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. 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. The provision of housing is dependent on budget allocations by the Provincial and National governments and the actual funding received does not make it possible for the municipality to reduce the ever increasing housing backlog. 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 much has been done to address the development challenges of the 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. Given adequate levels of funding, the city could meet the huge challenges it still faces.

In respect of the Health Services, the municipality and the Provincial Department of Health have concluded a three year service level agreement. This will assist with improved service delivery for better health outcomes within the municipal managed clinics.

The costs of unfunded mandates for 2017/18 are as follows:

	<u>R'm</u>
Libraries	285.6
Health - Other than municipal health services	390.5
Museums and Heritage	61.9
Housing: New Development and Hostels	687.1
Formal Housing	35.0
	<hr/>
	1 460.1
	<hr/>

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 a rigid process of authorisation 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 26%. Whilst this percentage reflects a decreasing trend, 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

Human-induced climate change has been identified globally as one of the key challenges of the 21st century. As a result of climate change, the City faces a number of risks; these include changes in water availability, potential damage to infrastructure due to extreme weather events, threats to biodiversity and ecosystems, impact on agriculture and food security, higher energy consumption, and health impacts. The urban poor are likely to be most at risk. These impacts are likely to be compounded by indirect or non-climate change-related risks, such as population growth rate.

Extreme weather events and natural resource insecurity (because of climate change) add to the high challenges of cities trying to provide services to increasing numbers of people. In the face of high environmental risks, cities have to try to build local resilience (i.e. energy and resource security and food security), while negotiating regional and international partnerships to mitigate and manage the potential future impacts of climate change.

During peak storms, eThekweni's coastline experiences unprecedented levels of erosion and associated damage to built-up areas within the coastal zone. The eThekweni Municipality is testing a flood warning system in preparation for the potential La Nina weather phenomenon, which brings floods. The new system will enable the city to give prior notification to all areas likely to be flooded and dispatch the disaster management teams immediately before the heavy rains begin. The city hopes to run its first pilot during the year and then go completely live by the end of 2017.

Due to well below average rainfall, the province has been experiencing a severe drought. This has impacted on the local dam storage levels. Despite recent rains; the drought situation still remains a challenge in eThekweni Municipality. However, a number of interventions have been implemented by the Municipality to ensure that taps do not run dry. While some supply systems have recovered following rains, the Umngeni River System, which supplies water to the largest portion of the population, is under severe strain.

The Municipality is pushing boundaries in coming up with a relief to water shortages. A 12- borehole pilot project has been proposed for areas worse affected by the drought. The cost per litre of water produced from the boreholes would be considerably less than what the municipality presently pays. Another drought mitigation initiative is groundwater mapping for the entire municipal area to be undertaken to assist in identifying streams and pockets of water that exist underground. To beef up eThekweni's portable water supply to residents, the municipality is to pilot an energy savings and environmental friendly water system desalination technology demonstration plant.

In line with the Municipality's commitment to reduce its carbon footprint and use natural energy to produce electricity, the City launched its Solar Photovoltaic (PV) project. The project has seen the installation of Solar PV panels on five municipal buildings as a pilot project that aims to promote the use of embedded rooftop solar PV generation in eThekweni and reduce the dependence on the national energy grid. EThekweni Municipality, as a leader in climate change mitigation and adaptation projects, launched the project to also provide opportunities for learning about PV installations. The lessons learnt will feed into policy development to expand the number of renewable energy installations. The pilot installations are expected to save the City about 427 MWh a year.

THEFT OF ELECTRICITY

Over the past few years the municipality is faced with a challenge of illegal connections, especially in informal settlements. Electricity theft has led to devastating and tragic consequence such as loss of life as well as damage to infrastructure. Legitimate customers also experience continuous outages due to overloaded circuits. Illegal connections are costing the municipality about R 150 million annually. Huge efforts are expended in curbing theft, however, the trend is exacerbated by electricity prices and a weakened economy. To mitigate this trend, regular sweeps, disconnections and removal of tampered installations are carried out. Furthermore, the electrification of informal settlements is expected to have a positive impact on the number of theft incidents of electrical cables. In order to minimize the impact of illegal connections, the city has introduced several initiatives and modifications to the infrastructure such as frequent removal of illegal connections and converting affected service connections from underground mains to overhead mains to minimize interruption of supply to customers.

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. As part of eThekweni Municipality's continued fight against the growing scourge of illegal electricity connections, the City's Electricity Revenue Protection Service has embarked on a massive illegal electricity meter crackdown operation. The clean-up process involves blocking all meters not linked to any connection or application number. In addition, Government has enacted harsher penalties for the theft of metals and damages to essential infrastructure.

HOUSING / HOSTELS

Increasing urbanization due to a growing number of people moving into the municipal area for better opportunities as well as land invasions is creating a challenge for the municipality and which increases the housing backlog. Often, settlements are established on unsuitable land, making it costly to service and construct homes. The municipality is dependent on the budget provision by National and Provincial departments to deliver houses. The limited budget allocation to the municipality has hindered the delivery of all housing programmes. The current housing subsidy quantum does not cover the total cost of a house due to adverse geological and topographical conditions. As a strategy to deal with these, negotiations with contractors, consultants and suppliers have been instated in an endeavour to align construction with the subsidy quantum. The municipality will lobby the Provincial and National Human Settlements department for increased funding and budget allocation.

1.3.5 PERFORMANCE, ACHIEVEMENTS AND CHALLENGES

1.3.5.1 SERVICE DELIVERY

The city has made major gains in the provision of basic service in the past twenty years despite servicing large populations. Key outputs delivered show significant progress in the eradication of household backlogs by the city. The recent South African Cities Network Report: 2016 has lauded the municipality for fast-tracking service delivery to improve the quality of life of its citizens. 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.

The municipality has received an unqualified audit report for the 2015/16 financial year. While this is a regression from the clean audit outcome achieved in the previous year, the municipality has performed remarkably well in a challenging year, and the financial management of the city is still impressive. The municipality retained the outstanding overall collection rate of 101% for the past year. The consolidated financial performance indicators show that the municipality is in a healthy fiscal position with strong liquidity, which reflects the City's strong commitment to the principles of accountability, transparency, proper financial management and effective internal control systems. 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. This is the highest rating given by this rating agency in the municipal sector.

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

- Mercer Quality of living Survey
 - Top city in Africa for the highest quality of living
- Chartered Institute of Government Finance, Audit and Risk Officers (CIGFARO)
 - Most improved Municipality with a clean audit (2014/15)
 - Clean administration process
- Govan Mbeki Awards:
 - Best Community Residential Unit
 - Best Informal Settlement Upgrade
 - Best Social Housing Project
 - Best Accredited Level 2 Municipality.
- Kamoso Awards
 - Best Infrastructure, Best Maintenance and Best Volunteer programmes
- South African Planning Institute Award
 - Contribution to the Planning and Built Environment
- KZN IDP Award
 - Top KZN IDP achiever 2016
- KZN Top Business Awards.
 - Contribution towards economic growth: Municipal Category.

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

With over 75% of the municipality's residents having access to basic services, the municipality has been a front runner of accelerated delivery for many years and continues to put significant resources and effort into infrastructure delivery in order to eradicate existing backlogs. Despite the significant rollout of basic services, the service delivery backlogs are huge. Currently this is being exacerbated by urbanisation that has seen sustained population influx into the municipal area. Limited funding and exponential growth in the municipality has also increased the level of backlogs. 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	387 376
Water	53 423
Sanitation	147 956
Electricity	238 345
Roads	1 461 (km's)

Incremental services (formerly known as Interim Service) is a service delivery programme aimed at addressing the service delivery backlogs in informal settlements which are not part of Human Settlement Unit's short term delivery programme. Incremental services are deemed to comprise a combination of services: i.e. water standpipes, communal ablution/sanitation blocks, solid waste removal, basic road access and footpaths with related stormwater controls and electricity. The programme aims to promote social equity and social inclusion by providing every household in informal settlements with access to basic engineering services as soon as possible.

The city is fast tracking housing delivery through the Cornubia mixed use human settlements project which will directly improve the shortage of housing in eThekweni. When completed, Cornubia is expected to deliver a total of 28 000 units and house approximately 120 000 people. The Informal Settlement Programme is the major focus of eThekweni Housing with the principle intention to upgrade informal settlements wherever possible and to only relocate residents if upgrading is impossible for health, safety or technical reasons. Development of the land assembly pipeline plan and acquisition of land, positions the municipality for continued and accelerated service delivery in the years to come. In an effort to speed up the pace of housing delivery, a pilot project using alternate building technology has been undertaken which has shown to decrease the number of days for construction.

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. The municipality is moving forward to ensure all residents have access to clean running water and sanitation facilities. Inroads are being made with the rollout of the city's ablution programme which includes the delivery of mobile sanitation containers into informal settlements. 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 Back to Basics programme mooted by National Government has been incorporated into the strategy to fast track service delivery.

The informal settlement electrification project which is a part of the City's programme to extend interim services to people living in informal settlements is aimed at fast-tracking electricity delivery in informal settlements. Informal settlements are being electrified to provide interim services. However, these settlements have challenges: on private land, within registered servitudes, within flood plains, in inaccessible areas, very dense settlement without access for installation of infrastructure. Installation of infrastructure is also a challenge as material and equipment need to be carried and installed on sloppy terrain. The municipality has committed to rural development and in spite of the huge rural developments spend, migration continues unabated. Very few formal residential dwellings are not electrified. These are due to delays with layout plans and applications for electricity connection, phasing of construction and access to install infrastructure.

eThekweni Municipality is passionate about improving the quality of lives of its residences. To this end, the amalgamation of two outreach programmes namely Operation Sukuma Sakhe (OSS) and the Expended Public Works Programme (EPWP) under one structure will further strengthen service delivery in communities. The merging of the two programmes, which have impacted positively on a number of eThekweni residents, will ensure better coordination and further strengthen work that has already been done. Furthermore it will ensure an improved response to community issues both service delivery related and those of social ills.

1.3.6 FINANCIAL PERFORMANCE (2015/16 AND 2016/17): PARENT MUNICIPALITY

The 2015/2016 year has been challenging and demanding, but the municipality managed stable income growth. Expenditure was well contained and has risen at a slower rate than income, due to successful efficiency initiatives and expense management. The municipality was able to deliver on key objectives set and achieved strong operating performances with sustained revenue growth and a fairly well contained cost base. It is pleasing to record that the overall revenue collection rate for the year has been outstanding, exceeding the target set again. The overall financial situation of the municipality is sound and healthy having reported a highly solvent balance sheet as at 2015/16 year end. Due mainly to robust solvency and a lowly geared balance sheet, the credit rating of the municipality has been maintained with positive outlook. The economic performance should be further strengthened through the implementation of catalytic projects.

The financial performance for 2015/2016 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 2015/16 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 2016 is summarised in the table below:

Summary Statement of Financial Performance (Parent Municipality)				
Description	2016/17 Original Budget R'000	December YTD Budget R'000	December YTD Actual R'000	Forecast R'000
Total Revenue By Source (Excluding Capital Transfers)	(30 846 435)	(15 423 218)	(16 748 818)	(31 159 295)
Total Operating Expenditure	30 846 435	15 105 928	13 103 552	31 159 295
(SURPLUS)/DEFICIT	0	(317 290)	(3 645 266)	0

**(Operating expenditure forecast and original budget is stated after contribution to reserves)*

Operational Income Performance (2016/17)

Income:

- The proportionate increase in Property Rates to date (R 304m) is mainly attributable to the billing of annual ratepayers in October and the conversion of a number of holiday accommodation properties from residential to business/commercial, as well as developed projects being brought into the Valuation Roll.
- Whilst the actual year to date in respect of water and sanitation service charges is higher than the budget, reconciliation due to the migration to the new billing system is continuing.
- The proportionate increase in interest in outstanding debtors is attributable to the adverse economic condition that is impacting negatively on timeous payment of debt by consumers.

Operational Expenditure Performance (2016/17)

The year to date results represents a spend of 43,4% of the total expenditure budget. Employee related costs are currently 32,1% of the total operating costs. Decrease in employee related costs is mainly due to time taken to fill vacant posts. Repairs and maintenance expressed as a percentage of operating expenditure is 6.7% and is expected to increase in the ensuing months to the norm of 10% . A decrease in Other Expenditure of R 219m is mainly attributable to a decreased spend in general expenses. The spending patterns are similar to the previous year and an acceleration of spending is anticipated in the ensuing months.

1.3.6.2 CAPITAL BUDGET

The capital budget totalled R 5.4 billion in 2015/16. 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.

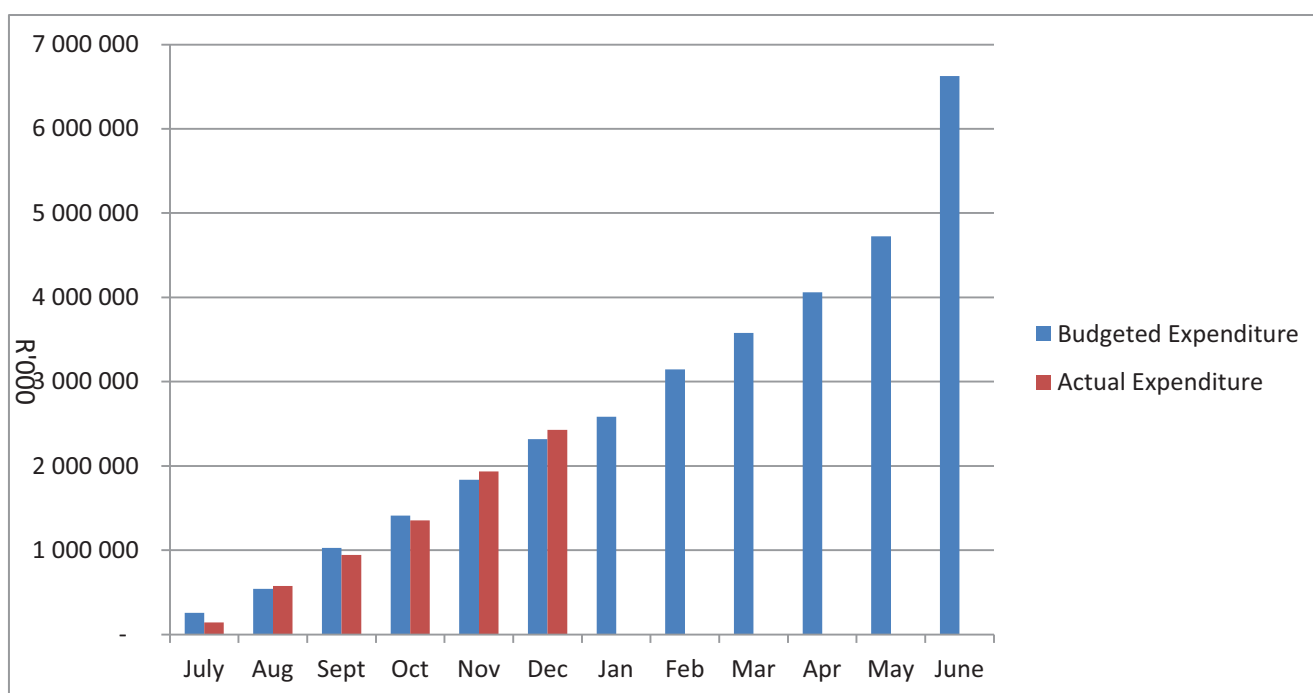
Capital Budget Performance (Current Year): Parent Municipality

The capital performance for the six month period ending **December 2016** is summarised in the table below.

Summary Statement of Capital Expenditure : December 2016				
Description	2016/17 Budget R'000	December YTD Budget R'000	December YTD Actual R'000	Forecast R'000
Total Capital Expenditure	6 626 139	2 318 486	2 429 254	6 824 989
Total Capital Financing	6 626 139	2 318 486	2 429 254	6 824 989

Progressive Capital Budget vs. Actual

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



In the sixth months of trading, 36.66% (December 2015: 33.28%) of the capital budget has been spent. However, as in the case of past years there would be an acceleration of spending in the ensuing months and whilst departments are forecasting a 103 % spend, more accurate projections will unfold in the months to follow.

Conditional Grants

Approximately R 2.9 billion from all sources have been received to date which represents 43.3% 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.

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 transforming and 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

- Investing more in infrastructure to increase growth
- Transforming and growing the economy and job creation
- 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 municipality's strong financial position is proof of the sustainability and resilience of the municipality.

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
 - Dependent 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 in accordance with the accounting policy provided for debt impairment.

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. The BEPP is the basis from which to confirm and elaborate corporate spatial priorities and to move towards co-ordinated budgeting and implementation of the spatial priorities. The BEPP is also to be the instrument to enable National Treasury to confirm very significant DORA allocations for numerous capital grants. Benefits of a BEPP include savings through higher utilisation levels, increased private sector investment, better public perception and residents receive a better product.

1.3.9 MUNICIPAL ENTITIES

INkosi Albert Luthuli International Convention Centre (ICC)

The Durban International Convention Centre continues to perform well financially, growing its profits and producing significant contributions to the local and national economies. The 2016 fiscal year also saw Durban ICC host a number of important events critical to Durban's on-going development as a modern, global city.

Despite increasingly difficult trading conditions, the Durban ICC produced an outstanding year of financial results. Revenue grew by R 5 million in a year where severe cutbacks were experienced from both the corporate and government sectors. Despite the various costs pressures, the overall financial performance was pleasing with net profit increasing to R 33.0-million. The Durban ICC has remained profitable for the past six consecutive financial years and has generated a cumulative net profit of R 182-million. There has been a significant year-on-year increase (14%) in the number of events which the Centre hosted, including a number of high-profile international conferences which produced important outcomes for the long-term success of the City. Considerable socio-economic contributions made by the Centre had a massive direct impact on the Province of KwaZulu-Natal. A staggering R 4.1-billion was added to the Province's Gross Geographic Product and no less than 9,820 jobs were sustained as a result of the Centre's activities this year.

The Durban ICC continued its winning ways and was once again voted Africa's leading Meeting and Conference Centre at the world Travel Awards. A number of other accolades were received this year, this included Winner in the Exhibition and Conference Sector of the Top 500 - South Africa's Best Managed Companies 2015, and Winner of the Tourism Business Category at the KwaZulu-Natal Top Business Awards amongst others. The past year also saw the Durban ICC maintain its international standards in accordance with its ISO certification, AIPC Quality Assurance Programme and Tourism Grading Council of South Africa. The centre also received a clean, unqualified audit from the Auditor-General of South Africa for the third consecutive year affirming the Centre's sound financial management and compliance with good governance and statutory requirements.

The Durban ICC aims to be more than merely a venue for events. It strives to be a setting which catalyses progress, an environment for advancement, and a place where significant conversations happen with far-reaching ramifications for thousands of people around the world. The team at the Durban ICC strives to provide this kind of atmosphere for meaningful development in its own uniquely warm, African way.

Durban Marine Theme Park (uShaka Marine World)

This flagship project was developed with the aim of regenerating the Point Precinct and has become a major tourist destination for both the national and international visitors alike. The park is a strategic asset for the city in terms of both tourism and urban renewal in the Point Precinct. It has created a number of jobs, economic opportunities and has opened up new learning enhancement through the operations of the Sea World Education Centre. There has been a considerable "multiplier effect" in terms of factors such as tourism attraction to Durban and a rise in adjacent property values (and related rates income for the city).

Last year was the first year of implementation, with many facelift projects being completed. This trend will continue into the new year with upgrades being considered for the Kids Pool area and Sea World amongst others. This plan gets re-prioritized into a three year Capex plan year on year. Other areas of development are focused on sustainability and will include improvement projects to reduce electricity and water consumption.

The park has entered the next phase in its life cycle, whereby footfall is expected to steadily increase (albeit at a slower pace than over the last three years), whilst aging infrastructure will need to be maintained. In the short term a consolidation approach has been adopted with an emphasis on utilizing scarce funds for priority maintenance projects, as well as quick revenue enhancing opportunities. The medium term will move towards the re-capitalization phase with more significant upgrades required to ensure the longevity of the park and continued footfall growth. uShaka is entering an exciting next phase of its life cycle with an opportunity to introduce an iconic new attraction or two for Durban. This idea will form a key part of the strategy going forward together with the city and various options will be explored in terms of enhancing uShaka as a major draw card for Durban which may include public/private initiatives.

uShaka Marine World continues to play a vital role in elevating Durban to a sought after tourist destination and one that is becoming increasingly popular with local tourists. The growth in footfall has continued and uShaka remains a key destination within KZN and Durban for both tourists and locals alike. Furthermore, in the 12 years of its existence, uShaka has contributed approximately R 2 billion towards the local GDP and created just under 15 000 jobs (direct and indirect). uShaka Marine World has always set out to entertain and delight the public - both young and old, international and local. The marketing strategy coupled with superb entertainment will drive the new tag line of "UNLIMITED FUN". Furthermore, the education and conservation work of SAAMBR forms an integral part of the overall philosophy that makes for a successful, fun-filled offering to a diverse range of guests.

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 67.9 % of the total revenue. Electricity charges are the largest revenue source totalling 34.9% or R 13.0 billion and are projected to increase to R 15.2 billion by 2019/20. Operating grants and transfers total R 3.1 billion in the 2017/18 financial year and increase to R 3.8 billion by 2019/20.

The sources of funding for the 2017/18 financial year are as follows:

INCOME	R'm	%
Assessment Rates	6 907.5	18.4
Service Charges	18 535.1	49.5
Fines, Licences and permits	99.5	0.3
Grant and Subsidies	6 894.9	18.4
Rental of Facilities and Equipment	486.0	1.3
Interest on Investments	1 296.1	3.5
Fuel Levy	2 211.6	5.9
Other Income	1 031.0	2.7
TOTAL	37 461 .7	100

67.9 % of the Operating Budget is funded from assessment rates and services charges (tariffs)

1.5 OPERATING EXPENDITURE FRAMEWORK

The City's expenditure for the 2017/18 MTREF is informed by:

- Relevant (budget and other) legislative imperatives,
- Expenditure limits set by realistic and realizable revenue levels,
- Modelling of feasible and sustainable budgets over the medium term,
- Cognisance of international, national and local economic and fiscal conditions,
- The City's asset renewal strategy and its medium- to long term asset repairs and maintenance goals, Operational gains and efficiencies directed to fund areas of strategic priority and known commitments.

MAJOR ITEMS OF OPERATING EXPENDITURE ARE:

DETAILS	2017/18 R'm	% OF TOTAL BUDGET
Bulk Purchases	11 023.7	29.4
Salaries and Allowances	10 004.6	26.7
Contracted Services	4 898.6	13.1
Depreciation	1 975.6	5.3
Interest on Loans	1 466.3	3.9

Bulk purchases are largely informed by the purchase of electricity and water from suppliers and take up 29.4 % 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 contracted services including repairs and maintenance amounts to R 4.9 billion for the 2017/18 year, representing 13.1 % 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. In line with the approach of recent years, 2017/18 appropriations again provide for above CPI level increases for this cost component. Personnel costs account for a large component of operating expenditure, comprising 26.7 % of the operating budget. The multi-year salary and wage collective agreement for the period 1 July 2015 to 30 June 2018 was taken into consideration. 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 1.9 billion, comprise 5.3 % of the operating budget. Finance charges consist primarily of the repayment of interest on long-term borrowings (cost of capital) and equate to 3.9% 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

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. In addition to the rollout of service delivery infrastructure, the municipality's capital expenditure is also directed towards economic stimulus and job creation.

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>2017/2018</u> <u>RM</u>	<u>2018/2019</u> <u>RM</u>	<u>2019/2020</u> <u>RM</u>
Total Capital Budget	7, 432	7, 368	7, 865
<u>Funded as follows:</u>			
Grant Funding	3, 806	3, 725	3, 911
Internal Funding	2, 626	2, 643	2, 954
External Funding	1, 000	1, 000	1, 000
	7, 432	7, 368	7, 865

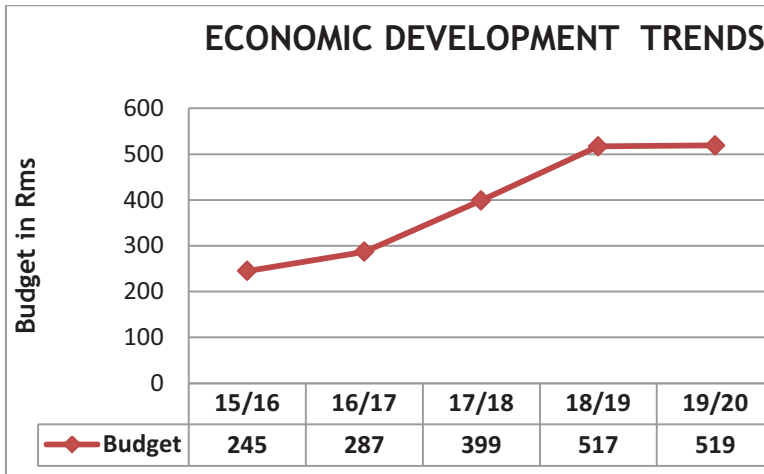
Government grants are budgeted to continue to fund the bulk of capital expenditure over the next three years, covering 50.5 % of the cumulative expenditure.

URBAN SETTLEMENTS DEVELOPMENT GRANT

The *Urban Settlements Development Grant* is an integrated source of funding to provide infrastructure for municipal services and upgrade urban informal settlements in metropolitan municipalities. The grant is allocated as a supplementary grant to cities. A combination of grant funds and own revenue is used to develop infrastructure and integrated human settlements. Progress on these projects against the targets set in the service delivery and budget implementation plans are reported regularly. The grant is allocated mainly to Economic Development Projects: R 174.1 m, Housing infrastructure and Interim Services: R 395.9 m, Roads: R 93.7 m, EThekweni Transport Authority: R 696 mil, Water: R 371.4 m & Sanitation infrastructure: R 327.9 m. *Details of USDG funded capital projects are reflected in Annexure B.*

1.6.2 INFRASTRUCTURE EXPENDITURE TRENDS

CAPITAL



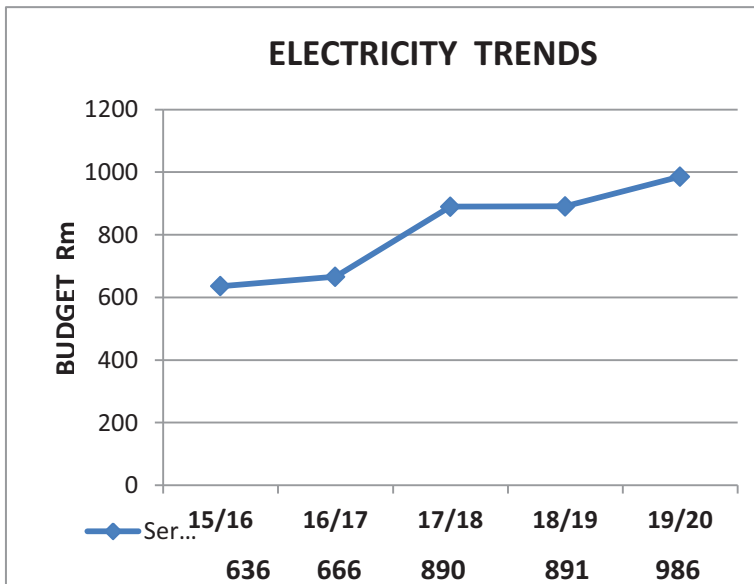
Neighbourhood Development Partnership Grant used to create economic infrastructure in undeveloped areas that attracts private sector investment

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.

OPERATING

Economic Development Programmes:	R 32.1m
Durban Film Office:	R 4.5 m
Reforestation Projects :	R 10.5 m
Business Support Projects:	R 29.8 m
Travel and Tourism Trade Show :	R 16 m
Durban Business Fair & Regional Fairs:	R 32.6 m
Bid Support & Presentations :	R 4.6 m
Durban Tourism Events :	R 38.5 m
Durban Tourism Brand Advertising & Domestic Marketing :	R 9.5 m
Convention Support :	R 2.9 m

CAPITAL



OPERATING

Maintenance budget increased to:	R 1 109 m
Provision of new staff:	R 225.8 m
Loss in distribution:	10.08 %
Collection rate:	97.5 %

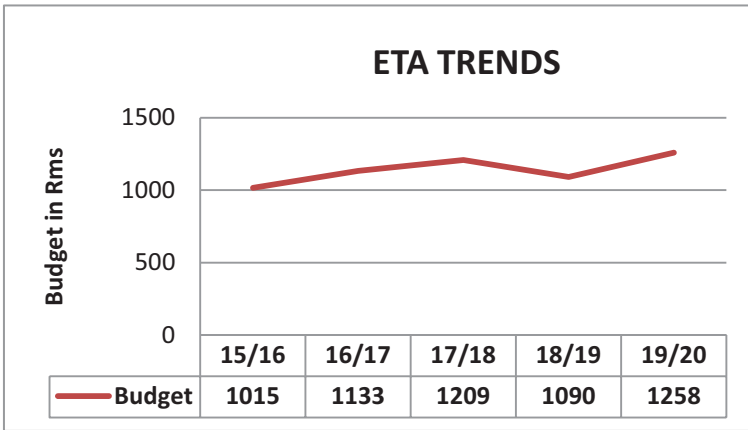
Capital budget of R 2.8 bn over next 3 years

Ongoing extension and reinforcements of existing networks

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

CAPITAL

OPERATING



People Mover:	R 42.7 m
Public Conveniences:	R 12.3 m
Durban Transport:	R 210 m
Transport for disabled:	R 11.0 m
Traffic Signals:	R 11.7 m

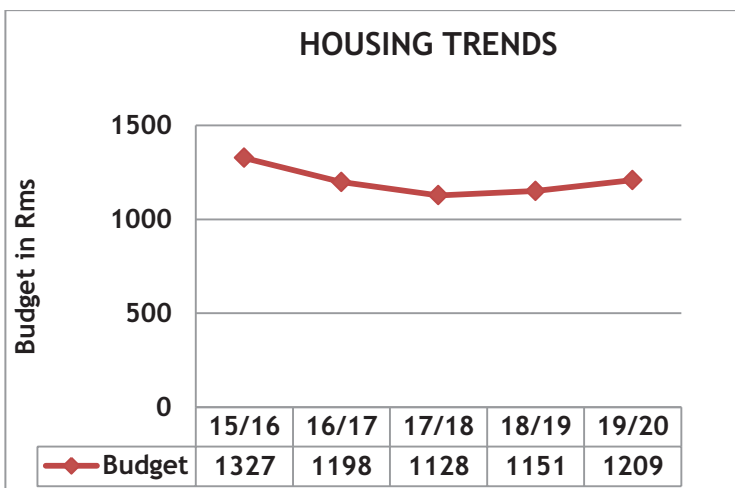
Capital budget: R 1.2 bn

Major projects include:

- Cornubia Boulevard
- Go Durban IRPTN -Corridor C3/C9
- Bridge City terminal
- Harry Gwala Rd upgrade
- Newlands Expressway extension

CAPITAL

OPERATING



New Development budget increased to R 413.6 m	
Hostels budget:	R 433.7 m
Upgrading of housing rental stock:	R 60 m

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

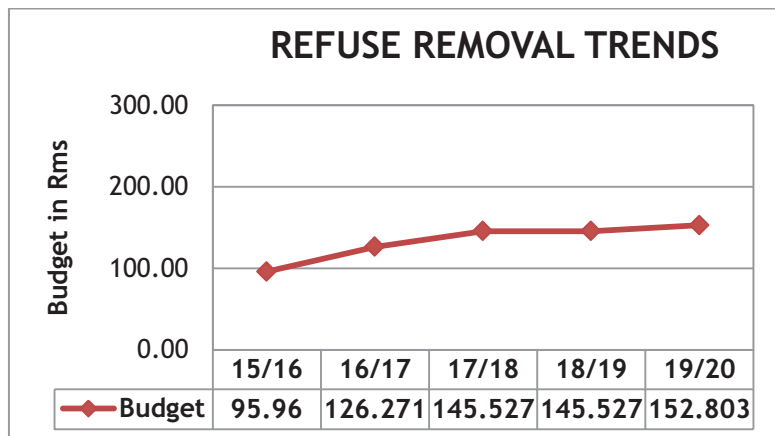
4 680 new housing units 2017/18 year, targeting a total of 14 680 by 2019/20

The construction of houses is dependent on National / Provincial subsidy allocation

Interim services rollout to prioritized informal settlement dwellings

CAPITAL

OPERATING



Nearly 100% coverage in the municipal areas by utilising community based contractors to provide refuse removal services to all the informal areas: R 312.2 m

Expand recycling to cans, glass and waste minimization projects : R 16.3 m

Provision for refuse bags: R 100 m

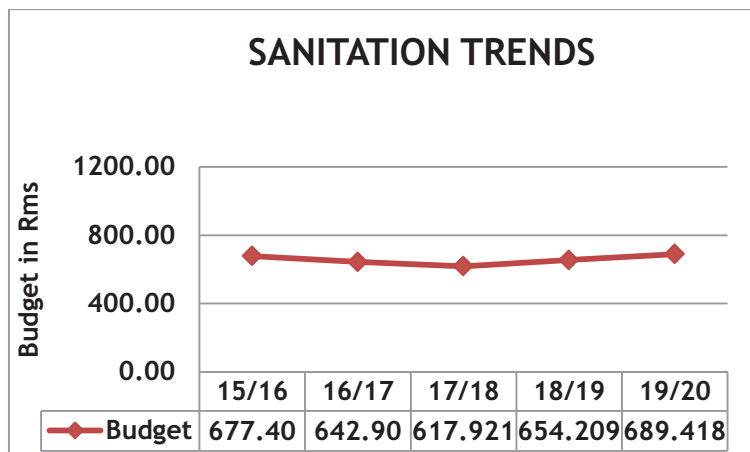
Replacement of ageing Solid Waste fleet : R 50 m

Shongweni landfill site infrastructure : R 12 m

Buffelsdraai landfill site : R 13 m

CAPITAL

OPERATING



Provision for maintenance expenditure : R 129 m

Sludge disposal initiatives : R 41.2 m

Security costs for the protection of assets : R 48 m

Provision for VIP pit latrine clearance : R 44 m

Water consumption at ablution facilities : R 176 m

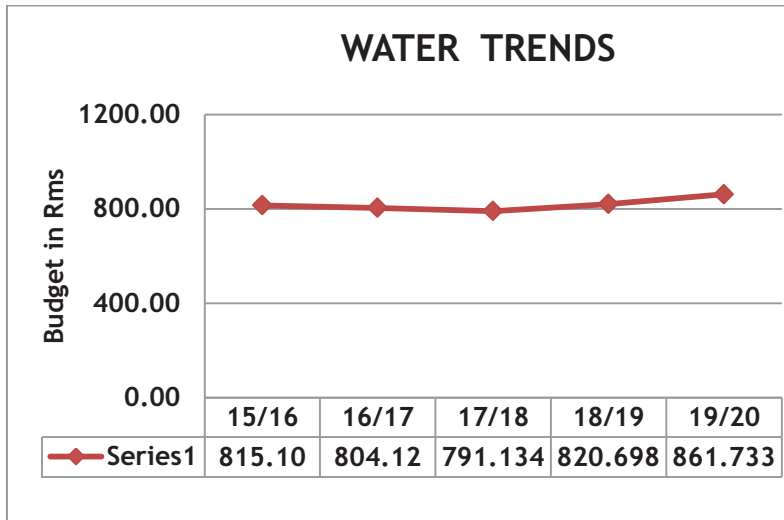
Provision of Ablution Blocks: Informal settlements : R 334 m

Mbokodweni Pipe Bridge : R 17 m

Southern Waste Water Treatment Works : R 60 m

Rural Sanitation : R 40 m

CAPITAL



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

Western and Northern Aqueduct projects : R 287 m

Continuation of Water Loss Programme: R 27.4 m

PRV Installation project : R 28 m

Rural Water Project : R 22 m

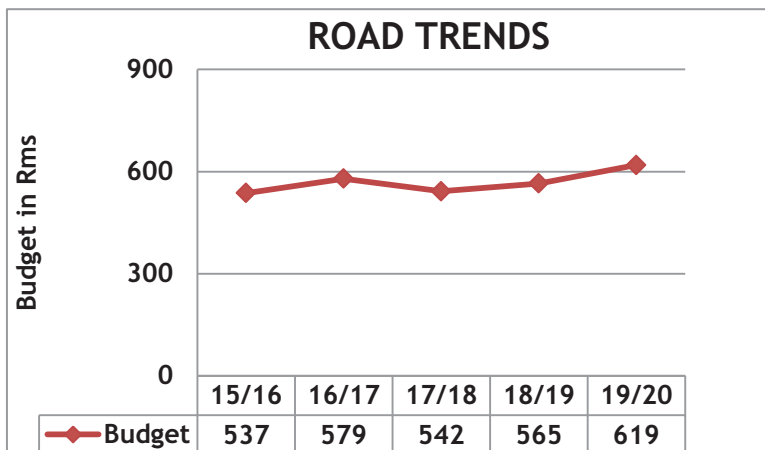
OPERATING

Security to safeguard infrastructure : R 98 m

Maintenance of infrastructure : R 404 m

Water loss in distribution budgeted at 39 %

CAPITAL



Capital budget: R 542 m

Increase is primarily due to improvement of roads & infrastructure

Focus on refurbishment and maintenance of existing road Networks

OPERATING

Roads & Streets maintenance : R 228.0 m

Zimbabwe Poverty Alleviation : R 93.0 m

Public realm & priority zone Maintenance : R 37.8 m

Gravel maintenance : R 84.8 m

Drains cleaning and maintenance : R 20.0 m

1.6.3 MAJOR ITEMS OF EXPENDITURE

ITEM / DESCRIPTION	R' m
1.6.3.1 HUMAN SETTLEMENTS, ENGINEERING, TRANSPORT AND INFRASTRUCTURE	
• Shongweni landfill site infrastructure	12.0
• Southern waste water treatment works: digester online	45.0
• Rural water & sanitation	62.0
• Expansion of Phoenix water treatment works	5.0
• PRV installation project	28.0
• Western Aqueduct and Northern Aqueduct projects	287.0
• Water loss management project	27.4
• Provision / maintenance of ablution facilities	334.0
• Zibambele poverty alleviation project: roads/verge maintenance	93.0
• Housing delivery programme: 4 680 units	643.9
• Rehabilitation and upgrading of housing rental stock	60.0
• Upgrading and conversion of hostels into family units	45.0
• Roads and streets maintenance	228.0
• Gravel roads maintenance	84.8
• Electricity network maintenance	994.2
• Drains cleaning and maintenance	20.0
• Maintenance of priority routes	37.8
• Stormwater Infrastructure	24.6
• Structural maintenance: bridges etc.	12.5
• People mover	42.7
• Durban Transport bus service	210.0
• Rivers and streams maintenance	21.0
• Lines and signs maintenance	20.0
• Traffic signals	11.7
• Transport for disabled (Dial- a - Ride)	11.0
1.6.3.2 CORPORATE AND HUMAN RESOURCES	
• Continual roll out of employee wellness interventions	3.4
• Talent Management Framework and strategy implementation	1.7
• Medical Surveillance: detection and management of occupational diseases	2.7
• Management Development Programmes: development of the municipality's leadership	5.2
• Adult Basic Education & Training (ABET): general level of education	6.6
• Learnerships/Skills/Apprenticeships Programmes: Learnerships will be implemented/ continued	58.7
• Student Financial Assistance	4.5
• Bursaries for high achieving matriculants	8.6
1.6.3.3 SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	
• Economic programmes, improve and grow the economic base of the city	32.1
• Durban Film Office programmes	4.5
• Reforestation project: Buffelsdraai, Inanda, and Paradise Valley	10.5
• Global Media campaign: Tourism	21.2
• Tourism Indaba-Travel and Tourism Trade Show	16.0

• Durban Tourism brand advertising, domestic and destination marketing	9.5
• Durban Tourism Events	38.5
• Business Support operational projects	29.8
• Durban Business Fair: Create platforms for interactions and networking amongst business	32.6
• Town Centre Renewal	56.0
• Neighbourhood Development Programme	50.0
• Tourism Development	32.0
• Beachfront landscaping : maintenance and development	22.5

1.6.3.4 GOVERNANCE

• Food Aid Programme: 54 soup kitchens	72.0
• Senior Citizens Programme: special events recognising our senior citizens	23.0
• Printing and distribution of Municipal Gazette: eZasegagasini	16.1
• Ward Committees Stipend	12.0
• Repairs & maintenance - buildings : Sizakala Centres & City Hall	9.0
• Community services delivery monitoring program	18.0
• Mayoral Imbizo	4.2
• Security services for councillor's offices	15.0
• Youth development programmes	10.4
• Grant in Aid - non profit organisations	5.2
• Vulnerable Groups	8.5

1.6.3.5 OFFICE OF THE CITY MANAGER

• Legal Fees: Litigation	31.2
• Sale of broadband: Income	26.7
• Maintenance, management and monitoring of the municipality's IT network	40.1
• Programming: Applications and systems software	31.1
• Special events: special and ad hoc events, conventions / international conferences	139.1
• Licensing Fees: Software	19.3
• ABM operational projects	10.6

1.6.3.6 COMMUNITY AND EMERGENCY SERVICES

• Fleet maintenance for Fire & Emergency unit	18.0
• Specialised fire fighting support vehicles	12.0
• Verulam Fire Station	10.0
• Illovo training facility	3.5
• Disaster management operations	5.6
• CCTV camera repairs	1.9
• Installation and maintenance of the Emergency Services System	3.9
• Implementation of Safer Cities Plan	592.0
• External security for safeguarding of council assets	
• Providing 16 cyber zones for libraries	4.6
• Grass cutting and weed control: contractors	63.6
• Provision of pool chemicals at swimming pools: water quality	5.2

• Essence festival: Durban	15.0
• Library services at shopping centres	20.3
• Air pollution monitoring within EMA	2.1
• Provision for HIV/AIDS services	1.7
• Medical requisites for clinics	2.2
• Improvements to clinics	2.6
	3.4

1.6.3.7 FINANCE

• Centralisation of mechanical plant workshops / vehicle and bus licencing and registration	23.9
• Land and property rights acquisitions	4.0
• Vehicle & bus fleet replacement programme	160.1
• Maintenance of vehicle and bus fleet	213.8
• Energy saving marketing projects	6.1
• Depot upgrade and expansions	81.0

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 2017/18 budget and MTREF. Each table is accompanied by explanatory notes on the facing page.

ETH eThekweni - Table A1 Consolidated Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands									
Financial Performance									
Property rates	5,298,905	5,747,115	6,219,986	6,302,049	6,302,049	6,450,600	6,907,500	7,404,118	7,918,622
Service charges	13,076,734	14,284,476	15,597,272	17,370,469	17,370,469	17,269,963	18,535,119	20,169,564	21,966,219
Investment revenue	334,874	380,544	540,599	855,369	862,766	1,140,267	1,296,055	1,419,502	1,524,242
Transfers recognised - operational	2,191,385	2,657,499	2,439,256	3,063,682	3,074,831	2,820,735	3,087,889	3,443,905	3,779,289
Other own revenue	3,521,616	3,803,192	4,245,626	3,675,992	3,748,563	3,715,459	3,828,123	4,013,061	4,190,696
Total Revenue (excluding capital transfers and contributions)	24,423,514	26,872,826	29,042,739	31,267,560	31,358,677	31,397,023	33,654,687	36,450,149	39,379,068
Employee costs	6,893,729	7,157,526	8,251,752	8,755,110	8,713,941	8,954,344	10,004,563	10,748,225	11,504,653
Remuneration of councillors	94,721	100,795	105,334	105,953	105,964	106,035	108,012	114,593	120,782
Depreciation & asset impairment	1,740,969	1,938,879	1,972,414	1,976,669	1,964,233	1,899,482	1,975,597	2,067,406	2,216,644
Finance charges	857,206	950,565	968,805	1,424,373	1,424,294	1,476,351	1,466,337	1,648,016	1,779,020
Materials and bulk purchases	7,895,243	8,436,186	9,515,943	10,563,501	10,563,451	10,359,084	11,172,726	12,219,556	13,373,025
Transfers and grants	166,132	179,772	208,921	216,940	213,748	219,478	224,675	234,691	238,720
Other expenditure	6,829,520	7,935,139	7,090,380	7,603,728	7,778,648	7,669,165	8,285,683	8,806,813	9,410,381
Total Expenditure	24,477,520	26,698,863	28,113,549	30,646,275	30,764,279	30,683,939	33,237,592	35,839,301	38,643,226
Surplus/(Deficit)	(54,006)	173,964	929,191	621,285	594,398	713,085	417,095	610,848	735,842
Transfers and subsidies - capital (monetary alloc	2,041,011	2,779,110	3,331,032	3,689,848	3,739,615	3,709,849	3,807,036	3,726,703	3,913,931
Surplus/(Deficit) after capital transfers & contributions	1,987,005	2,953,074	4,260,222	4,311,133	4,334,014	4,422,934	4,224,130	4,337,551	4,649,773
Surplus/(Deficit) for the year	1,987,005	2,953,074	4,260,222	4,311,133	4,334,014	4,422,934	4,224,130	4,337,551	4,649,773
Capital expenditure & funds sources									
Capital expenditure	4,201,622	4,716,504	4,902,924	6,725,067	6,693,732	6,362,425	7,524,833	7,424,032	7,917,514
Transfers recognised - capital	2,041,011	2,779,110	3,331,031	3,689,848	3,739,615	3,699,849	3,807,036	3,726,703	3,913,931
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	1,500,000	1,000,000	-	1,000,000	1,000,000	700,000	1,000,000	1,000,000	1,000,000
Internally generated funds	660,611	937,394	1,571,893	2,035,219	1,954,117	1,962,576	2,717,797	2,697,329	3,003,583
Total sources of capital funds	4,201,622	4,716,504	4,902,924	6,725,067	6,693,732	6,362,425	7,524,833	7,424,032	7,917,514
Financial position									
Total current assets	13,163,816	12,818,086	15,059,946	14,821,634	15,468,544	15,585,197	16,487,446	17,449,885	18,288,057
Total non current assets	39,823,426	42,577,437	45,079,185	50,434,423	50,389,359	49,321,397	54,895,233	60,279,194	66,009,510
Total current liabilities	10,695,464	10,594,766	11,448,109	10,644,787	10,649,584	10,911,265	11,347,684	11,954,742	12,360,559
Total non current liabilities	12,775,090	12,403,651	11,990,573	13,099,265	13,098,788	12,240,212	12,474,404	12,457,401	12,412,253
Community wealth/Equity	29,516,688	32,401,440	36,700,449	41,512,006	42,109,532	41,755,117	47,560,591	53,316,937	59,524,756
Cash flows									
Net cash from (used) operating	5,041,836	4,024,457	7,037,273	5,912,104	5,556,892	6,053,315	5,630,326	5,779,374	6,146,391
Net cash from (used) investing	(4,111,416)	(4,709,909)	(4,891,549)	(6,694,753)	(6,663,193)	(6,427,639)	(7,512,400)	(7,390,551)	(7,884,126)
Net cash from (used) financing	369,562	(7,396)	(1,096,160)	(21,573)	(21,115)	(352,760)	345,255	220,260	(32,477)
Cash/cash equivalents at the year end	6,859,692	6,166,809	7,216,329	5,438,838	6,088,913	6,489,244	4,952,425	3,561,508	1,791,296
Cash backing/surplus reconciliation									
Cash and investments available	6,859,692	6,166,809	7,216,329	6,705,710	7,359,386	7,610,478	7,982,745	8,345,009	8,508,081
Application of cash and investments	5,558,711	5,420,896	3,308,538	4,050,046	4,056,081	5,431,999	5,638,467	5,851,740	6,064,750
Balance - surplus (shortfall)	1,300,981	745,913	3,907,791	2,655,664	3,303,306	2,178,479	2,344,277	2,493,269	2,443,331
Asset management									
Asset register summary (WDV)	38,127,813	40,933,254	44,831,603	50,198,332	50,566,284	50,251,664	56,548,429	62,507,391	68,905,986
Depreciation	1,740,969	1,938,879	1,972,413	1,976,669	1,964,233	1,899,482	1,975,597	2,067,406	2,216,644
Renewal of Existing Assets	1,243,962	1,457,116	1,506,607	3,117,212	2,729,197	2,524,118	3,680,004	3,610,153	3,403,698
Repairs and Maintenance	2,483,448	3,010,050	2,932,092	3,527,700	3,518,402	3,610,101	3,907,005	4,290,336	4,604,646
Free services									
Cost of Free Basic Services provided	1,183,686	1,305,077	1,494,154	1,721,398	1,721,398	1,721,398	1,857,706	2,006,037	2,159,359
Revenue cost of free services provided	2,335,267	2,613,835	2,811,880	2,827,233	2,827,233	2,827,233	2,545,890	2,752,443	2,987,410
Households below minimum service level									
Water:	80	73	125	80	80	128	126	127	125
Sanitation/sewerage:	202	172	275	189	189	189	172	143	136
Energy:	363	368	394	399	399	399	405	410	415
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 Consolidated Budgeted Financial Performance (revenue and expenditure by functional classification)									
Functional Classification Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional									
Governance and administration	8,495,510	9,038,505	9,691,302	10,521,681	10,523,762	10,867,113	11,652,348	12,541,815	13,005,743
Executive and council	1,578	1,377	1,406	169,471	169,471	168,790	253,292	261,556	203,216
Finance and administration	8,493,932	9,037,128	9,689,896	10,352,210	10,354,292	10,698,323	11,399,056	12,280,259	12,802,526
Community and public safety	738,870	1,223,658	1,256,445	2,182,885	2,185,557	1,949,488	1,895,002	1,973,686	1,984,513
Community and social services	43,541	78,805	106,921	243,515	252,202	202,723	138,665	202,265	165,573
Sport and recreation	92,445	77,727	75,286	42,764	42,764	43,352	37,693	31,142	35,111
Public safety	256,026	294,861	611,050	59,696	59,696	59,828	78,506	80,951	57,807
Housing	249,669	636,740	313,444	1,478,123	1,472,108	1,475,993	1,444,747	1,452,994	1,513,137
Health	97,190	135,524	149,744	358,787	358,787	167,592	195,391	206,334	212,884
Economic and environmental services	1,068,908	1,664,010	2,447,345	1,772,584	1,827,198	1,785,854	1,910,687	1,811,132	1,848,659
Planning and development	197,782	191,870	202,304	360,305	399,453	360,589	385,458	330,363	339,107
Road transport	867,903	1,466,316	2,241,930	1,403,905	1,419,371	1,403,996	1,524,829	1,480,345	1,509,103
Environmental protection	3,224	5,824	3,110	8,374	8,374	21,269	400	424	449
Trading services	15,695,034	17,208,744	18,385,065	19,900,625	19,902,174	19,839,875	21,316,027	23,087,070	25,711,714
Energy sources	9,945,531	10,784,979	12,235,174	13,058,493	13,058,493	12,999,448	13,514,854	14,512,194	15,937,897
Water management	3,198,818	3,899,886	3,871,042	4,367,962	4,367,962	4,356,943	5,154,123	5,669,214	6,425,828
Waste water management	1,730,345	1,633,514	1,305,870	1,469,191	1,470,739	1,476,591	1,541,330	1,684,763	2,029,827
Waste management	820,340	890,366	972,979	1,004,980	1,004,980	1,006,893	1,105,720	1,220,899	1,318,163
Other	466,201	517,019	593,613	579,633	659,600	664,543	687,658	763,150	742,369
Expenditure - Functional									
Governance and administration	3,033,735	3,367,878	3,039,095	3,952,587	3,959,889	3,817,023	4,102,896	4,296,285	4,525,166
Executive and council	325,502	369,210	326,764	445,428	445,299	390,156	467,365	467,229	496,627
Finance and administration	2,667,050	2,948,165	2,642,682	3,420,324	3,427,765	3,334,852	3,524,417	3,710,346	3,901,781
Internal audit	41,183	50,503	69,649	86,835	86,825	92,016	111,114	118,710	126,759
Community and public safety	4,866,371	5,275,062	4,878,902	4,782,500	4,805,618	4,787,889	5,194,584	5,577,147	5,918,489
Community and social services	661,919	734,835	788,940	885,884	909,036	892,083	1,044,324	1,136,016	1,206,604
Sport and recreation	1,111,020	1,046,440	1,131,043	1,077,625	1,077,639	1,046,478	1,161,692	1,243,486	1,324,326
Public safety	1,537,524	1,602,358	1,804,944	1,531,503	1,531,482	1,683,133	1,760,567	1,876,049	2,003,387
Housing	1,188,661	1,508,123	754,796	605,083	605,055	674,185	678,647	734,651	757,291
Health	367,248	383,305	399,180	682,405	682,405	492,010	549,354	586,946	626,881
Economic and environmental services	2,583,570	2,506,158	2,915,528	3,345,185	3,364,790	3,200,061	3,438,373	3,576,622	3,794,821
Planning and development	667,970	590,723	971,357	1,061,264	1,132,350	1,034,633	1,097,397	1,079,252	1,132,245
Road transport	1,778,954	1,765,120	1,819,865	2,021,547	1,970,067	1,906,178	2,063,329	2,200,774	2,349,111
Environmental protection	136,646	150,315	124,306	262,373	262,373	259,250	277,646	296,596	313,466
Trading services	13,398,802	14,934,035	16,586,025	17,839,629	17,841,177	18,097,143	19,653,147	21,475,553	23,428,000
Energy sources	8,036,765	9,216,180	10,146,160	11,524,118	11,524,118	11,515,349	12,335,360	13,287,534	14,306,616
Water management	3,385,547	3,718,111	4,179,827	4,191,845	4,191,845	4,371,849	5,002,128	5,654,548	6,346,496
Waste water management	1,053,060	1,071,338	1,382,015	1,206,046	1,207,593	1,293,293	1,318,713	1,440,747	1,575,489
Waste management	923,430	928,406	878,023	917,620	917,620	916,652	996,947	1,092,726	1,199,399
Other	595,043	615,730	693,999	726,372	792,805	781,822	848,591	913,693	976,749
Total Expenditure - Functional	24,477,520	26,698,862	28,113,549	30,646,274	30,764,279	30,683,939	33,237,592	35,839,301	38,643,226
Surplus/(Deficit) for the year	1,987,004	2,953,074	4,260,221	4,311,133	4,334,013	4,422,934	4,224,130	4,337,551	4,649,773

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 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)									
Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote									
Vote 1 - Office of the City Manager	28,272	34,547	28,297	193,656	193,656	193,656	278,740	288,277	231,283
Vote 2 - City Manager's Operations	231,521	297,438	663,782	135,582	164,282	135,582	158,042	96,705	97,524
Vote 3 - Finance	8,509,911	8,996,173	9,486,783	10,312,409	10,314,490	10,657,630	11,355,583	12,234,611	12,754,649
Vote 4 - Office of the Strategic Management	2,344	2,819	1,653	1,001	1,001	1,001	2,655	2,738	2,825
Vote 5 - Governance	4,146	4,201	3,209	2,820	2,820	2,327	3,075	3,229	3,377
Vote 6 - Corporate and Human Resources	11,276	12,134	11,419	14,052	14,052	13,619	15,107	15,862	16,656
Vote 7 - Economic Development & Planning	234,588	224,996	254,265	360,904	371,353	371,632	360,747	409,410	359,979
Vote 8 - Community and Emergency Services	163,364	271,076	386,279	656,671	665,358	426,467	399,528	466,937	417,555
Vote 9 - Human Settlements and Infrastructure	1,050,096	1,729,062	2,525,661	2,738,916	2,749,916	2,740,278	2,857,833	2,795,617	2,877,004
Vote 10 - Trading Services	15,870,203	17,675,867	18,540,604	20,120,272	20,120,272	20,063,588	21,505,545	23,308,158	25,940,973
Vote 11 - Durban ICC	174,878	190,920	204,212	207,526	217,892	217,892	233,535	247,084	265,901
Vote 12 - USHAKA MARINE	183,926	212,705	267,605	213,598	283,200	283,200	291,332	308,224	325,276
Total Revenue by Vote	26,464,525	29,651,936	32,373,770	34,957,407	35,098,292	35,106,872	37,461,722	40,176,852	43,292,999
Expenditure by Vote to be appropriated									
Vote 1 - Office of the City Manager	475,313	486,140	463,760	481,939	483,488	533,484	594,268	613,306	633,967
Vote 2 - City Manager's Operations	1,018,399	1,024,139	1,076,059	1,296,703	1,374,678	1,468,825	1,497,590	1,518,346	1,613,959
Vote 3 - Finance	1,367,455	1,850,182	3,031,732	2,608,743	2,615,658	2,504,711	2,606,143	2,730,630	2,875,344
Vote 4 - Office of the Strategic Management	22,709	24,360	31,165	39,248	39,234	36,864	45,223	47,975	50,907
Vote 5 - Governance	495,954	574,604	618,867	642,475	666,328	629,363	722,418	736,602	780,057
Vote 6 - Corporate and Human Resources	319,812	353,811	391,201	495,735	493,241	504,994	537,011	567,023	598,616
Vote 7 - Economic Development & Planning	865,744	828,795	742,871	973,609	964,638	924,867	1,017,187	1,077,658	1,133,835
Vote 8 - Community and Emergency Services	2,288,800	2,421,787	2,494,355	3,131,320	3,132,458	2,918,260	3,244,786	3,487,891	3,717,118
Vote 9 - Human Settlements and Infrastructure	3,202,292	3,371,462	2,044,948	2,635,823	2,583,661	2,611,514	2,855,285	3,068,472	3,258,163
Vote 10 - Trading Services	14,062,744	15,405,147	16,762,888	17,906,260	17,906,260	18,046,422	19,592,106	21,425,075	23,376,584
Vote 11 - Durban ICC	145,850	152,082	166,572	194,114	188,815	188,815	205,828	225,939	246,985
Vote 12 - USHAKA MARINE	212,448	206,352	289,130	240,305	315,820	315,820	319,747	340,384	357,689
Total Expenditure by Vote	24,477,520	26,698,862	28,113,549	30,646,274	30,764,279	30,683,939	33,237,592	35,839,301	38,643,226
Surplus/(Deficit) for the year	1,987,004	2,953,074	4,260,221	4,311,133	4,334,013	4,422,934	4,224,130	4,337,551	4,649,773

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 Consolidated Budgeted Financial Performance (revenue and expenditure)									
Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source									
Property rates	5,298,905	5,747,115	6,219,986	6,302,049	6,302,049	6,450,600	6,907,500	7,404,118	7,918,622
Service charges - electricity revenue	9,444,493	10,188,864	11,295,514	12,576,060	12,576,060	12,450,300	13,026,305	14,068,410	15,193,883
Service charges - water revenue	2,295,911	2,622,959	2,759,678	3,301,439	3,301,439	3,282,235	3,819,819	4,272,179	4,778,219
Service charges - sanitation revenue	726,846	800,027	805,590	807,742	807,742	808,293	889,649	979,276	1,078,025
Service charges - refuse revenue	472,656	524,136	556,239	572,621	572,621	574,303	624,399	680,354	741,312
Service charges - other	136,828	148,490	180,251	112,607	112,607	154,831	174,947	169,344	174,780
Rental of facilities and equipment	532,028	560,625	538,047	489,907	489,907	459,713	486,015	515,229	543,566
Interest earned - external investments	334,874	380,544	540,599	855,369	862,766	1,140,267	1,296,055	1,419,502	1,524,242
Interest earned - outstanding debtors	287,217	337,141	359,569	272,504	272,504	266,104	287,332	310,460	334,682
Fines, penalties and forfeits	248,511	262,262	591,392	59,463	59,463	56,959	61,300	64,764	66,006
Licences and permits	30,542	30,228	40,912	35,825	35,825	36,905	38,189	40,425	40,505
Agency services	10,795	10,233	10,186	10,552	10,552	10,552	11,185	11,857	12,568
Transfers and subsidies	2,191,385	2,657,499	2,439,256	3,063,682	3,074,831	2,820,735	3,087,889	3,443,905	3,779,289
Other revenue	2,394,784	2,553,417	2,696,395	2,768,384	2,840,955	2,845,862	2,903,334	3,028,023	3,150,676
Gains on disposal of PPE	17,739	49,286	9,125	39,358	39,358	39,364	40,768	42,303	42,694
Total Revenue (excluding capital transfers and contributions)	24,423,514	26,872,826	29,042,739	31,267,560	31,358,677	31,397,023	33,654,687	36,450,149	39,379,068
Expenditure By Type									
Employee related costs	6,893,729	7,157,526	8,251,752	8,755,110	8,713,941	8,954,344	10,004,563	10,748,225	11,504,653
Remuneration of councillors	94,721	100,795	105,334	105,953	105,964	106,035	108,012	114,593	120,782
Debt impairment	1,618,726	2,079,360	1,391,264	648,458	648,458	648,458	649,219	699,259	714,717
Depreciation & asset impairment	1,740,969	1,938,879	1,972,414	1,976,669	1,964,233	1,899,482	1,975,597	2,067,406	2,216,644
Finance charges	857,206	950,565	968,805	1,424,373	1,424,294	1,476,351	1,466,337	1,648,016	1,779,020
Bulk purchases	7,839,588	8,378,618	9,464,736	10,425,185	10,425,185	10,228,681	11,023,663	12,061,187	13,205,084
Other materials	55,655	57,568	51,207	138,316	138,266	130,403	149,062	158,369	167,941
Contracted services	3,285,131	3,775,765	3,652,432	4,356,387	4,470,311	4,432,941	4,898,600	5,212,787	5,659,784
Transfers and subsidies	166,132	179,772	208,921	216,940	213,748	219,478	224,675	234,691	238,720
Other expenditure	1,925,007	2,079,346	2,044,226	2,598,642	2,659,638	2,587,026	2,737,115	2,894,008	3,035,114
Loss on disposal of PPE	656	668	2,458	241	241	741	749	759	765
Total Expenditure	24,477,520	26,698,863	28,113,549	30,646,275	30,764,279	30,683,939	33,237,592	35,839,301	38,643,226
Surplus/(Deficit)	(54,006)	173,964	929,191	621,285	594,398	713,085	417,095	610,848	735,842
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	2,041,011	2,779,110	3,331,032	3,689,848	3,739,615	3,709,849	3,807,036	3,726,703	3,913,931
Transfers and subsidies - capital (in-kind - all)									
Surplus/(Deficit) after capital transfers & contributions	1,987,005	2,953,074	4,260,222	4,311,133	4,334,014	4,422,934	4,224,130	4,337,551	4,649,773
Taxation			3,860						
Surplus/(Deficit) after taxation	1,987,005	2,953,074	4,256,362	4,311,133	4,334,014	4,422,934	4,224,130	4,337,551	4,649,773
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	1,987,005	2,953,074	4,256,362	4,311,133	4,334,014	4,422,934	4,224,130	4,337,551	4,649,773
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	1,987,005	2,953,074	4,256,362	4,311,133	4,334,014	4,422,934	4,224,130	4,337,551	4,649,773

Section 1.4 provides explanatory details on the operating revenue framework.

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

Vote Description R thousand	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2017/18	+1 2018/19	+2 2019/20
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote 1 - Office of the City Manager	130,095	111,347	–	340,548	365,200	291,793	379,663	356,622	335,634
Vote 2 - City Manager's Operations	3,488	3,031	–	–	–	–	–	1,800	39,500
Vote 3 - Finance	102,966	90,975	67,600	134,462	135,266	121,016	376,910	256,806	266,668
Vote 4 - Office of the Strategic Management	225	–	–	–	–	–	–	–	–
Vote 5 - Governance	7,265	6,476	–	5,738	9,438	5,164	19,646	24,638	26,950
Vote 6 - Corporate and Human Resources	4,468	3,126	–	3,299	3,299	2,969	3,680	3,580	2,900
Vote 7 - Economic Development & Planning	147,019	77,665	193,232	267,015	311,234	240,314	398,058	515,999	518,563
Vote 8 - Community and Emergency Services	122,504	193,303	197,957	427,145	384,988	384,401	558,084	577,100	610,286
Vote 9 - Human Settlements and Infrastructure	1,352,354	2,101,946	2,403,343	3,026,944	2,985,786	2,847,891	3,215,475	3,079,254	3,338,461
Vote 10 - Trading Services	2,306,146	1,968,345	1,736,471	2,070,127	2,070,285	2,071,542	2,382,945	2,482,634	2,658,114
Capital multi-year expenditure sub-total	4,176,529	4,556,214	4,598,604	6,275,278	6,265,496	5,965,090	7,334,460	7,298,432	7,797,076
Single-year expenditure to be appropriated									
Vote 1 - Office of the City Manager	–	8,595	159,212	21,443	23,257	19,299	1,401	999	2,078
Vote 2 - City Manager's Operations	–	509	8,537	6,267	6,267	5,640	648	1,154	1,391
Vote 3 - Finance	–	29,453	48,938	101,978	101,978	91,780	3,200	925	1,450
Vote 5 - Governance	–	10,458	9,953	19,863	19,863	17,877	2,804	2,686	3,516
Vote 6 - Corporate and Human Resources	–	5,640	8,957	1,500	1,936	1,350	620	720	1,615
Vote 7 - Economic Development & Planning	–	37,425	2,515	564	564	508	730	1,285	500
Vote 8 - Community and Emergency Services	–	816	6,973	34,129	35,929	30,716	54,358	31,879	18,942
Vote 9 - Human Settlements and Infrastructure	–	4,782	3,943	24,824	27,660	22,342	2,700	2,700	3,363
Vote 10 - Trading Services	–	41,662	14,812	140,293	143,189	140,231	31,110	26,800	34,840
Vote 11 - Durban ICC	9,788	9,856	17,789	64,344	45,809	45,809	77,932	38,547	37,331
Vote 12 - USHAKA MARINE	15,305	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412
Capital single-year expenditure sub-total	25,093	160,290	304,319	449,789	428,236	397,335	190,373	125,600	120,438
Total Capital Expenditure - Vote	4,201,622	4,716,504	4,902,924	6,725,067	6,693,732	6,362,425	7,524,833	7,424,032	7,917,514
Capital Expenditure - Functional									
Governance and administration	248,507	267,231	304,978	384,182	427,822	331,421	531,572	385,230	479,846
Executive and council	133,808	16,934	9,953	25,600	29,300	23,040	22,450	27,324	30,466
Finance and administration	113,709	247,790	295,025	358,582	237,243	308,381	508,735	357,645	449,102
Internal audit	990	2,508	–	–	161,279	–	387	261	278
Community and public safety	187,188	558,090	525,586	1,667,591	1,621,634	1,623,107	1,901,817	1,881,636	1,947,407
Community and social services	46,160	92,420	103,827	304,859	245,268	273,007	406,197	366,365	354,246
Sport and recreation	45,674	11,329	14,794	48,088	42,088	43,279	108,809	131,300	110,425
Public safety	4,696	70,567	74,328	79,303	104,604	71,373	82,240	84,100	126,615
Housing	64,684	361,592	312,438	1,200,400	1,201,800	1,204,001	1,289,375	1,272,657	1,318,179
Health	25,974	22,182	20,199	34,941	27,874	31,447	15,196	27,214	37,942
Economic and environmental services	1,430,551	1,862,326	2,193,855	2,357,172	2,356,435	2,121,455	2,554,061	2,589,281	2,732,564
Planning and development	147,619	125,122	200,576	266,102	310,321	239,492	398,788	517,284	519,063
Road transport	1,282,932	1,737,204	1,993,279	2,091,070	2,046,114	1,881,963	2,155,273	2,071,997	2,213,501
Trading services	2,306,537	2,006,622	1,831,497	2,195,945	2,198,999	2,199,276	2,444,582	2,511,434	2,704,954
Energy sources	531,463	541,797	601,678	666,148	666,148	669,479	890,000	891,000	1,001,000
Water management	812,951	815,638	561,852	785,626	788,425	785,626	791,134	820,698	861,733
Waste water management	822,062	583,041	592,347	617,900	618,155	617,900	617,921	654,209	689,418
Waste management	140,062	66,146	75,620	126,271	126,271	126,271	145,527	145,527	152,803
Other	28,839	22,235	47,008	120,177	88,842	87,167	92,801	56,452	52,743
Total Capital Expenditure - Functional	4,201,622	4,716,504	4,902,924	6,725,067	6,693,732	6,362,425	7,524,833	7,424,032	7,917,514
Funded by:									
National Government	1,914,392	2,659,804	3,259,205	2,872,195	2,896,932	2,884,174	2,944,747	2,957,673	3,104,761
Provincial Government	122,995	105,188	55,220	815,653	820,518	802,030	862,289	769,030	809,170
Other transfers and grants	3,623	14,118	16,606	2,000	22,166	13,645	–	–	–
Transfers recognised - capital	2,041,011	2,779,110	3,331,031	3,689,848	3,739,615	3,699,849	3,807,036	3,726,703	3,913,931
Borrowing	1,500,000	1,000,000	–	1,000,000	1,000,000	700,000	1,000,000	1,000,000	1,000,000
Internally generated funds	660,611	937,394	1,571,893	2,035,219	1,954,117	1,962,576	2,717,797	2,697,329	3,003,583
Total Capital Funding	4,201,622	4,716,504	4,902,924	6,725,067	6,693,732	6,362,425	7,524,833	7,424,032	7,917,514

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 Consolidated Budgeted Financial Position

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
ASSETS									
Current assets									
Cash	1,067,314	883,192	1,020,118	1,196,891	1,246,507	1,348,787	1,304,287	1,308,336	1,317,342
Call investment deposits	6,149,940	5,471,113	7,026,220	6,500,000	7,100,000	7,100,000	7,500,000	7,850,000	8,000,000
Consumer debtors	2,879,048	3,077,172	2,767,695	3,485,750	3,486,888	3,213,684	3,714,433	4,276,216	4,908,125
Other debtors	2,576,289	2,954,724	3,699,636	3,300,239	3,296,332	3,322,298	3,356,266	3,390,573	3,425,331
Current portion of long-term r	101,603	10,966	41,595	11,409	11,409	241,327	246,153	251,077	256,098
Inventory	389,622	420,919	504,682	327,345	327,408	359,102	366,306	373,683	381,161
Total current assets	13,163,816	12,818,086	15,059,946	14,821,634	15,468,544	15,585,197	16,487,446	17,449,885	18,288,057
Non current assets									
Long-term receivables	91,704	84,497	41,817	88,962	88,737	47,540	47,643	48,901	49,789
Investments	500,000	500,000			4,060				
Investment property	328,723	314,901	305,276	309,929	305,940	362,638	356,064	349,871	343,341
Investment in Associate									
Property, plant and equipment	38,123,721	40,817,004	43,804,248	49,090,941	49,046,422	47,933,895	53,505,185	58,887,811	64,617,446
Agricultural									
Biological									
Intangible	773,544	855,475	898,195	864,070	863,680	901,529	909,030	913,754	918,500
Other non-current assets	5,734	5,560	29,649	80,521	80,521	75,795	77,311	78,857	80,434
Total non current assets	39,823,426	42,577,437	45,079,185	50,434,423	50,389,359	49,321,397	54,895,233	60,279,194	66,009,510
TOTAL ASSETS	52,987,242	55,395,523	60,139,131	65,256,057	65,857,903	64,906,594	71,382,679	77,729,080	84,297,568
LIABILITIES									
Current liabilities									
Bank overdraft	857,562	687,496	830,009	991,181	991,181	838,309	821,543	813,327	809,261
Borrowing	993,039	1,082,774	1,065,702	923,000	923,000	703,549	829,745	1,083,732	1,114,828
Consumer deposits	1,533,178	1,712,690	1,945,529	1,890,434	1,891,116	1,975,935	2,026,549	2,078,380	2,131,708
Trade and other payables	7,061,447	6,385,768	6,950,455	6,146,335	6,150,228	6,753,795	7,042,904	7,364,838	7,702,527
Provisions	250,238	726,038	656,414	693,837	694,058	639,677	626,944	614,465	602,235
Total current liabilities	10,695,464	10,594,766	11,448,109	10,644,787	10,649,584	10,911,265	11,347,684	11,954,742	12,360,559
Non current liabilities									
Borrowing	9,376,543	9,249,745	8,170,657	9,447,067	9,446,590	8,359,004	8,529,259	8,445,527	8,330,699
Provisions	3,398,547	3,153,906	3,819,916	3,652,198	3,652,198	3,881,208	3,945,145	4,011,874	4,081,554
Total non current liabilities	12,775,090	12,403,651	11,990,573	13,099,265	13,098,788	12,240,212	12,474,404	12,457,401	12,412,253
TOTAL LIABILITIES	23,470,554	22,998,417	23,438,682	23,744,052	23,748,372	23,151,477	23,822,088	24,412,143	24,772,812
NET ASSETS	29,516,688	32,397,106	36,700,449	41,512,005	42,109,532	41,755,117	47,560,591	53,316,937	59,524,756
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	15,957,811	19,751,908	24,017,140	28,967,538	29,541,318	28,945,283	33,671,198	38,511,351	43,671,990
Reserves	13,558,877	12,649,533	12,683,308	12,544,468	12,568,214	12,809,834	13,889,393	14,805,586	15,852,766
TOTAL COMMUNITY WEALT	29,516,688	32,401,440	36,700,449	41,512,006	42,109,532	41,755,117	47,560,591	53,316,937	59,524,756

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 Consolidated Budgeted Cash Flows

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates	5,452,688	5,909,114	6,332,869	6,137,543	6,137,543	6,128,070	6,562,125	7,033,912	7,522,691
Service charges	13,112,696	14,284,476	15,597,272	16,724,943	16,724,943	16,538,707	17,738,627	19,301,770	21,019,847
Other revenue	1,804,092	813,817	1,915,893	3,348,069	3,420,640	3,409,991	3,479,045	3,638,661	3,788,949
Government - operating	2,191,384	2,657,499	2,439,256	3,063,682	3,074,831	2,820,735	3,087,889	3,443,905	3,779,289
Government - capital	2,041,011	2,779,110	3,331,031	3,689,848	3,739,615	3,709,849	3,807,036	3,726,703	3,913,931
Interest	518,343	555,686	787,285	969,349	988,586	1,406,371	1,562,712	1,707,366	1,834,166
Payments									
Suppliers and employees	(19,052,173)	(21,844,908)	(22,188,607)	(26,382,679)	(26,891,146)	(26,264,579)	(28,916,096)	(31,190,236)	(33,694,741)
Finance charges	(857,206)	(950,565)	(968,805)	(1,421,709)	(1,424,373)	(1,476,351)	(1,466,337)	(1,648,016)	(1,779,020)
Transfers and Grants	(169,000)	(179,772)	(208,921)	(216,940)	(213,748)	(219,478)	(224,675)	(234,691)	(238,720)
NET CASH FROM/(USED) OP	5,041,836	4,024,457	7,037,273	5,912,104	5,556,892	6,053,315	5,630,326	5,779,374	6,146,391
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	34,768	57,734	14,543	39,358	39,358	39,364	40,768	42,303	42,694
Decrease (Increase) in non-current debtors		2,063	10,318	(1,724)	(1,499)	(5,723)	(1,516)	(1,546)	(1,577)
Decrease (increase) other non-current assets	65,832		-	(7,320)	(7,320)	(46,146)	(818)	(853)	(887)
Decrease (increase) in non-current investments						(52,709)	(26,002)	(6,423)	(6,841)
Payments									
Capital assets	(4,212,016)	(4,769,706)	(4,916,410)	(6,725,067)	(6,693,732)	(6,362,425)	(7,524,833)	(7,424,032)	(7,917,514)
NET CASH FROM/(USED) INV	(4,111,416)	(4,709,909)	(4,891,549)	(6,694,753)	(6,663,193)	(6,427,639)	(7,512,400)	(7,390,551)	(7,884,126)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Borrowing long term/refinancing	1,509,589	1,000,000	-	1,000,000	1,000,000	700,000	1,000,000	1,000,000	1,000,000
Increase (decrease) in consumer deposits				88,904	88,885	47,636	48,804	50,005	51,255
Payments									
Repayment of borrowing	(1,140,027)	(1,007,396)	(1,096,160)	(1,110,477)	(1,110,000)	(1,100,396)	(703,549)	(829,745)	(1,083,732)
NET CASH FROM/(USED) FIN	369,562	(7,396)	(1,096,160)	(21,573)	(21,115)	(352,760)	345,255	220,260	(32,477)
NET INCREASE/ (DECREASE)	1,299,982	(692,848)	1,049,564	(804,222)	(1,127,416)	(727,085)	(1,536,819)	(1,390,918)	(1,770,212)
Cash/cash equivalents at the start of the year	5,559,709	6,859,657	6,166,765	6,243,060	7,216,329	7,216,329	6,489,244	4,952,425	3,561,508
Cash/cash equivalents at the end of the year	6,859,692	6,166,809	7,216,329	5,438,838	6,088,913	6,489,244	4,952,425	3,561,508	1,791,296

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. The 2017/18 MTREF has been informed by the planning principle of ensuring adequate cash reserves over the medium-term. Cash and cash equivalents totals R 4.9 billion as at the end of the 2017/18 financial year and is projected to decrease to R 1.8 billion by 2019/2020.

ETH eThekweni - Table A8 Consolidated Cash backed reserves/accumulated surplus reconciliation									
Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash and investments available									
Cash/cash equivalents at the year end	6,859,692	6,166,809	7,216,329	5,438,838	6,088,913	6,489,244	4,952,425	3,561,508	1,791,296
Other current investments > 90 days	(500,000)	(500,000)	-	1,266,872	1,266,413	1,121,233	3,030,319	4,783,501	6,716,785
Non current assets - investments	500,000	500,000	-	-	4,060	-	-	-	-
Cash and investments available:	6,859,692	6,166,809	7,216,329	6,705,710	7,359,386	7,610,478	7,982,745	8,345,009	8,508,081
Application of cash and investments									
Unspent conditional transfers	1,328,247	1,125,784	749,320	300,000	300,000	300,000	275,000	250,000	225,000
Unspent borrowing	-	-	-	-	-	-	-	-	-
Statutory requirements									
Other working capital requirements	568,994	(142,029)	184,814	(752,050)	(746,015)	187,448	2,721	(216,811)	(486,626)
Other provisions	328,341	811,222	649,618	691,059	691,059	636,626	623,893	611,415	599,187
Long term investments committed	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investm	3,333,129	3,625,919	1,724,786	3,811,037	3,811,037	4,307,925	4,736,854	5,207,136	5,727,189
Total Application of cash and investm	5,558,711	5,420,896	3,308,538	4,050,046	4,056,081	5,431,999	5,638,467	5,851,740	6,064,750
Surplus(shortfall)	1,300,981	745,913	3,907,791	2,655,664	3,303,306	2,178,479	2,344,277	2,493,269	2,443,331

TABLE A8 - CASH BACKED RESERVES/ACCUMULATED SURPLUS RECONCILIATION

The table 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 2017/18 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 Consolidated Asset Management

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
CAPITAL EXPENDITURE									
Total New Assets	2,570,040	2,986,172	3,135,125	3,236,578	3,419,536	3,336,844	2,959,117	2,821,971	3,323,439
<i>Roads Infrastructure</i>	205,714	76,463	137,218	128,601	128,601	115,741	61,800	60,340	78,564
<i>Storm water Infrastructure</i>	–	–	59,321	74,012	74,012	66,611	34,360	36,513	38,320
<i>Electrical Infrastructure</i>	282,467	196,261	404,509	385,827	385,827	385,827	353,545	342,348	499,950
<i>Water Supply Infrastructure</i>	555,131	637,208	397,143	649,798	448,857	448,857	615,738	679,348	740,433
<i>Sanitation Infrastructure</i>	788,710	565,240	481,299	542,102	456,252	456,252	203,869	131,958	160,700
<i>Solid Waste Infrastructure</i>	88,384	38,403	22,795	28,243	28,243	28,221	54,200	44,500	70,000
<i>Rail Infrastructure</i>	207,040	833,701	1,299,317	825,955	825,955	825,955	187,338	219,609	310,539
Infrastructure	2,127,446	2,347,276	2,801,602	2,634,539	2,347,748	2,327,465	1,510,850	1,514,616	1,898,506
Community Facilities	36,939	67,702	41,940	157,619	145,646	131,081	85,942	121,900	136,646
Sport and Recreation Facilities	164	7,941	2,956	8,500	1,519	1,367	57,832	38,500	22,925
Community Assets	37,103	75,643	44,896	166,119	147,165	132,448	143,774	160,400	159,571
Heritage Assets	5,073	–	–	–	–	–	–	–	–
Operational Buildings	116,887	174,063	107,337	184,012	266,220	239,598	114,810	138,785	220,590
Housing	2,245	262,505	10,950	97,700	447,700	447,700	824,475	730,357	753,179
Other Assets	119,132	436,568	118,287	281,712	713,920	687,298	939,285	869,142	973,769
Licences and Rights	4,496	3,457	3,848	2,155	25,648	23,083	7,060	13,300	13,240
Intangible Assets	4,496	3,457	3,848	2,155	25,648	23,083	7,060	13,300	13,240
Computer Equipment	36,487	18,013	38,777	21,147	65,448	58,903	2,819	3,123	14,057
Furniture and Office Equipmen	72,785	56,062	–	25,314	27,454	24,709	1,979	2,186	9,016
Machinery and Equipment	–	–	58,915	12,646	18,185	16,366	134,977	86,048	64,280
Transport Assets	167,517	49,153	68,801	92,947	73,968	66,571	218,373	173,156	191,000
Total Renewal of Existing Assets	1,243,962	1,457,116	1,506,607	3,117,212	2,729,197	2,524,118	3,680,004	3,610,153	3,403,698
<i>Roads Infrastructure</i>	456,318	293,248	290,795	246,024	348,382	313,544	416,632	401,519	395,576
<i>Storm water Infrastructure</i>	92,502	9,828	20,777	9,828	11,468	10,321	–	–	–
<i>Electrical Infrastructure</i>	196,998	144,177	72,169	144,177	144,177	144,177	441,550	431,838	322,050
<i>Water Supply Infrastructure</i>	67,666	116,049	108,435	122,665	93,001	93,001	57,746	40,050	27,050
<i>Sanitation Infrastructure</i>	19,278	14,659	14,765	4,791	4,791	4,791	268,700	293,751	260,000
<i>Solid Waste Infrastructure</i>	5,392	429	437	24,363	24,363	24,363	84,800	94,027	75,303
<i>Rail Infrastructure</i>	63,668	27,645	96,787	488,303	822,443	740,198	697,862	567,346	601,591
<i>Coastal Infrastructure</i>	–	–	–	182,000	177,645	159,880	257,000	264,700	201,856
Infrastructure	901,822	606,036	604,164	1,222,150	1,626,269	1,490,276	2,224,289	2,093,230	1,883,426
Community Facilities	53,637	107,544	115,741	145,607	117,230	105,507	417,691	351,604	386,157
Sport and Recreation Facilities	1,855	4,003	14,689	16,625	20,339	18,305	50,977	92,800	47,500
Community Assets	55,492	111,547	130,430	162,232	137,568	123,811	468,668	444,404	433,657
Heritage Assets	3,199	–	–	–	–	–	–	–	–
Operational Buildings	218,093	276,201	463,454	592,734	590,778	538,461	490,159	509,478	506,215
Housing	62,439	426,744	286,496	1,121,230	344,480	344,480	464,900	542,300	565,000
Other Assets	280,531	702,945	749,949	1,713,964	935,259	882,941	955,059	1,051,778	1,071,215
Licences and Rights	2,918	36,588	22,064	18,866	30,100	27,090	31,988	20,741	15,400
Intangible Assets	2,918	36,588	22,064	18,866	30,100	27,090	31,988	20,741	15,400
Total Upgrading of Existing Assets	387,620	273,216	261,193	371,277	544,999	501,463	885,712	991,908	1,190,377
<i>Roads Infrastructure</i>	195,565	125,678	124,626	105,439	149,307	134,376	124,820	164,310	183,383
<i>Storm water Infrastructure</i>	39,644	4,212	8,904	4,212	4,915	4,423	51,540	54,769	57,480
<i>Electrical Infrastructure</i>	84,428	61,790	30,930	61,790	61,790	61,790	94,905	116,814	179,000
<i>Water Supply Infrastructure</i>	29,000	49,735	35,813	48,062	35,349	35,349	117,650	101,300	94,250
<i>Sanitation Infrastructure</i>	8,262	1	6,328	2,053	2,053	2,053	145,352	228,500	268,718
<i>Solid Waste Infrastructure</i>	–	184	187	88,441	86,575	78,961	6,527	7,000	7,500
<i>Rail Infrastructure</i>	27,286	11,848	41,480	50,701	189,618	170,656	323,922	302,891	346,192
Infrastructure	384,184	253,447	248,268	360,698	529,606	487,609	864,716	975,584	1,136,523
Community Facilities	2,185	4,089	3,468	2,493	2,493	2,244	–	4,175	36,000
Community Assets	2,185	4,089	3,468	2,493	2,493	2,244	–	4,175	36,000
Licences and Rights	1,250	15,681	9,456	8,086	12,900	11,610	20,996	12,149	17,854
Intangible Assets	1,250	15,681	9,456	8,086	12,900	11,610	20,996	12,149	17,854

Total Capital Expenditure									
<i>Roads Infrastructure</i>	857,597	495,388	552,639	480,063	626,290	563,661	603,252	626,169	657,523
<i>Storm water Infrastructure</i>	132,146	14,040	89,003	88,052	90,396	81,356	85,900	91,282	95,800
<i>Electrical Infrastructure</i>	563,893	402,228	507,608	591,794	591,794	591,794	890,000	891,000	1,001,000
<i>Water Supply Infrastructure</i>	651,796	802,992	541,391	820,525	577,207	577,207	791,134	820,698	861,733
<i>Sanitation Infrastructure</i>	816,250	579,900	502,391	548,946	463,096	463,096	617,921	654,209	689,418
<i>Solid Waste Infrastructure</i>	93,776	39,016	23,419	141,047	139,180	131,545	145,527	145,527	152,803
<i>Rail Infrastructure</i>	297,994	873,194	1,437,584	1,364,959	1,838,016	1,736,810	1,209,121	1,089,846	1,258,322
<i>Coastal Infrastructure</i>	-	-	-	182,000	177,645	159,880	257,000	264,700	201,856
Infrastructure	3,413,452	3,206,758	3,654,034	4,217,387	4,503,624	4,305,350	4,599,856	4,583,431	4,918,455
Community Facilities	92,762	179,335	161,149	305,719	265,368	238,831	503,633	477,679	558,803
Sport and Recreation Facilities	2,019	11,944	17,645	25,125	21,858	19,672	108,809	131,300	70,425
Community Assets	94,781	191,279	178,794	330,844	287,226	258,503	612,442	608,979	629,228
Heritage Assets	8,272	-	-	-	-	-	-	-	-
Operational Buildings	334,979	450,264	570,790	776,746	856,999	778,059	604,969	648,263	726,805
Housing	64,684	689,249	297,446	1,218,930	792,180	792,180	1,289,375	1,272,657	1,318,179
Other Assets	399,664	1,139,513	868,236	1,995,676	1,649,179	1,570,239	1,894,344	1,920,920	2,044,984
Licences and Rights	8,664	55,726	35,368	29,107	68,648	61,783	60,044	46,190	46,494
Intangible Assets	8,664	55,726	35,368	29,107	68,648	61,783	60,044	46,190	46,494
Computer Equipment	36,487	18,013	38,777	21,147	65,448	58,903	2,819	3,123	14,057
Furniture and Office Equipmen	72,785	56,062	-	25,314	27,454	24,709	1,979	2,186	9,016
Machinery and Equipment	-	-	58,915	12,646	18,185	16,366	134,977	86,048	64,280
Transport Assets	167,517	49,153	68,801	92,947	73,968	66,571	218,373	173,156	191,000
TOTAL CAPITAL EXPENDITURE - A	4,201,622	4,716,504	4,902,924	6,725,067	6,693,732	6,362,425	7,524,833	7,424,032	7,917,514
ASSET REGISTER SUMMARY - PPE (WDV)									
<i>Roads Infrastructure</i>	8,431,653	18,730,242	4,553,442	5,033,505	5,179,732	5,117,103	5,782,984	6,409,153	7,066,676
<i>Storm water Infrastructure</i>				88,052	90,396	81,356	176,296	267,578	363,378
<i>Electrical Infrastructure</i>	4,458,676	4,731,870	6,805,348	7,397,142	7,397,142	7,397,142	8,287,142	9,178,142	10,179,142
<i>Water Supply Infrastructure</i>	1,860,116	1,907,032	8,525,708	9,346,233	9,102,915	9,102,915	9,894,049	10,714,747	11,576,480
<i>Sanitation Infrastructure</i>	2,194,166	1,856,993	5,162,285	5,711,231	5,625,381	5,625,381	6,243,302	6,897,511	7,586,929
<i>Solid Waste Infrastructure</i>	8,525,444	283,170	5,134,114	5,197,161	5,197,161	5,197,139	5,342,688	5,488,215	5,641,018
<i>Rail Infrastructure</i>				1,364,959	1,838,016	1,736,810	3,002,137	4,047,383	5,260,702
<i>Coastal Infrastructure</i>				260,000	253,778	228,400	510,778	775,478	977,334
Infrastructure	25,470,055	27,509,307	30,180,897	34,398,283	34,684,521	34,486,246	39,239,376	43,778,207	48,651,659
Community Facilities	4,064,935	3,949,504	4,123,915	4,429,634	4,389,284	4,362,747	4,928,771	5,449,250	6,044,243
Sport and Recreation Facilities	13,084	13,486	11,258	36,383	33,116	30,930	141,925	273,225	383,650
Community Assets	4,078,019	3,962,990	4,135,174	4,466,017	4,422,399	4,393,677	5,070,695	5,722,474	6,427,892
Operational Buildings	260,958	249,827	247,329	1,024,075	1,104,328	1,025,388	1,709,297	2,357,560	3,084,365
Other Assets	260,958	249,827	247,329	1,024,075	1,104,328	1,025,388	1,709,297	2,357,560	3,084,365
Licences and Rights	771,849	853,820	858,089	887,196	926,737	919,872	965,785	999,826	1,028,466
Intangible Assets	771,849	853,820	858,089	887,196	926,737	919,872	965,785	999,826	1,028,466
Machinery and Equipment	7,546,933	8,357,310	9,410,115	9,422,761	9,428,299	9,426,481	9,563,276	9,649,324	9,713,604
TOTAL ASSET REGISTER SUMMAR	38,127,813	40,933,254	44,831,603	50,198,332	50,566,284	50,251,664	56,548,429	62,507,391	68,905,986
EXPENDITURE OTHER ITEMS									
Depreciation	1,740,969	1,938,879	1,972,413	1,976,669	1,964,233	1,899,482	1,975,597	2,067,406	2,216,644
Repairs and Maintenance by Ass	2,483,448	3,010,050	2,932,092	3,527,700	3,518,402	3,610,101	3,907,005	4,290,336	4,604,646
<i>Roads Infrastructure</i>	336,100	445,504	460,190	504,762	504,762	356,221	375,396	394,093	414,074
<i>Storm water Infrastructure</i>	62,730	26,635	39,664	92,448	92,448	58,922	71,259	74,822	78,643
<i>Electrical Infrastructure</i>	717,789	673,327	683,945	1,009,672	1,009,672	947,483	994,858	1,044,601	1,096,831
<i>Water Supply Infrastructure</i>	496,809	594,530	677,487	783,645	776,645	562,336	712,040	826,134	918,265
<i>Sanitation Infrastructure</i>	208,492	256,838	300,140	302,601	302,601	331,265	342,594	381,953	439,710
<i>Solid Waste Infrastructure</i>	9,107	9,634	4,063	12,004	12,004	12,204	12,937	13,713	14,536
Infrastructure	1,831,027	2,006,468	2,165,489	2,705,131	2,698,131	2,268,431	2,509,082	2,735,315	2,962,058

Community Facilities	24,397	27,768	12,411	33,287	33,287	37,602	45,246	49,183	50,252
Sport and Recreation Facilities	3,414	9,337	23,293	5,193	5,193	11,784	13,470	13,828	14,518
Community Assets	27,811	37,105	35,704	38,480	38,480	49,386	58,715	63,011	64,771
Operational Buildings	391,961	390,021	298,503	532,306	530,082	1,056,277	1,085,185	1,223,895	1,294,271
Housing	66,825	391,060	204,077	83,758	83,758	57,978	65,312	68,082	71,511
Other Assets	458,787	781,081	502,580	616,064	613,840	1,114,255	1,150,497	1,291,977	1,365,782
Licences and Rights	8,132	6,535	20,420	8,252	8,252	8,747	9,272	9,829	10,418
Intangible Assets	8,132	6,535	20,420	8,252	8,252	8,747	9,272	9,829	10,418
Computer Equipment	45,669	39,076	42,574	41,557	41,557	44,050	46,693	49,495	52,465
Furniture and Office Equipment	999	-	-	4,397	4,324	4,583	4,858	5,150	5,459
Machinery and Equipment	17,420	16,278	18,662	24,177	24,177	25,628	27,165	28,795	30,523
Transport Assets	93,603	123,507	146,663	89,641	89,641	95,020	100,721	106,764	113,170
TOTAL EXPENDITURE OTHER ITEM	4,224,417	4,948,929	4,904,505	5,504,369	5,482,635	5,509,583	5,882,601	6,357,742	6,821,290
<i>Renewal and upgrading of Existing</i>	38.8%	36.7%	36.1%	51.9%	48.9%	47.6%	60.7%	62.0%	58.0%
<i>Renewal and upgrading of Existing</i>	93.7%	89.2%	89.6%	176.5%	166.7%	159.3%	231.1%	222.6%	207.3%
<i>R&M as a % of PPE</i>	6.5%	7.4%	6.7%	7.2%	7.2%	7.5%	7.3%	7.3%	7.1%
<i>Renewal and upgrading and R&M as a % of PPE</i>	11.0%	12.0%	10.0%	14.0%	13.0%	13.0%	15.0%	14.0%	13.0%

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 eThekwi - Table A10 Consolidated basic service delivery measurement

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Household service targets									
Water:									
Piped water inside dwelling	634,367	653,548	613,548	650,000	650,000	650,000	662,000	670,000	684,000
Piped water inside yard (but not in dwelling)	72,000	78,073	50,038	50,738	50,738	50,738	51,438	52,038	57,038
Using public tap (at least min.service level)	234,000	235,932	272,107	252,407	252,407	252,407	262,000	272,000	275,000
<i>imum Service Level and Above sub-total</i>	940,367	967,553	935,693	953,145	953,145	953,145	975,438	994,038	1,016,038
Other water supply (< min.service level)	80,000	73,447	125,307	80,000	80,000	127,855	125,562	126,962	124,962
<i>Below Minimum Service Level sub-total</i>	80,000	73,447	125,307	80,000	80,000	127,855	125,562	126,962	124,962
Total number of households	1,020,367	1,041,000	1,061,000	1,033,145	1,033,145	1,081,000	1,101,000	1,121,000	1,141,000
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	504,367	519,661	449,661	540,000	540,000	540,000	555,000	570,000	580,000
Flush toilet (with septic tank)	112,000	125,525	107,525	112,000	112,000	112,000	122,000	145,000	160,000
Pit toilet (ventilated)	120,000	118,027	35,000	30,000	30,000	30,000	25,000	20,000	15,000
Other toilet provisions (> min.service level)	82,000	105,943	194,141	210,341	210,341	210,341	226,541	242,741	250,000
<i>imum Service Level and Above sub-total</i>	818,367	869,156	786,327	892,341	892,341	892,341	928,541	977,741	1,005,000
Other toilet provisions (< min.service level)	202,000	171,844	274,673	188,659	188,659	188,659	172,459	143,259	136,000
<i>Below Minimum Service Level sub-total</i>	202,000	171,844	274,673	188,659	188,659	188,659	172,459	143,259	136,000
Total number of households	1,020,367	1,041,000	1,061,000	1,081,000	1,081,000	1,081,000	1,101,000	1,121,000	1,141,000
Energy:									
Electricity (at least min.service level)	344,367	355,000	340,000	354,000	354,000	354,000	364,000	376,000	388,000
Electricity - prepaid (min.service level)	313,000	318,000	327,000	328,000	328,000	328,000	332,000	335,000	338,000
<i>imum Service Level and Above sub-total</i>	657,367	673,000	667,000	682,000	682,000	682,000	696,000	711,000	726,000
Other energy sources	363,000	368,000	394,000	399,000	399,000	399,000	405,000	410,000	415,000
<i>Below Minimum Service Level sub-total</i>	363,000	368,000	394,000	399,000	399,000	399,000	405,000	410,000	415,000
Total number of households	1,020,367	1,041,000	1,061,000	1,081,000	1,081,000	1,081,000	1,101,000	1,121,000	1,141,000
Refuse:									
Removed at least once a week	1,327,030	1,329,397	1,061,000	1,337,397	1,337,397	1,081,000	1,101,000	1,121,000	1,141,000
<i>imum Service Level and Above sub-total</i>	1,327,030	1,329,397	1,061,000	1,337,397	1,337,397	1,081,000	1,101,000	1,121,000	1,141,000
Total number of households	1,327,030	1,329,397	1,061,000	1,337,397	1,337,397	1,081,000	1,101,000	1,121,000	1,141,000
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	888,832,000	888,910,000	891,132,000	988,863,000	988,863,000	988,863,000	878,065,000	880,287,000	882,549,000
Sanitation (free minimum level service)	511,473,000	560,907,000	585,105,000	581,791,000	581,791,000	581,791,000	563,969,000	591,369,000	618,769,000
Electricity/other energy (50kwh per household per month)	84,866,000	107,586,000	119,190,000	123,710,000	123,710,000	123,710,000	134,000,000	134,230,000	134,430,000
Refuse (removed at least once a week)	901,663,000	847,957,000	831,957,000	884,868,000	884,868,000	884,868,000	911,883,000	936,732,000	981,240,000
Cost of Free Basic Services provided - Formal Settlements (R'000)									
Water (6 kilolitres per indigent household per month)	169,258	181,888	205,177	256,019	256,019	256,019	280,340	306,973	333,606
Sanitation (free sanitation service to indigent households)	86,984	93,884	131,301	139,304	139,304	139,304	142,939	147,256	151,843
Electricity/other energy (50kwh per indigent household per month)	7,036	9,297	11,539	12,421	12,421	12,421	13,415	14,487	16,520
Refuse (removed once a week for indigent households)	170,983	191,161	202,612	215,788	215,788	215,788	245,123	277,747	309,747
Cost of Free Basic Services provided - Informal Settlements (R'000)	749,425	828,847	943,525	1,097,866	1,097,866	1,097,866	1,175,889	1,259,574	1,347,643
Total cost of FBS provided	1,183,686	1,305,077	1,494,154	1,721,398	1,721,398	1,721,398	1,857,706	2,006,037	2,159,359
Highest level of free service provided per household									
Property rates (R value threshold)	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	6	6	6
Sanitation (kilolitres per household per month)	9	9	9	9	9	9	6	6	6
Sanitation (Rand per household per month)	51	51	55	55	55	55	55	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 subsidised services provided (R'000)									
Property rates exemptions, reductions and rebates and impermissible	1,585,842	1,804,000	1,939,000	1,796,000	1,796,000	1,796,000	1,728,000	1,845,000	1,975,000
Water (in excess of 6 kilolitres per indigent household per month)	412,784	443,206	500,381	624,377	624,377	624,377	330,137	370,601	418,501
Sanitation (in excess of free sanitation service)	91,463	98,660	76,454	84,863	84,863	84,863	151,580	177,893	207,122
Electricity/other energy (in excess of 50kwh per household per month)	63,329	83,670	103,851	111,785	111,785	111,785	113,126	122,178	131,078
Refuse (in excess of one removal a week)	181,850	184,298	192,194	210,208	210,208	210,208	223,046	236,771	255,708
Total revenue cost of subsidised services provided	2,335,267	2,613,835	2,811,880	2,827,233	2,827,233	2,827,233	2,545,890	2,752,443	2,987,410

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 3.2 billion in 2017/18. This is partially covered by the municipality's equitable share allocation of R 2.6 billion 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 revenue 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

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

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

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

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 2016. 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 2016/17 Medium Term Budget for the eThekweni Municipality on 31 May 2016 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 2017/18 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 the five year programme and community/stakeholder inputs. The tabled budget is the start of a journey towards the final budget for approval. It will include many processes both politically and administratively, amongst others, consultations with communities in the municipal area. In September 2016 budget instructions (broad expenditure parameters) were issued to departments by the Budget Office. Staff budget requirements were also reviewed for budgetary purposes with an intense scrutiny of human resources needs and assessment of all vacancies. A circular providing guidelines relating to the capital budget process was issued to Heads of department and provided assistance in categorising capital projects.

A budget workshop was held during October 2016 which focused on a year to date capital and operating budget performance, budget adjustments and the 2017/18 MTREF. Broad Strategic responses to the state of the national economy were discussed. The workshop dealt with past performance trends of the operating 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. Budget meetings were also held with various clusters. At these meetings, budget strategy, budget policies and the alignment of the operating budget with the IDP were discussed. The IDP's strategic focus areas informed the development of the budget, in addition to assessing the relative capacity to implement the budget, taking affordability considerations into account.

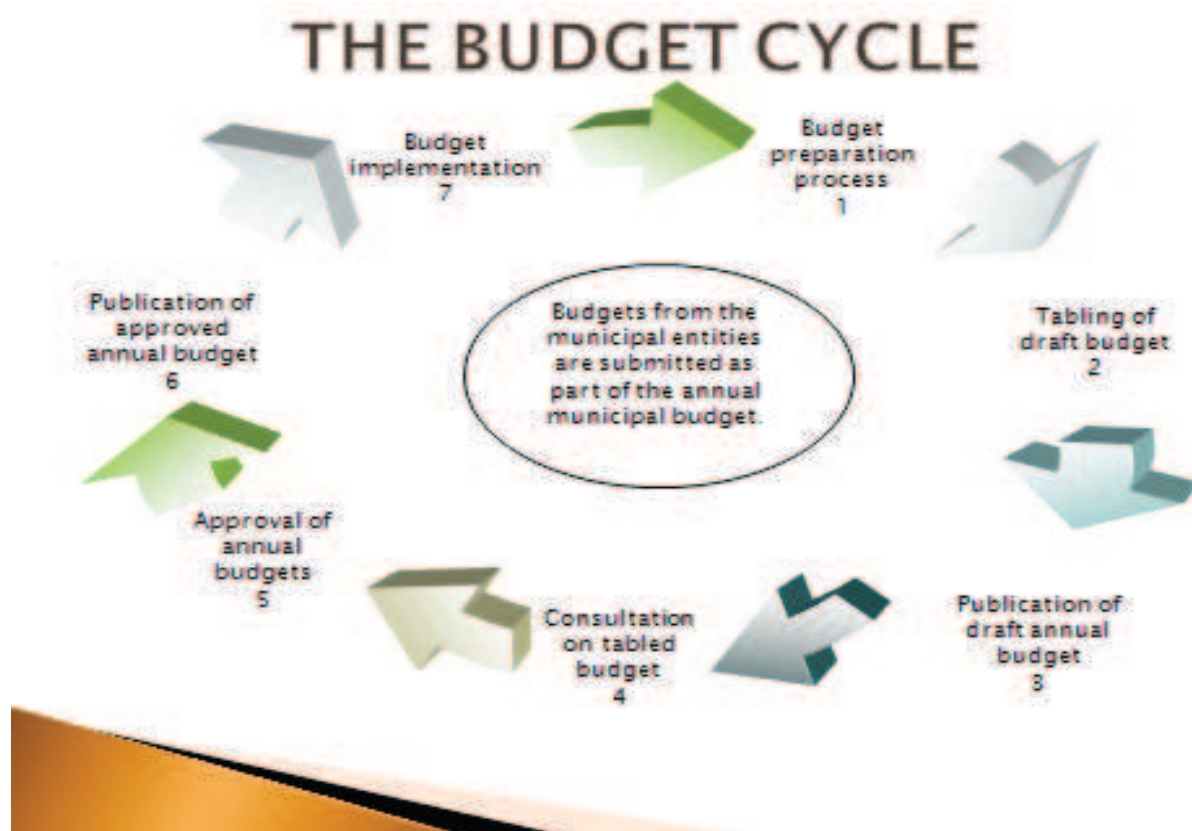
Further deliberations were held on the budget with a view to assessing the budget and reducing the deficit in order to ensure that the increases in rates and tariffs to balance the budget were restricted to an acceptable level. In order to address the initial budget deficit and ensure reasonable levels of tariffs and also to conform to National Treasury cost containment guidelines, Austerity Measures have been applied to the 2017/18 medium term budget. In January 2017 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. 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. 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 2017/18 and 2018/19 Capital budgets as approved per the 2016/17 MTREF was used as a base for prioritization. Projects with contractual commitments were given priority with funding being allocated to committed projects in the first instance. The impacts of projects expected to be rolled over from the 2016/17 year was also considered.

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.

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

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.

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.

2.1.3 PROCESS FOR CONSULTATIONS WITH EACH GROUP OF STAKEHOLDERS AND OUTCOMES

Local government policy and legislation put great emphasis on municipalities developing a culture of community participation and the creation of appropriate and relevant community participation mechanisms, processes and procedures. The municipality prides itself of enjoying the reputation of actively engaging as 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 30 March 2017 will be followed by extensive publication of the budget documentation in the council's newspaper, Metro eZasegagasini. Copies of the tabled budget in both electronic and printed formats will be 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 will also be 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 are to be held during April & May 2017 in various regions in the eThekweni area, with each region comprising of a number of wards.

Other key target groups for the budget hearings will include:

- Civic Bodies
- National Treasury
- Durban Chamber of Commerce and Industry
- Religious , Youth & traditional Organisations

2.1.4 SCHEDULE OF KEY DEADLINES RELATING TO THE BUDGET PROCESS

The budget time schedule for the compilation of the 2017/18 budget cycle was approved in August 2016, 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	30 March 2017
Regional Hearings on the Budget	April/May 2017
Approval of Final Budget	25 May 2017
Approval of SDBIP by the Mayor	22 June 2017
Submission of Approved budget to National Treasury/ DPLG/Provincial Treasury	May 2017

2.2 OVERVIEW OF ALIGNMENT OF BUDGET WITH IDP

The City's Integrated Development Plan (IDP) is its principal strategic planning instrument, which guides and informs its on-going planning, management and development actions. The IDP represents the city administration's commitment to exercise its executive authority (except in cases where it is in conflict with national or provincial legislation, in which case such legislation prevails), and is effectively the local government's blueprint by which it strives to realise its vision for eThekweni in the short, medium and long term.

However, while the IDP represents the strategic intent of the City, it is also compiled with the understanding that a number of challenges will need to be overcome in order to achieve the strategic objectives it sets out. Some of these challenges are known, while others are as yet unknown and may arise at any time due to any number of national and international economic, political or social events.

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;

Sustainable Development Goals

The intention of the SDG's is to be a universally shared common, globally accepted vision to progress to a just, safe and sustainable space for all inhabitants. It is based on the moral principle of the Millennium Development Goals that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. In the development of the SDG's each of the goals are conceived as both ambitions and challenges to countries and more so cities. It is further noted that each of the SDG targets and goals are applicable to both developed and developing countries alike. The universality of the targets and goals represent differing degrees of challenges and ambitions for different countries depending on their current developmental trajectory and circumstances. The goals are also flexible enough to allow for differentiated approach through all levels of government.

One of the departure points in developing the SDG's was that countries would need to ensure that there is a balance between the economic, political, social and environmental effort required to ensure that these goals are achieved. The municipality is currently working with its international partners in the development of the Sustainable Development Goals and indicators. 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.

The new Urban Agenda was officially adopted in 2016 and provides a 20 year “roadmap” to guide sustainable urban development globally. The 2030 agenda is built around a series of Sustainable Development Goals (SDGs). Most relevant to the New Urban Agenda is SDG 11, which aims to “make cities and human settlement inclusive, safe, resilient and sustainable”. Unlike their predecessors, the Millennium Development Goals, the SDGs apply to all UN members states equally. Much of the New Urban Agenda focused on the application of new technologies and the harvesting of big data, particularly in established urban centres and cities. Under the umbrella of Smart Cities, using open data networks for better urban planning provides an optimistic, technology-based future for cities. Also included in the New Urban Agenda are renewed efforts to help developing countries urbanise. These build on earlier work under the Millennium Development Goals and Habitat II. Related commitments focus on emerging concepts, such as urban resilience and inclusive public spaces.

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 Priorities: State of the Nations Address 2017 (SONA)

The State of the Nation Address 2017 highlighted the following issues:

- 2017 was declared as the year of Oliver Regional Tambo, who would have turned 100 years old this year. It is the year of unity in action by all South Africans as we move South Africa forward together.
- Acknowledgement of the importance of addressing the triple challenges that still face the majority of South Africans i.e. poverty, inequality and unemployment
- Acknowledgement of the slow pace of economic growth which is currently unable to create the much-needed jobs
- Reaffirmation of government’s commitment to the implementation of the Nine Point Plan

The priorities for 2017, includes;

- 2017 marks the commencement of a new chapter of radical socio-economic transformation by moving beyond words, to practical programmes. The state will play a role in the economy to drive that transformation. In this regard, Government will utilise to the maximum, the strategic levers that are available to the state.
- The Mining Charter is currently being reviewed. The Charter seeks to recognise the internationally accepted right of the state to exercise sovereignty over all the mineral and petroleum resources within the Republic.
- It will be difficult if not impossible, to achieve true reconciliation until the land question is resolved. Over 90% of claims are currently settled through financial compensation which does not help the process at all. It perpetuates dispossession. It also undermines economic empowerment.
- Government will continue to mainstream the empowerment of women in all government programmes. Government will continue to prioritise women’s access to economic opportunities and, in particular, to business financing and credit.
- Government urges the public to work with the police to ensure safer communities

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)

The theme for the 2017 KwaZulu-Natal State of the province Address was "Through Unity in Action, we can move KZN to a prosperous future". The provincial address confirmed the priorities of the province as outlined in the recently reviewed and adopted, Provincial Growth and Development Strategy. Whilst the PDGS remains the strategic driver of development in the Province, the Premier raised a few intervention areas that would require specific attention. These areas are summarized as follows:

1. Actively address attempts to destabilise and derail legitimate processes aimed at improving the quality of lives of our people and promoting the greater public good,
2. Social cohesion and moral regeneration as imperatives for Nation Building,
3. Reducing crime and corruption
4. Addressing the issue of Land and Land Reform
5. Building capacity and ability of the State
6. Radical Economic Transformation through:
 - Radical Agrarian Social Economic Transformation (RASET)
 - Targeting of Priority Sectors
 - Developing Partnerships to grow the economy
 - Participating in and advocating for the advancement of vulnerable groups
7. Improving the Health of the KZN Population

The above priorities as well as the Strategic Priority areas of the PDGS provide a framework for development within the province. The Premier also highlighted the alignment and reconfirmed the commitment of the KZN PGDS to achieve the aims and objectives of the National Development Plan

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 mechanism 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. The PGDS is currently under review to ensure that the plan meets the objectives of the National Planning Commission as well as the SDG's.

SPATIAL DEVELOPMENT FRAMEWORK

The Municipality has revised its Spatial Development Framework (SDF) in line with Section 26 on the Municipal Systems Act of 2000 and Chapter 4 PART E of the Spatial Planning and Land Use Management (Act 16 2013). The SDF is a spatial representation of the Integrated Development Framework (IDP). It is also the primary spatial response to the development context, needs and development of the Municipality. The revised 2017/18 SDF report has been circulated to all Municipal Libraries and Sizakala Centres for viewing and comment until 24 April 2017.

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 practices;
- High levels of crime and risk;
- Ensuring adequate water and energy 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. The Municipality's 2030 vision is also aligned to the Vision 2026 for the African Union.

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:

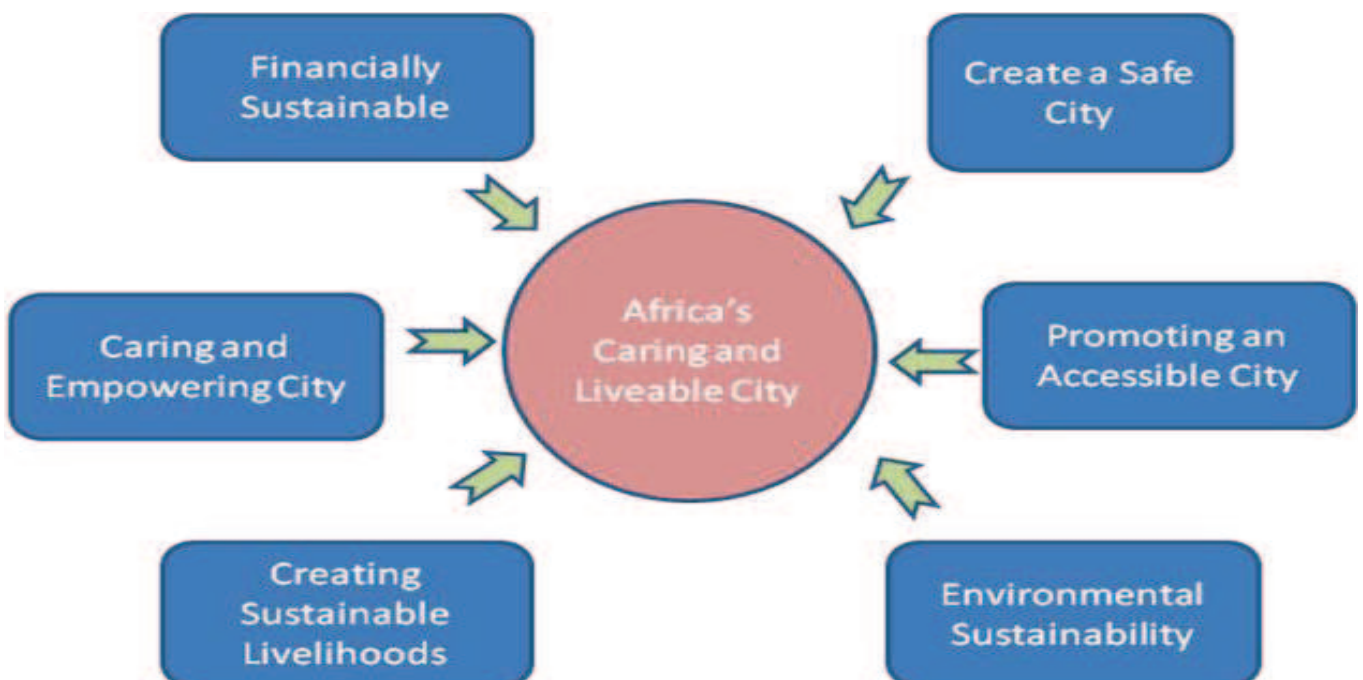
- Developing and Sustaining our Spatial, Natural and Built Environment.
- Creating a Prosperous, Diverse Economy and Generate Employment Opportunities.
- Creating a Quality Living Environment.
- Fostering a Socially Equitable Environment.
- Creating a Platform for Growth, Empowerment and Skills Development
- 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 2017/18 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 to 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 2017/2018 was noted by council in August 2016 and advertised for comment and input during September 2016. The plan specified timeframes, actions and procedures and appropriate mechanisms for public participation and alignment. The final draft incorporating comments was adopted by council in December 2016.

The fourth generation of eThekweni's Integrated Development Plan (IDP) 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. The development of the new five year plan in 2017/18 would provide further opportunity for the citizens to actively participate in the development of the IDP.

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 2017/18 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.

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 2015/16 financial year:

Financial Benchmarks	Basis of Calculation	2015/2016
Debt to Asset Ratio	Total Debt / Total Assets	0.39:1
Debt to Revenue	Total Debt / Annual Income	0.73:1
Average Interest Paid on Debt	Interest Paid / Total Interest Bearing Debt	0.10:1
Capital Charges to Operating Expenditure	Interest and Principal Paid / Operating Expenditure	0.07:1
Interest as a % of Operating Expenditure	Interest Paid / Operating Expenditure	3.35%
Credit Rating	Calculated by Global Credit Rating Company	Short term: A1+ Long term: AA
Current Ratio	Current Assets / Current Liabilities	1.3:1
Creditors System Efficiency	% of Creditors paid within terms	84.96%
Electricity Distribution Losses	Total units purchased less total units sold / Total units purchased	10.7%
Water Distribution Losses	Total units purchased less total units sold / Total units purchased	40.7%

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 1.3:1 is below the norm of 1.5 to 2.1 normally set for municipalities, there is sufficient cash to meet creditor obligations.

Credit Rating

Despite the current economic climate, the municipality has upgrade its investment grade credit rating to AA in the long term and maintained the short term rating of A1+ with a positive outlook. The long term rating indicates that the municipality has very high credit quality, very strong protection factors. The short-term rating means that the municipality has the highest certainty of timely payment, short term liquidity and risk factors are extremely low. This is the highest rating in the municipal sector.

TABLE SA8 sets out the municipalities main performance objectives and benchmarks for the 2017/18 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.

In reviewing the levels of free basic services for the 2017/18 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 3.2 billion for the 2017/18 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 230 000 will be exempt from paying rates. All other properties valued above R 185 000, the first R 120 000 no rates charged		99 280
	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).		86 655
	No rates levied on the first R 30 000 value of vacant land	1 727.8	185 935
Water	The first 6kl of water is free to households with property values under R 250 000.	610.5	523 343
Electricity	The first 50kwh of electricity is free to residents using less than 150kwh per month in Eskom reticulated areas	2.2	4 000
	The first 65kwh of electricity is free to residents using less than 150kwh per month in eThekweni reticulated areas	126.5	130 000
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.	468.2	391 283
Sewerage/ Sanitation	The first 6kl 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.	294.5	375 657
Total		3 229.7	

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 2.6 billion provided by National Government.

2.3.3 DRINKING WATER QUALITY AND WASTE WATER MANAGEMENT

EThekwini Water Services performs the role of the water service authority whilst Umgeni Water is the water service provider for the municipal area. EThekwini 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 Blue drop programme provides a holistic approach to drinking water quality management and a systematic, transparent approach to the consistent provision of safe water with a clear focus on public health. EThekwini Metro and Umgeni Water worked well to maintain the illustrious Blue Drop status for the eThekwini main system. At the last round of Blue Drop awards, eThekwini Municipality was awarded a Blue Drop for the fourth consecutive year and was placed fourth in the country and first in KwaZulu-Natal. The municipality continues to manage drinking water within its area of jurisdiction with distinction.

GREEN DROP RATINGS

The Green Drop Regulation Programme aims to certify the wastewater systems of all municipalities and water service providers in South Africa. The green drop rewards excellence in the management of wastewater during its journey from source, conveyance in sewer networks, its treatment at wastewater works and its final discharge to the receiving environment. 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 2017/18 financial year and the amended policy was adopted in principle by Council on 2016-12-08 for public comment, with a closing date of 31 January 2017. The revised policy is to be adopted with the 2017/18 budget.

The applicable assessment rate randages 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 2017/18 financial year is currently under review.

2.4.3 TARIFF POLICY

The Municipal Systems Act requires a Municipality to have a Tariff Policy on the levying of fees for Municipal services provided by the municipality itself or by way of service delivery agreement, and which complies with the provisions of that Act, the Municipal Finance Management Act and other applicable legislation. The tariff policy is currently under review and is anticipated to be adopted with the current budget.

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
- Capital Unit Charge for bulk DWA projects.

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.

This 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. It also specifies the requirement for the prospective suppliers to register on the National Treasury Central Supplier Data Base (CSD) in order to be able to trade with all spheres of government and public entities. 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.

Further revisions to the SCM Policy have been incorporated in a review document in 2015. These include expansion on certain sections, and in particular Section 36, which requires additional accountability on the part of Unit Heads to reduce the risk of poor planning and thereby reduce irregular expenditure. A further updated policy has been submitted to council for approval that includes, inter alia, the revised Preferential Procurement Regulations 2017, logistics management and performance management of service providers.

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 and no amendments were made to 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 including establishment of a framework and guidelines for investment of municipal 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, within the parameters of authorised borrowings
- Ensure compliance with all legislation governing the borrowing of municipal funds including establishment of a framework and guidelines for borrowing of funds
- Maintain debt within specified limits and ensure adequate provision for the repayment of debt and debt repayment to be sustainable
- To outline the appropriate actions of a prudent person standard in the context of managing overall debt

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 INFRASTRUCTURE ASSET MANAGEMENT POLICY

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.

Infrastructure assets support the fabric of modern society and represent a huge societal investment in eThekweni Municipality which has been built up over the years. These infrastructure assets are used to provide municipal services to the communities they serve. Infrastructure assets typically have long useful lives and often provide municipal services well beyond their design lives due to regular refurbishment and maintenance.

Infrastructure Asset Management is the application of practices and systems to deliver the required levels of services to communities, in the most efficient and effective manner. EThekweni Municipality strives to apply these practices and systems in an integrated manner to enhance sustainability of service delivery.

The purpose of this policy is to:

- Guide the provision of infrastructure assets to deliver municipal services in accordance with legal requirements,
- Ensure that life cycle management methods are applied to improve the sustainability of service delivery using infrastructure assets and
- Institutionalize an infrastructure assets management system that demonstrates management accountability by supporting the achievement of triple bottom line goals.
- The infrastructure Asset Management Policy will assist in integrating and standardizing decision making and reporting on infrastructure assets.

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 2016-06-22.

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

There were no amendments to the Budget Policy which 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	2017/18	2018/19	2019/20
	%	%	%
CPI-Inflation	6.1	5.9	5.8
Remuneration Increase	7.8	7.2	7.2
Telephones	5	5	5
Fuel and Oil	5	5	5
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 eThekwini Municipality, following a detailed analysis of the municipality's 2015/16 financial statements and medium-term expenditure budgets and have accorded the following:

- Long term: The rating has been upgraded from AA- to AA. The rating is defined as having a very high credit quality.
- Short term: The rating has been maintained at A1+. The rating is defined as having a very high certainty of timely payment. Risk factors are minor.

These are both rated as High Grade and the short term category 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 eThekwini 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. The credit rating upgrade is a good indicator for the municipality in terms of healthy performance in the current economic climate where the country is facing credit rating challenges.

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.

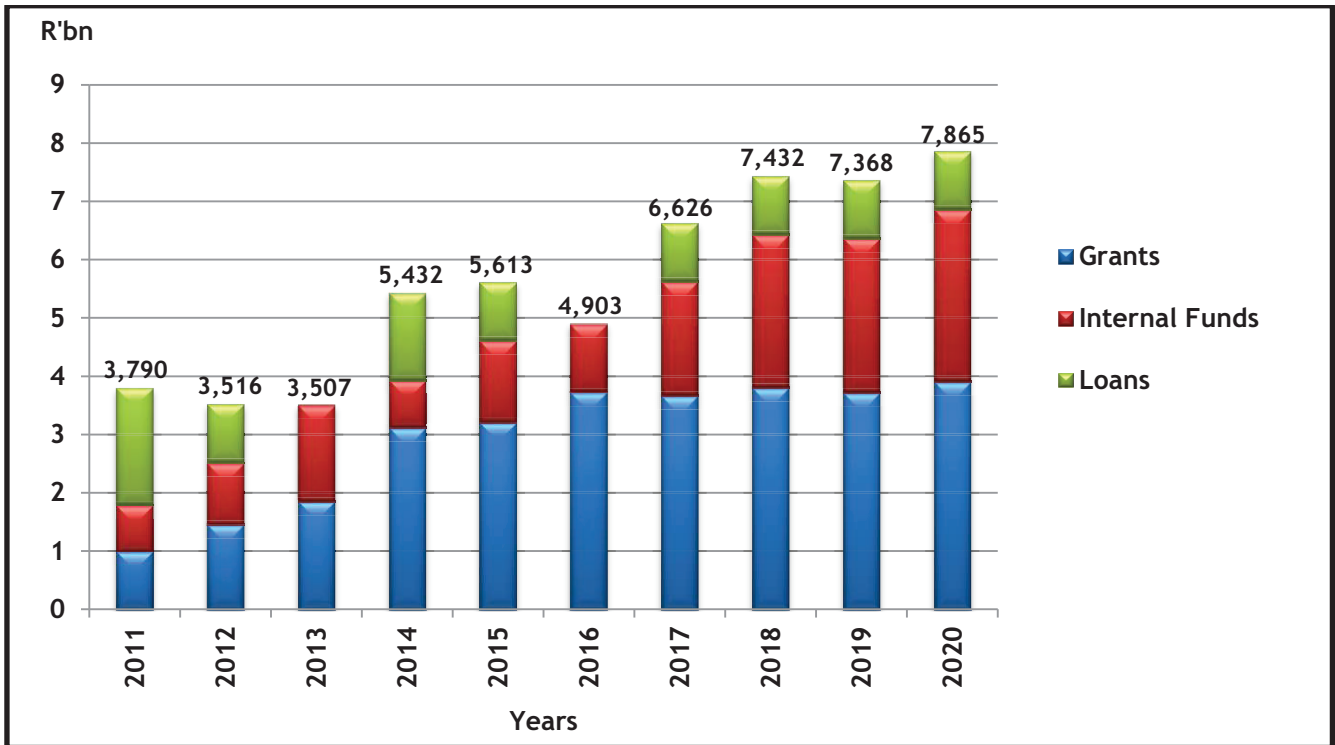
The eThekwini Municipality's Infrastructure Financing Strategy is to:

- 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 capital expenditure of the parent municipality has been funded from a mix of government transfers, internally generated funds and external loans. The 2017/18 Capital Budget of R 7.4 billion is being financed by R 3.8 billion from government grants, R 2.6 billion of internally generated funds and R 1,0 billion in external loans. The graph below shows the Total Capital Budget since 2011 and indicates its funding sources. The figures in the 10 bars are in billions.

Funding of Capex 2011 - 2020



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

	2014		2015		2016	
	R'000	%	R'000	%	R'000	%
Human Settlements & Infrastructure	64,029		361,592		312 438	
Housing & Hostels	972,098		862,771		645 714	
Roads & Storm water (Engineering)	296,182		875,203		1 437 839	
Transport (ETA)	822,062		583,041		503 344	
Sanitation	140,061		66,146		75 203	
Solid Waste	838,044		815,638		561 852	
Water	526,070		541,797		565 781	
Electricity Services	3,658,546	87	4,106,188	87	4 102 171	84
Total Capital Expenditure	4,201,622		4,686,556		4 102 171	

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

	Actual	Forecast		
	2016 R'm	2017 R'm	2018 R'm	2019 R'm
Long Term Debt *	9,236.4	8,836.0	9,132.4	9,302.7
Loans Raised	0	1,000.0	1,000.0	1,000.0

Over the MTREF period gearing reduces to 26% at 2018/19 Financial Year.

* - Total debt is reflected after loans raised and repayment of loans maturing.

LONG TERM BORROWING

APPROACH

Long term borrowings in eThekweni have been mainly in the form of annuity loans, with a significant proportion borrowed from the Development Bank of South Africa and other 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. The City plans to diversify its borrowing portfolio by issuing bonds and has previously appointed a lead arranger to assist with the bond issuance. However their mandate expired in February 2017 and a new process of appointing a lead arranger to assist with the envisaged bond issuance is currently underway.

The City has in the past preferred fixed interest rate annuity loans as they eliminate interest risk associated with variable rate loans and paid over the duration of the loan instead of a bullet payment at the end of the term.

Whilst the Municipality's budgeted loan requirement for 2016/17 is R 1.0 billion, R 700.0 million has already been secured through IIPSA funding in October 2016. The funding included a grant funding of R 93 million and a loan of R 700.0m provided by the two IIPSA participating Development Finance Institutions (DFI's) being Agence Francaise de Development (AFD) and the Development Bank of South Africa (DBSA). Each of the two DFI's provided debt of R 350 million, resulting in a total new loan of R 700.0 million

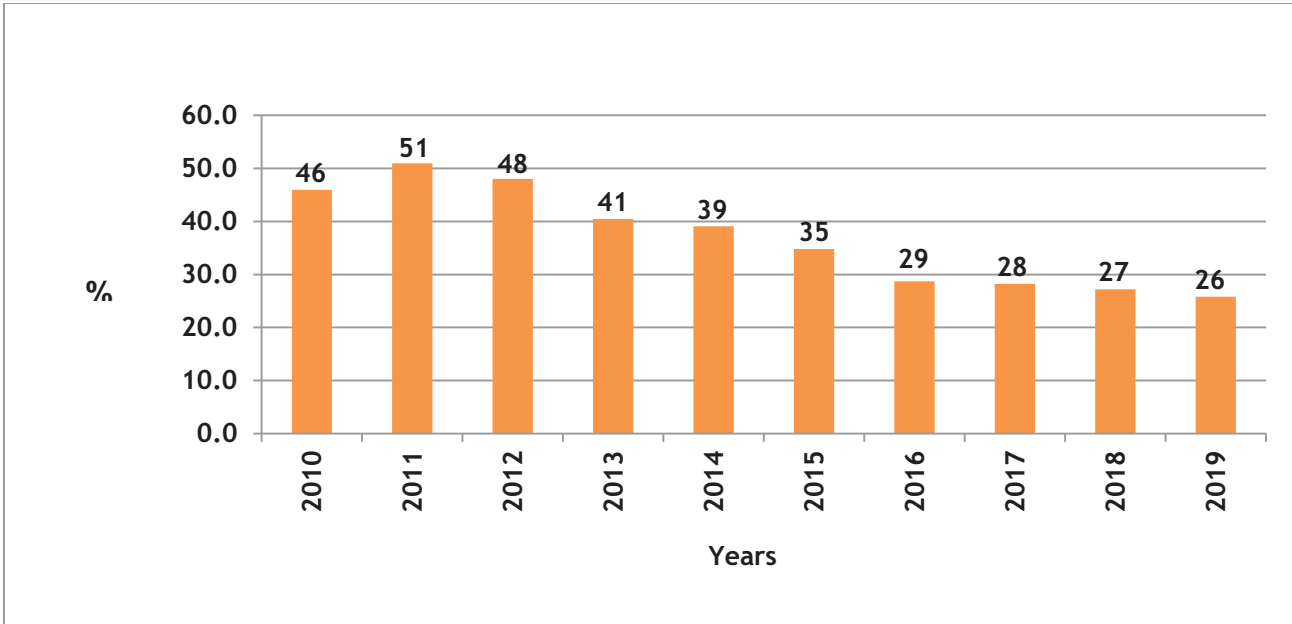
DEBT CAPACITY INDICATORS

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 45 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 2010 - 2019



Gearing Ratio = Total Debt as a % of Total Operating Income

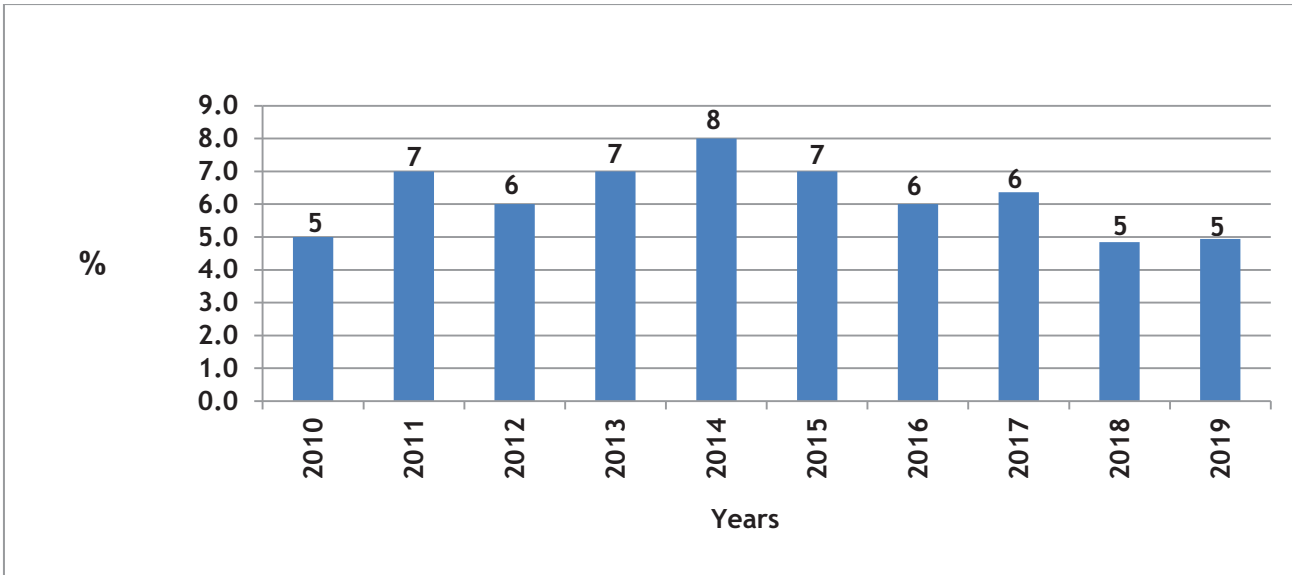
Norm = 45%

2010 - 2016 = Actual

2017 - 2019 = Forecast

This graph indicates the Municipality’s ability to afford Debt. The gearing ratio would have reduced to a healthy 26% by 2019

Debt Coverage Ratio 2010 - 2019



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

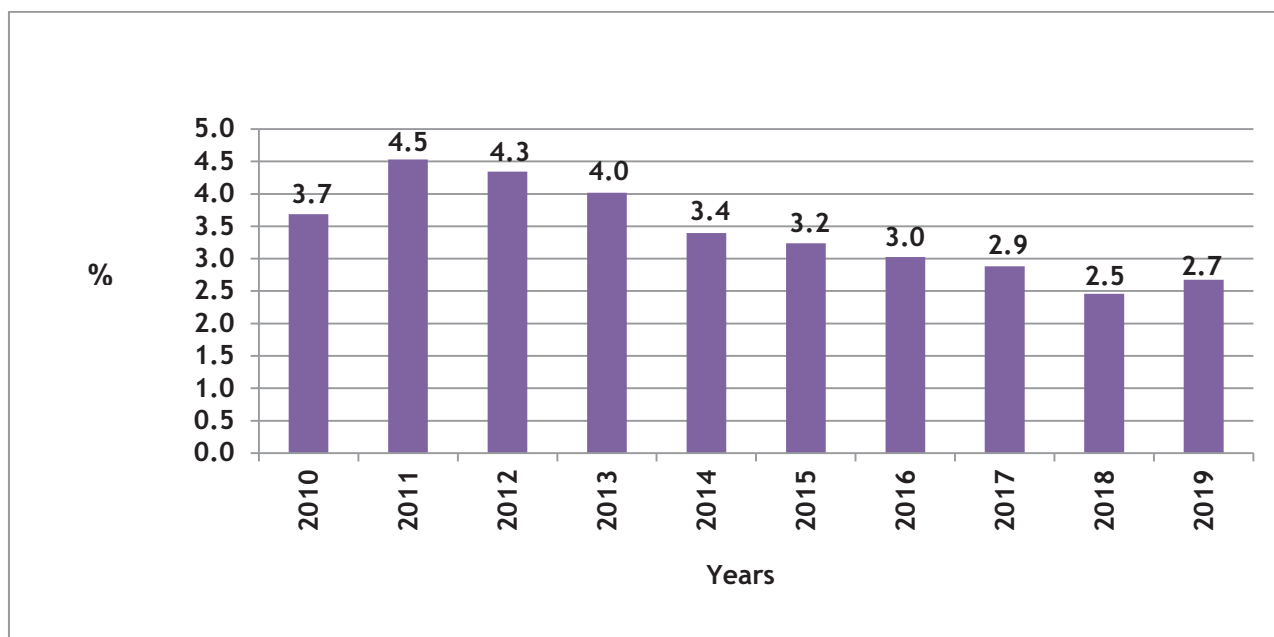
Norm = 6% - 8%

2010 - 2016 = Actual

2017 - 2019 = Forecast

This graph indicates affordability of interest on loans plus capital redemption. The ratio is well within the norm of 6% to 8%

Interest Paid as a % of Total Operating Income



Interest Paid Ratio = Finance Charges as a % of Total Operating Income

2010 - 2016 = Actual

2017 - 2019 = Forecast

This graph represents the affordability of finance charges. By 2019 the finance costs will be at 2.7%, which is indeed sustainable and a fairly healthy situation. The graphs 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 (2017: 55%; 2018: 57%; 2019: 58%), underpinned by the Urban Settlement Development Grant. The City is expected to source around R 3.0 billion in new loans annually from 2017 to 2019. **TABLE SA17 provides a detailed analysis of the City's borrowing liability.**

The gearing is forecast to fall to 28% in 2017 (2016: 29%), and further to 27% in 2018 and 26% in 2019. Furthermore, liquidity metrics are expected to remain sound, with day's cash on hand forecast to be maintained about 100 days over the next 3 years.

Forecast Balance Sheet (Rm)	Actual	Forecast		
	2016	2017	2018	2019
Short term debt	1,057.4	900.4	757.9	750.2
Long term debt	8,179.0	7,935.6	8,374.5	8,552.5
Total debt	9,236.4	8,836.0	9,132.4	9,302.7
Cash & cash investments*	6,904.5	7,100	8,000	9,050
Key ratios				
Total debt: income (%)	29.0	28.0	27.0	26.0
Cash cover S/T debt (x)	6.5	7.9	10.6	12.0
Cash on hand (days)*	91	90	95	101

* Includes GIF and 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 and projections are as follows: -

	<u>30 June 2016</u>	<u>30 June 2017</u>
	<u>%</u>	<u>%</u>
Average rate of return on investments	7.41	7.90

Cash which is surplus to immediate requirements is invested in short term money market instruments in terms of a stringent investment policy. Cash and investments are expected to be around R 7.1 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 this entire amount does not represent 'unrestricted' cash. The following amounts are ring fenced, viz. Self-Insurance Fund of R 1.3 billion and Unspent Conditional Grants of R 750.0 million. A cash holding of R 6.9 billion at 30 June 2016 represents 91 Days Cash on Hand which is in line with the National Treasury norm of 1 - 3 months.

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 debtor's 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 2017/2018 bulk water purchases from Umgeni Water is R 6.78 per kl. Umgeni Water has advised that there will be a 15 % average increase. The increase is above the current inflation rate to fund future infrastructure development projects. A provision of R 2.2 billion has been made in respect of bulk purchases of water.

Purchase of bulk electricity from Eskom amounts to R 8.79 billion. This budget provision includes an estimated 0.31 % 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 budgeted salary increase is 7.8% for the fiscal year. This takes into account the multi-year Salary and Wage collective agreement for the period 1 July 2015 to 30 June 2018. 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 have grown rapidly because of the obvious economic opportunities and prospects, but also because people view cities as places where livelihoods can be improved and access to services is better. Over the past few years, cities and towns have experienced the biggest increase in population, this urbanisation trend is likely to continue. Municipalities face growing pressures from both the rising cost of bulk services and rapidly growing numbers of households. 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. 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.

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

Capital expenditure has gained momentum over recent years, as improved capacity and better planning have begun to gain traction. Improved levels of capital expenditure have followed better planning, procurement and monitoring, with the top 150 projects monitored on a weekly basis and remedial action instituted where necessary. In this regard the 2016/17 capital project spending is estimated to progress to a rate of 103 % of the capital budget. Procurement scheduling has been introduced to ensure that the procurement processes are initiated early enough to ensure that all procurement activities for major projects are finalised timeously to achieve 100 % capital spend for the year. 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, Productivity and Business Process Improvement Initiatives:

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

Contracts Register - Controlling Procurement Contracts:

The Municipality has a detailed Contracts Register Database for all operational units, which was verified by the respective Unit Heads for all active contracts in the 2015/16 financial year. The Contracts Register 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 and the Contracts Register for 2016/17 will come from the JDE-Lite System with Unit Heads verifying the information quarterly. The second phase of the contracts register which addresses all contracts below R 200 000 has commenced. There will be on the automated tracking process and standardized contract monitoring on the upgraded JDE-E1 system.

In addition the electronic capture, approval and independent verification of contract data will further enhance controls over monitoring and payments of contracts. The Municipality has acquired an e-Procurement system that will be linked to the National Treasury Centralized Supplier Database (CSD), this will ensure that the Municipality only contracts with suppliers that have registered and have been vetted onto the CSD. The e-Procurement system will shortly integrate with the JDE-E1 financial system that will control the demand management from Supplier registration; Tender approval, contract creation, payment control within the tender approved amounts and final contract payment approvals.

Salaries and 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. Projects on employee verification and tighter controls on the processing of salaries will be undertaken to ensure employee costs are accurate. 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. Projects within the Electricity and Water Units have been undertaken to limit overtime worked to 40 hours as required by the Basic Conditions of Employment Act, unless in the case emergencies or natural disasters, where the Unit Head will approved overtime exceeding 40 hours per week.

Revenue Projects:

Amongst the Revenue Projects is the matching of property use for rates to services for water and electricity to ensure that the correct service tariffs are being charged to the property owner and recovering any revenue understated. Some 5 000 accounts for the supply of electricity and water services have been identified that have a different tariff that is not aligned to the property use. In most cases the use of property Rates is business/commercial and the tariffs for services is residential. The respective units are currently physically verifying the actual property use as this may have changed over the years. It is estimated the correction of the service tariffs from residential will bring in at least R 10 million additional revenue per year going forward.

Data and Telephone Costs:

During the 16/17 financial year Special Projects reduced the Telkom bill by R 500,000 per month by cancelling unused lines and together with the introduction IP phones utilizing the internal network infrastructure. The Municipality is negotiating with Telkom to reduce telecommunications costs even further by entering into a Master Service Agreement (MSA) in order to have all services under a single agreement to negotiate competitive pricing and higher discounts with the intention to go out to public tender in the next two years for Voice, Wifi, data and infrastructure rentals. The Telephone Usage policy is currently being drafted for Council to consider for approval and implementation in 2017/18. The policy intends to control staff telephone usage and reduce costs of outgoing calls. Data and internet use is also being reviewed to reducing costs and limit unproductive time on the internet and telephone.

SCM Benchmarking:

Internal Control Unit has conducted 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 to ensure that the prices that the municipality pays are reasonable and fair. The exercise also help identifying all non-stock items that need to be converted to stock items ensuring savings and economies of scale, from bulk purchases thus reducing the cost of goods for the municipality.

Internal Control Project Strategies:

The Internal Control Unit has been highly instrumental over the 2015/16 financial year in a number of strategies including, Implementation and rollout of new Bankers (Nedbank), transition to JDE E1, transition to RMS, City Wide Payroll verification, trending and analyses of Irregular Expenditure, verification of Controls pertaining to the annual Mayors Senior Citizens Project, Monitoring and Implementation of Auditor General and Internal Audit recommendations, Processing of EPWP payments and various projects relating to process re-engineering of controls in Line Departments with the resultant effect being to safeguard Council Assets and to ensure optimum service delivery.

Human Settlements Turnaround Strategy:

Human Settlements is one of the major contributors in the spending/ allocation of the Capital Budget within Council. Subsequent to documenting and assisting in the implementation of the business processes, the Internal Control Unit has continuously conducted, reviews and verification of controls within the Human Settlements Unit.

The continuous review includes the monitoring of controls relating to operational and reporting systems in accordance with the approved business processes, prescribed policies and procedures. The effectiveness of Internal Control involvement in improving the control environment of Human Settlements is evidenced in the decreased number of findings raised by the Auditor General.

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. Overall an institutional review has been conducted which will result in Units having restructured organograms and change in staff resources this will streamline processes and ensure continuous improvements and efficiencies. This will also lead to changes to procedure manuals and standard operating procedures that will be reviewed annually by senior management.

2.6.3.2 Energy Office - Addressing the Climate Change Issues and Energy Efficiencies

The Energy Office in collaboration with the Environmental Planning and Climate Protection Department (EPCPD) jointly developed the Durban Climate Change Strategy (DCCS), via a participatory and consultative approach. In essence the DCCS recognises the harmful impact on human activities on the environment and seeks to reduce further anthropogenic greenhouse gas emissions through various mitigation interventions and protect against the potentially disastrous effects for climate change (climate change adaptation). This is further catalysed by the agreement at COP21 by most States from around the world, including South Africa, to limit temperature increase to 1.5 degrees.

The Energy Office is responsible for climate change mitigation with the eThekweni Municipal Area. In conjunction with the DCCS, the eThekweni Energy Strategy of 2008 sets targets for the reduction of greenhouse gas gases at 27.6% by 2020. While eThekweni Municipality is generally viewed as a climate change mitigation champion and leader, the discipline is new for local government. As a result a phased and carefully planned and tested approach is needed to embedding mitigation throughout traditional municipal functions.

Some of the key projects being undertaken by the Energy Office include:

- METIS: This is the largest research project that is currently being spearheaded by the Energy Office and will culminate in a plan that will guide the eThekweni Municipality to a sustainable energy future.
- Durban Solar Map: This is a nifty, interactive tool that allows residents to calculate the amount of electricity that they can generate from a photovoltaic (PV) installation on their roof. The tool is based on GIS technology and incorporates latest solar irradiation data, financial model and some technical details.
- EOS: This is a pilot project that will see the eThekweni Municipality install 500kWp of PV on municipal owned buildings.
- Energy Efficiency Demand Side Management Programme: the eThekweni Municipality participates in the National EEDSM programme, managed by the Department of Energy. This programme aims to retrofit existing technologies (lights, pumps, etc.) with more energy efficient alternatives.

2.6.3.3 Management Services - focussing on Productivity, Business Processes and Waste Elimination:

- Productivity Assessments: Productivity assessments have been undertaken at the Trading Services and CES Clusters. This will continue in other Clusters in 2017/18.
- Business Process Management: Thus far during this financial year BPM was undertaken at the Human Settlements Unit. BPM will be undertaken at SCM and Engineering Units
- Wastage Elimination: In this regard, Overtime reduction interventions were undertaken at Security Management and Water and Sanitation Units. Overtime reduction interventions will be undertaken at Parks Leisure and Cemeteries (PLC), Fire as well as Electricity Units.
- ISO Standards: The ISO9001 standards has been introduced as a pilot within the Treasury - SCM Unit, as the Quality Management System and will be rolled out to all other clusters in a phased approach. Thus far ISO 9001 (Quality Management System) strategy has been developed and a gap analysis will be undertaken for 43 UNITS within the Municipality.

1.6.4 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.

1.6.5 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 2015/16	Average 2016/17
Rates	98.5	91.2
Electricity	108.5	95.2
Water	99.1	94.1

The collection rate has dropped due to the slowdown in the economy and the migration to a new revenue system as minimal disconnections have been carried out. The total average collection rate is projected at 96 % 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 2015.16 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 2016: 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 31.12.2016	819,426	9,65	801,174	9,44	527,714	6,22	6,339,571	74,69	8,487,885
Debtors at 31.12.2015	755,140	11,56	432,849	6,63	212,635	3,25	5,131,965	78,56	6,532,589
Movement	64,286		368,325		315,079		1,207,606		1,955,296
% Increase/(decrease) year on year		8,51		85,09		148,18		23,53	29,93

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

The total debtors amount outstanding is approximately R 8,5 billion and represents an increase of approximately R 1.955 billion when compared to December 2015.

Collectable debt over 90 days – Categorised

DETAILS	TOTAL (R'000)
TOTAL GROSS CONSUMER DEBTORS	8,487,885
PROVISION FOR BAD DEBTS	3,906,125
NET CONSUMER DEBTORS	4,581,760
CURRENT (0 – 90 DAYS)	2,148,314
COLLECTABLE DEBT MORE THAN 90 DAYS	2,433,446
BREAKDOWN OF COLLECTABLE DEBT OF MORE THAN 90 DAYS:	
GOVERNMENT (<i>Refer details below</i>)	55,691
BUSINESS	1,196,935
RESIDENTIAL	1,180,820
TOTAL	2,433,446

Analysis of Total Debtors

Of the total debtors' amount illustrated above, R3, 9 billion (about 46%) amounts to doubtful debts which have been provided for in the provision for bad debts. Although provision is made for bad debts amounting to R 3, 9 billion, this debt will not necessarily be written off, it will still be pursued until it is not feasible to recover. Part of this provision is made up of Debt Relief Programme (DRP), Ingonyama Trust, Bodies Corporate, Deregistered Companies and interdicts against the Municipality. The debt in respect of the categories mentioned except DRP, have proven to be difficult to collect. The debt collection processes including the legal processes will continue. These doubtful debts form part of the total debts over 90 Days. R 2, 1 billion debts is considered current because it aged between current and 90 days. The balance of about R 2, 4 billion (32% of total debtors) is recoverable. Business debt of R 1, 196 million is subjected to litigation and has been handed over to the Council's panel of attorneys. These matters are at various stages of litigation.

Debt from Residential Properties includes:

- Rates & Services consumed in households with a property value of less than R 250,000 which would qualify for the Debt Relief Program amounting to R 624m.
- Rates & Services consumed in properties owned by “private” individuals in the Ingonyama Trust area. These do not form part of the Ingonyama Trust Debt as listed on the Government Schedule below, but rather a separate matter.
- Deceased and Insolvent estates.

Irrecoverable Debt

An amount of R 1,082,922 was written off in December 2016 because all reasonable notifications and cost-effective legal avenues had been exhausted to recover these amounts.

Outstanding Government Debt

Total Government Debt equates to R 343 million of which R 184 million is outstanding for more than 90 days. The total amount owing has increased from June 2016 because of annual rates raised for the year 2016/2017 which are due at the end of December 2016 and only receipted in January 2017. Properties owned by the Ingonyama Trust make up 70% of the R 184 million. The municipality had to engage Ingonyama Trust through Intergovernmental Dispute Resolution Process. The first meeting with Ingonyama Trust was held on 4 May 2016 and a facilitator has to be appointed and agreed between parties. The accounts relating to disputes e.g. (Ingonyama Trust and Department of Water Affairs) were also handed over to consultants (Regucom) appointed by Department of Public Works to try and resolve the disputes and facilitate payments. A meeting was held with the Department of Education and Provincial Treasury to find a long lasting solution relating to Section 21 schools. The discussions will be ongoing for some time.

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 is a pivotal and strategic part of the compilation of the city’s budget. The setting of tariffs for the 2017/18 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 2017/18 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.
- Local economic conditions.
- The impact of cross subsidisation
- The ability of the community to pay for services rendered.

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. Rates will be levied based on The General Valuation Roll 2017 and relative supplementary valuation rolls. The implementation date for the General Valuation Roll 2017 is 1 July 2017. 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.

VALUATION ROLL

In accordance with the provisions of the Municipal Property Rates Act (MPRA), the eThekweni Municipality has undertaken a general valuation of all properties across the Metro. A general valuation is required to be undertaken at least once every four years in terms of the Municipal Property Rates Act. Previous rolls were released in 2008 and 2012. The third General Valuation (GV2017) will come into effect from 1 July 2017 to 30 June 2021. The date of valuation has been determined as 2 July 2016 and the general valuation will reflect the market value of all properties in accordance with property market conditions that applied at that date.

ANALYSIS OF THE NEW VALUATION ROLL

Industrial, Business & Commercial: These properties were previously valued using a CAMA model that approximated value based on generalised input parameters. In GV2017, these valuations were undertaken on an individual basis since it improves accuracy and quality of valuations.

Residential: This is equivalent to a straight line increase of about 5% pa, which is under the CPI over that period. There have been huge shifts in value at the lower end of the market, in the R 250 000 to R 600 000 range. Further, there has been increasing development in the northern part of the city around Izinga, Ridgeside, Sibaya, etc.

Vacant Land :

There has been an increased demand for industrial, business and residential land (particularly in the northern part of city), causing prices to increase as these properties are traded. In addition, there were rezonings, EIA approvals, subdivisions, new property creations etc. that also caused values to increase.

Overall effect

On average, the overall value increase from GV 2012 to GV2017 was about 26%. This is a reflection of growth in property value in the city over the last five years.

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.

With regard to water service, a flat service charge rate is to be investigated for formal properties valued below R 230 000 and as well as those informal settlements where water and ablution facilities have been provided.

REFUSE REMOVAL

The increase in the domestic refuse removal tariff for the 2017/18 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. Cities are also driving South Africa's growth and development. However to play these roles, cities need to be supported and funded. 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 2017 Division of Revenue Bill have been included in this medium term budget.

GRANT	2017/18 R m	2018/19 R m	2019/20 R m
Energy efficiency and Demand Side Management Grant	15.0	10.0	15.0
Financial Management Grant	1.0	1.0	1.0
Public Transport Infrastructure Grant	917.2	857.3	906.7
Equitable Share	2 582.8	2 902.5	3 183.1
Urban Settlements Development Grant	1 980.1	2 079.9	2 197.3
General Fuel Levy	2 211.6	2 292.2	2 370.3
Infrastructure Skills Development Grant	27.9	28.4	29.4
Neighbourhood Development Partnership Grant	50.0	65.0	65.0
Integrated National Electrification Programme Grant	35.0	36.5	55.0
Expanded Public Works Programme Integrated Grant	66.8	0	0
Integrated City Development Grant	39.1	52.2	55.1

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 2016/17 review process is underway, with community consultation already undertaken as required by legislation.

ANNUAL REPORT

The 2015/16 Annual Report has been developed taking into account the MFMA and National Treasury requirements. The draft report was noted by council at its meeting held on 31 January 2017 and thereafter entered the public participation phase for comments until 31 March 2017.

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 and risk 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 established 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. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved. It is the mechanism that ensures that the IDP and Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

The 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.

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	638
Number of Major Hazard installations inspected	28

Clinical Services:

Number of clinics	58
Number of mobile clinic services and health posts	18
Number of children under 1 year fully immunized	11 632
Number of patients screened and treated for chronic medical conditions	242 203
Number of women screened for cervical cancer	16 375
Number of vaccinations undertaken	176 542

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	617
Number of burials (excluding paupers)	3 494
Number of cremations	1 750
Number of graveyards maintained	65
Number of Public Conveniences	52
Number of Natural Resource Areas maintained	75
Number of libraries	96
Number of library membership	332 056
Number of books issued	3 752 540
Number of museums	16
Number of museum visitors - Durban Art Gallery	3 000
Number of museum visitors - Natural Science Museums	65 539
Number of museum visitors - Local History Museums	53 265
Area of Developed Horticulture Parks	5 968.8
Area of verges maintained (ha)	260 000
Number of Beaches	17
Number of Kickabout fields	11

EMERGENCY SERVICES

Fire:

Number of fire stations	20
Number of staff	684
Number of vehicles	156
Number of fires attended to	10 328
Number of special services attended to	3 825

Emergency Management and Control Centre:

Number of staff	180
Number of vehicles	27
Number of calls attended to annually	62 422

OFFICE OF THE CITY MANAGER

INFORMATION TECHNOLOGY

Number of bills printed per month	662 250
Number of payslips for staff	24 610
Number of letters and notices	8 264
Number of fines processed per month	67 746
Number of online mainframe transactions	650 000

LEGAL SERVICES

Number of prosecutions	80 000
Number of pages translated	6 206
Number of meetings where translation service was provided	952
Number of trade licences issued	1 529
Number of premises inspected	17 654

INTERNAL AUDIT

General Audits	200
Systems Review	40
Special Investigations	240

OMBUDSPERSON AND HEAD:INVESTIGATIONS

Investigative Services:

Metro Police Cases	4
Investigation Cases	264
Ombudsman Cases	640

METRO POLICE

Number of police stations	14
Number of satellite stations	11
Number of staff	2 133
Number of motor vehicles	480
Number of motor bikes	79
Number of firearms	2 044
Number of fines prosecuted - annually	708 698

ECONOMIC DEVELOPMENT AND PLANNING

BUSINESS SUPPORT AND MARKETS

Business Support:

Number of permit holders	48 200
SMMEs showcasing at Main Fair	427

Visitors to SMME Fairs	12 581
Number of traders at container parks	142

Retail Markets:

Number of Retail Markets Managed	16
Number of Flea Markets Managed	3
Number of traders at Central Market	221

Durban National Fresh Produce Market (Bulk Markets):

Projected turnover (R'm)	1 320
National market share (%)	10.11
Number of buyers	2 713
Number of suppliers	1 539
Number of Transactions (R'm)	1.2
Ripening Rooms capacity (pallets)	810
Cold Rooms capacity (pallets)	804

DURBAN TOURISM

Events:

Direct Financial Impact (R'm)	52
Number of part-time jobs created - days worked	10 145
Number of permanent jobs created	25 665
Direct socio-economic impact (R'bn)	9.74
Media Exposure value (R'm)	168
New Event Co-ordinators trained	3

Tourism :

Number of domestic visitors (million)	8.75
Number of International Visitors	651 972

Visitors to the Durban Tourism offices:

Walk -in	96 762
Telephone	71 061

Indaba :

Number of Exhibitors	1 200
Number of visitors	8 500
Socio - economic impact (R'm)	145

ECONOMIC DEVELOPMENT

Sector Support:

Number of Strategic Township Development Projects	8
Number of Town Centre Renewal Projects	3
Number of Upgrade of Tourism Nodes and Corridors Projects	3

Durban Film Office:

Commercials	25
Feature Films	12
Documentaries	36
Stills	19
Music Videos	12
TV Series	29
Number of Development Workshops	12
Number of Workshop attendees	600
Number of Filmmaker Supported	14
Number of Interns Employed	4

DURBAN INVESTMENT PROMOTION:

Durban Investment Dashboard Value (R' bn)	532
Number of Foreign Direct Investors in facilitation	7
Rand amount of Foreign Direct Investment Pipeline (R' m)	20 750
Number of Existing Investors in facilitation	18
Rand amount of Existing Investment Pipeline (R' m)	113 740
Number of Bus. Retention & Expansion Action Teams	5
Number of Dbn Inv Promo & Marketing events/missions, etc.	15

DEVELOPMENT PLANNING, ENVIRONMENT & MANAGEMENT

Number of building applications approved	6 089
Number of building and land use contraventions served	12 551
Number of summonses served	1 194

Number of signage applications received	234
Number of unauthorised signs removed	4 537
Number of unauthorised trailers removed	-
Estimated value of approved applications (R'bn)	11.5
Number of building inspections carried out	168 391

ENGINEERING AND TRANSPORT

ENGINEERING

Length of surface roads and streets (km's)	6 805
Length of maintained unsurfaced roads and streets (km's)	1 416
Number of Stormwater complaints attended to	4 766

ETHEKWINI TRANSPORT AUTHORITY

Length of dedicated cycle lanes (Km's)	11
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	150
Number of taxi ranks	3
Number of bus ranks	11

TRADING SERVICES AND HUMAN SETTLEMENTS

WATER

Total length of pipelines (km)	12 335
Number of Consumers	880 242
Units purchased/purified (ml/d)	920
Storage Facilities	367
Pump Stations	98
Purification Works	5

SANITATION

Number of wastewater treatment works	27
Number of Wastewater Pump Station	241
Number of UD Toilets installed	82 463
Effluent flows into the Treatment Works (kl/d)	504 810
Total Length of Sewer Pipelines (km's)	8 105
Number of Ablution Facilities	1 093
Number of VIP's	35 000

SOLID WASTE

Number of depots	31
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)	2 292
Number of landfill sites	4
Number of transfer stations	7
Number of garden refuse sites	14
Vehicle fleet complement	546
Number of recycling drop off centres	15
Number of recycling buy-back centres	7
Number of tons removed & disposed	426 352
Number of houses serviced	956 126
Number of refuse bags distributed (black) (million)	81.3
Street litter bags (million)	10.3
Orange bags - recycling (million)	57.4

ELECTRICITY

Number of customer base	752 346
Number of reticulation faults attended to	78 130
Number of FBE beneficiaries	137 409
Number of major substations	152

HUMAN SETTLEMENTS

Housing stock (Rental / Selling):	240
Hostels	10
Rental Stock	6 810
Rental Stock (Social Housing)	275
New houses to be constructed	5000

CORPORATE HUMAN RESOURCES

OCCUPATIONAL HEALTH

Number of Clinics	7
IOD management at clinic	1 300
Satellite unit based nursing sites	7
Attendance at clinics	23 000
Primary medical care	9 000
Medical surveillance employees	10 500
Wellness	8 000
Sick leave management	2 000

SKILLS DEVELOPMENT UNIT

Training interventions on WSP	15 000
Management Development Programmes	250
Staff Adult Education and Training	220
Community Adult Education and Training	100
Access to Occupational directed programmes	
· In-service Trainee /Interns/Work Experience Learners	1 000
· 5 Learnerships Programmes	
o Early childhood Development	30
o Professional Driver	49
o Payroll Administration	20
o Disaster Management	12
o Female Fire Fighters	25
o Internal Audit	20

MANAGEMENT SERVICES

Summary of Projects

Productivity Interventions	40
Business Process Re-engineering	15
Wastage Elimination	1
Undertake Organisational Development and change interventions	4
Improve and Monitor Productivity	3
Organisational Transformation and Efficiency Projects including Institutional Review	3
Undertake office automation projects	20

HUMAN RESOURCES UNIT

Labour Relations:

· No. of arbitration awards	53
· No. of Arbitration Matters referred to Labour Court	46

Recruitment Turnover

· Labour Turnover	917
· Labour Turnover (TK09-TK25)	398
· No. of Appointments	2 487
· EThekwini Employees	24 437

GOVERNANCE

CITY HALL

Number of City Hall bookings for the year	400
Number of Printing jobs and duplicating jobs	18 500
Number of Council meetings	13
Number of Events and Special Programmes	7

COMMUNITY PARTICIPATION

Number of soup kitchens	72
Number of indigent people fed per month	560 000
Number of grant-in-aid beneficiaries	60
Co-operatives recruitment and administration (15 moved to Business Support)	15

REGIONAL CENTRES

Number of Customers Accessing One Stop Shops	667 606
Number of Buildings maintained	48

COMMUNICATIONS

Number of copies of eZasegagasini printed and distributed fortnightly	600 000
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	13
Sister City agreements through 45 active projects.	19
Inter-municipal co-operation projects	75
Incoming international delegates	1 500

FINANCE

REAL ESTATE

Number of leases/ tenancies administered (annually)	5 120
Value of leases/ tenancies (R'm)	182
Number of properties sold	26
Value of properties sold (R'm)	11.8
Number of properties on valuation roll	513 763
Value of properties on valuation roll (R'bn)	446.04

EXPENDITURE

Number of billed monthly customers	679 574
Average number of queries handled by counter staff in a month	62 250
Average revenue clearance certificates issued per month	2 550
Average number of calls received per month - Call Centre	66 500
Average number of correspondence received per month -letters	46 000

CITY FLEET

Average age of light vehicles	7
Number of City Fleet depots	6
Vehicle availability (%)	93

Fleet Count:

Trucks	
Plants	1 631
Light Vehicles	502
Trailers	4 164
	352

DURBAN TRANSPORT

Fleet Count:	569
Acqualine	495
Mynah Bus	17
People Mover Bus	22
Airport Shuttle Bus	10
Metro Police Bus	1
Rikshaw Bus	2
Bus Ticketing Muvo Van	14

Bus Availability (%)	95
Total Replacement Value of buses (R'bn)	2.1
Number of depots	4
Number of kiosks	29
Approximate average trips per day	50 000

SUPPLY CHAIN MANAGEMENT

Total number of tenders awarded	1 904
Value of tenders awarded (R'bn)	6.45
Number of tenders awarded to PBE's	1 006
Number of tenders awarded to BBE's	1 408
Number of tenders awarded to WBE's	816
Number of tenders awarded to DPBE's	0
Number of tenders awarded to unregistered companies/suppliers	22
Value of tenders awarded to unregistered companies/ suppliers (R'm)	84 160

***CONSOLIDATED
BUDGET***

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

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

Functional Classification Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional									
Municipal governance and administration	8,495,510	9,038,505	9,691,302	10,521,681	10,523,762	10,867,113	11,652,348	12,541,815	13,005,743
Executive and council	1,578	1,377	1,406	169,471	169,471	168,790	253,292	261,556	203,216
Mayor and Council	1,533	1,357	1,302	1,234	1,234	554	1,243	1,305	1,360
Municipal Manager, Town	44	20	104	168,237	168,237	168,236	252,049	260,251	201,856
Finance and administration	8,493,932	9,037,128	9,689,896	10,352,210	10,354,292	10,698,323	11,399,056	12,280,259	12,802,526
Administrative and Corporate	62,007	92,987	1,792	71,961	71,961	89,861	95,377	95,965	94,550
Asset Management									
Budget and Treasury Office	8,263,540	8,737,015	9,491,884	10,059,883	10,061,964	10,433,006	11,115,475	11,982,946	12,493,661
Finance									
Fleet Management	7,873	10,110	10,110	10,839	10,839	11,046	10,881	10,925	10,971
Human Resources	44	20	11,402	14,052	14,052	13,619	15,107	15,862	16,656
Information Technology	28,242	29,920	27,169	25,420	25,420	25,420	26,691	28,026	29,427
Legal Services			1,792	1,950	1,950				
Marketing, Customer Relations,									
Property Services	125,920	156,690	135,363	158,727	158,727	118,697	128,533	139,208	149,634
Risk Management									
Security Services									
Supply Chain Management	6,307	10,386	10,386	9,379	9,379	6,674	6,992	7,327	7,628
Valuation Service									
Internal audit	-	-	-	-	-	-	-	-	-
Governance Function									
Community and public safety	738,870	1,223,658	1,256,445	2,182,885	2,185,557	1,949,488	1,895,002	1,973,686	1,984,513
Community and social services	43,541	78,805	106,921	243,515	252,202	202,723	138,665	202,265	165,573
Aged Care									
Agricultural									
Animal Care and Diseases									
Cemeteries, Funeral Parlours and	11,308	12,579	13,767	12,382	12,382	12,382	13,001	13,651	14,334
Child Care Facilities									
Community Halls and Facilities	5,890	21,778	6,575	9,159	11,759	9,159	16,935	12,149	11,242
Consumer Protection									
Cultural Matters									
Disaster Management									
Education									
Indigenous and Customary Law									
Industrial Promotion									
Language Policy									
Libraries and Archives	15,200	33,864	37,693	180,993	180,993	139,764	80,045	112,502	110,688
Literacy Programmes									
Media Services									
Museums and Art Galleries	5,463	3,219	42,654	33,768	39,855	34,018	20,715	55,347	20,602
Population Development									
Provincial Cultural Matters	5,679	7,365	6,232	7,213	7,213	7,400	7,968	8,615	8,708
Theatres									
Zoo's									
Sport and recreation	92,445	77,727	75,286	42,764	42,764	43,352	37,693	31,142	35,111
Beaches and Jetties									
Casinos, Racing, Gambling,									
Community Parks (including									
Recreational Facilities									
Sports Grounds and Stadiums	92,445	77,727	75,286	42,764	42,764	43,352	37,693	31,142	35,111
Public safety	256,026	294,861	611,050	59,696	59,696	59,828	78,506	80,951	57,807
Civil Defence									
Cleansing									
Control of Public Nuisances									
Fencing and Fences									
Fire Fighting and Protection(256,026	294,861	611,050	59,696	59,696	59,828	78,506	80,951	57,807
Licensing and Control of Animals									
Housing	249,669	636,740	313,444	1,478,123	1,472,108	1,475,993	1,444,747	1,452,994	1,513,137
Housing	249,669	636,740	313,444	1,478,123	1,472,108	1,475,993	1,444,747	1,452,994	1,513,137
Informal Settlements									

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

Functional Classification Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Health	97,190	135,524	149,744	358,787	358,787	167,592	195,391	206,334	212,884
<i>Ambulance</i>									
<i>Health Services</i>	2	14,029	14,132						
<i>Laboratory Services</i>									
<i>Food Control</i>									
<i>Health Surveillance and Vector Control</i>	97,187	121,495	135,612	358,787	358,787	167,592	195,391	206,334	212,884
<i>Chemical Safety</i>									
Economic and environmental services	1,068,908	1,664,010	2,447,345	1,772,584	1,827,198	1,785,854	1,910,687	1,811,132	1,848,659
Planning and development	197,782	191,870	202,304	360,305	399,453	360,589	385,458	330,363	339,107
<i>Billboards</i>									
<i>Corporate Wide Strategic</i>									
<i>Central City Improvement District</i>									
<i>Development Facilitation</i>	44,842	51,328	51,328	74,320	85,982	82,997	47,192	45,492	43,845
<i>Economic Development/Planning</i>	152,939	140,542	150,976	285,984	313,471	277,592	338,266	284,871	295,262
<i>Regional Planning and Town Planning, Building</i>									
<i>Project Management Unit</i>									
<i>Provincial Planning</i>									
<i>Support to Local Municipalities</i>									
Road transport	867,903	1,466,316	2,241,930	1,403,905	1,419,371	1,403,996	1,524,829	1,480,345	1,509,103
<i>Police Forces, Traffic and Street Pounds</i>	39,170	38,072	38,193	37,577	37,577	37,577	39,832	42,222	42,933
<i>Public Transport</i>	545,497	993,227	1,517,810	1,263,766	1,263,766	1,263,571	1,335,852	1,270,382	1,394,451
<i>Road and Traffic Regulation</i>	1,678	1,293	1,047	819	819	819	860	903	932
<i>Roads</i>	281,557	433,724	684,880	101,743	117,208	102,029	148,285	166,837	70,787
<i>Taxi Ranks</i>									
Environmental protection	3,224	5,824	3,110	8,374	8,374	21,269	400	424	449
<i>Biodiversity and Landscape</i>	1,755	5,070	1,260	8,374	8,374	20,019			
<i>Coastal Protection</i>									
<i>Indigenous Forests</i>									
<i>Nature Conservation</i>									
<i>Pollution Control</i>	1,469	754	1,850			1,250	400	424	449
<i>Soil Conservation</i>									
Trading services	15,695,034	17,208,744	18,385,065	19,900,625	19,902,174	19,839,875	21,316,027	23,087,070	25,711,714
Energy sources	9,945,531	10,784,979	12,235,174	13,058,493	13,058,493	12,999,448	13,514,854	14,512,194	15,937,897
<i>Electricity</i>	9,922,052	10,755,456	12,205,056	13,053,493	13,053,493	12,998,224	13,497,630	14,507,014	15,932,457
<i>Street Lighting and Signal</i>									
<i>Nonelectric Energy</i>	23,480	29,523	30,118	5,000	5,000	1,224	17,224	5,181	5,440
Water management	3,198,818	3,899,886	3,871,042	4,367,962	4,367,962	4,356,943	5,154,123	5,669,214	6,425,828
<i>Water Treatment</i>									
<i>Water Distribution</i>	3,198,818	3,899,886	3,871,042	4,367,962	4,367,962	4,356,943	5,154,123	5,669,214	6,425,828
<i>Water Storage</i>									
Waste water management	1,730,345	1,633,514	1,305,870	1,469,191	1,470,739	1,476,591	1,541,330	1,684,763	2,029,827
<i>Public Toilets</i>									
<i>Sewerage</i>	1,728,733	1,633,142	1,304,265	1,469,164	1,469,164	1,475,001	1,541,289	1,684,720	2,029,782
<i>Storm Water Management</i>	1,613	372	1,605	27	1,576	1,590	41	43	45
<i>Waste Water Treatment</i>									
Waste management	820,340	890,366	972,979	1,004,980	1,004,980	1,006,893	1,105,720	1,220,899	1,318,163
<i>Recycling</i>									
<i>Solid Waste Disposal (Landfill)</i>									
<i>Solid Waste Removal</i>	820,340	890,366	972,979	1,004,980	1,004,980	1,006,893	1,105,720	1,220,899	1,318,163
<i>Street Cleaning</i>									
Other	466,201	517,019	593,613	579,633	659,600	664,543	687,658	763,150	742,369
Abattoirs									
Air Transport	7,345	7,496	6,341	8,112	8,112	8,516	9,138	9,679	10,205
Forestry									
Licensing and Regulation	9,294	11,507	9,820	45,418	45,418	45,823	42,217	82,984	22,071
Markets	89,650	92,966	104,546	103,820	103,820	107,955	110,220	113,902	117,639
Tourism	1,108	1,426	1,088	1,158	1,158	1,158	1,216	1,276	1,276
Durban ICC	174,878	190,920	204,212	207,526	217,892	217,892	233,535	247,084	265,901
USHAKA MARINE	183,926	212,705	267,605	213,598	283,200	283,200	291,332	308,224	325,276
Total Revenue - Functional	26,464,524	29,651,936	32,373,770	34,957,408	35,098,292	35,106,872	37,461,722	40,176,852	43,292,999

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

Functional Classification Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure - Functional									
Municipal governance and administration	3,033,735	3,367,878	3,039,095	3,952,587	3,959,889	3,817,023	4,102,896	4,296,285	4,525,166
Executive and council	325,502	369,210	326,764	445,428	445,299	390,156	467,365	467,229	496,627
<i>Mayor and Council</i>	268,407	301,608	262,333	358,275	356,074	306,192	365,270	358,978	379,479
<i>Municipal Manager, Town</i>	57,095	67,602	64,432	87,152	89,225	83,964	102,095	108,251	117,147
Finance and administration	2,667,050	2,948,165	2,642,682	3,420,324	3,427,765	3,334,852	3,524,417	3,710,346	3,901,781
<i>Administrative and Corporate</i>	183,657	38,292	533,978	169,308	169,995	153,342	129,949	140,646	143,208
<i>Asset Management</i>									
<i>Budget and Treasury Office</i>	1,342,474	1,749,675	968,090	1,819,244	1,826,265	1,800,550	1,899,064	2,022,335	2,136,782
<i>Finance</i>									
<i>Fleet Management</i>	255,405	265,030	235,330	306,318	306,318	299,306	328,127	331,940	350,176
<i>Human Resources</i>	293,152	323,846	353,909	454,789	453,494	465,017	494,665	521,976	550,650
<i>Information Technology</i>	297,123	278,258	282,966	326,596	326,596	367,979	399,236	406,172	410,574
<i>Legal Services</i>	73,289	71,847	74,033	87,052	87,052				
<i>Marketing, Customer Relations,</i>									
<i>Property Services</i>	171,233	164,062	139,187	175,425	175,196	169,216	183,175	201,622	219,213
<i>Risk Management</i>									
<i>Security Services</i>									
<i>Supply Chain Management</i>	50,717	57,155	55,188	81,592	82,848	79,443	90,200	85,655	91,178
<i>Valuation Service</i>									
Internal audit	41,183	50,503	69,649	86,835	86,825	92,016	111,114	118,710	126,759
<i>Governance Function</i>	41,183	50,503	69,649	86,835	86,825	92,016	111,114	118,710	126,759
Community and public safety	4,866,371	5,275,062	4,878,902	4,782,500	4,805,618	4,787,889	5,194,584	5,577,147	5,918,489
Community and social services	661,919	734,835	788,940	885,884	909,036	892,083	1,044,324	1,136,016	1,206,604
<i>Aged Care</i>									
<i>Agricultural</i>									
<i>Animal Care and Diseases</i>									
<i>Cemeteries, Funeral Parlours and</i>	63,926	70,369	74,079	85,649	85,649	81,272	89,909	96,325	102,871
<i>Child Care Facilities</i>									
<i>Community Halls and Facilities</i>	130,494	128,524	139,565	153,271	153,271	152,723	166,671	176,769	186,332
<i>Consumer Protection</i>									
<i>Cultural Matters</i>									
<i>Disaster Management</i>									
<i>Education</i>									
<i>Indigenous and Customary Law</i>									
<i>Industrial Promotion</i>									
<i>Language Policy</i>									
<i>Libraries and Archives</i>	234,743	247,124	262,129	313,963	314,658	314,511	376,122	424,078	456,871
<i>Literacy Programmes</i>									
<i>Media Services</i>									
<i>Museums and Art Galleries</i>	33,104	37,112	35,974	51,787	52,334	46,049	57,601	62,369	65,831
<i>Population Development</i>									
<i>Provincial Cultural Matters</i>	199,651	251,707	277,194	281,214	303,124	297,527	354,020	376,475	394,700
<i>Theatres</i>									
<i>Zoo's</i>									
Sport and recreation	1,111,020	1,046,440	1,131,043	1,077,625	1,077,639	1,046,478	1,161,692	1,243,486	1,324,326
<i>Beaches and Jetties</i>									
<i>Casinos, Racing, Gambling,</i>									
<i>Recreational Facilities</i>									
<i>Sports Grounds and Stadiums</i>	1,111,020	1,046,440	1,131,043	1,077,625	1,077,639	1,046,478	1,161,692	1,243,486	1,324,326
<i>Public safety</i>									
Public safety	1,537,524	1,602,358	1,804,944	1,531,503	1,531,482	1,683,133	1,760,567	1,876,049	2,003,387
<i>Civil Defence</i>									
<i>Cleansing</i>									
<i>Fencing and Fences</i>									
<i>Fire Fighting and Protection(</i>	1,537,524	1,602,358	1,804,944	1,531,503	1,531,482	1,683,133	1,760,567	1,876,049	2,003,387
<i>Licensing and Control of Animals</i>			-						
Housing	1,188,661	1,508,123	754,796	605,083	605,055	674,185	678,647	734,651	757,291
<i>Housing</i>	1,188,661	1,508,123	754,796	605,083	605,055	674,185	678,647	734,651	757,291
<i>Informal Settlements</i>									

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

Functional Classification Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Health	367,248	383,305	399,180	682,405	682,405	492,010	549,354	586,946	626,881
<i>Ambulance</i>									
<i>Health Services</i>	258,095	273,691	273,349	329,400	329,400	329,325	358,619	383,520	409,814
<i>Laboratory Services</i>									
<i>Food Control</i>									
<i>Health Surveillance and Vector Control</i>	109,152	109,614	125,831	353,005	353,005	162,685	190,735	203,427	217,067
<i>Chemical Safety</i>									
Economic and environmental services	2,583,570	2,506,158	2,915,528	3,345,185	3,364,790	3,200,061	3,438,373	3,576,622	3,794,821
Planning and development	667,970	590,723	971,357	1,061,264	1,132,350	1,034,633	1,097,397	1,079,252	1,132,245
<i>Billboards</i>									
<i>Corporate Wide Strategic Development Facilitation</i>	197,546	217,092	230,407	292,016	290,131	271,768	280,752	297,978	316,542
<i>Economic Development/Planning</i>	159,228	45,324	354,595	396,342	472,509	434,763	454,303	397,902	404,434
<i>Regional Planning and Town Planning, Building Project Management Unit</i>	311,196	328,307	386,355	372,907	369,710	328,102	362,342	383,373	411,270
<i>Provincial Planning Support to Local Municipalities</i>									
Road transport	1,778,954	1,765,120	1,819,865	2,021,547	1,970,067	1,906,178	2,063,329	2,200,774	2,349,111
<i>Police Forces, Traffic and Street Pounds</i>	15,716	15,760	12,890	20,460	20,460	22,761	20,255	21,483	23,017
<i>Public Transport</i>	486,359	449,612	409,103	511,797	511,797	485,406	548,753	630,989	706,908
<i>Roads</i>	1,041,920	1,056,044	1,150,728	1,218,113	1,166,632	1,133,280	1,211,670	1,274,604	1,337,527
<i>Taxi Ranks</i>	234,958	243,704	247,145	271,177	271,177	264,731	282,651	273,698	281,659
<i>Environmental protection</i>									
Environmental protection	136,646	150,315	124,306	262,373	262,373	259,250	277,646	296,596	313,466
<i>Biodiversity and Landscape</i>	33,785	40,412	447	95,372	95,372	92,100	93,842	100,745	106,257
<i>Coastal Protection</i>									
<i>Pollution Control</i>	102,861	109,903	123,859	167,001	167,001	167,150	183,804	195,851	207,209
<i>Soil Conservation</i>									
Trading services	13,398,802	14,934,035	16,586,025	17,839,629	17,841,177	18,097,143	19,653,147	21,475,553	23,428,000
Energy sources	8,036,765	9,216,180	10,146,160	11,524,118	11,524,118	11,515,349	12,335,360	13,287,534	14,306,616
<i>Electricity</i>	7,793,352	8,964,547	9,873,313	11,209,021	11,209,021	11,196,345	11,992,020	12,925,976	13,925,995
<i>Street Lighting and Signal</i>	223,156	229,647	248,499	290,243	290,243	293,771	315,130	332,133	350,081
<i>Nonelectric Energy</i>	20,256	21,987	24,348	24,854	24,854	25,232	28,209	29,425	30,539
Water management	3,385,547	3,718,111	4,179,827	4,191,845	4,191,845	4,371,849	5,002,128	5,654,548	6,346,496
<i>Water Treatment</i>									
<i>Water Distribution</i>	3,383,681	3,648,593	4,106,817	4,160,844	4,160,844	4,320,995	4,946,467	5,591,841	6,276,923
<i>Water Storage</i>	1,865	69,518	73,010	31,001	31,001	50,854	55,661	62,706	69,573
Waste water management	1,053,060	1,071,338	1,382,015	1,206,046	1,207,593	1,293,293	1,318,713	1,440,747	1,575,489
<i>Public Toilets</i>	25,908	26,717	26,295	24,837	24,837	25,099	26,593	28,091	29,757
<i>Sewerage</i>	906,315	904,708	1,203,623	1,035,836	1,035,836	1,107,276	1,130,729	1,244,420	1,369,443
<i>Storm Water Management</i>	120,837	139,913	152,097	145,373	146,920	160,918	161,391	168,235	176,290
<i>Waste Water Treatment</i>									
Waste management	923,430	928,406	878,023	917,620	917,620	916,652	996,947	1,092,726	1,199,399
<i>Recycling</i>									
<i>Solid Waste Disposal (Landfill)</i>									
<i>Solid Waste Removal</i>	923,430	928,406	878,023	917,620	917,620	916,652	996,947	1,092,726	1,199,399
<i>Street Cleaning</i>									
Other	595,043	615,730	693,999	726,372	792,805	781,822	848,591	913,693	976,749
Abattoirs									
Air Transport	6,592	7,125	6,028	6,979	6,979	7,382	7,868	8,291	8,689
Forestry									
Licensing and Regulation	69,107	78,138	74,396	89,633	86,046	76,495	99,035	109,882	119,286
Markets	73,212	81,064	75,054	81,131	81,131	77,985	86,852	93,285	98,728
Tourism	87,834	90,969	82,819	114,211	114,015	115,325	129,261	135,912	145,372
Durban ICC	145,850	152,082	166,572	194,114	188,815	188,815	205,828	225,939	246,985
USHAKA MARINE	212,448	206,352	289,130	240,305	315,820	315,820	319,747	340,384	357,689
Total Expenditure - Functional	24,477,520	26,698,862	28,113,549	30,646,274	30,764,279	30,683,939	33,237,592	35,839,301	38,643,226
Surplus/(Deficit) for the year	1,987,004	2,953,074	4,260,221	4,311,133	4,334,013	4,422,934	4,224,130	4,337,551	4,649,773

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

Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote									
Vote 1 - Office of the City Manager	28,272	34,547	28,297	193,656	193,656	193,656	278,740	288,277	231,283
1.1 - City Manager's Office	-	4,575	5,475	168,236	168,236	168,236	252,049	260,251	201,856
1.2 - City Integrity and Investigations	2	11			-				
1.3 - Internal Audit and Risk Management	2	41			-				
1.4 - Information Technology	28,268	29,920	22,822	25,420	25,420	25,420	26,691	28,026	29,427
Vote 2 - City Manager's Operations	231,521	297,438	663,782	135,582	164,282	135,582	158,042	96,705	97,524
2.1 - Legal Services	730	1,828	1,792	1,950	1,950	1,950	2,048	2,150	2,257
2.2 - Metropolitan Police	230,755	295,605	621,288	84,154	84,154	84,154	89,203	94,555	95,266
2.3 - Area Based Management		4	40,703	49,478	49,478	49,478	66,792		
2.4 - Performance Management	36	0			-				
2.5 - City Manager's Support					28,700				
2.6 - Chief Operations Officer									
Vote 3 - Finance	8,509,911	8,996,173	9,486,783	10,312,409	10,314,490	10,657,630	11,355,583	12,234,611	12,754,649
3.1 - Deputy City Manager	-				-				
3.2 - Expenditure	41	334	438	100	100	50			
3.3 - Income	217,793	231,114	198,034	170,758	170,758	171,450	180,354	190,371	199,890
3.4 - Finance and Major Projects	68,995	83,674	1,194	72,941	72,941	88,891	94,359	94,895	93,431
3.5 - Internal Control & Business Systems	6,067	2,382	2,931	3,489	3,489	2,302	2,302	2,302	2,302
3.6 - Real Estate	125,801	156,580	242,137	158,549	158,549	118,563	128,393	139,061	149,479
3.7 - City Fleet	3,878	7,873	10,110	10,839	10,839	11,046	10,881	10,925	10,971
3.8 - Durban Energy Office	718	12,636	347	2,452	4,535	2,452			
3.9 - INK	-				-				
3.10 - Durban Transport	1,678	1,293	931	819	819	819	860	903	932
3.11 - Assessment Rates	4,597,054	5,756,046	6,219,986	6,302,049	6,302,049	6,450,600	6,907,500	7,404,118	7,918,622
3.12 - Miscellaneous	3,480,563	2,737,936	2,800,288	3,581,035	3,581,033	3,804,782	4,023,943	4,384,710	4,371,394
3.13 - Supply Chain Management	7,324	6,307	10,386	9,379	9,379	6,674	6,992	7,327	7,628
Vote 4 - Office of the Strategic Management	2,344	2,819	1,653	1,001	1,001	1,001	2,655	2,738	2,825
4.1 - Programme Management					-				
4.2 - City Research and Policy advocacy	2,344	2,819	1,653	1,001	1,001	1,001	2,655	2,738	2,825
4.3 - City Regional and Growth and Development					-				
4.4 - Sustainable City Initiatives					-				
4.5 - Transformation					-				
4.6 - Chief Strategy Officer					-				
Vote 5 - Governance	4,146	4,201	3,209	2,820	2,820	2,327	3,075	3,229	3,377
5.1 - Deputy City Manager	-				-				
5.2 - City Hall Administration & City Secretariat	1,533	1,357	1,434	1,065	1,065	385	1,065	1,119	1,174
5.3 - Communications	1,014	8	20	70	70	70	74	77	77
5.4 - Sizakala Centres	1,599	2,226	1,755	1,516	1,516	1,703	1,759	1,847	1,939
5.5 - Community Participation & Action Support	-				-				
5.6 - SDB	-				-				
5.7 - International & Governance Relations	-	610			-				
5.8 - Mayoral Parlour				169	169	169	177	186	186
Vote 6 - Corporate and Human Resources	11,276	12,134	11,419	14,052	14,052	13,619	15,107	15,862	16,656
6.1 - Deputy City Manager	-	0			-				
6.2 - Human Resources	14	5	5		-				
6.3 - EtheKwini Municipal Academy	11,260	12,127	11,345	14,052	14,052	13,619	15,107	15,862	16,656
6.4 - Occupational Health and Safety	1	1	53		-				
6.5 - Management Services and Org. Development	0	0	16		-				

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

Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Vote 7 - Economic Development & Planning	234,588	224,996	254,265	360,904	371,353	371,632	360,747	409,410	359,979
7.1 - Deputy City Manager	-				-				
7.2 - Economic Development & Facilitation	77,344	92,756	118,136	160,811	157,511	160,811	158,720	127,439	97,749
7.3 - City Enterprises	1,738	1,246			-				
7.4 - Business Support	9,512	9,912	8,512	44,578	44,578	44,983	41,344	82,076	21,105
7.5 - Retail Markets	10,699	10,572	9,326	9,462	9,462	9,698	10,084	11,541	11,014
7.6 - Development Planning & Management	35,343	44,842	51,328	70,411	70,278	82,997	47,192	45,492	43,845
7.7 - Area Based Management	29				-				
7.8 - Urban Renewal Projects	19,339	8,631	10,286	16,865	30,746	16,644	47,502	85,017	128,161
7.9 - Durban Tourism		1,426	1,020	1,158	1,158	1,158	1,216	1,276	1,276
7.10 - Moses Mabhida Stadium	80,584	55,611	55,658	57,620	57,620	55,342	54,690	56,569	56,828
Vote 8 - Community and Emergency Services	163,364	271,076	386,279	656,671	665,358	426,467	399,528	466,937	417,555
8.1 - Deputy City Manager	131	20		1	1	1	1	1	1
8.2 - Emergency Services	9,108	30,273	26,902	10,605	10,605	10,600	26,498	25,851	2,571
8.3 - Disaster Management and Emergency Control	1,398	7,055	3,976	2,514	2,514	2,651	2,638	2,767	2,904
8.4 - Security Management					-				
8.5 - Safer Cities		0	1,167		-				
8.6 - Health	98,658	136,278	190,338	358,787	358,787	168,842	195,791	206,758	213,333
8.7 - Parks, Recreation, Cemeteries and Culture	54,068	97,450	163,896	284,763	293,450	244,373	174,600	231,560	198,746
Vote 9 - Human Settlements and Infrastructure	1,050,096	1,729,062	2,525,661	2,738,916	2,749,916	2,740,278	2,857,833	2,795,617	2,877,004
9.1 - Deputy City Manager	0				-				
9.2 - Housing	135,486	229,613	772,168	1,355,920	1,349,905	1,357,606	1,348,613	1,340,168	1,396,677
9.3 - Engineering	345,623	476,699	568,840	114,230	131,245	117,877	156,144	179,886	80,436
9.4 - eThekwi Transport Authority	545,497	993,227	1,162,130	1,263,766	1,263,766	1,263,571	1,335,852	1,270,382	1,394,451
9.5 - Gas to Electricity	23,490	29,523	22,522	5,000	5,000	1,224	17,224	5,181	5,440
Vote 10 - Trading Services	15,870,203	17,675,867	18,540,604	20,120,272	20,120,272	20,063,588	21,505,545	23,308,158	25,940,973
10.1 - DCM Trading Services					-				
10.2 - Electricity	9,922,052	10,755,456	12,205,056	13,053,493	13,053,493	12,998,224	13,497,630	14,507,014	15,932,457
10.3 - Water	3,198,818	3,899,886	3,871,042	4,367,962	4,367,962	4,356,943	5,154,123	5,669,214	6,425,828
10.4 - Sanitation	1,728,815	1,633,142	1,305,870	1,469,164	1,469,164	1,475,001	1,541,289	1,684,720	2,029,782
10.5 - Cleansing and Solid Waste	820,039	890,366	972,979	1,004,980	1,004,980	1,006,893	1,105,720	1,220,899	1,318,163
10.6 - Markets	78,951	82,393	91,065	94,359	94,359	98,257	100,136	102,362	106,625
10.7 - Formal Housing	114,183	407,128	88,874	122,203	122,203	119,754	97,508	114,271	117,913
10.8 - Airports	7,345	7,496	5,718	8,112	8,112	8,516	9,138	9,679	10,205
Vote 11 - Durban ICC	174,878	190,920	204,212	207,526	217,892	217,892	233,535	247,084	265,901
11.1 - Durban ICC	174,878	190,920	204,212	207,526	217,892	217,892	233,535	247,084	265,901
Vote 12 - USHAKA MARINE	183,926	212,705	267,605	213,598	283,200	283,200	291,332	308,224	325,276
12.1 - USHAKA MARINE	183,926	212,705	267,605	213,598	283,200	283,200	291,332	308,224	325,276
Total Revenue by Vote	26,464,525	29,651,936	32,373,770	34,957,407	35,098,292	35,106,872	37,461,722	40,176,852	43,292,999

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

Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure by Vote									
Vote 1 - Office of the City Manager	475,313	486,140	463,760	481,939	483,488	533,484	594,268	613,306	633,967
1.1 - City Manager's Office	105,083	106,070	101,406	9,362	9,362	11,712	10,593	14,433	18,036
1.2 - City Integrity and Investigations	16,288	22,216	19,762	32,005	33,564	34,925	44,804	44,087	46,978
1.3 - Internal Audit and Risk Management	41,183	50,503	69,649	86,835	86,825	92,016	111,114	118,710	126,759
1.4 - Information Technology	312,759	307,352	272,943	353,737	353,737	394,831	427,757	436,076	442,195
Vote 2 - City Manager's Operations	1,018,399	1,024,139	1,076,059	1,296,703	1,374,678	1,468,825	1,497,590	1,518,346	1,613,959
2.1 - Legal Services	73,289	71,847	74,033	87,052	87,052	87,828	94,376	100,251	106,601
2.2 - Metropolitan Police	938,034	932,534	892,158	958,035	958,014	1,092,072	1,126,226	1,201,760	1,285,624
2.3 - Area Based Management		9,396	98,490	101,417	141,747	136,439	120,095	56,347	59,681
2.4 - Performance Management	7,076	10,363	11,378	16,097	16,098	16,173	17,740	18,915	20,175
2.5 - City Manager's Support				134,102	171,767	136,312	139,153	141,073	141,878
2.6 - Chief Operations Officer									
Vote 3 - Finance	1,367,455	1,850,182	3,031,732	2,608,743	2,615,658	2,504,711	2,606,143	2,730,630	2,875,344
3.1 - Deputy City Manager	13,226	12,905	11,165	14,520	14,520	15,422	13,863	14,749	15,607
3.2 - Expenditure	106,019	114,317	118,295	143,972	149,933	130,902	172,783	183,628	195,114
3.3 - Income	264,686	120,496	322,370	404,691	404,691	386,471	395,543	412,117	429,194
3.4 - Finance and Major Projects	120,004	218,700	98,145	105,027	105,171	74,189	79,860	88,726	87,837
3.5 - Internal Control & Business Systems	58,552	61,867	57,275	73,513	72,868	66,150	75,851	80,817	87,560
3.6 - Real Estate	62,352	76,620	68,708	86,666	86,864	86,416	89,896	96,767	103,446
3.7 - City Fleet	255,405	265,030	235,330	306,318	306,318	299,306	328,127	331,940	350,176
3.8 - Durban Energy Office	12,041	12,461	9,087	17,014	17,014	11,474	16,342	15,094	15,281
3.9 - INK	5,062	5,326			-				
3.10 - Durban Transport	234,961	243,704	203,779	271,177	271,177	264,838	282,759	273,804	281,764
3.11 - Assessment Rates	18,216			85,853	85,853	85,853	85,853	85,853	85,853
3.12 - Miscellaneous	166,214	661,600	1,852,388	1,018,398	1,018,400	1,004,247	975,066	1,061,479	1,132,332
3.13 - Supply Chain Management	50,717	57,155	55,188	81,592	82,848	79,443	90,200	85,655	91,178
Vote 4 - Office of the Strategic Management	22,709	24,360	31,165	39,248	39,234	36,864	45,223	47,975	50,907
4.1 - Programme Management			1,761	1,951	1,951	1,951	3,155	3,376	3,612
4.2 - City Research and Policy advocacy	22,709	24,360	23,964	25,886	25,886	26,966	31,172	33,125	35,206
4.3 - City Regional and Growth and Development					-				
4.4 - Sustainable City Initiatives					-				
4.5 - Transformation					-				
4.6 - Chief Strategy Officer			5,440	11,411	11,398	7,947	10,895	11,474	12,089
Vote 5 - Governance	495,954	574,604	618,867	642,475	666,328	629,363	722,418	736,602	780,057
5.1 - Deputy City Manager	4,703	5,667	6,428	6,911	9,121	9,443	7,335	7,834	8,367
5.2 - City Hall Administration & City Secretariat	268,337	301,556	313,195	317,885	301,490	245,788	285,537	274,577	290,761
5.3 - Communications	60,421	62,381	61,767	50,968	52,868	69,849	54,178	57,228	60,637
5.4 - Sizakala Centres	84,161	88,923	97,238	93,368	94,413	101,571	103,489	109,888	116,356
5.5 - Community Participation & Action Support	66,653	102,210	131,103	122,972	143,837	131,931	180,743	190,518	202,275
5.6 - SDB	3,861	5,318	7		-				
5.7 - International & Governance Relations	7,818	8,550	9,128	9,980	10,015	10,378	11,404	12,157	12,943
5.8 - Mayoral Parlour				40,391	54,585	60,404	79,733	84,401	88,718
Vote 6 - Corporate and Human Resources	319,812	353,811	391,201	495,735	493,241	504,994	537,011	567,023	598,616
6.1 - Deputy City Manager	8,659	10,730	8,974	12,956	11,811	13,211	13,560	14,354	14,886
6.2 - Human Resources	154,885	159,736	170,098	215,856	215,706	215,315	226,202	238,829	254,589
6.3 - Ethekewini Municipal Academy	100,442	121,885	145,171	183,194	183,194	194,887	208,480	218,832	227,768
6.4 - Occupational Health and Safety	33,690	37,556	40,244	49,354	49,354	48,410	54,653	58,698	62,584
6.5 - Management Services and Org. Development	22,136	23,905	26,715	34,376	33,176	33,171	34,116	36,309	38,788

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

Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Vote 7 - Economic Development & Planning	865,744	828,795	742,871	973,609	964,638	924,867	1,017,187	1,077,658	1,133,835
7.1 - Deputy City Manager	7,477	3,555	7,411	10,867	10,867	9,781	17,208	18,474	20,120
7.2 - Economic Development & Facilitation	88,009	106,367	77,483	116,270	116,270	114,580	133,731	148,818	160,654
7.3 - City Enterprises	58,529	58,898	62,441	68,891	68,891	68,898	72,343	75,959	76,085
7.4 - Business Support	66,552	75,166	71,597	84,294	80,694	70,447	96,455	107,103	116,297
7.5 - Retail Markets	27,080	27,772	28,606	25,833	25,833	25,900	28,055	30,715	32,094
7.6 - Development Planning & Management	197,546	217,092	230,407	292,016	290,131	271,768	280,752	297,978	316,542
7.7 - Area Based Management	8,810		113		-				
7.8 - Urban Renewal Projects	57,822	59,315	43,491	68,345	65,465	58,435	70,891	77,379	86,732
7.9 - Durban Tourism	75,530	74,656	75,257	108,140	107,540	109,247	115,009	120,636	128,997
7.10 - Moses Mabhida Stadium	278,391	205,975	146,065	198,951	198,946	195,812	202,744	200,596	196,316
Vote 8 - Community and Emergency Services	2,288,800	2,421,787	2,494,355	3,131,320	3,132,458	2,918,260	3,244,786	3,487,891	3,717,118
8.1 - Deputy City Manager	33,852	40,054	39,212	34,714	34,714	40,579	37,646	38,066	38,854
8.2 - Emergency Services	279,481	292,525	292,023	356,028	356,028	355,546	389,239	415,611	445,776
8.3 - Disaster Management and Emergency Control	74,014	91,712	91,516	103,915	103,915	110,239	114,745	120,036	123,937
8.4 - Security Management	68,402	79,417	101,252	117,130	117,130	130,008	133,504	142,449	151,992
8.5 - Safer Cities	15,287	17,118	13,263	16,980	16,856	18,639	17,743	18,235	19,359
8.6 - Health	453,013	472,807	504,288	826,061	826,061	635,940	706,722	754,722	804,671
8.7 - Parks, Recreation, Cemeteries and Culture	1,364,752	1,428,155	1,452,800	1,676,491	1,677,753	1,627,310	1,845,188	1,998,772	2,132,530
Vote 9 - Human Settlements and Infrastructure	3,202,292	3,371,462	2,044,948	2,635,823	2,583,661	2,611,514	2,855,285	3,068,472	3,258,163
9.1 - Deputy City Manager	5,852	5,485	7,411	16,146	16,146	13,160	16,997	18,074	19,113
9.2 - Housing	1,188,661	1,268,559	414,623	435,500	435,472	506,939	530,660	562,556	572,148
9.3 - Engineering	1,491,538	1,614,585	1,198,200	1,636,526	1,584,392	1,568,973	1,718,328	1,814,475	1,915,881
9.4 - eThekwi Transport Authority	495,985	460,847	405,964	522,797	522,797	497,210	561,090	643,943	720,482
9.5 - Gas to Electricity	20,256	21,987	18,750	24,854	24,854	25,232	28,209	29,425	30,539
Vote 10 - Trading Services	14,062,744	15,405,147	16,762,888	17,906,260	17,906,260	18,046,422	19,592,106	21,425,075	23,376,584
10.1 - DCM Trading Services		52	4	6,490	6,490	6,525	10,953	9,809	10,277
10.2 - Electricity	8,239,665	9,423,841	10,121,812	11,499,265	11,499,265	11,393,473	12,209,550	13,151,832	14,160,386
10.3 - Water	3,703,994	3,648,593	4,106,817	4,191,845	4,191,845	4,371,849	5,002,128	5,654,548	6,346,496
10.4 - Sanitation	923,411	904,708	1,382,015	1,059,181	1,059,181	1,130,497	1,157,166	1,272,495	1,398,862
10.5 - Cleansing and Solid Waste	923,425	928,406	878,023	917,620	917,620	916,652	996,947	1,092,726	1,199,399
10.6 - Markets	46,132	81,064	50,601	55,297	55,297	52,085	58,797	62,570	66,634
10.7 - Formal Housing	219,524	411,503	217,002	169,583	169,583	167,958	148,696	172,805	185,842
10.8 - Airports	6,592	6,980	6,613	6,979	6,979	7,382	7,868	8,291	8,689
Vote 11 - Durban ICC	145,850	152,082	166,572	194,114	188,815	188,815	205,828	225,939	246,985
11.1 - Durban ICC	145,850	152,082	166,572	194,114	188,815	188,815	205,828	225,939	246,985
Vote 12 - USHAKA MARINE	212,448	206,352	289,130	240,305	315,820	315,820	319,747	340,384	357,689
12.1 - USHAKA MARINE	212,448	206,352	289,130	240,305	315,820	315,820	319,747	340,384	357,689
Total Expenditure by Vote	24,477,520	26,698,862	28,113,549	30,646,274	30,764,279	30,683,939	33,237,592	35,839,301	38,643,226
Surplus/(Deficit) for the year	1,987,004	2,953,074	4,260,221	4,311,133	4,334,013	4,422,934	4,224,130	4,337,551	4,649,773

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

Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Capital expenditure - Municipal Vote									
Multi-year expenditure appropriation									
Vote 1 - Office of the City Manager	130,095	111,347	-	340,548	365,200	291,793	379,663	356,622	335,634
1.1 - City Manager's Office	45			245,000	207,778	205,800	257,000	264,700	201,856
1.2 - City Integrity and Investigations	289			-	-	-	-	-	-
1.3 - Internal Audit and Risk Management	990			-	-	-	-	-	-
1.4 - Information Technology	128,771	111,347		95,548	157,422	85,993	122,663	91,922	133,778
Vote 2 - City Manager's Operations	3,488	3,031	-	-	-	-	-	1,800	39,500
2.1 - Legal Services	57			-	-	-	-	-	-
2.2 - Metropolitan Police	3,239	2,378		-	-	-	-	1,800	39,500
2.3 - Area Based Management				-	-	-	-	-	-
2.4 - Performance Management	192	653		-	-	-	-	-	-
2.5 - City Manager's Support				-	-	-	-	-	-
2.6 - Chief Operations Officer				-	-	-	-	-	-
Vote 3 - Finance	102,966	90,975	67,600	134,462	135,266	121,016	376,910	256,806	266,668
3.1 - Deputy City Manager	176			-	-	-	-	-	-
3.2 - Expenditure	429			-	-	-	-	-	-
3.3 - Income	40,487	59,482		3,900	3,900	3,510	13,447	-	2,474
3.4 - Finance and Major Projects	29			-	-	-	-	-	-
3.5 - Internal Control & Business Systems	1,330			17,488	17,488	15,739	10,300	35,000	17,200
3.6 - Real Estate	3,686	6		3,496	-	3,146	70,000	58,875	57,050
3.7 - City Fleet	55,510	31,487	67,600	108,578	108,578	97,720	264,163	152,931	169,944
3.8 - Durban Energy Office	93			-	4,300	-	4,000	-	10,000
3.9 - INK				-	-	-	-	-	-
3.10 - Durban Transport	251			-	-	-	-	-	-
3.11 - Assessment Rates				-	-	-	-	-	-
3.12 - Miscellaneous				-	-	-	-	-	-
3.13 - Supply Chain Management	974			1,000	1,000	900	15,000	10,000	10,000
Vote 4 - Office of the Strategic Management	225	-	-	-	-	-	-	-	-
4.1 - Programme Management				-	-	-	-	-	-
4.2 - City Research and Policy advocacy	225			-	-	-	-	-	-
4.3 - City Regional and Growth and Development				-	-	-	-	-	-
4.4 - Sustainable City Initiatives				-	-	-	-	-	-
4.5 - Transformation				-	-	-	-	-	-
4.6 - Chief Strategy Officer				-	-	-	-	-	-
Vote 5 - Governance	7,265	6,476	-	5,738	9,438	5,164	19,646	24,638	26,950
5.1 - Deputy City Manager				-	-	-	-	-	-
5.2 - City Hall Administration & City Secretariat	4,761	4,289		2,207	2,207	1,986	16,140	22,922	19,000
5.3 - Communications	232			-	-	-	-	-	-
5.4 - Sizakala Centres	1,255	95		3,531	4,231	3,178	1,030	400	4,000
5.5 - Community Participation & Action Support	875	2,092		-	3,000	-	2,475	1,316	3,950
5.6 - SDB				-	-	-	-	-	-
5.7 - International & Governance Relations	141			-	-	-	-	-	-
5.8 - Mayoral Parlour				-	-	-	-	-	-
Vote 6 - Corporate and Human Resources	4,468	3,126	-	3,299	3,299	2,969	3,680	3,580	2,900
6.1 - Deputy City Manager	45			-	-	-	-	-	-
6.2 - Human Resources	3,480	3,126		530	530	477	3,680	3,580	2,900
6.3 - Ethekewini Municipal Academy	251			-	-	-	-	-	-
6.4 - Occupational Health and Safety	618			1,100	1,100	990	-	-	-
6.5 - Management Services and Org. Development	74			1,669	1,669	1,502	-	-	-

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

Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Vote 7 - Economic Development & Planning	147,019	77,665	193,232	267,015	311,234	240,314	398,058	515,999	518,563
7.1 - Deputy City Manager	35			-	-	-	-	-	-
7.2 - Economic Development & Facilitation	106,135	56,508	175,485	170,004	170,004	153,004	251,000	173,800	231,908
7.3 - City Enterprises	70			-	-	-	-	-	-
7.4 - Business Support	1,135	468	444	55,199	55,199	49,679	33,600	71,000	33,000
7.5 - Retail Markets	1,600	1,488	56	1,412	1,412	1,271	32,080	24,500	24,090
7.6 - Development Planning & Management	5,849	7,913	10,898	-	6,019	-	3,500	4,075	-
7.7 - Area Based Management	1,906			-	-	-	-	-	-
7.8 - Urban Renewal Projects	30,290	11,288	6,350	40,400	78,600	36,360	71,878	240,624	229,565
7.9 - Durban Tourism							4,000	-	-
7.10 - Moses Mabhida Stadium							2,000	2,000	-
Vote 8 - Community and Emergency Services	122,504	193,303	197,957	427,145	384,988	384,401	558,084	577,100	610,286
8.1 - Deputy City Manager	233			-	-	-	-	-	-
8.2 - Emergency Services	31,666	29,255	28,532	51,438	49,398	46,294	67,600	72,400	67,200
8.3 - Disaster Management and Emergency Con	4,696			14,831	42,172	13,348	13,340	8,900	17,515
8.4 - Security Management	14,204	30,548	30,785	5,374	5,374	4,837	-	-	-
8.5 - Safer Cities	57	8,118	6,637	-	-	-	-	-	-
8.6 - Health	25,974	22,182	20,199	34,232	25,365	30,809	14,838	26,835	36,000
8.7 - Parks, Recreation, Cemeteries and Culture	45,674	103,200	111,804	321,270	262,679	289,113	462,306	468,965	489,571
Vote 9 - Human Settlements and Infrastructure	1,352,354	2,101,946	2,403,343	3,026,944	2,985,786	2,847,891	3,215,475	3,079,254	3,338,461
9.1 - Deputy City Manager	233			-	-	-	-	-	-
9.2 - Housing	64,029	361,592	320,712	1,200,400	1,200,400	1,204,001	1,289,375	1,272,657	1,318,179
9.3 - Engineering	986,517	862,685	641,643	690,361	724,209	621,325	686,452	714,751	749,960
9.4 - eThekwi Transport Authority	296,182	870,507	1,437,839	1,130,886	1,055,880	1,017,797	1,209,121	1,089,846	1,258,322
9.5 - Gas to Electricity	5,392	7,162	3,150	5,297	5,297	4,767	30,527	2,000	12,000
Vote 10 - Trading Services	2,306,146	1,968,345	1,736,471	2,070,127	2,070,285	2,071,542	2,382,945	2,482,634	2,658,114
10.1 - DCM Trading Services				-	-	-	-	-	-
10.2 - Electricity	526,070	531,326	592,527	633,089	633,705	636,254	873,090	877,300	980,800
10.3 - Water	812,951	817,025	560,706	763,537	763,124	763,537	785,434	815,698	855,733
10.4 - Sanitation	822,062	579,900	502,715	610,400	610,655	610,400	610,921	646,709	681,418
10.5 - Cleansing and Solid Waste	140,062	39,279	72,787	45,601	45,301	45,601	113,500	142,927	140,163
10.6 - Markets	3,746	815	7,736	17,500	17,500	15,750	-	-	-
10.7 - Formal Housing	655			-	-	-	-	-	-
10.8 - Airports	600			-	-	-	-	-	-
Vote 11 - Durban ICC	-	-	-	-	-	-	-	-	-
11.1 - Durban ICC									
Vote 12 - USHAKA MARINE	-	-	-	-	-	-	-	-	-
12.1 - USHAKA MARINE									
Capital multi-year expenditure sub-total	4,176,529	4,556,214	4,598,604	6,275,278	6,265,496	5,965,090	7,334,460	7,298,432	7,797,076

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

Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Capital expenditure - Municipal Vote									
Single-year expenditure appropriation									
Vote 1 - Office of the City Manager	-	8,595	159,212	21,443	23,257	19,299	1,401	999	2,078
1.1 - City Manager's Office					-	-			
1.2 - City Integrity and Investigations		82	313		610	-	626	350	600
1.3 - Internal Audit and Risk Management		2,508	2,333		504	-	387	261	278
1.4 - Information Technology		6,005	156,566	21,443	22,143	19,299	388	388	1,200
Vote 2 - City Manager's Operations	-	509	8,537	6,267	6,267	5,640	648	1,154	1,391
2.1 - Legal Services		261	291		353	318	96	604	355
2.2 - Metropolitan Police			8,219	5,914	5,914	5,323	300	-	400
2.3 - Area Based Management					-	-	60	200	210
2.4 - Performance Management		248	27		-	-	96	300	186
2.5 - City Manager's Support					-	-	96	50	240
2.6 - Chief Operations Officer									
Vote 3 - Finance	-	29,453	48,938	101,978	101,978	91,780	3,200	925	1,450
3.1 - Deputy City Manager		134	69		-	-			
3.2 - Expenditure		3,178	817	1,026	1,026	923	1,000	250	250
3.3 - Income		6,717	40,471	353	353	318	800	375	600
3.4 - Finance and Major Projects		95	-		-	-			
3.5 - Internal Control & Business Systems		5,410	379	171	171	154	200	75	150
3.6 - Real Estate		2,870	209	172	172	155	400	125	250
3.7 - City Fleet				100,000	100,000	90,000			
3.8 - Durban Energy Office		9,114	5,708						
3.9 - INK									
3.10 - Durban Transport									
3.11 - Assessment Rates									
3.12 - Miscellaneous									
3.13 - Supply Chain Management		1,935	1,284	256	256	230	800	100	200
Vote 4 - Office of the Strategic Management	-	-	-	-	-	-	-	-	-
4.1 - Programme Management									
4.2 - City Research and Policy advocacy									
4.3 - City Regional and Growth and Development									
4.4 - Sustainable City Initiatives									
4.5 - Transformation									
4.6 - Chief Strategy Officer									
Vote 5 - Governance	-	10,458	9,953	19,863	19,863	17,877	2,804	2,686	3,516
5.1 - Deputy City Manager									
5.2 - City Hall Administration & City Secretariat		8,297	7,634	16,844	16,844	15,160	2,481	600	800
5.3 - Communications		138	468	612	612	551	41	400	1,000
5.4 - Sizakala Centres		1,899	1,213	88	88	79			300
5.5 - Community Participation & Action Support		124	-	2,319	2,319	2,087	41	1,200	500
5.6 - SDB			609						
5.7 - International & Governance Relations							41	186	416
5.8 - Mayoral Parlour			29				200	300	500
Vote 6 - Corporate and Human Resources	-	5,640	8,957	1,500	1,936	1,350	620	720	1,615
6.1 - Deputy City Manager									
6.2 - Human Resources		5,640	8,253	1,500	1,936	1,350	620	720	1,615
6.3 - Ethekewini Municipal Academy			234						
6.4 - Occupational Health and Safety									
6.5 - Management Services and Org. Development			470						

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

Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Vote 7 - Economic Development & Planning	–	37,425	2,515	564	564	508	730	1,285	500
7.1 - Deputy City Manager					–	–			
7.2 - Economic Development & Facilitation		36,986	94	76	76	68	200	–	500
7.3 - City Enterprises			148	68	68	61			
7.4 - Business Support		20	–	66	66	59	90		
7.5 - Retail Markets			29	66	66	59			
7.6 - Development Planning & Management		406	2,069	248	248	223	280	785	–
7.7 - Area Based Management		13	146	40	40	36			
7.8 - Urban Renewal Projects			29		–	–			
7.9 - Durban Tourism					–		160	500	–
7.10 - Moses Mabhida Stadium									
Vote 8 - Community and Emergency Services	–	816	6,973	34,129	35,929	30,716	54,358	31,879	18,942
8.1 - Deputy City Manager			6,817		–	–			
8.2 - Emergency Services				1,766	1,766	1,589	1,000	1,000	2,000
8.3 - Disaster Management and Emergency Control					–	–			
8.4 - Security Management					–	–			
8.5 - Safer Cities		267	156		–	–			
8.6 - Health				709	2,509	638	358	379	1,942
8.7 - Parks, Recreation, Cemeteries and Culture		549		31,654	31,654	28,489	53,000	30,500	15,000
Vote 9 - Human Settlements and Infrastructure	–	4,782	3,943	24,824	27,660	22,342	2,700	2,700	3,363
9.1 - Deputy City Manager		84			–	–			
9.2 - Housing					1,400	–			
9.3 - Engineering		2	3,943	22,824	24,260	20,542	2,700	2,700	3,363
9.4 - eThekweni Transport Authority		4,696		2,000	2,000	1,800			
9.5 - Gas to Electricity					–	–			
Vote 10 - Trading Services	–	41,662	14,812	140,293	143,189	140,231	31,110	26,800	34,840
10.1 - DCM Trading Services					–	–			
10.2 - Electricity		10,471	9,151	33,059	32,443	33,224	16,910	13,700	20,200
10.3 - Water		7,611	3,183	22,090	25,302	22,090	5,700	5,000	6,000
10.4 - Sanitation		3,141		7,500	7,500	7,500	7,000	7,500	8,000
10.5 - Cleansing and Solid Waste		19,705		75,373	75,673	75,373	1,500	600	640
10.6 - Markets		470	2,468	2,271	2,271	2,044			
10.7 - Formal Housing		264				–			
10.8 - Airports			10						
Vote 11 - Durban ICC	9,788	9,856	17,789	64,344	45,809	45,809	77,932	38,547	37,331
11.1 - Durban ICC	9,788	9,856	17,789	64,344	45,809	45,809	77,932	38,547	37,331
Vote 12 - USHAKA MARINE	15,305	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412
12.1 - USHAKA MARINE	15,305	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412
Capital single-year expenditure sub-total	25,093	160,290	304,319	449,789	428,236	397,335	190,373	125,600	120,438
Total Capital Expenditure	4,201,622	4,716,504	4,902,924	6,725,067	6,693,732	6,362,425	7,524,833	7,424,032	7,917,514

***BUDGET SUPPORTING
TABLES***

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
REVENUE ITEMS:									
Property rates									
Total Property Rates	6,884,747	7,551,115	8,158,986	8,098,049	8,098,049	8,246,600	8,635,500	9,249,118	9,893,622
<i>reductions and rebates and</i>	1,585,842	1,804,000	1,939,000	1,796,000	1,796,000	1,796,000	1,728,000	1,845,000	1,975,000
Net Property Rates	5,298,905	5,747,115	6,219,986	6,302,049	6,302,049	6,450,600	6,907,500	7,404,118	7,918,622
Service charges - electricity revenue									
Total Service charges - electricity revenue	9,514,857	10,281,831	11,410,904	12,700,267	12,700,267	12,574,506	13,152,846	14,205,074	15,341,480
<i>kwh per indigent household per month)</i>	63,329	83,670	103,851	111,785	111,785	111,785	113,126	122,178	131,078
<i>per indigent household per month)</i>	7,036	9,297	11,539	12,421	12,421	12,421	13,415	14,487	16,520
Net Service charges - electricity revenue	9,444,493	10,188,864	11,295,514	12,576,060	12,576,060	12,450,300	13,026,305	14,068,410	15,193,883
Service charges - water revenue									
Total Service charges - water revenue	2,877,953	3,248,053	3,465,236	4,181,835	4,181,835	4,162,630	4,430,297	4,949,754	5,530,326
<i>kilolitres per indigent household per</i>	<i>412,784</i>	<i>443,206</i>	<i>500,381</i>	<i>624,377</i>	<i>624,377</i>	<i>624,377</i>	<i>330,137</i>	<i>370,601</i>	<i>418,501</i>
<i>kilolitres per indigent household per</i>	<i>169,258</i>	<i>181,888</i>	<i>205,177</i>	<i>256,019</i>	<i>256,019</i>	<i>256,019</i>	<i>280,340</i>	<i>306,973</i>	<i>333,606</i>
Net Service charges - water revenue	2,295,911	2,622,959	2,759,678	3,301,439	3,301,439	3,282,235	3,819,819	4,272,179	4,778,219
Service charges - sanitation revenue									
Total Service charges - sanitation revenue	905,293	992,571	1,013,345	1,031,909	1,031,909	1,032,461	1,184,168	1,304,426	1,436,990
<i>sanitation service to indigent</i>	<i>91,463</i>	<i>98,660</i>	<i>76,454</i>	<i>84,863</i>	<i>84,863</i>	<i>84,863</i>	<i>151,580</i>	<i>177,893</i>	<i>207,122</i>
<i>sanitation service to indigent</i>	<i>86,984</i>	<i>93,884</i>	<i>131,301</i>	<i>139,304</i>	<i>139,304</i>	<i>139,304</i>	<i>142,939</i>	<i>147,256</i>	<i>151,843</i>
Net Service charges - sanitation revenue	726,846	800,027	805,590	807,742	807,742	808,293	889,649	979,276	1,078,025
Service charges - refuse revenue									
Total refuse removal revenue	825,489	899,595	951,045	998,616	998,616	1,000,299	1,092,568	1,194,873	1,306,768
Total landfill revenue	181,850	184,298	192,194	210,208	210,208	210,208	223,046	236,771	255,708
<i>removal a week to indigent households)</i>	<i>170,983</i>	<i>191,161</i>	<i>202,612</i>	<i>215,788</i>	<i>215,788</i>	<i>215,788</i>	<i>245,123</i>	<i>277,747</i>	<i>309,747</i>
<i>(removed once a week to indigent</i>									
Net Service charges - refuse revenue	472,656	524,136	556,239	572,621	572,621	574,303	624,399	680,354	741,312
Other Revenue by source									
Fuel Levy	1,822,833	1,968,781	2,103,316	2,185,002	2,185,002	2,185,002	2,211,611	2,292,222	2,370,256
Public Contributions and Donations	15,083								
Reversal of Loss on Impairment of Loans	211,651								
Fair Value Adjustment	66								
Other revenue	345,151	584,636	593,079	583,382	655,953	660,860	691,723	735,801	780,420
Total 'Other' Revenue	2,394,784	2,553,417	2,696,395	2,768,384	2,840,955	2,845,862	2,903,334	3,028,023	3,150,676
EXPENDITURE ITEMS:									
Employee related costs									
Basic Salaries and Wages	4,474,746	4,765,125	5,171,557	6,208,562	6,197,322	6,105,669	7,004,441	7,498,001	8,022,335
Pension and UIF Contributions	784,060	1,055,959	1,922,098	1,117,199	1,127,371	1,054,666	1,198,674	1,287,066	1,377,164
Medical Aid Contributions	350,693	307,955	516,545	516,545	517,131	490,020	641,838	691,645	740,341
Overtime	437,066	463,352	596,925	493,481	504,105	758,290	562,404	620,687	683,202
Performance Bonus				14,484	14,484	12,468	1,959	2,087	2,223
Motor Vehicle Allowance	190,275	166,215	370,071	283,026	291,212	297,758	326,973	348,905	372,700
Cellphone Allowance	15,350	12,677		23,538	23,538	20,109	20,681	22,125	23,690
Housing Allowances	16,715	17,376	39,388	66,877	66,877	53,358	66,855	71,869	76,937
Other benefits and allowances	144,626	59,022	87,553	155,542	147,525	93,004	104,285	111,911	118,874
Payments in lieu of leave	603,856	254,709	244,619	17,738	17,738	17,774	19,112	20,581	22,185
Long service awards				767	767	767	805	845	845
Post-retirement benefit obligations	61,773	284,895		150,899	150,899	150,899	161,540	172,942	169,160
sub-total	7,079,160	7,387,285	8,432,211	9,048,657	9,058,968	9,054,782	10,109,566	10,848,664	11,609,656
Less: Employees costs capitalised to PPE	185,431	229,759	180,459	293,547	345,027	100,439	105,003	100,439	105,003
Total Employee related costs	6,893,729	7,157,526	8,251,752	8,755,110	8,713,941	8,954,344	10,004,563	10,748,225	11,504,653
Depreciation & asset impairment									
Depreciation of Property, Plant & Equipment	1,729,154	1,864,195	1,808,245	1,904,744	1,892,308	1,824,181	1,894,958	1,988,693	2,138,643
Lease amortisation		56,784	72,576	71,925	71,925	75,301	80,639	78,713	78,001
Capital asset impairment	11,815	17,900	91,593						
Depreciation resulting from revaluation of PPE									
Total Depreciation & asset impairment	1,740,969	1,938,879	1,972,414	1,976,669	1,964,233	1,899,482	1,975,597	2,067,406	2,216,644
Bulk purchases									
Electricity Bulk Purchases	6,319,701	6,716,137	7,735,741	8,488,516	8,488,516	8,292,012	8,796,494	9,499,943	10,259,653
Water Bulk Purchases	1,519,887	1,662,481	1,728,995	1,936,669	1,936,669	1,936,669	2,227,169	2,561,244	2,945,431
Total bulk purchases	7,839,588	8,378,618	9,464,736	10,425,185	10,425,185	10,228,681	11,023,663	12,061,187	13,205,084

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Transfers and grants									
Cash transfers and grants	166,132	179,772	208,921	216,940	213,748	219,478	224,675	234,691	238,720
Non-cash transfers and grants	-	-	-	-	-	-	-	-	-
Total transfers and grants	166,132	179,772	208,921	216,940	213,748	219,478	224,675	234,691	238,720
Contracted services									
Ablution Facilities	23,693								
Cleaning Services	35,562	43,177	50,800	65,167	142,468	66,121	64,632	67,994	70,989
Consultant Fees	182,375	159,077	140,370	241,779	256,882	278,920	283,672	277,854	296,578
Consulting Engineers					-				
Contract Disconnections	23,926	19,510	17,773	25,316	25,316	26,638	27,970	29,368	30,837
Contractors - Maintenance	1,948,837	2,423,861	2,262,018	2,452,997	2,443,823	2,512,090	2,743,509	2,988,286	3,214,671
Contracts	352,466	393,169	374,324	900,967	981,749	934,701	1,131,394	1,147,000	1,286,372
Durban Beach Monitoring - CSIR	2,104	2,286	579		-				
Easy Pay	-								
Management Fees	14,150	14,521	14,896		-				
Meter Readings	3,108	3,661	3,772	24,249	23,001	24,249	25,461	26,746	28,095
Property Management Fees					-				
Public Conveniences	9,555	11,256	12,395		-				
Public Transport	215,270	174,654	153,853		-				
Security	448,558	501,421	592,863	622,243	573,404	567,066	592,176	647,534	702,539
Shark Meshing Fees	10,946	11,602	12,299	13,036	13,036	13,049	13,949	14,925	15,970
Super Vending	10,841	12,216	7,376	10,107	10,107	10,107	15,838	13,080	13,734
Forensic Investigation		3,138	3,853		-				
Turnover Fees	363	495	797		-				
Valuation Roll Maintenance	507				-				
Valuations Appeals Board	1,069	1,062	754	525	525				
Vehicle Tracking	1,803	658	3,710		-				
Total contracted services	3,285,131	3,775,765	3,652,432	4,356,387	4,470,311	4,432,941	4,898,600	5,212,787	5,659,784
Other Expenditure By Type									
Audit fees	30,264	23,633	21,198						
General expenses	144,295	322,355	466,336	1,452,335	1,515,413	1,620,986	1,736,141	1,854,019	1,932,723
Advertising and Marketing	79,998	47,146	33,079	188,836	188,836	212,472	177,352	189,475	213,373
Stores and Material	25,527	24,129	23,768	25,943	25,943				
Waste Disposal	45,372	48,445	15,830		-				
Seminars and training	27,959	36,059	33,319	43,880	43,880	40,867	54,830	56,836	59,266
Chemicals	14,559	15,048	13,846	22,325	22,325				
Insurance	76,420	74,459	13,782	63,549	63,549	43,528	45,582	47,857	50,245
Legal Expenses	38,676	59,824	40,494	45,670	45,670	14,997	16,085		
Electricity	303,730	309,636	313,300	-	-				
Water	325,667	325,368	283,729	-	-				
Fuel and Oil	249,436	222,791	196,060	235,257	229,703	227,814	245,900	256,656	268,592
Hire of Ext Plant and Vehicle	39,198	36,392	53,402		-				
Purchase raw material	12,376	29,625	25,049		-				
Licensing Software	39,658	47,397	34,168	52,218	52,308	45,463	47,422	49,726	49,511
Bus Transport Operational Costs	74,732	80,388	92,659		-				
SAAMBR - Subsidy /Ushaka	56,469	56,595	62,424	66,615	66,615	66,615	69,946	73,443	73,443
Telephones	57,873	42,152	42,844	47,668	47,491	46,590	50,026	52,769	55,609
Printing and Stationery	35,596	27,463	25,712	36,790	36,909	44,144	51,123	53,279	55,216
Postage	25,073	24,769	25,724	36,995	40,433	30,239	29,569	31,046	32,594
Refuse Removal	95,292	91,627	87,361	92,465	92,465	92,278	101,454	111,571	122,679
Programming	26,152	31,587	22,935	33,078	33,078	32,935	36,150	38,019	38,585
Rent	44,141	44,574	53,909	84,756	84,756				
Skills Development Levy	56,545	57,885	63,298	70,264	70,264	68,096	75,535	79,312	83,278
Total 'Other' Expenditure	1,925,007	2,079,346	2,044,226	2,598,642	2,659,638	2,587,026	2,737,115	2,894,008	3,035,114
by Expenditure Item									
Employee related costs	413,619	322,597	158,719	660,367	660,367	637,820	707,358	755,284	807,213
Other materials	56,655	57,568	51,207	138,316	138,316	130,403	149,062	158,369	167,941
Contracted Services	1,200,473	2,454,974	2,660,204	2,452,997	2,443,700	2,575,371	2,824,665	3,069,901	3,300,312
Other Expenditure	813,701	174,910	22,298	276,020	276,020	266,507	285,920	306,782	329,180
Total Repairs and Maintenance Expenditure	2,483,448	3,010,050	2,892,428	3,527,699	3,518,403	3,610,101	3,967,005	4,290,336	4,604,646

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

Description	Vote 1 - Office of the City Manager	Vote 2 - City Manager's Operations	Vote 3 - Finance	Vote 4 - Office of the Strategic Management	Vote 5 - Governance	Vote 6 - Corporate and Human Resources	Vote 7 - Economic Development & Planning	Vote 8 - Community and Emergency Services	Vote 9 - Human Settlements and Infrastructure	Vote 10 - Trading Services	Vote 11 - Durban ICC	Vote 12 - USHAKA MARINE	Total
R thousand													
Revenue By Source													
Property rates			6,907,500							13,026,305			6,907,500
Service charges - electricity revenue										3,819,819			13,026,305
Service charges - water revenue										889,649			3,819,819
Service charges - sanitation revenue										624,399			889,649
Service charges - refuse revenue										38,478			624,399
Service charges - other	26,691	613	10,606		524		48,037	20,967	29,031	73,459			174,947
Rental of facilities and equipment			104,465		2,316		67,597	22,448	215,710				486,015
Interest earned - external investments			1,065,490						1,638	210,483		2,023	1,296,055
Interest earned - outstanding debtors			167,449						119,884		16,421		287,332
Dividends received													-
Fines, penalties and forfeits		48,150	4				1,480	2,261	9,196	210			61,300
Licences and permits		31,292					6,340	459	81	18			38,189
Agency services		11,185											11,185
Other revenue		11	2,226,798	1	58	15,107	58	1,308	8,259	145,310			2,396,908
Transfers and subsidies		66,792	841,201	2,654	177		3,528	262,593	146,313	1,764,641	217,114		3,594,312
Gains on disposal of PPE			32,050				3	0		8,716			40,769
Total Revenue (excluding capital transfers and	26,691	158,042	11,355,583	2,655	3,075	15,107	127,044	310,026	410,228	20,721,369	233,535	291,332	33,654,687
Expenditure By Type													
Employee related costs	271,689	1,129,964	847,658	31,566	216,017	375,507	410,234	2,412,567	914,837	3,222,404	81,073	91,047	10,004,563
Remuneration of councillors					108,012								108,012
Debt impairment			329,958						23,846	295,415			649,219
Depreciation & asset impairment	107,200	7,666	178,788	243	15,605	4,078	175,700	120,236	549,174	753,527	24,896	38,483	1,975,597
Finance charges			329,117						228,367	908,853			1,466,337
Bulk purchases										11,023,663			11,023,663
Other materials		1,790	85		31		1,052	9,129	53,242	83,734			149,062
Contracted services	63,618	183,730	338,770	8,186	124,833	17,750	165,818	386,878	657,464	2,938,450	13,104		4,898,600
Transfers and subsidies		12,243	4,360		11,380	8,777	61,056	91,660	5,025	30,174			224,675
Other expenditure	151,761	162,198	224,789	5,227	246,605	130,899	203,307	224,267	423,331	688,260	86,765	189,716	2,737,115
Loss on disposal of PPE							20	49	35	145		500	749
Total Expenditure	594,268	1,497,590	2,253,525	45,223	722,483	537,011	1,017,187	3,244,786	2,855,320	19,944,624	205,828	319,747	33,237,592
Surplus/(Deficit)	(567,577)	(1,339,547)	9,102,058	(42,568)	(719,409)	(521,904)	(890,143)	(2,934,760)	(2,445,092)	776,745	27,706	(28,415)	417,095
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	252,049												3,807,036
Surplus/(Deficit) after capital transfers & contributions	(315,528)	(1,339,547)	9,102,058	(42,568)	(719,409)	(521,904)	(656,440)	(2,845,261)	2,513	1,560,924	27,706	(28,415)	4,224,130

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
ASSETS									
Call investment deposits									
Call deposits	2,599,940	5,206,113	6,831,220	5,233,128	5,833,128	7,100,000	7,500,000	7,850,000	8,000,000
Other current investments	3,550,000	265,000	195,000	1,266,872	1,266,872				-
Total Call investment deposits	6,149,940	5,471,113	7,026,220	6,500,000	7,100,000	7,100,000	7,500,000	7,850,000	8,000,000
Consumer debtors									
Consumer debtors	4,888,009	5,589,196	5,775,221	6,369,138	6,370,276	6,394,167	7,044,861	7,768,000	8,569,838
Less: Provision for debt impairment	(2,008,961)	(2,512,024)	(3,007,526)	(2,883,388)	(2,883,388)	(3,180,484)	(3,330,427)	(3,491,784)	(3,661,713)
Total Consumer debtors	2,879,048	3,077,172	2,767,695	3,485,750	3,486,888	3,213,684	3,714,433	4,276,216	4,908,125
Debt impairment provision									
Balance at the beginning of the year	1,987,634	2,008,078	(3,007,526)	2,707,809	2,707,809	3,007,526	3,180,484	3,330,427	3,491,784
Contributions to the provision	553,736	615,257		648,457	648,457	648,458	649,219	685,595	720,380
Bad debts written off	(532,409)	(111,311)		(472,878)	(472,878)	(475,500)	(499,275)	(524,239)	(550,451)
Balance at end of year	2,008,961	2,512,024	(3,007,526)	2,883,388	2,883,388	3,180,484	3,330,427	3,491,784	3,661,713
Property, plant and equipment (PPE)									
PPE at cost/valuation (excl. finance leases)	50,850,803	54,846,673	59,499,743	66,531,827	66,487,308	65,471,158	72,954,666	80,332,262	88,199,435
Leases recognised as PPE					-				
Less: Accumulated depreciation	12,727,082	14,029,669	15,695,495	17,440,886	17,440,886	17,537,263	19,449,481	21,444,451	23,581,989
Total Property, plant and equipment (PPE)	38,123,721	40,817,004	43,804,248	49,090,941	49,046,422	47,933,895	53,505,185	58,887,811	64,617,446
LIABILITIES									
Current liabilities - Borrowing									
Short term loans (other than bank overdraft)									
Current portion of long-term liabilities	993,039	1,082,774	1,065,702	923,000	923,000	703,549	829,745	1,083,732	1,114,828
Total Current liabilities - Borrowing	993,039	1,082,774	1,065,702	923,000	923,000	703,549	829,745	1,083,732	1,114,828
Trade and other payables									
Trade and other creditors	5,733,200	5,259,984	6,142,394	5,846,335	5,850,228	6,453,795	6,767,904	7,114,838	7,477,527
Unspent conditional transfers	1,328,247	1,125,784	749,320	300,000	300,000	300,000	275,000	250,000	225,000
VAT			58,741						
Total Trade and other payables	7,061,447	6,385,768	6,950,455	6,146,335	6,150,228	6,753,795	7,042,904	7,364,838	7,702,527
Non current liabilities - Borrowing									
Borrowing	9,376,543	9,249,745	8,170,657	9,447,067	9,446,590	8,359,004	8,529,259	8,445,527	8,330,699
Finance leases (including PPP asset element)									
Total Non current liabilities - Borrowing	9,376,543	9,249,745	8,170,657	9,447,067	9,446,590	8,359,004	8,529,259	8,445,527	8,330,699
Provisions - non-current									
Retirement benefits	2,659,382	2,353,172	2,949,887	2,712,969	2,712,969	2,964,636	2,979,460	2,994,357	3,009,329
List other major provision items									
Refuse landfill site rehabilitation	82,707	91,669	101,386	106,923	106,923	109,497	118,257	127,717	137,935
Other	656,458	709,065	768,643	832,307	832,307	807,075	847,429	889,800	934,290
Total Provisions - non-current	3,398,547	3,153,906	3,819,916	3,652,198	3,652,198	3,881,208	3,945,145	4,011,874	4,081,554
CHANGES IN NET ASSETS									
Accumulated Surplus/(Deficit)									
Accumulated Surplus/(Deficit) - opening balance	13,970,806	16,798,834	19,760,778	24,151,062	24,701,962	24,017,140	28,945,283	33,671,198	38,511,351
GRAP adjustments									
Restated balance	13,970,806	16,798,834	19,760,778	24,151,062	24,701,962	24,017,140	28,945,283	33,671,198	38,511,351
Surplus/(Deficit)	1,987,005	2,953,074	4,256,362	4,311,133	4,334,014	4,422,934	4,224,130	4,337,551	4,649,773
Appropriations to Reserves									
Transfers from Reserves									
Depreciation offsets				505,342	505,342	505,210	501,784	502,603	510,866
Other adjustments									
Accumulated Surplus/(Deficit)	15,957,811	19,751,908	24,017,140	28,967,538	29,541,318	28,945,283	33,671,198	38,511,351	43,671,990
Reserves									
Housing Development Fund	170,364	152,924	123,512	90,074	90,074	74,107	44,464	26,679	16,007
Capital replacement	2,274,745	2,490,846	2,727,476	2,540,912	2,540,912	3,000,224	3,300,246	3,630,271	3,993,298
Self-insurance	888,020	982,150	1,260,199	1,180,051	1,180,051	1,418,340	1,576,889	1,734,932	1,902,629
Other reserves	10,225,749	9,023,613	8,572,121	8,733,431	8,757,177	8,317,163	8,967,794	9,413,704	9,940,832
Revaluation									
Total Reserves	13,558,877	12,649,533	12,683,308	12,544,468	12,568,214	12,809,834	13,889,393	14,805,586	15,852,766
TOTAL COMMUNITY WEALTH/EQUITY	29,516,688	32,401,440	36,700,449	41,512,005	42,109,532	41,755,117	47,560,591	53,316,937	59,524,756

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

Strategic Objective	Goal	Goal Code	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	1	33,060	39,773	58,728	66,517	68,181	62,978	47,192	45,492	43,845
	Climate protection planning		1,574	3,866	2,053			1,250	400	424	449
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	477,060	527,087	419,564	547,053	621,305	783,087	675,874	718,399	746,941
Creating a Quality Living Environment	Meet Infrastructure & Household Service Needs and Backlogs	3	14,538,639	15,953,951	16,504,818	19,291,183	19,321,564	18,620,465	20,651,771	22,589,411	24,948,236
	Address community services backlogs		230,936	553,937	1,329,751	421,193	411,893	666,341	216,640	200,515	280,031
Fostering a Socially Equitable Environment	Promoting the safety of citizens	4	295,194	356,054	652,166	89,113	89,113	97,405	118,338	123,173	100,741
	Promoting the health of citizens		97,190	121,496	190,338	350,695	350,695	167,592	195,391	206,334	212,884
Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development	5	11,260	12,127	11,345	14,052	14,052	13,619	15,107	15,862	16,656
	Develop the City as a learning City					49,478	49,478	49,478	66,792		
	Healthy and productive employees		16	6	74						
Embracing our cultural diversity, arts and heritage	Access and Inclusivity	6	1,154	2,057	3,560			60,901	31,358	319	21,922
	An enabling environment for gainful economic participation and through social cultural empowerment		91,710	67,949	163,896	97,127	71,703	24,018	715	26,547	20,602
Good Governance and Responsive Local Government	Ensure accessibility and promote governance.	7	4,957	5,464	3,209	2,587	2,587	2,327	3,075	3,229	3,377
	Create an efficient, effective and accountable government		30,571	37,402	28,297	28,604	57,305	196,607	283,443	293,164	236,365
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	8	8,892,634	9,362,599	9,674,940	10,309,957	10,300,801	10,650,956	11,348,590	12,227,279	12,747,020
Allocations to other priorities											
Total Revenue (excluding capital transfers and contributions)			24,705,955	27,043,768	29,042,739	31,267,559	31,358,677	31,397,023	33,654,686	36,450,148	39,379,068

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

Strategic Objective	Goal	Goal Code	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	1	163,828	176,679	391,767	292,016	444,509	271,768	280,752	297,978	316,542
	Climate protection planning		136,647	150,443	125,228	167,001	167,001	167,150	183,804	195,851	207,209
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	749,941	785,595	783,663	964,475	1,079,708	1,023,910	1,129,823	1,219,862	1,304,636
Creating a Quality Living Environment	Meet Infrastructure & Household Service Needs and Backlogs	3	15,815,568	17,251,891	18,594,405	20,147,590	19,937,831	20,306,726	22,003,216	23,960,683	26,049,828
	Address community services backlogs		1,456,535	1,453,202	1,508,513	1,715,813	1,717,546	1,689,051	1,908,139	2,099,966	2,279,749
Fostering a Socially Equitable Environment	Promoting the safety of citizens	4	1,452,476	1,493,219	1,376,949	1,653,997	1,654,007	1,804,592	1,889,965	2,012,752	2,147,540
	Promoting the health of citizens		388,190	383,311	504,288	682,405	682,405	492,010	549,354	586,946	626,881
Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development	5	100,442	121,885	170,098	183,194	183,194	194,887	208,480	218,832	227,768
	Develop the City as a learning City					101,417	141,747	136,439	120,095	56,347	59,681
	Healthy and productive employees		219,371	231,927	221,103	312,542	269,795	310,107	328,531	348,190	370,848
Embracing our cultural diversity, arts and heritage	Access and Inclusivity	6	84,572	97,616	110,053	81,362	82,813	94,033	110,249	115,961	119,825
	An enabling environment for gainful economic participation and through social cultural empowerment		553,924	581,536	678,889	605,983	605,978	608,867	658,220	694,517	716,501
Good Governance and Responsive Local Government	Ensure accessibility and promote governance.	7	245,694	291,741	346,484	303,174	327,019	629,363	722,418	736,602	780,057
	Create an efficient, effective and accountable government		830,201	875,572	1,082,627	1,116,627	1,242,039	810,661	890,760	921,520	953,529
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	2,280,130	2,804,246	2,219,481	2,318,678	2,228,690	2,144,374	2,253,785	2,373,291	2,482,629
Allocations to other priorities											
Total Expenditure			24,477,520	26,698,863	28,113,548	30,646,274	30,764,279	30,683,940	33,237,592	35,839,301	38,643,225

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

Strategic Objective	Goal	Goal Code	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand											
Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the built and natural environment	A	5,849		3,159	2,825	2,825	2,543	3,500	3,675	
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	B	195,702	146,072	285,035	383,454	399,637	366,433	481,099	566,431	569,756
Creating a Quality Living Environment	Meet Infrastructure & Household Service Needs and Backlogs	C	3,629,060	3,862,512	3,978,306	5,242,417	5,193,177	5,005,166	5,632,231	5,591,388	6,034,778
	Address community services backlogs	D		92,420	120,507	227,397	222,651	200,386	458,946	395,465	391,671
Fostering a Socially Equitable Environment	Promoting the safety of citizens	E	50,855	70,567	81,760	79,303	104,204	93,783	82,540	85,900	166,515
	Promoting the health of citizens	F	25,974	22,182	28,999	34,941	27,874	25,087	15,196	27,214	37,942
Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development	G			9,227	3,299	2,457	2,211	4,300	4,300	4,515
	Healthy and productive employees	H	4,468	8,766	7,973	1,500	2,342	2,108	2,830	2,730	2,050
Embracing our cultural diversity, arts and heritage	Access and Inclusivity	I		158,000	28,595	80,760	61,737	55,563	56,060	102,600	73,000
	An enabling environment for gainful economic participation and through social cultural empowerment	J	45,674	11,329	12,913	44,787	15,539	13,985	4,160	500	-
Good Governance and Responsive Local Government	Ensure accessibility and promote governance.	K	7,265	16,934	11,699	25,600	29,300	26,370	22,450	27,324	30,466
	Create an efficient, effective and accountable government	L	133,808	207,295	181,222	362,345	394,746	355,271	381,412	358,775	338,703
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	M	102,966	120,428	153,528	236,439	237,243	213,702	380,110	257,731	268,118
Allocations to other priorities											
Total Capital Expenditure			4,201,622	4,716,504	4,902,924	6,725,067	6,693,732	6,362,609	7,524,833	7,424,032	7,917,514

ETH eThekweni - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Vote - Human Settlements and Infrastructure										
Function - Waste Water Management										
Sub-function 1 - Sewerage										
<i>Reduction in backlogs: Access to sanitation</i>	Number of households	35,351	16,432	7,500	11,836	15,000	15,000	15,000	15,000	15,000
Sub-function 2 - Waste Management										
<i>Access to refuse removal</i>	Number of households	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Sub-function 3 - Solid Waste										
<i>Extension / New landfill sites</i>	Number of landfill sites	4	6	6	5	5	5	2	2	3
Function - Road Transport										
Sub-function 1 - Roads										
<i>Provision of new access roads</i>	Lane km's	4	12	12	8	6	6	2	5	5
Sub-function 2 - Roads Other										
<i>Gravel to asphalt road surfacing</i>	Km's	11	17	20	10	13	13	13	13	15
Sub-function 3 - Roads Other										
<i>Provision of new sidewalks and footpaths</i>	Km's	40	80	22	25	27	27	25	21	21
Sub-function 4 - Roads Other										
<i>Provision of new pedestrian bridges</i>	Number of bridges									
Sub-function 5 - Roads Other										
<i>Provision of new taxi ranks</i>	Number of taxi ranks	1	2	1	1	1	1	2	1	3
Function - Water										
Sub-function 1 - Water Distribution										
<i>Reduction in backlogs: Access to</i>	Number of households	4,578	600	2,298	18,853	20,000	20,000	22,000	23,000	25,000
Function - Electricity										
Sub-function 1 - Electricity										
<i>Provision of new electricity connections</i>	Number of households	13,000	14,000	16,000	30,000	16,280	16,280	22,000	25,000	30,000
Sub-function 2 - Electricity										
<i>Provision of new substations</i>	Number of substations	3	1	1	2	2	2	2	2	2
Vote - Formal Housing										
Sub-function 1 - Housing										
<i>Provision of new housing units</i>	Number of houses	6,823	5,516	4,630	7,950	5,000	5,000	4,680	5,000	5,000
Function - Coastal, Stormwater										
<i>Catchment Management</i>	No of properties									
<i>Stormwater solutions</i>		475	440	440	440	640	640	440	440	440
And so on for the rest of the Votes										

ETH eThekweni - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Borrowing Management											
Credit Rating		-AA	-AA	-AA	-AA	-AA	-AA	-AA			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	8.2%	7.3%	7.3%	8.3%	8.2%	8.4%	0.0%	6.5%	6.9%	7.4%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	9.0%	8.1%	7.8%	9.0%	9.0%	9.0%	0.0%	7.1%	7.5%	8.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	69.9%	51.6%	0.0%	32.9%	33.9%	26.3%	0.0%	26.9%	27.0%	25.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	69.2%	73.1%	64.4%	75.3%	75.2%	65.3%	0.0%	61.4%	57.0%	52.6%
Liquidity											
Current Ratio	Current assets/current liabilities	1.2	1.2	1.3	1.4	1.5	1.4	-	1.5	1.5	1.5
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.2	1.2	1.3	1.4	1.5	1.4	-	1.5	1.5	1.5
Liquidity Ratio	Monetary Assets/Current Liabilities	0.7	0.6	0.7	0.7	0.8	0.8	-	0.8	0.8	0.8
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		101.4%	100.8%	100.6%	96.5%	96.5%	95.3%	0.0%	95.5%	95.5%
Current Debtors Collection Rate (Cash receipts % of Balance & Other revenue)		101.0%	100.8%	100.5%	96.6%	96.6%	95.6%	0.0%	95.5%	95.5%	95.5%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	23.1%	22.8%	22.6%	22.0%	22.0%	21.7%	0.0%	21.9%	21.9%	21.9%
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))										
Creditors to Cash and Investments		83.6%	85.3%	85.1%	107.5%	96.1%	99.5%	0.0%	136.7%	199.8%	417.4%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	687009986	687009986	1197963034	849426488	849426488					
	Total Cost of Losses (Rand '000)	424,000	424,000	828,000	566,000	566,000					
	% Volume (units purchased and generated less units sold)/units purchased and generated	5.9%	5.9%	10.7%	7.0%	7.0%					
Water Distribution Losses (2)	Total Volume Losses (kℓ)	131,022	134,333	122,296	120,229	120,229	120,229		117,598	116,656	114,967
	Total Cost of Losses (Rand '000)	602600000	669000000	609000000	716567367	716567367	716567367		797407714	897339737	1017012763
	% Volume (units purchased and generated less units sold)/units purchased and generated	39.4%	39.7%	40.7%	37.0%	37.0%	38.4%		36.2%	34.2%	32.1%
Employee costs	Employee costs/(Total Revenue - capital revenue)	28.2%	26.6%	28.4%	28.0%	27.8%	28.5%	0.0%	29.7%	29.5%	29.2%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	29.0%	27.5%	29.0%	28.9%	28.9%	28.8%		30.0%	29.8%	29.5%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	10.2%	11.2%	10.1%	11.3%	11.2%	11.5%		11.6%	11.8%	11.7%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	10.6%	10.8%	10.1%	10.9%	10.8%	10.8%	0.0%	10.2%	10.2%	10.1%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service	14.2	12.9	12.8	13.4	13.4	13.4	-	12.0	11.3	12.2
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	29.4%	29.3%	29.1%	28.1%	28.1%	28.0%	0.0%	28.2%	28.2%	28.2%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	4.0	3.3	3.6	2.5	2.8	3.0	-	2.1	1.4	0.6

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

Description of economic indicator	Basis of calculation	2001 Census	2007 Survey	2011 Census	2013/14	2014/15	2015/16	Current Year 2016/17	2017/18 Medium Term Revenue & Expenditure Framework		
					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics											
Population		3,114	3,468	3,718	3,768	3,789	3,790	3,884	3,981	4,079	4,179
Females aged 5 - 14		580	605	629	699	705	711	729	748	767	786
Males aged 5 - 14		282	298	332	358	371	380	395	410	425	440
Females aged 15 - 34		266	281	328	369	380	389	408	428	448	468
Males aged 15 - 34		589	623	773	835	848	389	369	351	333	315
Unemployment		477	468	497	604	665	389	379	370	360	350
of households)											
No income (000)		13,782	4,832	712	123	123	94	-	-	-	-
0-2400		53,260	26,863	10,227	3,866	812	720	169	159	159	159
R2400-R6000		105,941	73,625	49,831	29,876	2,706	2,401	563	528	529	530
R6000-R12000		87,247	82,605	66,287	41,088	29,876	28,420	9,357	8,782	8,793	8,804
R12000-R18000		125,131	110,192	96,728	63,139	41,088	40,992	47,901	44,955	45,012	45,068
R18000-R30000		88,208	92,250	96,323	68,145	131,284	131,003	171,718	161,157	161,360	161,563
R30000-R42000		57,755	69,720	74,907	52,310	104,948	108,917	184,828	173,461	173,680	173,898
R42000-R54000		57,799	77,290	78,509	52,639	93,473	96,261	167,402	157,106	157,304	157,502
R54000-R72000		46,506	64,743	66,941	45,646	128,942	140,753	167,312	157,022	157,220	157,417
R72000-R96000		46,960	60,376	72,883	47,827	72,844	87,202	186,506	175,036	175,256	157,477
R96000-R132000		48,662	68,403	78,471	53,187	7,062	8,722	41,998	39,415	39,465	39,515
R132000-R192000		53,319	92,415	103,004	75,756	698	862	11,171	10,484	10,497	10,510
R192000-R360000		21,268	47,574	60,647	42,321		117,932		129,494	129,657	129,820
R360000-R600000		5,325	23,801	36,421	30,523		68,574		75,298	75,392	75,487
R600000-R1200000		665	4,932	8,712	7,062		41,998		46,116	46,174	46,232
R1200000-R2400000		144	727	1,093	698		11,171		12,266	12,282	12,297
R2400000+											
households)											
< R2 060 per household per Insert description		970,000	992,000	960,000	1111786.00	1112572.00	1114000.00	1115430.00	1191279.00	1192779.00	1194279.00
Household/demographics (000)											
Number of people in municipal		3,114,379	3,468,086	3,699,290	3,776	3,802	3,828	3,928	4,031	4,135	4,241
Number of poor people in		987,825	955,000	920,000	702	617	542	503	466	432	400
Number of households in		814,617	833,859	957,000	1,021	1,041	1,061	1,081	1,101	1,121	1,141
Number of poor households in		260,000	275,000	290,000	335	345	355	369	384	398	412
Definition of poor household (R											
Housing statistics											
Formal		595,685	636,932	656,870	832,528	921,285	774,530	789,130	789,642	805,911	846,533
Informal		218,932	196,927	185,620	128,911	119,715	286,470	291,870	338,400	345,391	362,800
Total number of households		814,617	833,859	842,490	961,439	1,041,000	1,061,000	1,081,000	1,128,042	1,151,302	1,209,333
Dwellings provided by		6,000	7,500	9,378	6,823	7,500	6,500	7,400	4,680	5,000	5,000
Dwellings provided by											
Dwellings provided by private											
Total new housing dwellings		6,000	7,500	9,378	6,823	7,500	6,500	7,400	4,680	5,000	5,000
Economic											
Inflation/inflation outlook					5.9%	5.6%	5.8%	6.8%	5.8%	5.7%	5.7%
Interest rate - borrowing					9.0%	10.5%	10.0%	11.3%	10.8%	10.8%	10.5%
Interest rate - investment					5.4%	5.6%	6.5%	8.0%	8.2%	8.2%	7.8%
Remuneration increases					6.0%	6.0%	6.0%	6.0%	7.8%	7.2%	7.2%
Consumption growth					1.5%	1.5%	1.0%	1.0%	1.0%	1.5%	1.0%
Consumption growth (water)					1.5%	1.5%	3.2%	3.4%	2.5%	2.0%	2.0%
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	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Funding measures										
Cash/cash equivalents at the year end - R'000	18(1)b	6,859,692	6,166,809	7,216,329	5,438,838	6,088,913	6,489,244	4,952,425	3,561,508	1,791,296
Cash + investments at the yr end less applications - R'000	18(1)b	1,300,981	745,913	3,907,791	2,655,664	3,303,306	2,178,479	2,344,277	2,493,269	2,443,331
Cash year end/monthly employee/supplier payments	18(1)b	4.0	3.3	3.6	2.5	2.8	3.0	2.1	1.4	0.6
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	1,987,005	2,953,074	4,260,222	4,816,475	4,839,356	4,928,143	4,725,914	4,840,153	5,160,638
Service charge rev % change - macro CPIX target exclusi	18(1)a,(2)	N.A.	3.0%	2.9%	2.5%	(6.0%)	(5.8%)	1.5%	2.4%	2.4%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	93.1%	88.3%	91.5%	96.0%	96.0%	95.2%	95.0%	95.0%	95.0%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	8.8%	10.4%	6.4%	2.7%	2.7%	2.7%	2.6%	2.5%	2.4%
Capital payments % of capital expenditure	18(1)c;19	100.2%	101.1%	100.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfer	18(1)c	69.9%	51.6%	0.0%	32.9%	33.9%	26.3%	26.9%	27.0%	25.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a							0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	N.A.	8.7%	7.7%	4.4%	0.0%	(0.3%)	7.7%	8.2%	8.5%
Long term receivables % change - incr(decr)	18(1)a	N.A.	(7.9%)	(50.5%)	112.7%	(0.3%)	(46.4%)	(46.3%)	2.6%	1.8%
R&M % of Property Plant & Equipment	20(1)(vi)	6.5%	7.4%	6.7%	7.2%	7.2%	7.5%	7.3%	7.3%	7.1%
Asset renewal % of capital budget	20(1)(vi)	29.6%	30.9%	30.7%	46.4%	40.8%	39.7%	48.9%	48.6%	43.0%

ETH eThekweni - Supporting Table SA11 Property rates summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Valuation:									
Date of valuation:									
Financial year valuation used							Yes		
Municipal by-laws s6 in place? (Y/N)	Yes	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	No	No	No	No
No. of assistant valuers (FTE)	40	40	38	35	35	35	26	28	30
No. of data collectors (FTE)	50	50	40	24	24	24	13	15	15
No. of internal valuers (FTE)	24	24	25	15	15	15	24	25	25
No. of external valuers (FTE)	5	5	5	25	25	25	6	5	5
No. of additional valuers (FTE)	-	-	-	-	-	-	-	-	-
Valuation appeal board established? (Y/N)									
Implementation time of new valuation roll (mths)									
No. of properties	509,082	509,082	509,140	509,020	509,020	509,020	509,023	509,023	509,023
No. of sectional title values	115,560	115,560		513,000	513,000	513,000	56,000	56,000	56,000
No. of unreasonably difficult properties s7(2)				116,000	116,000	116,000	11,500	11,500	11,500
No. of supplementary valuations	3	3		1	1	1	1	1	1
No. of valuation roll amendments	11,600	11,600		1	1	1	6,000	4,000	3,000
No. of objections by rate payers	100	100		15,000	15,000	15,000	15,000	1,200	1,300
No. of appeals by rate payers	10	10		200	200	200	1,500	200	200
No. of successful objections	97	97		50	50	50	8	5	5
No. of successful objections > 10%	61	61		80	80	80	216	20	30
Supplementary valuation				40	40	40	1	1	1
Public service infrastructure value (Rm)				4,000	4,000	4,000	0	0	0
Municipality owned property value (Rm)									
Total valuation reductions:	-	-	-	-	-	-	-	-	-
Rate revenue:									
Rate revenue budget (R'000)	5,309	5,393	5,804	6,302	6,302	6,302	6,907	7,384	7,594
Rate revenue expected to collect (R'000)	5,309	5,393	5,804	6,302	6,302	6,302	6,907	7,384	7,594
Expected cash collection rate (%)									
Special rating areas (R'000)									
Rebates, exemptions - indigent (R'000)	204,460	225,639	218,567	231,684	231,684	231,684			
Rebates, exemptions - pensioners (R'000)	321,486	231,864	343,669	364,588	364,588	364,588			
Rebates, exemptions - bona fide farm. (R'000)									
Rebates, exemptions - other (R'000)	1,059,896	1,346,497	1,132,623	1,199,728	1,199,728	1,199,728	1,727,800	1,847,018	1,974,462
Phase-in reductions/discounts (R'000)									
Total rebates, exemptns, reductns, discs (R'000)	1,585,842	1,804,000	1,694,859	1,796,000	1,796,000	1,796,000	1,727,800	1,847,018	1,974,462

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)(h) (note 1)	Protect. Areas	National Monuments	Public benefit organs.	Mining Props.
Current Year 2016/17																
Valuation:																
No. of properties	458,104	6,941	15,784	1,062			4,007			28,534						
No. of sectional title properties s7(2)	104,000	3,235	6,630													
No. of unreasonably difficult properties s7(2)																
No. of supplementary valuations																
Supplementary valuation (Rm)							150									
No. of valuation roll amendments																
No. of objections by rate-payers																
No. of appeals by rate-payers																
No. of appeals by rate-payers finalised																
No. of successful objections																
No. of successful objections > 10%																
Estimated no. of properties not valued																
Years since last valuation (select)	5	5	5	5	5	5	5	5								
Frequency of valuation (select)	1	1	1	1	1	1	1	1								
Method of valuation used (select)	Market	Market	Market	Market	Market	Market	Market	Market								
Base of valuation (select)																
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?																
Total valuation reductions:																
Total value used for rating (Rm)	271,139	470,171	92,506	2,862			15,561			12,680						
Total land value (Rm)																
Total value of improvements (Rm)																
Total market value (Rm)	271,139	470,171	92,506	2,862			15,561									
Rating:																
Average rate	0.01900	0.084900	0.027000	0.030000												
Rate revenue budget (R'000)	2,192,897	1,517,197	2,102,580	7,631			29,379									
Rate revenue expected to collect (R'000)	2,192,897	1,517,197	2,102,580	7,631			29,379									
Expected cash collection rate (%)	100.0%	100.0%	100.0%	100.0%			100.0%									
Special rating areas (R'000)	8,825	22	15,719	1												
Rebates - exemptions - indigent (R'000)	411,513															
Rebates - exemptions - pensioners (R'000)	283,659															
Rebates - exemptions - bona fide farm. (R'000)																
Rebates - exemptions - other (R'000)	2,921,664															
Phase-in reductions/discounts (R'000)																
Total rebates,exemptions,reductions,discounts (R'000)							1,249									

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)(b) (note 1)	Protect. Areas	National Monuments	Public benefit organs.	Mining Props.
Budget Year 2017/18																
Valuation:																
No. of properties	458,104	6,941	15,784	1,062			4,007			28,534						
No. of sectional title properties s7(2)	104,000	3,235	6,630													
No. of unreasonably difficult properties s7(2)																
No. of supplementary valuations																
Supplementary valuation (Rm)	5,950	165	500	50												
No. of valuation roll amendments																
No. of objections by rate-payers																
No. of appeals by rate-payers																
No. of appeals by rate-payers finalised																
No. of successful objections																
No. of successful objections > 10%																
Estimated no. of properties not valued																
Years since last valuation (select)																
Frequency of valuation (select)	1	1	1	1	1	1	1	1	1							
Method of valuation used (select)	Market	Market	Market	Market	Market	Market	Market	Market	Market							
Base of valuation (select)																
Phasing-in properties s21 (number)																
Combination of rating types used? (Y/N)	No	No	No	No	No	No	No	No	No							
Flat rate used? (Y/N)	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes							
Is balance rated by uniform rate/variable rate?																
Total valuation reductions:																
Total value used for rating (Rm)	271,139	470,171	92,506	2,862			15,561			12,860						
Total land value (Rm)																
Total value of improvements (Rm)																
Total market value (Rm)																
Rating:																
Average rate	0.011900	0.034900	0.027000	0.030000			0.030000									
Rate revenue budget (R '000)																
Rate revenue expected to collect (R'000)																
Expected cash collection rate (%)	100.0%	100.0%	100.0%	100.0%			100.0%									
Special rating areas (R'000)																
Rebates - exemptions - indigent (R'000)																
Rebates - exemptions - pensioners (R'000)																
Rebates - exemptions - bona fide farm. (R'000)																
Rebates - exemptions - other (R'000)																
Phase-in reductions/discouts (R'000)																
Total rebates,exemptms,redcuts,discs (R'000)																

ETH eThekweni - Supporting Table SA13a Service Tariffs by category

Description	Provide description of tariff structure where appropriate	2013/14	2014/15	2015/16	Current Year 2016/17	2017/18 Medium Term Revenue & Expenditure Framework		
						Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Property rates (rate in the Rand)								
Residential properties land	Refer to Tariff tables	0.978c	1.043c	1.115c	1.190c	1.0600	1.1300	1.2100
Formal/informal settlements								
Small holdings								
Farm properties - used		0.244c	0.261c	0.279c	0.300c	0.2600	0.2800	0.3000
Farm properties - not used								
Industrial properties		2.859c	3.053c	3.262c	3.490c	3.0900	3.3000	3.5300
properties		2.215c	2.366c	2.528c	2.7000c	2.3900	2.5600	2.7400
Public service infrastructure by the owner		0.244c	0.261c	0.279c	0.300c	0.2600	0.2800	0.3000
State trust land properties		4.68c	5.00c	5.35c	5.72c	3.0900	3.3000	3.5300
Protected areas		4.68c	5.00c	5.35c	5.72c	2.3900	2.5600	2.7400
National monuments properties								
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		15,000	15,000	15,000	15,000	15,000	15,000	15,000
Indigent rebate or exemption			635,809,658					
Pensioners/social grants rebate or exemption		389,386,255	225,638,280	233,649,000	231,684,000			
Temporary relief rebate or exemption		314,084,884	231,864,243	367,382,000	364,588,000			
Bona fide farmers rebate or exemption								
Other rebates or exemptions								
Water tariffs								
Domestic								
(Rands/month)	Refer to Tariff tables							
(Rands/month)								
(c/kl)								
Water usage - life line tariff		1,040	1,143	1,252	1,408	1,619	1,797	1,995
Water usage - Block 1 (c/kl)		1,229	1,351	1,479	1,664	1,914	2,124	2,358
Water usage - Block 2 (c/kl)		1,637	1,799	1,970	2,216	2,549	2,829	3,140
Water usage - Block 3 (c/kl)		2,524	2,774	3,038	3,417	3,930	4,362	4,842
Water usage - Block 4 (c/kl)		2,777	3,052	3,342	3,760	4,324	4,799	5,327
Other								
Waste water tariffs								
Domestic								
(Rands/month)	Refer to Tariff tables							
(Rands/month)								
(c/kl)								
(c/kl)		210	227	245	264	290	319	350
(c/kl)		350	378	408	440	484	531	584
(c/kl)		670	723	780	842	925	1,017	1,118
(c/kl)		1,040	1,122	1,211	1,306	1,435	1,577	1,734
Other		1,160	1,252	1,351	1,458	1,602	1,761	1,935
Electricity tariffs								
Domestic								
(Rands/month)	Refer to Tariff tables	108	115	129	139	142	153	166
(Rands/month)								
FBE		78	83	91	97	99	107	116
Other		108	115	129	139	142	153	166
Waste management tariffs								
Domestic								
Street cleaning charge		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Basic charge/fixe fee								
80l bin - once a week		No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
250l bin - once a week								

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

Description	Provide description of tariff structure where appropriate	2013/14	2014/15	2015/16	Current Year 2016/17	2017/18 Medium Term Revenue & Expenditure Framework		
						Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<i>(Rands)</i>								
Residential properties	Refer to Tariff tables	0.978	1.043c	1.115c	1.190c	1.06c	1.13c	1.21c
Agriculture		0.244	0.261c	0.279c	0.300c	0.26c	0.28c	0.3c
Industrial properties		2.859	3.053c	3.262c	3.490c	3.09c	3.3c	3.53c
Business and commercial properties		2.215	2.366c	2.528c	2.700c	2.39c	2.56c	2.74c
Public services infrastructure		0.244	0.261c	0.279c	0.300c			
Vacant Land		4.68	5.00	5.35	5.340c	4.73c	5.06c	5.41c
Nature Reserves/Conservation Areas								
Unauthorised/Illegal Development		4.68	5.00	5.35	6.000c	7.39c	7.9c	8.44c
Water tariffs								
Domestic	Refer to Tariff tables	N/A	N/A					
<i>Basic charges/ fixed fee (Rands/month) equal to R 250 000</i>								
Water usage-Property Value >R 250		1,040	1,143	1,252	1,408	1,619	1,797	1,995
Water usage - Block 1 (c/kl)		1,229	1,351	1,479	1,664	1,914	2,124	2,358
Water usage - Block 2 (c/kl)		1,637	1,799	1,970	2,216	2,549	2,829	3,140
Water usage - Block 3 (c/kl)		2,524	2,774	3,038	3,417	3,930	4,362	4,842
Water usage - Block 4		2,777	3,052	3,342	3,760	4,324	4,799	5,327
Waste water tariffs								
Domestic	Refer to Tariff tables							
Volumetric charge		210	227	245	264	290	319	350
Volumetric charge - Block 1 (c/kl)		350	378	408	440	484	531	584
Volumetric charge - Block 2 (c/kl)		670	723	780	842	925	1,017	1,118
Volumetric charge - Block 3 (c/kl)		1,040	1,122	1,211	1,306	1,435	1,577	1,734
Volumetric charge - Block 4 (c/kl)		1,160	1,252	1,351	1,458	1,602	1,761	1,935
Electricity tariffs								
Domestic	Refer to Tariff tables							
<i>Basic charge/ fixed fee (Rands/month)</i>								
		107.98 c/kwh	115.32.60 c/kwh	129	139	142	153	165
		107.98 c/kwh	115.32.60 c/kwh	129	139	142	153	165
FBE		78.05 c/kwh	82.58 c/kwh	90	97	99	107	115
		107.98 c/kwh	115.32.60 c/kwh	129	139	142	153	165

ETH eThekweni - Supporting Table SA14 Household bills

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18 % incr.	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Rand/cent										
Income Range'										
Rates and services charges:										
Property rates	472.25	504.84	539.67	576.91	576.91	576.91	6.6%	614.80	657.22	702.57
Electricity: Basic levy										
Electricity: Consumption	1,079.80	1,153.20	1,293.89	1,392.75	1,392.75	1,392.75	1.9%	1,418.93	1,313.83	1,216.51
Water: Basic levy				-	-					
Water: Consumption	372.05	408.98	447.83	503.80	503.80	503.80	15.0%	579.37	643.10	713.84
Sanitation	84.83	91.88	99.14	108.95	108.95	108.95	9.9%	119.74	131.59	144.62
Refuse removal	69.40	74.88	80.80	87.18	87.18	87.18	9.9%	95.81	105.29	115.72
Other										
sub-total	2,078.33	2,233.78	2,461.33	2,669.59	2,669.59	2,669.59	6.0%	2,828.65	2,851.03	2,893.25
VAT on Services	224.85	242.05	269.03	292.97	292.97					
Total large household bill:	2,303.18	2,475.83	2,730.36	2,962.56	2,962.56	2,669.59	(4.5%)	2,828.65	2,851.03	2,893.25
% increase/-decrease		7.5%	10.3%	8.5%	-	(9.9%)		6.0%	0.8%	1.5%
'Affordable Range'										
Rates and services charges:										
Property rates	309.40	330.75	353.57	377.97	377.97	377.97	6.6%	402.90	430.59	460.30
Electricity: Basic levy										
Electricity: Consumption	539.90	576.60	646.95	696.38	696.38	696.36	1.9%	709.45	766.21	827.50
Water: Basic levy	-			-	-					
Water: Consumption	290.24	319.03	349.34	393.00	393.00	393.00	15.0%	451.95	501.66	556.85
Sanitation	59.96	64.77	69.89	76.80	76.80	76.80	9.9%	84.40	92.76	101.94
Refuse removal	52.39	56.53	61.00	65.81	65.81	65.81	9.9%	72.33	79.49	87.36
Other										
sub-total	1,251.89	1,347.68	1,480.75	1,609.96	1,609.96	1,609.94	6.9%	1,721.03	1,870.71	2,033.95
VAT on Services	131.95	142.37		172.48	172.48					
Total small household bill:	1,383.84	1,490.05	1,480.75	1,782.44	1,782.44	1,609.94	(3.4%)	1,721.03	1,870.71	2,033.95
% increase/-decrease		7.7%	(0.6%)	20.4%	-	(9.7%)		6.9%	8.7%	8.7%
			-1.08	-33.64	-1.00	-				
Household receiving free basic services										
Rates and services charges:										
Property rates	146.56	156.67	167.48	179.04	179.04	179.04	6.6%	190.80	203.96	218.04
Electricity: Basic levy										
Electricity: Consumption	377.93	403.62	452.87	487.47	487.47	487.47	8.8%	530.37	572.80	618.62
Water: Basic levy	-			-	-					
Water: Consumption	93.60	102.87	112.64	126.72	126.72	126.72	15.0%	145.73	161.76	179.55
Sanitation	17.96	19.41	20.94	23.01	23.01	23.01	9.9%	25.29	27.79	30.52
Refuse removal	23.57	25.43	27.44	29.61	29.61	29.61	9.9%	32.54	35.76	39.30
Other										
sub-total	659.62	708.00	781.37	845.85	845.85	845.85	9.3%	924.72	1,002.06	1,086.03
VAT on Services	71.83	77.19	85.94	93.35	93.35					
Total small household bill:	731.45	785.19	867.31	939.20	939.20	845.85	(1.5%)	924.72	1,002.06	1,086.03
% increase/-decrease		7.3%	10.5%	8.3%	-	(9.9%)		9.3%	8.4%	8.4%

ETH eThekweni - Supporting Table SA15 Investment particulars by type

Investment type	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Parent municipality									
Securities - National Government									
Listed Corporate Bonds									
Deposits - Bank	6,455,000	5,765,000	6,620,000	6,500,000	7,100,000	7,100,000	7,500,000	7,850,000	8,000,000
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									
Municipality sub-total	6,455,000	5,765,000	6,620,000	6,500,000	7,100,000	7,100,000	7,500,000	7,850,000	8,000,000
Entities									
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									
Entities sub-total	-	-	-	-	-	-	-	-	-
Consolidated total:	6,455,000	5,765,000	6,620,000	6,500,000	7,100,000	7,100,000	7,500,000	7,850,000	8,000,000

ETH eThekweni - Supporting Table SA16 investment particulars by maturity

Investments by Maturity	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID													
Parent municipality													
Funds Reinvestments - Deposit	Various	Fixed	Yes	Fixed		No	No	Various	7,100,000	561,000	-	-	7,661,000
													-
													-
													-
													-
													-
													-
													-
													-
Municipality sub-total									7,100,000		-	-	7,661,000
Entities													
													-
													-
													-
													-
													-
													-
Entities sub-total									-		-	-	-
TOTAL INVESTMENTS AND INTEREST									7,100,000		-	-	7,661,000

ETH eThekweni - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Parent municipality									
Annuity and Bullet Loans									
Long-Term Loans (non-annuity)	10,247,716	10,332,519	9,236,357	10,143,284	10,143,284	8,835,961	9,132,412	9,302,668	9,218,937
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	10,247,716	10,332,519	9,236,357	10,143,284	10,143,284	8,835,961	9,132,412	9,302,668	9,218,937
Entities									
Annuity and Bullet Loans									
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									
Entities sub-total	-	-	-	-	-	-	-	-	-
Total Borrowing	10,247,716	10,332,519	9,236,357	10,143,284	10,143,284	8,835,961	9,132,412	9,302,668	9,218,937

ETH eThekweni - Supporting Table SA18 Transfers and grant receipts

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
RECEIPTS:									
Operating Transfers and Grants									
National Government:	2,014,326	2,086,135	2,186,657	2,494,333	2,473,896	2,482,226	2,770,134	3,075,179	3,402,841
Local Government Equitable Share	1,797,179	1,912,773	2,033,997	2,319,380	2,319,380	2,319,380	2,582,776	2,902,498	3,183,088
Finance Management	1,250	1,250	1,050	1,050	1,050	1,050	1,050	1,000	1,000
NRF	78	62	249	-	-	-	-	-	-
DLGTA	5,637	1,540	585	-	-	-	-	-	-
EPWP	50,539	39,673	40,618	49,478	49,478	49,478	66,792	-	-
NDOT	59,139	41,447	-	-	-	-	-	-	-
Infrastructure Skills Development	18,534	26,925	24,739	28,500	28,500	28,500	27,893	28,433	29,372
Public Transport	71,395	36,111	49,654	67,950	67,950	55,893	71,756	120,414	165,109
Vuna Awards	1,036	-	875	-	-	-	-	-	-
Intergrated City Development	9,539	13,865	7,017	27,975	7,538	27,925	5,867	7,834	8,272
Municipal Human Settlements Capacity Grant	-	12,489	27,872	-	-	-	-	-	-
Urban Settlements Development	-	-	-	-	-	-	14,000	15,000	16,000
Provincial Government:	172,419	555,870	237,990	561,024	590,669	328,386	313,892	364,772	372,407
Health subsidy	78,000	96,600	135,000	350,695	350,695	159,500	191,270	200,834	212,884
Housing	61,908	355,663	58,637	80,000	80,000	60,000	33,593	46,800	46,800
Art and Culture	8,659	37,611	30,619	130,329	159,974	92,886	71,063	99,172	94,757
Department of Environment Affairs and Tourism	6	23	-	-	-	-	-	-	-
Local Government and Traditional Affairs	4,153	-	123	-	-	-	-	-	-
Health Provincial Grant	19,088	24,765	-	-	-	-	-	-	-
Department of Minerals and Energy	605	305	48	-	-	-	-	-	-
Grant Accreditation	-	40,904	13,563	-	-	16,000	17,966	17,966	17,966
Other grant providers:	4,640	15,493	14,609	8,324	10,265	10,123	3,863	3,954	4,041
European Union	388	1,069	1,000	-	-	-	1,654	1,737	1,824
Public Sponsorship	63	686	1,556	-	-	-	-	-	-
KZNP Subsidy	-	4,425	-	-	-	-	-	-	-
DBSA	181	-	-	6,361	6,361	6,361	-	-	-
DMOSS	84	-	-	-	-	-	-	-	-
Developers Contribution	-	45	145	-	-	-	-	-	-
CIFAL	-	-	-	-	-	-	-	-	-
ACCA	-	-	58	-	-	-	-	-	-
CARNEGIE	-	-	-	-	-	-	-	-	-
LGSETA	582	598	927	-	-	-	-	-	-
UNESCO	-	-	104	-	-	-	-	-	-
Reforestation : Green Fund	607	2,620	9,457	-	-	-	-	-	-
DALISU	27	-	-	-	-	-	-	-	-
LEEDS GRANT	128	-	-	-	-	-	-	-	-
LTFD GRANT	452	-	-	-	-	-	-	-	-
BMZ - UMHLANGANE	1,764	988	1,327	793	2,457	2,342	781	781	781
Grant Accreditation	-	-	-	-	-	-	-	-	-
SA Agency for Science	97	123	33	-	-	-	-	-	-
Maritime Museum Trust	-	-	-	-	-	-	-	-	-
Royal Netherlands	156	133	-	-	-	-	-	-	-
Biowaste 4SP	112	207	-	-	-	-	-	-	-
Tsogo Sun	-	4,034	-	-	-	-	-	-	-
City Of Bremen	-	-	-	1	1	1	-	-	-
METRO POLITAN	-	384	-	-	-	-	-	-	-
Dubai Municipality	-	181	-	-	-	-	-	-	-
Old Mutual	-	-	-	56	56	56	59	62	62
ABI	-	-	-	56	56	56	59	62	62
Standard Bank	-	-	-	57	57	57	60	63	63
Sustainable Living Exhibition	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000
National Research Foundation	-	-	-	-	277	250	250	250	250
Total Operating Transfers and Grants	2,191,385	2,657,499	2,439,256	3,063,682	3,074,831	2,820,735	3,087,889	3,443,905	3,779,289

ETH eThekweni - Supporting Table SA18 Transfers and grant receipts

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Capital Transfers and Grants									
National Government:	1,914,392	2,659,804	3,226,740	2,872,195	2,896,932	2,884,174	2,944,747	2,957,673	3,104,761
Urban Settlements Development	1,580,999	1,800,076	1,838,336	1,885,686	1,885,686	1,885,686	1,966,109	2,064,946	2,181,311
Public Transport and Systems	226,159	700,616	1,182,514	882,128	882,128	894,107	845,394	736,837	741,574
Equitable Share	72,627	77,275	81,456						
Electricity Demand Side Management			316	-	4,300		15,000	10,000	15,000
Electrification Programme	20,000	15,000	30,000	31,000	31,000	31,000	35,000	36,500	55,000
Expanded Public Works	9,208								
Neighbourhood Development Partnership	4,769	15,832	53,549	51,100	51,100	51,100	50,000	65,000	65,000
Integrated City Development		38,756	39,764	22,281	42,718	22,281	33,244	44,390	46,876
Municipal Disaster Recovery Grant	543		806						
DME	87	10,809							
Eskom		1,440							
Other capital transfers/grants [insert desc]									
Provincial Government:	122,995	105,188	57,969	815,653	820,518	802,030	862,289	769,030	809,170
Sport and Recreation	21,229			10,000	10,000				
Department of Environmental Affairs	7,429								
Art and Culture	4,425	5,035	4,391	38,153	43,018	34,530	21,800	7,600	17,354
COGTA	431	21	1,444						
Department of Housing	88,542	99,087	52,133	767,500	767,500	767,500	840,489	761,430	791,816
Department of Minerals and Energy									
2010 KZN Provincial Grant									
Municipal Transport Authority									
Grant Accreditation	939	1,045		-	-				
District Municipality:	-	-	-	-	-	-	-	-	-
[insert description]									
Other grant providers:	3,623	14,118	46,323	2,000	22,166	13,645	-	-	-
European Union	199								
DEVELOPERS CONTRIBUTION: OUTER WEST		167	1,057						
Lotto	2,370		13,156						
Royal Netherlands		11,471							
Public Contributions		709	295	-	-				
BMZ : Umhlangane	328								
HENVINET	13								
Nature Reserve	713		14						
DBSA		1,771		2,000	13,547	13,645			
Reforestation			2,784						
Orio Grant			29,017						
Tsogo Sun					6,019				
Sentrachem					2,600				
Total Capital Transfers and Grants	2,041,011	2,779,110	3,331,032	3,689,848	3,739,615	3,699,849	3,807,036	3,726,703	3,913,931
TOTAL RECEIPTS OF TRANSFERS & GRANTS	4,232,396	5,436,609	5,770,287	6,753,529	6,814,446	6,520,584	6,894,924	7,170,608	7,693,220

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
EXPENDITURE:									
Operating expenditure of Transfers and Grants									
National Government:	2,014,326	2,086,135	2,186,657	2,494,333	2,473,896	2,482,226	2,770,134	3,075,179	3,402,841
Local Government Equitable Share	1,797,179	1,912,773	2,033,997	2,319,380	2,319,380	2,319,380	2,582,776	2,902,498	3,183,088
Finance Management	1,250	1,250	1,050	1,050	1,050	1,050	1,050	1,000	1,000
NRF	78	62	249	-	-	-	-	-	-
DLGTA	5,637	1,540	585	-	-	-	-	-	-
EPWP	50,539	39,673	40,618	49,478	49,478	49,478	66,792	-	-
NDOT	59,139	41,447	-	-	-	-	-	-	-
Infrastructure Skills Development	18,534	26,925	24,739	28,500	28,500	28,500	27,893	28,433	29,372
Public Transport	71,395	36,111	49,654	67,950	67,950	55,893	71,756	120,414	165,109
Vuna Awards	1,036	-	875	-	-	-	-	-	-
Intergrated City Development	9,539	13,865	7,017	27,975	7,538	27,925	5,867	7,834	8,272
Municipal Human Settlements Capacity Grant	-	12,489	27,872	-	-	-	-	-	-
Urban Settlements Development	-	-	-	-	-	-	14,000	15,000	16,000
Other transfers/grants [insert description]	-	-	-	-	-	-	-	-	-
Provincial Government:	172,419	555,870	237,990	561,024	590,669	328,386	313,892	364,772	372,407
Health subsidy	78,000	96,600	135,000	350,695	350,695	159,500	191,270	200,834	212,884
Housing	61,908	355,663	58,637	80,000	80,000	60,000	33,593	46,800	46,800
Art and Culture	8,659	37,611	30,619	130,329	159,974	92,886	71,063	99,172	94,757
Department of Environment Affairs and Tourism	6	23	-	-	-	-	-	-	-
Local Government and Traditional Affairs	4,153	-	123	-	-	-	-	-	-
Health Provincial Grant	19,088	24,765	-	-	-	-	-	-	-
Department of Minerals and Energy	605	305	48	-	-	-	-	-	-
Grant Accreditation	-	40,904	13,563	-	-	16,000	17,966	17,966	17,966
Other transfers/grants [insert description]	-	-	-	-	-	-	-	-	-
Other grant providers:	4,640	15,493	14,609	8,324	10,265	10,123	3,863	3,954	4,041
European Union	388	1,069	1,000	-	-	-	1,654	1,737	1,824
Public Sponsorship	63	686	1,556	-	-	-	-	-	-
KZNPA Subsidy	-	4,425	-	-	-	-	-	-	-
DBSA	181	-	-	6,361	6,361	6,361	-	-	-
DMOSS	84	-	-	-	-	-	-	-	-
Developers Contribution	-	45	145	-	-	-	-	-	-
ACCA	-	-	58	-	-	-	-	-	-
LGSETA	582	598	927	-	-	-	-	-	-
UNESCO	-	-	104	-	-	-	-	-	-
Reforestation : Green Fund	607	2,620	9,457	-	-	-	-	-	-
DALISU	27	-	-	-	-	-	-	-	-
LEEDS GRANT	128	-	-	-	-	-	-	-	-
LTFD GRANT	452	-	-	-	-	-	-	-	-
BMZ - UMHLANGANE	1,764	988	1,327	793	2,457	2,342	781	781	781
Grant Accreditation	-	-	-	-	-	-	-	-	-
SA Agency for Science	97	123	33	-	-	-	-	-	-
Royal Netherlands	156	133	-	-	-	-	-	-	-
Biowaste 4SP	112	207	-	-	-	-	-	-	-
Tsogo Sun	-	4,034	-	-	-	-	-	-	-
City Of Bremen	-	-	-	1	1	1	-	-	-
METRO POLITAN	-	384	-	-	-	-	-	-	-
Dubai Municipality	-	181	-	-	-	-	-	-	-
Old Mutual	-	-	-	56	56	56	59	62	62
ABI	-	-	-	56	56	56	59	62	62
Standard Bank	-	-	-	57	57	57	60	63	63
Sustainable Living Exhibition	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000
National Research Foundation	-	-	-	-	277	250	250	250	250
Total operating expenditure of Transfers and Grants:	2,191,385	2,657,499	2,439,256	3,063,682	3,074,831	2,820,735	3,087,889	3,443,905	3,779,289

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Capital expenditure of Transfers and Grants									
National Government:	1,914,392	2,659,804	3,226,740	2,872,195	2,896,932	2,884,174	2,944,747	2,957,673	3,104,761
Urban Settlements Development	1,580,999	1,800,076	1,838,336	1,885,686	1,885,686	1,885,686	1,966,109	2,064,946	2,181,311
Public Transport and Systems	226,159	700,616	1,182,514	882,128	882,128	894,107	845,394	736,837	741,574
Equitable Share	72,627	77,275	81,456						
Electricity Demand Side Management			316	-	4,300		15,000	10,000	15,000
Electrification Programme	20,000	15,000	30,000	31,000	31,000	31,000	35,000	36,500	55,000
Expanded Public Works	9,208								
Neighbourhood Development Partnership	4,769	15,832	53,549	51,100	51,100	51,100	50,000	65,000	65,000
Integrated City Development		38,756	39,764	22,281	42,718	22,281	33,244	44,390	46,876
Municipal Disaster Recovery Grant	543		806						
DME	87	10,809							
Eskom		1,440							
Provincial Government:	122,995	105,188	57,969	815,653	820,518	802,030	862,289	769,030	809,170
Sport and Recreation	21,229			10,000	10,000				
Department of Environmental Affairs	7,429								
Art and Culture	4,425	5,035	4,391	38,153	43,018	34,530	21,800	7,600	17,354
COGTA	431	21	1,444						
Department of Housing	88,542	99,087	52,133	767,500	767,500	767,500	840,489	761,430	791,816
Department of Minerals and Energy									
2010 KZN Provincial Grant									
Municipal Transport Authority									
Grant Accreditation	939	1,045		-	-				
District Municipality:	-	-	-	-	-	-	-	-	-
<i>[insert description]</i>									
Other grant providers:	3,623	14,118	46,323	2,000	24,766	13,645	-	-	-
European Union	199								
DEVELOPERS CONTRIBUTION: OUTER WEST		167	1,057						
Lotto	2,370		13,156						
Royal Netherlands		11,471							
Public Contributions		709	295	-	-				
BMZ : Umhlangane	328								
HENVINET	13								
Nature Reserve	713		14						
DBSA		1,771		2,000	13,547	13,645			
Reforestation			2,784						
Orio Grant			29,017						
Tsogo Sun					6,019				
Sentrachem					2,600				
Sentrachem					2,600				
Total capital expenditure of Transfers and Grants	2,041,011	2,779,110	3,331,032	3,689,848	3,742,215	3,699,849	3,807,036	3,726,703	3,913,931
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	4,232,396	5,436,609	5,770,287	6,753,529	6,817,046	6,520,584	6,894,924	7,170,608	7,693,220

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Operating transfers and grants:									
National Government:									
Balance unspent at beginning of the year									
Current year receipts	2,014,326	2,086,135	2,186,657	2,494,333	2,473,896	2,482,226	2,770,134	3,075,179	3,402,841
Conditions met - transferred to revenue	2,014,326	2,086,135	2,186,657	2,494,333	2,473,896	2,482,226	2,770,134	3,075,179	3,402,841
Conditions still to be met - transferred to liabilities									
Provincial Government:									
Balance unspent at beginning of the year									
Current year receipts	172,419	555,870	237,990	561,024	590,669	328,386	313,892	364,772	372,407
Conditions met - transferred to revenue	172,419	555,870	237,990	561,024	590,669	328,386	313,892	364,772	372,407
Conditions still to be met - transferred to liabilities									
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									
Current year receipts	4,640	15,493	14,609	8,324	10,265	10,123	3,863	3,954	4,041
Conditions met - transferred to revenue	4,640	15,493	14,609	8,324	10,265	10,123	3,863	3,954	4,041
Conditions still to be met - transferred to liabilities									
Total operating transfers and grants revenue	2,191,385	2,657,499	2,439,256	3,063,682	3,074,831	2,820,735	3,087,889	3,443,905	3,779,289
Total operating transfers and grants - CTBM	-	-	-	-	-	-	-	-	-
Capital transfers and grants:									
National Government:									
Balance unspent at beginning of the year									
Current year receipts	1,914,392	2,659,804	3,226,740	2,872,195	2,896,932	2,884,174	2,944,747	2,957,673	3,104,761
Conditions met - transferred to revenue	1,914,392	2,659,804	3,226,740	2,872,195	2,896,932	2,884,174	2,944,747	2,957,673	3,104,761
Conditions still to be met - transferred to liabilities									
Provincial Government:									
Balance unspent at beginning of the year									
Current year receipts	122,995	105,188	57,969	815,653	820,518	802,030	862,289	769,030	809,170
Conditions met - transferred to revenue	122,995	105,188	57,969	815,653	820,518	802,030	862,289	769,030	809,170
Conditions still to be met - transferred to liabilities									
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									
Current year receipts	3,623	14,118	46,323	2,000	22,166	13,645	-	-	-
Conditions met - transferred to revenue	3,623	14,118	46,323	2,000	22,166	13,645	-	-	-
Conditions still to be met - transferred to liabilities									
Total capital transfers and grants revenue	2,041,011	2,779,110	3,331,032	3,689,848	3,739,615	3,699,849	3,807,036	3,726,703	3,913,931
Total capital transfers and grants - CTBM	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE	4,232,396	5,436,609	5,770,287	6,753,529	6,814,446	6,520,584	6,894,924	7,170,608	7,693,220
TOTAL TRANSFERS AND GRANTS - CTBM	-	-	-	-	-	-	-	-	-

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Transfers to Organisations									
<i>Sporting Organisations</i>	46,125	54,091	58,766	64,026	64,026	64,026	69,788	76,069	76,069
<i>Playhouse Company</i>	3,803	3,000	3,000	3,000	3,000	3,000	3,150	3,150	3,150
<i>Durban Arts Association</i>		1,150	129		-				
<i>Natal Philharmonic Orchestra</i>	7,816	6,800	6,800	7,000	7,000	6,800	7,000	7,000	7,000
<i>Trade Point Durban</i>	1,058		2,276	1,000	1,000				
<i>Food Aid Program</i>	12,203	27,910	43,614	28,951	28,951	27,292	21,644	23,004	23,938
<i>Enhanced Extended Discount Discount Benefit</i>	3,496	1,701	2,325	15,001	15,001	15,001	13,200	12,600	12,600
<i>Stable Theatre</i>		541	557						
<i>Other</i>	91,631	84,580	91,453	97,963	94,771	103,360	109,893	112,869	115,964
Total Cash Transfers To Organisations	166,132	179,772	208,921	216,940	213,748	219,478	224,675	234,691	238,720
TOTAL TRANSFERS AND GRANTS	166,132	179,772	208,921	216,940	213,748	219,478	224,675	234,691	238,720

ETH eThekweni - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Councillors (Political Office Bearers plus Other)									
Basic Salaries and Wages	54,978	57,650	60,589	71,169	71,169	71,088	70,530	74,761	79,358
Pension and UIF Contributions	6,154	6,498	6,780	5,156	5,156	5,156	6,653	7,189	7,197
Medical Aid Contributions	4,066	4,430	3,996	3,570	3,570	3,570	3,799	4,000	4,008
Motor Vehicle Allowance	21,472	23,039	24,246	18,844	18,844	18,962	26,286	27,854	29,384
Cellphone Allowance	-	-	-	-	-	46	744	788	836
Housing Allowances	-	-	-	-	-	-	-	-	-
Other benefits and allowances	8,052	9,178	9,723	7,214	7,214	7,214	-	-	-
Sub Total - Councillors	94,721	100,795	105,334	105,953	105,953	106,035	108,012	114,593	120,782
% increase		6.4%	4.5%	0.6%	-	0.1%	1.9%	6.1%	5.4%
Senior Managers of the Municipality									
Basic Salaries and Wages	15,203	20,233	25,530	22,680	22,680	21,832	22,623	24,072	25,621
Pension and UIF Contributions	1,774	1,956	3,209	1,947	1,947	1,867	1,895	2,027	2,168
Medical Aid Contributions	352	521	620	714	734	647	352	375	402
Overtime	-	-	-	-	-	-	-	-	-
Performance Bonus	1,099	1,483	1,787	1,302	1,302	1,158	1,515	1,611	1,714
Motor Vehicle Allowance	3,436	4,784	6,984	2,821	2,821	3,191	3,875	4,104	4,340
Cellphone Allowance	-	-	-	104	104	127	130	138	147
Housing Allowances	-	-	-	-	-	-	-	-	-
Other benefits and allowances	2,151	2,005	3,380	705	705	951	1,134	1,166	1,200
Payments in lieu of leave	-	-	-	-	-	-	-	-	-
Long service awards	-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality	24,015	30,983	41,510	30,273	30,293	29,773	31,523	33,493	35,592
% increase		29.0%	34.0%	(27.1%)	0.1%	(1.7%)	5.9%	6.2%	6.3%
Other Municipal Staff									
Basic Salaries and Wages	4,925,556	4,782,187	4,888,221	6,025,368	6,009,048	5,823,280	6,705,575	7,174,299	7,675,703
Pension and UIF Contributions	787,363	883,285	1,922,098	1,101,897	1,112,069	1,052,799	1,196,778	1,285,039	1,374,996
Medical Aid Contributions	406,979	453,858	453,858	513,644	514,209	489,372	641,486	691,270	739,939
Overtime	368,033	416,438	596,925	486,983	497,608	758,290	562,404	620,687	683,202
Performance Bonus	-	-	-	12,383	12,383	11,310	444	476	509
Motor Vehicle Allowance	179,653	201,581	370,071	277,213	285,399	294,567	323,098	344,801	368,360
Cellphone Allowance	15,629	16,477	19,809	19,809	19,809	19,982	20,551	21,987	23,543
Housing Allowances	18,389	18,458	39,388	62,427	62,427	53,358	66,855	71,869	76,937
Other benefits and allowances	68,986	63,376	87,553	90,788	82,771	92,053	103,151	110,745	117,674
Payments in lieu of leave	13,051	15,000	244,619	17,738	17,738	17,774	19,112	20,581	22,185
Long service awards	994	777	767	767	767	767	805	845	845
Post-retirement benefit obligations	61,773	284,895	150,899	150,899	150,899	150,899	161,540	172,942	169,160
Sub Total - Other Municipal Staff	6,846,405	7,136,332	8,148,875	8,759,914	8,765,126	8,764,452	9,801,800	10,515,541	11,253,054
% increase		4.2%	14.2%	7.5%	0.1%	(0.0%)	11.8%	7.3%	7.0%
Total Parent Municipality	6,965,142	7,268,110	8,295,719	8,896,140	8,901,372	8,900,260	9,941,335	10,663,627	11,409,428
		4.3%	14.1%	7.2%	0.1%	(0.0%)	11.7%	7.3%	7.0%
Board Members of Entities									
Board Fees	855	486	871	1,026	1,266	1,026	1,087	1,141	1,199
Sub Total - Board Members of Entities	855	486	871	1,026	1,266	1,026	1,087	1,141	1,199
% increase		(43.1%)	79.2%	17.8%	23.4%	(19.0%)	6.0%	5.0%	5.0%
Senior Managers of Entities									
Basic Salaries and Wages	11,194	11,952	14,454	15,077	16,895	16,896	18,211	19,628	21,641
Pension and UIF Contributions	1,092	1,825	1,382	2,299	1,748	1,794	1,881	2,026	2,181
Medical Aid Contributions	123	315	190	405	218	217	234	252	272
Overtime	42	-	27	27	0	-	-	-	-
Performance Bonus	-	1,239	300	70	419	349	377	407	439
Motor Vehicle Allowance	22	-	-	-	-	-	-	-	-
Cellphone Allowance	-	57	81	1,234	28	70	75	80	86
Other benefits and allowances	634	-	-	-	-	390	420	451	-
Post-retirement benefit obligations	-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Entities	13,085	15,410	16,407	19,111	19,307	19,716	21,197	22,844	24,619
% increase		17.8%	6.5%	16.5%	1.0%	2.1%	7.5%	7.8%	7.8%
Other Staff of Entities									
Basic Salaries and Wages	84,997	88,252	103,355	116,568	120,355	116,917	127,789	141,501	153,360
Pension and UIF Contributions	8,051	8,488	10,098	10,588	11,444	11,444	12,327	13,276	14,300
Medical Aid Contributions	1,575	1,501	1,511	1,820	1,820	1,820	1,956	2,103	2,261
Overtime	3,431	2,109	3,465	2,496	2,496	2,690	2,893	3,112	3,346
Cellphone Allowance	-	60	64	72	72	72	78	83	90
Housing Allowances	-	-	-	-	-	-	-	-	-
Other benefits and allowances	2,024	2,869	721	837	837	837	904	976	1,054
Sub Total - Other Staff of Entities	100,078	103,279	119,214	132,381	137,024	133,780	145,946	161,051	174,411
% increase		3.2%	15.4%	11.0%	3.5%	(2.4%)	9.1%	10.3%	8.3%
Total Municipal Entities	114,018	119,175	136,492	152,517	157,596	154,521	168,231	185,037	200,228
TOTAL SALARY, ALLOWANCES & BENEFITS									
	7,079,160	7,387,285	8,432,211	9,048,657	9,058,968	9,054,782	10,109,566	10,848,664	11,609,656
% increase		4.4%	14.1%	7.3%	0.1%	(0.0%)	11.6%	7.3%	7.0%
TOTAL MANAGERS AND STAFF	6,983,583	7,286,003	8,326,006	8,941,678	8,951,749	8,947,721	10,000,467	10,732,929	11,487,675

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	Total Package
Rand per annum		1.			2.
Councillors					
Speaker	532,452	200,051	311,690		1,044,193
Chief Whip	567,266	141,426	313,532		1,022,224
Executive Mayor	731,382	233,047	318,763		1,283,192
Deputy Executive Mayor	567,484	185,061	291,648		1,044,193
Executive Committee	4,992,189	858,111	1,857,040		7,707,340
Total for all other councillors	63,108,725	8,834,983	23,967,170		95,910,878
Total Councillors	70,499,498	10,452,679	27,059,843		108,012,020
Senior Managers of the Municipality					
Municipal Manager (MM)	2,936,011	3,787	180,000	205,521	3,325,319
Chief Finance Officer	1,732,786	359,952	814,830	111,965	3,019,533
Deputy City Manager: Governance	1,599,495	358,698	820,954	111,965	2,891,112
Deputy City Manager: Human Settlement, Engineering Services & Transport	2,297,350	1,785	120,000	160,820	2,579,955
Deputy City Manager: Community and Emergency Services	1,937,400	29,000	133,000	137,500	2,236,900
Deputy City Manager: Trading Services	2,297,350	415,315	120,000	160,820	2,993,485
Deputy City Manager: Corporate & Human Resources	1,909,629	46,799	279,136	133,674	2,369,238
Deputy City Manager: Economic Development and Planning	2,297,343	1,785	554,445	160,814	3,014,387
Head - Internal Audit	1,080,760	239,692	563,790	75,650	1,959,892
Head - City Integrity & Investigations	1,080,756	245,825	563,788	75,653	1,966,022
Chief Information Officer	1,090,865	251,144	568,977	76,361	1,987,347
Chief Strategic Officer	1,484,760	293,810	1,294,710	106,522	3,179,802
Total Senior Managers of the Municipality	21,744,505	2,247,592	6,013,630	1,517,265	31,522,992
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	92,244,003	12,700,271	33,073,473	1,517,265	139,535,012

ETH eThekweni - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers Number	2015/16			Current Year 2016/17			Budget Year 2017/18		
	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)	223	223	–	219	219	–	219	219	
Board Members of municipal entities	16	16	–	16	16	–	18	18	
Municipal employees									
Municipal Manager and Senior Managers							24	24	
Other Managers							753	740	13
Professionals	1,192	1,104	106	1,280	1,160	114	1,298	1,179	119
<i>Finance</i>	27	25	2	32	30	2	32	30	2
<i>Spatial/town planning</i>	39	37	2	46	43	3	45	42	3
<i>Information Technology</i>	29	23	10	38	32	12	46	34	12
<i>Roads</i>	36	36	–	47	47	–	56	56	
<i>Electricity</i>	59	51	8	61	56	5	63	58	5
<i>Water</i>	68	62	6	79	66	6	79	73	6
<i>Sanitation</i>							–		
<i>Refuse</i>	4	4		8	8	–	8	8	
<i>Other</i>	930	866	78	969	878	86	969	878	91
Technicians	1,266	1,221	61	1,363	1,261	98	1,381	1,257	124
<i>Finance</i>							–		
<i>Spatial/town planning</i>	56	54	2	71	57	2	68	66	2
<i>Information Technology</i>	12	10	8	26	14	12	28	16	12
<i>Roads</i>	51	49	2	58	56	2	52	49	3
<i>Electricity</i>	102	97	5	142	106	6	142	126	16
<i>Water</i>	86	80	6	102	89	3	102	89	13
<i>Sanitation</i>							–		
<i>Refuse</i>	2	2	10	3	3	20	28	3	25
<i>Other</i>	957	929	28	961	936	53	961	908	53
Clerks (Clerical and administrative)	6,049	5,445	587	6,107	5,503	635	6,067	5,562	595
Service and sales workers	5,900	5,598	286	5,907	5,703	334	6,047	5,601	406
Skilled agricultural and fishery workers	56	55	–	58	58	–	58	58	
Craft and related trades	4,036	3,908	128	4,038	3,911	148	4,088	3,865	173
Plant and Machine Operators	2,904	2,772	132	2,966	2,842	158	2,862	2,722	140
Elementary Occupations	4,452	4,279	173	4,485	4,292	189	4,335	4,212	123
TOTAL PERSONNEL NUMBERS	26,094	24,621	1,473	26,439	24,965	1,676	27,150	25,457	1,693
% increase				1.3%	1.4%	13.8%	2.7%	2.0%	1.0%
Total municipal employees headcount	26,597	22,516	4,081	24,309	22,823	1,486	24,524	23,064	1,460
Finance personnel headcount	275	233	42	279	235	44	288	246	42
Human Resources personnel headcount	502	401	101	509	406	103	537	429	108

ETH eThekweni - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	Budget Year 2017/18												Budget Year 2017/18	Budget Year+1 2018/19	Budget Year+2 2019/20
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year+1 2018/19	Budget Year+2 2019/20
Revenue By Source															
Property rates	621,005	580,590	319,323	760,775	620,155	622,360	521,115	401,615	259,917	419,672	426,464	1,354,508	6,907,500	7,404,118	7,918,622
Service charges - electricity revenue	1,322,744	985,807	1,213,304	1,064,869	1,106,766	1,057,243	943,903	915,950	805,055	959,934	1,072,894	1,579,234	13,026,305	14,066,410	15,193,883
Service charges - water revenue	551,342	205,960	395,787	442,354	295,379	265,562	256,618	292,111	282,317	276,754	283,459	272,156	3,819,819	4,272,179	4,778,219
Service charges - sanitation revenue	98,265	43,947	106,636	111,534	72,268	61,680	70,192	86,467	69,379	51,917	73,874	43,481	889,649	979,276	1,078,025
Service charges - refuse revenue	45,866	49,776	46,974	46,677	49,478	60,539	45,098	44,253	42,852	47,326	42,190	40,570	624,399	680,354	741,312
Service charges - other	11,494	6,313	3,969	6,376	5,860	11,641	13,233	12,340	15,232	14,301	14,744	59,383	174,947	169,344	174,780
Rental of facilities and equipment	37,197	18,781	25,080	16,430	25,108	24,697	28,810	43,259	47,888	25,886	47,236	145,633	486,015	515,229	543,566
Interest earned - external investments	57,096	57,109	52,473	49,144	53,335	64,404	25,609	26,484	27,085	19,888	19,888	833,905	1,296,055	1,419,502	1,524,242
Interest earned - outstanding debtors	6,766	88	40,306	43,294	38,584	8,959	16,126	8,196	7,950	8,184	11,262	97,616	287,332	310,460	334,682
Dividends received	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	3,494	2,805	5,458	6,504	5,244	2,728	6,403	2,862	9,373	7,591	8,313	495	61,300	64,764	66,006
Licences and permits	2,674	2,743	3,708	2,908	2,760	932	2,746	2,926	2,476	2,258	2,334	9,723	38,189	40,425	40,505
Agency services	921	950	1,004	1,090	879	—	1,143	909	1,032	1,147	1,363	747	11,185	11,857	12,568
Transfers and subsidies	1,037,571	—	14,568	2,122	57,092	879,850	—	154,106	92,462	199,372	112,546	538,201	3,087,889	3,443,905	3,779,289
Other revenue	60,440	816,797	37,417	305,754	52,027	849,491	120,239	113,642	130,729	129,588	163,135	124,075	2,903,334	3,028,023	3,150,676
Gains on disposal of PPE	—	—	—	—	—	4,721	—	—	930	61	1,038	34,020	40,768	42,303	42,694
Total Revenue (excluding capital transfers and contrib	3,856,676	2,771,667	2,266,009	2,859,831	2,384,935	3,914,838	2,050,892	2,105,149	1,797,116	2,170,086	2,280,741	5,196,747	33,654,687	36,450,149	39,379,068
Expenditure By Type															
Employee related costs	664,076	691,281	718,280	671,803	1,101,411	700,158	589,339	567,414	583,435	582,203	589,843	2,545,319	10,004,563	10,748,225	11,504,653
Remuneration of councillors	8,403	6,039	13,244	9,391	9,335	9,846	8,597	10,264	5,479	11,086	6,832	9,496	108,012	114,593	120,182
Debt impairment	55,498	58,270	61,338	61,338	61,347	61,338	11,801	65,019	74,276	49,481	51,804	37,707	649,219	699,259	714,717
Depreciation & asset impairment	163,165	171,324	143,634	144,753	145,047	144,309	192,882	179,562	151,706	183,079	187,598	168,538	1,975,597	2,067,406	2,216,644
Finance charges	20,938	20,938	22,001	141,454	141,454	3,651	35,032	80,284	121,111	175,725	93,158	610,582	1,466,337	1,646,016	1,779,020
Bulk purchases	1,104,085	1,228,471	443,595	665,818	819,843	816,252	881,013	700,865	762,555	725,357	740,362	2,335,446	11,023,663	12,061,187	13,205,084
Other materials	4,508	9,015	8,745	8,657	9,148	9,697	8,511	10,983	10,572	8,855	9,297	51,073	149,062	158,369	167,941
Contracted services	173,492	374,121	222,331	289,159	396,333	428,709	313,906	326,247	406,402	339,126	543,589	1,103,184	4,898,600	5,212,787	5,659,784
Transfers and subsidies	23,127	15,609	16,953	17,411	17,692	8,527	22,950	13,953	6,454	30,848	20,772	30,389	224,675	234,691	238,720
Other expenditure	158,207	264,794	171,866	193,332	238,809	279,321	300,313	275,195	316,080	343,351	343,901	(148,054)	2,737,115	2,894,008	3,035,114
Loss on disposal of PPE	—	2	—	—	—	—	96	79	11	9	37	554	749	759	765
Total Expenditure	2,375,498	2,839,865	1,821,988	2,183,118	2,942,409	2,461,808	2,164,401	2,229,876	2,438,082	2,449,120	2,587,193	6,744,234	33,237,592	35,839,301	38,643,226
Surplus/(Deficit)	1,481,178	(68,197)	444,021	676,713	(557,474)	1,453,030	(113,509)	(124,728)	(640,966)	(279,034)	(306,453)	(1,547,487)	417,095	610,848	735,842
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	110,961	214,563	261,425	310,381	295,778	339,376	222,593	100,483	181,704	190,647	20,110	1,559,017	3,807,036	3,726,703	3,913,931
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (in-kind - all)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	1,592,139	146,365	705,446	987,094	(261,696)	1,792,406	109,084	(24,245)	(459,262)	(88,387)	(286,343)	11,530	4,224,130	4,337,551	4,649,773
Taxation	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Attributable to minorities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)	1,592,139	146,365	705,446	987,094	(261,696)	1,792,406	109,084	(24,245)	(459,262)	(88,387)	(286,343)	11,530	4,224,130	4,337,551	4,649,773

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

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year+1 2018/19	Budget Year+2 2019/20
Revenue by Vote															
Vote 1 - Office of the City Manager	4,641	-	12,501	4,669	6,444	15,650	2,224	130,628	4,723	4,828	4,186	88,247	278,740	288,277	231,283
Vote 2 - City Manager's Operations	6,132	5,523	21,544	6,994	10,710	25,770	7,148	8,430	1,783	8,886	9,709	35,433	198,042	96,705	97,524
Vote 3 - Finance	1,931,319	1,321,215	403,327	415,869	701,838	2,273,929	564,604	488,203	187,187	597,717	598,967	1,871,408	11,355,583	12,234,611	12,754,649
Vote 4 - Office of the Strategic Management	5	62	-	-	-	-	-	26	57	94	244	2,167	2,655	2,738	2,825
Vote 5 - Governance	301	4	358	177	97	193	119	-	223	344	395	863	3,075	3,229	3,377
Vote 6 - Corporate and Human Resources	-	-	1,244	2,100	3,221	2	2,630	60	1,868	1,910	1,656	416	15,107	15,862	16,656
Vote 7 - Economic Development & Planning	8,068	25,186	25,611	13,016	32,551	36,495	8,356	8,356	1,367	5,314	5,314	204,783	360,747	409,410	359,979
Vote 8 - Community and Emergency Services	4,164	988	13,135	10,805	61,427	59,030	14,294	18,437	13,845	14,153	12,270	177,011	399,528	466,937	417,955
Vote 9 - Human Settlements and Infrastructure	17,043	16,006	179,354	114,183	114,582	239,413	254,831	315,313	169,481	320,667	287,745	829,216	2,857,833	2,795,617	2,877,004
Vote 10 - Trading Services	1,946,295	1,584,352	1,835,308	2,543,912	1,715,758	1,543,947	1,369,650	1,203,286	1,544,085	1,348,521	1,348,521	3,496,242	21,505,545	23,308,188	25,940,973
Vote 11 - Durban ICC	19,461	19,461	19,461	19,461	19,461	19,461	19,461	19,461	19,461	19,461	19,461	19,464	233,535	247,084	265,901
Vote 12 - USHAKA MARINE	30,208	13,462	15,592	39,125	14,623	40,353	38,642	13,313	24,739	18,406	12,383	30,486	291,332	308,224	325,276
Total Revenue by Vote	3,967,636	2,965,230	2,527,434	3,170,212	2,680,713	4,254,244	2,273,485	2,205,631	1,978,820	2,360,732	2,300,850	6,755,736	37,461,722	40,176,852	43,292,989
Expenditure by Vote to be appropriated															
Vote 1 - Office of the City Manager	20,563	38,149	39,910	44,483	52,691	34,965	18,811	4,254	59,210	62,850	9,238	209,143	594,268	613,306	633,967
Vote 2 - City Manager's Operations	95,595	124,136	119,883	132,256	196,597	157,092	93,885	57,913	71,429	70,833	150,253	227,717	1,497,590	1,518,346	1,613,959
Vote 3 - Finance	335,704	190,134	221,108	214,626	216,919	182,751	186,406	149,988	225,530	195,726	114,378	370,875	2,606,143	2,130,630	2,875,344
Vote 4 - Office of the Strategic Management	2,199	2,018	2,507	2,162	3,176	2,046	2,628	2,476	2,688	2,495	2,911	17,916	45,223	47,975	50,907
Vote 5 - Governance	49,628	60,030	49,732	47,481	70,003	53,370	46,366	29,531	27,853	78,918	30,654	178,852	722,418	736,602	780,057
Vote 6 - Corporate and Human Resources	34,199	36,777	38,958	36,123	38,337	37,140	29,957	20,174	25,111	76,058	27,637	136,540	537,011	567,023	598,616
Vote 7 - Economic Development & Planning	62,597	78,763	31,297	84,975	91,129	87,474	79,472	27,175	32,882	132,757	36,164	272,512	1,017,187	1,077,658	1,133,835
Vote 8 - Community and Emergency Services	180,875	142,713	207,186	227,979	332,700	271,151	226,564	550,955	193,097	310,492	212,517	388,567	3,244,786	3,487,891	3,717,118
Vote 9 - Human Settlements and Infrastructure	132,018	140,801	94,005	226,453	281,510	203,456	297,432	250,405	307,738	319,976	338,789	262,702	2,855,285	3,066,472	3,258,163
Vote 10 - Trading Services	1,408,262	1,890,597	981,164	1,111,554	1,620,746	1,368,416	1,127,079	1,101,757	1,454,949	1,162,566	1,628,324	4,636,691	19,592,106	21,425,075	23,376,584
Vote 11 - Durban ICC	17,152	17,152	17,152	17,152	17,152	17,152	17,152	17,152	17,152	17,152	17,152	17,156	205,828	225,939	246,985
Vote 12 - USHAKA MARINE	36,707	18,604	19,084	37,873	19,450	46,795	38,658	17,986	20,443	19,297	19,176	25,864	319,747	340,384	357,889
Total Expenditure by Vote	2,375,498	2,833,864	1,821,988	2,183,117	2,942,409	2,461,808	2,164,401	2,229,776	2,438,082	2,449,120	2,587,193	6,744,336	33,237,592	35,839,301	38,643,226
Surplus/(Deficit) before assoc.	1,592,139	146,365	705,446	987,094	(261,697)	1,792,436	109,084	(24,144)	(459,262)	(88,388)	(286,343)	11,400	4,224,130	4,337,551	4,649,773
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1,592,139	146,365	705,446	987,094	(261,697)	1,792,436	109,084	(24,144)	(459,262)	(88,388)	(286,343)	11,400	4,224,130	4,337,551	4,649,773

ETH eThekweni - Supporting Table SA27 Consolidated budgeted monthly revenue and expenditure (functional classification)

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year+1 2018/19	Budget Year+2 2019/20
Revenue - Functional															
Governance and administration	1,952,068	1,291,589	437,353	545,123	650,003	2,319,202	520,204	643,687	320,574	463,021	587,594	1,921,931	11,652,348	12,541,815	13,005,743
Executive and council	-	66	12,648	4,280	6,165	15,994	213	384	258	263	228	212,781	253,292	261,556	203,216
Finance and administration	1,952,068	1,291,523	424,705	540,833	643,838	2,303,208	519,990	643,302	320,316	462,758	587,365	1,709,150	11,399,056	12,280,259	12,802,526
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	16,642	16,986	116,499	92,727	120,915	179,861	54,102	25,930	132,968	135,996	117,125	885,251	1,895,002	1,973,686	1,984,513
Community and social services	2,770	487	2,404	3,092	13,430	7,471	4,047	3,751	4,134	4,134	3,590	9,577	138,665	202,265	166,573
Sport and recreation	3,038	476	4,165	4,074	509	4,299	4,672	4,061	3,846	3,929	3,412	1,212	37,693	31,142	35,111
Public safety	8,030	5,976	6,002	6,471	4,684	3,186	4,561	7,187	5,028	5,301	3,613	18,468	78,506	80,951	57,807
Housing	2,803	9,616	102,882	78,885	59,110	126,714	35,604	10,926	114,804	117,275	101,857	684,272	1,444,747	1,452,994	1,513,137
Health	2	431	1,046	205	43,183	43,749	1,793	5	5,244	5,387	4,653	89,722	195,391	206,334	212,884
Economic and environmental services	23,480	30,890	116,549	56,857	88,128	165,907	63,718	88,870	123,956	111,576	140,986	898,970	1,910,687	1,811,132	1,848,659
Planning and development	7,156	24,733	35,154	7,127	28,064	57,224	11,008	52,147	38,213	38,213	77,252	9,673	385,458	330,363	339,107
Road transport	16,308	6,122	81,372	49,506	61,026	114,879	57,972	39,634	71,788	73,333	63,692	889,188	1,524,829	1,480,345	1,509,103
Environmental protection	16	35	23	24	38	20	22	28	21	30	43	99	400	424	449
Trading services	1,916,197	1,811,990	1,804,304	2,404,964	1,776,032	1,527,264	1,575,092	1,393,464	1,347,805	1,602,758	1,415,055	2,941,104	21,316,027	23,087,070	25,711,714
Energy sources	1,054,929	1,069,989	1,225,129	1,122,022	1,162,295	1,076,737	1,003,887	907,776	816,315	1,059,828	950,119	2,065,826	13,514,854	14,512,194	15,937,897
Water management	607,064	279,428	398,291	792,486	353,135	292,000	404,574	326,662	328,926	336,006	287,738	747,813	5,194,123	5,666,214	6,425,828
Waste water management	202,533	82,744	133,107	259,707	129,265	96,920	117,990	100,473	123,699	126,362	108,209	60,320	1,541,330	1,684,763	2,029,827
Waste management	51,671	179,830	47,776	230,749	131,337	61,606	48,640	58,552	78,864	80,562	68,989	67,145	1,105,720	1,220,899	1,318,163
Other	99,249	34,774	52,729	70,741	44,634	61,980	60,370	53,662	53,577	47,382	40,090	108,510	687,658	763,150	742,369
Total Revenue - Functional	3,967,636	2,986,230	2,527,433	3,170,212	2,880,713	4,254,214	2,273,465	2,205,632	1,978,820	2,360,733	2,300,850	6,755,765	37,461,722	40,176,852	43,292,999
Expenditure - Functional															
Governance and administration	327,163	189,198	433,166	311,465	406,357	280,373	229,954	243,940	237,631	251,417	268,574	923,659	4,102,896	4,296,285	4,525,166
Executive and council	38,309	36,186	30,952	21,406	43,182	30,612	32,255	32,404	28,070	29,283	30,893	113,812	467,365	467,229	496,627
Finance and administration	234,153	152,986	402,194	290,039	363,145	249,731	197,666	211,503	209,526	222,088	237,645	763,731	3,524,417	3,710,346	3,901,781
Internal audit	54,701	26	19	20	30	30	32	34	36	36	36	56,117	111,114	116,710	126,759
Community and public safety	334,434	360,272	347,781	389,813	512,569	438,686	399,449	414,180	429,226	402,333	405,646	760,094	5,194,584	5,877,147	5,918,489
Community and social services	66,344	75,195	60,697	91,717	88,818	78,023	72,806	64,059	99,959	77,532	80,618	188,555	1,044,324	1,136,016	1,206,604
Sport and recreation	84,363	80,383	79,588	81,179	86,485	81,975	86,894	83,615	85,287	86,993	87,863	235,068	1,161,692	1,243,486	1,324,326
Public safety	127,763	149,588	148,007	137,840	220,672	214,496	142,990	160,273	160,205	150,413	146,292	2,117	1,760,567	1,876,049	2,003,387
Housing	18,621	22,224	25,241	40,485	55,473	29,140	63,131	66,237	58,605	61,137	63,570	174,783	678,647	734,651	757,291
Health	37,344	32,881	34,247	38,692	59,121	35,052	33,719	39,986	25,170	26,258	27,303	159,572	549,354	586,946	626,881
Economic and environmental services	264,819	245,648	149,388	300,767	377,439	286,760	228,579	254,860	233,733	269,060	186,316	640,004	3,438,373	3,576,622	3,794,821
Planning and development	54,287	76,787	70,318	99,457	141,238	112,885	59,853	84,837	76,658	96,385	68,800	155,892	1,097,397	1,079,252	1,132,245
Road transport	123,101	141,118	67,074	188,503	217,513	162,094	157,096	154,753	141,320	156,239	100,425	494,093	2,063,329	2,200,774	2,349,111
Environmental protection	87,432	27,743	11,996	12,807	18,688	11,761	12,629	15,270	15,755	16,436	17,090	30,019	277,646	296,596	313,466
Trading services	1,380,675	1,995,501	845,147	1,114,761	1,591,431	1,377,839	1,238,374	1,271,659	1,344,913	1,460,888	1,534,423	4,497,537	19,653,147	21,475,553	23,428,000
Energy sources	1,021,537	1,440,156	258,933	689,194	953,398	840,241	747,786	834,605	871,474	964,826	1,036,526	2,666,684	12,335,360	13,287,554	14,306,616
Water management	228,664	363,488	453,619	230,006	417,797	336,600	301,393	244,523	291,800	304,407	316,523	1,513,298	5,002,128	5,654,548	6,346,496
Waste water management	52,152	111,968	52,546	100,709	132,840	119,348	108,507	111,359	99,889	99,014	98,092	232,199	1,318,713	1,440,747	1,575,468
Waste management	78,322	79,889	80,049	84,851	87,397	81,650	80,688	81,172	81,650	92,641	83,282	85,357	996,947	1,092,726	1,199,399
Other	68,407	49,245	46,506	66,213	54,613	78,150	67,046	45,136	53,689	53,238	54,040	212,308	848,591	913,693	976,749
Total Expenditure - Functional	2,375,498	2,839,864	1,821,988	2,183,118	2,942,409	2,461,808	2,164,401	2,229,776	2,299,192	2,436,936	2,448,999	7,033,804	33,237,592	35,639,301	38,643,226
Surplus/(Deficit) before assoc.	1,592,138	146,366	705,446	987,094	938,304	792,406	109,064	(24,144)	(320,372)	(76,203)	(148,148)	(277,838)	4,224,130	4,337,551	4,649,773
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1,592,138	146,366	705,446	987,094	938,304	792,406	109,064	(24,144)	(320,372)	(76,203)	(148,148)	(277,838)	4,224,130	4,337,551	4,649,773

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

R thousand	Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
	Multi-year expenditure to be appropriated																
	Vote 1 - Office of the City Manager	14,807	16,325	27,715	22,020	24,298	27,677	15,187	32,233	24,678	27,715	37,966	109,039	379,663	356,622	335,634	
	Vote 2 - City Manager's Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800	39,500	
	Vote 3 - Finance	14,807	16,325	27,715	22,020	24,298	27,677	15,187	32,233	24,678	27,715	37,966	106,286	376,910	256,806	266,668	
	Vote 4 - Office of the Strategic Management																
	Vote 5 - Governance	766	845	1,434	1,139	1,257	1,432	786	1,668	1,277	1,434	1,965	5,642	19,646	24,638	26,960	
	Vote 6 - Corporate and Human Resources	144	168	269	213	236	268	147	312	239	269	368	1,057	3,680	3,580	2,900	
	Vote 7 - Economic Development & Planning	16,122	17,776	30,178	23,977	26,457	30,136	16,536	35,097	26,871	30,178	41,340	103,390	388,058	515,999	518,563	
	Vote 8 - Community and Emergency Services	19,579	21,587	36,648	29,117	32,130	36,598	20,081	42,622	32,632	36,648	50,202	200,241	568,084	577,100	610,266	
	Vote 9 - Human Settlements and Infrastructure	125,404	138,265	234,730	186,488	205,790	234,408	128,619	272,984	209,006	234,730	321,548	923,485	3,215,475	3,079,254	3,338,461	
	Vote 10 - Trading Services	94,699	104,411	177,256	140,834	155,403	177,013	97,127	206,151	157,831	177,256	242,817	652,147	2,382,945	2,482,634	2,658,114	
	Vote 11 - Durban ICC																
	Capital multi-year expenditure sub-total	286,327	315,694	535,945	425,819	469,870	535,211	293,669	623,311	477,211	535,945	734,171	2,101,287	7,334,460	7,298,432	7,797,076	
	Single-year expenditure to be appropriated																
	Vote 1 - Office of the City Manager	55	60	102	81	90	102	56	119	91	102	140	402	1,401	999	2,078	
	Vote 2 - City Manager's Operations	25	28	47	38	41	47	26	55	42	47	65	186	648	1,154	1,391	
	Vote 3 - Finance	80	88	150	119	131	149	82	174	133	150	205	1,739	3,200	925	1,450	
	Vote 4 - Office of the Strategic Management																
	Vote 5 - Governance	109	121	205	163	179	204	112	238	182	205	280	805	2,804	2,686	3,516	
	Vote 6 - Corporate and Human Resources	24	27	45	36	40	45	25	53	40	45	62	178	620	720	1,615	
	Vote 7 - Economic Development & Planning	28	31	53	42	47	53	29	62	47	53	73	210	730	1,285	500	
	Vote 8 - Community and Emergency Services	2,120	2,337	3,968	3,153	3,479	3,863	2,174	4,615	3,533	3,968	5,436	15,612	54,358	31,879	18,942	
	Vote 9 - Human Settlements and Infrastructure	105	116	197	157	173	197	108	229	176	197	270	775	2,700	2,700	3,363	
	Vote 10 - Trading Services	1,213	1,338	2,271	1,804	1,991	2,268	1,244	2,641	2,022	2,271	3,111	8,935	31,110	26,800	34,840	
	Vote 11 - Durban ICC																
	Vote 12 - USHAKA MARINE																
	Capital single-year expenditure sub-total	3,760	4,146	7,039	5,592	6,171	7,029	3,857	8,186	6,267	7,039	9,642	121,644	190,373	125,600	120,438	
	Total Capital Expenditure	290,087	319,840	542,984	431,412	476,041	542,240	297,525	631,498	483,479	542,984	743,813	2,222,931	7,524,833	7,424,032	7,917,514	

ETH eThekweni - Supporting Table SA29 Consolidated budgeted monthly capital expenditure (functional classification)

R thousand	Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		Capital Expenditure - Functional														
Governance and administration																
	Executive and council	20,720	22,845	38,783	30,814	34,001	38,730	21,251	45,105	34,533	38,783	53,127	152,881	531,572	385,230	479,846
	Finance and administration	876	965	1,639	1,302	1,437	1,637	898	1,906	1,459	1,639	2,245	6,448	22,450	27,324	30,466
	Internal audit	19,829	21,863	37,116	29,489	32,540	37,065	20,337	43,166	33,048	37,116	50,843	146,322	508,735	357,645	448,102
	Internal audit	15	17	28	22	25	28	15	33	25	28	39	111	387	261	278
	Community and public safety	71,996	79,380	134,762	107,071	118,148	134,578	73,842	156,730	119,994	134,762	184,606	585,947	1,901,817	1,881,636	1,947,407
	Community and social services	13,867	15,069	25,582	20,325	22,428	25,547	14,017	29,752	22,778	25,582	35,044	156,405	406,197	366,365	354,246
	Sport and recreation	4,244	4,679	7,943	6,311	6,964	7,932	4,352	9,238	7,073	7,943	10,881	31,250	108,809	131,300	110,425
	Public safety	3,207	3,536	6,004	4,770	5,263	5,995	3,290	6,982	5,346	6,004	8,224	23,619	82,240	84,100	126,615
	Housing	50,286	55,443	94,124	74,784	82,520	93,995	51,575	109,468	83,809	94,124	128,938	370,309	1,289,375	1,272,657	1,318,179
	Health	593	663	1,109	881	973	1,108	608	1,290	988	1,109	1,520	4,364	15,196	27,214	37,942
	Economic and environmental services	101,795	112,235	190,539	151,387	167,048	190,278	104,405	221,589	169,658	190,539	261,012	693,967	2,554,061	2,589,281	2,732,564
	Planning and development	16,151	17,807	30,231	24,019	26,504	30,190	16,565	35,159	26,918	30,231	41,413	103,800	386,788	517,284	519,063
	Road transport	85,644	94,428	160,308	127,368	140,544	160,088	87,840	166,440	142,740	160,308	219,600	589,967	2,155,273	2,071,997	2,213,501
	Environmental protection															
	Trading services	95,339	105,117	178,454	141,786	156,453	178,210	97,783	207,545	158,898	178,454	244,458	702,084	2,444,582	2,511,434	2,704,954
	Energy sources	34,710	38,270	64,970	51,620	56,960	64,881	35,600	75,561	57,850	64,970	89,000	255,608	890,000	891,000	1,001,000
	Water management	30,854	34,019	57,753	45,886	50,633	57,674	31,645	67,167	51,424	57,753	79,113	227,214	791,134	820,688	861,733
	Waste water management	24,099	26,571	45,108	35,839	39,547	45,046	24,717	52,461	40,165	45,108	61,792	177,467	617,921	654,209	689,418
	Waste management	5,676	6,256	10,623	8,441	9,314	10,609	5,921	12,355	9,459	10,623	14,553	41,795	145,527	145,527	152,803
	Other															
	Total Capital Expenditure - Functional	289,849	319,577	542,538	431,058	475,650	541,795	297,281	630,980	483,082	542,538	743,203	2,227,281	7,524,833	7,424,032	7,917,514
	Funded by:															
	National Government	115,391	127,226	215,988	171,807	189,360	215,693	118,350	251,198	192,319	215,988	295,875	835,752	2,944,747	2,957,673	3,104,761
	Provincial Government	33,571	37,014	62,838	49,926	55,090	62,752	34,432	73,081	55,851	62,838	86,079	248,719	862,289	769,030	809,170
	District Municipality															
	Other transfers and grants															
	Transfers recognised - capital	148,962	164,240	278,826	221,533	244,450	278,444	152,781	324,279	248,270	278,826	381,954	1,084,471	3,807,036	3,726,703	3,913,931
	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	101,887	112,337	190,712	151,525	167,200	190,451	104,500	221,801	169,812	190,712	261,250	855,610	2,717,797	2,697,329	3,003,593
	Total Capital Funding	289,849	319,577	542,538	431,058	475,650	541,795	297,281	630,980	483,082	542,538	743,203	2,227,280	7,524,833	7,424,032	7,917,514

ETH eThekweni - Supporting Table SA31 Aggregated entity budget

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R million									
Financial Performance									
Property rates									
Service charges									
Investment revenue	13	17	20	12	12	19	18	15	15
Transfers recognised - operational			-						
Other own revenue	346	387	451	409	409	415	506	540	576
Contributions recognised - capital & contributed assets									
Total Revenue (excluding capital transfers and contrib	359	404	472	421	421	434	525	555	591
Employee costs	113	123	137	154	154	159	171	184	199
Remuneration of Board Members	1	0	1	1	1	1	1	1	1
Depreciation & asset impairment	50	52	0	70	70	-	-	-	-
Finance charges	10	0	0	0	0	-	-	-	-
Materials and bulk purchases	26	24	31	32	32	37	29	35	37
Transfers and grants			-			-	-	-	-
Other expenditure	159	159	287	177	177	307	324	346	367
Total Expenditure	358	359	456	434	434	505	526	566	605
Surplus/(Deficit)	1	45	16	(13)	(13)	(70)	(1)	(11)	(13)
Capital expenditure & funds sources									
Capital expenditure	22	30	40	99	99	68	93	56	53
Transfers recognised - operational									
Public contributions & donations									
Borrowing									
Internally generated funds	22	30	40	99	99	68	93	56	53
Total sources	22	30	40	99	99	68	93	56	53
Financial position									
Total current assets	256	278	324	209	209	255	201	195	194
Total non current assets	665	653	667	741	741	696	746	75	753
Total current liabilities	69	152	118	77	77	81	77	90	102
Total non current liabilities	342	227	227	227	227	227	227	227	227
Equity	511	551	647	646	646	644	643	632	618
Cash flows									
Net cash from (used) operating	48	48	65	54	54	46	47	39	40
Net cash from (used) investing	(25)	(30)	(40)	(99)	(99)	(42)	(103)	(46)	(43)
Net cash from (used) financing	(0)	(1)	(1)	(0)	(0)	0	0	-	-
Cash/cash equivalents at the year end	238	255	279	182	182	232	176	169	167

ETH eThekweni - 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
Hygien Supplies	mths	month to month contract	Hygienic services	month to month contract	27
Service Royale Hygien	mths	month to month contract	Hygienic services	month to month contract	10
Nkathazo Primary Co-operative	Mths	36	Cleaning of Libraries	28 February 2020	1,536
Kubani Co-operative	Mths	36	Cleaning of Libraries	28 February 2020	1,253
Samila Construction	Mths	36	Cleaning of Libraries	28 February 2020	184
Nzima primary Cooperative	Mths	36	Cleaning of Libraries	28 February 2020	1,080
Ayashinga Co-operative	Mths	36	Cleaning of Libraries	28 February 2020	1,098
Mpango Weto Primary Co operative	Mths	36	Cleaning of Libraries	28 February 2020	1,089
Phakama Multi Purpose primary Co operative	Mths	36	Cleaning of Libraries	28 February 2020	2,019
Impumelelo Yodwa construction and Multi purpose Co op	Mths	36	Cleaning of Libraries	28 February 2020	875
Abaxhapheshi primary Co operative	Mths	36	Cleaning of Libraries	28 February 2020	1,713
Wulawula Multi Primary Co operative	Mths	36	Cleaning of Libraries	28 February 2020	1,123
Hlanzikhaya Trading and projects	Mths	36	Cleaning of Libraries	28 February 2020	1,927
Shengelihle Multi Purpose Co operative	Mths	36	Cleaning of Libraries	28 February 2020	1,199
Iningi Multi Purpose Co operative	Mths	36	Cleaning of Libraries	28 February 2020	1,123
Durban Golf Club Development (PTY) Ltd	36	3	Maintenance of Papwa Sewgolum Golf Course	31 March 2018	4,047
Leitch Landscapes Natal (Pty) Ltd	36	3	Maintenance of Windsor Golf Course	29 February 2018	5,197
Natal Sharks Board	12	1	Maintenance of Sharks Net on eThekweni Beaches	30 June 2017	13,949
Food and Trees for Africa	Yrs	3	Food Security	31 August 2018	3,308
Ball Straathoff (Pty) Limited	Yrs	2	Flower /Seeds	30 June 2017	477
Top Admin	Yrs	3	Management & Maintenance of URBP	28 February 2019	7,785
Co-operatives	Yrs	3	Cut Grass / bush clearing	30 March 2019	660
Co-operatives	Yrs	3	Cut Grass / rec. grounds	30 March 2019	3,065
Co-operatives	Yrs	3	Cut Grass / Verge maintenance	30 March 2019	63,600
Brandfin Trade 110 cc	Mnths	36	Installation and Maintenance Of CCTV Cameras	25 July 2017	8,400
Umoya Nilu Consulting Pty Ltd	Mnths	36	Supply and Analysis of Passives	20 March 2019	2,174
Titias Building Renovations and Maintenance cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	13
Skills Magnate Training Constultants	Mths	36	Refuse Removal /Informal Areas	30 June 2017	14
Mandlalo Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	14
Giwethelo Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	13
Gabhisa Services	Mths	36	Refuse Removal /Informal Areas	30 June 2017	14
Wasteng (Pty) Ltd	Mths	36	Refuse Removal /Informal Areas	30 June 2017	15
ZD Project Management (Pty) Ltd	Mths	36	Refuse Removal /Informal Areas	30 June 2017	14
Mandlethu Projects (Pty) Ltd	Mths	36	Refuse Removal /Informal Areas	30 June 2017	13
Vulela Development Enterprise cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	11
One Vision Investment 293 (Pty) Ltd	Mths	36	Refuse Removal /Informal Areas	30 June 2017	12
Gezinsila Labour and Projection t/a Gezinsila Cleaning Services cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	12
SB Majola Construction cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	17
LS Mhlabu t/s Inanda Refuse Removal cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	14
Sbonisiwe Investments cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	12
Mashalofu Business Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	11
Nezamahlathi Construction cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	12
Chipcor Construction (Pty) Ltd	Mths	36	Refuse Removal /Informal Areas	30 June 2017	13
Jitas Services cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	13
Thawethu Projects cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	17
Amadwala Trading 73 cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	17
Baphiwe Muthwa Construction and Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	11
Magagula V Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	3
Shiyankomo Cleaning and Construction cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	3
Smooth Tomatoe cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	3
Titias Building Renovations and Maintenance cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	3
Hambuzobuya Construction cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	3
Asembo Engineers and Surveying cc t/a Khabzo Project	Mths	36	Refuse Removal /Informal Areas	30 June 2017	3
Nonx Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Jane Nxasane Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Syaphumelela Construction cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Thapersi Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Zikwano Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Gqamzan Contracting and Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mdukhi Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Nubian Cage Clean. & Maint. Primary Co-Op Ship	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Minez Supply and Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Thanda Mfundo Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Sibhekeni Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mushaba Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Seng'khona Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Qwabelihle Logistics Pty (Ltd)	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mkhothozi Contracting and Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Uyazikhandla Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Dassenhoek Construction and Services	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Ihlelibanzi cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Slungile Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1

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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
Sukuma-Mama Business Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Ezabantu Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Imfundiso Kashintshi Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Nelisakonke Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Nonzuluwazi Investments	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Nomokwe Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Bateng Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Cokama M'Africa Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Khula Roof and Building Construction	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Maqusana Construction Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Kanathu Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Hlwanyela Trading 5 cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Ingobela Trading and Projects	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Fakazi Investments cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mnganga Cleaning Services	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mfanomnyama Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Smakade Trading CC	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Zamo Contractors	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Zothani Mambo Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Sizanosizo Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Sibalikhulu Events Management	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Izithelo Zomdoni Project Consultants cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mageza Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Manong Construction & Projects	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Thoko Shakes Trading (Pty) Ltd	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
KMP Trading CC	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Eyasedladleni Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Izebra Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Lukeleke Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
TC KaNdlondlo Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Sgemfu Trading Enterprise cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Msawenkosi Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mtubhana Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Sandle's Plumbing Services	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mshonzi Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Lindokuhlekodwa Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
AA and Q Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Gwala Remembrance Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Virgirance Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Baphiwe Muthwa Construction and Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Amabuyazi Trading Cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Doreen and Youngson Trading Enterprise cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Dates Trading CC	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Kwasa Trenching & Cabling CC	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Sadonsa Event MNGT.& Projects	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Nkomilelele Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Frans Willems Trading CC	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Arrested Business Trading CC	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Zakheleni Contracting and Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Amron Investment CC	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Magagula av. Trading CC	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Ningi Civil & General Works	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Nomanjiya Management System	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Ckhaniso Construction	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mbingeleleni Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mjokile Building Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Lungza Management Consultants	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Siberian Rose Trading and Projects	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Spindale Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Lokhan Multi Service cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Phiseth Construction	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Ntobs Logistics	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Agosphili Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Vagama Trading CC	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
TZDN Trading Construction & Services	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Swaxol Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Ganyana Construction & Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mthandeni Madum Trading CC	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Nophethu Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Greenville Trading 200	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Bright Idea Project 2024 CC	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Spuku Contracting and Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1

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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
Besethweswe Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Nggawdise Trading and Project	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Phuthumisa Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Sonqobangothando	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Ngau Trading (Pty)Ltd	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Sbonisiwe Investment cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Owethu Mbuso Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
E.G.S Investment Solutions	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Amabikani	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Alfrehutch Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Bluemaker Trade Marketing	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mother and Son Tours	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Musa's Construction cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Umhabulo Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Vsнем Trading and Project (PTY)Ltd	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Khethakanye Trading Projects 191	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
WLA Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Ubuqotho Construction	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Magcece Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Ikhwezilokusa Enterprise (PTY)LTD	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
SMN Majola Trading	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mzikwazi Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Isiqalo Building Trust Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
SB Majola Construction	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Nubuck Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Snekepe Contracting & Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mntaka Gogo Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Paqa Trading Enterprise	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Thihlo Events and Construction	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Clermont Kwadabeka Cleaning Landscaping	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Mshakashaka Contacting	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Sphaswiwe Technical Services cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Jolomu Trading cc	Mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Bantu Batho Management Services	Mths	36	Refuse Removal /Informal Areas	30 June 2017	2
Bhulantsi Trading Enterprise	mths	36	Refuse Removal /Informal Areas	30 June 2017	1
Big Fuze Construction and Trading CC	Mts	36	Refuse Removal /Informal Areas	30 June 2017	1
Is'xaxa Trading Enterprise	Mts	36	Refuse Removal /Informal Areas	30 June 2017	1
Nodlesas Construction CC	Mts	36	Refuse Removal /Informal Areas	30 June 2017	1
Nontubuyi Trading Enterprise cc	Mts	36	Refuse Removal /Informal Areas	30 June 2017	1
Qubees Trading Enterprise	Mts	36	Refuse Removal /Informal Areas	30 June 2017	1
Ethabo Trading Enterprise	Mts	36	Refuse Removal /Informal Areas	30 June 2017	1
Ingelosi Trading 267 cc	Mts	36	Refuse Removal /Informal Areas	30 June 2017	1
Mbambos Waste Removal	Mts	36	Refuse Removal /Informal Areas	30 June 2017	1
Muhlengokwakhe Trading and Projects	Mts	36	Refuse Removal /Informal Areas	30 June 2017	1
Qili Trading Enterprise cc	Mts	36	Refuse Removal /Informal Areas	30 June 2017	1
Qoqo Contracting Services cc	Mts	36	Refuse Removal /Informal Areas	30 June 2017	1
Mzilankatha Business Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Eyethu Cleaning & Gardening Services CC	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Famous Trio Contracting & Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Amadlokovu Amahle Construction and Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Gwala Remembrance Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Kanathu Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Kwamatimba Projects cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Legal Gentleman Investment cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sbonisiwe Investment cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Tentamount Trading 133	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Ukwazi Kwethu Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Yelushe Trading Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Iphangwa Trading Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Core KZN Catering Supplies	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Inkosi Inomusa Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Macolocolo Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mphendukelwa Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Zibokwakhe Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Zintozomacingwane Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Shine The Way 1409 cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Bhathus Contracting and Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Bizeecorp 112 cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Gold and Silver Construction cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Nduduzo Construction cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sagemo Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Bright Idea Project 2024cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1

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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
Fano & Jiji Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
G K Rainbow Construction CS CC	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mathula Landscaping & Civil Construction	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Ntobi Nluthuko Building & Construction cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Zenani Contractor cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Hlabana Educational Consultants cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Pletty Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Senzakahle Konke Trading Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Thanda Bangani Tra. & Projects cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Umkumbane Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Zwane S.H (7308255549081)	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Ready to Trade 63 cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Labhecelibomvu Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Meridian Hardware & Construction	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Senatla Trading Enterprise 174	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Zamasbahle Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Oyengweni Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mjwayezeni Trading (3 Sept-12)	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Bayekuphi Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
L P H M Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Masifundisane Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Songololo Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	2
Kuyanambitheka Catering and Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Princee Boy ZN Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Smanyane Construction cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Udumo Trading 165 cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sodondo Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Tendu Multiplex cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Meydura Trading Services	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Phuthumisa Trading Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Giwethelo Trading Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Bhekizizwe Construction cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sakhaingcebo Trading cc.	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Nqoshe Construction & Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Malusisi Contracting & Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Snqawunqawu Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Dibongs Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Dubandlela Business Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Kwenza Manje Trading 118 cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Nhia's Contracting and Trading Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sgege Construction cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Virgirance Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sibusiso Ngidi Trading Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	2
Mshoniswa Trading Enterprise CC	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Nkunzenye Construction	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mkhondolo Medical Waste Services cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
GS Zuma t/a Power Cleaning Services	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Third Power Trading Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sesiphambili Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Gilonki Omkhulu Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
JM Shuping and Associates CC	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Dlovukazi Trading 11	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Izinhlaba Cleaning Services & Projects	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mdimbaz Contracting & Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Ngitheni Trading cc.	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Shiyankomo Cleaning & Construction	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Ungathembimuntu Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Azo Investments cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	2
Bophelo Ke Mpho Trading and Projects	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	2
Isakabuli Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Ngwane & Family Construction & Cleaning Services	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	2
Otero Trading & Project cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Philo Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Blue Shine Dru Trading and PROJ 110	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Signature Brand Trading 35	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Star Caller Trading and Projects cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Zimana Zenzeka Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Nonkusi Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Opinionated Trading Enterprise 130	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sithuthukile Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	2
Space Way Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
DSB Built Environment Project cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1

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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
Nduasa Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Nozicelo Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Nyanda Yomkhonto Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Shake the Blue Trading & Projects	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Africa Red Rows Trading and Projects cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Howlong Trading 6cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Nonx Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Three is Crowd Trading & Projects cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sasikude Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Amavelase Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Golden Rewards 1621 t/a Eyatho Projects	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Isizindasabantu	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Masoshumpu Trading Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sandra Mkhunya Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
NicoCindy Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Minenhle Fleet Management	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mnganga Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Qalani Investments cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
S' Thuthumela Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sekhoba Trading 21 CC	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mkie Trading Enterprise CC	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mthandeni Madum Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Ngamule Construction and Services cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Tsitsana Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Tubekeka Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Chisamba Cleaning & Catering Services cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Amandla Emicabango Trading 35 cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Divine Dollar Trading 41CC	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Inkemba Yethu Contracting and services	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Kwela Musa Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
L. C Herc Trading Enterprise 8	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Ndunge TK Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Nhlanzi Consultants cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Okuhlekodwa Trading and Projects 41	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sisoka Business Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sizosiza Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Unyezi Business Consultants	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Vimbindlela Contracting and Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Best Gasu Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
BTM Construction cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Isawale Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Lungza Management Consultants cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mkthozi Contracting and Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Phakamile Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Puleng Business Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Gokweni Contractors	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Shwelezeni Trading and Projects	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Siza Kancane Trading Enterprise 5 cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Ukuqina Kwendaba Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Bucks Bub Trading 11	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Amile Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Asizameni Sonke Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Benzi Cleaning Services	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Bright Idea Projects 844cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Coral Blue trading 98	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Crystal Dawn Trading 38 CC	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Jolomu Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Donald Duck Trading 15	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Hlwanyela Trading 5 cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	2
Khonzokwakhe Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Lethusizo Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mashalofu Business Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mtaka Gogo Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Ndokoman Trading and Projects 26	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Nozinkaniso Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Ngenzeni Waste Removal cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Nubian Cage Clean. & Maint. Primary Co-Op Ship	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Qondeni Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Red Devil Investments 15	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sakhamuzi Trading 49cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Sithokomele Business Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Smakade Trading CC	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1

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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
Deborah 1 Trading Enterprise (Pty) Ltd	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Amanzi Ahlo Bile Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Baphiwe Muthwa Construction and Trading	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Buhle Bamambo Trading Enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Panetha Investments cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
S B Majola Construction cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Thomoyi Business Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	2
Zadoda Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Zandazipehelele Development Services	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Amagagu Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Bonisiweh Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Inhlanitano Trading enterprise	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Khayalombuso Trading and Supply	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mampakwana Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mandlafo Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Mvonono Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Ngenzakonke Trading cc.	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Alagu Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Amagabhisa Civils & Construction cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Godide Investments	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Makalishi Trading Enterprise cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Ndosi Matho Tourist Trading cc	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Skills Magnate Training Consultants	Monthly	36	Refuse Removal /Informal Areas	30 June 2017	1
Bosch Muntich (Pty) Ltd	Yrs	3	Mechanical & electrical repairs (Western)	30 April 2019	55
RAF Engineering	Yrs	3	Mechanical & electrical repairs (Southern SPS)	30 April 2019	43
RAF Engineering	Yrs	3	Mechanical & electrical servicing of chlorine equipment (All WW	30 April 2019	12
Baphezile Trading Enterprises	monthly	month to month	meter reading plumbers	month to month	0
Electrotech Electrical CC	monthly	month to month	meter reading plumbers	month to month	0
Eyasedladleni Trading Enterprises	monthly	month to month	meter reading plumbers	month to month	0
Inanda Refuse Removals CC	monthly	month to month	meter reading plumbers	month to month	0
Kev Accurate Measuring	monthly	month to month	meter reading plumbers	month to month	0
Mzilankatha Nusiness enterprises	monthly	month to month	meter reading plumbers	month to month	0
Nezamahlathi Construction & Design	monthly	month to month	meter reading plumbers	month to month	0
Nonx Trading Enterprise CC	monthly	month to month	meter reading plumbers	month to month	0
Sovereign Reign	monthly	month to month	meter reading plumbers	month to month	0
Thule and Themba Investments	monthly	month to month	meter reading plumbers	month to month	0
Unyezi Business Consultants CC	monthly	month to month	meter reading plumbers	month to month	0
Zwane's Trading enterprise CC	monthly	month to month	meter reading plumbers	month to month	0
Busisiwe General Trading	monthly	36	grass cutting	31 March 2019	0
Mhlungu's General co-operative	monthly	36	grass cutting	31 March 2019	0
Ubuthapisa Farming & Trading	monthly	36	grass cutting	31 March 2019	0
Ukuthula Primary Co-Operative	monthly	36	grass cutting	31 March 2019	0
Siyaphumelele farming	monthly	36	grass cutting	31 March 2019	0
Nubian Cage	monthly	36	grass cutting	31 March 2019	0
Eyomusa primary Co-op	monthly	36	grass cutting	31 March 2019	0
Ngaka Trading Co-op	monthly	36	grass cutting	31 March 2019	0
Kwayeye Multi-purpose	monthly	36	grass cutting	31 March 2019	0
MTE Msizeni Primary Co-operative Limited	monthly	36	grass cutting	31 March 2019	0
Zizokwenza Catering & Multi -purpose	monthly	36	grass cutting	31 March 2019	0
Mkabayi Development Co-op	monthly	36	grass cutting	31 March 2019	0
Bantu Besembo Co-Op	monthly	36	grass cutting	31 March 2019	0
Phezukhomkhomo Womens Co-op	monthly	36	grass cutting	31 March 2019	0
Inkanyiso primary Co-op	monthly	36	grass cutting	31 March 2019	0
Abaphikeleli Co-op	monthly	36	grass cutting	31 March 2019	0
Dusa trading Co-op	monthly	36	grass cutting	31 March 2019	0
Kubani co-operative	monthly	36	grass cutting	31 March 2019	0
Kubani co-operative	monthly	36	grass cutting	31 March 2019	0
Zanomusa Projects	monthly	36	grass cutting	31 March 2019	0
African Womens dream	monthly	36	grass cutting	31 March 2019	0
Zolingo Construction & Co-operative	monthly	36	grass cutting	31 March 2019	0
Bhekubuhle Multi Purpose	monthly	36	grass cutting	31 March 2019	0
Bantu Besembo Co-Op	monthly	36	grass cutting	31 March 2019	0
Bantu Besembo Co-Op	monthly	36	grass cutting	31 March 2019	0
Bantu Besembo Co-Op	monthly	36	grass cutting	31 March 2019	0
Bhekubuhle Multi Purpose	monthly	36	grass cutting	31 March 2019	0
Zolingo Construction & Co-operative	monthly	36	grass cutting	31 March 2019	0
Kubani co-operative	monthly	36	grass cutting	31 March 2019	0
Okuhle Kodwa Co-op	monthly	36	grass cutting	31 March 2019	0
Abaphikeleli Co-op	monthly	36	grass cutting	31 March 2019	0
uMkhonto Wabasha Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
iNkanyiso Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Esikhumulweni Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1

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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.
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Vakasha Nathi Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Nguluzane Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Impumelelo Yethu Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Inkayishana Contracting C	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Vulamathuba Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Masobiya Trading Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Masithuthuke Development	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Amazwibela Women Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Umqokolo Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Banakile Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Ntuzuma Bazothile Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Celusiphathe Vesankosi	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Nkuthalo Trading Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Olwakhe Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Asithuthuke Agricultural	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Mathebethebane Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Isinama Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Cziba Farming Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Umsinsi Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Noxhaka Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Ntuzuma Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Phuma E Jungle Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Utalagu Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Ngaphanangapha Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Ezimangweni Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Hlanganyela Umcebo Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Siyaphuthuma Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Sgudluzindlala Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Ngqondozechu Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Siyazisenzani Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Abaqondisi Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Sethabile Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Bewise	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Gcina Art and Culture Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Sinqobile Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Mxenge Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Magadavela Cleaning Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Ntoziphumayo Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Dube Bhambayi Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Vukabhelezi Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Mfise Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Indalo Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
40 Women Primary Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Hlabangane Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Bigmind Environmental Co-Op	Mnths	36	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Bhambatha Multi-Purpose	Mnths	28	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Zazise 01 Trading	Mnths	28	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Isikhalo Sethu	Mnths	28	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Ilanda Grass Cutters	Mnths	28	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Nobanjani Contractors	Mnths	28	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Amaoti Refuse	Mnths	28	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Khayelihle 001	Mnths	28	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Siphe Ithuba	Mnths	28	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Synotle	Mnths	28	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Omama Bothando	Mnths	28	Sihlanzimvelo Stream Cleaning	30 November 2018	1
Sphakamiso Primary Co-op	Mnths	28	Sihlanzimvelo Stream Cleaning	30 November 2018	1
TE Mchuni t/a Thokozani Enterprise	Mths	24	Crack sealing - North central region	10 November 2017	844
Velocity Road Rehabilitation (Pty) Ltd	Mths	24	Crack sealing - North region	03 November 2017	357
Velocity Road Rehabilitation (Pty) Ltd	Mths	24	Crack sealing - South region	03 November 2017	326
Blue Dot Projects 1938cc	Mths	24	Crack sealing - South central region	23 October 2017	667
Blue Dot Projects 1938cc	Mths	24	Crack sealing - West region	23 October 2017	599
Kwamkholo Trading and Projects cc	Mths	24	Crack sealing - West central region	19 October 2017	983
Aqua Transport	Mths	36	Blading of gravel roads - North region	02 December 2018	13,384
Imvusa Trading 595cc	Mths	36	Blading of gravel roads - South region	02 December 2018	16,234
BARLEDA 232 cc	Mths	36	Blading of gravel roads - West region	26 January 2019	11,240
KZN Rial	Mths	24	Rail siding repairs -isipingo	05 February 2018	12,387
Notefull 1294 CC	Mnths	24	Road Reserve Maintenance 2	02 July 2019	6
Kholwa Construction	Mnths	36	Road Reserve Maintenance 1	03 March 2019	18
Imbhenge Trading Enterprise CC	Mnths	36	Road Reserve Maintenance 1	05 February 2019	13
Ziyenzeka Trading CC	Mnths	24	Road Reserve Maintenance 2	03 March 2018	2
Igantsha Trading Enterprise	Mnths	24	Road Reserve Maintenance 2	11 March 2018	2
Camjet CC	Mnths	24 months	Inspection of Stormwater Infrastructure in the South Region	02 November 2017	1

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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
Nyeleti Consulting (Pty) Ltd	Mnths	24 months	Inspection of Stormwater Infrastructure in the West Central	18 November 2017	2
Nyeleti Consulting (Pty) Ltd	Mnths	24 months	Inspection of Stormwater Infrastructure in the West	18 November 2017	1
Nolinesa Contractors CC	Mnths	24 months	Stormwater cleaning in the West Region	05 February 2018	4
BMK Engineering Consultan	Mnths	24 months	Inspection of Stormwater Infrastructure in the North Central reg	13 November 2017	3
Camjet CC	Mnths	24 months	Inspection of Stormwater Infrastructure in the North region	27 October 2017	1
BMK Engineering Consultants	Mnths	24 months	Inspection of Stormwater Infrastructure in the South Central reg	13 November 2017	3
Devru Construction CC	Mnths	24 months	Stormwater cleaning in the South Central Region	14 June 2018	10
Camjet CC	Mnths	36 months	Stormwater cleaning in the North Central region	05 February 2018	7
Blue Dot Properties	Mnths	24 months	Guardrail repairs - South Central region	23 October 2017	1
Megaphase Road Marking and Traffic Signs	Mnths	24 months	Guardrail repairs - North Central region	15 June 2018	4
Imvusa Trading	Mnths	36 months	Blading of gravel roads - South region	02 December 2018	14
Kerush's Transport	Mnths	36 months	Re-gravelling of gravel roads - South region	27 March 2019	71
Durant Civils	Mnths	36 months	Blading of gravel roads - West region	05 July 2019	89
JCR Transport	Mnths	36 months	Re-gravelling of gravel roads - North region	25 February 2019	73
Barlada 232 CC	Mnths	36 months	Blading of gravel roads - West region	05 July 2019	10
Aqua Transport and Plant Hire	Mnths	36 months	Blading of gravel roads - South region	25 February 2019	12
TPA Consulting CC	Mnths	36 months	Administration and Support for the Zibambele Alleviation Progr	31 July 2017	7
TPA Consulting CC	Mnths	36 months	Administration and Support for the Sihlanzimvelo Stream Clear	31 July 2017	24
Blue Dot Projects	Mnths	24 months	Crack sealing - West region	23 October 2017	1
KwaMkholo Trading and Projects CC	Mnths	24 months	Crack sealing - West Central region	19 October 2017	1
Amanifa	Mnths	24 months	Surface repairs to roads - North region	11 March 2018	2
Nolinesa Contractors CC	Mnths	24 months	Surface repairs to roads - South Central region	24 October 2018	1
BDC Construction CC	Mnths	24 months	Surface repairs to roads - North Central region	24 October 2018	2
P4S Trading	Mnths	24 months	Crack sealing to roads - South Central region	18 November 2017	3
Ibhele Investments	Mnths	24 months	Surface repairs to roads - South region	24 October 2018	1
Environmental Mapping And Survey	Mnths	36 months	Durban Beach Monitoring	31 July 2019	8
BMK Engineering Consultants CC	Mnths	36 months	Provision of Stormwater Modelling service in the Hillary area	30 June 2019	6
SRK Consulting	Mnths	36 months	Provision of Stormwater Modelling service in the KwaDabeka a	30 June 2019	5
BMK Engineering Consultants CC	Mnths	36 months	Provision of Stormwater Modelling service in the Newlands are	30 June 2019	5
BMK Engineering Consultants CC	Mnths	36 months	Provision of Stormwater Modelling service in the Westville area	30 June 2019	5
BMK Engineering Consultants CC	Mnths	36 months	Provision of Stormwater Modelling service in the Umhlanga, Me	30 June 2019	5
BMK Engineering Consultants CC	Mnths	36 months	Provision of Stormwater Modelling service in the Cato Manor a	30 June 2019	5
SRK Consulting	Mnths	36 months	Provision of Stormwater Modelling service in the KwaDabeka a	30 June 2019	5
Indalo Co-Op	Mnths	36 months	Office and Depot cleaning - West Central region	01 February 2018	1
Indalo Co-Op	Mnths	36 months	Office and Depot cleaning - West region	01 February 2018	1
Kubobonke Primary Co-operative	Mnths	36 months	Office and Depot cleaning - South region	01 February 2018	1
Nikiliitha Co-operative	Mnths	36 months	Office and Depot cleaning - North Central region	01 February 2018	1
Nkathazo Co-operative	Mnths	36 months	Office and Depot cleaning - North region	01 February 2018	1
Sanele Satisfactory Co-operative	Mnths	36 months	Office and Depot cleaning - South Central region	01 February 2018	1
KZN Rail	Mnths	24 months	Maintenance of rail sidings - Isipingo Area	10 December 2018	11
KZN Rail	Mnths	24 months	Maintenance of rail sidings - Jacobs Area	30 June 2018	7
KZN Rail	Mnths	24 months	Maintenance of rail sidings - Merebank Area	30 June 2018	7
KZN Rail	Mnths	24 months	Maintenance of rail sidings - Congella Area	30 June 2018	8
KZN Rail	Mnths	24 months	Maintenance of rail sidings - Prospecton Area	30 June 2018	8
Ngwanas Business Enterprise	Mnths	24 months	Reinstatement of retro reflective Road marking - North region	15 August 2017	2
Ngwanase Business Enterprise	Mnths	24 months	Reinstatement of retro reflective Road marking - West region	15 July 2017	2
PF Services & Supplies	Mnths	24 months	Reinstatement of retro reflective Road marking - North Central	30 June 2018	4
Holobye Trading 2 (Pty) Ltd	Mnths	24 months	Reinstatement of retro reflective Road marking - West Central	30 June 2018	5
PF Services & Supplies	Mnths	24 months	Reinstatement of retro reflective Road marking - South Central	30 June 2018	5
Megaphase Road Marking and Traffic Signs	Mnths	24 months	Reinstatement of retro reflective Road marking - South Central	24 October 2018	2
Megaphase Road Marking and Traffic Signs	Mnths	24 months	Reinstatement of retro reflective Road marking - South Central	15 June 2018	5
Zama Traffic Signals	Mths	24	Maintenance and Installation of Traffic Signals	23 February 2018	4,294
Inyameko Trading 148 cc	Mths	24	Rehabilitation of Public Transport facilities in Durban Central	18 May 2018	6,122
Syntell (Pty) Ltd	Mths	36	Supply and Installation of Traffic signal controllers	11 November 2017	6,937

ETH eThekweni - Supporting Table SA33 Contracts having future budgetary implications

R thousand	Description	Preceding Years	Current Year 2016/17	2017/18 Medium Term Revenue & Expenditure Framework			Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Total Contract Value
				Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20							
	Parent Municipality:												
	Expenditure Obligation By Contract												
	Ananzimtoti Lagoon CC	399	54	54	54	54	54	54	54	54	54	54	939
	Chevron South Africa (Pty)Ltd	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	13,010
	Durban Jewish Club	931	69	69	69	69	69	69	69	69	69	69	1,797
	Ereap Properties	2,052	342	342	342	342	342	342	342	342	342	342	2,394
	Ess Trading CC	992	56	56	56	56	56	56	56	56	56	56	1,714
	Ess Trading CC	1,014	60	60	60	60	60	60	60	60	60	60	1,793
	Freestone Properties	183	183	183	183	183	183	183	183	183	183	183	915
	Glenwood Old Boys Club	354	250	250	250	250	250	250	250	250	250	250	1,102
	Métropolis Investments(Pty)Ltd	1,955	199	199	199	199	199	199	199	199	199	199	2,385
	McCaRTHY LTD	1,089	396	396	396	396	396	396	396	396	396	396	1,980
	National Brands Limited	981	109	109	109	109	109	109	109	109	109	109	2,070
	Sarlam Life Insurance Limited	905	60	60	60	60	60	60	60	60	60	60	1,320
	Tremor Properties	201	201	201	201	201	201	201	201	201	201	201	2,010
	Trustees Estate Late M Aulriching	2,323	340	340	340	340	340	340	340	340	340	340	3,400
	Westville Country Club	1,181	78	78	78	78	78	78	78	78	78	78	2,209
	Total Operating Expenditure Implication	16,728	4,564	4,195	3,759	3,124	2,917	784	745	809	635	39,039	
	Capital Expenditure Obligation By Contract												
	North Park Sewer Retiulation	2,632	1,400	4,000	9,400								17,432
	Ananzimtoti Old Main/Almond Road Retiulation	15,019	7,500	5,200	-								27,719
	Ananzimtoti River Trunk Sewer	7,125	4,500	60,711	3,000	25,000							100,336
	Cato Ridge Trunk Sewer	877	10,236	60,712	8,700								80,525
	adjacent to MR385	-	840	3,500	2,200								6,540
	Pipe Bridge over Mhokodweni River	1,755	3,500	8,095	14,400								27,750
	Hammarsdale WWTW: Civil and E/M Engineering Design	43,510	4,000	67,000	72,133	35,000							221,643
	Southern WWTW: Civil and E/M Engineering Design and	60,000	68,000	168,000	173,000	50,000							519,000
	Point Road pump station	9,270	716	271,555	271,750	271,956							9,986
	Provision of Home bowser and on road automotive fuel	292,504	271,350	648,773	554,533	381,956							2,196,354
	Total Capital Expenditure Implication	432,692	372,042	648,773	554,533	381,956	272,176	272,408	272,655	-	-	-	3,207,285
	Total Parent Expenditure Implication	449,420	376,606	652,968	558,342	385,080	275,093	273,192	273,400	809	635	635	3,246,324

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure on new assets by Asset Class/Sub-class									
Infrastructure	2,127,446	2,347,276	2,801,602	2,634,539	2,347,748	2,327,465	1,510,850	1,514,616	1,898,506
Roads Infrastructure	205,714	76,463	137,218	128,601	128,601	115,741	61,800	60,340	78,564
Roads	205,714	76,463	137,218	128,601	128,601	115,741	61,800	60,340	78,100
Road Structures									
Road Furniture									464
Capital Spares									
Storm water Infrastructure	-	-	59,321	74,012	74,012	66,611	34,360	36,513	38,320
Drainage Collection									
Storm water Conveyance			59,321	74,012	74,012	66,611	34,360	36,513	38,320
Attenuation									
Electrical Infrastructure	282,467	196,261	404,509	385,827	385,827	385,827	353,545	342,348	499,950
Power Plants									
HV Substations	264,371	182,845	7,279	3,000	3,000	3,000	500	1,000	500
HV Switching Station	18,096	13,416	397,230	382,827	382,827	382,827	322,135	306,148	443,250
MV Networks							13,000	20,000	36,000
LV Networks									
Capital Spares							17,910	15,200	20,200
Water Supply Infrastructure	555,131	637,208	397,143	649,798	448,857	448,857	615,738	679,348	740,433
Dams and Weirs									
Boreholes									
Reservoirs		9,554	7,101	16,663	16,663	16,663	93,143	119,514	232,908
Pump Stations	-	-		-	-	-	1,100	400	700
Water Treatment Works									
Bulk Mains	555,131	627,654	390,042	633,135	432,194	432,194	521,495	559,434	506,825
Distribution									
Distribution Points									
PRV Stations									
Capital Spares									
Sanitation Infrastructure	788,710	565,240	481,299	542,102	456,252	456,252	203,869	131,958	160,700
Pump Station	-	375,949	25,025	25,025	25,025	25,025	14,700	11,175	17,000
Reticulation	788,710	189,291	456,274	517,077	431,227	431,227	21,800	33,700	37,100
Waste Water Treatment Works							44,900	31,133	57,300
Outfall Sewers							28,550	37,500	14,800
Capital Spares							93,919	18,450	34,500
Solid Waste Infrastructure	88,384	38,403	22,795	28,243	28,243	28,221	54,200	44,500	70,000
Landfill Sites	88,384	31,241	22,795	28,243	28,243	28,221	12,000	43,000	16,000
Waste Transfer Stations									
Waste Processing Facilities							12,200	1,500	47,000
Waste Drop-off Points									
Waste Separation Facilities									
Electricity Generation Facilities		7,162					30,000	-	7,000
Capital Spares									
Rail Infrastructure	207,040	833,701	1,299,317	825,955	825,955	825,955	187,338	219,609	310,539
Rail Lines	204,795	833,701	1,299,317	825,955	825,955	825,955	187,338	219,609	310,539
Rail Structures									
Capital Spares	2,245						-	-	-

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Community Assets	37,103	75,643	44,896	166,119	147,165	132,448	143,774	160,400	159,571
Community Facilities	36,939	67,702	41,940	157,619	145,646	131,081	85,942	121,900	136,646
Halls		7,263					1,090	7,840	
Centres									
Crèches									
Clinics/Care Centres	18,066	8,553	7,818	20,689	20,689	18,620	358	1,695	2,787
Fire/Ambulance Stations		6,469	32,758	58,145	58,145	52,331	13,840	8,900	26,815
Testing Stations									
Museums	2,877	1,208	272	2,614	2,614	2,353	4,625	57,000	14,500
Galleries									
Theatres	34	1,305					3,852	2,500	3,000
Libraries	2,441	6,690	696				9,994	15,700	24,854
Cemeteries/Crematoria			396	413	413	372	19,453	17,740	14,800
Police		7,676		4,235	4,235	3,812	200	-	9,300
Purfs									
Public Open Space	13,051	23,152							
Nature Reserves									
Public Ablution Facilities									
Markets	470	361		5,210	5,210	4,689	32,530	10,525	40,590
Stalls									
Abattoirs									
Airports									
Taxi Ranks/Bus Terminals									
Capital Spares		5,025		66,312	54,339	48,906			
Sport and Recreation Facilities	164	7,941	2,956	8,500	1,519	1,367	57,832	38,500	22,925
Indoor Facilities									
Outdoor Facilities	164	7,941	2,956	8,500	1,519	1,367	57,832	38,500	22,925
Capital Spares									
Heritage assets	5,073	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings	5,073								
Works of Art									
Conservation Areas									
Other Heritage									
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating									
Improved Property									
Unimproved Property									
Non-revenue Generating									
Improved Property									
Unimproved Property									

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Other assets	119,132	436,568	118,287	281,712	713,920	687,298	939,285	869,142	973,769
Operational Buildings	116,887	174,063	107,337	184,012	266,220	239,598	114,810	138,785	220,590
Municipal Offices		74,167	30,835	5,470	7,525	6,772	5,000	10,000	14,000
Pay/Enquiry Points						-			
Building Plan Offices			11,955	8,390	8,390	7,551	14,324		7,500
Workshops									
Yards									
Stores									
Laboratories									
Training Centres									
Manufacturing Plant									
Depots									
Capital Spares	116,887	99,896	64,547	170,152	250,306	225,275	95,486	128,785	199,090
Housing	2,245	262,505	10,950	97,700	447,700	447,700	824,475	730,357	753,179
Staff Housing									
Social Housing	2,245	262,505	10,950	97,700	447,700	447,700	771,489	676,430	706,816
Capital Spares							52,986	53,927	46,363
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Intangible Assets	4,496	3,457	3,848	2,155	25,648	23,083	7,060	13,300	13,240
Servitudes									
Licences and Rights	4,496	3,457	3,848	2,155	25,648	23,083	7,060	13,300	13,240
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications	4,496	3,457	3,848	2,155	25,648	23,083	7,060	13,300	13,240
Load Settlement Software Applications									
Unspecified									
Computer Equipment	36,487	18,013	38,777	21,147	65,448	58,903	2,819	3,123	14,057
Computer Equipment	36,487	18,013	38,777	21,147	65,448	58,903	2,819	3,123	14,057
Furniture and Office Equipment	72,785	56,062	-	25,314	27,454	24,709	1,979	2,186	9,016
Furniture and Office Equipment	72,785	56,062		25,314	27,454	24,709	1,979	2,186	9,016
Machinery and Equipment	-	-	58,915	12,646	18,185	16,366	134,977	86,048	64,280
Machinery and Equipment			58,915	12,646	18,185	16,366	134,977	86,048	64,280
Transport Assets	167,517	49,153	68,801	92,947	73,968	66,571	218,373	173,156	191,000
Transport Assets	167,517	49,153	68,801	92,947	73,968	66,571	218,373	173,156	191,000
Libraries	-	-	-	-	-	-	-	-	-
Libraries									
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									
Total Capital Expenditure on new assets	2,570,040	2,986,172	3,135,125	3,236,578	3,419,536	3,336,844	2,959,117	2,821,971	3,323,439

ETH eThekweni - Supporting Table SA34b Consolidated capital expenditure on the renewal of existing assets by asset class

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure on renewal of existing assets by Asset Class/Sub-class									
Infrastructure	901,822	606,036	604,164	1,222,150	1,626,269	1,490,276	2,224,289	2,093,230	1,883,426
Roads Infrastructure	456,318	293,248	290,795	246,024	348,382	313,544	416,632	401,519	395,576
Roads	456,318	293,248	290,795	246,024	348,382	313,544	355,100	339,850	357,075
Road Structures							55,589	55,712	34,871
Road Furniture									
Capital Spares							5,943	5,957	3,630
Storm water Infrastructure	92,502	9,828	20,777	9,828	11,468	10,321	-	-	-
Drainage Collection									
Storm water Conveyance	92,502	9,828	20,777	9,828	11,468	10,321			
Attenuation									
Electrical Infrastructure	196,998	144,177	72,169	144,177	144,177	144,177	441,550	431,838	322,050
Power Plants									
HV Substations	59,099	43,253	21,651	43,253	43,253	43,253	346,100	314,046	140,250
HV Switching Station									
HV Transmission Conductors	137,899	100,924	50,518	100,924	100,924	100,924	5,000	-	20,000
MV Substations									
MV Switching Stations									
MV Networks							11,000	11,000	16,000
LV Networks									
Capital Spares							79,450	106,792	145,800
Water Supply Infrastructure	67,666	116,049	108,435	122,665	93,001	93,001	57,746	40,050	27,050
Dams and Weirs									
Boreholes									
Reservoirs		2	24,872	10,521	10,521	10,521	31,000	25,000	24,000
Pump Stations				-	-	-	5,200	2,000	3,000
Water Treatment Works							16,500	13,000	-
Bulk Mains	67,666	116,047	83,563	112,144	82,480	82,480	5,000		-
Distribution									
Distribution Points									
PRV Stations									
Capital Spares							46	50	50
Sanitation Infrastructure	19,278	14,659	14,765	4,791	4,791	4,791	268,700	293,751	260,000
Pump Station	-	14,658					500	5,000	1,000
Reticulation	19,278	1	14,765	4,791	4,791	4,791	25,000	10,000	
Waste Water Treatment Works							70,950	136,898	7,500
Outfall Sewers							3,750	9,000	9,000
Toilet Facilities							150,000	107,853	220,000
Capital Spares							18,500	25,000	22,500
Solid Waste Infrastructure	5,392	429	437	24,363	24,363	24,363	84,800	94,027	75,303
Landfill Sites	-	429	437	24,363	24,363	24,363	11,000	40,000	25,000
Waste Transfer Stations									
Waste Processing Facilities							73,273	52,027	45,303
Waste Drop-off Points									
Waste Separation Facilities									
Electricity Generation Facilities	5,392	-					527	2,000	5,000
Capital Spares									
Rail Infrastructure	63,668	27,645	96,787	488,303	822,443	740,198	697,862	567,346	601,591
Rail Lines									
Rail Structures	63,668	27,645	96,787	118,303	442,443	398,198	425,472	378,546	315,385
Rail Furniture									
Drainage Collection									
Storm water Conveyance									
Attenuation									
MV Substations									
LV Networks									
Capital Spares				370,000	380,000	342,000	272,390	188,800	286,206
Coastal Infrastructure	-	-	-	182,000	177,645	159,880	257,000	264,700	201,856
Sand Pumps									
Piers									
Revetments									
Promenades									
Capital Spares				182,000	177,645	159,880	257,000	264,700	201,856

ETH eThekweni - Supporting Table SA34b Consolidated capital expenditure on the renewal of existing assets by asset class

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Community Assets	55,492	111,547	130,430	162,232	137,568	123,811	468,668	444,404	433,657
Community Facilities	53,637	107,544	115,741	145,607	117,230	105,507	417,691	351,604	386,157
Halls	2,436	4,009	2,926	3,199	3,629	3,266	40,505	52,731	50,442
Centres									
Crèches									
Clinics/Care Centres	5,098	9,540	8,093	5,817	5,817	5,235	14,838	25,519	35,155
Fire/Ambulance Stations		21,789	6,386	11,126	11,126	10,013	68,300	73,400	69,200
Testing Stations									
Museums	1,398	30,530	40,261	27,165	21,067	18,960	54,660	49,100	43,500
Galleries									
Theatres									
Libraries	7,845	4,516	16,085	40,511	36,920	33,228	43,410	31,931	14,000
Cemeteries/Crematoria		4,189	2,951	6,814	5,373	4,836	76,067	43,250	36,810
Police				356	356	320	100	1,800	30,600
PurIs									
Public Open Space		19,809	15,500	13,799	20,338	18,304	37,445	25,500	3,000
Nature Reserves									
Public Ablution Facilities	15,176	9,790	12,477	29,729	10,735	9,661	82,366	48,373	103,450
Markets	2,529	819	8,703						
Stalls									
Abattoirs	1,511								
Airports									
Taxi Ranks/Bus Terminals									
Capital Spares	17,644	2,553	2,359	7,092	1,868	1,681			
Sport and Recreation Facilities	1,855	4,003	14,689	16,625	20,339	18,305	50,977	92,800	47,500
Indoor Facilities									
Outdoor Facilities	1,855	4,003	14,689	16,625	20,339	18,305	50,977	92,800	47,500
Capital Spares									
Heritage assets	3,199	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings	3,199								
Works of Art									
Conservation Areas									
Other Heritage									
Improved Property									
Unimproved Property									
Other assets	280,531	702,945	749,949	1,713,964	935,259	882,941	955,059	1,051,778	1,071,215
Operational Buildings	218,093	276,201	463,454	592,734	590,778	538,461	490,159	509,478	506,215
Municipal Offices	54,206	20,950	40,481	115,326	82,930	81,386	247,964	151,249	182,733
Pay/Enquiry Points									
Building Plan Offices	56,285	9,649	114,095	26,096	9,285	8,368	84,700	47,600	51,000
Workshops									
Yards									
Stores									
Laboratories									
Training Centres									
Manufacturing Plant									
Depots				500	500	450	65,373	64,139	87,802
Capital Spares	107,601	245,602	308,878	450,811	498,063	448,257	92,122	246,490	184,680
Housing	62,439	426,744	286,496	1,121,230	344,480	344,480	464,900	542,300	565,000
Staff Housing									
Social Housing	62,439	426,744	286,496	1,121,230	344,480	344,480	395,900	457,300	480,000
Capital Spares							69,000	85,000	85,000

ETH eThekweni - Supporting Table SA34b Consolidated capital expenditure on the renewal of existing assets by asset class

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Intangible Assets	2,918	36,588	22,064	18,866	30,100	27,090	31,988	20,741	15,400
Servitudes									
Licences and Rights	2,918	36,588	22,064	18,866	30,100	27,090	31,988	20,741	15,400
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications	2,918	36,588	22,064	18,866	30,100	27,090	31,988	20,741	15,400
Load Settlement Software Applications									
Unspecified									
Computer Equipment	-	-	-	-	-	-	-	-	-
Computer Equipment									
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment									
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment									
Transport Assets	-	-	-	-	-	-	-	-	-
Transport Assets									
Libraries	-	-	-	-	-	-	-	-	-
Libraries									
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									
Total Capital Expenditure on renewal of existing assets	1,243,962	1,457,116	1,506,607	3,117,212	2,729,197	2,524,118	3,680,004	3,610,153	3,403,698
<i>Renewal of Existing Assets as % of total capex</i>	320.9%	30.9%	30.7%	46.4%	40.8%	39.7%	48.9%	48.6%	43.0%
<i>Renewal of Existing Assets as % of deprecn"</i>	71.5%	75.2%	76.4%	157.7%	138.9%	132.9%	186.3%	174.6%	153.6%

ETH eThekweni - Supporting Table SA34c Consolidated repairs and maintenance by asset class

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Repairs and maintenance expenditure by Asset Class/Sub-class									
Infrastructure	1,831,027	2,006,468	2,165,489	2,705,131	2,698,131	2,268,431	2,509,082	2,735,315	2,962,058
Roads Infrastructure	336,100	445,504	460,190	504,762	504,762	356,221	375,396	394,093	414,074
Roads	336,100	445,504	460,190	504,762	504,762	356,221	375,396	394,093	414,074
Road Structures									
Road Furniture									
Capital Spares									
Storm water Infrastructure	62,730	26,635	39,664	92,448	92,448	58,922	71,259	74,822	78,643
Drainage Collection	62,730	26,635	39,664	92,448	92,448	58,922	71,259	74,822	78,643
Storm water Conveyance									
Attenuation									
Electrical Infrastructure	717,789	673,327	683,945	1,009,672	1,009,672	947,483	994,858	1,044,601	1,096,831
Power Plants									
HV Substations									
HV Switching Station									
HV Transmission Conductors	717,789	673,327	683,945	1,009,672	1,009,672	768,712	807,147	847,505	889,880
MV Substations									
MV Switching Stations									
MV Networks						178,772	187,711	197,096	206,951
LV Networks									
Capital Spares									
Water Supply Infrastructure	496,809	594,530	677,487	783,645	776,645	562,336	712,040	826,134	918,265
Dams and Weirs									
Boreholes									
Reservoirs	496,809	594,530	677,487	783,645	776,645	562,336	712,040	826,134	918,265
Pump Stations									
Water Treatment Works									
Bulk Mains									
Distribution									
Distribution Points									
PRV Stations									
Capital Spares									
Sanitation Infrastructure	208,492	256,838	300,140	302,601	302,601	331,265	342,594	381,953	439,710
Pump Station									
Reticulation									
Waste Water Treatment Works	208,492	256,838	300,140	302,601	302,601	331,265	342,594	381,953	439,710
Outfall Sewers									
Toilet Facilities									
Capital Spares									
Solid Waste Infrastructure	9,107	9,634	4,063	12,004	12,004	12,204	12,937	13,713	14,536
Landfill Sites									
Waste Transfer Stations	9,107	9,634	4,063	12,004	12,004	12,204	12,937	13,713	14,536
Waste Processing Facilities									
Waste Drop-off Points									
Waste Separation Facilities									
Electricity Generation Facilities									
Capital Spares									
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Rail Lines									
Rail Structures									
Rail Furniture									
Drainage Collection									
Storm water Conveyance									
Attenuation									
MV Substations									
LV Networks									
Capital Spares									

ETH eThekweni - Supporting Table SA34c Consolidated repairs and maintenance by asset class

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Community Assets	27,811	37,105	35,704	38,480	38,480	49,386	58,715	63,011	64,771
Community Facilities	24,397	27,768	12,411	33,287	33,287	37,602	45,246	49,183	50,252
Halls	6,727	5,713	4,656	8,516	8,516	8,516	10,867	11,410	11,981
Centres									
Crèches									
Clinics/Care Centres	3,903	3,716		5,203	5,203	5,754	6,041	6,343	6,660
Fire/Ambulance Stations	951			1,624	1,624	1,724	1,717	1,804	1,893
Testing Stations									
Museums	-	167	1,394	465	465	1,355	1,584	1,825	1,868
Galleries									
Theatres									
Libraries									
Cemeteries/Crematoria	2,371	2,176		2,141	2,141	4,721	9,053	11,266	10,473
Police	5,823	7,829		6,205	6,205	7,560	7,550	7,928	8,324
PurIs									
Public Open Space									
Nature Reserves									
Public Ablution Facilities									
Markets	4,622	8,167	6,361	9,132	9,132	7,972	8,434	8,606	9,054
Stalls									
Abattoirs									
Airports									
Taxi Ranks/Bus Terminals									
Capital Spares									
Sport and Recreation Facilities	3,414	9,337	23,293	5,193	5,193	11,784	13,470	13,828	14,518
Indoor Facilities									
Outdoor Facilities	3,414	9,337	23,293	5,193	5,193	11,784	13,470	13,828	14,518
Capital Spares									
Other assets	458,787	781,081	502,580	616,064	613,840	1,114,255	1,150,497	1,291,977	1,365,782
Operational Buildings	391,961	390,021	298,503	532,306	530,082	1,056,277	1,085,185	1,223,895	1,294,271
Municipal Offices	391,961	390,021	298,503	532,306	530,082	1,056,277	1,085,185	1,223,895	1,294,271
Pay/Enquiry Points									
Building Plan Offices									
Workshops									
Yards									
Stores									
Laboratories									
Training Centres									
Manufacturing Plant									
Depots									
Capital Spares									
Housing	66,825	391,060	204,077	83,758	83,758	57,978	65,312	68,082	71,511
Staff Housing	66,825	391,060	204,077	83,758	83,758	57,978	65,312	68,082	71,511
Social Housing									
Capital Spares									

ETH eThekweni - Supporting Table SA34c Consolidated repairs and maintenance by asset class

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Intangible Assets	8,132	6,535	20,420	8,252	8,252	8,747	9,272	9,829	10,418
Servitudes									
Licences and Rights	8,132	6,535	20,420	8,252	8,252	8,747	9,272	9,829	10,418
<i>Water Rights</i>									
<i>Effluent Licenses</i>									
<i>Solid Waste Licenses</i>									
<i>Computer Software and Applications</i>	8,132	6,535	20,420	8,252	8,252	8,747	9,272	9,829	10,418
<i>Load Settlement Software Applications</i>									
<i>Unspecified</i>									
Computer Equipment	45,669	39,076	42,574	41,557	41,557	44,050	46,693	49,495	52,465
Computer Equipment	45,669	39,076	42,574	41,557	41,557	44,050	46,693	49,495	52,465
Furniture and Office Equipment	999	-	-	4,397	4,324	4,583	4,858	5,150	5,459
Furniture and Office Equipment	999	-	-	4,397	4,324	4,583	4,858	5,150	5,459
Machinery and Equipment	17,420	16,278	18,662	24,177	24,177	25,628	27,165	28,795	30,523
Machinery and Equipment	17,420	16,278	18,662	24,177	24,177	25,628	27,165	28,795	30,523
Transport Assets	93,603	123,507	146,663	89,641	89,641	95,020	100,721	106,764	113,170
Transport Assets	93,603	123,507	146,663	89,641	89,641	95,020	100,721	106,764	113,170
Libraries	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	2,483,448	3,010,050	2,932,092	3,527,700	3,518,402	3,610,101	3,907,005	4,290,336	4,604,646
R&M as a % of PPE	6.5%	7.4%	6.7%	7.2%	7.2%	7.5%	7.3%	7.3%	7.1%
R&M as % Operating Expenditure	10.1%	11.3%	10.4%	11.5%	11.4%	11.8%	11.8%	12.0%	11.9%

ETH eThekweni - Supporting Table SA34d Consolidated Depreciation by asset class

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Depreciation by Asset Class/Sub-class									
Infrastructure	882,179	863,939	967,534	901,473	901,473	925,636	915,642	955,652	984,321
Roads Infrastructure	356,270	331,062	352,798	441,646	441,646	405,956	395,468	388,077	378,964
Roads	356,270	331,062	352,798	441,646	441,646	405,956	395,468	388,077	378,964
Road Structures									
Road Furniture									
Capital Spares									
Storm water Infrastructure	181,524	168,680	-	-	-	36,458	52,453	92,482	137,598
Drainage Collection	181,524	168,680				36,458	52,453	92,482	137,598
Storm water Conveyance									
Attenuation									
Electrical Infrastructure	239,675	266,896	306,002	252,498	252,498	235,053	230,958	223,693	218,932
Power Plants									
HV Substations									
HV Switching Station									
HV Transmission Conductors	239,675	266,896	306,002	252,498	252,498	235,053	230,958	223,693	218,932
MV Substations									
MV Switching Stations									
MV Networks									
LV Networks									
Capital Spares									
Water Supply Infrastructure	15,903	14,778	213,190	143,404	143,404	110,481	110,846	111,802	112,802
Dams and Weirs									
Boreholes									
Reservoirs	15,903	14,778	213,190	143,404	143,404	110,481	110,846	111,802	112,802
Pump Stations									
Water Treatment Works									
Bulk Mains									
Distribution									
Distribution Points									
PRV Stations									
Capital Spares									
Sanitation Infrastructure	24,801	23,046	-	26,751	26,751	114,900	115,297	114,027	96,813
Pump Station									
Reticulation									
Waste Water Treatment Works	24,801	23,046		26,751	26,751	114,113	114,110	114,027	96,813
Outfall Sewers									
Toilet Facilities						787	1,187		
Capital Spares									
Solid Waste Infrastructure	64,006	59,477	95,545	37,174	37,174	22,789	10,620	25,570	39,211
Landfill Sites						787	1,187	2,924	5,346
Waste Transfer Stations	64,006	59,477	95,545	37,174	37,174	22,002	9,433	22,646	33,865
Waste Processing Facilities									
Waste Drop-off Points									
Waste Separation Facilities									
Electricity Generation Facilities									
Capital Spares									
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Rail Lines									
Rail Structures									
Rail Furniture									
Drainage Collection									
Storm water Conveyance									
Attenuation									
MV Substations									
LV Networks									
Capital Spares									

ETH eThekweni - Supporting Table SA34d Consolidated Depreciation by asset class

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Community Assets	118,719	153,440	29,864	8,264	8,264	22,646	33,865	9,450	14,278
Community Facilities	118,719	153,440	29,864	8,264	8,264	22,646	33,865	9,450	14,278
Halls	177	229	4,093	8,264	8,264				
Centres									
Crèches									
Clinics/Care Centres	35,278	45,596	3,770						
Fire/Ambulance Stations									
Testing Stations									
Museums	235	303	1,903						
Galleries									
Theatres									
Libraries	12,795	16,537	14,379			22,646	33,865	9,450	14,278
Cemeteries/Crematoria	283	366	2,137						
Police	1,566	2,024	3,582						
Purfs									
Public Open Space									
Nature Reserves									
Public Ablution Facilities									
Markets									
Stalls									
Abattoirs									
Airports									
Taxi Ranks/Bus Terminals									
Capital Spares	68,385	88,385							
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities									
Outdoor Facilities									
Capital Spares									
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings									
Works of Art									
Conservation Areas									
Other Heritage									
Investment properties	-	-	-	1,368	1,368	-	-	-	-
Revenue Generating	-	-	-	1,368	1,368	-	-	-	-
Improved Property				1,368	1,368				
Unimproved Property									
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Other assets	302,223	287,630	363,080	568,631	556,195	423,274	475,016	653,273	787,328
Operational Buildings	221,442	181,592	318,936	408,229	395,793	335,308	411,999	576,116	707,668
Municipal Offices	221,442	181,592	318,936	408,229	395,793	335,308	411,999	576,116	707,668
Pay/Enquiry Points									
Building Plan Offices									
Workshops									
Yards									
Stores									
Laboratories									
Training Centres									
Manufacturing Plant									
Depots									
Capital Spares									
Housing	80,781	106,038	44,144	160,402	160,402	87,966	63,017	77,157	79,660
Staff Housing									
Social Housing	80,781	106,038	44,144	160,402	160,402	87,966	63,017	77,157	79,660
Capital Spares									
Biological or Cultivated Assets	-	-	-	-	-	25	24	1	-
Biological or Cultivated Assets						25	24	1	-

ETH eThekweni - Supporting Table SA34d Consolidated Depreciation by asset class

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Intangible Assets	9,971	72,214	76,258	88,402	88,402	75,301	80,639	78,713	78,001
Servitudes									
Licences and Rights	9,971	72,214	76,258	88,402	88,402	75,301	80,639	78,713	78,001
<i>Water Rights</i>									
<i>Effluent Licenses</i>									
<i>Solid Waste Licenses</i>									
<i>Computer Software and Applications</i>	9,971	72,214	76,258	88,402	88,402	75,301	80,639	78,713	78,001
<i>Load Settlement Software Applications</i>									
<i>Unspecified</i>									
Computer Equipment	87,666	115,076	109,322	88,402	88,402	70,511	73,890	55,452	58,124
Computer Equipment	87,666	115,076	109,322	88,402	88,402	70,511	73,890	55,452	58,124
Furniture and Office Equipment	11,115	14,590	14,590	13,952	13,952	22,098	26,734	28,416	35,376
Furniture and Office Equipment	11,115	14,590	14,590	13,952	13,952	22,098	26,734	28,416	35,376
Machinery and Equipment	104,676	137,406	131,910	94,069	94,069	124,735	123,855	104,407	89,431
Machinery and Equipment	104,676	137,406	131,910	94,069	94,069	124,735	123,855	104,407	89,431
Transport Assets	224,420	294,584	279,855	212,108	212,108	235,255	245,931	182,042	169,786
Transport Assets	224,420	294,584	279,855	212,108	212,108	235,255	245,931	182,042	169,786
Libraries	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Total Depreciation	1,740,969	1,938,879	1,972,413	1,976,669	1,964,233	1,899,482	1,975,597	2,067,406	2,216,644

ETH eThekweni - Supporting Table SA34e Consolidated capital expenditure on the upgrading of existing assets by asset class

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class									
Infrastructure	384,184	253,447	248,268	360,698	529,606	487,609	864,716	975,584	1,136,523
Roads Infrastructure	195,565	125,678	124,626	105,439	149,307	134,376	124,820	164,310	183,383
<i>Roads</i>	195,565	125,678	124,626	105,439	149,307	134,376	124,820	164,310	183,383
<i>Road Structures</i>									
<i>Road Furniture</i>									
<i>Capital Spares</i>									
Storm water Infrastructure	39,644	4,212	8,904	4,212	4,915	4,423	51,540	54,769	57,480
<i>Drainage Collection</i>	39,644	4,212	8,904	4,212	4,915	4,423	51,540	54,769	57,480
<i>Storm water Conveyance</i>									
<i>Attenuation</i>									
Electrical Infrastructure	84,428	61,790	30,930	61,790	61,790	61,790	94,905	116,814	179,000
<i>Power Plants</i>									
<i>HV Substations</i>									
<i>HV Switching Station</i>									
<i>HV Transmission Conductors</i>									
<i>MV Substations</i>									
<i>MV Switching Stations</i>	84,428	61,790	30,930	61,790	61,790	61,790	94,905	116,814	179,000
<i>MV Networks</i>									
<i>LV Networks</i>									
<i>Capital Spares</i>									
Water Supply Infrastructure	29,000	49,735	35,813	48,062	35,349	35,349	117,650	101,300	94,250
<i>Dams and Weirs</i>									
<i>Boreholes</i>									
<i>Reservoirs</i>	29,000	49,735	35,813	48,062	35,349	35,349	117,650	101,300	94,250
<i>Pump Stations</i>									
<i>Water Treatment Works</i>									
<i>Bulk Mains</i>									
<i>Distribution</i>									
<i>Distribution Points</i>									
<i>PRV Stations</i>									
<i>Capital Spares</i>									
Sanitation Infrastructure	8,262	1	6,328	2,053	2,053	2,053	145,352	228,500	268,718
<i>Pump Station</i>									
<i>Reticulation</i>									
<i>Waste Water Treatment Works</i>	8,262	1	6,328	2,053	2,053	2,053	145,352	228,500	268,718
<i>Outfall Sewers</i>									
<i>Toilet Facilities</i>									
<i>Capital Spares</i>									
Solid Waste Infrastructure	-	184	187	88,441	86,575	78,961	6,527	7,000	7,500
<i>Landfill Sites</i>		184	187	88,441	86,575	78,961	6,527	7,000	7,500
<i>Waste Transfer Stations</i>									
<i>Waste Processing Facilities</i>									
<i>Waste Drop-off Points</i>									
<i>Waste Separation Facilities</i>									
<i>Electricity Generation Facilities</i>									
<i>Capital Spares</i>									
Rail Infrastructure	27,286	11,848	41,480	50,701	189,618	170,656	323,922	302,891	346,192
<i>Rail Lines</i>									
<i>Rail Structures</i>									
<i>Rail Furniture</i>									
<i>Drainage Collection</i>									
<i>Storm water Conveyance</i>									
<i>Capital Spares</i>	27,286	11,848	41,480	50,701	189,618	170,656	323,922	302,891	346,192

ETH eThekweni - Supporting Table SA34e Consolidated capital expenditure on the upgrading of existing assets by asset class

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Community Assets	2,185	4,089	3,468	2,493	2,493	2,244	-	4,175	36,000
Community Facilities	2,185	4,089	3,468	2,493	2,493	2,244	-	4,175	36,000
Halls									
Centres									
Crèches									
Clinics/Care Centres	2,185	4,089	3,468	2,493	2,493	2,244	-	4,175	36,000
Fire/Ambulance Stations									
Testing Stations									
Museums									
Galleries									
Theatres									
Libraries									
Cemeteries/Crematoria									
Police									
PurIs									
Public Open Space									
Nature Reserves									
Public Ablution Facilities									
Markets									
Stalls									
Abattoirs									
Airports									
Taxi Ranks/Bus Terminals									
Capital Spares									
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities									
Outdoor Facilities									
Capital Spares									
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings									
Works of Art									
Conservation Areas									
Other Heritage									
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Other assets	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-
Municipal Offices									
Pay/Enquiry Points									
Building Plan Offices									
Workshops									
Yards									
Stores									
Laboratories									
Training Centres									
Manufacturing Plant									
Depots									
Capital Spares									
Housing	-	-	-	-	-	-	-	-	-
Staff Housing									
Social Housing									
Capital Spares									

ETH eThekweni - Supporting Table SA34e Consolidated capital expenditure on the upgrading of existing assets by asset class

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Intangible Assets	1,250	15,681	9,456	8,086	12,900	11,610	20,996	12,149	17,854
Servitudes									
Licences and Rights	1,250	15,681	9,456	8,086	12,900	11,610	20,996	12,149	17,854
<i>Water Rights</i>									
<i>Effluent Licenses</i>									
<i>Solid Waste Licenses</i>									
<i>Computer Software and Applications</i>									
<i>Load Settlement Software Applications</i>	1,250	15,681	9,456	8,086	12,900	11,610	20,996	12,149	17,854
<i>Unspecified</i>									
Computer Equipment	-	-	-	-	-	-	-	-	-
Computer Equipment									
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment									
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment									
Transport Assets	-	-	-	-	-	-	-	-	-
Transport Assets									
Libraries	-	-	-	-	-	-	-	-	-
Libraries									
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									
Total Capital Expenditure on upgrading of exist	387,620	273,216	261,193	371,277	544,999	501,463	885,712	991,908	1,190,377
<i>Upgrading of Existing Assets as % of total capex</i>	0.0%	5.8%	5.3%	5.5%	8.1%	7.9%	11.8%	13.4%	15.0%
<i>Upgrading of Existing Assets as % of deprecn</i>	22.3%	14.1%	13.2%	18.8%	27.7%	26.4%	44.8%	48.0%	53.7%

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

Vote Description	2017/18 Medium Term Revenue & Expenditure Framework			Forecasts			
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Present value
R thousand							
Capital expenditure							
Vote 1 - Office of the City Manager	381,064	357,621	337,712	379,612	391,001	402,731	802,331
Vote 2 - City Manager's Operations	648	2,954	40,891	2,869	2,955	3,043	6,063
Vote 3 - Finance	380,110	257,731	268,118	220,382	226,993	233,803	465,789
Vote 4 - Office of the Strategic Management	-	-	-	53	55	56	112
Vote 5 - Governance	22,450	27,324	30,466	20,236	20,843	21,468	42,769
Vote 6 - Corporate and Human Resources	4,300	4,300	4,515	4,562	4,699	4,840	9,642
Vote 7 - Economic Development & Planning	398,788	517,284	519,063	500,834	515,859	531,335	1,058,540
Vote 8 - Community and Emergency Services	612,442	608,979	629,228	635,457	654,521	674,156	1,343,072
Vote 9 - Human Settlements and Infrastructure	3,218,175	3,081,954	3,341,824	3,320,855	3,420,480	3,523,095	7,018,806
Vote 10 - Trading Services	2,414,055	2,509,434	2,692,954	2,523,500	2,599,205	2,677,181	5,333,554
Vote 11 - Durban ICC	77,932	38,547	37,331				
Vote 12 - USHAKA MARINE	14,869	17,905	15,412				
<i>List entity summary if applicable</i>							
Total Capital Expenditure	7,524,833	7,424,032	7,917,514	7,608,359	7,836,610	8,071,708	16,080,678
Future operational costs by vote							
Vote 1 - Office of the City Manager	28,562	48,712	50,173	51,673	53,218	54,814	109,206
Vote 2 - City Manager's Operations	651	917	944	972	1,001	1,031	2,055
Vote 3 - Finance	46,788	84,683	87,223	89,831	92,517	95,292	189,850
Vote 4 - Office of the Strategic Management							
Vote 5 - Governance	2,116	4,507	4,642	4,781	4,924	5,071	10,104
Vote 6 - Corporate and Human Resources	462	741	763	786	810	834	1,662
Vote 7 - Economic Development & Planning	19,175	34,792	35,835	36,907	38,010	39,150	77,999
Vote 8 - Community and Emergency Services	27,743	50,837	52,362	53,927	55,540	57,206	113,971
Vote 9 - Human Settlements and Infrastructure	112,317	186,389	191,981	197,740	203,673	209,783	417,935
Vote 10 - Trading Services	60,883	83,834	86,349	88,939	91,607	94,355	187,978
Vote 11 - Durban ICC							
Vote 12 - USHAKA MARINE							
Total future operational costs	298,697	495,411	510,271	525,556	541,299	557,538	1,110,759
Future revenue by source							
Property rates	3,690	5,080	5,080	5,390	5,551	5,718	11,391
Service charges - electricity revenue	7,379	10,161	10,161	10,779	11,103	11,436	22,783
Service charges - water revenue	1,845	2,540	2,540	2,695	2,776	2,859	5,696
Service charges - sanitation revenue	49,193	67,738	67,738	71,863	74,018	76,239	151,885
Service charges - refuse revenue	49,193	67,738	67,738	71,863	74,018	76,239	151,885
Service charges - other							
Rental of facilities and equipment							
<i>List other revenues sources if applicable</i>							
<i>List entity summary if applicable</i>							
Total future revenue	111,300	153,257	153,257	162,589	167,467	172,490	343,641
Net Financial Implications	7,712,229	7,766,186	8,274,528	7,971,325	8,210,442	8,456,755	16,847,796

ETH eThekweni - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information		
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
								6	3	3	5		
Parent municipality:													
ECONOMIC DEVELOPMENT AND PLANNING													
DMOSS	DMOSS	S7001A	1.1.2	Yes	Other assets-Other Land	Capital Spares	29°51'4.8171S 31°17'27.5017E	2,625	2,625	-	63,9,9,5,5,8,10	Existing	
DMOSS	DMOSS	S7001B	1.1.2	Yes	Other assets-Other Land	Capital Spares	29°37'47.7171S 30°59'07.487E	875	1,050	-	63,9,9,5,5,8,10	Existing	
	Plant and Equipment - DCM: Economic Development	PC05740	1.1.2	Yes	Other assets-Plant & equipment	Unspecified	29°50'48.9587S 31°17'29.8887E	60	-	-	Internal	New	
	Plant and Equipment-Development Planning	PC05740	1.1.2	Yes	Other assets-Plant & equipment	Unspecified	29°51'4.8171S 31°17'27.5017E	220	-	-	Internal	New	
	Plant and Equipment-Development Planning	PC05740	1.1.2	Yes	Other assets-Plant & equipment	Unspecified	29°51'4.8171S 31°17'27.5017E	785	-	-	Internal	New	
	EPCPD Property Improvement	S7011	1.1.2	Yes	Other assets-Other Land	Capital Spares	29°37'47.7171S 30°59'07.487E	-	400	-	59	Existing	
	Station Drive Precinct	S1112	2.1.4	Yes	Other Assets-Other Buildings	Historic-Buildings	Lat = 29° 49' 10.07"S longitude = 31° 01' 30.44"E	3,000	-	-	-	27	Existing
	North Coast Recycling	S1116	2.1.4	Yes	Other Assets-Other Buildings	Historic-Buildings	29°48'28.6025S 30°37'40.904E	5,200	-	34	-	34	Existing
	Isipingo Informal Trading Shelters	S1019	2.1.4	Yes	Other Assets-Other Buildings	Historic-Buildings	29° 59'06.447S, 30°55'37.017E	10,000	5,000	5,000	89	Existing	
	Isipingo phase 3 of public realm upgrades.	S1119	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29° 59'06.447S, 30°55'37.017E	10,000	5,000	5,000	89	Existing	
	Upgrade of Shukela Drive longaat	S1024	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29°34'15.37S 30°17'02.7E	-	-	5,000	-	61	Existing
	Mpumalanga Heritage Centre	S1061A	2.1.4	Yes	Heritage assets-Buildings	Other Heritage	29°48'8.426 S, 30°E39'41.43E	15,000	4,000	-	91	Existing	
	Mpumalanga Transport & Traders Hub	S1029	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29.797077, 30.657281	9,800	20,000	-	4	New	
	Mpumalanga Transport & Traders Hub	S1029	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29.797077, 30.657281	2,700	-	10,000	4	New	
	Mpumalanga Business Hive Centre	S1031	2.1.4	Yes	Other Assets-Other Buildings	Historic-Buildings	29.803665, 30.633712	6,500	10,000	11,500	91	New	
	Mpumalanga Bover Node - Phase 2, Trad	S1032	2.1.4	Yes	Other Assets-Other Buildings	Historic-Buildings	29.803665, 30.633712	10,000	10,000	18,000	91	New	
	Umiazi Light Industrial Park	S1062	2.1.4	Yes	Other Assets-Other Buildings	Historic-Buildings	29.971906S, 30.902775E	10,000	-	-	76,77,78,79,80,81,82,83	Existing	
	Umiazi Light Industrial Park	S1062	2.1.4	Yes	Other Assets-Other Buildings	Historic-Buildings	29.971906S, 30.902775E	-	-	10,000	76,77,78,79,80,81,82,83	Existing	
	Umiazi - Shibuso Mdakane Road Upgrade	S1018	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29.971906S, 30.902775E	15,000	10,800	5,000	76	Existing	
	Umiazi Kwalmiyandu Under Pass	S1033	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29.971906S, 30.902775E	-	10,000	10,000	76,77,78,79,80,81,82,83	New	
	Umiazi Business Complex	S1034	2.1.4	Yes	Other Assets-Other Buildings	Road Structures	29.971906S, 30.902775E	10,000	-	10,000	13	New	
	Pinetown South (Township Upgrade)	S1035	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29°48'56.3 S, 30°51'23.4E	5,000	5,000	-	18	New	
	Pinetown CBD Public Realm Upgrade	S1042	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29°47'45.7S 30°53'39.6E	3,000	-	-	19,21	Existing	
	Clement (Land Expropriation of Zazi Street)	S1030	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29°47'45.7S 30°53'39.6E	-	-	10,000	21	New	
	Kwaabakaba Business Hive	S1036	2.1.4	Yes	Other Assets-Other Buildings	Historic-Buildings	*4547.2°S 30°5547.1°E29.763125, 30.9297	-	-	5,000	35	Existing	
	Umhlanga Town Centre- Upgrade of Lagoon	S1039	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29°43'39.2°S 31°05'03.3°E	-	-	2,000	58	Existing	
	Verulam Heritage Centre	S1026	2.1.4	Yes	Heritage Assets - Building	Historic-Buildings	29°38'34.5°S 31°02'56.3°E	2,000	-	-	-	58	Existing
	Inanda Access road	S107	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	*4221.3°S 30°5524.2°E29.705907, 30.9233	5,000	5,000	-	58	Existing	
	Umiazi-Auto Hub	S1048E	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Historic-Buildings	29.971554S, 30.904326E	10,000	15,000	5,000	87	Existing	
	Non Motorist Transport for Kwamashu Urban	S1040	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29°43'29.0°S 30°59'30.9°E	10,000	11,000	5,000	54	New	
	Bulk infrastructure for Crossroads	S1120	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29°43'59.5°S 31°07'15.6°E	10,000	11,000	15,000	46	New	
	Pedestrian Bridge over Malandela Rd	S1038	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29°43'29.0°S 30°59'30.9°E	-	10,000	20,000	54	New	
	Mpumalanga Non Motorised Transport (NMT)	S1041	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29°48'28.6025S 30°37'40.904E	20,000	5,000	-	91	New	
	Mpumalanga Non Motorised Transport (NMT)	S1043	2.1.4	Yes	Other Assets-Other Buildings	Historic-Buildings	29°48'28.6025S 30°37'40.904E	-	13,000	-	91	New	
	Mpumalanga Business Hive Centre	S1044	2.1.4	Yes	Other Assets-Other Buildings	Historic-Buildings	29.802445, 30.632008	-	-	10,000	91	New	
	Mpumalanga Sizakala Centre	S1046	2.1.4	Yes	Other Assets-Other Buildings	Historic-Buildings	29.98646S, 30.702988E	-	-	10,000	91	New	
	Upgrade of re-aligned M30, uMhumbulu	S1105	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	30° 1'30.13"S, 30°52'29.85"E	3,000	5,000	10,000	100	Existing	
	Megabheni Government Mall	S1114	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Historic-Buildings	30° 08'41S, 30°50'01.3E	10,000	5,000	-	99	Existing	
	Ungabakaba Beach Infrastructure Upgrade	S1012	2.1.4	Yes	Community Swimming Pool	Outdoor Facilities	*4221.3°S 30°5524.2°E29.705907, 30.9233	1,000	-	-	98	Existing	
	Ungabakaba Beach Infrastructure Upgrade	S1012	2.1.4	Yes	Community Swimming Pool	Outdoor Facilities	*4221.3°S 30°5524.2°E29.705907, 30.9233	34,000	-	-	98	Existing	
	Woza Inanda Tourism	S1125	2.1.4	Yes	Other Assets-Other	Unspecified	*4221.3°S 30°5524.2°E29.705907, 30.9233	2,300	-	-	44	Existing	
	Kwaabakaba Agribourism	S1047	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29°57'53.0 = Lat 30°5'19.8 = Long	2,000	-	-	20	Existing	
	South Durban Tourism Corridor	S1049	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	29°46'18.6 = Lat 30°45'30.9 = Long	13,000	5,000	10,000	67	Existing	
	KwaNozaza development node - Public Realm	S1111	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	30°03'13.8 = Lat 30°53'04.7 = Long	22,500	5,000	5,000	42	Existing	
	KwaNozaza development node - Transport &	S1129	2.1.4	Yes	Infrastructure Roads, Pavements & bridges	Road Structures	30°03'13.8 = Lat 30°53'04.7 = Long	-	-	30,908	42	New	
	Informal Economy Support Budget Focussing	S1118	2.1.4	Yes	Other Assets-Other	Capital Spares	29°46'10.3 = Lat 30°59'25.0 = Long	1,000	-	-	Blocksium	Existing	
	Plant and Equipment - Economic Development	PC03300	2.1.4	Yes	her Assets-Computer, Hardwar equipm	Software and Applic	29°49'57.8 = Lat 30°59'22.1 = Long	100	-	250	Internal	Existing	
	Plant and Equipment - Economic Development	PC08400	2.1.4	Yes	Assets - Furniture and other office equip	Capital Spares	Internal	100	-	250	Internal	Existing	
	Kwamakhutha Business Hive	S3049	2.1.4	Yes	Other assets-Other-Buildings	Historic-Buildings	30°10'23.7°S 30°45'57.0°E	6,900	-	-	94	Existing	

ETH eThekweni - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year -2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
								2	3	5		
Kwamnyandu, Traditional Food Market	Kwamnyandu, Traditional Food Market	S3057	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°57'31.388°S 30°55'59.266°E	6,000	-	-	87	Existing
Umbumbulu	Umbumbulu	S3062	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°51'28.837°S 31°03'37.061°E	2,000	-	-	100	New
eFolweni Business Hive	eFolweni Business Hive	S3063	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°51'28.837°S 31°03'37.061°E	8,000	-	-	96	New
Umlhanga Kiosks	Umlhanga Kiosks	S3064	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°58'2.4°S 30°42'7.199°E	300	-	-	55	New
Mishebeni Trader Shelters	Mishebeni Trader Shelters	S3065	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°59'44.539°S 30°49'31.763°E	8,000	-	-	55	New
PineTown Storage / abulotion facility	PineTown Storage / abulotion facility	S3066	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°43'31.001°S 31°55'59.98°E	1,500	-	-	18	New
Umlhanga CBD traders Storage	Umlhanga CBD traders Storage	PC5740	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°59'7.706°S 30°51'46.457°E	900	-	-	35	New
Plant and Equipment - Business Support	Plant and Equipment - Business Support	PC5740	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°48'25.75°S 30°52'36.799°E	90	-	-	Internal	New
Development of Sales Hall	Development of Sales Hall	S8012	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°43'31.001°S 31°58.998°E	1,700	15,000	15,000	32	Existing
Development of Sales Hall - Replacement of	Development of Sales Hall - Replacement of	20,700	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°43'31.001°S 31°58.998°E	4,000	-	-	32	New
Upgrade of Gatehouse Shelter	Upgrade of Gatehouse Shelter	20,700	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°43'31.001°S 31°58.998°E	1,000	-	-	32	New
Markets - Plant & Equipment	Markets - Plant & Equipment	PC5740	2.1.4	Yes	Other assets-Plant & equipment	Historic Buildings	29°43'31.001°S 31°58.998°E	2,000	2,500	3,000	Internal	New
Plant and Equipment -Retail	Plant and Equipment -Retail	PC5740	2.1.4	Yes	Other assets-Plant & equipment	Historic Buildings	29°51'36.374°S 31°27.166°E	80	-	90	Internal	New
Development of Distribution Centre	Development of Distribution Centre	S8016A	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°54'45.117°S 30°59'34.854°E	4,300	-	-	32	Existing
Development of Ripening Holding Facility	Development of Ripening Holding Facility	S8017	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°54'45.117°S 30°59'34.854°E	7,000	-	-	32	New
Agri-park	Agri-park	P8013	2.1.4	Yes	Infrastructure-Other	Historic Buildings	29°51'36.374°S 31°27.166°E	500	13,000	10,000	32	Existing
Tongaat Market	Tongaat Market	S4032	2.1.4	Yes	Other assets-Markets	Historic Buildings	29°34'18.809°S 31°6'56.093°E	4,500	1,000	-	61	Existing
English Market upgrade	English Market upgrade	S4027	2.1.4	Yes	Other assets-Markets	Historic Buildings	29°51'23.906°S 31°03'37.55°E	4,000	-	-	28	Existing
Mansel Road upgrade	Mansel Road upgrade	S4031	2.1.4	Yes	Other assets-Markets	Historic Buildings	29°50'57.543°S 31°11'11.762°E	4,000	-	-	28	Existing
Phoenix Millennium Market (roof repairs & abulotion)	Phoenix Millennium Market (roof repairs & abulotion)	S4033	2.1.4	Yes	Other assets-Markets	Historic Buildings	29°42'10.037°S 31°01'17.418°E	-	2,000	3,000	48	Existing
Fragrance Street Market (trading structures)	Fragrance Street Market (trading structures)	S4034	2.1.4	Yes	Other assets-Markets	Historic Buildings	29°54'50.732°S 30°53'5.219°E	-	2,000	2,000	73	Existing
Bangladesh Market	Bangladesh Market	S4035	2.1.4	Yes	Other assets-Markets	Historic Buildings	29°40'40.784°S 30°53'50.729°E	3,500	2,000	3,000	70	Existing
Berea Herb Sellers' Market	Berea Herb Sellers' Market	S4036	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°51'24.87°S 31°04.304°E	-	-	-	28	New
Hammersdale Market	Hammersdale Market	S4037	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°47'50.644°S 30°39'27.55°E	60	-	6,500	4	New
Plant and Equipment - ABM - Cato Manor	Plant and Equipment - ABM - Cato Manor	PC5740	2.1.4	Yes	Other assets-Plant & equipment	Capital Spares	29°51'36.374°S 31°27.166°E	4,000	-	-	Internal	New
Satellite Office for Durban Tourism	Satellite Office for Durban Tourism	CSA2245	2.1.4	Yes	Other assets-Plant & equipment	Historic Buildings	29°51'36.374°S 31°27.166°E	100	500	-	26	No data
Plant and Equipment - Durban Tourism	Plant and Equipment - Durban Tourism	PC5740	2.1.4	Yes	Other assets-Plant & equipment	Historic Buildings	Long = 31° 3' 33.583", Lat = 29° 41' 18.167"	-	14,000	10,000	Blocksum	No data
Comubia Retail Facility	Comubia Retail Facility	S3061	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	Long = 30° 59' 50.901", Lat = 29° 44' 36.208"	-	-	15,000	30	No data
Kwamnyandu Business Hive - Pumula N	Kwamnyandu Business Hive - Pumula N	S3068	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	Long = 30° 59' 50.901", Lat = 29° 44' 36.208"	-	-	8,000	59	No data
SJ Smith/Wema Hostel	SJ Smith/Wema Hostel	S3069	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	30° 56' 59.257°S 29° 56' 56.000°E	-	-	15,000	39	No data
Dalton Hostel	Dalton Hostel	S3070	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	29°51'59.696°S 31°01'5.908°E	-	15,000	74	No data	
Kwamnyandu Hostel	Kwamnyandu Hostel	S3071	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	30°143.332°S 30°51'51.297°E	-	14,000	66	No data	
Klaarwater Hostel	Klaarwater Hostel	S3072	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	Long = 30° 51' 41.677", Lat = 29° 51' 28.850"	-	17,000	94	No data	
Lindela Container Park	Lindela Container Park	S3073	2.1.4	Yes	Other assets-Other Buildings	Historic Buildings	Long = 30° 56' 20.796", Lat = 29° 44' 13.795"	-	15,000	77	No data	
Beachfront	Beachfront	S6002	2.1.4	Yes	Infrastructure-Other	Capital Spares	29°50'41.334°S 31°28.876°E	9,000	45,000	38/43	Existing	
Moses Mabhida Stadium	Moses Mabhida Stadium	S6003	2.1.4	Yes	Infrastructure-Other	Capital Spares	29°49'40.85°S 31°151.225°E	2,000	2,000	26,27	Existing	
Support Infrastructure (Include Mansel Road)	Support Infrastructure (Include Mansel Road)	S6007A	2.1.4	Yes	Infrastructure-Other	Capital Spares	29°50'57.543°S 31°11'11.762°E	1,500	5,000	-	27	Existing
Support Infrastructure (Include Mansel Road)	Support Infrastructure (Include Mansel Road)	S6007B	2.1.4	Yes	Infrastructure-Other	Capital Spares	29°50'57.543°S 31°11'11.762°E	500	-	-	27	Existing
Yacht basin	Yacht basin	S6006	2.1.4	Yes	Infrastructure-Other	Capital Spares	31°51'24.75°S 31°19.03°E	9,000	-	-	27	Existing
Inner City Regeneration	Inner City Regeneration	S6001	2.1.4	Yes	Infrastructure-Other	Capital Spares	29°51'29.473°S 31°19.03°E	28,500	30,000	30,000	Blocksum	Existing
Warwick Development	Warwick Development	S6011	2.1.4	Yes	Infrastructure-Other	Capital Spares	various	12,878	15,163	65	28	Existing
Point waterfront	Point waterfront	S6011	2.1.4	Yes	Infrastructure-Other	Capital Spares	various	15,163	16,461	26	26	Existing
Point waterfront	Point waterfront	S6011	2.1.4	Yes	Infrastructure-Other	Capital Spares	various	-	30,000	31,500	26	New
Centrum site	Centrum site	S6010	2.1.4	Yes	Infrastructure-Other	Capital Spares	29°51'28.837°S 31°03'37.061°E	-	10,000	10,000	28	Existing
Catalytic Projects Blocksum (water, warwick u)	Catalytic Projects Blocksum (water, warwick u)	S6009	2.1.4	Yes	Infrastructure-Other	Capital Spares	various	-	-	10,000	various	New
Nishongweni	Nishongweni	S6014	2.1.4	Yes	Infrastructure-Other	Capital Spares	29°50'16.037°S 30°40'59.72°E	-	-	10,000	7	New
Cato Ridge	Cato Ridge	S6015	2.1.4	Yes	Infrastructure-Other	Capital Spares	29°42'49.41°S 30°37'32.672°E	-	-	-	1	New
Housing	Housing	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	30° 12' 55.399° S, 30° 43' 29.547° E	10,000	10,000	5,000	98,99	New
new Housing	new Housing	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 40' 34.939° S, 30° 59' 47.308° E	-	-	-	53	New
Anahongwa Rural Housing Project	Anahongwa Rural Housing Project			Yes								
Amaofo Cuba	Amaofo Cuba			Yes								

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
								2	6	3	3	5
Amaoti Cuba Phase 2	Amaoti Cuba Phase 2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 40' 34.938" S, 30° 59' 47.308" E	-	3,000	8,000	53	New
Amaoti Cuba Phase 4	Amaoti Cuba Phase 4	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 46' 58.420" S, 30° 57' 15.399" E	2,000	5,000	5,000	53	New
Banana City	Banana City	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 34' 16.413" S, 31° 5' 4.088" E	-	5,000	10,000	23	New
Belvedere Ext.	Belvedere Ext.	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 42' 18.090" S, 30° 58' 30.928" E	1,000	1,000	5,000	61	New
Bhambayi phase 1 extension	Bhambayi phase 1 extension	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 41' 20.792" S, 30° 58' 58.085" E	3,000	10,000	10,000	52,57	Upgrade
Brookfarm	Brookfarm	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 38' 35.421" S, 30° 59' 14.129" E	10,000	-	52,53	53	New
Buffalsdraai	Buffalsdraai	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 53' 34.773" S, 30° 53' 23.281" E	1,000	1,000	5,000	59	New
Burlington Greenfields - Extension	Burlington Greenfields - Extension	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 46' 44.234" S, 30° 41' 23.327" E	10,000	10,000	10,000	65,71	New
Bux Farm	Bux Farm	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 51' 10.410" S, 30° 58' 32.257" E	3,000	5,000	10,000	103	New
Cato Crest Insitu Upgrade	Cato Crest Insitu Upgrade	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 47' 10.655" S, 30° 41' 4.174" E	5,000	8,000	8,000	101,30	New
Cliffdale Phase 1&2	Cliffdale Phase 1&2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 41' 18.167" S, 31° 3' 33.583" E	500	2,000	5,000	103	New
Cornubia Ph 1B(2)	Cornubia Ph 1B(2)	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	30° 11' 41.678" S, 31° 3' 33.583" E	15,000	-	-	102	New
Cornubia Ph 1B(3)	Cornubia Ph 1B(3)	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 50' 40.824" S, 30° 47' 0.828" E	14,089	-	-	102	New
Cornubia Phase 2	Cornubia Phase 2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 51' 54.921" S, 30° 47' 46.741" E	5,000	5,000	15,000	99	New
Craighban	Craighban	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 42' 47.232" S, 30° 57' 44.075" E	1,000	3,000	5,000	99	New
Dassenhoek Block A & C	Dassenhoek Block A & C	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 59' 27.382" S, 30° 50' 1.870" E	15,000	10,000	10,000	14,12	New
Dassenhoek-Madiba Viley (wet cores)	Dassenhoek-Madiba Viley (wet cores)	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 50' 15.165" S, 30° 38' 52.952" E	5,000	-	-	Blocksum	New
Dikwe - Masakhane	Dikwe - Masakhane	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 40' 17.756" S, 30° 39' 45.675" E	5,000	5,000	5,000	55,107	New
Dodoza	Dodoza	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 47' 11.718" S, 30° 54' 20.624" E	2,000	8,000	8,000	95,87	New
Ekwandeni Phase 1	Ekwandeni Phase 1	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 37' 9.108" S, 30° 47' 34.943" E	2,000	10,000	10,000	6,7,91	New
Emalangeni Phase 3	Emalangeni Phase 3	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 42' 58.648" S, 30° 55' 38.985" E	15,000	15,000	15,000	7,6	Upgrade
Emapheleni Phase 1	Emapheleni Phase 1	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 46' 10.106" S, 30° 44' 16.160" E	-	-	-	22	New
Emapheleni Phase 2	Emapheleni Phase 2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 40' 16.259" S, 30° 57' 22.172" E	10,000	15,000	10,000	22	New
Emaphelphethweni	Emaphelphethweni	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 40' 51.052" S, 30° 37' 11.101" E	26,000	15,000	15,000	2	New
Emaplazini	Emaplazini	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 59' 31.303" S, 30° 49' 18.999" E	15,000	15,000	10,000	14	New
Embo	Embo	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 43' 3.800" S, 30° 39' 37.277" E	10,000	10,000	10,000	8	New
Etiatleni Ph 1	Etiatleni Ph 1	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 40' 49.073" S, 30° 57' 21.094" E	20,000	10,000	10,000	56,53	New
Fire Damage	Fire Damage	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 40' 44.647" S, 30° 59' 28.097" E	5,000	5,000	10,000	95	Upgrade
Folweni	Folweni	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 47' 37.133" S, 30° 53' 0.688" E	10,000	5,000	5,000	4	New
Fredville Phase 2	Fredville Phase 2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 47' 0.689" S, 31° 0' 56.629" E	-	2,000	2,000	56	New
Goqokazi	Goqokazi	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 42' 1.600" S, 30° 56' 49.807" E	2,000	2,000	5,000	59,53,56,57,52	New
Greater-Amoati	Greater-Amoati	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 29' 1.600" S, 30° 49' 49.807" E	3,000	5,000	5,000	21	New
Harmony Heights	Harmony Heights	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 41' 21.743" S, 30° 54' 1.641" E	5,000	5,000	5,000	34	New
Havabock	Havabock	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 52' 24.170" S, 30° 51' 33.339" E	500	1,000	10,000	34	New
Inanda Africa	Inanda Africa	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 56' 41.683" S, 30° 53' 12.912" E	2,000	5,000	5,000	55,108	New
Inanda Dam	Inanda Dam	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 48' 14.272" S, 31° 0' 4.928" E	15,000	-	-	2,3,8,9,56,	New
Inanda Mission Reserve(Mqhawe)	Inanda Mission Reserve(Mqhawe)	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 48' 42.204" S, 30° 58' 46.928" E	20,000	15,000	10,216	3,44,108,56	New
Inkanyazi	Inkanyazi	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 47' 57.464" S, 30° 59' 56.085" E	5,000	-	-	17	New
Isandlwana Umhazi Ward B10 (Unit F, G & H)	Isandlwana Umhazi Ward B10 (Unit F, G & H)	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	30° 4' 28.721" S, 30° 50' 46.492" E	300	2,000	5,000	79	New
Jhathu Place	Jhathu Place	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 51' 8.946" S, 30° 51' 11.220" E	1,000	10,000	10,000	25	New
Kennedy Road	Kennedy Road	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 51' 28.860" S, 30° 51' 41.677" E	5,000	5,000	10,000	34	New
Kenville	Kenville	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 46' 38.617" S, 30° 53' 20.937" E	5,000	5,000	10,000	98	New
Kingsburg West Phase 2	Kingsburg West Phase 2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 46' 41.150" S, 30° 54' 45.931" E	20,000	10,000	10,000	98	New
Kingsburgh West Phase 2	Kingsburgh West Phase 2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 50' 30.510" S, 30° 45' 59.479" E	-	-	-	98	New
Klaarwater	Klaarwater	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	30° 7' 54.751" S, 30° 51' 53.743" E	2,000	5,000	10,000	63,16	New
Klaarwater Station	Klaarwater Station	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 44' 58.352" S, 30° 59' 38.743" E	5,000	-	-	63,16	New
Kloof Ext 11 - Domestic	Kloof Ext 11 - Domestic	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 44' 58.352" S, 30° 59' 38.743" E	-	-	-	19	New
Kloof Extension 15 & 21 Phase 3	Kloof Extension 15 & 21 Phase 3	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 44' 1.807" S, 30° 57' 56.030" E	5,000	10,000	10,000	19	New
Kloof Extension 15 & 21 Phase 3	Kloof Extension 15 & 21 Phase 3	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 39' 52.862" S, 30° 37' 56.925" E	-	-	-	19	New
Kwadabeka A Infill	Kwadabeka A Infill	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 40' 51.052" S, 30° 37' 11.101" E	-	5,000	10,000	20	New
Kwalinda (12)	Kwalinda (12)	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 56' 35.991" S, 30° 56' 19.984" E	7,000	8,000	10,000	12	New
KwaMakhutha Wire-Wall	KwaMakhutha Wire-Wall	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	30° 4' 5.728" S, 30° 49' 36.809" E	2,000	-	-	94	New

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Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year -2017/18	Budget Year +1 -2018/19	Budget Year +2 -2019/20	Ward location	New or renewal
R thousand			2	6	3	3	5					
KwaMashu B6	KwaMashu B6	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 59' 55.395" S, 30° 54' 4.338" E	5,000	5,000	5,000	104	New
KwaMashu J&K	KwaMashu J&K	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 51' 51.956" S, 30° 48' 26.218" E	2,000	2,000	2,000	41	Existing
KwaMashu L	KwaMashu L	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 44' 28.477" S, 30° 56' 59.384" E	5,000	5,000	5,000	45, 47, 107, 42, 43	Existing
KwaXimba Ph 1	KwaXimba Ph 1	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 47' 52.437" S, 30° 37' 50.122" E	15,000	10,000	10,000	1	New
KwaXimba Phase 2	KwaXimba Phase 2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 45' 17.959" S, 30° 52' 36.062" E	10,000	10,000	13,200	1, 4	New
Lamontville Ministerial	Lamontville Ministerial	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 33' 24.275" S, 31° 6' 19.074" E	10,000	15,000	15,000	74	New
Lovu 259	Lovu 259	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 48' 40.761" S, 30° 49' 52.330" E	2,000	5,000	1,000	98	New
Lower Mlalukazi	Lower Mlalukazi	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 51' 2.032" S, 30° 46' 51.202" E	3,000	—	—	89, 90	New
Lower Thornwood Phase 1	Lower Thornwood Phase 1	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 51' 27.833" S, 30° 48' 40.834" E	—	—	—	13, 14	New
Lower Thornwood Phase 2	Lower Thornwood Phase 2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 48' 46.945" S, 30° 37' 52.528" E	—	5,000	10,000	13, 14	New
Malamafana	Malamafana	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 48' 59.809" S, 30° 38' 6.715" E	15,000	5,000	5,000	45	New
Mini Town Phase 2	Mini Town Phase 2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 42' 21.710" S, 30° 49' 38.123" E	2,000	5,000	5,000	6	New
Molweni Lower	Molweni Lower	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 47' 37.133" S, 30° 53' 0.669" E	3,000	5,000	10,000	9	New
Mona Sunhills	Mona Sunhills	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 52' 35.694" S, 30° 38' 40.872" E	5,000	5,000	10,000	61, 62	New
Molala Heights	Molala Heights	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 59' 17.304" S, 30° 55' 18.151" E	1,000	5,000	5,000	15	New
Mpola 1 & 2	Mpola 1 & 2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 51' 2.032" S, 30° 46' 51.202" E	500	—	—	15	Existing
Mpola Ph 3	Mpola Ph 3	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 51' 34.924" S, 30° 56' 30.301" E	1,000	1,000	3,000	14	New
Mpumalanga Unit C	Mpumalanga Unit C	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 51' 16.910" S, 30° 57' 15.426" E	5,000	5,330	10,000	91, 6	New
Mpumalanga Unit G	Mpumalanga Unit G	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 44' 34.464" S, 30° 56' 23.688" E	1,000	—	—	91	New
New Germany Lot 89	New Germany Lot 89	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 44' 5.242" S, 30° 55' 33.418" E	1,500	3,000	10,000	21	New
Ngqolosi Rural	Ngqolosi Rural	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 43' 8.380" S, 30° 57' 7.773" E	40,000	16,000	14,000	8, 9, 2	New
Njobokazi - Mlamtengwo	Njobokazi - Mlamtengwo	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 36' 19.132" S, 30° 59' 51.609" E	2,000	8,000	12,000	100	New
Nkanku road	Nkanku road	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 51' 12.478" S, 30° 57' 52.965" E	2,000	2,000	5,000	90	New
Northern Storm	Northern Storm	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 47' 30.227" S, 30° 56' 37.443" E	10,000	5,000	5,000	2, 8	New
North and South Booth Road	North and South Booth Road	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 40' 28.061" S, 30° 45' 25.816" E	2,000	2,000	10,000	24	New
Nsimbini Rural	Nsimbini Rural	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 49' 5.089" S, 30° 57' 36.832" E	8,000	10,000	10,000	29	New
Nuzuma C Phase 1	Nuzuma C Phase 1	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 38' 27.653" S, 31° 0' 43.117" E	—	—	—	45	New
Nuzuma C Phase 2	Nuzuma C Phase 2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 45' 48.687" S, 30° 56' 50.161" E	10,000	5,000	10,000	45, 38	New
Nuzuma D Phase 2 & 3	Nuzuma D Phase 2 & 3	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 52' 1.014" S, 30° 56' 31.613" E	20,000	18,000	10,000	43	New
Nuzuma G Infill	Nuzuma G Infill	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	-30° 11' 36.867" S, 30° 44' 39.678" E	3,000	5,000	10,000	42	New
Oakford Priority	Oakford Priority	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	-29° 51' 33.208" S, 30° 46' 48.628" E	22,000	10,000	—	59	New
Old & New Dunbar	Old & New Dunbar	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	-29° 50' 52.775" S, 30° 46' 34.289" E	5,000	5,000	5,000	23	New
Primeyridge	Primeyridge	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	-30° 1' 9.385" S, 30° 47' 42.559" E	1,500	3,000	5,000	23	New
Qhiselani Amaniyuswa	Qhiselani Amaniyuswa	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 49' 5.089" S, 30° 57' 36.832" E	15,000	15,000	10,000	2, 103, 8	New
Rainbow Ridge	Rainbow Ridge	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 42' 8.164" S, 30° 56' 14.222" E	1,000	3,000	5,000	23	Existing
Redcliffe Phase 1	Redcliffe Phase 1	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 42' 8.164" S, 30° 56' 14.222" E	2,000	5,000	5,000	60	New
Richmond Farm A and B	Richmond Farm A and B	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 41' 01' 01" S, 30° 57' 56.950" E	1,000	5,000	5,000	38	New
Ridgeview lane	Ridgeview lane	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 50' 3.469" S, 30° 47' 43.837" E	500	—	—	29	New
Rosefontein	Rosefontein	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 34' 25.920" S, 31° 5' 19.687" E	—	—	—	99	New
Roseneath gardens	Roseneath gardens	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 58' 34.987" S, 30° 53' 20.980" E	4,000	1,000	—	99	New
Roseneath gardens	Roseneath gardens	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 57' 59.539" S, 30° 54' 53.992" E	—	—	—	99	New
Sandton Phase 2	Sandton Phase 2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	30° 9' 21.089" S, 30° 49' 7.290" E	5,000	5,000	7,000	12	New
Sandton Phase 3	Sandton Phase 3	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	30° 9' 21.089" S, 30° 49' 7.290" E	10,000	10,000	5,000	12	New
Sankonshile	Sankonshile	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 55' 52.586" S, 30° 48' 2.722" E	1,000	2,000	5,000	5	New
Sobonakhona Phase 1	Sobonakhona Phase 1	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 55' 48.072" S, 30° 51' 16.749" E	40,000	20,000	—	96	New
Southern Storm	Southern Storm	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 55' 11.668" S, 30° 50' 18.254" E	5,000	5,000	5,000	94, 95	New
Stop 8 Nambisa	Stop 8 Nambisa	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 42' 8.164" S, 30° 56' 14.222" E	2,000	5,000	5,000	10, 8, 44, 86	Existing
Thambo Plaza	Thambo Plaza	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 42' 8.164" S, 30° 56' 14.222" E	5,000	—	—	57	New
Tshekimyama Ph 4	Tshekimyama Ph 4	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 49' 32.447" S, 30° 37' 5.280" E	5,000	10,000	5,000	15	New
Umhlayi Housing Project - Phase 1	Umhlayi Housing Project - Phase 1	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 34' 25.920" S, 31° 5' 19.687" E	5,000	10,000	10,000	61	New
Umhlayi Phase 1 Part 4	Umhlayi Phase 1 Part 4	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 50' 6.675" S, 30° 37' 31.509" E	44,000	10,000	—	85	New
Umhlayi Infill Project, Phase 2	Umhlayi Infill Project, Phase 2	PO5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 50' 6.675" S, 30° 37' 31.509" E	—	—	—	87	New

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
								6	3	3	5	
Umhlati S 1 2 & 3	Umhlati S 1 2 & 3	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 49' 22.3535'S 30° 38' 24.0286'E	5,000	5,000	1,000	88	New
Umhlati S 1 2&3	Umhlati S 1 2&3	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 55' 22.436'S 30° 42' 17.589'E	-	-	-	88	New
Umhlati Zone 2	Umhlati Zone 2	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 55' 12.045'S 30° 39' 41.118'E	3,000	-	-	98	New
Umhlati Zone 3	Umhlati Zone 3	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	30° 9' 21.089'S 30° 49' 7.290'E	6,000	5,000	10,000	98	New
Vumengazi	Vumengazi	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 55' 52.586'S 30° 48' 2.722'E	-	-	-	100, 72	
Vumengazi/Noyameni Rural	Vumengazi/Noyameni Rural	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 55' 52.586'S 30° 48' 2.722'E	10,000	10,000	10,000	100, 72	
Welbedaght east	Welbedaght east	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 55' 48.072'S 30° 51' 16.749'E	5,000	10,000	10,000	77, 72	
Welbedaght East	Welbedaght East	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 55' 48.072'S 30° 51' 16.743'E	-	-	-	77, 72	
Welbedaght West	Welbedaght West	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 55' 11.868'S 30° 50' 18.254'E	1,000	500	500	72, 77	
Western Storm	Western Storm	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	30° 5' 42.175'S 30° 47' 0.561'E	10,000	5,000	5,000	96, 98	
White City	White City	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 41' 48.515'S 30° 58' 40.718'E	500	1,000	1,000	57	
Woody Glen Phase 1	Woody Glen Phase 1	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 49' 32.447'S 30° 37' 5.280'E	30,000	15,000	5,000	6	
Wybank Kloof Infill site	Wybank Kloof Infill site	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 46' 22.304'S 30° 52' 25.871'E	2,000	3,000	10,000	19	
Zamani 'b (B1)	Zamani 'b (B1)	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 50' 6.675'S 30° 37' 31.509'E	-	-	-	10,000	6
Zamani 'b (B2)	Zamani 'b (B2)	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 50' 6.675'S 30° 37' 31.509'E	10,000	15,000	13,800	6	
Zamani 2B	Zamani 2B	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 49' 22.353'S 30° 38' 24.028'E	-	1,000	3,000	6	
Zwelbomvu/Isimahlia RURAL	Zwelbomvu/Isimahlia RURAL	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 55' 22.436'S 30° 42' 17.589'E	1,000	10,000	10,000	100, 96	
Zwelbomvu/Vumazonke Rural	Zwelbomvu/Vumazonke Rural	PC5520	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 55' 12.045'S 30° 39' 41.118'E	1,000	15,000	15,000	100, 96	
Social Housing	Social Housing			Yes	Infrastructure-Other	Social Housing	29° 57' 53.0 = Lat 30° 5' 119.8 = Long	3,600	3,600	3,600	101	
Candella Housing project	Candella Housing project	82,600	3.1.1	Yes	Infrastructure-Other	Social Housing	30° 03' 13.8 = Lat 30° 53' 04.7 = Long	-	-	-	-	
Hostels	Hostels		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 49' 57.8 = Lat 30° 59' 22.1 = Long	5,000	5,000	10,000	89	Existing
Umhlati T	Umhlati T	H7017	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 54' 27.251", Lat = 29° 58' 36.578"	10,000	15,000	15,000	20	Existing
Kranskloof	Kranskloof	H7008	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 54' 1.131", Lat = 29° 46' 43.301"	10,000	10,000	15,000	76	Existing
Umhlati Clebelands	Umhlati Clebelands	H7012	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 56' 14.642", Lat = 29° 57' 44.599"	8,000	10,000	10,000	75	Existing
SJ Smith	SJ Smith	H7013	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 56' 59.257", Lat = 29° 56' 56.000"	10,000	15,000	10,000	39, 40	Existing
KwalMashu	KwalMashu	H7011	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 59' 50.901", Lat = 29° 44' 36.288"	5,000	5,000	5,000	32	Existing
Dalton	Dalton	H7015	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 31° 0' 16.855", Lat = 29° 51' 56.275"	5,000	5,000	5,000	94	Existing
KwalMakhutha	KwalMakhutha	H7009	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 51' 31.524", Lat = 30° 1' 55.804"	5,000	5,000	5,000	31	Existing
Thokoza	Thokoza	H7010	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 31° 0' 54.656", Lat = 29° 51' 0.057"	4,000	7,000	5,000	75	Existing
Jacobs	Jacobs	H7014	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 58' 42.707", Lat = 29° 55' 41.406"	7,000	8,000	5,000	17	Existing
Klaarwater	Klaarwater	H7016	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 49' 58.732", Lat = 29° 52' 57.481"	4,000	-	-	53	
Housing - Infrastructure	Housing - Infrastructure		3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 59' 47.514", Lat = 29° 40' 34.179"	8,200	10,000	10,000	85,86,88	
Amatol Cuba (Phase 1 & 4)	Amatol Cuba (Phase 1 & 4)		3.1.1	Yes	Infrastructure-Other	Social Housing	30° 53' 46.986"E 29° 53' 33.549"S	15,000	1,500	-	77,78,80,85,86,88	
Burlington Greenfields - Extension	Burlington Greenfields - Extension		3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 58' 12.4716", Lat = 29° 51' 16.4808"	15,000	25,000	35,000	98,99	
Cato Crest Institu Upgrade	Cato Crest Institu Upgrade		3.1.1	Yes	Infrastructure-Other	Social Housing	30° 38' 54.288"E 29° 49' 37.992"S	5,000	23,700	10,000	56,59,63	53
Ekwandeni Ph1	Ekwandeni Ph1		3.1.1	Yes	Infrastructure-Other	Social Housing	30° 53' 52.377"E 29° 47' 7.948"S	2,000	20,000	40,000	56,59,63	
Emapheleni Phase 2 Lot 3548	Emapheleni Phase 2 Lot 3548		3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 57' 21.707", Lat = 29° 40' 16.197"	15,000	-	-	56,69,63	
Elatuleni Ph 1A(DB)	Elatuleni Ph 1A(DB)		3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 57' 21.707", Lat = 29° 40' 16.197"	1,000	1,500	-	56,63	
Elatuleni Ph 1B-3	Elatuleni Ph 1B-3		3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 57' 21.707", Lat = 29° 40' 16.197"	14,000	14,000	9,000	56,63	
Ezimbokweni (Emplangweni)	Ezimbokweni (Emplangweni)		3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 53' 16.14"E 29° 46' 45.287"S	15,000	10,000	10,000	58, 102	
Kloof extension 15 & 21 (KwaBhonthishi)	Kloof extension 15 & 21 (KwaBhonthishi)		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 56' 28.740" S30° 56' 19.9248" E	15,000	20,000	20,000	6,162	
*Lamonville Informal settlement	*Lamonville Informal settlement		3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 31° 0' 19.074", Lat = 29° 33' 24.275"	15,000	15,000	30,000	43,44	
Mona Sunhill	Mona Sunhill	H7008	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 55' 33.418", Lat = 29° 44' 5.242"	15,000	-	-	43,44	
Nuzuma D Ph 2&3 (Stage3)	Nuzuma D Ph 2&3 (Stage3)	H7008	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 57' 8.154", Lat = 29° 43' 8.314"	1,000	1,000	-	42,95	
Nuzuma D Ph 2&3 (Stage 2)	Nuzuma D Ph 2&3 (Stage 2)	H7008	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 59' 51.609", Lat = 29° 36' 19.132"	19,200	-	-	59	
Nuzuma G Infill & G Triangle	Nuzuma G Infill & G Triangle	H7003	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 31° 1' 6.981" E, Lat = 29° 37' 49.628"	15,000	20,000	30,000	59,60	
Oakford Pr.	Oakford Pr.	H7005	3.1.1	Yes	Infrastructure-Other	Social Housing	30° 1' 49.026" S29° 38' 12.776" E	4,000	2,000	-	32	
Redcliffe	Redcliffe	H7006	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 57' 44.154"E 29° 50' 5.47"S	15,000	21,600	45,000	15	
Roseneath Gardens	Roseneath Gardens	H7009	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 31° 5' 19.687", Lat = 29° 34' 25.920"	15,000	30,000	30,000	61	
Tshelimiyama Ph 4	Tshelimiyama Ph 4		3.1.1	Yes	Infrastructure-Other	Social Housing		-	-	-	-	
Umbhayi	Umbhayi		3.1.1	Yes	Infrastructure-Other	Social Housing		-	-	-	-	

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Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
								6	3	3	5	
Umhlati B10	Umhlati B10	H7010	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 58' 58.000" S, 30° 53' 3.6348" E	4,000	-	-	-	31
Umhlati Infill - q20	Umhlati Infill - q20		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 57' 6.337" S, 30° 52' 38.777" E	12,000	-	-	-	79
Umhlati Infill - EX1	Umhlati Infill - EX1		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 56' 51.1368" S, 30° 54' 57.2068" E	-	-	15,000	80	80
Umhlati Infill - P8	Umhlati Infill - P8		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 58' 7.5000" S, 30° 53' 3.6348" E	5,000	5,000	-	-	80
Umhlati Infill - PMH	Umhlati Infill - PMH		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 58' 7.5000" S, 30° 53' 3.6348" E	10,000	5,000	-	-	80
Umhlati Infill (GX5)	Umhlati Infill (GX5)		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 56' 45.6828" S, 30° 52' 53.3028" E	8,000	-	-	-	83
Zamani 2B(1B)	Zamani 2B(1B)		3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 38' 23.657", Lat = 29° 49' 22.548"	16,000	10,000	-	-	80
Umhlati Infill Part 2 Q4-5	Umhlati Infill Part 2 Q4-5		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 56' 56.3748" S, 30° 52' 11.9676" E	10,000	10,000	3,000	-	77
Umhlati Infill Part 2 Phase 1 Unit H (HX14)	Umhlati Infill Part 2 Phase 1 Unit H (HX14)		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 56' 56.3748" S, 30° 52' 11.9676" E	6,000	8,000	-	-	77
Umhlati Infill Part 2 Phase 1 Unit Q(O&O10)	Umhlati Infill Part 2 Phase 1 Unit Q(O&O10)		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 56' 46.4088" S, 30° 53' 34.6344" E	8,000	15,500	-	-	81
Umhlati Infill Part 5 Ph1 Unit (V8) / Umhlati Glebe	Umhlati Infill Part 5 Ph1 Unit (V8) / Umhlati Glebe		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 58' 7.5000" S, 30° 53' 3.6348" E	8,000	12,000	-	-	83
Umhlati Infill - Part 4 - HX2	Umhlati Infill - Part 4 - HX2		3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 52' 29.435", Lat = 29° 56' 59.102"	3,900	-	-	-	77
Mini Town phase 2	Mini Town phase 2		3.1.1	Yes	Infrastructure-Other	Social Housing	30° 37' 49.153" E, 29° 47' 42.645" S	5,000	15,000	10,000	-	80
Amasoli Cuba Phase 3	Amasoli Cuba Phase 3		3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 59' 47.514", Lat = 29° 40' 34.179"	-	10,000	10,000	-	53
Burlington Greenfields - Extension Ph2	Burlington Greenfields - Extension Ph2		3.1.1	Yes	Infrastructure-Other	Social Housing	30° 53' 32.063" E, 29° 53' 35.359" S	2,000	-	-	-	53/56/59
Etafuleni 1B 1	Etafuleni 1B 1		3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 57' 21.701", Lat = 29° 40' 16.197"	12,000	-	-	-	84
Etafuleni 1B2	Etafuleni 1B2		3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 57' 21.701", Lat = 29° 40' 16.197"	16,000	-	-	-	53/56/59
Klaarwater Station	Klaarwater Station		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 51' 28.8650" S, 30° 51' 41.677" E	10,000	15,000	15,000	63, 16	81
Umhlati Part 6(C1)	Umhlati Part 6(C1)		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 56' 52.486" S, 30° 54' 5.016" E	7,500	7,500	1,000	-	81
Cornubia Ph 1B Remedial Footpaths	Cornubia Ph 1B Remedial Footpaths		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 41' 27.456" S, 31° 2' 16.451" E	5,000	5,000	15,000	102	
Umhlati J16/18	Umhlati J16/18		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 56' 24.014" S, 30° 51' 37.786" E	5,000	5,000	5,000	78	
Premary Ridge	Premary Ridge		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 47' 30.227" S, 30° 56' 37.443" E	1,500	10,000	15,000	23	
Nambisa Stop 8	Nambisa Stop 8		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 42' 8.164" S, 30° 56' 14.222" E	2,000	5,000	10,000	108,44,55	
Kingsburgh West	Kingsburgh West		3.1.1	Yes	Infrastructure-Other	Social Housing	30° 4' 26.721" S, 30° 50' 46.492" E	8,600	15,000	-	-	109
Thambo Plaza	Thambo Plaza		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 41' 07.010" S, 30° 57' 56.950" E	5,000	10,000	15,000	57	
Kennedy Road	Kennedy Road		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 48' 42.204" S, 30° 58' 46.928" E	8,000	10,000	15,000	34	
Sandon Ph 3 area 4	Sandon Ph 3 area 4		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 50' 27.389" S, 30° 46' 6.626" E	1,000	10,000	-	-	12
Umhlati J1/2	Umhlati J1/2		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 57' 31.431" S, 30° 51' 52.845" E	-	5,000	5,000	83	
Retvalle	Retvalle		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 42' 38.996" S, 30° 39' 16.220" E	2,000	9,000	20,000	4	
Kwaabakka A Infill	Kwaabakka A Infill		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 46' 41.150" S, 30° 54' 45.931" E	1,000	2,000	20,000	20	
Trenance Park Phase 2/Intersection	Trenance Park Phase 2/Intersection		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 50' 23.975" S, 30° 48' 25.700" E	3,000	-	-	-	15
Cornubia Ph 2	Cornubia Ph 2		3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 31° 3' 33.583", Lat = 29° 41' 18.167"	2,000	3,000	15,500	102	
Strategic Land Acquisition & High Intensity Corridor Integ	Strategic Land Acquisition & High Intensity Corridor Integ		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 46' 16.6 = Lat 30° 45' 30.9 = Long	-	3,927	31,500	34,61,39,92,22,102,65,21,58,76,80,88	
HOUSING - INTERIM SERVICES	HOUSING - INTERIM SERVICES		3.1.1	Yes	Infrastructure-Other	Social Housing	29° 57' 53.0 = Lat 30° 51' 19.8 = Long	2,800	-	-	-	Blocksum
Early childhood development centres in informal settlement	Early childhood development centres in informal settlement		3.1.1	Yes	Infrastructure-Other	Social Housing	30° 02' 13.8 = Lat 30° 53' 004.7 = Long	12,200	-	2,600	53/59	
Amasoli-Moscow	Amasoli-Moscow	P5334	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 45' 10.3 = Lat 30° 59' 25.0 = Long	1,300	-	-	-	80
Umhlati AX1	Umhlati AX1	P5345	3.1.1	Yes	Infrastructure-Other	Social Housing	29° 48' 57.8 = Lat 30° 59' 22.1 = Long	200	-	-	-	88
Umhlati AX1	Umhlati AX1	P5355	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 55' 20.153", Lat = 29° 56' 47.175"	4,400	-	-	-	80
Umhlati EX7 (Ethopia)	Umhlati EX7 (Ethopia)	P5356	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 53' 4.137", Lat = 29° 59' 51.766"	1,900	-	-	-	85
Umhlati ZX16 (Phalamende)	Umhlati ZX16 (Phalamende)	P5357	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 40' 28.005", Lat = 29° 41' 56.886"	8,000	-	-	-	4
Panekeni	Panekeni	P5362	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 40' 51.246", Lat = 30° 40' 51.246"	400	-	-	-	7
Wathanga	Wathanga	P5367	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 53' 8.953", Lat = 29° 44' 3.984"	1,900	-	-	-	9
LX7	LX7	P5369	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 41' 5.000", Lat = 29° 47' 12.688"	3,300	-	-	-	103
Cliffdale School Station	Cliffdale School Station	P5370	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 31° 7' 28.318", Lat = 29° 38' 16.337"	3,000	-	-	-	58
Lungelani	Lungelani	P5371	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 31° 8' 37.471", Lat = 29° 32' 45.457"	2,000	-	-	-	59/60
Ivy Close	Ivy Close	P5372	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 55' 26.450", Lat = 29° 56' 36.723"	1,900	-	-	-	80
Jan Roz	Jan Roz	P5373	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 54' 34.416", Lat = 29° 57' 9.348"	2,200	-	-	-	81
Umhlati EX9/ E16 (Thandanani)	Umhlati EX9/ E16 (Thandanani)	P5374	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 51' 37.718", Lat = 29° 56' 24.029"	3,486	-	-	-	77
Umhlati EX14 (Jabulani)	Umhlati EX14 (Jabulani)	P5375	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 52' 36.380", Lat = 29° 59' 31.767"	1,000	-	-	-	83
Zwelibomwu 4	Zwelibomwu 4	P5378	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 52' 36.380", Lat = 29° 59' 31.767"	-	-	-	-	85
Umhlati MX3	Umhlati MX3	P5380	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 52' 36.380", Lat = 29° 59' 31.767"	-	1,100	-	-	500
Amasolana	Amasolana	P5381	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 52' 36.380", Lat = 29° 59' 31.767"	-	-	-	-	

ETH eThekweni - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information		
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
KwaMlagaza	KwaMlagaza	P5580	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 53' 8.953", Lat = 29° 44' 3.984"	-	2,800	-	-	9	
Shembe/EKUPHAKAMENI	Shembe/EKUPHAKAMENI	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 31° 1' 55.232", Lat = -29° 37' 28.746"	-	1,200	5,900	-	60	
Amawoti/Nigeria	Amawoti/Nigeria	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 59' 57.180", Lat = -29° 40' 21.231"	-	6,400	-	-	59	
Amawoti-Lybie - Palastine	Amawoti-Lybie - Palastine	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 59' 25.628", Lat = -29° 40' 17.075"	-	3,800	-	-	53	
KwaMashimane Valley View	KwaMashimane Valley View	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 56' 3.064", Lat = -29° 52' 32.228"	-	400	-	-	59	
Redcliffe Cross Road	Redcliffe Cross Road	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 31° 1' 25.289", Lat = -29° 37' 40.802"	-	1,700	-	-	60	
Redcliffe Oakford Rd	Redcliffe Oakford Rd	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 31° 0' 43.934", Lat = -29° 37' 46.790"	-	300	-	-	60	
Nuzuma E1	Nuzuma E1	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 56' 12.114", Lat = -29° 43' 22.808"	-	1,400	-	-	43/44	
Nuzuma E8	Nuzuma E8	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 55' 17.327", Lat = -29° 43' 30.832"	-	1,100	-	-	43/44	
Nuzuma E1	Nuzuma E1	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 56' 12.114", Lat = -29° 43' 22.808"	-	2,000	-	-	43/44	
Nuzuma E8	Nuzuma E8	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 55' 17.327", Lat = -29° 43' 30.832"	-	700	-	-	43/44	
Amatikwe	Amatikwe	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 56' 16.329", Lat = -29° 40' 41.950"	-	5,700	-	-	3	
Simunye Triangle (Newtown B)	Simunye Triangle (Newtown B)	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 57' 19.988", Lat = -29° 42' 57.397"	-	1,800	-	-	41	
Langaibalele (1)	Langaibalele (1)	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 57' 37.429", Lat = -29° 41' 33.230"	-	5,200	-	-	55/56/57	
Langaibalele (1)	Langaibalele (1)	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 57' 37.429", Lat = -29° 41' 33.230"	-	400	-	-	55/56/57	
Ohange	Ohange	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 51' 30.593", Lat = -29° 58' 22.725"	-	200	1,400	-	83/84	
NX6 (Enkamini)	NX6 (Enkamini)	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 52' 40.362", Lat = -29° 58' 4.318"	-	2,800	-	-	85	
U.8 (Ematayibeleni)	U.8 (Ematayibeleni)	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 53' 58.922", Lat = -29° 59' 22.796"	-	400	-	-	86	
U9 (Zamani)	U9 (Zamani)	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 29° 59' 29.979", Lat = -29° 53' 29.4684" E	-	400	-	-	89	
Z8	Z8	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 29° 59' 21.2316", Lat = -29° 52' 32.6352" E	-	600	-	-	86	
JX6	JX6	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 51' 37.655", Lat = -29° 56' 52.716"	-	1,400	-	-	77	
Kwamanciza	Kwamanciza	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 51' 59.203", Lat = -29° 57' 5.469"	-	700	6,000	-	77	
H X 6 A & B	H X 6 A & B	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 51' 59.203", Lat = -29° 56' 15.880"	-	7,700	-	-	77	
K7AA Lusaka	K7AA Lusaka	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 50' 36.946", Lat = -29° 57' 43.403"	-	-	3,000	-	76	
Mshayazate	Mshayazate	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 30° 38' 46.719", Lat = -29° 42' 40.108"	-	-	2,800	-	4	
Dunpals	Dunpals	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 29° 34' 18.247" S, 31° 5' 35.500" E	-	-	-	200	61	
Ringside Road	Ringside Road	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 29° 47' 31.485" S, 30° 59' 29.002" E	-	-	-	200	34	
Triumph Myhill Roads (Jamaica)	Triumph Myhill Roads (Jamaica)	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 29° 47' 51.455" S, 31° 0' 2.826" E	-	-	-	5,300	34	
Langaibalele (2)	Langaibalele (2)	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 29° 42' 12.013" S, 30° 58' 6.918" E	-	-	-	400	55	
Biaridene-Overspill	Biaridene-Overspill	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 29° 48' 10.997" S, 31° 0' 52.453" E	-	-	-	200	36	
Empodini	Empodini	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 29° 48' 18.357" S, 31° 0' 51.863" E	-	-	-	500	36	
L12 (Ekuthuleni)	L12 (Ekuthuleni)	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 29° 58' 4.415" S, 30° 51' 46.739" E	-	-	-	4,500	83	
L4 (A&B)	L4 (A&B)	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 29° 58' 19.268" S, 30° 51' 36.748" E	-	-	-	500	83	
K16/17	K16/17	Required	3.1.1	Yes	Infrastructure-Other	Social Housing	Long = 29° 58' 12.008" S, 30° 51' 22.919" E	-	-	10,000	-	78	
ENGINEERING	ENGINEERING												
Roads	Roads												
106589 STR - gravel to surface, ward 38	106589 STR - gravel to surface, ward 38	P9983	3.1.1	Yes	Community-Other	Road Structures	Long = 33° 30' 56.12" E	3,700	-	4,000	-	38	Existing
Ilozane STR - gravel to surface, Ward 38	Ilozane STR - gravel to surface, Ward 38	P9984	3.1.1	Yes	Community-Other	Road Structures	Long = 29° 44' 39" S, 30° 56' 04" E	2,800	-	-	-	38	Existing
NOGWALA RD - gravel to surface, Ward 47	NOGWALA RD - gravel to surface, Ward 47	P10150	3.1.1	Yes	Community-Other	Road Structures	Long = 29° 44' 31.7" S, 30° 59' 24.2" E	1,878	-	-	-	47	Existing
SIQWAYI GR - gravel to surface, Ward 45	SIQWAYI GR - gravel to surface, Ward 45	P10151	3.1.1	Yes	Community-Other	Road Structures	Long = 29° 45' 07.6" S, 30° 57' 19.5" E	1,000	-	-	-	45	Existing
INYOKA WAY - gravel to surface, Ward 45	INYOKA WAY - gravel to surface, Ward 45	P10152	3.1.1	Yes	Community-Other	Road Structures	Long = 29° 44' 34.9" S, 30° 57' 24.2" E	960	-	-	-	45	Existing
IBUNDA AVE - gravel to surface, Ward 45	IBUNDA AVE - gravel to surface, Ward 45	P10153	3.1.1	Yes	Community-Other	Road Structures	Long = 29° 44' 23.4" S, 30° 56' 56.1" E	1,162	-	-	-	45	Existing
ANGOLA BUS ROUTE - gravel to surface, Ward 5	ANGOLA BUS ROUTE - gravel to surface, Ward 5	P10154	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 58' 20.28" E, 29° 40' 36.388" S	8,720	12,000	12,000	53,56	1	Existing
CRECHE ROAD - gravel to surface, Ward 1	CRECHE ROAD - gravel to surface, Ward 1	P9451	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 35' 25.357" E, 29° 40' 16.427" S	4,000	-	-	-	5	Existing
NEW RIVER SCHOOL ROAD - gravel to surface	NEW RIVER SCHOOL ROAD - gravel to surface	P9454	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 53' 31.338" E, 29° 37' 39.764" S	6,000	-	-	-	5	Existing
Mbonge road - gravel to surface, Ward 5	Mbonge road - gravel to surface, Ward 5	P9456	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 35' 35.695" E, 29° 48' 35.067" S	6,000	-	-	-	5	Existing
NTABANKULU - gravel to surface, Ward 9	NTABANKULU - gravel to surface, Ward 9	P2323	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 51' 18.317" E, 29° 42' 5.465" S	7,000	-	-	-	9	Existing
TRK 86893 - gravel to surface, Ward 59	TRK 86893 - gravel to surface, Ward 59	P10155	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 58' 19.616" E, 29° 36' 4.481" S	5,000	-	-	-	59	Existing
Makligi Circle gravel to surface Ward 67	Makligi Circle gravel to surface Ward 67	P10109	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 51' 16.96" E, 30° 51' 57.966" S	1,250	-	-	-	67	Existing
Road A637 upgrade gravel to surface Ward 5	Road A637 upgrade gravel to surface Ward 5	P10110	3.1.1	Yes	Community-Other	Road Structures	Long = 29° 59' 49.886" S, 30° 51' 15.317" E	4,500	4,500	-	-	94	Existing
Road A626 upgrade gravel to surface Ward 5	Road A626 upgrade gravel to surface Ward 5	P10111	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 0' 31.213" S, 30° 50' 45.903" E	4,000	-	-	-	95	Existing

ETH eThekweni - Supporting Table SA36 Consolidated detailed capital budget

R thousand	Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
									Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
									6	3	5	3	67
	Nodda Mpingose upgrade gravel to surf	Nodda Mpingose upgrade gravel to surface	P10112	3.1.1	Yes	Community-Other	Road Structures	30°41'57.025"S 30°51'14.864"E	1,250	-	-	67	Existing
	TRK 83793 Ph 2 gravel to surf	TRK 83793 Ph 2 gravel to surf	P10113	3.1.1	Yes	Community-Other	Road Structures	30°22'55.894"S 30°51'54.107"E	4,500	-	-	67/93	Existing
	TRK 83795 Ph 2 gravel to surf	TRK 83795 Ph 2 gravel to surface	P10114	3.1.1	Yes	Community-Other	Road Structures	29°50'29.088"S 30°46'10.774"E	7,050	-	-	-	Existing
	TRK 7144STR gravel to surf	TRK 7144STR gravel to surface	P10156	3.1.1	Yes	Community-Other	Road Structures	29°53'37.617"S 30°47'42.13"E	2,250	-	-	-	Existing
	Ubaheqa Rd Upgrade gravel to surface	Ubaheqa Rd Upgrade gravel to surface	P10157	3.1.1	Yes	Community-Other	Road Structures	29°51'15.147"S 30°47'58.287"E	1,630	-	-	-	Existing
	TRK 75165 gravel to surf	TRK 75165 gravel to surface	P10158	3.1.1	Yes	Community-Other	Road Structures	29°51'19.231"S 30°48'55.173"E	4,170	-	-	-	Existing
	20199STR 8200499STR gravel to surf	20199STR 8200499STR gravel to surface	P10159	3.1.1	Yes	Community-Other	Road Structures	29°52'39.371"S 30°50'51.678"E	1,900	-	-	16	Existing
	Mieme Rd gravel to surf	Mieme Rd gravel to surface	P10160	3.1.1	Yes	Community-Other	Road Structures	29°53'35.668"S 30°50'21.298"E	4,100	-	-	-	Existing
	47058TRK gravel to surface	47058TRK gravel to surface	P10161	3.1.1	Yes	Community-Other	Road Structures	29°51'6.655"S 30°48'2.007"E	800	-	-	13/14/15	Existing
	Milky Way (Pheknow) Ward 13/14/15	Milky Way (Pheknow) Ward 13/14/15	P10162	3.1.1	Yes	Community-Other	Road Structures	29°51'9.773"S 30°57'33.337"E	1,000	-	-	-	Existing
	Sidewalk Booth Rd Ward 29	Sidewalk Booth Rd Ward 29	P10163	3.1.1	Yes	Community-Other	Road Structures	29°54'20.838"S 30°52'56.154"E	700	-	-	-	Existing
	Sidewalk Shalcross Road Ward 71	Sidewalk Shalcross Road Ward 71	P10163	3.1.1	Yes	Community-Other	Road Structures	29°47'50.576"S 30°56'9.716"E	1,000	-	-	-	Existing
	Sidewalk Mountbatten Drive Ward 23	Sidewalk Mountbatten Drive Ward 23	P10164	3.1.1	Yes	Community-Other	Road Structures	29°48'39.643"S 30°58'19.644"E	850	-	-	-	Existing
	Sidewalk Clare Road Ward 23	Sidewalk Clare Road Ward 23	P10165	3.1.1	Yes	Community-Other	Road Structures	29°47'27.219"S 30°53'1.447"E	600	-	-	-	Existing
	Sidewalk Zazi Road (Clemons) Ward 21	Sidewalk Zazi Road (Clemons) Ward 21	P10166	3.1.1	Yes	Community-Other	Road Structures	29°46'29.047"S 30°53'1.721"E	450	-	-	-	Existing
	Sidewalk Wyebank Road Ward 19	Sidewalk Wyebank Road Ward 19	P10167	3.1.1	Yes	Community-Other	Road Structures	29°56'18.544"S 30°57'41.685"E	850	-	-	75/52	Existing
	Sidewalk South Coast Road Ward 75/52	Sidewalk South Coast Road Ward 75/52	P10168	3.1.1	Yes	Community-Other	Road Structures	30°15.598"S 30°53'28.512"E	600	-	-	93/97/67	Existing
	Sidewalk Wanda Cele Road 83/97/67	Sidewalk Wanda Cele Road 83/97/67	P7344	3.1.1	Yes	Community-Other	Road Structures	29°58'25.499"S 30°56'1.452"E	2,150	-	-	-	Existing
	Sidewalk Old Main Road Ward 90	Sidewalk Old Main Road Ward 90	P10169	3.1.1	Yes	Community-Other	Road Structures	29°56'53.033"S 30°52'8.315"E	1,000	-	-	84/85/86	Existing
	Sidewalk Spinal Road Ward 84/85/86	Sidewalk Spinal Road Ward 84/85/86	P10170	3.1.1	Yes	Community-Other	Road Structures	29°40'44"S 31°01'26"E	200	-	-	-	51
	J G Champion Drive (Northern Drive) - sidewalk	J G Champion Drive (Northern Drive) - sidewalk	P10170	3.1.1	Yes	Community-Other	Road Structures	29°40'44"S 31°01'26"E	2,800	-	-	52/54	New
	Ferham Drive - Sidewalks , ward 52/54	Ferham Drive - Sidewalks , ward 52/54	P10171	3.1.1	Yes	Community-Other	Road Structures	29°47'01.731"S 30°57'28.563"E	1,900	-	-	37/11	New
	Newlands West Dr - sidewalks , Ward 37/11	Newlands West Dr - sidewalks , Ward 37/11	P10172	3.1.1	Yes	Community-Other	Road Structures	29°43'20.7"S 30°56'16.7"E	1,500	-	-	38/43	New
	Nuzuma Main Road - sidewalks, Ward 45	Nuzuma Main Road - sidewalks, Ward 45	P10173	3.1.1	Yes	Community-Other	Road Structures	29°42'43.279"S 30°55'58.943"E	300	-	-	-	44
	Umziyathi Drive - sidewalks , Ward 44	Umziyathi Drive - sidewalks , Ward 44	P10174	3.1.1	Yes	Community-Other	Road Structures	29°42'43.279"S 30°55'58.943"E	100	-	-	-	44
	Umziyathi Drive - sidewalks , Ward 44	Umziyathi Drive - sidewalks , Ward 44	P10174	3.1.1	Yes	Community-Other	Road Structures	29°42'43.279"S 30°55'58.943"E	2,000	-	-	-	22
	Pedestrian bridge off Epayipini: Clemons Ward 19	Pedestrian bridge off Epayipini: Clemons Ward 19	P10175	3.1.1	Yes	Community-Other	Road Structures	29°39'59.166"S 31°1'29.085"E	3,000	-	-	-	51
	Pedestrian bridge off Totenhan road over	Pedestrian bridge off Totenhan road over	P10176	3.1.1	Yes	Community-Other	Road Structures	Internal	-	1,000	1,000	Internal	New
	Plant and Equipment - roads provision	Plant and Equipment - roads provision	PC5740	3.1.1	Yes	Community-Other	Road Structures	Internal	-	10,000	6,448	29,65,101	Existing
	Vusi Mzimela road Upgrade - Phase 2	Vusi Mzimela road Upgrade - Phase 2	P4149	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°57'42.53"E -29°52'18.2"S	4,066	10,000	4,052	29,65,101	Existing
	Vusi Mzimela road Upgrade - Phase 2	Vusi Mzimela road Upgrade - Phase 2	P4149	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°57'42.53"E -29°52'18.2"S	10,384	-	-	32,183	Existing
	Northern areas road Upgrades	Northern areas road Upgrades	P4150	3.1.1	Yes	Infrastructure - Road transport	Road Structures	Various	-	30,650	-	-	Existing
	Bhoqwana & Uzemu road	Bhoqwana & Uzemu road	P9465	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°44'1.787"E 30°1'37.024"S	-	-	-	-	99
	Bhoqwana & Uzemu road	Bhoqwana & Uzemu road	P9465	3.1.1	Yes	Infrastructure - Road transport	Road Structures	Various	-	339,850	357,075	Blocksum	Existing
	Road Rehabilitation(Blocksum)	Road Rehabilitation(Blocksum)	P3965	3.1.1	Yes	Infrastructure - Road transport	Road Structures	Various	-	1,980	-	84/85/86	Existing
	South Spinal Road Sidewalk Ward 84/85/86	South Spinal Road Sidewalk Ward 84/85/86	P10170	3.1.1	Yes	Community-Other	Road Structures	30°52'8.315"E 29°56'53.033"E	-	1,880	-	-	Existing
	Zwe Madlala Dr Sidewalk Ward 82	Zwe Madlala Dr Sidewalk Ward 82	P10178	3.1.1	Yes	Community-Other	Road Structures	30°53'51.778"E 29°57'43.938"S	-	1,180	-	-	82
	Nuli Street Sidewalk, Lamontville Ward 74	Nuli Street Sidewalk, Lamontville Ward 74	P6098	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°56'28.4"E 29°56'47.9"S	-	1,150	-	-	74
	Phambili Road Sidewalk Ward 85	Phambili Road Sidewalk Ward 85	P6102	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°53'34.832"E 29°56'33.974"S	-	680	-	-	85
	TRK 83238 Phase2 gravel to surface	TRK 83238 Phase2 gravel to surface	P10179	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°52'11.294"E 30°31'158"S	-	6,000	-	-	94
	TRK 84143 Phase 2 gravel to surface	TRK 84143 Phase 2 gravel to surface	P10180	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°46'16.072"E 30°14.29"S	-	6,700	-	-	96
	Khayzenzi drive gravel to surface	Khayzenzi drive gravel to surface	P10181	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°49'35.45"E 29°59'28.888"S	-	3,800	-	-	95
	Lupin Rd East 300020 gravel to surface	Lupin Rd East 300020 gravel to surface	P10182	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°46'7.419"E 30°12'31.207"S	-	1,000	-	-	99
	TRK 83887 gravel to surface	TRK 83887 gravel to surface	P10183	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°50'5.09"E 30°32'7.66"S	-	3,000	-	-	67
	Str 200100 - luganda - gravel to surface	Str 200100 - luganda - gravel to surface	P10184	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°48'20.847"E 29°53'4.883"S	-	4,500	-	-	13
	Twellth St- Thornwood - gravel to surface	Twellth St- Thornwood - gravel to surface	P10114	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°46'21.5"E 29°51'29.871"S	-	3,500	-	-	15
	Qhamuka Close - gravel to surface	Qhamuka Close - gravel to surface	P10185	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°51'42.217"E 29°51'59.556"S	-	1,500	-	-	16
	Anabutho Rd -Sj Wendolins - gravel to surf	Anabutho Rd -Sj Wendolins - gravel to surface	P10186	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°53'99.994"E 29°50'19.302"S	-	2,700	-	-	17
	Str 211478 & Doveton Place gravel to surface	Str 211478 & Doveton Place gravel to surface	P10187	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°50'42.192"E 29°51'31.464"S	-	2,900	-	-	18
	Chief A Luthuli & Omani Pl - gravel to surf	Chief A Luthuli & Omani Pl - gravel to surface	P10188	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°53'10.539"E 29°47'26.765"S	-	1,800	-	-	21
	Road Widening: 27 th Ave -Ward 65	Road Widening: 27 th Ave -Ward 65	P10189	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°52'22.399"E 29°54'1.243"S	-	2,500	-	-	65
	TRK 47052 - gravel to surface	TRK 47052 - gravel to surface	P10190	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°46'9.039"E 29°51'0.342"S	-	6,000	-	-	72
	MR518- Sidewalk- Ward 12	MR518- Sidewalk- Ward 12	P10191	3.1.1	Yes	Infrastructure - Road transport	Road Structures	30°51'46.172"E 29°47'3.336"S	-	3,000	-	-	12
	Wyebank Rd sidewalks - ward 19	Wyebank Rd sidewalks - ward 19	P10192	3.1.1	Yes	Infrastructure - Road transport	Road Structures	Internal	-	2,000	-	-	19

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								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
	MR431 - Sidewalks onside, Ward 4	P10193	3.1.1	Yes	Other assets-Other	Road Structures	30° 38' 13.747"E 29° 43' 43.763"S	-	500	-	4	New
	Stamfordhill Rd - Sidewalks LHS, Ward 27	P10194	3.1.1	Yes	Other assets-Other	Road Structures	31° 01' 23.14"E 29° 49' 46.422"S	-	130	-	27	New
	Wick Street - Sidewalks both sides, Ward 56	P10195	3.1.1	Yes	Other assets-Other	Road Structures	31° 02' 53"E 29° 38' 30"S	-	665	-	58	New
	Mpangale Road - Sidewalks both sides, Ward 58	P10196	3.1.1	Yes	Other assets-Other	Road Structures	30° 57' 18"E 29° 45' 05"S	-	2,370	-	38	New
	Hunstable Rd - Sidewalks both sides, Ward 48	P10197	3.1.1	Yes	Other assets-Other	Road Structures	Long = 31° 00' 05", Lat = 29° 43' 31"	-	2,170	-	48	New
	Ikhatzo Way - Sidewalks both sides, Ward 4	P8306	3.1.1	Yes	Other assets-Other	Road Structures	Long = 30° 58' 08", Lat = 29° 42' 55"	-	1,655	42/54	-	Existing
	Hendon Road Upgrade - Ward 34	P8678	3.1.1	Yes	Other assets-Other	Road Structures	S29 47 32.9 E31 00 21.5	-	2,800	-	34	Existing
	Greenfield Way - gravel to surface, Ward 60	P10198	3.1.1	Yes	Community-Other	Road Structures	S29 39 23.1 E31 02 03.6	-	1,500	-	60	Existing
	Kwehle Road - gravel to surface, Ward 41	P10199	3.1.1	Yes	Community-Other	Road Structures	S29 45 23.3 E30 58 12.0	-	400	-	41	Existing
	Wembley Road Upgrade - Ward 34	P8679	3.1.1	Yes	Community-Other	Road Structures	S29 47 40.6 E31 00 26.5	-	1,600	-	34	Existing
	Sussiswe RD - gravel to surface, Ward 55	P9461	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 57' 4.331", Lat = 29° 42' 58.649"	-	1,900	-	55	Existing
	Road 108657 - gravel to surface, Ward 54	P9467	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 58' 30.154", Lat = 29° 42' 48.133"	-	3,200	-	54	Existing
	Road 108687 - gravel to surface, Ward 57	P9489	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 58' 20.876", Lat = 29° 42' 2.363"	-	2,500	-	57	Existing
	TRK 86893 - gravel to surface, Ward 59	P4867	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 58' 19.616", Lat = 29° 36' 4.481"	-	3,400	-	59	Existing
	95017 Trk - gravel to surface, Ward 4	P10200	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 40' 16.996", Lat = 29° 42' 17.998"	-	4,000	-	4	Existing
	76714 Trk - gravel to surface, Ward 6	P10201	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 39' 45.787", Lat = 29° 49' 32.776"	-	4,400	-	6	Existing
	Phoshwane Road - gravel to surface, Ward 4	P10202	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 46' 23.311", Lat = 29° 43' 40.653"	-	4,200	-	8	Existing
	645 Street - gravel to surface, Ward 91	P10203	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 30' 12.806", Lat = 29° 48' 44.658"	-	2,400	-	91	Existing
	Shop Road - 62011 Trk, gravel to surface, Ward 5	P10204	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 40' 25.626", Lat = 29° 47' 2.717"	5,960	4,000	-	103	Existing
	82077 Str - gravel to surface, Ward 61	P10205	3.1.1	Yes	Community-Other	Road Structures	Long = 31° 06' 25", Lat = 29° 33' 12"	9,440	4,100	-	61	Existing
	Muka Str - gravel to surface, Ward 38	P10206	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 55' 44", Lat = 29° 44' 54"	-	2,500	-	38	Existing
	106587 Str - gravel to surface, Ward 38	P10207	3.1.1	Yes	Community-Other	Road Structures	Long = 30° 55' 16", Lat = 29° 44' 50"	-	3,400	-	38	Existing
	Malcolm Welfare Circle - widening, Ward 58	P10070A	3.1.1	Yes	Other assets-Other	Road Structures	Long = 31° 10' 09", Lat = 29° 35' 25"	-	-	-	58	Existing
	Malcolm Welfare Circle - widening, Ward 58	P10070B	3.1.1	Yes	Community-Other	Road Structures	29° 35' 25" S 31° 10' 09" E	-	-	-	58	Existing
	Umias River GX11	P6156	3.1.1	Yes	Community-Other	Road Structures	30° 52' 56.119"E 29° 56' 30.822"S	7,500	-	-	79	Existing
	TRK 76714, Gravel to surface, Ward 6	P10606	3.1.1	Yes	Community-Other	Road Structures	29 49 32 S 30 39 46 E	-	-	5,000	6	Existing
	645 Street, Gravel to surface, Ward 91	P10607	3.1.1	Yes	Community-Other	Road Structures	S 29 49 31° E 30 39 13°	-	-	5,000	91	Existing
	River Road, Gravel to surface, Ward 103	P10608	3.1.1	Yes	Community-Other	Road Structures	S 29° 45' 40" E 30° 42' 5"	-	-	5,000	103	Existing
	Imbozama Rd, Gravel to surface, Ward 2	P10609	3.1.1	Yes	Community-Other	Road Structures	29° 40' 3.317" S 30° 49' 23.215"E	-	-	6,000	2	Existing
	82077 - Gravel to surface, Ward 61	P10810	3.1.1	Yes	Community-Other	Road Structures	31° 06' 25" S 29° 33' 12"E	-	-	3,000	61	Existing
	Zolla Rd - Gravel to surface, Ward 38	P10811	3.1.1	Yes	Community-Other	Road Structures	29° 45' 07" S E30° 56' 07" E	-	-	2,500	38	Existing
	Phuza Close - Gravel to surface, Ward 43	P10812	3.1.1	Yes	Community-Other	Road Structures	30° 55' 49"E 29° 44' 07"S	-	-	2,000	43	Existing
	Phumula Avenue - Gravel to surface, Ward 4	P10813	3.1.1	Yes	Community-Other	Road Structures	30° 55' 35"E 29° 44' 03"S	-	-	4,000	43	Existing
	TRK 86893 - Gravel to surface, Ward 59	P10814	3.1.1	Yes	Community-Other	Road Structures	31° 05' 28" E 29° 38' 11"S	-	-	2,000	58	Existing
	Route 5.4 - Phase 2, gravel to surface, Ward 59	P10815	3.1.1	Yes	Community-Other	Road Structures	30° 58' 19.61"E 29° 36' 4.481"S	-	-	5,000	59	Existing
	108685 Str - Gugu Ngubane Str	P10816	3.1.1	Yes	Community-Other	Road Structures	30° 58' 20.982"E 29° 42' 2.308"S	-	-	7,000	56	Existing
	Greenfield Way - gravel to surface, Ward 60	P10817	3.1.1	Yes	Community-Other	Road Structures	S 29° 41' 55.60" E 30° 58' 22.73"	-	-	3,000	57	Existing
	Mpsji Road Gravel to Surface, Ward 34	P10818	3.1.1	Yes	Community-Other	Road Structures	31° 02' 03.6"E 29° 39' 23.1"S	-	-	500	60	Existing
	Wembley Road Upgrade - Ward 34	P10820	3.1.1	Yes	Other assets-Other	Road Structures	30° 57' 16.5"E 29° 45' 18.6"S	-	-	6,500	41/45	Existing
	Hendon Road Upgrade - Ward 34	P10821	3.1.1	Yes	Other assets-Other	Road Structures	31° 00' 26.5"E 29° 47' 40.6"S	-	-	2,500	34	Existing
	Skwehle Road Extension - gravel to surface	P10822	3.1.1	Yes	Community-Other	Road Structures	31° 00' 21.5"E 29° 47' 32.9"S	-	-	2,500	34	Existing
	107300 Street Upgrade in Umiazi J Section	P10823	3.1.1	Yes	Other assets-Other	Road Structures	30° 58' 12.4"E 29° 45' 22.5"S	-	-	200	41	Existing
	108097 Road Upgrade in Umiazi BB Section	P10824	3.1.1	Yes	Other assets-Other	Road Structures	30° 51' 50.429"E 29° 57' 36.026"S	-	-	1,100	83	Existing
	47050 Track Upgrade in Demat in Ward 72	P10825	3.1.1	Yes	Other assets-Other	Road Structures	30° 51' 51.15"E 29° 58' 25.606"S	-	-	8,400	84	Existing
	Ironstone Road Widening in Silverglen in Ward 13	P10826	3.1.1	Yes	Other assets-Other	Road Structures	30° 49' 24.435"E 29° 53' 27.267"S	-	-	1,750	72	Existing
	Upgrade of various Roads - Ward 13	P10827	3.1.1	Yes	Other assets-Other	Road Structures	30° 53' 48.404"E 29° 55' 41.029"S	-	-	1,750	70	Existing
	TRK 75111 gravel to surface	P10828	3.1.1	Yes	Other assets-Other	Road Structures	30° 47' 3.858"E 29° 51' 18.375"S	-	-	3,500	13	Existing
	STR201172 - Ward 15	P10829	3.1.1	Yes	Other assets-Other	Road Structures	30° 47' 3.858"E 29° 51' 18.375"S	-	-	4,500	14	Existing
	Ngcamu Place Ward 17	P10830	3.1.1	Yes	Other assets-Other	Road Structures	30° 48' 37.534"E 29° 51' 12.626"S	-	-	4,500	15	Existing
	STR200728 - Ward 19	P10831	3.1.1	Yes	Other assets-Other	Road Structures	30° 51' 7.047"E 29° 52' 47.395"S	-	-	3,000	17	Existing
										4,100	19	Existing

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								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
								6	3	5		
Nomuzo Zondi Rd - Ward 22	Postum Road Upgrade Ward 90	P10832	3.1.1	Yes	Road Structures	Road Structures	30°54'49.442"E 29°47'19.625"S	-	-	5,000	22	Existing
Kheba Mkhize Upgrade Ward 94	Joe Dlamini Way Upgrade Ward 67	P10833	3.1.1	Yes	Road Structures	Road Structures	30°52'10.832"E 30°12'56.088"S	-	-	5,000	94	Existing
Palm Road Ward 99	Access roads: Enock Khomo, Ayanda Mashiyi	P10836	3.1.1	Yes	Road Structures	Road Structures	30°44'1.787"E 30°13'37.024"S	-	-	6,000	67	Existing
Construction of Pedestrian Bridge - Enmansont	Construction of Pedestrian Bridge - Enmansont	P10837	3.1.1	Yes	Road Structures	Road Structures	30°48'48.896"E 29°59'29.177"S	-	-	4,000	96	Existing
Construction of Pedestrian Bridge - Emanson	Construction of Pedestrian Bridge - Emanson	P10838	3.1.1	Yes	Road Structures	Road Structures	31°08'24.33"E 29°32'20.044"S	-	-	2,000	61, 62	New
Construction of Epayipini Pedestrian Bridge	Construction of Epayipini Pedestrian Bridge	P10839	3.1.1	Yes	Road Structures	Road Structures	30°52'26.88"E 30°0'30.655"S	-	-	5,000	86, 94	New
Winkelspruit Rd Sidewalks Ward 97	Winkelspruit Rd Sidewalks Ward 97	P10841	3.1.1	Yes	Road Structures	Road Structures	30°54'10.19"E 29°47'0.667"S	-	-	1,500	20, 22	New
Solomon Mkhargu Dr Sidewalks Wards 33, 6	Solomon Mkhargu Dr Sidewalks Wards 33, 6	P10842	3.1.1	Yes	Road Structures	Road Structures	30°51'26.554"E 30°54'3.828"S	-	-	4,500	97	New
Kingsway Sidewalks Ward 97	Kingsway Sidewalks Ward 97	P10843	3.1.1	Yes	Road Structures	Road Structures	30°58'14.402"E 29°53'37.986"S	-	-	1,800	33, 94, 95	New
Westcliff Drive Sidewalks Ward 70	Westcliff Drive Sidewalks Ward 70	P10844	3.1.1	Yes	Road Structures	Road Structures	30°53'54.314"E 29°54'49.602"S	-	-	3,700	97	New
Nulli Street Sidewalks Ward 74	Nulli Street Sidewalks Ward 74	P10845	3.1.1	Yes	Road Structures	Road Structures	30°56'20.197"E 29°56'43.785"S	-	-	500	70	New
Clermont Road Sidewalks Ward 92	Clermont Road Sidewalks Ward 92	P10846	3.1.1	Yes	Road Structures	Road Structures	30°54'49.241"E 29°47'11.233"S	-	-	1,000	74	New
Main Road Sidewalks Wards 63, 65	Main Road Sidewalks Wards 63, 65	P10847	3.1.1	Yes	Road Structures	Road Structures	30°53'57.547"E 29°52'20.442"S	-	-	3,500	92	New
Engineering - Architecture	Engineering - Architecture		3.1.1	Yes				-	-	3,600	63, 65	New
Office Rationalisation	Office Rationalisation	C1347	3.1.1	Yes	Infrastructure-Other	Historic Buildings	Old fort complex	7,700	10,000	10,000	Internal	New
Depot Rationalisation	Depot Rationalisation	C2413	3.1.1	Yes	Infrastructure-Other	Road Structures	Various	46,673	48,969	25,602	Internal	New
Lifts	Lifts	AR0040	3.1.1	Yes	Infrastructure-Other	Historic Buildings	Old fort complex	4,459	-	-	Internal	New
Informal Recyclers Depot and Public Abolition	Informal Recyclers Depot and Public Abolition	C2189	3.1.1	Yes	Infrastructure-Other	Historic Buildings	Various	-	-	-	Blocksum	New
OFFICE OF THE DCM	OFFICE OF THE DCM		3.1.1	Yes				-	-	-		
DCM: Human Settlements/Engineering Serv	DCM: Human Settlements/Engineering Serv	P10346	3.1.1	Yes	Other assets-Other	Unspecified	ng = 31° 1' 18.6240" , Lat = 29° 51' 31.2460	300	300	347	Internal	New
DCM: Trading Service office refurbishment	DCM: Trading Service office refurbishment	P10347	3.1.1	Yes	Other assets-Other	Unspecified	ng = 31° 1' 18.6240" , Lat = 29° 51' 31.2460	300	300	347	Internal	New
Plant & Equipment : DCM: Trading Service	Plant & Equipment : DCM: Trading Service	PC5740	3.1.1	Yes	Other assets-Other	Unspecified	ng = 31° 1' 18.6240" , Lat = 29° 51' 31.2460	-	-	116	Internal	New
Computer Equipment : DCM: Trading Service	Computer Equipment : DCM: Trading Service	PC5740	3.1.1	Yes	Other assets-Other	Unspecified	ng = 31° 1' 18.6240" , Lat = 29° 51' 31.2460	-	-	116	Internal	New
Plant & Equipment : DCM: Trading Service	Plant & Equipment : DCM: Trading Service	PC5740	3.1.1	Yes	Other assets-Other	Unspecified	ng = 31° 1' 18.6240" , Lat = 29° 51' 31.2460	-	-	116	Internal	New
Computer Equipment : DCM: Trading Service	Computer Equipment : DCM: Trading Service	PC5740	3.1.1	Yes	Other assets-Other	Unspecified	ng = 31° 1' 18.6240" , Lat = 29° 51' 31.2460	-	-	116	Internal	New
Eng - Stormwater	Eng - Stormwater		3.1.1	Yes				-	-	-		
Umhlanga Tidal Pool & Amenities	Umhlanga Tidal Pool & Amenities	P6160	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	ng = 31° 4' 25.1004" , Lat = 29° 44' 13.7076	-	-	5,000	35	Existing
Hunter Street, Point: Stormwater upgrade	Hunter Street, Point: Stormwater upgrade	P4145	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 31° 2' 0.6227" , Lat = 29° 51' 14.137"	-	-	8,000	26	New
Atenuation Structure Ela	Atenuation Structure Ela	P3953	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 31° 3' 12.5237" , Lat = 29° 52' 15.5714"	-	-	500	55	New
Durban Central Beachfront: Infrastructure WC	Durban Central Beachfront: Infrastructure WC	P7275	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 31° 2' 23.114" , Lat = 29° 51' 1.257"	5,000	-	5,000	26	New
Master Drainage Plans for Orange and Umh	Master Drainage Plans for Orange and Umh	P3495	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 31° 2' 30.396" , Lat = 29° 41' 57.534"	-	-	500	500	Zone 12, 13, 14
SMS Analysis (Umhlanga/Hamarsdale/Queenst	SMS Analysis (Umhlanga/Hamarsdale/Queenst	P2542	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 53' 19.177" , Lat = 29° 57' 50.936"	-	-	500	1,000	4, 38, 39, 40, 41, 43, 44, 45
EMERGENCY FUNDING - All Zones - See B	EMERGENCY FUNDING - All Zones - See B	P7382	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 49' 43.148" , Lat = 29° 49' 37.112"	30,000	-	30,000	Zone 1-17	New
Asset Management Phase 3	Asset Management Phase 3	P3494	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 56' 16.398" , Lat = 29° 43' 0.854"	-	-	5,000	35, 36, 38, 39, 40, 41, 43, 44	New
Revamp of Sand Pumping Scheme	Revamp of Sand Pumping Scheme	P3952	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 31° 3' 12.5237" , Lat = 29° 52' 15.5714"	500	1,000	2,500	26	New
86 Gilliam road	86 Gilliam road	P10117	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 58' 16.361" , Lat = 29° 41' 34.195"	-	-	200	41	New
9-15 Archbridge	9-15 Archbridge	P10118	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 58' 16.361" , Lat = 29° 41' 34.195"	-	-	332	46	New
Lytelton/Woolston road, Reservoir Hills	Lytelton/Woolston road, Reservoir Hills	P10121	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 58' 16.361" , Lat = 29° 41' 34.195"	-	-	200	92	New
Lot 306 Mkhize road , Nazareth	Lot 306 Mkhize road , Nazareth	P10122	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 58' 16.361" , Lat = 29° 41' 34.195"	-	-	200	8	New
5 Kelly road, Hammarsdale	5 Kelly road, Hammarsdale	P10124	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 58' 16.361" , Lat = 29° 41' 34.195"	-	-	500	4	New
12 Madeleine road, Glittis	12 Madeleine road, Glittis	P10125	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 58' 16.361" , Lat = 29° 41' 34.195"	-	-	700	10	New
Nikomola road, Kwadabeka	Nikomola road, Kwadabeka	P10128	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 58' 16.361" , Lat = 29° 41' 34.195"	-	-	200	19	New
34/36 Debenigeni road, Waterfall	34/36 Debenigeni road, Waterfall	P10129	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 58' 16.361" , Lat = 29° 41' 34.195"	-	-	400	9	New
55 Rowles avenue, Waterfall	55 Rowles avenue, Waterfall	P10130	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 58' 16.361" , Lat = 29° 41' 34.195"	-	-	400	9	New
Cassia road/ Shannon Drive Reservoir Hills	Cassia road/ Shannon Drive Reservoir Hills	P10132	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 58' 16.361" , Lat = 29° 41' 34.195"	-	-	1,000	23	New
Congo road, Mkweni	Congo road, Mkweni	P10133	3.1.1	Yes	Infrastructure-Storm water	Storm water Conveyance	Long = 30° 58' 16.361" , Lat = 29° 41' 34.195"	-	-	300	8, 9	New

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								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
	Pine Tree Place, Waterfall	P10134	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 41' 34.195"	200	200	-	9	New
	Lot 769 Kwadabeka A	P10135	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 41' 34.195"	-	600	200	19	New
	94 Jan Smuts Avenue, Winston Park	P10136	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 41' 34.195"	-	600	-	10	New
	Layby road, Friedville	P10137	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 41' 34.195"	1,000	-	-	4	New
	Carnation Place, Stockville	P10138	3.1.1	Yes	Infrastructure - Storm water	3	30° 48' 23.65", Lat = 29° 48' 56.01"	2,000	-	-	10	New
	Vreulim, Suraya Heights	P10142	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 41' 34.195"	896	-	-	58	New
	46 Duker Fontein - Servitude	PC7010	3.1.1	Yes	Infrastructure - Storm water	3	31° 4' 25.1004", Lat = 29° 44' 13.7076"	4	-	-	34	New
	Waterloo - Stormwater Upgrade	P10143	3.1.1	Yes	Infrastructure - Storm water	3	31° 3' 46.347", Lat = 29° 39' 55.209"	3,000	2,500	-	58	New
	58 William Campbell Drive, Old Bush road	P10145	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 41' 34.195"	-	1,500	500	35	New
	Inanda Gleebe - Cemetery Erosion Away	P10212	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 41' 34.195"	-	1,500	-	56	New
	York Street, Amantzimolli-Collapsed pipe	P10006	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 41' 34.195"	-	1,500	-	93	New
	SIW Upgrade to Council Flats - Chatsworth	PC5720	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 41' 34.195"	-	2,000	-	70	New
	Essenwood road (Behind Daisy) - SIW Upgrade	P10213	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 41' 34.195"	-	1,000	-	31	New
	Worthing Ave, Bluff - Slips to Railway	P10214	3.1.1	Yes	Infrastructure - Storm water	3	31° 1' 28.534", Lat = 29° 54' 15.846"	-	3,000	6,300	66	New
	Alpine road/Jauidi Place	P10215	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 41' 34.195"	-	3,000	650	25	New
	Upgrade to Coastal Outfalls: Stormwater upgrade	P10216	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 41' 34.195"	3,000	3,000	2,500	26,27,35,36,66,67,90,91	New
	Heritage Park - Attenuation	P10217	3.1.1	Yes	Infrastructure - Storm water	3	31° 4' 25.064", Lat = 29° 44' 57.21"	2,000	-	-	33	New
	Pigeon Valley - Attenuation	P4574	3.1.1	Yes	Infrastructure - Storm water	3	30° 59' 17.972", Lat = 29° 51' 51.507"	-	-	-	33	New
	Old Dunbar/Haviland Road SW Inlet/Outlet	P10223	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 41' 34.195"	1,000	-	-	29	New
	Umhlatuzana Wier	P10224	3.1.1	Yes	Infrastructure - Storm water	3	30° 0' 6.349", Lat = 29° 54' 6.567"	-	-	-	65	New
	Isipingo CBD	P73821	3.1.1	Yes	Infrastructure - Storm water	3	30° 55' 52.151", Lat = 29° 58' 40.324"	7,500	4,000	-	90	New
	24 MILARINA DR, Milarna Area, Newlands	P10224	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 45' 51.289"	1,300	-	-	37	New
	12 KIVI CLS, Milarna Area, Newlands West	P10225	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 45' 51.289"	380	-	-	31	New
	MUSGRAVE RD, Shepstone Lane, Essenw	P10226	3.1.1	Yes	Infrastructure - Storm water	3	30° 57' 10.807", Lat = 29° 43' 38.006"	700	-	200	47	New
	F Section KHUMBUNZA RD, KwaMashu F	P10233	3.1.1	Yes	Infrastructure - Storm water	3	30° 59' 14.22", Lat = 29° 44' 23.665"	-	-	2,500	46	New
	MPUNZI RD, KwaMashu H	P10235	3.1.1	Yes	Infrastructure - Storm water	3	30° 58' 16.361", Lat = 29° 45' 50.317"	-	-	-	103	New
	ALPINE RD, Lotus Rd., Springfield	P10236	3.1.1	Yes	Infrastructure - Storm water	3	30° 59' 55.944", Lat = 29° 49' 7.785"	2,000	-	-	55	New
	D725 Summerveld	P10239	3.1.1	Yes	Infrastructure - Storm water	3	30° 42' 52.43", Lat = 29° 48' 20.399"	-	-	600	25	New
	SOMLANDELA DR, Inhlungwane	P10240	3.1.1	Yes	Infrastructure - Storm water	3	31° 57' 35.012", Lat = 29° 43' 0.854"	-	-	200	64	New
	61 COEDMORE AVE, Yellow Wood Park	P10241	3.1.1	Yes	Infrastructure - Storm water	3	30° 56' 63.405", Lat = 29° 54' 27.782"	-	200	-	37	New
	581 SEAGULLRICH PL, Westrich Area, New	P10243	3.1.1	Yes	Infrastructure - Storm water	3	30° 56' 45.065", Lat = 29° 46' 15.814"	500	-	-	37	New
	31 HAWKRICH CLS, Westrich Area, New	P10244	3.1.1	Yes	Infrastructure - Storm water	3	30° 56' 45.065", Lat = 29° 46' 15.814"	500	-	-	37	New
	13 COLLIER AVE, Umhlatuzana	P10245	3.1.1	Yes	Infrastructure - Storm water	3	30° 56' 46.342", Lat = 29° 54' 5.997"	-	500	-	65	New
	OUTSPAN RD, Westville	P10246	3.1.1	Yes	Infrastructure - Storm water	3	30° 55' 31.86", Lat = 29° 49' 37.687"	-	-	300	24	New
	Tonga - Municipal Flats, Tongaat	P10247	3.1.1	Yes	Infrastructure - Storm water	3	30° 55' 31.86", Lat = 29° 49' 37.687"	-	-	5,000	58	New
	32 CHAPEL RD, Bothas Hill	P10248	3.1.1	Yes	Infrastructure - Storm water	3	31° 7' 13.283", Lat = 29° 34' 14.268"	-	-	700	8	New
	Nhomboti Rd, Kwa Mashu	P10249	3.1.1	Yes	Infrastructure - Storm water	3	30° 45' 8.55", Lat = 29° 45' 49.01"	-	-	4,500	8	New
	Umdloli Rd / Umhlatuzane Road, Kwa Mashu	P10250	3.1.1	Yes	Infrastructure - Storm water	3	29° 51' 34.3 = Lat 30° 54' 50.2 = Long	-	-	3,000	35	New
	CHESTER TER, Westville	P10252	3.1.1	Yes	Infrastructure - Storm water	3	29° 48' 20.1 = Lat 30° 54' 59.9 = Long	700	-	-	103	New
	13 BOWLES RD, Assagay	P10253	3.1.1	Yes	Infrastructure - Storm water	3	29° 53' 33.2 = Lat 30° 54' 50.2 = Long	-	2,000	31	New	
	27 108823 STR, & 29 108824 STR, Ohlang	P10255	3.1.1	Yes	Infrastructure - Storm water	3	29° 51' 28.8 = Lat 30° 44' 17.9 = Long	-	2,000	-	16	New
	Veradaisy Roads, Malvern - attenuation fac	P10712	3.1.1	Yes	Infrastructure - Stormwater	3	29° 48' 20.1 = Lat 30° 54' 59.9 = Long	800	-	-	14	New
	Dassenhoek - various upgrades and exten	P10713	3.1.1	Yes	Infrastructure - Stormwater	3	29° 56' 56.4 = Lat 30° 59' 07.3 = Long	-	-	-	63	New
	Mozambique - stormwater extension	P10714	3.1.1	Yes	Infrastructure - Stormwater	3	29° 52' 34.4 = Lat 30° 54' 21.4 = Long	400	-	-	68	New
	Tunnel Road - culvert	P10715	3.1.1	Yes	Infrastructure - Stormwater	3	29° 45' 31.6 = Lat 30° 53' 11.2 = Long	2,000	-	-	21	New
	Emergency repair to Stanvac Canal-canal wa	P10716	3.1.1	Yes	Infrastructure - Stormwater	3	29° 55' 16.9 = Lat 30° 53' 11.2 = Long	-	-	-	35	New
	Seymour Road, Queensburgh - culvert upgr	P10717	3.1.1	Yes	Infrastructure - Stormwater	3	29° 48' 55.4 = Lat 30° 59' 29.1 = Long	1,200	2,500	-	69	New
	Madondo Road, Clermont - new pipe install	P10719	3.1.1	Yes	Infrastructure - Stormwater	3	29° 48' 55.4 = Lat 30° 59' 29.1 = Long	1,000	-	-	31	New
	Davallien Ave - No Stormwater system - hous	P10720	3.1.1	Yes	Infrastructure - Stormwater	3	29° 54' 50.5 = Lat 31° 0' 12' 28.9 = Long	500	-	-	66	New
	Equality Street, Chatsworth	P10721	3.1.1	Yes	Infrastructure - Stormwater	3		1,200	-	-	66	New
	Poppy Lane - Attenuation facility, Diverson o	P10722	3.1.1	Yes	Infrastructure - Stormwater	3		1,000	-	-		New

ETHekwini - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year - 2017/18	Budget Year +1 - 2018/19	Budget Year +2 - 2019/20	Ward location	New or renewal
	Manor View to Sinden/Ensisle Pl - Stormwater	P10723	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°53'10.0 = Lat 30°56'37.7 = Long	1,000	-	-	65	New
	479 Randies Road - Park attenuation	P10724	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°50'08.3 = Lat 30°59'03.9 = Long	1,500	-	-	31	New
	Tain Road - storm damage	P10725	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°53'52.3 = Lat 30°51'48.3 = Long	1,000	-	-	30	New
	50 Dinapur Rd, Merebank - Repairs Stanwa	P10726	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°57'21.6 = Lat 30°56'39.2 = Long	300	-	-	68	New
	324 King Dingane Road, Umizazi J Channalizi	P10727	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°57'32.9 = Lat 30°52'00.5 = Long	400	-	-	78	New
	Asherville Sports Ground (Centre of Field - e)	P10728	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°48'42.9 = Lat 30°59'34.5 = Long	500	-	-	31	New
	10 Exeter Place, Umkomas: Construction of	P10729	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	30°13'07.0 = Lat 30°47'26.2 = Long	-	300	99	99	New
	Centre Street/Roywright Avenue, Saicor, Ur	P10730	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	30°12'45.9 = Lat 30°47'17.9 = Long	-	200	99	99	New
	12 Madeline Road, Everton - pipe extension	P10731	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°32'08.0 = Lat 31°12'53.4 = Long	300	-	-	10	New
	Nelley Road, Queensburgh - pipe system re	P10732	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°52'54.4 = Lat 30°59'05.4 = Long	500	-	-	63	New
	Kwadabeka J - stormwater pipe extensions	P10733	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°46'13.7 = Lat 30°54'30.0 = Long	1,000	-	-	14	New
	76702 STR, Mpumalanga	P10734	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°52'37.8 = Lat 30°54'24.2 = Long	700	-	-	4	New
	Brokensha Road, Queensburgh - culvert upg	P10735	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°45'03.7 = Lat 30°48'52.9 = Long	2,000	-	-	63	New
	Rowles Avenue - Waterfall - pipe extension &	P10736	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°49'16.4 = Lat 30°39'08.0 = Long	700	-	-	9	New
	Bhalilo Road, Molweni - stormwater pipe ext	P10737	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°46'34.0 = Lat 30°48'41.9 = Long	1,500	-	-	9	New
	Dimba Road, Mpumalanga East	P10738	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°48'21.0 = Lat 30°38'00.8 = Long	-	500	91	91	New
	7 Springside Road, Hillcrest - stormwater Ar	P10739	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°46'25.2 = Lat 30°46'16.2 = Long	-	600	8	8	New
	200117 Street, Shalcross -culvert upgrading	P10740	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°53'47.7 = Lat 30°52'25.8 = Long	-	1,500	71	71	New
	6 Glitts Road, Hillcrest - stormwater pipe up	P10741	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°46'18.6 = Lat 30°45'30.9 = Long	-	800	10	10	New
	Nkalanakala Lane, Umizazi K : Repair to Exisi	P10746	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°57'53.0 = Lat 30°51'19.8 = Long	350	-	-	78	New
	Link Rd, Amanzimtoti	P10747	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	30°02'13.8 = Lat 30°53'04.7 = Long	-	500	92	92	New
	Cici Road: Kwa-Mashu B: Stormwater Upgra	P10748	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°48'57.8 = Lat 30°59'22.1 = Long	-	1,500	104	104	New
	Pastoral Place - storm damage	P10749	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°52'27.3 = Lat 30°56'05.2 = Long	-	500	31	31	New
	68 Huntley Rd - Major Flooding to property	P10750	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°44'10.2 = Lat 30°59'23.2 = Long	-	1,000	63	63	New
	2 Madala Road KwaMashu F section: storm	P10751	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance	29°44'51.4 = Lat 30°59'16.3 = Long	370	-	-	104	New
	Sikhindi Road: Kwa-Mashu B: Stormwater Up	P10760	3.1.1	Yes	Infrastructure - Stormwater	Storm water Conveyance		-	-	-	-	-
	Eng -Roads & stormwater maintenance	P9951	3.1.1	Yes	Infrastructure-Road transport	Road Structures	City wide	50,000	50,000	50,000	City wide	New project
	Low volume roads surfacing programme		3.1.1	Yes				-	-	-		
	Engineering- Plant & Equipment		3.1.1	Yes	Other assets-Other	Unspecified		9	9	10	Internal	New
	Plant and Equipment	PC5740	3.1.1	Yes	Other assets-Other	Unspecified		500	500	500	Internal	New
	Plant and Equipment	PC5740	3.1.1	Yes	Other assets-Other	Unspecified		400	400	350	Internal	New
	Plant and Equipment	PC5740	3.1.1	Yes	Other assets-Other	Unspecified		30	30	50	Internal	New
	Plant and Equipment	PC5740	3.1.1	Yes	Other assets-Other	Unspecified		416	416	460	Internal	New
	Plant and Equipment	PC5740	3.1.1	Yes	Other assets-Other	Unspecified		390	390	355	Internal	New
	Plant and Equipment	PC5740	3.1.1	Yes	Other assets-Other	Unspecified		200	200	250	Internal	New
	Plant and Equipment	PC5740	3.1.1	Yes	Other assets-Other	Unspecified		135	135	200	Internal	New
	Plant and Equipment	PC5740	3.1.1	Yes	Other assets-Other	Unspecified		20	20	30	Internal	New
	Plant and Equipment	PC5740	3.1.1	Yes	Other assets-Other	Unspecified		-	-	-		
	ETHEKWINI TRANSPORT AUTHORITY		3.1.1	Yes	Infrastructure Transportation	Road Structures		2,576	2,000	2,000	City wide	New
	PT shelters	P3578A	3.1.1	Yes	Infrastructure Transportation	Road Structures	29°46'18.6 = Lat 30°45'30.9 = Long	500	-	-	65	New
	PT Laybys - Grays Inn Road	E0081	3.1.1	Yes	Infrastructure Transportation	Road Structures	29°57'53.0 = Lat 30°51'19.8 = Long	500	-	-	63	New
	PT Laybys - Blundell Road	E0082	3.1.1	Yes	Infrastructure Transportation	Road Structures	30°03'13.8 = Lat 30°53'04.7 = Long	422	-	-	-	City wide
	PT Laybys - South Coast Road		3.1.1	Yes	Infrastructure Transportation	Road Structures	29°46'10.3 = Lat 30°59'25.0 = Long	281,786	1,000	1,000	City wide	New
	PT Laybys - block sum	P3578B	3.1.1	Yes	Infrastructure Transportation	Road Structures	29°48'57.8 = Lat 30°59'22.1 = Long	45,000	122,100	29,800	10,000	11,18,19,20,21,22,46,102 Existing
	Corridor C3 - PTIS funded	P6528	3.1.1	Yes	Infrastructure Transportation	Road Structures	N/A	320,807	335,087	303,774	35,47,48,49,50,51,52, Existing	
	Bridge city terminal -PTIS funded	P9418	3.1.1	Yes	Infrastructure Transportation	Road Structures	Y coord -328981.325	118,000	1,150	20,000	47,102 Existing	
	Corridor C9 - PTIS funded	P9030	3.1.1	Yes	Infrastructure Transportation	Road Structures	N/A	320,807	335,087	303,774	35,47,48,49,50,51,52, Existing	
	Bridge City Depot - PTIS funded	P9031	3.1.1	Yes	Infrastructure Transportation	Road Structures	YCoord:-3290082.243	118,000	1,150	20,000	47,102 Existing	
	ITS & IFMS - PTIS funded	P9427	3.1.1	Yes	Plant and Equipment	Road Structures	N/A	30,000	20,000	20,000	City wide	Existing

ETH eThekweni - Supporting Table SA38 Consolidated detailed capital budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year -2017/18	Budget Year +1 -2018/19	Budget Year +2 -2019/20	Ward location	New or renewal
								5				
	Planning & Programme Support - PTIS fund	P9426	3.1.1	Yes	Other	Road Structures	N/A	50,000	66,900	68,000	City wide	Existing
	Transport Management Centre PTNG fund	E0063	3.1.1	Yes	Infrastructure Transportation	Road Structures	N/A	-	100,000	125,000	Location not yet finalised	New
	Corridor C1 - PTNG Funded	P8529	3.1.1	Yes	Infrastructure Transportation	Road Structures	N/A	45,000	-	185,000	City wide	Existing
	RPTN buses		3.1.1	Yes	Transport Assets	Road Structures	29° 46' 18.6" = Lat 30° 45' 30.9" = Long	-	-	45,000	City wide	New
	Special needs transport	P3966	3.1.1	Yes	Computer Software and Applications	Road Structures	29° 57' 53.0" = Lat 30° 51' 19.8" = Long	-	-	-	City wide	New
	Intelligent Tiptort sys. (ITS) Traffic Mgn.	P4038	3.1.1	Yes	Plant and Equipment	Road Structures	30° 03' 13.8" = Lat 30° 53' 04.7" = Long	2,000	4,000	4,000	City wide	Existing
	Accessible pedestrian Signals	E0064	3.1.1	Yes	Plant and Equipment	Road Structures	29° 45' 10.3" = Lat 30° 59' 25.0" = Long	1,000	-	-	City wide	Existing
	Upgrade of area traffic control system	E0065	3.1.1	Yes	Plant and Equipment	Road Structures	29° 49' 57.8" = Lat 30° 59' 22.1" = Long	1,000	-	-	City wide	Existing
	LED Upgrade	E0066	3.1.1	Yes	Plant and Equipment	Road Structures	29° 46' 18.6" = Lat 30° 45' 30.9" = Long	-	6,000	6,000	City wide	Existing
	Traffic Calming - High order roads - Various	P3508	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 57' 53.0" = Lat 30° 51' 19.8" = Long	360	-	-	City wide	18 New
	Traffic Calming - Jupiter Road	E0067	3.1.1	Yes	Infrastructure Transportation	Road Structures	30° 03' 13.8" = Lat 30° 53' 04.7" = Long	270	-	-	City wide	36 New
	Traffic Calming - Stirling Crescent	E0068	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 45' 10.3" = Lat 30° 59' 25.0" = Long	180	-	-	City wide	52,54 New
	Traffic Calming - Whetfem Road	E0069	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 49' 57.8" = Lat 30° 59' 22.1" = Long	330	-	-	City wide	10 New
	Traffic Calming - Willington Avenue	E0070	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 47' 36.3696" S 30° 50' 11.742" E	240	-	-	City wide	54 New
	Traffic Calming - Redfern Drive	E0071	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 43' 0.3612" S 30° 59' 10.7664" E	120	-	-	City wide	61 New
	Traffic Calming - Delfoidl Drive	E0072	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 34' 52.0032" S 31° 6' 11.4588" E	300	-	-	City wide	New
	Traffic Calming - Webdaacht (751) Road	E0073	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 54' 57.8232" S 30° 51' 27.1332" E	120	-	-	City wide	New
	Traffic Calming - Umziyathi Drive (P138 to 1	E0074	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 42' 47.5056" S 30° 56' 5.6544" E	90	-	-	City wide	New
	Traffic Calming - Rockford Drive	E0075	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 54' 0.5616" S 30° 54' 21.5676" E	180	-	-	City wide	48 New
	Traffic Calming - Erica Avenue	E0076	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 54' 0.5616" S 30° 54' 21.5676" E	240	-	-	City wide	65 New
	Traffic Calming - Kasturidene Road	E0077	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 55' 4.566" S 30° 53' 32.82" E	60	-	-	City wide	70 New
	Traffic Calming - Lotus Drive	E0078	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 55' 4.566" S 30° 53' 32.82" E	90	-	-	City wide	90 New
	Traffic Calming - Azad Avenue	E0079	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 42' 54.126" S 31° 1' 31.458" E	420	-	-	City wide	61 New
	Traffic Calming - 108956 Street, Amatikwe	E0080	3.1.1	Yes	Infrastructure Transportation	Road Structures	30° 0' 13.23" S 30° 54' 37.5372" E	30	-	-	City wide	New
	Traffic Calming - Pembroke Road	E0081	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 40' 40.4148" S 30° 55' 40.3176" E	210	-	-	City wide	36 New
	Traffic Calming - Aquarius Street/Collier Ave	E0082	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 48' 12.78" S 31° 2' 13.1678" E	30	-	-	City wide	70 New
	Traffic Calming - Star Street	E0084	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 54' 39.2616" S 30° 58' 7.68" E	300	-	-	City wide	36 New
	Traffic Calming - Soofie saheb drive/Radar d	E0085	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 54' 43.8372" S 30° 54' 54.5256" E	90	-	-	City wide	9 New
	Traffic Calming - Kloof view road (King Geor	E0086	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 48' 12.8852" S 31° 2' 1.6404" E	270	-	-	City wide	63 New
	Traffic Calming - Zulu Road	E0087	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 45' 28.2348" S 30° 50' 16.1628" E	300	-	-	City wide	52 New
	Traffic Calming - Ridley park drive	E0088	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 44' 19.9392" S 30° 59' 15.0576" E	180	-	-	City wide	97 New
	Traffic Calming - Worlds view	E0089	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 53' 1.9452" S 30° 54' 57.6216" E	60	-	-	City wide	51 New
	Traffic Calming - Whelstone Drive	E0090	3.1.1	Yes	Infrastructure Transportation	Road Structures	30° 4' 9.8804" S 30° 52' 3.2484" E	300	-	-	City wide	58 New
	Traffic Calming - Totterham Road	E0081	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 42' 29.5308" S 30° 59' 16.6704" E	270	-	-	City wide	20 New
	Traffic Calming - Pricklepear Road	E0092	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 39' 48.1716" S 31° 1' 34.0536" E	210	-	-	City wide	35 New
	Traffic Calming - Leigwebaba Place	E0093	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 39' 56.0484" S 31° 3' 13.4496" E	330	-	-	City wide	33 New
	Traffic Calming - Ridge road (Durban View to	E0094	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 46' 3.0884" S 30° 55' 7.2264" E	60	-	-	City wide	5 New
	Traffic Calming - Barle road (Dike Uys to Fk	E0095	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 44' 19.9392" S 30° 59' 15.0576" E	120	-	-	City wide	13 New
	Traffic Calming - Barle road (Penzance Road	E0096	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 53' 9.2832" S 30° 58' 47.2682" E	90	-	-	City wide	15 New
	Traffic Calming - MR431 (HAMMARSDALE)	E0097	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 47' 38.2596" S 30° 36' 47.304" E	360	-	-	City wide	42 New
	Traffic Calming - Raebbe Street (Lamonville	E0098	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 56' 31.2288" S 30° 56' 0.4776" E	270	-	-	City wide	90 New
	Traffic Calming - Luganda Road	E0099	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 53' 16.666" S 30° 48' 7.8804" E	330	-	-	City wide	71 New
	Traffic Calming - Tshelmyama Road	E0100	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 50' 35.5704" S 30° 48' 30.8088" E	400	-	-	City wide	78 New
	Traffic Calming - Intake Road	E0101	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 53' 6.5904" S 30° 48' 58.5628" E	120	-	-	City wide	88 New
	Traffic Calming - Ikhatthazo Way (Nyala Road	E0102	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 42' 55.044" S 30° 58' 8.1804" E	240	-	-	City wide	-
	Traffic Calming - Inshishiso Drive	E0103	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 44' 7.4688" S 30° 57' 5.328" E	60	-	-	City wide	-
	Traffic Calming - Amicar Cabral Road	E0104	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 59' 48.3288" S 30° 56' 37.5324" E	210	-	-	City wide	-
	Traffic Calming - Princess Alice Ave/ Lamont	E0105	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 52' 5.6664" S 30° 59' 1.2084" E	150	-	-	City wide	-
	Traffic Calming - Moorcross Drive (Hignison	E0106	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 59' 59.7336" S 30° 51' 52.2612" E	120	-	-	City wide	-
	Traffic Calming - MR 518 (KwaNdengezi)	E0107	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 51' 20.5056" S 30° 46' 31.0872" E	240	-	-	City wide	-
	Traffic Calming - ZIHLAHLA ROAD (UMLAZI	E0108	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 56' 52.2024" S 30° 51' 38.9628" E	210	-	-	City wide	-
	Traffic Calming - ECHWEBENI AVENUE (UMLAZI	E0109	3.1.1	Yes	Infrastructure Transportation	Road Structures	30° 0' 16.4412" S 30° 52' 42.6768" E	-	-	-	City wide	-

ETH eThekweni - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information			
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal		
	Traffic Calming - Shallosos Road (Buribung)	E0110	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 54' 2.2104" S 30° 52' 43.572" E	240	-	-	63, 70, 71	New		
	Traffic Calming - Demat Road	E0111	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 54' 29.5648" S 30° 50' 37.4604" E	750	-	-	17, 72	New		
	Traffic Calming - Malukazi Drive	E0112	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 59' 56.8428" S 30° 55' 25.2348" E	210	-	-	-	86	New	
	Traffic Calming - Danville Avenue	E0113	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 46' 1.352" S 31° 3' 18.087" E	120	-	-	-	36	New	
	Traffic Calming - Foreman Road	E0114	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 49' 28.202" S 30° 56' 34.45" E	120	-	-	-	25	New	
	Traffic Calming - Montdene Drive (Sports wall)	E0115	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 55' 29.58" S 30° 53' 21.20" E	240	-	-	-	73	New	
	Traffic Calming - Sibusiso Mtakane Road (Cr)	E0116	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 57' 0.0792" S 30° 54' 3.9888" E	240	-	-	-	81	New	
	Traffic Calming - 108874 Street	E0117	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 40' 59.53" S 30° 56' 53.15" E	120	-	-	-	56	New	
	Traffic Calming - 108781 Street / 108345 Street	E0118	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 41' 13.14" S 30° 56' 18.39" E	480	-	-	-	56	New	
	Traffic Calming - Amooza Road	E0119	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 56' 56.49" S 30° 58' 40.51" E	120	-	-	-	66	New	
	Traffic Calming - Browns Avenue	E0120	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 50' 11.49" S 30° 59' 10.3452" E	90	-	-	-	31	New	
	Traffic Calming - Oak Drive	E0121	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 38' 36.9348" S 31° 1' 17.0904" E	30	-	-	-	106	New	
	Traffic Calming - Cyril Mda Avenue	E0122	3.1.1	Yes	Infrastructure Transportation	Road Structures	30° 1' 18.0192" S 30° 52' 4.0872" E	210	-	-	28, 31	94	New	
	Traffic Calming - Steve Biko Road	P10285	3.1.1	Yes	Infrastructure Transportation	Road Structures	(Lat = -29.85278 Long = 31.00510 (Lat = -29.765218 Long = 30.953879)	60	-	-	-	11	New	
	Traffic Calming - Drumcastle road	P10286	3.1.1	Yes	Infrastructure Transportation	Road Structures	(Lat = -29.863350 Long = 30.966499)	90	-	-	-	33	New	
	Traffic Calming - Cromwell road	P10287	3.1.1	Yes	Infrastructure Transportation	Road Structures	(Lat = -29.767437 Long = 30.95676)	120	-	-	-	37	New	
	Traffic Calming - Castlehill Drive	P10288	3.1.1	Yes	Infrastructure Transportation	Road Structures	71 S Long = 30° 58'	220	-	-	-	25	New	
	Pedestrian Safety - Kennedy Road	P3931	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 30° 58'	4,420	-	-	-	86	New	
	Pedestrian Safety - Maurice Gumede Dr	P3938	3.1.1	Yes	Infrastructure Transportation	Road Structures	= 29° 59' 31.6464" S Long = 30° 53' 26.2536	2,425	-	-	-	87	New	
	Pedestrian Safety - Parly Road	P10290	3.1.1	Yes	Infrastructure Transportation	Road Structures	g = 29° 58' 55.5394" S Lat = 30° 55' 18.3288	700	-	-	90	New		
	Pedestrian Safety - New Dunbar Road	P10287	3.1.1	Yes	Infrastructure Transportation	Road Structures	g = 29° 51' 23.9904" S Lat = 30° 57' 46.6200	732	-	-	-	29	New	
	Pedestrian Safety - Chatsworth Main Rd	P10288	3.1.1	Yes	Infrastructure Transportation	Road Structures	g = 29° 54' 21.0816" S Lat = 30° 55' 31.8674	905	-	-	-	65	New	
	Pedestrian Safety - Ntumbela Road	P3931	3.1.1	Yes	Infrastructure Transportation	Road Structures	7428" S Lat = 30° 57' 5"	-	949	-	-	46	New	
	Pedestrian Safety - Lemmy Naidu Drive	P10289	3.1.1	Yes	Infrastructure Transportation	Road Structures	g = 29° 55' 20.3808" S Lat = 30° 55' 4.8360	-	982	-	69, 70	New		
	Pedestrian Safety - Mkhwanane Street	P10290	3.1.1	Yes	Infrastructure Transportation	Road Structures	ing=29° 58' 49.2492" S Lat=30° 53' 17.6594"	-	354	-	-	87	New	
	Pedestrian Safety - Jeffies Road	P10291	3.1.1	Yes	Infrastructure Transportation	Road Structures	ing=29° 59' 33.8396" S Lat=30° 55' 38.5392"	700	-	-	-	90	New	
	Pedestrian Safety - Ingome Road	P10292	3.1.1	Yes	Infrastructure Transportation	Road Structures	g = 29° 45' 16.7544" S Lat = 30° 58' 58.7644	-	654	-	40	New		
	Pedestrian Safety - Mbonwale Road	P10293	3.1.1	Yes	Infrastructure Transportation	Road Structures	* 44 4 5780" S Lat = 30° 57' 5"	-	959	-	-	45	New	
	Pedestrian Safety - Jacobs Road	P10294	3.1.1	Yes	Infrastructure Transportation	Road Structures	55° 8' 1876" S Lat = 30° 58'	-	398	-	32	New		
	Pedestrian Safety - Ephraim Mtala Maphum	P10295	3.1.1	Yes	Infrastructure Transportation	Road Structures	ing=29° 58' 16.3236" S Lat=30° 53' 51.0108"	-	413	-	88, 87	New		
	Pedestrian Safety - MR 431(115 mr 431-740)	E0123	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 47' 42.4536" S 30° 36' 34.1172" E	-	-	1,759	5	New		
	Pedestrian Safety - Phambi Road (230 - 3 P)	E0124	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 58' 28.0524" S 30° 53' 7.2492" E	-	-	5,739	85	New		
	Pedestrian Safety - Zwe Madlala Dr (240 - 24)	E0125	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 57' 26.1972" S 30° 53' 21.2784" E	-	-	1,016	82	New		
	Pedestrian Safety - Tara Road (388 Tara Rd)	E0126	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 55' 48.026" S 30° 59' 56.6464" E	-	-	-	66	New		
	Local Safety improvements - Intersection : Ingebo/Mbonwale	P3015	3.1.1	Yes	Infrastructure Transportation	Road Structures	g = 29° 54' 50.0904" S Long = 31° 0' 28.6416	1,000	-	-	-	45	Existing	
	Local Safety improvements - Bluff Road	P3015	3.1.1	Yes	Infrastructure Transportation	Road Structures	f = 29° 54' 50.0904" S Long = 31° 0' 28.6416	500	-	-	66, 75	Existing		
	Local Safety improvements	P3014	3.1.1	Yes	Infrastructure Transportation	Road Structures	ing=29° 58' 49.2492" S Lat=30° 53' 17.6594"	-	2,000	-	4,000	City wide	New	
	Arterial Capacity Improvements	P4041	3.1.1	Yes	Infrastructure Transportation	Road Structures	ing=29° 59' 33.8396" S Lat=30° 55' 38.5392"	-	2,000	-	4,000	City wide	New	
	Non motorised transport	P3511	3.1.1	Yes	Infrastructure Transportation	Road Structures	g = 29° 45' 16.7544" S Lat = 30° 58' 58.7644	500	-	-	4,000	City wide	New	
	Traffic Signals	P3511	3.1.1	Yes	Plant and Equipment	Road Structures	* 44 4 5780" S Lat = 30° 57' 5"	-	4,000	-	-	4,000	City wide	New
	Traffic Signals - Phoenix HW / Stonebridge	E0127	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29° 43' 36.97" S Long = 31° 05' 06" E	200	-	-	-	48	New	
	Traffic Signals - Umhlanga Ridge Side Drive	E0128	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29° 44' 18.46" S Long = 31° 47' 47" E	200	-	-	35	New		
	Traffic Signals - Phoenix Highway / Rydal	E0129	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29° 42' 11.26" S Long = 30° 59' 50.47" E	200	-	-	49	New		
	Traffic Signals - Phoenix Highway / Clayfield	E0130	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29° 43' 14.30" S Long = 29° 43' 14.30" S	200	-	-	48	New		
	Traffic Signals - JG Champion / Palmview	E0131	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29° 40' 59.89" S Long = 31° 02' 40" E	200	-	-	51	New		
	Traffic Signals - Aulunn Drive / Herwood	E0132	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29° 43' 17.13" S Long = 29° 43' 17.13" S	200	-	-	35	New		
	Traffic Signals - Umhlanga Town Centre 1	E0133	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29° 43' 24.56" S Long = 31° 3' 36.43" E	200	-	-	35	New		
	Traffic Signals - Umhlanga Town Centre 2	E0134	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29° 43' 16.11" S Long = 31° 3' 43.37" E	200	-	-	35	New		
	Traffic Signals - Sodie Sahab / Riverside	E0135	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29° 48' 27.68" S Long = 31° 25.07" E	200	-	-	36	New		
	Traffic Signals - Marion / Newport	E0136	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29° 45' 25.95" S Long = 31° 3' 23.03" E	200	-	-	35	New		
	Traffic Signals - Fibre to controllers	E0137	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29° 43' 36.97" S Long = 31° 05' 06" E	1,000	-	-	-	City wide	Existing	
	Traffic Signals - Vandal proof cover plates	E0138	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29° 44' 18.46" S Long = 31° 47' 47" E	1,000	-	-	-	City wide	Existing	

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
	Area traffic control	P0625	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29°42'11.26"S Long = 30°59'50.47"E	4,000	4,000	4,000	Internal	New
	ITS Equipment	E0139	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29°43'14.30"S Long = 29°43'14.30"E	1,000	-	-	Internal	Existing
	MX Traffic signal controllers	E0140	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29°40'59.89"S Long = 31° 0'24.40"E	2,000	-	-	Internal	Existing
	Fibre optic cables	E0141	3.1.1	Yes	Plant and Equipment	Road Structures	Lat = 29°43'17.13"S Long = 29°43'17.13"E	1,000	-	-	Internal	Existing
	PT Ranks Holding areas	P3987	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°43'24.56"S Long = 31° 3'54.30"E	-	15,000	15,000	City wide	New
	Rank resurfacing	P8326	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°43'16.11"S Long = 31° 3'43.37"E	-	-	10,000	City wide	New
	Rank resurfacing - Inanda taxi rank - Central	E0142	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°48'27.68"S Long = 31° 2'5.07"E	941	-	-	28	Existing
	Rank resurfacing - Umhlanga taxi rank - Central	E0143	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'17.04"S Long = 31°00'40.72"	941	-	-	28	Existing
	Rank resurfacing - Umgent road taxi rank - Central	E0144	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°49'56.63"S Long = 31°00'35.24"	5,000	-	-	28	Existing
	Rank resurfacing - Phelown taxi rank - Central	E0145	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'31.48"S Long = 31°00'35.24"	941	-	-	28	Existing
	Rank resurfacing - Hammarsdale taxi rank - Central	E0146	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'43.47"S Long = 31°00'37.82"	941	-	-	28	Existing
	Rank resurfacing - Effingham taxi rank - Central	E0147	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'10.6" Long 31°01'01.24"	941	-	-	28	Existing
	Rank resurfacing - Illovo taxi rank - Central	E0148	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'23.83" Long 31°01'29.91"	941	-	-	28	Existing
	Rank resurfacing - Brook / Prince Edward street taxi rank - Central	E0149	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'34.35" Long 31°00'46.48"	941	-	-	28	Existing
	Rank resurfacing - Lorne street taxi rank - Central	E0150	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'07.47" Long = 31°00'42.31"	941	-	-	28	Existing
	Rank resurfacing - Soldiersway taxi rank - Central	E0151	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'12.24" Long = 31°01'14.72"	941	-	-	28	Existing
	Rank resurfacing - Mansfield taxi rank - Central	E0152	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'08.04" Long = 31°00'35.55"	941	-	-	28	Existing
	Rank resurfacing - University avenue taxi rank - Central	E0153	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'39.96" Long = 31°00'35.94"	941	-	-	28	Existing
	Rank resurfacing - Old Dutch taxi rank - Central	E0154	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'18.25" Long = 31°00'32.85"	941	-	-	28	Existing
	Rank resurfacing - Centenary taxi rank - Central	E0155	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'04.30" Long = 31°00'43.29"	941	-	-	28	Existing
	Rank resurfacing - Pine / Commercial taxi rank - Central	E0156	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'21.50" Long = 31°01'50.12"	941	-	-	28	Existing
	Rank resurfacing - ML Sullian bus rank - Central	E0157	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'17.57" Long = 31°00'40.51"	941	-	-	28	Existing
	Rank resurfacing - Mt Sullian bus rank - Central	E0158	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'05.04" Long = 31°00'41.22"	941	-	-	28	Existing
	Rank resurfacing - Mtshobeni taxi rank - North	E0159	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°41'55.07" Long = 30°36'06.89"	1,000	-	-	44	Existing
	Rank resurfacing - Besters taxi rank - North	E0160	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°43'11.55" Long = 30°59'11.47"	3,000	-	-	54	Existing
	Rank resurfacing - Phoenix taxi rank - North	E0161	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°42'11.27" Long = 31°00'18.07"	2,000	-	-	48	Existing
	Rank resurfacing - kwaXimba taxi rank - North	E0162	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°74'50.49" Long = 30°58'88.04"	1,000	-	-	41	Existing
	Rank resurfacing - Tongaat taxi rank - North	E0163	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°34'12.85" Long = 31°06'56.45"	1,000	-	-	58	Existing
	Rank resurfacing - Verulam taxi rank - North	E0164	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°38'23.96" Long = 31°02'45.56"	1,000	-	-	58	Existing
	Rank resurfacing - Isipingo CBD - Southern	E0165	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°58'55.00" Long = 30°55'56.77"	3,000	-	-	89	Existing
	Rank resurfacing - Magabheni taxi rank - South	E0166	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 30°11'53.72" Long = 30°45'10.47"	1,000	-	-	99	Existing
	Rank resurfacing - Umizazi taxi rank - South	E0167	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°57'19.29" Long = 30°58'23.84"	3,000	-	-	28	Existing
	Rank resurfacing - Mkomas taxi rank - South	E0168	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 30°11'52.73" Long = 30°45'09.49"	1,000	-	-	99	Existing
	Rank resurfacing - Hillcrest CBD taxi rank - West	E0169	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°46'44.76" Long = 30°45'55.8"	500	-	-	9	Existing
	Rank resurfacing - kwaXimba taxi rank - West	E0170	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°50'57.42" Long 30°56'42.06"	4,000	-	-	29	Existing
	Rank resurfacing - kwaDabeke bus rank - West	E0171	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°46'47.73" Long = 30°54'03.13"	1,000	-	-	92	Existing
	Rank resurfacing - kwaXimba taxi rank - West	E0172	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°40'26.74" Long =30°40'21.88"	4,000	-	-	01	Existing
	Rank resurfacing - Ngqolosi taxi rank - West	E0173	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°43'30.06" Long = 30°52'12.84"	1,000	-	-	02	Existing
	PT Fundamental Restructuring (Existing)	P3971	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°46'47.73" Long = 30°54'03.13"	-	10,000	10,000	City wide	New
	University Avenue Taxi rank - Office Block	P9930	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'32.1900" S Long = 31° 0' 35.3088"	1,126	-	-	28	Existing
	Inkosi Albert Luthuli Taxi rank - New Rank	P10332	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°57'37.77" Long = 30°56'24.23"	7,000	-	-	101	New
	Anton Lembede Taxi Rank	E0174	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°46'16.05" Long = 31°01'26.77"	2,400	-	-	28	Existing
	Tomato Hall Taxi Rank - Roof Upgrade	E0175	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°51'34.9668" Long = 31°0'38.5020"	500	-	-	28	Existing
	Kwamnyandu Taxi Rank - Roof Upgrade	E0176	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°58'22.2528" Long = 30°54'17.2836"	300	-	-	85	Existing
	Ezimbuzini Taxi Rank - Roof Upgrade	E0177	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°58'4.5048" S Long = 30°56'2.7276"	300	-	-	76	Existing
	SI Windolins Taxi Rank	E0178	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°52'25.4604" S Long = 30°49'41.8764"	588	-	-	17	New
	Mpumalanga Taxi Rank	E0179	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 30°37'9.8724" Lat = 29°48'17.3016"	588	-	-	6	Existing
	Kwamashu Taxi Rank - Roof Upgrade	E0180	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°44'56.7816" Long = 30°58'27.058"	-	5,400	-	46	Existing
	Bus Depot Upgrades	P9087	3.1.1	Yes	Infrastructure Transportation	Road Structures	-	500	5,000	5,000	27,33,45	Existing
	Road Upgrade - M10 (Wakesleigh Road) - M10	P9088	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°52'48.0252" S Long = 30°57'36.8644"	500	500	5,000	66	Existing
	Road Upgrade - N5 (Samia Road) upgrade	P9089	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°54'4.9968" S Long = 30°57'58.0104"	-	500	2,000	63	Existing
	Road Upgrade - Randies road - RD naidoo	P9092	3.1.1	Yes	Infrastructure Transportation	Road Structures	Lat = 29°50'16.7748" S Long = 30°59'2.4360"	-	2,000	10,000	31	Existing

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information		
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
								6	3	3	5		
Road Upgrade - Inanda arterial extension	Road Upgrade - Inanda arterial extension	P9234	3.1.1	Yes	Infrastructure Transportation	Road Structures	T = 29° 43' 8.6412" S Long = 31° 1' 46.3908" E	40,000	94,100	58,983	27,33,45	Existing	
Road Upgrade - Inanda arterial extension	Road Upgrade - Inanda arterial extension	P9234	3.1.1	Yes	Infrastructure Transportation	Road Structures	T = 29° 43' 8.6412" S Long = 31° 1' 46.3908" E	-	5,900	41,107	27,33,45	Existing	
Road Upgrade - Newlands expressway extension	Road Upgrade - Newlands expressway extension	P9235	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 45' 1.7028" S Long = 30° 36' 24.6104" E	12,500	10,000	70,000	11,37,38,43	Existing	
Road Upgrade - Newlands expressway extension	Road Upgrade - Newlands expressway extension	P9705A	3.1.1	Yes	Infrastructure Transportation	Road Structures	long 30.1	15,000	11,000	35,000	34,36	Existing	
Road Upgrade - Comubia Bvd (Comubia)	Road Upgrade - Comubia Bvd (Comubia)	P9706A	3.1.1	Yes	Infrastructure Transportation	Road Structures	9079	31,620	5,000	59,209	102	Existing	
Road Upgrade - Harry Gwala (Vusi Mzimela)	Road Upgrade - Harry Gwala (Vusi Mzimela)	P9302	3.1.1	Yes	Infrastructure Transportation	Road Structures	long 30.3	8,000	23,600	-	29	Existing	
Road Upgrade - M13/Essex Terrace intercom	Road Upgrade - M13/Essex Terrace intercom	P9734	3.1.1	Yes	Infrastructure Transportation	Road Structures	830245	100,000	25,400	-	24	Existing	
Berea Station - Taxi Rank	Berea Station - Taxi Rank	P9759	3.1.1	Yes	Infrastructure Transportation	Road Structures	T = 29° 51' 23.5764" S Long = 31° 0' 42.1566" E	4,000	100	100	28	New	
Road Upgrade - St Johns Avenue	Road Upgrade - St Johns Avenue	P10333	3.1.1	Yes	Infrastructure Transportation	Road Structures	T = 29° 48' 58.7269" S Long = 30° 52' 1.8192" E	2,000	25,000	10,000	18	New	
Plant and Equipment	Plant and Equipment	PC8400	3.1.1	Yes	Infrastructure Transportation	Road Structures	T = 29° 43' 8.6412" S Long = 31° 1' 46.3908" E	2,000	1,500	1,910	Internal	New	
IFLS - Infrastructure Freight and Logistic	IFLS - Infrastructure Freight and Logistic	E0175	3.1.1	Yes	Furniture and Office Equipment	Road Structures	T = 29° 43' 8.6412" S Long = 31° 1' 46.3908" E	-	29,000	60,000	City wide	New	
Intersection Improvement: Roslyn Avenue Pa	Intersection Improvement: Roslyn Avenue Pa	E0176	3.1.1	Yes	Other	Road Structures	29° 49' 57.6676" S 30° 59' 21.7464" E	-	-	25	25	New	
Intersection Improvement: Surrey Lane/Ever	Intersection Improvement: Surrey Lane/Ever	E0177	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 47' 1.358" S 30° 48' 46.3464" E	250	-	10	36	New	
Intersection Improvement: Kenneth Kaunda	Intersection Improvement: Kenneth Kaunda	E0178	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 46' 39.7392" S 31° 2' 1.159" E	250	2,000	10,000	10	New	
Road Upgrade - Rick Turner	Road Upgrade - Rick Turner	E0179	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 52' 14.718" S 30° 58' 25.6468" E	500	500	5,000	32,33,101	New	
Road Upgrade - JG Champion (R102-Viewh	Road Upgrade - JG Champion (R102-Viewh	E0180	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 40' 38.064" S 31° 1' 35.704" E	500	500	5,000	50	New	
New Road - Silverpalm extension	New Road - Silverpalm extension	E0181	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 49' 38.6148" S 30° 59' 58.4196" E	500	500	5,000	25	New	
Road Upgrade - Umhlanga Rock Drive(M41M	Road Upgrade - Umhlanga Rock Drive(M41M	E0182	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 46' 39.7452" S 31° 2' 1.2804" E	-	500	1,000	35	New	
Complete street pilot - Kolling Street	Complete street pilot - Kolling Street	E0183	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 50' 33.396" S 31° 1' 13.242" E	200	800	-	26,27	New	
New road - Access Road off Spine Road (Pa	New road - Access Road off Spine Road (Pa	E0184	3.1.1	Yes	Infrastructure Transportation	Road Structures	29° 51' 12.6072" S 30° 56' 0.6144" E	100	2,300	7,500	24	New	
Common wealth games- Transportation infra	Common wealth games- Transportation infra	E0185	3.1.1	Yes	Infrastructure Transportation	Road Structures	57061	100	-	-	City wide	New	
Road Upgrade - Harry Gwala (N2-N3) road u	Road Upgrade - Harry Gwala (N2-N3) road u	E0185	3.1.1	Yes	Infrastructure Transportation	Road Structures	long 30.	500	500	5,000	29	New	
WATER													
Springfield Lot 609 Stores - Precast Yard	Springfield Lot 609 Stores - Precast Yard	X7368B	3.1.1	Yes	Infrastructure - Water	Reservoirs	30.9888E;-29.8150S	50	-	-	-	25	New
Operation control centre	Operation control centre	X7752B	3.1.1	Yes	Infrastructure - Water	Reservoirs	31.0244209E;-29.85226092S	914	-	-	-	18	New
Supply road Depot	Supply road Depot	X7756B	3.1.1	Yes	Infrastructure - Water	Boreholes	31.0244209E;-29.85226092S	100	-	-	-	25	Existing
Springfield Complex Road Works	Springfield Complex Road Works	X7368B	3.1.1	Yes	Infrastructure - Water	Pump Stations	30.9888E;-29.8150S	8,000	7,000	2,000	25	Existing	
Supply Road Depot - New P&L Building	Supply Road Depot - New P&L Building	X7756B	3.1.1	Yes	Infrastructure - Water	Boreholes	31.0244209E;-29.85226092S	-	100	4,000	25	Existing	
Supply Road Depot - Asphaltling	Supply Road Depot - Asphaltling	X7756B	3.1.1	Yes	Infrastructure - Water	Boreholes	31.0244209E;-29.85226092S	-	5,000	6,000	25	New	
Springfield Depot - Female Change Rooms	Springfield Depot - Female Change Rooms	X8053B	3.1.1	Yes	Infrastructure - Water	Reservoirs	31.0244209E;-29.85226092S	1,000	1,000	3,000	Internal	New	
Sundry Equipment	Sundry Equipment	PC8800	3.1.1	Yes	Infrastructure - Water	Capital Spares	31.0244209E;-29.85226092S	2,000	2,000	3,000	Internal	New	
Cctv	Cctv	PC8800	3.1.1	Yes	Infrastructure - Water	Capital Spares	31.0244209E;-29.85226092S	253	1,100	1,000	Internal	New	
Air-Conditioning	Air-Conditioning	PC8660	3.1.1	Yes	Infrastructure - Water	Capital Spares	31.0244209E;-29.85226092S	457	500	500	Internal	New	
Water meters	Water meters	PC8800	3.1.1	Yes	Infrastructure - Water	Boreholes	31.0244209E;-29.85226092S	21,000	22,000	24,000	City wide	New	
Catholic protection - New Works	Catholic protection - New Works	X4632C	3.1.1	Yes	Infrastructure - Water	Boreholes	31.0244209E;-29.85226092S	2,100	1,200	1,200	City wide	New	
Reservoir refurbishment	Reservoir refurbishment	X5188B	3.1.1	Yes	Infrastructure - Water	Capital Spares	31.0244209E;-29.85226092S	5,000	3,163	3,000	City wide	New	
Reservoir refurbishment	Reservoir refurbishment	X5188C	3.1.1	Yes	Infrastructure - Water	Capital Spares	31.0244209E;-29.85226092S	3,000	5,837	6,000	City wide	New	
Magabheni Res	Magabheni Res	X4877B	3.1.1	Yes	Infrastructure - Other	Boreholes	X-3 339 526 148 ; Y-22 106 250	8,250	5,000	-	95	New	
Emoyeni Res (30 Meg)	Emoyeni Res (30 Meg)	X5254B	3.1.1	Yes	Infrastructure-Other	Boreholes	X-3 286 283 485 ; Y-23 486 373	500	1,000	-	8	New	
Folweni 1 Res (6 Meg)	Folweni 1 Res (6 Meg)	X8334B	3.1.1	Yes	Infrastructure - Water	Boreholes	X-3 319 378 193 ; Y-17 836 558	100	1,900	16,000	95	New	
Folweni 2 Res (6 Meg)	Folweni 2 Res (6 Meg)	X5335B	3.1.1	Yes	Infrastructure - Water	Boreholes	X-3 319 398 584 ; Y-16 466 894	5,000	-	-	100	New	
Zwelbomvu Reservoir	Zwelbomvu Reservoir	X6309B	3.1.1	Yes	Infrastructure - Water	Reservoirs	X-3 274 909 886 ; Y-17 44 927	5,000	-	-	95	New	
Ensimbini reservoir	Ensimbini reservoir	X7223B	3.1.1	Yes	Infrastructure - Water	Reservoirs	X-3 318 694 914 ; Y-14 691 547	5,000	-	-	95	New	
Frasers reservoir	Frasers reservoir	X4368B	3.1.1	Yes	Infrastructure - Water	Capital Spares	X3 269 770 617 ; Y-16 132 629	100	1,000	4,000	62	New	
Park Ridge reservoir	Park Ridge reservoir	X4307B	3.1.1	Yes	Infrastructure - Water	Capital Spares	X-3 277 849 080 ; Y2 440 529	-	100	675	60	New	
Amagango reservoir	Amagango reservoir	X6919B	3.1.1	Yes	Infrastructure - Water	Reservoirs	X-3 335 350 498 ; Y-16 911 364	500	1,910	10,000	98	New	
Molweni 1 reservoir	Molweni 1 reservoir	X7225B	3.1.1	Yes	Infrastructure - Water	Reservoirs	X-3 289 387 772 ; Y-10 486 827	-	900	500	9	Existing	
Thandokhle reservoir	Thandokhle reservoir	X7227B	3.1.1	Yes	Infrastructure - Water	Reservoirs	X-3 284 234 483 ; Y-23 136 491	-	100	1,000	2	Existing	
La Mercy Airport Reservoir (5m)	La Mercy Airport Reservoir (5m)	X6591B	3.1.1	Yes	Infrastructure - Water	Capital Spares	X-3 279 546 592 ; Y-12 943 316	100	1,000	1,000	58	Existing	
Kwangqo reservoir	Kwangqo reservoir	X8057B	3.1.1	Yes	Infrastructure - Water	Reservoirs	X-3 289 184 409 ; Y-17 744 118	2,000	20,000	1,000	8	New	
Ogunjini 2 reservoir	Ogunjini 2 reservoir	X4873B	3.1.1	Yes	Infrastructure - Water	Reservoirs	X-3 276 642 398 ; Y-2 676 806	100	1,000	5,000	59	New	
Emona reservoir	Emona reservoir	X7542B	3.1.1	Yes	Infrastructure - Water	Reservoirs	X-3 270 930 612 ; Y-9 530 905	1,000	10,000	10,000	61	New	

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information		
								Budget Year - 2017/18	Budget Year +1 - 2018/19	Budget Year +2 - 2019/20	Ward location	New or renewal	
								6	3	5	3		
Garden Lobs reservoir	Garden Lobs reservoir	X861B	3.1.1	Yes	Infrastructure - Water	Reservoirs	X-3 322 955.292 ; Y-11 781.542	100	1,000	10,000	93	New	
Ogunjini 1 reservoir	Ogunjini 1 reservoir	X4873B	3.1.1	Yes	Infrastructure - Water	Reservoirs	X-3 276 449.141 ; Y-1 679.776	100	1,000	5,000	59	New	
Adams 5 Res	Adams 5 Res	X8067B	3.1.1	Yes	Infrastructure - Water	Reservoirs	X-3 320 093.787 ; Y-19 083.904	500	1,000	5,000	67	New	
Adams 6 Res	Adams 6 Res	X8068B	3.1.1	Yes	Infrastructure - Water	Pump Stations	X-3 319 896.010 ; Y-21 797.984	500	1,000	5,000	96	New	
Land Acquisitions	Land Acquisitions	X7756B	3.1.1	Yes	Infrastructure - Water	Pump Stations	31-0244205E-29.85226092S	1,050	1,100	1,200	City wide	New	
Magabheni Res	Magabheni Res	X4877A	3.1.1	Yes	Infrastructure - Water	Capital Spares	X-3 339 526.148 ; Y-22 106.250	4,875	8,000	-	-	99	New
Emoyeni Res (30 Meg)	Emoyeni Res (30 Meg)	X5254A	3.1.1	Yes	Infrastructure - Water	Capital Spares	X-3 286 263.465 ; Y-23 486.373	17,000	20,000	78,000	44	New	
NRS Res (60ML) Compartment 3	NRS Res (60ML) Compartment 3	X7868A	3.1.1	Yes	Infrastructure - Water	Capital Spares	X-3 289 093.032 ; Y-7 470.420	6,000	10,000	15,000	733	Existing	
Midlite Café reservoir	Midlite Café reservoir	X7224A	3.1.1	Yes	Infrastructure - Water	Capital Spares	X-3 341 222.873 ; Y-27 105.533	1,000	5,000	15,000	108	Existing	
Amatona reservoir	Amatona reservoir	X1617C	3.1.1	Yes	Infrastructure - Water	Capital Spares	X-3 286 422.439 ; Y-6 392.316	1,000	-	-	35	Existing	
Blackburn res (15 Megs)	Blackburn res (15 Megs)	X2679C	3.1.1	Yes	Infrastructure - Water	Capital Spares	X-3 286 016.707 ; Y-4 646.953	1,000	-	-	-	62	Existing
Burbreeze res	Burbreeze res	X4869C	3.1.1	Yes	Infrastructure - Water	Capital Spares	X-3 268 480.303 ; Y-14 084.985	1,000	11,504	15,000	-	98	Existing
Umnini reservoir	Umnini reservoir	X8220C	3.1.1	Yes	Infrastructure - Water	Capital Spares	X-3 340 330.534 ; Y-19 139.181	13,000	-	-	-	7	New
Shongweni reservoir	Shongweni reservoir	X8852C	3.1.1	Yes	Infrastructure - Water	Reservoirs	X-3 301 916.087 ; Y-31 387.026	1,000	7,000	7,000	-	4	New
Blackburn res 2nd cell (17.5 Megs)	Blackburn res 2nd cell (17.5 Megs)	X8010C	3.1.1	Yes	Other assets-Other Buildings	Depots	X-3 286 016.707 ; Y-4 646.953	-	1,500	9,000	35	New	
Pump Station Upgrading	Pump Station Upgrading	X4215B	3.1.1	Yes	Other assets-Other Buildings	Depots	31-0244205E-29.85226092S	5,200	2,000	3,000	City wide	New	
Upgrade to Mkwizwana works	Upgrade to Mkwizwana works	X8306B	3.1.1	Yes	Other assets-Other Buildings	Depots	30.69656139E-29.62251263S	1,625	-	2	-	59	New
Upgrade to Ogunjini works	Upgrade to Ogunjini works	X6307B	3.1.1	Yes	Other assets-Other Buildings	Depots	X-3 274 916.171 ; Y-1 746.216	1,625	3,000	-	-	59	New
Upgrade to Mkwizwana works	Upgrade to Mkwizwana works	X6306A	3.1.1	Yes	Other assets-Other Buildings	Depots	30.69656139E-29.62251263S	9,875	2,500	-	2	New	
Upgrade to Ogunjini works	Upgrade to Ogunjini works	X6307A	3.1.1	Yes	Infrastructure - Water	Reservoirs	X-3 274 916.171 ; Y-1 746.216	3,375	7,900	-	-	59	New
Sundry Equipment P&L	Sundry Equipment P&L	PC8800	3.1.1	Yes	Infrastructure - Water	Reservoirs	31-0244205E-29.85226092S	3,700	3,000	3,000	Internal	New	
Fleet - Water	Fleet - Water	PC9300	3.1.1	Yes	Infrastructure - Water	Reservoirs	31-0244205E-29.85226092S	22,200	22,200	30,000	City wide	New	
Mini Hydro Power Stations	Mini Hydro Power Stations	X5056B	3.1.1	Yes	Infrastructure - Water	Reservoirs	31-0244205E-29.85226092S	100	200	200	34,48,35	New	
Desalination - central WWTW. Inlet and outlet	Desalination - central WWTW. Inlet and outlet	Y7085B	3.1.1	Yes	Infrastructure - Water	Reservoirs	31-0587E-29.8806	500	500	20,000	13,17,18,24,25,29,30,3	New	
Mini Hydro Power Stations	Mini Hydro Power Stations	X5056A	3.1.1	Yes	Infrastructure - Water	Reservoirs	31-0244205E-29.85226092S	1,000	200	500	34,48,35	New	
Hammarsdale Depot	Hammarsdale Depot	X6457B	3.1.1	Yes	Infrastructure - Water	Reservoirs	30.6622E-29.7907S	13	13	-	-	4	New
Hammarsdale Depot	Hammarsdale Depot	X6457A	3.1.1	Yes	Infrastructure - Water	Reservoirs	30.6622E-29.7907S	1,500	38	-	4	New	
Hammarsdale Depot	Hammarsdale Depot	X8058B	3.1.1	Yes	Infrastructure - Water	Reservoirs	30.6622E-29.7907S	38	38	-	-	4	New
Mobeni Depot - Female Change Rooms	Mobeni Depot - Female Change Rooms	X8052B	3.1.1	Yes	Infrastructure - Water	Reservoirs	30.9582E-29.9337S	1,500	-	-	64	New	
Pinetown Office Alterations GIS + New Build	Pinetown Office Alterations GIS + New Build	X6464B	3.1.1	Yes	Other assets-Other Buildings	Reservoirs	30.8658E-29.8047S	100	-	-	-	18	New
Pinetown Depot - Female Change Rooms	Pinetown Depot - Female Change Rooms	X8060B	3.1.1	Yes	Other assets-Other Buildings	Reservoirs	30.8658E-29.8047S	1,500	1,000	-	18	New	
Pinetown - New Office Block	Pinetown - New Office Block	X8060B	3.1.1	Yes	Other assets-Other Buildings	Reservoirs	30.8658E-29.8047S	300	1,000	-	18	New	
Prior road Alterations - offices	Prior road Alterations - offices	X8060B	3.1.1	Yes	Infrastructure - Water	Reservoirs	30.8658E-29.8047S	100	-	-	-	28	New
Upgrade of SCADA systems and monitoring	Upgrade of SCADA systems and monitoring	X8019B	3.1.1	Yes	Infrastructure - Water	Reservoirs	31-0244205E-29.85226092S	15,500	23,500	23,500	City wide	New	
Systems Software & Network	Systems Software & Network	PC3300	3.1.1	Yes	Infrastructure - Water	Reservoirs	31-0244205E-29.85226092S	6,600	7,300	7,240	Internal	New	
Springfield - New Office Block	Springfield - New Office Block	X8053B	3.1.1	Yes	Infrastructure - Water	Capital Spares	30.9888E-29.8150S	200	1,606	-	25	New	
Laboratory Extension	Laboratory Extension	X6462B	3.1.1	Yes	Infrastructure - Water	Capital Spares	30.8658E-29.8047S	11,262	-	-	-	18	New
EWS Technical Laboratory	EWS Technical Laboratory	X6462B	3.1.1	Yes	Infrastructure - Water	Reservoirs	30.9888E-29.8150S	200	1,000	-	25	New	
Ottawa Depot - Female Change Rooms	Ottawa Depot - Female Change Rooms	X8059B	3.1.1	Yes	Infrastructure - Water	Reservoirs	31.0358E-29.6812S	2,500	-	102	-	New	
Ottawa - New Office Block	Ottawa - New Office Block	X8059B	3.1.1	Yes	Infrastructure - Water	Reservoirs	31.0358E-29.6812S	200	1,000	-	102	New	
Lovu Depot	Lovu Depot	X8051B	3.1.1	Yes	Infrastructure - Water	Reservoirs	30.8190E-30.0611	100	100	100	109	New	
Jeffries Road Depot - Female Change Rooms	Jeffries Road Depot - Female Change Rooms	X8054B	3.1.1	Yes	Infrastructure - Water	Dams and Weirs	31-0244205E-29.85226092S	500	-	-	90	New	
Bluff 4 reservoir	Bluff 4 reservoir	X8038B	3.1.1	Yes	Infrastructure - Water	Dams and Weirs	31-0244205E-29.85226092S	1,000	3,000	4,000	66,63	New	
Flow limiter upgrades	Flow limiter upgrades	X8032B	3.1.1	Yes	Infrastructure - Water	Reservoirs	31-0244205E-29.85226092S	500	500	1,000	All Southern Wards	New	
Umbilo river trunk main relocation	Umbilo river trunk main relocation	X8109B	3.1.1	Yes	Infrastructure - Water	Dams and Weirs	31-0244205E-29.85226092S	5,000	-	-	101	New	
Waterloss	Waterloss	X3289A	3.1.1	Yes	Infrastructure - Water	Dams and Weirs	31-0244205E-29.85226092S	27,450	28,800	34,250	City wide	New	
Relays & Extension	Relays & Extension	X4217C	3.1.1	Yes	Infrastructure - Water	Dams and Weirs	31-0244205E-29.85226092S	32,000	32,000	32,000	City Wide	New	
Install/Upgrade reservoir and district meters	Install/Upgrade reservoir and district meters	X5189C	3.1.1	Yes	Infrastructure - Water	Dams and Weirs	31-0244205E-29.85226092S	23,000	16,000	15,000	City wide	New	
Ciansthal res inlet main	Ciansthal res inlet main	X4240B	3.1.1	Yes	Infrastructure - Water	Dams and Weirs	X-3 345 864.823 ; Y-20 874.626	500	1,000	5,000	99	New	
Uncilly water dispensers installation	Uncilly water dispensers installation	X4247B	3.1.1	Yes	Infrastructure - Water	Reservoirs	31-0244205E-29.85226092S	100	100	100	City wide	New	
Bulk sales meters - (ICI)	Bulk sales meters - (ICI)	X4254B	3.1.1	Yes	Other assets-General vehicles	Capital Spares	31-0244205E-29.85226092S	6,940	8,450	11,000	City wide	New	
Labour Based Construction - Housing (Water)	Labour Based Construction - Housing (Water)	X4257B	3.1.1	Yes	Infrastructure - Water	Reservoirs	31-0244205E-29.85226092S	750	885	885	City wide	New	

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								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
								2	6	3	5	3
Refurbishment of Pipe Bridge at Umbilo WW	Refurbishment of Pipe Bridge at Umbilo WW	Y8158B	3.1.1	Yes	Infrastructure - Sanitation	Bulk Mains	E 31.0523268915 S -29.627405386	250	-	-	18	Existing
Somerset Park pump station rehabilitation	Somerset Park pump station rehabilitation	Y8140B	3.1.1	Yes	Infrastructure - Sanitation	Bulk Mains	E 31.0523268915 S -29.627405386	500	5,000	1,000	35	Existing
Amanzimtoti river Trunk Sewer	Amanzimtoti river Trunk Sewer	Y6202A	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 31.0248541659 S -29.6524811626	5,000	28,500	20,000	97	New
Amanzimtoti Old main Rd Sewer Relocation	Amanzimtoti Old main Rd Sewer Relocation	Y6111A	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 31.0248541659 S -29.6524811626	15,000	-	-	97	New
Expansion of Phoenix WTW	Expansion of Phoenix WTW	Y6468A	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 31.0248541659 S -29.6524811626	500	10,000	-	51	New
Upgrade Umbilo WTW	Upgrade Umbilo WTW	Y6476A	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.7563333265 S -29.7940434451	2,000	2,000	40,000	58	Existing
Canelands 3 rising main river crossing rehab	Canelands 3 rising main river crossing rehab	Y6524A	3.1.1	Yes	Infrastructure - Sanitation	Bulk Mains	E 31.0412068453 S -29.9362363809	1,500	4,000	20,500	58	Existing
Hammersdale Ww Expansion	Hammersdale Ww Expansion	Y6651A	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.6636280219 S -29.8002720422	1,000	3,000	6,000	60	Existing
Redcliffe Outfalls	Redcliffe Outfalls	Y6717A	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.6636280219 S -29.8002720422	500	6,000	6,000	66	Existing
Sowitw Digerster Online	Sowitw Digerster Online	Y7048A	3.1.1	Yes	Infrastructure - Sanitation	Pump Stations	E 31.057011209 S -29.5497124003	45,000	73,750	87,500	66	New
Hammersdale Elengeni Sewer relocation	Hammersdale Elengeni Sewer relocation	Y7084A	3.1.1	Yes	Infrastructure - Sanitation	Outfall Sewers	E 31.057011209 S -29.644482113	2,000	10,000	2,000	93	Existing
Pipe Bridge Over Mkokodweni river to replace	Pipe Bridge Over Mkokodweni river to replace	Y7623A	3.1.1	Yes	Infrastructure - Sanitation	Outfall Sewers	E 31.057011209 S -29.644482113	11,745	-	-	93	Existing
Trunk Sewer to close New Germany WWTW	Trunk Sewer to close New Germany WWTW	Y7629A	3.1.1	Yes	Infrastructure - Sanitation	Outfall Sewers	E 31.0762010087 S -29.576468145	-	-	1,000	92	New
Amanzimtoti WWTW Sludge Dewatering	Amanzimtoti WWTW Sludge Dewatering	Y8118A	3.1.1	Yes	Infrastructure - Sanitation	Outfall Sewers	E 31.0762010087 S -29.576468145	1,000	5,000	14,000	93	New
Isipingo WTW Upgrades	Isipingo WTW Upgrades	Y6975A	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.9984405702 S -29.7923424115	1,000	1,000	18,000	89	New
Kingsburgh WTW modifications	Kingsburgh WTW modifications	Y6977A	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.9984405702 S -29.7923424115	1,000	5,000	1,000	97	New
Mahama Chandi Trunk Sewer Rehabilitation	Mahama Chandi Trunk Sewer Rehabilitation	Y8165A	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.9734909509 S -29.9584450372	15,000	-	-	26	Existing
Cato Crest Trunk Sewer Re-alignment	Cato Crest Trunk Sewer Re-alignment	Y8411A	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.9734909509 S -29.9584450372	1,500	5,000	20,000	101	Existing
Sowitw Digerster Online	Sowitw Digerster Online	Y7048B	3.1.1	Yes	Infrastructure - Sanitation	Capital Spares	E 30.9533375729 S -29.9106757693	15,000	33,250	-	66	New
Mangosuthu University of Technology Trunk	Mangosuthu University of Technology Trunk	Y8147C	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.9798932437 S -29.872515368	1,000	1,000	13,718	89	Existing
Sewer relocation	Sewer relocation	Y6237B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.9798932437 S -29.872515368	2,000	3,000	3,000	City wide	Existing
Pump Stations	Pump Stations	Y6238B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.9798932437 S -29.872515368	3,000	2,000	2,000	City wide	Existing
Waste Water Treatment Works	Waste Water Treatment Works	Y6239B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.9798932437 S -29.872515368	3,000	2,000	3,000	City wide	Existing
Nuzuma E Outfall Sewer/Inanda Giebe Sewer	Nuzuma E Outfall Sewer/Inanda Giebe Sewer	Y6459B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.9533375729 S -29.9106757693	500	1,000	1,637	43	New
Abulob Blocks - Bulk Infrastructure Projects	Abulob Blocks - Bulk Infrastructure Projects	Y6525B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.6163060618 S -29.75215207	18,284	145,898	-	Blocksum	New
Emona Sunhills outfalls and pump station	Emona Sunhills outfalls and pump station	Y6712B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.897941506 S -29.80580753	1,200	3,000	7,000	61	Existing
Gwala Farm Bulk Sewer	Gwala Farm Bulk Sewer	Y6838A	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.897941506 S -29.80580753	500	2,000	1,000	61	Existing
Methane power (Smaller Works) Northern	Methane power (Smaller Works) Northern	Y7047B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 31.0248541659 S -29.6524811626	2,000	11,000	2,500	34	New
Solar energy - Sanitation Facilities	Solar energy - Sanitation Facilities	Y7051B	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 31.0004019775 S -29.79379329724	550	-	1,000	5	New
Cato Ridge Trunk Sewer	Cato Ridge Trunk Sewer	Y7628B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.9103898211 S -29.852664009	1,100	-	-	City wide	Existing
Energy Management Monitoring System	Energy Management Monitoring System	Y8012B	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.916695251 S -30.0077093062	900	-	-	34	Existing
Thermophilic Digestion at WWTW	Thermophilic Digestion at WWTW	P2800	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.916695251 S -30.0077093062	7,000	7,500	8,000	Internal	New
Sanitation - Plant And Equipment	Sanitation - Plant And Equipment	Y2320B	3.1.1	Yes	Infrastructure - Sanitation	Capital Spares	E 31.0248541659 S -29.6524811626	2,500	-	-	99	New
Sewer relocation extension at Gardemia Rd	Sewer relocation extension at Gardemia Rd	Y2321B	3.1.1	Yes	Infrastructure - Sanitation	Capital Spares	E 31.0248541659 S -29.6524811626	2,000	-	-	99	New
Sewer relocation extension at Magabani	Sewer relocation extension at Magabani	Y6652B	3.1.1	Yes	Infrastructure - Sanitation	Capital Spares	E 30.7419466234 S -30.2067910536	200	2,000	4,000	75	New
Landstowne R5 PIS New Pumps	Landstowne R5 PIS New Pumps	Y8099B	3.1.1	Yes	Infrastructure - Sanitation	Pump Stations	E 30.9747426398 S -29.9294791072	10,000	-	-	35	Existing
Refund to THD for Combia eastern trunk se	Refund to THD for Combia eastern trunk se	Y8107B	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.9061486038 S -29.9990420982	1,500	1,300	-	49	Existing
Eastbury Trunk Sewer	Eastbury Trunk Sewer	Y8136B	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.9061486038 S -29.9990420982	300	1,000	4,000	54	Existing
Inanda Newtown C Sewer Relocation	Inanda Newtown C Sewer Relocation	Y8138B	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.8573788111 S -30.0748916447	200	300	6,000	58	Existing
Umdloti Beach Sewer Relocation	Umdloti Beach Sewer Relocation	Y8139B	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.8573788111 S -30.0748916447	2,000	3,000	-	102	New
Riet river Area Sewer Relocation	Riet river Area Sewer Relocation	Y8140B	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 30.8573788111 S -30.0748916447	200	2,000	-	49	New
Buffelsdraai bulk sewer	Buffelsdraai bulk sewer	Y8142B	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 31.0660856132 S -29.7026394928	500	2,000	-	55	New
Nuzuma C sewer relocation	Nuzuma C sewer relocation	Y8143B	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 31.0660856132 S -29.7026394928	-	-	-	55	New
Congo sewer upgrade	Congo sewer upgrade	Y8146B	3.1.1	Yes	Infrastructure-Sewerage purification	Water Treatment Works	E 29.680947885 S31.1003944933	200	-	-	42	New
Nuzuma G infalls sewer upgrade	Nuzuma G infalls sewer upgrade	Y8148B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.9777897418 S -29.7168973878	1,500	250	1,000	various	New
Central Area pump stations new MCC's	Central Area pump stations new MCC's	Y8149B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 31.02323249771 S -29.663930161	1,500	3,000	1,000	various	New
Central Area pump stations new pumps and	Central Area pump stations new pumps and	Y8150B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 31.02323249771 S -29.663930161	1,500	2,300	1,000	various	New
Northern Area pump stations new MCC's	Northern Area pump stations new MCC's	Y8151B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.975726957 S -29.640211124	1,500	2,500	1,000	various	New
Northern Area pump stations new pumps and	Northern Area pump stations new pumps and	Y8152B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.9393905349 S -29.7430754309	1,500	250	1,000	various	New
Southern Area pump stations new MCC's	Southern Area pump stations new MCC's	Y8153B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.8751880975 S -29.745242243	1,500	-	1,000	various	New
Southern Area pump stations new pumps and	Southern Area pump stations new pumps and	Y8154B	3.1.1	Yes	Infrastructure - Sanitation	Water Treatment Works	E 30.9528880088 S -29.7220262431	1,500	-	1,000	various	New

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R thousand	Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information		
									Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
									3	3	5			
	Buffsdraai Landfill Cell 1 & 2 Phase 3	Buffsdraai Landfill Cell 1 & 2 Phase 3	WU18B	3.1.1	Yes	Infrastructure-Waste Management	Landfill Sites	-29.63176388 30.98246667	1,500	-	-	25	Existing	
	Replacement of Compaction Units at TIS	Replacement of Compaction Units at TIS	WCH01B	3.1.1	Yes	Other assets-Plant & equipment	ste Water Treatment Works	-29.794275 30.887587	-	4,800	-	59	Existing	
	Refurbishment of Garden Refuse Site	Refurbishment of Garden Refuse Site		3.1.1	Yes	Infrastructure-Waste Management	ste Water Treatment Works	-29.982912 30.975224	6,000	5,000	2,500	-	Existing	
	Female Change Rooms required at Depot	Female Change Rooms required at Depots 1	WFT01B	3.1.1	Yes	Infrastructure-Waste Management	ste Water Treatment Works	X-328240.920 Y2622.840	5,000	-	-	102.19.97.21	Existing	
	New Central Depot to replace Alice St. Depot	New Central Depot to replace Alice St. Depot		3.1.1	Yes	Infrastructure-Waste Management	ste Water Treatment Works	X-3317607.620 Y-6601.950	50,000	40,000	-	-	New	
	Ottawa Depot Refurbishment	Ottawa Depot Refurbishment		3.1.1	Yes	Infrastructure-Waste Management	ste Water Treatment Works	X-328240.920 Y2622.840	-	3,800	4,000	-	Existing	
	Wyebank Depot Refurbishment	Wyebank Depot Refurbishment		3.1.1	Yes	Infrastructure-Waste Management	ste Water Treatment Works	X-32936385.940 Y-13641.070	-	1,000	1,000	-	Existing	
	Collingwood Road Depot Road Rehabilitation	Collingwood Road Depot Road Rehabilitation		3.1.1	Yes	Infrastructure-Waste Management	ste Water Treatment Works	X-3311676.980 Y-2168.500	100	200	13	-	Existing	
	Collingwood Road Depot Warehouse refurbishment	Collingwood Road Depot Warehouse refurbishment		3.1.1	Yes	Infrastructure-Waste Management	ste Water Treatment Works	X-3311676.980 Y-2168.500	4,100	4,000	4,200	-	Existing	
	New Germany Wash Bay	New Germany Wash Bay		3.1.1	Yes	Infrastructure-Waste Management	ste Water Treatment Works	X-3297606.550 Y-11405.380	2,000	1,000	-	-	Existing	
	Isipingo Depot Completion	Isipingo Depot Completion		3.1.1	Yes	Infrastructure-Waste Management	Depots	X-3317607.620 Y-6601.950	1,000	300	320	-	Existing	
	Buffsdraai Landfill Gas Cleaning & Utilisation	Buffsdraai Landfill Gas Cleaning & Utilisation	GCDMBUD	3.1.1	Yes	Infrastructure-Gas	Landfill Sites	-29.63176388 30.98246667	4,500	300	320	-	New	
	Buffsdraai Gas to Electricity	Buffsdraai Gas to Electricity	GCDMB01	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.63176388 30.98246667	4,500	-	-	-	New	
	Rehabilitation of Leachate Treatment Plants	Rehabilitation of Leachate Treatment Plants	WLT01B	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.63176388 30.98246667	900	-	-	-	Existing	
	Mariannhill Stormwater & Environmental	Mariannhill Stormwater & Environmental protection provis		3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.937475 31.002398	200	427	450	-	Existing	
	Mariannhill Cell Phase 3	Mariannhill Cell Phase 3	MMA18B	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	X-3 286 283.465 ; Y- 23 486.373	-	1,000	-	21	Existing	
	Rehabilitation of Tara Rd. Garden Site	Rehabilitation of Tara Rd. Garden Site	WTA01B	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.937475 31.002398	-	2,000	-	-	Existing	
	Wash Bays for Ton.Oh.Weyisp,Kings, Wip	Wash Bays for Ton.Oh.Weyisp,Kings, Wip	WV601B	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	X-3306842.090 Y-110.280	-	-	-	-	Existing	
	Replacement Garden Site for Wyebank	Replacement Garden Site for Wyebank	WVW01B	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.785886 30.869607	395	395	5,000	-	Existing	
	Fleet - Solid Waste	Fleet - Solid Waste		3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.81443889 30.98255	11,000	20,000	13,000	-	Existing	
	Wheeled Containers 240L	Wheeled Containers 240L		3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.81443889 30.98255	4,000	1,500	-	15.59	Existing	
	Litter Bins (Concrete)	Litter Bins (Concrete)	PC5790	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.81443889 30.98255	700	-	-	-	Existing	
	Small Plant & Equipment	Small Plant & Equipment	PC5790	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.81443889 30.98255	1,500	-	-	63	Existing	
	Steel Skips (Plant & Equipment)	Steel Skips (Plant & Equipment)	PC5790	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.81443889 30.98255	5,000	-	-	-	Existing	
	Steel Compaction Containers replacement	Steel Compaction Containers replacement of	PC5790	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.81443889 30.98255	-	-	16,000	7	Existing	
	Office Furniture	Office Furniture	PC5740	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.81443889 30.98255	-	-	7,000	-	Existing	
	Computer Equipment	Computer Equipment	PC5730	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.81443889 30.98255	-	-	25,000	-	Existing	
	Wheeled Containers 240L	Wheeled Containers 240L	PC5790	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.81443889 30.98255	-	-	14,000	-	Existing	
	Litter Bins (Concrete)	Litter Bins (Concrete)	PC5790	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.81443889 30.98255	-	-	13,000	-	Existing	
	Airconditioning replacement	Airconditioning replacement	PC5720	3.1.1	Yes	Infrastructure-Gas	Waste Processing Facility	-29.81443889 30.98255	-	-	10,000	-	Existing	
	New Depot to replace Alice Street	New Depot to replace Alice Street	WAS01B	3.1.1	Yes	Infrastructure-Waste Management	Waste Processing Facility	-29.982912 30.975224	30,000	-	-	-	59	New
	Vehicle workshop New Germany Depot	Vehicle workshop New Germany Depot	WNGW01B	3.1.1	Yes	Infrastructure-Waste Management	Waste Processing Facility	X-328240.920 Y2622.840	1,000	-	-	-	15	Existing
	Rehabilitation of Garden Refuse sites	Rehabilitation of Garden Refuse sites	WRGR01B	3.1.1	Yes	Infrastructure-Waste Management	Waste Processing Facility	-29.907555 30.888746	-	-	10,000	15	Existing	
				3.1.1	Yes				-	-	-	-	-	
	ELECTRICITY	ELECTRICITY												
	Airconditioning Equipment-Administration	Airconditioning Equipment-Administration	PC1330	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	400	100	-	-	New	
	Airconditioning-Depot Buildings	Airconditioning-Depot Buildings	PC1330	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	200	300	-	-	New	
	Austerville 132/11kV Sln	Austerville 132/11kV Sln	HV001	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 56' 23.474"; E 30° 58' 30.109"	11,000	60,000	-	68	Existing	
	Automated/Prepaid Meter Connections	Automated/Prepaid Meter Connections	HV007	3.1.1	Yes	Infrastructure-Electricity	LV Networks	Internal	-	-	-	1-103	Existing	
	Bellar 275/132kV S/Sltn	Bellar 275/132kV S/Sltn	HV002	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 53' 59.94"; E 30° 57' 21.891"	100	-	-	9.65	Existing	
	Bridge City 132/11kV S/Sltn	Bridge City 132/11kV S/Sltn	HV003	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 54' 16.643"; E 30° 57' 48.783"	1,000	2,400	-	11.48	Existing	
	Bulwer 132/11kV s/sln	Bulwer 132/11kV s/sln	HV004	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 51' 32.133"; E 30° 59' 46.448"	31,000	1,000	-	31.33	Existing	
	Bund Walls at Substations	Bund Walls at Substations		3.1.1	Yes	Infrastructure-Electricity	MV Substations	Internal	-	-	-	-	Existing	
	Cars & Vans	Cars & Vans	PC5800	3.1.1	Yes	Vehicles	Capital Spares	Internal	1,000	2,000	-	-	New	
	Communication Network Links	Communication Network Links	TS004	3.1.1	Yes	Infrastructure-Electricity	LV Networks	S 29° 41' 6.532"; E 31° 2' 12.486"	10,000	10,000	-	26	Existing	
	Communication Networks	Communication Networks	PC5790	3.1.1	Yes	Infrastructure-Electricity	LV Networks	S 29° 41' 6.532"; E 31° 2' 12.486"	1,000	1,000	-	26	Existing	
	Software System Development	Software System Development	PC5765	3.1.1	Yes	Computer software	Computer software	Internal	100	100	-	-	Existing	
	CAD Software	CAD Software	PC5765	3.1.1	Yes	Computer software	Computer software	Internal	50	939	-	-	Existing	
	Payment System	Payment System	PC5730	3.1.1	Yes	Computer software	Computer software	Internal	100	100	-	-	Existing	
	Server Hardware	Server Hardware	PC5730	3.1.1	Yes	Computer software	Capital Spares	Internal	400	100	-	-	New	
	Computer Equipment	Computer Equipment	PC5730	3.1.1	Yes	Computer software	Capital Spares	Internal	5,000	6,000	12,000	-	New	
	Computer Printers	Computer Printers	PC5730	3.1.1	Yes	Computer software	Capital Spares	Internal	200	300	-	-	New	

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year -2017/18	Budget Year +1 -2018/19	Budget Year +2 -2019/20	Ward location	New or renewal
Control Centre Buildings	Control Centre Buildings	AD001	3.1.1	Yes	Buildings	Capital Spares	S 29° 41' 6.532", E 31° 2' 12.486"	-	-	-	26	Existing
Combia 132/11kv s/in	Combia 132/11kv s/in	HV006	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 47' 55.394", E 30° 52' 54.5"	50	6,000	-	58,102	Existing
Desktop Hardware	Desktop Hardware	PC5730	3.1.1	Yes	Computer software	Capital Spares	Internal	1,500	2,000	-	Internal	New
Durban North S/In	Durban North S/In	HV044	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	30° 122' 443" S 30° 47' 1.825"	100	5,300	-	Internal	Existing
Energy Control Building-Kings Road	Energy Control Building-Kings Road	CS001	3.1.1	Yes	Buildings	Capital Spares	Internal	100	100	-	Internal	Existing
Furniture & Equipment -Finance	Furniture & Equipment -Finance	HV008	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	Internal	1,500	-	-	Internal	New
Furniture & Office Equipment HV	Furniture & Office Equipment HV	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	Internal	100	100	-	Internal	Existing
Headquarters Buildings/ Ronda	Headquarters Buildings/ Ronda	AD004	3.1.1	Yes	Buildings	Capital Spares	Internal	7,000	22,000	-	Internal	Existing
Himalayas/Austerville Link	Himalayas/Austerville Link	HV008	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 56' 23.474", E 30° 58' 30.709"	-	25,000	-	48,568	Existing
HV 11KV OCB Replacement	HV 11KV OCB Replacement	HV012	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	-	20,000	-	1-103	Existing
HV Alarms & Security Systems	HV Alarms & Security Systems	HV010	3.1.1	Yes	Computer software	Capital Spares	Internal	2,000	684	-	26	New
HV office Furniture & Equipment	HV office Furniture & Equipment	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	S 29° 41' 6.532", E 31° 2' 12.486"	2,000	500	-	21	Existing
HV Substation Construction	HV Substation Construction	HV011	3.1.1	Yes	Buildings	Capital Spares	S 29° 41' 6.532", E 31° 2' 12.486"	2,000	1,000	-	89	Existing
HV Substation Walls & Security	HV Substation Walls & Security	CS002	3.1.1	Yes	Buildings	MV Substations	Internal	200	-	-	Internal	New
HV Sundry Plant & Equipment	HV Sundry Plant & Equipment	HV015	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	40,741895-73,989308	2,500	-	-	1-103	Existing
Informal Settlements Relocation	Informal Settlements Relocation	HV019	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	-	-	-	58,61	Existing
Inyaninga 1 S/In	Inyaninga 1 S/In	HV013	3.1.1	Yes	Infrastructure-Electricity	MV Substations	Internal	1,000	-	-	89	Existing
Isipingo 11KV Switchboard	Isipingo 11KV Switchboard	HV014	3.1.1	Yes	Buildings	MV Substations	Internal	200	1,000	-	89	Existing
Isipingo Customer Services Buildings	Isipingo Customer Services Buildings	CS002	3.1.1	Yes	Buildings	MV Substations	Internal	-	-	-	28,27	Existing
Jameson Park 132/11kv S/in	Jameson Park 132/11kv S/in	SL003	3.1.1	Yes	Infrastructure-Electricity	MV Substations	Internal	-	2,500	-	26,27,28	Existing
K E Masinga S/In (Ordnance Rd)	K E Masinga S/In (Ordnance Rd)	HV016	3.1.1	Yes	Infrastructure-Electricity	MV Substations	Internal	-	-	-	10,63,15	Existing
Klaarwater Stockville OHTL	Klaarwater Stockville OHTL	HV095	3.1.1	Yes	Infrastructure-Electricity	MV Substations	Internal	-	-	-	16,17,63	Existing
Klaarwater-substation transformers	Klaarwater-substation transformers	HV018	3.1.1	Yes	Infrastructure-Electricity	MV Substations	Internal	1,000	10,950	-	26,27,10	Existing
Kloof 132/11kv S/In	Kloof 132/11kv S/In	HV019	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	500	2,000	-	Internal	Existing
Lean Infrastructure	Lean Infrastructure	PC5790	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	-	-	-	Internal	Existing
Land Acquisitions	Land Acquisitions	HV020	3.1.1	Yes	Land	Capital Spares	Internal	-	-	-	1-103	Existing
Lighting -Abutions	Lighting -Abutions	SL005	3.1.1	Yes	Public Lighting	MV Switching Stations	Internal	800	800	-	1-103	Existing
Lighting -Major Route Improvements	Lighting -Major Route Improvements	SL002	3.1.1	Yes	Public Lighting	MV Switching Stations	Internal	800	800	-	1-103	Existing
Lighting -New Major Routes	Lighting -New Major Routes	SL003	3.1.1	Yes	Public Lighting	MV Switching Stations	Internal	100	100	-	1-103	Existing
Lighting -Sundry	Lighting -Sundry	SL005	3.1.1	Yes	Public Lighting	Capital Spares	Internal	1,500	1,500	-	1-103	Existing
Longcroft Substation buildings	Longcroft Substation buildings	HV027CA	3.1.1	Yes	Buildings	Capital Spares	Internal	7,250	18,450	-	10,15	Existing
Mahogany Ridge S/In	Mahogany Ridge S/In	PC5740	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	-	500	-	Internal	Existing
Marketing Equipment - Commercial Eng	Marketing Equipment -Commercial Eng	PC5740	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	500	-	Internal	Existing
Meter Test Benches	Meter Test Benches	PC5790	3.1.1	Yes	Computer software	Capital Spares	Internal	400	-	-	Internal	Existing
Mims-Ellipse Software	Mims-Ellipse Software	PC5765	3.1.1	Yes	Computer software	Capital Spares	Internal	400	-	-	Internal	New
Mobile Plant	Mobile Plant	PC5790	3.1.1	Yes	Vehicles	Capital Spares	Internal	-	1,000	-	Internal	Existing
Moriah 132/11kv s/in	Moriah 132/11kv s/in	PC5740	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	2,500	-	45,102	Existing
MV/LV Reinforcement UGM	MV/LV Reinforcement UGM	DL086	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV Upgrade & Returbishment	MV/LV Upgrade & Returbishment	HV026	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV Capital Replacement - S/STN	MV/LV Capital Replacement - S/STN	DL102	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV Capital Replacement OHM	MV/LV Capital Replacement OHM	DL102	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV Capital Replacement SL	MV/LV Capital Replacement SL	DL102	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV Capital Replacement UGM	MV/LV Capital Replacement UGM	DL102	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV Copper Theft Prevention Project	MV/LV Copper Theft Prevention Project	MV010	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	20,000	1-103	Existing
MV/LV Distribution Automation Project	MV/LV Distribution Automation Project	PC5790	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV EFA-Formal Settlements OHM	MV/LV EFA-Formal Settlements OHM	PC5790	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV EFA-Formal Settlements SL	MV/LV EFA-Formal Settlements SL	PC5790	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV EFA-Formal Settlements S/STN	MV/LV EFA-Formal Settlements S/STN	PC5790	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV EFA-Formal Settlements UGM	MV/LV EFA-Formal Settlements UGM	PC5790	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV EFA-Infomal Settlements OHM	MV/LV EFA-Infomal Settlements OHM	PC5790	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV EFA-Infomal Settlements OHM	MV/LV EFA-Infomal Settlements OHM	PC5790	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing

ETH eThekweni - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
MV/LV EFA-Infomal Settlements SL	MV/LV EFA-Infomal Settlements SL	PC5790	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV EFA-Infomal Settlements SL	MV/LV EFA-Infomal Settlements SL	PC5790	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV EFA-Infomal Settlements S1TN	MV/LV EFA-Infomal Settlements S1TN	PC5790	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV EFA-Infomal Settlements S1TN	MV/LV EFA-Infomal Settlements S1TN	PC5790	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV EFA-Infomal Settlements UGM	MV/LV EFA-Infomal Settlements UGM	CS003	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV Engineering Support Equipment	MV/LV Engineering Support Equipment	PC5790	3.1.1	Yes	Other assets-Plant & equipment	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV New substitution buildings	MV/LV New substitution buildings	PC5790	3.1.1	Yes	Buildings	MV Switching Stations	Internal	-	-	-	25.71,80,82,87	Existing
MV/LV New Supply	MV/LV New Supply	HV028	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV New Supply OHM	MV/LV New Supply OHM	HV029	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV New Supply SL	MV/LV New Supply SL	CS004	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV New Supply S1TN	MV/LV New Supply S1TN	MV041	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV New Supply UGM	MV/LV New Supply UGM	AD002	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV Rehabilitation & Replacement	MV/LV Rehabilitation & Replacement	DL102	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV Reinforcement OHM	MV/LV Reinforcement OHM	DL086	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV Reinforcement SL	MV/LV Reinforcement SL	DL086	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV Reinforcement S1TN	MV/LV Reinforcement S1TN	DL086	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV Service Connections-Change over	MV/LV Service Connections-Change over	PC5800	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
MV/LV Service Connections-Conventional	MV/LV Service Connections-Conventional	HV038	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing
NCP Springpark S1Sn	NCP Springpark S1Sn	HV041	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	-	-	-	27.34	Existing
Network Management System	Network Management System	HV024	3.1.1	Yes	Computer software	Capital Spares	Internal	-	-	-	Internal	Existing
North Western Depot Buildings	North Western Depot Buildings	DL100	3.1.1	Yes	Buildings	Capital Spares	Internal	-	-	-	48	Existing
office Furniture & Equip.-Central Depot	office Furniture & Equip.-Central Depot	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	S 29° 43' 28.299", E 30° 52' 11.966"	-	-	-	25	New
office Furniture & Equip.-Faults Division	office Furniture & Equip.-Faults Division	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	S 29° 39' 59.622", E 30° 58' 23.85"	-	-	-	Internal	New
office Furniture & Equip.-Lighting	office Furniture & Equip.-Lighting	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	S 29° 36' 20.034", E 31° 0' 52.266"	-	-	-	48	New
office Furniture & Equip.-Northern Depot	office Furniture & Equip.-Northern Depot	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	S 29° 53' 2.051", E 30° 49' 14.772"	-	-	-	35	New
office Furniture & Equip.-North Western Depot	office Furniture & Equip.-North Western Depot	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	-	71	New
office Furniture & Equip.-South Western Depot	office Furniture & Equip.-South Western Depot	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	-	93	New
office Furniture & Equip.-Southern Depot	office Furniture & Equip.-Southern Depot	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	-	18	New
office Furniture & Equip.-Western Depot	office Furniture & Equip.-Western Depot	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	S 29° 51' 40.925", E 30° 53' 11.669"	-	-	-	Internal	New
office Furniture & Equip.-Customer Services	office Furniture & Equip.-Customer Services	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	S 29° 56' 38.184", E 30° 57' 4.142"	-	-	-	Internal	New
office Furniture & Equip.-Tech Support	office Furniture & Equip.-Tech Support	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	S 29° 47' 55.394", E 30° 52' 54.5"	-	-	-	24,29,102	Existing
Outage Management System	Outage Management System	DL133	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 47' 55.394", E 30° 52' 54.5"	-	-	-	10,000	Existing
Phoenix North Civil Works	Phoenix North Civil Works	MV036	3.1.1	Yes	Computer software	Other Software and Applications	S 29° 49' 29.983", E 30° 57' 49.322"	-	-	-	1,500	Existing
Plant & Equipment - Survey/Drawing office	Plant & Equipment - Survey/Drawing office	HV026	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 48' 17.008", E 30° 58' 2.272"	-	-	-	Internal	New
Plant & Equipment - Administration	Plant & Equipment - Administration	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 47' 29.177", E 30° 56' 11.921"	-	-	-	Internal	New
Plant & Equipment - Faults	Plant & Equipment - Faults	DL104	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 47' 29.177", E 30° 56' 11.921"	-	-	-	Internal	New
Plant & Equipment - Lighting Division	Plant & Equipment - Lighting Division	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 49' 15.474", E 30° 58' 56.251"	-	-	-	50	New
Plant & Equipment - Mech Division	Plant & Equipment - Mech Division	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	-	50	New
Plant & Equipment - Protect&Test Division	Plant & Equipment - Protect&Test Division	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	-	200	New
Plant & Equipment Revenue Control	Plant & Equipment Revenue Control	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 47' 30.34", E 31° 1' 3.259"	-	-	-	1,500	New
Plant & Equipment - Western Depot	Plant & Equipment - Western Depot	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	-	200	New
Plant & Equipment-Central Depot	Plant & Equipment-Central Depot	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 46' 38.772", E 31° 2' 35.509"	-	-	-	18	New
Plant & equipment-Comm. Network	Plant & equipment-Comm. Network	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 51' 21.575", E 30° 56' 47.007"	-	-	-	400	New
Plant & equipment-Customer Services	Plant & equipment-Customer Services	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	-	200	New
Plant & equipment-Elect W/Shop	Plant & equipment-Elect W/Shop	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	-	400	New
Plant & equipment-metering section	Plant & equipment-metering section	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	-	400	New
Plant & Equipment-North Western depot	Plant & Equipment-North Western depot	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 41' 6.532", E 31° 2' 12.486"	-	-	-	100	New
Plant & Equipment-Northern depot	Plant & Equipment-Northern depot	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 45' 28.43", E 30° 43' 15.678"	-	-	-	48	New
Plant & Equipment-South western Depot	Plant & Equipment-South western Depot	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 44' 29.249", E 30° 56' 9.595"	-	-	-	35	New
Plant & Equipment-Southern Depot	Plant & Equipment-Southern Depot	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 44' 1.482", E 30° 58' 47.175"	-	-	-	71	New
Prepayment Connection Costs -All Areas	Prepayment Connection Costs -All Areas	MV037	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 41' 30.03", E 31° 4' 4.465"	-	-	-	93	New
Prepayment Connection Costs -All Areas	Prepayment Connection Costs -All Areas	MV037	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	-	1-103	New

ETH eThekweni - Supporting Table SA38 Consolidated detailed capital budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
Prepayment System	Prepayment System	PC5730	3.1.1	Yes	Computer software	Software	S 29° 52' 11.866", E 30° 51' 9.955"	-	-	-	Internal	New
Revenue Protection Enhancement Project	Revenue Protection Enhancement Project	CS003	3.1.1	Yes	Computer software	Software	S 29° 54' 20.574", E 30° 50' 7.936"	500	500	500	70	Existing
Rossburgh 13211kv S/Sin	Rossburgh 13211kv S/Sin	HV027	3.1.1	Yes	Infrastructure-Electricity	Substations	S 29° 47' 55.394", E 30° 52' 54.5"	-	-	-	32	Existing
Rural Installation on Customer Premises	Rural Installation on Customer Premises		3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 29.983", E 30° 57' 49.322"	-	-	-	1-103	New
Safety & Training Equipment-Safety Division	Safety & Training Equipment-Safety Division	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 48' 28.719", E 30° 59' 25.739"	300	300	300	Internal	New
Server Hardware	Server Hardware	PC5730	3.1.1	Yes	Other assets-Computers - hardware/equipment	Capital Spares	S 29° 50' 13.506", E 31° 2' 7.051"	-	-	-	Internal	New
Serviludes-Intangible	Serviludes-Intangible	HV028	3.1.1	Yes	Intangibles	Capital Spares	S 29° 51' 25.874", E 31° 0' 38.71"	1,500	1,500	1,500	Internal	Existing
Shaya 13211kv s/Sin	Shaya 13211kv s/Sin	HV029	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 29.983", E 30° 57' 49.322"	200	-	-	58	Existing
Smart Metering-Demand Management	Smart Metering-Demand Management	CS004	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 5.204", E 30° 58' 10.275"	15,000	10,000	15,000	26	Existing
Smart Metering-Demand Management	Smart Metering-Demand Management	CS004	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 47' 7.544", E 30° 47' 11.616"	5,000	10,000	-	26	Existing
Software Systems Development	Software Systems Development	PC5765	3.1.1	Yes	Computer software	Capital Spares	S 29° 48' 54.875", E 30° 50' 26.782"	-	-	-	Internal	Existing
Southern Depot Buildings	Southern Depot Buildings	MV040	3.1.1	Yes	Buildings	Capital Spares	S 29° 50' 2.195", E 30° 50' 58.887"	-	-	-	71	Existing
Southern Depot Buildings	Southern Depot Buildings	MV041	3.1.1	Yes	Buildings	Capital Spares	S 29° 47' 8.698", E 30° 51' 53.377"	100	-	-	93	Existing
Springfield 33kV Board	Springfield 33kV Board	AD002	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	1,500	-	-	48,27	Existing
Springfield Complex	Springfield Complex	HV031	3.1.1	Yes	Buildings	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	-	25	Existing
Stockville 132kV Switching Sin	Stockville 132kV Switching Sin	HV031	3.1.1	Yes	Buildings	Capital Spares	S 29° 45' 47.293", E 31° 3' 40.165"	20,000	6,950	-	15	Existing
Substation Plant - Protection & Test	Substation Plant - Protection & Test	TS005	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	1,700	2,000	-	27	New
Technical Equipment - Call Centre	Technical Equipment - Call Centre	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 47' 13.34", E 31° 1' 19.351"	40	68	-	Internal	New
Training Centre-Springfield	Training Centre-Springfield	AD003	3.1.1	Yes	Buildings	Capital Spares	S 29° 47' 13.34", E 31° 1' 19.351"	200	200	-	Internal	Existing
Trucks & Specialised Vehicles	Trucks & Specialised Vehicles	PC5800	3.1.1	Yes	Vehicles	Capital Spares	S 29° 47' 10.73", E 30° 59' 41.193"	10,000	5,000	-	Internal	New
Umbogintwini Upgrade	Umbogintwini Upgrade	HV032	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 47' 13.34", E 31° 1' 19.351"	-	-	-	93	Existing
Umbogintwini Upgrade	Umbogintwini Upgrade	HV032	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 59' 6.623", E 30° 55' 29.773"	-	-	-	93	Existing
Ungeni Kleanwater OHTL	Ungeni Kleanwater OHTL	HV035	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 35' 54.588", E 31° 5' 6.366"	-	-	-	17,18.63	Existing
Ungeni Kleanwater OHTL	Ungeni Kleanwater OHTL	HV035	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 9.504", E 30° 59' 48.833"	-	-	-	17,18.63	Existing
Underwood 13211kv S/Sin	Underwood 13211kv S/Sin	HV037	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 1' 48.06", E 30° 54' 8.544"	200	10,000	-	18,16	Existing
Verulam 13211kv S/Sin	Verulam 13211kv S/Sin	HV038	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 1' 48.06", E 30° 54' 8.544"	-	-	-	28,60	Existing
Verulam 132kV switching station	Verulam 132kV switching station	HV038	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 1' 53.918", E 30° 49' 45.229"	-	-	-	60	Existing
Westmead Hillcrest OHTL	Westmead Hillcrest OHTL	HV040	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 0' 8.113", E 30° 51' 20.291"	-	-	-	9,10,15	Existing
Woodlands Substation	Woodlands Substation	HV041	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 1.38", E 30° 56' 50.04"	2,000	8,700	-	64	Existing
Prepayment Connection Costs	Prepayment Connection Costs	MV037	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 46.033", E 30° 53' 18.815"	10,000	16,000	25,000	1-103	New
Prepayment Connection Costs	Prepayment Connection Costs	MV037	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 46.033", E 30° 53' 18.815"	-	19,000	25,000	1-103	New
Sundry Electrification Projects	Sundry Electrification Projects	DL023	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 50' 1.109", E 30° 59' 39.397"	3,000	25,000	50,000	1-103	New
Ngqolosi Rural Housing	Ngqolosi Rural Housing	DL123	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 35' 54.588", E 31° 5' 6.366"	4,000	5,000	8,000	44	New
Maphepheleni Housing	Maphepheleni Housing	DL124	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 50' 48.882", E 31° 1' 29.888"	5,000	3,000	4,000	56	New
Etafuleni D - MR83 North	Etafuleni D - MR83 North	DL125	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 48.882", E 30° 56' 59.823"	1,500	2,000	-	60	New
Oakford Housing	Oakford Housing	DL126	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 48.882", E 30° 56' 59.823"	900	-	-	61	New
Gwala's Farm3 - Tongaat South	Gwala's Farm3 - Tongaat South	DL127	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 46.033", E 30° 53' 18.815"	3,600	4,000	-	61	New
Umbhayi Housing	Umbhayi Housing	DL128	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 46.033", E 30° 53' 18.815"	2,000	3,000	3,000	61	New
eLoma Sunhills Housing Ph1	eLoma Sunhills Housing Ph1	DL129	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 47' 13.34", E 31° 1' 19.351"	5,000	6,000	10,000	86	New
Lower Malukazi	Lower Malukazi	DL130	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 5.149", E 30° 49' 48.828"	3,000	-	-	71	New
Burlington Greenfield 2/1	Burlington Greenfield 2/1	DL131	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 2.238", E 30° 49' 12.876"	3,000	-	-	74	New
Mszu Dube / Ngqamtu Place - Lamontville	Mszu Dube / Ngqamtu Place - Lamontville	DL132	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 50' 0.493", E 30° 52' 13.9"	370	620	-	74	New
Walker Sisulu Ph 1 & 2	Walker Sisulu Ph 1 & 2	DL133	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	710	-	-	60	New
Kennedy Road	Kennedy Road	DL101	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 39' 7.06", E 31° 2' 21.276"	3,000	-	-	25	New
Ungudulu	Ungudulu	DL102	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	1,800	-	-	59	New
Quarry Road	Quarry Road	DL103	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 58' 7.5", E 30° 53' 3.656"	1,200	-	-	60	New
Shannon Drive	Shannon Drive	DL104	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	2,000	-	-	56	New
Burwood Informal Settlement (600 units)	Burwood Informal Settlement (600 units)	DL105	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 54' 20.574", E 30° 50' 7.936"	3,000	3,000	-	28	New
Woodyglan	Woodyglan	DL106	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 56' 28.724", E 30° 56' 19.924"	3,000	-	-	18	New
Emapeleni - Clermont	Emapeleni - Clermont	DL107	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 1.38", E 30° 56' 50.04"	3,000	-	-	22	New
Chris Hani - Eighteenth Avenue (Clermont)	Chris Hani - Eighteenth Avenue (Clermont)	DL108	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 46.033", E 30° 53' 18.815"	1,200	-	-	22	New
Payipini	Payipini	DL109	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 52' 45.668", E 30° 58' 51.941"	3,500	-	-	22	New

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
								6	3	5		
Beachway - Clermont	Beachway - Clermont	DL110	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 0' 8.113", E 30° 51' 20.291"	5,000	-	-	22	New
Shayamoya - Clermont	Shayamoya - Clermont	DL111	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 1.38", E 30° 56' 50.04"	3,000	-	-	22	New
Mtshu - Clermont	Mtshu - Clermont	DL112	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 46.033", E 30° 53' 18.615"	1,000	-	-	22	New
Wyebank informal settlement	Wyebank informal settlement	DL113	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 31.081", E 30° 54' 15.965"	1,000	-	-	19	New
KwaDinokubo - Emolweni	KwaDinokubo - Emolweni	DL114	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 30.639", E 30° 51' 27.902"	1,000	-	-	9	New
Corumbia Housing	Corumbia Housing	DL122	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 47' 55.394", E 30° 52' 54.5"	5,000	1,500	6,000	102	New
Corumbia Housing	Corumbia Housing	DL122	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 47' 55.394", E 30° 52' 54.5"	1,000	6,500	14,000	102	New
Kenville Informal	Kenville Informal	DL115	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 0' 13.23", E 30° 54' 37.537"	3,500	-	-	34	New
Nuzuma D	Nuzuma D	DL116	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 2' 51.022", E 30° 53' 27.229"	700	-	-	38	New
Mphahle Road - Kwa Mashu	Mphahle Road - Kwa Mashu	DL117	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 52' 26.295", E 30° 49' 7.237"	2,000	-	-	41	New
Blackburn Village	Blackburn Village	DL118	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 55' 20.424", E 30° 59' 15.831"	600	-	-	102	New
RooDeKrans 828 / Hazelmere Dam	RooDeKrans 828 / Hazelmere Dam	DL119	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 56' 45.636", E 30° 57' 37.144"	3,500	-	-	60	New
SI Wendobins Ridge	SI Wendobins Ridge	DL120	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 48' 19.763", E 30° 56' 34.069"	2,200	-	-	16	New
Demat Informal 1 & 2	Demat Informal 1 & 2	DL121	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 27.439", E 31° 1' 35.788"	2,000	1,500	-	28	New
Conventional Meters	Conventional Meters	MV033	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 26.739", E 31° 1' 7.662"	5,000	8,000	15,000	1-103	New
Sundry New Supply	Sundry New Supply	DL134	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 14.697", E 31° 0' 8.86"	7,000	30,000	60,000	1-103	New
Ungeni Business Park	Ungeni Business Park	DL135	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 48' 49.489", E 30° 55' 29.125"	2,500	3,500	5,000	2	New
Suncoast Casino	Suncoast Casino	DL136	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	2,500	3,500	-	27	New
100 Warwick Avenue	100 Warwick Avenue	DL137	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 5.149", E 30° 49' 49.828"	2,000	2,000	-	28	New
12 Grace Avenue - Garden Park (Westwood)	12 Grace Avenue - Garden Park (Westwood)	DL138	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 2.236", E 30° 49' 12.876"	3,000	3,000	-	18	New
Kenard Rise - Carrington Heights	Kenard Rise - Carrington Heights	DL139	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 50' 0.493", E 30° 52' 13.9"	900	-	-	28	New
90 Ashley Drive	90 Ashley Drive	DL140	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	3,000	-	-	28	New
9 Traford Road	9 Traford Road	DL141	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 39' 7.66", E 31° 2' 21.276"	4,000	-	-	28	New
10 Hampshire Place	10 Hampshire Place	DL142	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	3,500	4,000	-	28	New
109 Padfield Place	109 Padfield Place	DL143	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 56' 7.5", E 30° 53' 3.636"	2,000	-	-	28	New
Shongweni Hotel	Shongweni Hotel	DL144	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	2,000	-	-	7	New
Oceans Development	Oceans Development	DL145	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 54' 20.574", E 30° 50' 7.936"	2,000	4,000	-	26	New
Sunningdale Shopping Centre	Sunningdale Shopping Centre	DL146	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 56' 29.724", E 30° 56' 19.924"	3,000	-	-	35	New
2 Izanga Drive	2 Izanga Drive	DL147	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	-29.7365992;31.007387	2,000	-	-	28	New
Ridgeside Precinct	Ridgeside Precinct	DL148	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 47' 55.394", E 30° 52' 54.5"	2,300	-	-	24	New
Shaya Node	Shaya Node	DL149	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 0' 13.23", E 30° 54' 37.537"	2,500	3,000	-	102	New
N2 Business Estate	N2 Business Estate	DL150	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 2' 51.022", E 30° 53' 27.229"	2,200	-	-	35	New
5480 Curmick Ndlovu DSS	5480 Curmick Ndlovu DSS	DL151	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 52' 26.295", E 30° 49' 7.237"	2,000	-	-	28	New
Ushukela	Ushukela	DL152	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 55' 20.424", E 30° 59' 15.831"	1,000	3,000	-	102	New
Inyaninga	Inyaninga	DL153	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	40.741895;-73.989308	1,000	3,000	-	58	New
Dhalla Road DSS	Dhalla Road DSS	DL154	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 5.934", E 30° 57' 21.891"	3,000	-	-	28	New
Shuisiso Mtakane Drive - Umiazi V	Shuisiso Mtakane Drive - Umiazi V	DL155	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 5.934", E 30° 57' 21.891"	1,500	-	-	76	New
Anhour Road Umbogintwini	Anhour Road Umbogintwini	DL156	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 5.934", E 30° 57' 21.891"	1,500	-	-	93	New
Shu Mkhize Drive - Adams Mission	Shu Mkhize Drive - Adams Mission	DL157	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 5.934", E 30° 57' 21.891"	5,000	4,000	-	67	New
Shu Magwanyane Drive Golekobo-Ensimbini	Shu Magwanyane Drive Golekobo-Ensimbini	DL158	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 5.934", E 30° 57' 21.891"	1,500	-	-	94	New
River Road (Bellair)	River Road (Bellair)	DL159	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 5.934", E 30° 57' 21.891"	5,000	-	-	65	New
Bedford Road	Bedford Road	DL160	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 5.934", E 30° 57' 21.891"	400	-	-	28	New
32 Joyhurst Centre	32 Joyhurst Centre	DL161	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 5.934", E 30° 57' 21.891"	2,000	-	-	28	New
Danby Road - Overport	Danby Road - Overport	DL162	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 5.934", E 30° 57' 21.891"	2,000	-	-	31	New
Sundry Reinforcement	Sundry Reinforcement	DL163	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	10,000	20,000	50,000	1-103	New
Mary Thipe & Molver DSS	Mary Thipe & Molver DSS	DL164	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 1' 17.908", E 30° 54' 5.631"	3,000	-	-	28	New
1 Jeff Taylor Crescent DSS	1 Jeff Taylor Crescent DSS	DL165	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 56' 57.175", E 30° 55' 17.947"	2,500	-	-	25	New
Essex Terrace DSS	Essex Terrace DSS	DL166	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 53' 5.934", E 30° 57' 21.891"	3,000	5,000	-	25	New
Decommissioning of Sydenham Major-Phase	Decommissioning of Sydenham Major-Phase	DL167	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 39' 7.66", E 31° 2' 21.276"	3,000	-	-	25	New
53 Old Main Road - Hillcrest	53 Old Main Road - Hillcrest	DL168	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 42' 30.31", E 31° 0' 46.386"	3,000	-	-	8	New
10 Kyalami Road	10 Kyalami Road	DL169	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 1' 17.908", E 30° 54' 5.631"	3,000	-	-	28	New
19 Monte Carlo Road	19 Monte Carlo Road	DL170	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 41' 6.552", E 31° 2' 12.466"	3,500	-	-	18	New

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information		
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
Underwood Road Major DSS	Underwood Road Major DSS	DL171	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 47' 51.961", E 31° 5' 40.924"	2,000	-	-	22	New	
Clermont Strengthening - New DSS	Clermont Strengthening - New DSS	DL172	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 1' 17.908", E 30° 54' 5.631"	3,000	2,000	-	60	New	
Verulam Reinforcement	Verulam Reinforcement	DL173	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 1' 17.908", E 30° 54' 5.631"	3,000	-	-	62	New	
Maidstone Spar DSS	Maidstone Spar DSS	DL174	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 59' 36.115", E 30° 57' 21.891"	2,000	-	-	76	New	
Umhazi Reinforcement	Umhazi Reinforcement	DL175	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 1' 17.908", E 30° 54' 5.631"	4,000	6,000	10,000	98	New	
Ace Ntselenge Cres Louv	Ace Ntselenge Cres Louv	DL176	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 44' 36.373", E 31° 1' 9.03"	1,500	-	-	28	New	
2 Demat Road DSS	2 Demat Road DSS	DL177	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 54' 33.093", E 30° 57' 12.166"	1,500	-	-	62	New	
Lamontville Reinforcement	Lamontville Reinforcement	DL178	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 46' 10.015", E 30° 47' 12.166"	2,500	-	60,000	1-103	New	
Sundry Replacement	Sundry Replacement	DL179	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 39' 7.86", E 31° 2' 21.276"	10,000	35,000	-	25	New	
City Hall DSS	City Hall DSS	DL180	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 30° 1' 17.908", E 30° 54' 5.631"	3,000	-	-	28	New	
Queen Mary DSS 399	Queen Mary DSS 399	DL181	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 39' 43.859", E 31° 1' 50.315"	3,000	-	-	27	New	
KE Masinga Major (Decommission City Cent	KE Masinga Major (Decommission City Cent	DL182	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 54' 3.178", E 30° 50' 38.947"	2,000	5,000	-	28	New	
80/90 Goodwood Road DSS	80/90 Goodwood Road DSS	DL183	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 3.783", E 31° 1' 42.547"	2,000	-	-	28	New	
Samia DSS	Samia DSS	DL184	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 56' 49.727", E 30° 57' 20.797"	2,000	-	-	28	New	
Woodside & Hobson	Woodside & Hobson	DL185	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 54' 21.799", E 30° 58' 49.663"	2,000	-	-	18	New	
Hegart Road DSS	Hegart Road DSS	DL186	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 49' 13.677", E 30° 49' 0.738"	2,000	-	-	28	New	
2 Schaffer Road DSS	2 Schaffer Road DSS	DL187	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 50' 0.483", E 30° 52' 13.9"	2,000	-	-	28	New	
Lotus Drive - Lotus Park DSS	Lotus Drive - Lotus Park DSS	DL188	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 48' 36.895", E 31° 0' 32.169"	1,500	-	-	90	New	
Beach Rd DSS - Amanzimoti	Beach Rd DSS - Amanzimoti	DL189	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 48' 36.598", E 30° 48' 3.57"	1,500	-	-	97	New	
Mamaya Road DSS	Mamaya Road DSS	DL190	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 59.666", E 31° 0' 15.908"	1,700	-	-	28	New	
81 Teakwood Road DSS	81 Teakwood Road DSS	DL191	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 54' 11.837", E 30° 57' 52.056"	1,500	-	-	28	New	
Tongalo Road DSS	Tongalo Road DSS	DL192	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 46' 42.724", E 30° 49' 57.588"	800	-	-	28	New	
Dangelo Place DSS	Dangelo Place DSS	DL193	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 54' 21.729", E 30° 58' 49.663"	2,000	-	-	28	New	
880 Urgent Road DSS 230	880 Urgent Road DSS 230	DL194	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	2,500	-	-	28	New	
Nicol Square DSS 1437	Nicol Square DSS 1437	DL195	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	2,000	-	-	28	New	
18 Botanic Gardens Road DSS	18 Botanic Gardens Road DSS	DL196	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	2,000	-	-	28	New	
Pilochry/Aylesbury DSS 4516	Pilochry/Aylesbury DSS 4516	DL197	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	2,000	-	-	28	New	
Grafton Everest DSS	Grafton Everest DSS	DL198	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	2,000	-	-	28	New	
Distribution Automation Project	Distribution Automation Project	HW044	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	5,000	-	-	1-103	Existing	
Outage Management System	Outage Management System	MV036	3.1.1	Yes	Computer software	Capital Spares	Internal	-	-	5,000	1-103	Existing	
Lighting -Major Route Improvements	Lighting -Major Route Improvements	SL002	3.1.1	Yes	Public Lighting	Capital Spares	Internal	-	-	1,000	1-103	Existing	
Ablutens Floodlighting	Ablutens Floodlighting	SL006	3.1.1	Yes	Public Lighting	Capital Spares	Internal	600	700	-	1,000	1-103	New
Ablutens Solar Lighting	Ablutens Solar Lighting	SL007	3.1.1	Yes	Public Lighting	Capital Spares	Internal	1,000	1,000	-	1,000	1-103	New
Lighting -New Major Routes	Lighting -New Major Routes	SL003	3.1.1	Yes	Public Lighting	Capital Spares	Internal	-	-	1,000	1-103	New	
Lighting- Parks	Lighting- Parks	SL004	3.1.1	Yes	Public Lighting	Capital Spares	Internal	100	200	-	200	1-103	Existing
Lighting- Sundry	Lighting- Sundry	SL005	3.1.1	Yes	Public Lighting	Capital Spares	Internal	-	-	2,000	1-103	Existing	
Southern Depot Buildings	Southern Depot Buildings	MV041	3.1.1	Yes	Buildings	Capital Spares	Internal	1,100	-	-	93	Existing	
Northern Depot - Female Restroom	Northern Depot - Female Restroom	MV044	3.1.1	Yes	Buildings	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	500	-	-	35	New	
NW Depot New Female Changeroom & Star	NW Depot New Female Changeroom & Star	MV035	3.1.1	Yes	Buildings	Capital Spares	S 29° 49' 45.284", E 30° 51' 32.302"	250	-	-	48	New	
NW Depot Extension of Admin Building	NW Depot Extension of Admin Building	MV045	3.1.1	Yes	Buildings	Capital Spares	S 29° 49' 14.672", E 30° 59' 51.609"	3,000	5,000	15,000	48	Existing	
NW Depot Extension of Car Park	NW Depot Extension of Car Park	MV044	3.1.1	Yes	Buildings	Capital Spares	S 29° 49' 14.672", E 30° 59' 51.609"	1,600	-	-	48	New	
South Western Depot Female Ablution Facilities	South Western Depot Female Ablution Facilities	MV043	3.1.1	Yes	Buildings	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	1,300	850	250	71	New	
Conditioning Depot buildings	Conditioning Depot buildings	PC130	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	400	1-103	New	
Furniture & Office Equipment-Lighting/Division	Furniture & Office Equipment-Lighting/Division	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	Internal	-	-	-	Internal	New	
MV/LV Distribution Automation Project	MV/LV Distribution Automation Project	MV010	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	5,000	10,000	-	1-103	New	
Plant & Equipment-Northern Depot	Plant & Equipment-Northern Depot	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	450	35	New	
Plant & Equipment- Faults Division	Plant & Equipment- Faults Division	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	-	60	48	New
MV/LV Engineering Support Equipment	MV/LV Engineering Support Equipment	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	-	100	48	New
Plant & Equipment-North West Depot	Plant & Equipment-North West Depot	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	-	500	48	New
Plant & Equipment-Southern Depot	Plant & Equipment-Southern Depot	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	-	450	93	New
Plant & Equipment-South West Depot	Plant & Equipment-South West Depot	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	-	450	71	New
Plant & Equipment-Lighting Division	Plant & Equipment-Lighting Division	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	-	50	Internal	New

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information		
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
								6	3	3	5		
Plant & Equipment-Western Depot	Plant & Equipment-Western Depot	P05790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	450	18	New	
Plant & Equipment-Central Depot	Plant & Equipment-Central Depot	P05790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 43' 28.299", E 30° 52' 11.966"	-	-	450	25	New	
HV Sundry Plant & Equipment	HV Sundry Plant & Equipment	P05790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	500	1-103	New	
Land Acquisitions	Land Acquisitions	HV020	3.1.1	Yes	Land	Capital Spares	Internal	-	-	2,200	1-103	New	
Services/Intangible	Services/Intangible	HV028	3.1.1	Yes	Intangibles	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	2,000	1-103	Existing	
Isipingo 11KV S/B Replacement	Isipingo 11KV S/B Replacement	HV014	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 43' 28.299", E 30° 52' 11.966"	-	-	2,500	90	Existing	
Bellaire 275/132kv s/in	Bellaire 275/132kv s/in	HV002	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 53' 5.934", E 30° 57' 21.891"	-	100	500	65	Existing	
Verulam 132/11KV S/In	Verulam 132/11KV S/In	HV038	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 30° 1' 48.06", E 30° 54' 8.544"	-	-	15,400	60	Existing	
Longcroft Substation Buildings	Longcroft Substation Buildings	HV026	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 51' 31.249", E 31° 1' 18.625"	-	1,000	4,500	49	Existing	
Phoenix North Civil Works	Phoenix North Civil Works	HV026	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 43' 28.299", E 30° 52' 11.966"	-	3,500	-	48	Existing	
Comubia 1 132KV S/In	Comubia 1 132KV S/In	HV006	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 47' 55.394", E 30° 52' 54.5"	-	-	26,300	102	Existing	
Shayaa 132/11KV S/In	Shayaa 132/11KV S/In	HV029	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 49' 29.983", E 30° 57' 49.322"	-	-	15,300	58	Existing	
Verulam Switchin Station	Verulam Switchin Station	HV039	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 30° 1' 48.06", E 30° 54' 8.544"	-	200	-	60	Existing	
Durban North S/In	Durban North S/In	HV044	3.1.1	Yes	Infrastructure-Electricity	MV Substations	30° 1' 22.443" S 30° 47' 1.825"	-	-	28,900	36	Existing	
Woodlands 132/11KV buildings & civil Works	Woodlands 132/11KV buildings & civil Works	HV041	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 51' 31.249", E 31° 1' 18.625"	3,000	21,300	-	64	Existing	
11 KV OCB Replacement	11 KV OCB Replacement	HV012	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 43' 28.299", E 30° 52' 11.966"	1,000	-	-	1-103	Existing	
Moriah 132/11 KV Substation	Moriah 132/11 KV Substation	HV023CW	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 51' 31.249", E 31° 1' 18.625"	-	-	23,000	102	Existing	
Durban South Transformers	Durban South Transformers	HV101TR	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 43' 28.299", E 30° 52' 11.966"	-	27,200	-	26	Existing	
Hilcrest 132/11kv Substation	Hilcrest 132/11kv Substation	HV054PL	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 47' 55.394", E 30° 52' 54.5"	7,800	-	-	8	Existing	
Verulam Transformers	Verulam Transformers	HV038TR	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 49' 29.983", E 30° 57' 49.322"	9,200	-	-	60	Existing	
Umbogintwini 132 kv Upgrade	Umbogintwini 132 kv Upgrade	HV034	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 47' 13.34", E 31° 1' 19.351"	15,000	100	-	93	Existing	
Otlaava 132/11kv S/In	Otlaava 132/11kv S/In	HV025	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 47' 55.394", E 30° 52' 54.5"	15,000	50,000	8,000	102	Existing	
Klaarwater S/In-Capacitor Banks& Trfms for	Klaarwater S/In-Capacitor Banks& Trfms for	HV016	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 49' 29.983", E 30° 57' 49.322"	17,200	500	-	17,18.63	Existing	
KE Misinga Substation	KE Misinga Substation	HV018	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 51' 31.249", E 31° 1' 18.625"	15,000	-	-	28	Existing	
Himalayas/Austerville 132KV Link	Himalayas/Austerville 132KV Link	HV008	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 43' 28.299", E 30° 52' 11.966"	33,000	30,750	-	68	Existing	
Rossburgh 132/11KV S/In	Rossburgh 132/11KV S/In	HV027	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 51' 31.249", E 31° 1' 18.625"	10,000	11,250	14,350	32	Existing	
Mahogany Ridge S/In	Mahogany Ridge S/In	HV022	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 43' 28.299", E 30° 52' 11.966"	4,750	31,550	30,000	15	Existing	
Underwood 132/11kv Building	Underwood 132/11kv Building	HV037	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 57' 0.079", E 30° 54' 3.968"	40,000	12,500	19,000	18	Existing	
Jameson Park Cables	Jameson Park Cables	HV018CA	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 51' 31.249", E 31° 1' 18.625"	15,000	15,400	5,000	25	Existing	
Stockville 132/11kv Building	Stockville 132/11kv Building	HV051	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 43' 28.299", E 30° 52' 11.966"	-	23,050	21,000	10	Existing	
Kloof 132/11KV S/In	Kloof 132/11KV S/In	HV019	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 51' 31.249", E 31° 1' 18.625"	14,000	19,050	31,000	10	Existing	
Springpark Substation building	Springpark Substation building	HV054	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 43' 28.299", E 30° 52' 11.966"	45,000	1,200	10,000	75	Existing	
Bulwer Substation Building	Bulwer Substation Building	HV004	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 51' 32.133", E 30° 59' 46.448"	14,000	24,000	19,000	33	Existing	
Avoca 132/11KV Substation	Avoca 132/11KV Substation	HV061PL	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 51' 31.249", E 31° 1' 18.625"	10,000	-	-	66	Existing	
Dalton -Grosvenor 132 KV Cable	Dalton -Grosvenor 132 KV Cable	HV065CA	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 51' 31.249", E 31° 1' 18.625"	45,000	-	-	32	Existing	
Rossburgh-Congella 132KV cable	Rossburgh-Congella 132KV cable	HV046CA	3.1.1	Yes	Infrastructure-Electricity	MV Substations	S 29° 43' 28.299", E 30° 52' 11.966"	10,000	-	-	32	Existing	
HV Substation Walls & Security	HV Substation Walls & Security	HV012	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	-	-	1-103	Existing	
HV Substation Construction	HV Substation Construction	PC040	3.1.1	Yes	Infrastructure-Electricity	MV Switching Stations	Internal	-	1,660	2,000	1-103	Existing	
Substation Monitoring RTUs	Substation Monitoring RTUs	PC040	3.1.1	Yes	er assets-Computers - hardware/equipm	MV Substations	Internal	200	200	200	1-103	New	
Scada Servers	Scada Servers	PC3525	3.1.1	Yes	er assets-Computers - hardware/equipm	Capital Spares	Internal	3,000	100	100	1-103	New	
Scada Software Expansion	Scada Software Expansion	PC3525	3.1.1	Yes	Computer software	Capital Spares	Internal	1,000	2,000	2,000	1-103	New	
EMLS Load Shedding Software	EMLS Load Shedding Software	PC040	3.1.1	Yes	Computer software	Capital Spares	Internal	1,500	-	-	1-103	Existing	
HV Alarms & Security systems	HV Alarms & Security systems	HV010	3.1.1	Yes	Computer software	Capital Spares	Internal	23,000	18,000	80,000	1-103	New	
Video wall for HV Control Room	Video wall for HV Control Room	-	3.1.1	Yes	Buildings	Capital Spares	Internal	-	12,500	-	1-103	Existing	
OPGW Installation	OPGW Installation	HV036	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	Internal	5,000	559	-	1-103	Existing	
Klaarwater/Ungeni OHTL	Klaarwater/Ungeni OHTL	HV035	3.1.1	Yes	Infrastructure-Electricity	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	6,000	-	-	17,18.63	Existing	
HV Sundry Plant & Equipment	HV Sundry Plant & Equipment	PC0800	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	S 29° 43' 28.299", E 30° 52' 11.966"	-	-	-	1-103	Existing	
Springfield Complex	Springfield Complex	AD002	3.1.1	Yes	Buildings	Capital Spares	S 29° 51' 31.249", E 31° 1' 18.625"	3,500	3,000	3,000	25	Existing	
Control Centre Building Additions	Control Centre Building Additions	AD001	3.1.1	Yes	Buildings	Capital Spares	S 29° 43' 28.299", E 30° 52' 11.966"	200	200	200	26	Existing	
Headquarters Buildings/ Rolunda	Headquarters Buildings/ Rolunda	AD004	3.1.1	Yes	Buildings	Capital Spares	S 29° 58' 57.175", E 30° 55' 17.947"	-	-	100	26	Existing	
Energy Control Building-Kings Road	Energy Control Building-Kings Road	CS001	3.1.1	Yes	Buildings	Capital Spares	S 29° 58' 57.175", E 30° 55' 17.947"	-	-	-	100	26	Existing
Isipingo Customer Services buildings	Isipingo Customer Services buildings	CS002	3.1.1	Yes	Buildings	Capital Spares	S 30° 0' 8.113", E 30° 57' 20.291"	3,000	5,000	15,000	90	Existing	

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
								6	3	3	5	
Training Centre-Springfield	Training Centre-Springfield	AD003	3.1.1	Yes	Buildings	Capital Spares	S 30° 0' 8.113", E 30° 51' 20.291"	-	-	100	25	Existing
Airconditioning Equipment-Administration	Airconditioning Equipment-Administration	PC1330	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	400	1-103	Existing
Security cameras, access control for Building	Security cameras, access control for Building	PC1330	3.1.1	Yes	Buildings	Capital Spares	Internal	2,000	1,500	1,000	1-103	New
Mobile Plant	Mobile Plant	PC5790	3.1.1	Yes	Vehicles	Capital Spares	Internal	2,000	3,000	6,000	1-103	New
Cars & Vans	Cars & Vans	PC5800	3.1.1	Yes	Vehicles	Capital Spares	Internal	2,000	10,000	30,000	1-103	New
Trucks & Specialised Vehicles	Trucks & Specialised Vehicles	PC5800	3.1.1	Yes	Vehicles	Capital Spares	Internal	-	-	50	1-103	New
Sundry Admin Equipment-Administration	Sundry Admin Equipment-Administration	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	500	1,000	1,500	1-103	New
Furniture & Office Equipment-Administration	Furniture & Office Equipment-Administration	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	Internal	2,000	-	200	1-103	Existing
Computer Software	Computer Software	PC5765	3.1.1	Yes	Computer software	Capital Spares	Internal	2,000	-	200	1-103	Existing
Plant & Equipment Revenue Control	Plant & Equipment Revenue Control	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	200	1-103	New
Plant & Equipment-Meeting	Plant & Equipment-Meeting	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	100	1-103	New
Technical Equipment- Call Centre	Technical Equipment- Call Centre	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	1,960	-	70	1-103	New
Plant & Equipment-Customer Services	Plant & Equipment-Customer Services	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	200	1-103	New
Office Furniture & equip-Customer Services	Office Furniture & equip-Customer Services	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	Internal	200	-	-	1-103	New
Office Furniture & equip-Contact Centre	Office Furniture & equip-Contact Centre	PC5740	3.1.1	Yes	Furniture and Office Equipment	Capital Spares	Internal	1,000	200	200	1-103	New
Revenue Protection	Revenue Protection	CS003	3.1.1	Yes	Computer software	Capital Spares	Internal	2,500	3,500	4,000	1-103	Existing
Smart Meters Project	Smart Meters Project	CS004	3.1.1	Yes	Computer software	Capital Spares	Internal	3,000	3,500	20,000	1-103	Existing
System Communication & Control	System Communication & Control	TS003	3.1.1	Yes	Computer software	Capital Spares	Internal	-	-	15,000	1-103	Existing
Communication Network Links	Communication Network Links	TS004	3.1.1	Yes	Computer software	Capital Spares	Internal	-	-	2,500	1-103	Existing
Substation Plant -Protection & Test	Substation Plant -Protection & Test	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	1,000	1-103	Existing
Communication Network Equipment	Communication Network Equipment	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	7,000	1-103	Existing
GIS System	GIS System	TS006	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	200	1-103	New
Plant & Equipment-Survey/Drawing Office	Plant & Equipment-Survey/Drawing Office	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	100	1-103	New
Plant & Equipment-Elect W/Shop	Plant & Equipment-Elect W/Shop	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	100	1-103	New
Plant & Equipment-Safety Division	Plant & Equipment-Safety Division	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	270	1-103	New
Plant & Equipment- Mech Division	Plant & Equipment- Mech Division	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	1,850	1-103	New
Plant & Equipment- Protect&Test Division	Plant & Equipment- Protect&Test Division	PC5790	3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Internal	-	-	500	1-103	Existing
Power Quality Management	Power Quality Management	PC3525	3.1.1	Yes	Computer software	Capital Spares	Internal	700	700	10,000	17	Existing
Klaarwater / Hillcrest OHTL Tower 1 to 19	Klaarwater / Hillcrest OHTL Tower 1 to 19	HV095OH	3.1.1	Yes	Infrastructure- Electricity	Capital Spares	-29.8873129,30.86546640000006	5,000	20,000	-	-	Existing
Avoca 132/11KV Substation Transformers	Avoca 132/11KV Substation Transformers	HV061TR	3.1.1	Yes	Infrastructure- Electricity	MV Substations	-29.7409651,-31.05627489999972	-	-	-	34	Existing
Kingsburgh Substation Transformers	Kingsburgh Substation Transformers	HV050TR	3.1.1	Yes	Infrastructure- Electricity	MV Substations	30°:122:44'3" S 30°:47:1.825"	20,200	-	-	98	Existing
Congella 33KV GIS/Bus Section	Congella 33KV GIS/Bus Section	HV042	3.1.1	Yes	Infrastructure- Electricity	MV Substations	30°:122:44'3" S 30°:47:1.825"	11,050	-	-	32	Existing
Westmead 132/11kv Substation	Westmead 132/11kv Substation	HV040	3.1.1	Yes	Infrastructure- Electricity	MV Substations	30°:122:44'3" S 30°:47:1.825"	2,200	-	-	15	Existing
Upgrade of Substation Guardhouses	Upgrade of Substation Guardhouses	HV089	3.1.1	Yes	Infrastructure- Electricity	MV Substations	S 30° 0' 8.113", E 30° 51' 20.291"	3,505	5,000	-	28	Existing
CES	CES			Yes				-	-	-	-	
TOTAL PARKS, RECREATION, AND CEITOTAL PARKS, RECREATION, AND CEMETRIES	TOTAL PARKS, RECREATION, AND CEMETRIES			Yes								
3.2. Address Community Services Backlog	3.2. Address Community Services Backlog			Yes								
Development of an integrated social facilities	Development of an integrated social facilities	N1710	3	Yes	Community-Other	Capital Spares	30°:122:44'3" S 30°:47:1.825"	-	500	5,000	Internal	new
Computer Equipments	Computer Equipments	PC8300	3	Yes	Community-Other	Capital Spares	30°:122:44'3" S 30°:47:1.825"	7,000	5,000	5,000	Internal	new
Plant and Equipment	Plant and Equipment	PC8400	3	Yes	Community-Other	Capital Spares	30°:122:44'3" S 30°:47:1.825"	46,000	25,500	10,000	Internal	Existing
Office of the DCM, CES Plant and Equipmen	Office of the DCM, CES Plant and Equipmen	PC8400	3	Yes	Community-Other	Capital Spares	30°:122:44'3" S 30°:47:1.825"	100	90	-	Internal	new
Development of Cemeteries	Development of Cemeteries	N2205	3	Yes	Other assets-Plant & equipment	Cemeteries/Crematoria	30°:122:44'3" S 30°:47:1.825"	1,756	3,500	24,900	099	New
Development of Cemeteries	Development of Cemeteries	N1627	3	Yes	Community-Cemeteries	Cemeteries/Crematoria	30°:122:44'3" S 30°:47:1.825"	-	-	3,000	City wide	New
Worst Condition Assets (Cdi 0-40%) Cond	Worst Condition Assets (Cdi 0-40%) Cond	N1973	3	Yes	Community-Cemeteries	Cemeteries/Crematoria	30°:122:44'3" S 30°:47:1.825"	10,000	6,500	2,500	City wide	New
Cemetery -Internal Road Upgrade- Chieslevi	Cemetery -Internal Road Upgrade- Chieslevi	N1974	3	Yes	Community-Cemeteries	Cemeteries/Crematoria	30°:122:44'3" S 30°:47:1.825"	358	750	3,000	24	New
Cemetery -Internal Road Upgrade- Kwagij	Cemetery -Internal Road Upgrade- Kwagij	N1975	3	Yes	Community-Cemeteries	Cemeteries/Crematoria	30°:122:44'3" S 30°:47:1.825"	358	750	3,000	74	Existing
Cemetery -Internal Road Upgrade- Lower La	Cemetery -Internal Road Upgrade- Lower La	N1065	3	Yes	Community-Cemeteries	Cemeteries/Crematoria	30°:122:44'3" S 30°:47:1.825"	358	750	3,000	009	Existing
Cemetery -Internal Road Upgrade- Umkoma	Cemetery -Internal Road Upgrade- Umkoma	N1971	3	Yes	Community-Cemeteries	Cemeteries/Crematoria	30°:122:44'3" S 30°:47:1.825"	358	750	3,000	069	Existing
Mobeni Heights (Replacement of old furnac	Mobeni Heights (Replacement of old furnac	N1071	3	Yes	Community-Cemeteries	Cemeteries/Crematoria	30°:122:44'3" S 30°:47:1.825"	5,829	500	20,000	089	Existing
Fencing of Cemeteries (etafufeni,kwamashu	Fencing of Cemeteries (etafufeni,kwamashu	N1889	3	Yes	Community-Cemeteries	Cemeteries/Crematoria	30°:122:44'3" S 30°:47:1.825"	19,950	12,000	4,000	City wide	Existing
Investigation, purchase of land and develo	Investigation, purchase of land and develo	N1480	3	Yes	Community-Cemeteries	Cemeteries/Crematoria	30°:122:44'3" S 30°:47:1.825"	3,584	3,000	6,000	City wide	Existing

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information		
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
			2	6	3	3	5	609	1,400	-	086	New	
	Worst Condition Assets (Cdi 0-40%) Cond	N1976	3	Yes	Community-Cemeteries	Cemeteries/Crematoria	30° 122' 44.3" S 30° 47' 1.825" E					Existing	
	Eradication of Backlogs - District 2 - Inand	N1631A	3	Yes	Community-Cemeteries	Cemeteries/Crematoria	30° 122' 44.3" S 30° 47' 1.825" E					Existing	
	Eradication of Backlogs - District 10 - Cent	N1631B	3	Yes	Community-Cemeteries	Cemeteries/Crematoria	30° 122' 44.3" S 30° 47' 1.825" E					Existing	
	Eradication of Backlogs - District 5 - Umbu	N1631C	3	Yes	Community-Community halls	Cemeteries/Crematoria	30° 122' 44.3" S 30° 47' 1.825" E					Existing	
	Eradication of Backlogs - District 4 - Fre	N1631D	3	Yes	Community-Community halls	Cemeteries/Crematoria	30° 122' 44.3" S 30° 47' 1.825" E					Existing	
	Eradication of Backlogs - District 4 - Embo	N1634	3	Yes	Community-Community halls	Cemeteries/Crematoria	30° 122' 44.3" S 30° 47' 1.825" E					Existing	
	Development of New Halls	N1634	3	Yes	Community-Community halls	Halls	30° 122' 44.3" S 30° 47' 1.825" E	18,631	742		City wide	Existing	
	Umizati D Upgrade Multi Use	N1629	3	Yes	Community-Community halls	Halls	30° 122' 44.3" S 30° 47' 1.825" E	250				Existing	
	Worst condition Assets (Cdi 40%-60%) Co	N1633	3	Yes	Community-Swimming pools	Halls	30° 122' 44.3" S 30° 47' 1.825" E	1,090	7,840		City wide	New	
	Worst condition Assets (Cdi 40%-60%) Cond	N1633	3	Yes	Community-Community halls	Halls	30° 122' 44.3" S 30° 47' 1.825" E	30,000	15,500	12,000	City wide	Existing	
	Worst condition Assets (Cdi 40%-60%) Cond	N1633	3	Yes	Community-Community halls	Halls	30° 122' 44.3" S 30° 47' 1.825" E	2,500	1,500		City wide	Existing	
	Umizati W Hall	N1726	3	Yes	Community-Community halls	Halls	30° 122' 44.3" S 30° 47' 1.825" E	1,500	17,100	36,200	082	City wide	Existing
	Library airconditioner (Inanda)	N1979	3	Yes	Community-Community halls	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	2,887			055	Existing	
	Amasoli Library (Book stock)	PC8910	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	500	500		053	New	
	Don / Ref/Purchase of Library Books	PC8910	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	2,375			028	New	
	EtheKwini Municipal Libraries Infrastructure	N1578A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			069	New	
	EtheKwini Municipal Libraries Infrastructure	N1578D	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			008	New	
	EtheKwini Municipal Libraries Infrastructure	N1578H	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	90			023	New	
	EtheKwini Municipal Libraries Infrastructure	N1578J	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			101	New	
	EtheKwini Municipal Libraries Infrastructure	N1578K	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			028	New	
	EtheKwini Municipal Libraries Infrastructure	N1578L	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			024	New	
	EtheKwini Municipal Libraries Infrastructure	N1578M	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			022	New	
	EtheKwini Municipal Libraries Infrastructure	N1578N	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			036	New	
	EtheKwini Municipal Libraries Infrastructure	N1578O	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	90			036	New	
	EtheKwini Municipal Libraries Infrastructure	N1578P	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			062	New	
	EtheKwini Municipal Libraries Infrastructure	N1578Q	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			065	New	
	EtheKwini Municipal Libraries Infrastructure	N1578R	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			035	New	
	EtheKwini Municipal Libraries Infrastructure	N1578S	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			074	New	
	EtheKwini Municipal Libraries Infrastructure	N1578T	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			015	New	
	EtheKwini Municipal Libraries Infrastructure	N1578U	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			068	New	
	EtheKwini Municipal Libraries Infrastructure	N1578V	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			071	New	
	EtheKwini Municipal Libraries Infrastructure	N1578W	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	90			091	New	
	EtheKwini Municipal Libraries Infrastructure	N1578X	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			021	New	
	EtheKwini Municipal Libraries Infrastructure	N1578Y	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			037	New	
	EtheKwini Municipal Libraries Infrastructure	N1578Z	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	90			051	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			061	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			059	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			033	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			029	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			084	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			027	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			078	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	100			028	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	500			028	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	717	1,750		027	Existing	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	15,000	20,000	30,000	City wide	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	500	900		City wide	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	5,000			City wide	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	337			City wide	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	501			City wide	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	513			City wide	New	
	EtheKwini Municipal Libraries Infrastructure	N1579A	3	Yes	Community-Libraries	Libraries	30° 122' 44.3" S 30° 47' 1.825" E	404			City wide	New	

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year - 2017/18	Budget Year +1 - 2018/19	Budget Year +2 - 2019/20	Ward location	New or renewal
								2	6	3	3	
District 5: Purchase of Library Books	District 5: Purchase of Library Books	PC8910	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	305	-	-	City wide	New
District 6: Purchase of Library Books	District 6: Purchase of Library Books	PC8910	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	638	-	-	City wide	New
District 7: Purchase of Library Books	District 7: Purchase of Library Books	PC8910	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	546	-	-	City wide	New
District 8: Purchase of Library Books	District 8: Purchase of Library Books	PC8910	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	705	-	-	City wide	New
District 9: Purchase of Library Books	District 9: Purchase of Library Books	PC8910	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	174	-	-	City wide	New
District 10: Purchase of Library Books	District 10: Purchase of Library Books	PC8910	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	468	-	-	City wide	New
Umhazi 3 Library (Book stock)	Umhazi 3 Library (Book stock)	PC8910	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	500	500	-	088	New
Tshekimiyama Library (Book stock)	Tshekimiyama Library (Book stock)	PC8910	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	-	500	-	015	Existing
New City Library -Purchase of Library Books	New City Library -Purchase of Library Books	PC8910	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	7,658	5,900	-	028	New
New central Library (Library Subsidy Ringle)	New central Library (Library Subsidy Ringle)	N1225	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	300	5,600	14,854	028	New
Nshongweni Community Library	Nshongweni Community Library	N1577	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	-	1,700	7,000	007	New
Tshekimiyama (new community Library - sub)	Tshekimiyama (new community Library - sub)	N1352	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	18,182	4,500	8,000	City wide	Existing
Worst condition of library facilities (city Wide)	Worst condition of library facilities (city Wide)	N1636	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	3,000	8,000	8,000	015	Existing
Amaoiti (New Infrastructure)	Amaoiti (New Infrastructure)	N1977	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	17,124	7,881	-	053	Existing
Fencing & Paving : Libraries	Fencing & Paving : Libraries	N1636	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	1,500	2,000	5,000	City wide	Existing
Umbumbulu Library	Umbumbulu Library	N1727	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	200	-	-	100	New
Worst conditions Assets - Pinetown (lift& roof)	Worst conditions Assets - Pinetown (lift& roof)	PC8800	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	2,313	-	-	City wide	New
Replacement of airconditioning	Replacement of airconditioning	N2144	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	3,000	1,000	3,000	City wide	New
Chesterville Ext Library	Chesterville Ext Library	N1986	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	251	-	-	024	New
Library Amphitheatres	Library Amphitheatres	N1986	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	430	-	-	City wide	New
Tshekimiyama (Plant and equipment)	Tshekimiyama (Plant and equipment)	N1352	3	Yes	Community-Libraries	Capital Spares	30°:122:44'3" S 30°:47':1.825"	-	7,500	1,000	015	Existing
Amaoiti (plant and equipment)	Amaoiti (plant and equipment)	N1977	3	Yes	Community-Libraries	Capital Spares	30°:122:44'3" S 30°:47':1.825"	10,000	3,000	-	024	Existing
Kingsburgh- Study Hall (scouts Hall), paving	Kingsburgh- Study Hall (scouts Hall), paving	N1988	3	Yes	Community-Libraries	Capital Spares	30°:122:44'3" S 30°:47':1.825"	358	500	-	097	Existing
Whealstone Library	Whealstone Library	N1712	3	Yes	Community-Libraries	Libraries	30°:122:44'3" S 30°:47':1.825"	1,373	-	-	052	Existing
Buffdale Pool	Buffdale Pool	N1890	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	717	-	-	058	Existing
Chesterville Pool (Upgrade of Filter room, Su	Chesterville Pool (Upgrade of Filter room, Su	N1892	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	300	4,000	-	024	Existing
Isipingo Hills (Upgrade of Filter room, Superv	Isipingo Hills (Upgrade of Filter room, Superv	N1894	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	300	4,000	-	090	Existing
Kwamashu D. (Relife pool and Upgrade filtrat	Kwamashu D. (Relife pool and Upgrade filtrat	N1835	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	300	4,000	-	040	Existing
Worst condition Assets (Cdi 40%-60%) : Cen	Worst condition Assets (Cdi 40%-60%) : Cen	N1651	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	657	2,500	3,000	026	New
Newlands pool	Newlands pool	N2157	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	2,317	-	-	037	Existing
Inanda Pool	Inanda Pool	N1134	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	11,000	-	-	055	Existing
Rachel Finlayson Pool	Rachel Finlayson Pool	N1728	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	780	-	-	026	Existing
Upgrade of Umhlanga Lifesaving Building - M	Upgrade of Umhlanga Lifesaving Building - M	N1619	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	10,000	10,000	-	035	Existing
Amanzimtoti Lifeguard Tower (New)	Amanzimtoti Lifeguard Tower (New)	N1897	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	-	-	3,000	097	Existing
Worst condition Assets (Cdi 0-40%) Condi	Worst condition Assets (Cdi 0-40%) Condi	N1651	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	358	-	-	061	Existing
Worst condition Assets (Cdi 0-40%) Condi	Worst condition Assets (Cdi 0-40%) Condi	N1651	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	179	-	-	109	Existing
Worst condition Assets (Cdi 0-40%) Condi	Worst condition Assets (Cdi 0-40%) Condi	N1651	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	358	-	-	W066	Existing
Worst condition Assets (Cdi 0-40%) Condi	Worst condition Assets (Cdi 0-40%) Condi	N1651	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	179	-	-	026	Existing
Worst condition Assets (Cdi 0-40%) Condi	Worst condition Assets (Cdi 0-40%) Condi	N1991	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	-	-	11,300	058	Existing
Umdloti Lifeguard Tower : Upgrade as buildi	Umdloti Lifeguard Tower : Upgrade as buildi	N1992	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	2,000	2,000	-	061	Existing
Ungababa, Westbrook Beach - upgrade of t	Ungababa, Westbrook Beach - upgrade of t	N1643	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	200	2,500	3,000	City wide	Existing
Worst condition Assets (Cdi 40%-60%) Con	Worst condition Assets (Cdi 40%-60%) Con	N1643	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	657	-	-	City wide	Existing
Worst condition Assets (Cdi 40%-60%) : Dur	Worst condition Assets (Cdi 40%-60%) : Dur	N1480	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	5,500	-	-	036	Existing
Japanese Gardens (Durban North)	Japanese Gardens (Durban North)	N1581	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	6,300	-	-	033	Existing
Bulwer Park	Bulwer Park	N1485A	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	1,000	1,000	2,800	021	Existing
Replacement of Fences Natural Resources :	Replacement of Fences Natural Resources :	N1485B	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	8,000	-	-	059	Existing
Replacement of Fences Trenchance park	Replacement of Fences Trenchance park	N1557	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	717	-	10,000	025	Existing
Randies Nursery (Upgrade Infrastructure And	Randies Nursery (Upgrade Infrastructure And	N1240	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	1,200	-	-	036	Existing
Ungweni river Bird Park	Ungweni river Bird Park	N1155	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	700	2,000	8,000	City wide	Existing
Park Fences	Park Fences	N1155A	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	1,000	-	-	027	Existing
Mitchell Park Zoo	Mitchell Park Zoo	N1236	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	5,000	7,000	2,500	City wide	Existing
Upgrade of Existing Parks	Upgrade of Existing Parks	N1485D	3	Yes	Community-Libraries	Outdoor Facilities	30°:122:44'3" S 30°:47':1.825"	358	-	200	090	Existing
Natural Resources (Isipingo Eco Centre)	Natural Resources (Isipingo Eco Centre)											

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R thousand	Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information		
									Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
									6	3	3	3	5	
	Natural Resources (Umbilo Eco Centre)	Natural Resources (Umbilo Eco Centre)	N1642	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	1,000	1,500	-	033	Existing	
	Natural Resources (Silverglen)	Natural Resources (Silverglen)	N1485A	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	500	500	-	070	Existing	
	Upgrade of Staff Facilities including depot	Upgrade of Staff Facilities including depot	N1642	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	5,000	6,000	15,000	City wide	Existing	
	Development of new Parks (City Wide)	Development of new Parks (City Wide)	N1236	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	14,550	11,373	20,000	City wide	Existing	
	Worst condition Assets (Cdf 0-40%) Condition	Worst condition Assets (Cdf 0-40%) Condition	N1643	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	3,000	3,500	7,500	City wide	Existing	
	Specialised Parks Equipment	Specialised Parks Equipment	N2148	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	20,000	5,000	1,000	City wide	Existing	
	Resistance park (upgrade of existing)	Resistance park (upgrade of existing)	N1642	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	300	-	-	024	Existing	
	Rooftop Rain Water Harvesting	Rooftop Rain Water Harvesting	N1558	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	300	-	-	027	Existing	
	Bolanis Gardens (Infrastructure Upgrade)	Bolanis Gardens (Infrastructure Upgrade)	N1170	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	300	300	-	033	New	
	Umbilo Park Education centre - Interpretive	Umbilo Park Education centre - Interpretive	N1484	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	300	-	-	059	New	
	Trenance Park Nature reserve (Interpretive)	Trenance Park Nature reserve (Interpretive)	N1485B	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	300	-	-	008	New	
	Development of Sprinside nature reserve-Int	Development of Sprinside nature reserve-Int	N1983	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	900	-	-	City wide	New	
	Natural Resources - Internal Upgrade and pr	Natural Resources - Internal Upgrade and pr	N1485	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	300	-	-	100	New	
	Empisimi Nature reserve	Empisimi Nature reserve	N1485G	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	300	-	-	065	New	
	Inanda Parks - dignet	Inanda Parks - dignet	N1987	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	365	-	-	070	New	
	Silverglen Nature Reserve - non dial up	Silverglen Nature Reserve - non dial up	N1485E	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	365	-	-	061	New	
	Tongaat Regional Cemetery	Tongaat Regional Cemetery	N2213	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	358	1,500	2,000	103	Existing	
	Inchanga Hub Upgrade	Inchanga Hub Upgrade	N1760	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	1,971	1,900	2,000	015	Existing	
	Newlands Hub Upgrade	Newlands Hub Upgrade	N1761	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	179	1,500	2,000	100	Existing	
	Marandridge Hub Upgrade	Marandridge Hub Upgrade	N1762	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	107	-	-	800	001	Existing
	Umbumbulu Hub Upgrade	Umbumbulu Hub Upgrade	N1763	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	107	-	-	700	002	Existing
	Pezuqomkhona	Pezuqomkhona	N1805	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	107	-	-	500	004	Existing
	Siyababala	Siyababala	N1904	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	107	-	-	500	005	Existing
	Zethembe	Zethembe	N1907	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	90	-	-	500	004	Existing
	Nhosenhle (S)	Nhosenhle (S)	N1910	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	107	-	-	500	004	Existing
	Bongokuhle	Bongokuhle	N2072	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	72	-	-	500	084	Existing
	Simunye	Simunye	N2073	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	125	-	-	500	089	Existing
	Siyaphambile	Siyaphambile	N2074	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	107	-	-	500	084	Existing
	Qedindala	Qedindala	N1925	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	107	-	-	500	084	Existing
	Isisekelo Sempilo	Isisekelo Sempilo	N2075	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	90	-	-	250	095	Existing
	Stekusizo	Stekusizo	N2076	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	72	-	-	300	086	Existing
	Vukani	Vukani	N2077	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	90	-	-	250	096	Existing
	Masikuhazane	Masikuhazane	N2078	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	107	-	-	200	088	Existing
	UkuKhanya Kwezwe School	UkuKhanya Kwezwe School	N2079	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	107	-	-	200	089	Existing
	Esigodini	Esigodini	N2080	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	107	-	-	300	100	Existing
	Siyaphambile	Siyaphambile	N2081	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	107	-	-	500	City wide	Existing
	Ekuhuleni Club Garden	Ekuhuleni Club Garden	N2082	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	-	-	-	500	City wide	Existing
	South Acqua Ponds	South Acqua Ponds	N2192	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	-	-	-	500	City wide	New
	Central Acqua Ponds	Central Acqua Ponds	N2193	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	-	-	-	500	City wide	Existing
	Western Acqua Ponds	Western Acqua Ponds	N2194	3	Yes	Community-Parks & gardens	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	-	-	-	500	City wide	Existing
	Northern Acqua Ponds	Northern Acqua Ponds	N2195	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	-	-	-	500	City wide	Existing
	East Acqua Ponds	East Acqua Ponds	N2196	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	-	-	-	500	City wide	Existing
	Fencing of Ponds	Fencing of Ponds	N2197	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	-	-	-	500	City wide	New
	Fencing of Food gardens	Fencing of Food gardens	N2198	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	-	-	-	500	City wide	New
	Vulamehlo	Vulamehlo	N2199	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	2,500	5,000	3,000	City wide	Existing	
	Comubia Phase IA Social facilities Cluster (h	Comubia Phase IA Social facilities Cluster (h	N2143	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	9,460	4,300	3,000	051	Existing	
	Rural Areas: New Sport Facilities(Inchanga I)	Rural Areas: New Sport Facilities(Inchanga I)	N1711	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	9,460	4,300	3,000	City wide	Existing	
	Rural Areas: New Sport Facilities(Inchanga N	Rural Areas: New Sport Facilities(Inchanga N	N1711	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	540	700	7,000	City wide	Existing	
	Umbilo Congella Sports Facility (fencing and	Umbilo Congella Sports Facility (fencing and	N1584	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	1,792	-	-	033	Existing	
	Kwa Mashu section E - Cricket Ground	Kwa Mashu section E - Cricket Ground	N1525	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	6,987	7,500	-	46	Existing	
	Kwa Mashu section E - Cricket Ground	Kwa Mashu section E - Cricket Ground	N1525	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	13,913	33,500	-	46	Existing	
	Worst condition Assets (Cdf 0-40%) Condi	Worst condition Assets (Cdf 0-40%) Condi	N1654	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 44.3" S 30° 47' 1.825" E	1,433	1,433	5,000	City wide	Existing	

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information		
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
	Worst condition Assets (Cdi 0-40%) Condition	N1654	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 443" S 30° 47' 1.825" E	-	2,067	-	City wide	Existing	
	Development of Local Sports Facilities Mp	N1435	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 443" S 30° 47' 1.825" E	1,400	29,000	19,000	City wide	Existing	
	Worst condition Assets (Cdi 40%-60%) condi	N1654	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 443" S 30° 47' 1.825" E	1,500	4,000	3,000	City wide	Existing	
	Worst condition Assets (Cdi 40%-60%) condi	N1654	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 443" S 30° 47' 1.825" E	1,992	-	-	City wide	Existing	
	Fencing - Sports Facilities(klanwater,clerem	N1934	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 122' 443" S 30° 47' 1.825" E	-	1,000	3,000	City wide	Existing	
	Gibelands Hostel	N2083	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	29° 58' 2.7192" S 30° 52' 58.6524" E	9,749	20,000	20,000	076	Existing	
	Stadium Upgrades (Rotary Hostel)	N2084	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	29° 45' 0" S 30° 59' 0" E	3,583	2,500	8,000	City wide	Existing	
	Ablution Changeroom Facilities	N2085	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	-28.643225, 29.016184	2,000	-	-	106	Existing	
	Waterloo Indoor Sports Centre (council fundi	N1141	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	29° 49' S 30° 51' E	20,000	-	-	-	-	
	Durban Soccer Academy	N1749	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	29° 49' S 30° 51' E	7,500	7,500	2,997	026	Existing	
	Durban Soccer Academy	N1749	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	29° 49' S 30° 51' E	300	-	8,000	065	Existing	
	Reconceptualisation and redevelopment of M	N2086	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 12' 24.2840" S 30° 47' 51.9380" E	200	-	-	088	Existing	
	Umnini - Sport precinct SD	N2201	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	29.896860, 30.900788	500	-	-	038	Existing	
	Lindelani Hockey/football ruby complex	N2202	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	30° 12' 24.2840" S 30° 47' 51.9380" E	200	-	-	074	Existing	
	Lamontville sports facilities	N2203	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	S25.74790 E28.18901	3,000	5,500	-	026	Existing	
	Hoy Park	N2204	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	29.8501° S, 31.0278° E	500	-	-	018	Existing	
	Lahee Park Sport Precinct (packaging)	N2103	3	Yes	Community-Sportsfields & stadia	Outdoor Facilities	29° 49' S 30° 51' E	10,000	3,000	22,428	City wide	Existing	
	Health			Yes									
	Newlands West Clinic	N2105	3	Yes	Community-Clinics	Clinics/Care Centres	-29.7794129 30.9536276	-	1,890	-	-	37 Existing	
	Chesterville Clinic	N2110	3	Yes	Community-Clinics	Clinics/Care Centres	-28.86671868 30.77086487	717	970	-	-	24 Existing	
	Glen Earl Clinic		3	Yes			29.46.49.0168, 30.58.43.9788	5,000	5,000	-	11	-	
	Savannah Park Clinic		3	Yes			29.8836 S, 30.8474 E	5,000	-	-	17	-	
	Clare Estate Clinic	N2111	3	Yes	Community-Clinics	Clinics/Care Centres	-29.8233972 30.9789866	-	3,200	-	-	23 Existing	
	Savannah Park clinic	N1730A	3	Yes	Community-Clinics	Clinics/Care Centres	-29.8635812 30.8473637	4,121	5,500	-	-	17 Existing	
	Furniture & Equipment	PC5740	3	Yes	Community-Clinics	assets-Furniture and other office equip	Various	358	379	787	Internal	Existing	
	Lamontville Clinic (clinic upgrade)	N2112	3	Yes	Community-Clinics	Clinics/Care Centres	-29.9421635 30.9482414	-	752	1,000	74	Existing	
	Itshelimiyama (Replacement clinic)	N2114	3	Yes	Community-Clinics	Clinics/Care Centres	-29.8465511 30.8263879	-	1,316	2,000	15	New	
	Austerville Clinic		3	Yes			-29.9397 S, 30.9831 E	-	-	1,000	68	Existing	
	Shalcross Clinic		3	Yes			-29.8889 S, 30.8782 E	-	-	1,000	71	Existing	
	La Lucia Clinic		3	Yes			29.4514, 48S - 3103'48.22E	-	-	2,000	35	Existing	
	Waterloo Clinic		3	Yes			-29.7488 S, 30.8182 E	-	-	1,000	58	Existing	
	Wybank Clinic		3	Yes			29.78745000, 30.83732000	-	-	1,000	19	Existing	
	Kloof Clinic		3	Yes			25.8112 S, 28.2632 E	-	-	2,000	10	Existing	
	Umkomaas Clinic		3	Yes			30.2058 S, 30.7980E	-	-	5,000	99	Existing	
	Klaarwater Clinic		3	Yes			29.52.53868	-	-	2,000	17	Existing	
	Verulam Clinic		3	Yes			29.6520, S, 31.0534 E	-	-	5,000	58	Existing	
	Nazareth Clinic		3	Yes			34.0517 N, 118.2809 W	-	-	5,000	8	Existing	
	Sea Cow Lake		3	Yes			29.7959 S, 31.0015 E	-	-	2,000	34	Existing	
	Health Stores		3	Yes			Various	-	-	5,000	various	Existing	
	Medical Equipment		3	Yes			Various	-	-	1,155	Internal	Existing	
	Weibedacht (New clinic)	PC5790	3	Yes	Other assets-Plant & equipment	Clinics/Care Centres	Various	1,100	-	-	-	Existing	
	Shalcross (Clinic upgrade)	N2115	3	Yes	Community-Clinics	Clinics/Care Centres	-29.31547643 31.65067737	-	1,167	-	72	Existing	
	Metro Police	N2116	3	Yes	Community-Clinics	Clinics/Care Centres	-29.8680472 30.8770777	-	940	1,000	-	71	Existing
	Building Renovations-Metro Police Headqua	M0001	4.1.2	Yes	Infrastructure-Other	Police	29° 50' 57.075 31° 07' 30.57 E	-	-	1,000	26	Existing	
	Building Renovations-Queensburgh Stores	M0002	4.1.2	Yes	Community-Security and policing	Police	29° 52' 18.17 S 30° 54' 01.57 E	-	1,800	1,700	63	Existing	
	Building Renovations-Lahee Park Training Ai	M0003	4.1.2	Yes	Community-Security and policing	Police	29° 48' 34.97 S 30° 57' 20.97 E	-	-	1,000	26	Existing	
	Building Renovations-Kwa Mashu Police Stat	M0004	4.1.2	Yes	Community-Security and policing	Police	29° 45' 02.17 S 30° 58' 13.27 E	-	-	1,000	45	Existing	
	Building Renovations-Verulam Police Station	M0005	4.1.2	Yes	Community-Security and policing	Police	29° 38' 50.27 S 31° 02' 48.87 E	-	-	5,800	58	Existing	
	CCTV Camera	PC5520	4.1.2	Yes	Other assets-Other	Police	29° 50' 57.075 31° 07' 30.57 E	-	-	10,000	63,28,89,45	Existing	
	Upgrade of New Khuzimpzi Police St	M0006	4.1.2	Yes	Community-Security and policing	Police	29° 56' 51.47 S 30° 53' 44.57 E	-	-	10,000	76	Existing	
	Firearms	PC5790	4.1.2	Yes	Other assets-Other	Police	29° 50' 57.075 31° 07' 30.57 E	-	-	5,000	28	New	

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Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand			2	6	3	3	5					
New Metro Police Horse Unit	New Metro Police Horse Unit	M0007	4.1.2	Yes	Infrastructure-Other	Police	29°51'11.8"S 30°56'03.8"E	-	-	4,000	Internal	New
Plant & Equipment- Metro Police	Plant & Equipment- Metro Police	PC5740	4.1.2	Yes	r assets-Furniture and other office equip	Police	29°50'57.0"S 31°01'30.5"E	200	-	300	Internal	New
Plant & Equipment- Metro Police	Plant & Equipment- Metro Police	PC5730	4.1.2	Yes	er assets-Computers - hardware/equipm	Police	29°50'57.0"S 31°01'30.5"E	100	-	100	Internal	Existing
SECURITY AND SOCIAL SERVICES	TOTAL SECURITY AND SOCIAL SERVICES			Yes								
Emergency Control & Disaster Management	Emergency Control & Disaster Management			Yes								
CCTV Expansion	CCTV Expansion	N2117	4.1.2	Yes	Other assets-Other	Fire/Ambulance Stations	various	7,000	5,000	6,000	Internal	Existing
Emergency Services System (Ess)	Emergency Services System (Ess)	N2118	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	various	700	-	2,000	Internal	Existing
South Region CCTV Control Centre	South Region CCTV Control Centre	N2119	4.1.2	Yes	Other assets-Other	Fire/Ambulance Stations	-29.9091925, 30.9527123	3,150	-	2,500	99	New
Furniture, Plant & Equipment	Furniture, Plant & Equipment	PC5740	4.1.2	Yes	Other assets-Other	Fire/Ambulance Stations	various	200	200	300	Internal	New
Expansion of MDMC building	Expansion of MDMC building	N2120	4.1.2	Yes	Other assets-Other Buildings	Fire/Ambulance Stations	various	-	1,000	3,000	Internal	New
Fibre Optic Cable Expansion - INK	Fibre Optic Cable Expansion - INK	N2121	4.1.2	Yes	Other assets-Other	Fire/Ambulance Stations	various	2,290	1,300	3,215	Internal	New
Mobile CCTV	Mobile CCTV	N2122	4.1.2	Yes	Other assets-Specialised vehicles	Fire/Ambulance Stations	various	-	1,400	500	Internal	New
Emergency- Fire	Emergency- Fire			Yes								
Fire Fighting Equipment at Depots	Fire Fighting Equipment at Depots	PC5790	4.1.2	Yes	Other assets-Plant & equipment	Fire/Ambulance Stations	various	3,000	3,200	4,200	Internal	Existing
Fire and Emergency - Training Facility	Fire and Emergency - Training Facility	N1505	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-30.09065983, 30.82659512	10,000	7,000	20,000	106	98
Verulam Fire Station (Permanent Facility)	Verulam Fire Station (Permanent Facility)	N1505	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-29.649233, 31.043158	12,000	8,000	-	106	Existing
Verulam Fire Station (Permanent Facility)	Verulam Fire Station (Permanent Facility)	N1505	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-29.649233, 31.043158	-	-	-	106	Existing
Umkomaas Fire Station (Permanent Facility)	Umkomaas Fire Station (Permanent Facility)	N1506	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-30.208156, 30.782581	-	-	-	-	98
Umkomaas Fire Station (Permanent Facility)	Umkomaas Fire Station (Permanent Facility)	N1506	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-30.208156, 30.782581	-	-	-	-	99
Specialist Support Vehicles - Fire	Specialist Support Vehicles - Fire	PC5800	4.1.2	Yes	Other assets-Other	Fire/Ambulance Stations	various	18,000	18,900	20,000	Various	Existing
Renovations and alterations (Prospecton)	Renovations and alterations (Prospecton)	N2127	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-30.00357861, 30.92873778	4,000	-	-	Various	90
Renovations and alterations (Hammarisdale)	Renovations and alterations (Hammarisdale)	N2128	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-29.791535, 30.662605	12,000	15,300	-	Various	4
Renovations and alterations (Hammarisdale)	Renovations and alterations (Hammarisdale)	N2128	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-29.791535, 30.662605	-	-	-	Various	4
Renovations and alterations (Brigades)	Renovations and alterations (Brigades)	N2130	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-29.84752, 31.02520	1,600	-	2,000	Various	Existing
Renovations and alterations (Durban North)	Renovations and alterations (Durban North)	N2131	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-29.776159, 31.035087	800	-	-	Various	36
Renovations and alterations (Jacobs)	Renovations and alterations (Jacobs)	N2133	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-29.913404, 30.994748	2,000	-	-	Various	New
Renovations and alterations (Amancimotoli)	Renovations and alterations (Amancimotoli)	N1588	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-30.03378639, 30.89008806	3,000	20,000	4,000	Various	New
Renovations and alterations (Brigade HO)	Renovations and alterations (Brigade HO)	N1588	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-29.8520989, 31.0704744	1,200	-	-	Various	97
Foweni/Umbumbulu Fire Station	Foweni/Umbumbulu Fire Station			Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	29.9957 S, 30.8255 E	-	-	3,000	96	Existing
Inanda Fire Station (Permanent Facility)	Inanda Fire Station (Permanent Facility)			Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	29.6987 S, 30.9475 E	-	-	3,000	55	New
Renovations and alterations (Chatsworth)	Renovations and alterations (Chatsworth)			Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-29.913626, 30.865153	-	-	8,000	73	New
Renovations and alterations (Umhlanga)	Renovations and alterations (Umhlanga)			Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	-29.7217364, 31.0661689	-	-	3,000	35	New
Furniture, Plant & Equipment	Furniture, Plant & Equipment	PC5740	4.1.2	Yes	Community-Fire, safety & emergency	Fire/Ambulance Stations	various	1,000	1,000	2,000	Internal	New
CORPORATE AND HUMAN RESOURCE	TOTAL CORPORATE AND HUMAN RESOURCES			Yes								
Office Furniture	Office Furniture	PC5740	5.3.1.1	Yes	r assets-Furniture and other office equip	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	10	10	50	Internal	NEW
computer equipment	computer equipment	PC5730	5.3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	10	10	50	Internal	NEW
Office Furniture	Office Furniture	PC5740	5.3.1.1	Yes	er assets-Computers - hardware/equipm	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	10	10	50	Internal	NEW
computer equipment	computer equipment	PC5730	5.3.1.1	Yes	r assets-Furniture and other office equip	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	10	10	50	Internal	NEW
Office Furniture	Office Furniture	PC5740	5.3.1.1	Yes	er assets-Computers - hardware/equipm	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	10	10	50	Internal	NEW
computer equipment	computer equipment	PC5730	5.3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	10	10	50	Internal	NEW
Office Furniture	Office Furniture	PC5740	5.3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	10	10	50	Internal	NEW
computer equipment	computer equipment	PC5730	5.3.1.1	Yes	er assets-Computers - hardware/equipm	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	10	10	50	Internal	NEW
Office Furniture	Office Furniture	PC5740	5.3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	10	10	50	Internal	NEW
computer equipment	computer equipment	PC5730	5.3.1.1	Yes	r assets-Furniture and other office equip	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	10	10	25	Internal	NEW
Office Furniture	Office Furniture	PC5740	5.3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	10	10	25	Internal	NEW
Computer equipment	Computer equipment	PC5730	5.3.1.1	Yes	r assets-Furniture and other office equip	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	10	10	25	Internal	NEW
Plant & equipment	Plant & equipment	PC5740	5.3.1.1	Yes	Other assets-Plant & equipment	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	100	100	215	Internal	NEW
Computer equipment	Computer equipment	PC5730	5.3.1.1	Yes	r assets-Furniture and other office equip	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	100	100	100	Internal	NEW
Plant & equipment	Plant & equipment	PC5740	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	100	200	400	Internal	NEW
Office Furniture	Office Furniture	PC5740	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	25	25	50	Internal	Existing
Computer equipment	Computer equipment	PC5730	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spares	Long=31°1'40.112" Lat=29°51'32.972"	25	25	50	Internal	Existing

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Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year -2017/18	Budget Year +1 -2018/19	Budget Year +2 -2019/20	Ward location	New or renewal
								6	3	5	3	2
R thousand												
Plant & equipment	Plant & equipment	P05730	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°140.112° Lat=29°51'32.972"	25	25	100	Internal	EXISTING
Computer equipment	Computer equipment	P05740	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=30°58'37.329" Lat=29°51'31.82"	25	25	50	Internal	EXISTING
Plant & equipment	Plant & equipment	P05730	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°07'17.418" Lat=29°51'32.972"	50	50	50	Internal	EXISTING
Computer equipment	Computer equipment	P05740	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°140.112° Lat=29°51'32.972"	50	50	250	Internal	EXISTING
Access control	Access control	P05730	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°027.813" Lat=29°55'51.685"	250	250	600	Internal	EXISTING
Office Renovations - 10th floor Shellhouse	Office Renovations - 10th floor Shellhouse	I0030	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°027.813" Lat=29°55'51.685"	1,100	920	300	Internal	EXISTING
Training Academy	Training Academy	I0025	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°027.813" Lat=29°55'51.685"	205	260	50	Internal	EXISTING
Renovation ODCM -	Renovation ODCM -	I0018	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°027.813" Lat=29°55'51.685"	75	100	100	Internal	EXISTING
Renovation ODCM - repartitioning to accommodate at the Centre of Excellence	Renovation ODCM - repartitioning to accommodate at the Centre of Excellence	I0019	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°028.419" Lat=29°55'51.685"	1,100	500	100	Internal	EXISTING
Clinic - Grove End	Clinic - Grove End	I0027	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°028.419" Lat=29°55'51.685"	100	800	900	Internal	EXISTING
Renovations Clinic	Renovations Clinic	I0032	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°027.813" Lat=29°55'51.685"	100	100	100	Internal	EXISTING
Office Renovations - Office of the DCM&H	Office Renovations - Office of the DCM&H	I0012	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°024.613" Lat=29°55'51.685"	100	100	100	Internal	EXISTING
Renovations - Ishingo Training Centres	Renovations - Ishingo Training Centres	I0031	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=30°9'21.652" Lat=29°59'7.619"	100	100	100	Internal	EXISTING
Renovations - Glenashley Training Centres	Renovations - Glenashley Training Centres	I0032	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°054.040" Lat=29°7'61.899"	100	100	100	Internal	EXISTING
Renovations - Exhibition Training Centres	Renovations - Exhibition Training Centres	I0032	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°027.813" Lat=29°55'51.685"	100	100	100	Internal	EXISTING
Renovations - Exhibition Training Centres	Renovations - Exhibition Training Centres	I0032	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=31°027.813" Lat=29°55'51.685"	100	100	100	Internal	EXISTING
Kloof Training Centre	Kloof Training Centre	I0032	5.3.1.1	Yes	Other assets-Civic Land and Buildings	Capital Spaces	Long=30°8'32.668" Lat=29°77'85.344"	200	200	200	Internal	EXISTING
Proc- Museums	Proc- Museums		5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	3,582	2,000	2,000	26	Existing
Collections Storage Facility	Collections Storage Facility	N1610	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	2,119	500	500	City wide	Existing
Provision of Liberation Route Nodes - Inanda	Provision of Liberation Route Nodes - Inanda	N1640A	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	11,792	1,000	6,000	29	Existing
Cato Manor Museum (development of Exhibit Cato Manor Museum (Plant & Equipment)	Cato Manor Museum (development of Exhibit Cato Manor Museum (Plant & Equipment)	N1340A	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	5,000	5,000	6,000	29	Existing
Natural Science Museum - Development	Natural Science Museum - Development	PC8400	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	570	-	-	28	Existing
Mpumalanga Heritage Centre	Mpumalanga Heritage Centre	N1354	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	1,400	53,500	10,500	91	New
Mpumalanga Heritage Centre	Mpumalanga Heritage Centre	N1935A	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	5,300	2,900	5,000	26	Existing
Rivertown Cultural Precinct	Rivertown Cultural Precinct	N2087	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	5,900	2,000	2,000	28	Existing
City Hall Cultural/Playhouse/Bat Centre C	City Hall Cultural/Playhouse/Bat Centre C	N2088	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	29° 74'00" S, 30° 9'619" E	3,450	5,000	25,000	40	Existing
Kwa-Mashu K Cap Campus & Surrounds C	Kwa-Mashu K Cap Campus & Surrounds C	N2089	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	300	2,000	2,000	26	Existing
Point Water Front District For Art Studios And	Point Water Front District For Art Studios And	N2090	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	5,000	5,000	26	Existing	
Kwa-Dabeka Amphitheatre Upgrade	Kwa-Dabeka Amphitheatre Upgrade	N2091	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	2,000	2,000	26	Existing	
Stables Theatre: Fencing & Construction of A	Stables Theatre: Fencing & Construction of A	N2092	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	29° 76'83" S, 30° 9'130" E	300	2,000	2,000	28	Existing
Mwenge Museum	Mwenge Museum	N1722A	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	29° 96'88" S, 30° 8'843" E	300	500	500	38	Existing
INK Creative Art Centre (Landscaping & Bea	INK Creative Art Centre (Landscaping & Bea	N2093	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	29° 74'15" S, 30° 9'360" E	1,075	1,500	1,500	28	Existing
CCTV Cameras(DAG,LHM,NSM)	CCTV Cameras(DAG,LHM,NSM)	N2181	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	2,000	2,000	28	Existing	
KwaMuhle Visitors Centre (Planning)	KwaMuhle Visitors Centre (Planning)	N2095	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	200	1,900	900	28	Existing
Maritime Museum- Extend Exhibition Space	Maritime Museum- Extend Exhibition Space	N2096	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	1,589	900	1,500	28	Existing
eThekweni Art Prize (DAG)	eThekweni Art Prize (DAG)	N2097	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	310	1,500	5,000	28	Existing
LHM Tech Centre- Staff Accommodation	LHM Tech Centre- Staff Accommodation	N2098	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	6,240	5,000	1,250	23	Existing
Museum of Education (Council)	Museum of Education (Council)	N2099	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	300	5,000	1,000	28	Existing
Bergheil Museum	Bergheil Museum	N2101	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	4,500	3,500	5,000	28	Existing
House Museums (Investigation & Concepts fo	House Museums (Investigation & Concepts fo	N2102	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums	30° 122' 44.3" S 30° 47' 1.825" E	3,225	2,972	6,000	Internal	Existing
NSM City Hall Exhibitions	NSM City Hall Exhibitions	N2100	5.3.1.1	Yes	Community-Museums & Art Galleries	Museums						
Worst conditions Assets - Maritime Museum	Worst conditions Assets - Maritime Museum	N1235	5.3.1.1	Yes	Roads infrastructure	Road Structures	29.8565° S, 31.0265° E	252,049	260,251	201,856	14,15,16,17,19,20,21,14,15,16,17,19,20,21,	
OFFICE OF THE CITY MANAGER	OFFICE OF THE CITY MANAGER			Yes	Roads infrastructure	Road Structures	29.8565° S, 31.0265° E	4,951	4,449	-	-	
7.1.1 Ensure Accessibility & Promote Good Governance	7.1.1 Ensure Accessibility & Promote Good Governance			Yes								
7.1.3 Create integrated mechanisms, processes and procedures for	7.1.3 Create integrated mechanisms, processes and procedures for			Yes								
Zonal Plans - Blocksum	Zonal Plans - Blocksum	G1020A	7.2.5	Yes								
Zonal Plans - Blocksum	Zonal Plans - Blocksum	G1020B	7.2.5	Yes								
GOVERNANCE	GOVERNANCE			Yes								
CITY HALL	TOTAL CITY HALL			Yes								
Wheelchair Ramps At All 3 Entrances	Wheelchair Ramps At All 3 Entrances	G1002	7.2.5	Yes	Other assets-Civic Land and Buildings	Municipal Offices	29.8565° S, 31.0265° E	1,650	2,972	6,000	Internal	Existing

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Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year -2017/18	Budget Year +1 -2018/19	Budget Year +2 -2019/20	Ward location	New or renewal
								6	3	5		
Upgrading of Airconditioning	Upgrading of Airconditioning	G1001	7.2.5	Yes	Other assets-Plant & equipment	Municipal Offices	29.8585° S, 31.0265° E	2,454	5,000	-	Internal	Existing
Archive Storage Warehouse	Archive Storage Warehouse	G1010	7.2.5	Yes	Other assets-Civic Land and Buildings	Municipal Offices	29.8585° S, 31.0265° E	7,500	8,250	11,000	Internal	Existing
Council Chambers	Council Chambers	G1006	7.2.5	Yes	Other assets-Civic Land and Buildings	Municipal Offices	29.8585° S, 31.0265° E	825	-	-	Internal	Existing
Upgrade / Replacement of Pipes	Upgrade / Replacement of Pipes	G1012	7.2.5	Yes	Other assets-Civic Land and Buildings	Municipal Offices	29.8585° S, 31.0265° E	825	2,000	-	Internal	Existing
Auditorium Floor Replacement	Auditorium Floor Replacement	G1013	7.2.5	Yes	Other assets-Civic Land and Buildings	Municipal Offices	29.8585° S, 31.0265° E	825	1,000	-	Internal	Existing
Auditorium Stage Lights Upgrade	Auditorium Stage Lights Upgrade	G1007	7.2.5	Yes	Other assets-Civic Land and Buildings	Municipal Offices	29.8585° S, 31.0265° E	412	-	-	Internal	Existing
CCTV Upgrade	CCTV Upgrade	G1008	7.2.5	Yes	Other assets-Plant & equipment	Municipal Offices	29.8585° S, 31.0265° E	1,650	-	-	Internal	Existing
Plant and Equipment (City hall)	Plant and Equipment (City hall)	PC5740	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	29.8585° S, 31.0265° E	2,681	600	800	Internal	Existing
Generator Upgrade	Generator Upgrade	G1014	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	29.8585° S, 31.0265° E	-	1,500	-	Internal	Existing
Substation Upgrade	Substation Upgrade	G1015	7.2.5	Yes	Other assets-Civic Land and Buildings	Capital Spares	29.8585° S, 31.0265° E	-	1,900	-	Internal	Existing
Hydrants & Hose Reels	Hydrants & Hose Reels	G1017	7.2.5	Yes	Other assets-Civic Land and Buildings	Capital Spares	29.8585° S, 31.0265° E	-	1,000	-	Internal	Existing
Upgrading of Greenroom	Upgrading of Greenroom	G10018	7.2.5	Yes	Other assets-Civic Land and Buildings	Capital Spares	29.8585° S, 31.0265° E	-	-	2,000	Internal	New
MAYORAL PARLOUR	MAYORAL PARLOUR	PC5740	7.2.5	Yes	Assets-Furniture and other office equip	Capital Spares	29.8585° S, 31.0265° E	200	300	500	Internal	New
Plant and Equipment	Plant and Equipment	PC5740	7.2.5	Yes	Assets-Furniture and other office equip	Capital Spares	29.8585° S, 31.0265° E	-	-	-	Internal	New
COMMUNITY PARTICIPATION	COMMUNITY PARTICIPATION	CPAS02A	7.2.5	Yes	Community-Other	Capital Spares	29.504,208°S; 30.5018,273°E	600	1,316	-	16	Existing
Steel Containers - 6 metres (12)	Steel Containers - 6 metres (12)	CPAS02B	7.2.5	Yes	Community-Other	Capital Spares	29.504,208°S; 30.5018,273°E	250	-	250	16	Existing
Steel Containers - 3 metres (12)	Steel Containers - 3 metres (12)	CPAS02C	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	29.504,208°S; 30.5018,273°E	60	-	60	16	Existing
Fridges (12)	Fridges (12)	CPAS02D	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	29.504,208°S; 30.5018,273°E	60	-	60	16	Existing
Deep Freezers (12)	Deep Freezers (12)	CPAS02E	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	29.504,208°S; 30.5018,273°E	20	-	20	16	Existing
Stationary Cabinets (12)	Stationary Cabinets (12)	CPAS02F	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	29.504,208°S; 30.5018,273°E	30	-	30	16	Existing
Canteen Tables (60)	Canteen Tables (60)	CPAS02G	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	29.504,208°S; 30.5018,273°E	200	-	200	16	Existing
Plastic Chairs	Plastic Chairs	CPAS02H	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	29.504,208°S; 30.5018,273°E	140	-	140	16	Existing
3 Plate gas Stoves (24)	3 Plate gas Stoves (24)	CPAS02I	7.2.5	Yes	Other assets-Other Buildings	Capital Spares	29.504,208°S; 30.5018,273°E	140	-	140	16	Existing
Gas Cages (12)	Gas Cages (12)	CPAS02J	7.2.5	Yes	Other assets-Other Buildings	Capital Spares	29.504,208°S; 30.5018,273°E	150	-	150	16	Existing
Plumbing /Drainage/Electrical Works	Plumbing /Drainage/Electrical Works	CPAS05	7.2.5	Yes	Other assets-Specialised vehicles	Capital Spares	29.504,208°S; 30.5018,273°E	825	-	-	16	New
Office Partitions and Refurbishment	Office Partitions and Refurbishment	PC5740	7.2.5	Yes	Other assets-Furniture and other office equip	Capital Spares	29.504,208°S; 30.5018,273°E	41	1,200	-	16	New
Special Needs Equipment	Special Needs Equipment	PC5730	7.2.5	Yes	Other assets-Specialised vehicles	Capital Spares	29.504,208°S; 30.5018,273°E	-	-	1,500	16	New
Office Furniture -Regional Offices	Office Furniture -Regional Offices	PC5730	7.2.5	Yes	Other assets-Computers - hardware/equipm	Capital Spares	29.504,208°S; 30.5018,273°E	-	-	500	16	New
Special purpose vehicle with sound /stage	Special purpose vehicle with sound /stage	PC5740	7.2.5	Yes	Other assets-Other Buildings	Municipal Offices	29.5245,6633;30.54726,294°E	318	-	-	63	New
Desktops/ Laptops/Printers	Desktops/ Laptops/Printers	PC5730	7.2.5	Yes	Other assets-Other Buildings	Municipal Offices	29.504,208°S; 30.5018,273°E	506	-	-	25,31	New
SIZAKALA CENTRES	SIZAKALA CENTRES	R1024	7.2.5	Yes	Other assets-Furniture and other office equip	Municipal Offices	29.504,208°S; 30.5018,273°E	206	400	-	Internal	New
Umnini housing	Umnini housing	R1025	7.2.5	Yes	Other assets-Other Buildings	Municipal Offices	29.504,208°S; 30.5018,273°E	-	-	-	18	New
Kingsburgh	Kingsburgh	PC5740	7.2.5	Yes	Other assets-Other Buildings	Municipal Offices	29.504,208°S; 30.5018,273°E	-	-	2,000	58,60	New
Plant and Equipment (Various Regional Cent	Plant and Equipment (Various Regional Cent	PC5740	7.2.5	Yes	Other assets-Computers - hardware/equipm	Municipal Offices	29.5732,252°S;30.5539,466°E	-	-	1,000	78,79,80,81	New
Building Renovations-Phetown Sizakala Cent	Building Renovations-Phetown Sizakala Cent	PC5730	7.2.5	Yes	Other assets-Computers - hardware/equipm	Capital Spares	29.504,208°S; 30.5018,273°E	-	-	300	Internal	New
Verulam Sizakala Ramp	Verulam Sizakala Ramp	PC5730	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	29.504,208°S; 30.5018,273°E	-	-	-	Internal	New
Mega City Sizakala relocation (preliminary)	Mega City Sizakala relocation (preliminary)	PC5730	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	29.504,208°S; 30.5018,273°E	-	-	-	Internal	New
Computer Equipment various centres	Computer Equipment various centres	PC5730	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	29.504,208°S; 30.5018,273°E	-	-	-	Internal	New
COMMUNICATIONS	COMMUNICATIONS	PC5740	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 4.208"	41	400	1,000	Internal	New
Plant and Equipment (Communications)	Plant and Equipment (Communications)	PC5740	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	29.5139,47°S; 31.4145,868°E	21	51	264	Internal	New
INTERNATIONAL AND GEOGRAPHICAL RELATIONS	INTERNATIONAL AND GEOGRAPHICAL RELATIONS	PC5740	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	29.5139,47°S; 31.4145,868°E	21	135	152	Internal	Existing
Furniture and Equipment -IGR	Furniture and Equipment -IGR	PC5730	7.2.5	Yes	Other assets-Other	Capital Spares	29.504,208°S; 30.5018,273°E	2,686	1,743	2,000	Internal	Existing
Computer Equip -IGR	Computer Equip -IGR	PC5730	7.2.5	Yes	Other assets-Computers - hardware/equipm	Capital Spares	29.504,208°S; 30.5018,273°E	2,740	1,740	3,000	Internal	Existing
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	PC5730	7.2.5	Yes	Other assets-Computers - hardware/equipm	Capital Spares	29.504,208°S; 30.5018,273°E	2,167	1,167	2,200	Internal	Existing
Radio Comm. Infrast. - Highsite Aacom.	Radio Comm. Infrast. - Highsite Aacom.	O3013	7.2.5	Yes	Other assets-Computers - hardware/equipm	Capital Spares	29.504,208°S; 30.5018,273°E	1,926	1,926	2,100	Internal	Existing
Infrastructure management tools	Infrastructure management tools	O1010	7.2.5	Yes	Other assets-Computers - hardware/equipm	Capital Spares	29.504,208°S; 30.5018,273°E	2,205	1,205	3,000	Internal	Existing
Enterprise Architecture	Enterprise Architecture	O1056	7.2.5	Yes	Other assets-Computers - hardware/equipm	Capital Spares	29.504,208°S; 30.5018,273°E	2,408	2,408	2,600	Internal	Existing
Video Conferencing	Video Conferencing	O1058	7.2.5	Yes	Other assets-Computers - hardware/equipm	Capital Spares	29.504,208°S; 30.5018,273°E	-	-	-	Internal	Existing
Performance Management Solution	Performance Management Solution	O1020	7.2.5	Yes	Other assets-Computers - hardware/equipm	Capital Spares	29.504,208°S; 30.5018,273°E	-	-	-	Internal	Existing
Desktop Infra. Desktop Tools	Desktop Infra. Desktop Tools	O1062	7.2.5	Yes	Other assets-Computers - hardware/equipm	Capital Spares	29.504,208°S; 30.5018,273°E	-	-	-	Internal	Existing

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Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information		
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
								6	3	5			
Telephone	Telephone	O1071	7.2.5	Yes	Load Settlement	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	3,409	2,468	2,715	Internal	Existing	
Dalacenie Infra: Environmental	Dalacenie Infra: Environmental	O1067	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	3,852	2,852	3,422	Internal	Existing	
Elearning	Elearning	O1065	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	1,926	1,926	2,022	Internal	Existing	
Data Warehousing, Business Intelligence & Analytics/Patch Management	Data Warehousing, Business Intelligence & Analytics/Patch Management	O1009	7.2.5	Yes	Other assets-Other	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	4,815	3,815	6,215	Internal	Existing	
Dalacenie Infra: Backup Robot	Dalacenie Infra: Backup Robot	O1072	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	2,408	2,408	2,654	Internal	Existing	
Document Management System	Document Management System	O1065	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	6,223	3,223	4,512	Internal	Existing	
Dalacenie Infra: Management tools	Dalacenie Infra: Management tools	O1066	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	3,852	2,852	3,666	Internal	Existing	
IT Tools & Firewalls	IT Tools & Firewalls	O1069	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	3,852	2,852	3,279	Internal	Existing	
Desktop Infra: Upgrades/Equip For New Staff	Desktop Infra: Upgrades/Equip For New Staff	O1061	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	3,371	2,371	5,000	Internal	Existing	
Internet/Intranet Development	Internet/Intranet Development	O1017	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	3,815	3,815	4,206	Internal	Existing	
Dalacenie Infra: Servers	Dalacenie Infra: Servers	O1063	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	3,852	2,852	4,044	Internal	Existing	
Dalacenie Infra: Consolidation & Modernisation	Dalacenie Infra: Consolidation & Modernisation	O1068	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	4,297	3,297	3,627	Internal	Existing	
E-Government Web Based Applications	E-Government Web Based Applications	O1005	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	2,889	2,889	3,178	Internal	Existing	
Switches and Routers for Expansion of Network	Switches and Routers for Expansion of Network	O1070	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	4,278	3,278	4,482	Internal	Existing	
Business Process Management	Business Process Management	O1007	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	4,815	4,815	6,600	Internal	Existing	
Payroll and HR MIs	Payroll and HR MIs	O1001	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	2,984	2,984	5,564	Internal	Existing	
MIS Enterprise Groupwise replacement with Microsoft Office 365	MIS Enterprise Groupwise replacement with Microsoft Office 365	O1057	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	3,852	2,852	3,422	Internal	Existing	
Software Licences	Software Licences	PC5765	7.2.5	Yes	Other assets-Other	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	4,334	3,334	4,767	Internal	Existing	
Fibre, Wireless, Monitoring and Wide Area Network	Fibre, Wireless, Monitoring and Wide Area Network	O1031	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	7,704	5,704	6,200	Internal	Existing	
Fibre and Wide area Network	Fibre and Wide area Network	O1018	7.2.5	Yes	Other assets-Other	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	7,630	6,630	7,293	Internal	Existing	
Information Technology Computers	Information Technology Computers	PC5730	7.2.5	Yes	er assets-Computers - hardware/equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	5,775	4,775	5,000	Internal	Existing	
Access - Time and Attendance	Access - Time and Attendance	O1002	7.2.5	Yes	Other assets-Other	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	388	388	1,200	Internal	Existing	
Plant & Equipment-IT	Plant & Equipment-IT	PC5740	7.2.5	Yes	Other assets-Plant & equipment	Software Appli	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	13,847	5,000	9,000	Internal	Existing	
ENGINEERING- IMS	ENGINEERING- IMS	O1086	7.2.5	Yes	er assets-Computers - hardware/equipment	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	-	-	-	Internal	Existing	
Infrastructure asset management - software	Infrastructure asset management - software	O1086	7.2.5	Yes	er assets-Computers - hardware/equipment	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	-	-	-	Internal	Existing	
OMBUDEPERSON	OMBUDEPERSON												
Computer Equipment	Computer Equipment	PC5730	7.2.5	Yes	er assets-Computers - hardware/equipment	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	200	100	200	Internal	New	
Plant & Equipment-Ombuds	Plant & Equipment-Ombuds	PC5740	7.2.5	Yes	Other assets-Plant & equipment	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	426	250	400	Internal	New	
LEGAL SERVICES	LEGAL SERVICES												
Municipal Court-Phelown refurbishment	Municipal Court-Phelown refurbishment	LG001	7.2.5	Yes	Other assets-Other Buildings	Capital Spares	29° 51' 5.188" S; 30° 56' 40.59" E	-	-	100	Internal	Existing	
Furniture & fittings	Furniture & fittings	PC5740	7.2.5	Yes	er assets-Furniture and other office equip	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	96	104	125	Internal	New	
Computers	Computers	PC5730	7.2.5	Yes	er assets-Computers - hardware/equipment	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	-	500	130	Internal	New	
AUDIT	AUDIT												
Plant & Equipment-Audit	Plant & Equipment-Audit	PC5740	7.2.5	Yes	er assets-Furniture and other office equip	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	-	84	149	Internal	New	
Computer Replacements	Computer Replacements	PC5730	7.2.5	Yes	er assets-Computers - hardware/equipment	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	96	146	36	Internal	New	
RISK	RISK												
Plant & Equipment-RISK	Plant & Equipment-RISK	PC5740	7.2.5	Yes	er assets-Furniture and other office equip	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	100	-	43	Internal	New	
Computer Equip	Computer Equip	PC5730	7.2.5	Yes	er assets-Computers - hardware/equipment	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	191	31	50	Internal	New	
PERFORMANCE MANAGEMENT	PERFORMANCE MANAGEMENT												
Plant & Equipment-Performance management	Plant & Equipment-Performance management	PC5740	7.2.9	Yes	er assets-Furniture and other office equip	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	96	200	130	Internal	New	
Computer Equip	Computer Equip	PC5730	7.2.9	Yes	er assets-Computers - hardware/equipment	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	-	100	56	Internal	New	
CORPORATE POLICY	CORPORATE POLICY												
Plant & Equipment-Corporate Policy	Plant & Equipment-Corporate Policy	PC5740	7.2.9	Yes	er assets-Furniture and other office equip	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	-	-	110	Internal	New	
Buildings - Floor Renovations	Buildings - Floor Renovations	PC5520	7.2.9	Yes	er assets-Furniture and other office equip	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	-	-	77	Internal	Existing	
Plant & Equipment-Corporate Policy	Plant & Equipment-Corporate Policy	PC5730	7.2.9	Yes	er assets-Furniture and other office equip	Capital Spares	Long = 30° 50' 18.273"; Lat = 29° 50' 20.8"	96	50	53	Internal	New	
AREA BASED MANAGEMENT	AREA BASED MANAGEMENT												
Plant and Equipment - ABM - Cato Manor	Plant and Equipment - ABM - Cato Manor	PC5740	7.2.9	Yes	er assets-Furniture and other office equip	Capital Spares	29° 55' 5.740" S; 30° 59' 52.0656" E	60	40	42	Internal	New	
Furniture & Equipment	Furniture & Equipment	PC5740	7.2.9	Yes	er assets-Furniture and other office equip	Capital Spares	29° 55' 5.740" S; 30° 59' 52.0656" E	-	40	42	101	New	
Furniture & Equipment	Furniture & Equipment	PC5740	7.2.9	Yes	er assets-Furniture and other office equip	Capital Spares	29° 49' 1.802" S; 30° 51' 41.72" E	-	40	42	66	New	
Furniture & Equipment	Furniture & Equipment	PC5740	7.2.9	Yes	er assets-Furniture and other office equip	Capital Spares	29° 51' 12.1372" S; 31° 0' 33.800" E	-	40	42	18	New	

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								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
Furniture & Equipment	Furniture & Equipment	PC5740	7.2.9	Yes	Assets-Furniture and other office equip	Capital Spares	29° 43' 37.282" S ; 30° 59' 48.860" E	-	40	42	26	New	
FINANCE	FINANCE		7.2.9	Yes							46	New	
Dept Upgrades and Expansions (Mobeni & Alice Street offices)	Dept Upgrades and Expansions (Mobeni & Alice Street offices)	CSA2229	8.2.7	Yes	Buildings and Other Structures	Capital Spares	L30° 95' 35.65" S ; 29° 94' 54.05" E	10,000	3,750	-	Internal	New	
Specialised Workshop, Plant and Other Equipment	Specialised Workshop, Plant and Other Equipment	PC5790	8.2.7	Yes	Machinery and Equipment	Capital Spares	31° 01' 60.82" S ; 29° 05' 30.47" E	2,000	625	3,260	Internal	New	
Service Delivery Trucks, Vans And Other vehicles	Service Delivery Trucks, Vans And Other vehicles	PC5800	8.2.7	Yes	Transport Assets	Capital Spares	31° 01' 60.82" S ; 29° 05' 30.47" E	69,963	26,756	60,000	Internal	New	
Ottawa Workshop	Ottawa Workshop	CSA2653	8.2.7	Yes	Buildings and Other Structures	Capital Spares	31° 03' 74.57" S ; 29° 66' 97.11" E	25,000	-	5,000	Internal	New	
Vehicle Tracking System	Vehicle Tracking System	PC5765	8.2.7	Yes	Machinery and Equipment	Capital Spares	31° 03' 74.57" S ; 29° 66' 97.11" E	10,000	-	1,123	Internal	New	
Fleet Management Systems and Hardware	Fleet Management Systems and Hardware	PC5766	8.2.7	Yes	Intangible Assets	Capital Spares	31° 03' 74.57" S ; 29° 66' 97.11" E	2,000	500	2,101	Internal	New	
Springfield Complex - Plant & Vehicle Hub	Springfield Complex - Plant & Vehicle Hub	CSA2378	8.2.7	Yes	Buildings and Other Structures	Capital Spares	L30° 95' 35.65" S ; 29° 94' 54.05" E	30,000	-	1,001	Internal	New	
Mobeni Depot Upgrade	Mobeni Depot Upgrade	CSA2498	8.2.7	Yes	Buildings and Other Structures	Capital Spares	L30° 95' 35.65" S ; 29° 94' 54.05" E	4,000	-	-	Internal	Existing Project	
Home Based Fuelling Equipment	Home Based Fuelling Equipment	PC5790	8.2.7	Yes	Machinery and Equipment	Capital Spares	31° 03' 74.57" S ; 29° 66' 97.11" E	5,000	-	-	Internal	New	
Alice Street offices	Alice Street offices	CSA2368	8.2.7	Yes	Buildings and Other Structures	Capital Spares	31° 03' 74.57" S ; 29° 66' 97.11" E	12,000	-	2,000	Internal	New	
Small Plant Workshop - Springfield	Small Plant Workshop - Springfield	PC5720	8.2.7	Yes	Buildings and Other Structures	Capital Spares	L30° 95' 35.65" S ; 29° 94' 54.05" E	-	4,000	-	Internal	New	
Bus Fleet Replacement	Bus Fleet Replacement	PC5800	8.2.7	Yes	Transport Assets	Capital Spares	31° 03' 74.57" S ; 29° 66' 97.11" E	90,000	117,000	61,574	Internal	New	
Centralised Mechanical Store	Centralised Mechanical Store	PC5720	8.2.7	Yes	Buildings and Other Structures	Capital Spares	L30° 95' 35.65" S ; 29° 94' 54.05" E	-	-	5,000	Internal	New	
Southern Depots	Southern Depots	PC5720	8.2.7	Yes	Other assets-Other Buildings	Capital Spares	L30° 95' 35.65" S ; 29° 94' 54.05" E	-	-	5,000	Internal	New	
Small Plant Workshop - Westmead	Small Plant Workshop - Westmead	PC5720	8.2.7	Yes	Buildings and Other Structures	Capital Spares	L30° 95' 35.65" S ; 29° 94' 54.05" E	-	-	10,345	Internal	Existing	
Furniture and Equipment	Furniture and Equipment	PC5740	8.2.7	Yes	Buildings and Other Structures	Capital Spares	L30° 95' 35.65" S ; 29° 94' 54.05" E	4,000	-	3,950	Internal	New	
Telephone System	Telephone System	PC5740	8.2.7	Yes	Buildings and Other Structures	Capital Spares	L30° 95' 35.65" S ; 29° 94' 54.05" E	1,000	-	2,200	Internal	New	
Call Logging System	Call Logging System	PC5765	8.2.7	Yes	Buildings and Other Structures	Capital Spares	L30° 95' 35.65" S ; 29° 94' 54.05" E	3,000	-	2,300	Internal	New	
Far Revenue Ticketing System	Far Revenue Ticketing System	PC5790	8.2.7	Yes	Buildings and Other Structures	Capital Spares	L30° 95' 35.65" S ; 29° 94' 54.05" E	4,500	-	5,000	Internal	New	
Land acquisition (Blocksum)	Land acquisition (Blocksum)	V1194	8.2.7	Yes	Other assets-Other Land	Capital Spares	L30° 95' 35.65" S ; 29° 94' 54.05" E	4,500	-	4,500	Internal	New	
75 Windsor street building upgraded	75 Windsor street building upgraded	T1710	8.2.7	Yes	Other assets-Other Land	Capital Spares	L30° 95' 35.65" S ; 29° 94' 54.05" E	50,000	50,000	50,000	City wide	New	
Renovations to the Customer Services office	Renovations to the Customer Services office	CSA2507	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=31.02940789;lat=29.860964	13,205	-	-	562	City wide	Existing
Security and Access Control - Phoenix	Security and Access Control - Phoenix	PC5590	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=31.007829 ; lat=-29.703057	-	-	912	Internal	New	
Upgrade and Reconfiguration of IT installation	Upgrade and Reconfiguration of IT installation	PC5730	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=31.007829 ; lat=-29.703057	-	-	1,000	Internal	New	
Application Development	Application Development	PC5765	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=31.007829 ; lat=-29.703057	242	-	-	Internal	New	
FMB toilet renovations	FMB toilet renovations	T7022	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=29.859494; lat=31.02622	-	-	200	Internal	New	
FMB - Painting of building	FMB - Painting of building	T7022	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=29.859494; lat=31.02622	400	-	-	Internal	New	
Building of parking area - FMB	Building of parking area - FMB	T1725	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=29.859494; lat=31.02622	-	35,000	-	Internal	New	
Upgrade - 5th Floor	Upgrade - 5th Floor	T1726	8.2.7	Yes	Other assets-Other Buildings	Capital Spares	long=29.859494; lat=31.02622	6,000	-	-	Internal	New	
Electronic scanning of documents	Electronic scanning of documents	PC5730	8.2.7	Yes	Other assets-Other Buildings	Capital Spares	long=29.859494; lat=31.02622	200	-	-	Internal	Existing	
Building improvement - waterproof FMB	Building improvement - waterproof FMB	T1737	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=29.859494; lat=31.02622	500	-	-	Internal	New	
Building improvement - waterproof Remies	Building improvement - waterproof Remies	T1737	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=29.859494; lat=31.02622	500	-	-	Internal	Existing	
Upgrade - 10th floor FMB	Upgrade - 10th floor FMB	PC5520	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=29.859494; lat=31.02622	-	-	3,500	Internal	New	
Reamping of ground floor-FMB	Reamping of ground floor-FMB	PC5520	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=29.859494; lat=31.02622	-	-	5,000	Internal	New	
Tiling of the floors at Rennie House	Tiling of the floors at Rennie House	PC5520	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=51.722775; lat=8.365376	-	-	2,000	Internal	New	
Replacement of fire escape doors in all the floor	Replacement of fire escape doors in all the floor	PC5520	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=51.722775; lat=8.365376	-	-	400	Internal	New	
Replacement of windows in the entire building	Replacement of windows in the entire building	PC5520	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=51.722775; lat=8.365376	-	-	3,500	Internal	New	
Upgrading of toilets	Upgrading of toilets	PC5520	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=51.722775; lat=8.365376	-	-	1,000	Internal	New	
Lifts	Lifts	T1750	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=51.722775; lat=8.365376	2,700	-	-	Internal	New	
Replacement of water tank	Replacement of water tank	PC5520	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=51.722775; lat=8.365376	-	-	600	Internal	Existing	
Painting of the building	Painting of the building	PC5520	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=51.722775; lat=8.365376	-	-	1,000	Internal	New	
Building Refurbishment	Building Refurbishment	PV5720	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=31.034146400;lat=29.8602699	4,500	125	1,000	Internal	New	
Windows	Windows	PC5720	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=31.034146400;lat=29.8602699	1,000	-	-	Internal	Existing	
Set Aside	Set Aside	V1194A	8.2.7	Yes	Other assets-Other Land	Improved Property	long=31.02940789;lat=29.860964	500	500	550	Internal	Existing	
Building refurbishment/Upgrade C - Abuluti	Building refurbishment/Upgrade C - Abuluti	PV6720A	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=31.034146400;lat=29.8602699	10,000	250	1,000	Internal	New	
Lifts	Lifts	PC5500	8.2.7	Yes	Other assets-Other Buildings	Improved Property	long=31.034146400;lat=29.8602699	10,000	8,000	-	Internal	Existing	
SCM Procurement IT System	SCM Procurement IT System	T1744	8.2.7	Yes	Other assets-Other Buildings	Capital Spares	29.8514° S, 31.0244° E	10,000	-	-	Internal	Existing	
SCM New Building	SCM New Building	T1723	8.2.7	Yes	Other assets-Other Buildings	Improved Property	29.8514° S, 31.0244° E	5,000	10,000	10,000	Internal	Existing	
Plant & Equipment - Finance	Plant & Equipment - Finance	PC5740	8.2.7	Yes	Assets-Furniture and other office equip	Capital Spares	long=29.859494; lat=31.02622	1,000	250	250	Internal	New	
Plant and Equipment - Revenue	Plant and Equipment - Revenue	PC5740	8.2.7	Yes	Assets-Furniture and other office equip	Capital Spares	long=29.859494; lat=31.02622	800	375	600	Internal	New	

ETH eThekweni - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
								Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
Plant & Equipment - ICBS	Plant & Equipment - ICBS	PC5730	8.2.7	Yes	r assets-Furniture and other office equip	Capital Spares	long=-29.853437; lat=-31.028762	200	75	150	Internal	New
Plant & Equipment - Real Estate	Plant & Equipment - Real Estate	PC5740	8.2.7	Yes	r assets-Furniture and other office equip	Capital Spares	long=31.02940799; lat=-29.860964	400	125	250	Internal	New
Plant & Equipment - Supply Chain	Plant & Equipment - Supply Chain	PC5740	8.2.7	Yes	r assets-Furniture and other office equip	Capital Spares	Latitude: -29.851051 Longitude: 31.028495	800	100	200	Internal	New
Wind repowering project	Wind repowering project	T7139	8.2.7	Yes	No data	Improved Property	long=-29.853437; lat=-31.028762	1,700	-	-	Internal	New
Renewable Energy Pilot Project	Renewable Energy Pilot Project	T7141	8.2.7	Yes	No data	Capital Spares	long=-29.853437; lat=-31.028762	200	-	5,000	Internal	New
Alternative Energy Efficient Vehicle Pilot	Alternative Energy Efficient Vehicle Pilot	T7142	8.2.7	Yes	Other assets-Specialised vehicles	Capital Spares	long=-29.853437; lat=-31.028762	1,000	-	-	Internal	New
Plant and Equipment -Durban Energy Office	Plant and Equipment -Durban Energy Office	PC5730	8.2.7	Yes	r assets-Furniture and other office equip	Capital Spares	long=-29.853437; lat=-31.028762	100	-	-	Internal	New
Energy Management System	Energy Management System	PC5730	8.2.7	Yes	No data	Capital Spares	long=-29.853437; lat=-31.028762	800	-	-	Internal	New
Community Hall Energy Efficiency	Community Hall Energy Efficiency	PC5520	8.2.7	Yes	No data	Capital Spares	long=-29.853437; lat=-31.028762	200	-	5,000	Internal	New
								7,452,032	7,387,590	7,864,771		

ETH eThekweni - Supporting Table SA37 Consolidated projects delayed from previous financial years

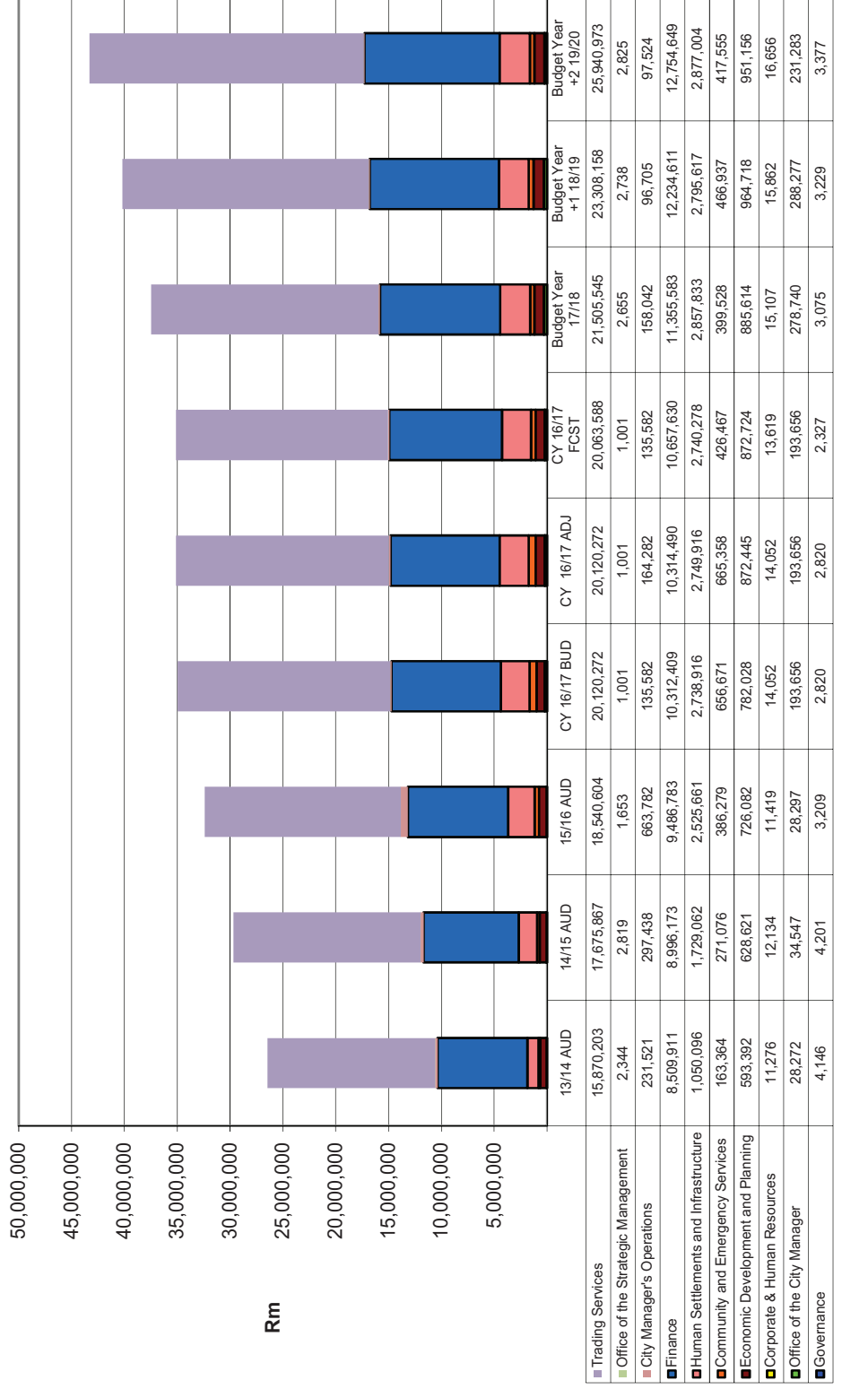
Municipal Vote/Capital project	Project name	Project number	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 4	Previous target year to complete Year	Current Year 2016/17		2017/18 Medium Term Revenue & Expenditure Framework	
							Original Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19
									Budget Year +2 2019/20	
R thousand										
Parent municipality:										
ENGINEERING										
ROADS										
Rd 10657	Gravel to Surface	P9487	Infrastructure - Road Transport	Roads, Pavements & Bridges		2017	883	863	4,500	
Rd 10687	Gravel to Surface	P9489	Infrastructure - Road Transport	Roads, Pavements & Bridges		2017	883	1,741	1,500	1,900
Sousisive Rd	Gravel to Surface	P9461	Infrastructure - Road Transport	Roads, Pavements & Bridges		2016			2,500	
Ped Bridge - Emansimini, Ezimbokodweni Riv. 21	Pedestrian Bridge	P9211	Infrastructure - Road Transport	Roads, Pavements & Bridges		2017	3,973	23		5,000
CSCM										
Hunter Street, Point-Stormwater upgrade	Hunter Street, Point- Stormwater upgrade	P4145	Infrastructure - Other	Stormwater	Long = 31° 2' 0.622", Lat = 29° 51' 14.13"		8,000	8,000	8,000	-
Pigeon Valley - Attenuation	Pigeon Valley - Attenuation	P4574	Infrastructure - Other	Stormwater	Long = 30° 59' 17.972", Lat = 29° 51' 51.507"		2,000	2,000	2,000	-
Camelon Place, Stockville, Stormwater upgrade	Camelon Place, Stockville: Stormwater upgrade	P10138	Infrastructure - Other	Stormwater	Long = 30° 48' 23.65", Lat = 29° 48' 56.01"		1,500	1,500	1,500	-
Heritage Park - Attenuation	Heritage Park - Attenuation	P10217	Infrastructure - Other	Stormwater	Long = 30° 58' 43.888", Lat = 29° 52' 14.207"		8,000	8,000	8,000	-
Umhlatuzana Wier	Umhlatuzana Wier	P10223	Infrastructure - Other	Stormwater	Long = 30° 0' 6.349", Lat = 29° 54' 6.387"		2,500	2,500	2,500	-
2/4 Milama Drive, Newlands East: S/W upgrade	2/4 Milama Drive, Newlands East: S/W upgrade	P10224	Infrastructure - Other	Stormwater	Long = 30° 58' 4.677", Lat = 29° 45' 51.289"		1,300	1,300	1,300	-
12 Kwi Close, Newlands East: S/W upgrade	12 Kwi Close, Newlands East: S/W upgrade	P10225	Infrastructure - Other	Stormwater	Long = 30° 58' 1.895", Lat = 29° 45' 50.317"		280	280	280	-
Alpine Rd/Lotus Rd, Springfield: S/W upgrade	Alpine Rd/Lotus Rd, Springfield: S/W upgrade	P10236	Infrastructure - Other	Stormwater	Long = 30° 59' 55.944", Lat = 29° 49' 7.785"		2,000	2,000	2,000	-
Economic Development and Planning Cluster										
Town Centre Renewal										
	Isipingo Informal Trading Shelters	S1019	Other Assets-	Other Assets- Other Building	29° 59'06.43" S, 30° 55'37.01" E	2017	12,094	10,000	10,000	5,000
	Umhlatuzana - Light Industrial Park	S1062	Other Assets-	Other Assets- Other Building	29° 57'19'05.5" S, 30° 50'27'55" E	2017	13,000	3,000	10,000	-
	Umhlatuzana - Sibusiso Mtakane Road Upgrade	S1018	Infrastructure Roads, Pavements	Infrastructure Roads, Pavements & Bridges	29° 57'19'05.5" S, 30° 50'27'55" E	2017	-	2,544	15,000	5,000
	Umhlatuzana - Umhlatuzana Under Pass						-	-	-	-
	Umhlatuzana Business Complex						-	-	-	-
	Pinehollow South (Township Upgrade)						-	-	-	-
	Pinehollow CBD Public Realm Upgrade						-	-	-	-
	Clemont (Land Expropriation of Zazi Street) Zazi Krause Road						-	-	-	-
	Kwadabeka Business Hive						-	-	-	-
	Inanda Access road						-	-	-	-
Tourism Nodes and Corridors										
	Verulam Heritage Centre	S1024	Heritage assets-	Heritage assets-Buildings	29° 38'34.5" S, 31° 02'56.3" E	2016	5,000	4,234	-	5,000
	Mpumalanga Heritage	S1061	Heritage assets-	Heritage assets-Buildings	29° 59'06.43" S, 30° 55'37.01" E	2016	8,000	500	15,000	4,000
	Ungababa Redevelopment	S1012	Swimming Pool	Swimming Pool	*42°21.3" S, 30° 55'24.2" E, 29° 7'09'07, 30° 52'33"	2016	12,000	15,000	35,000	-
	Upgrade of re-aligned M30, Umbumbulu	S1105	Infrastructure Roads, Pavements	Roads Improvement, Pavement	30° 1'30.12" S, 30° 52'20.85" E	2016	2,000	1,500	3,000	5,000
	Magabheni Government Mall	S1114	Other Assets- Other Building	Other Assets- Other Building	30° 08'44.5" S, 30° 5'001.3E	2016	14,750	7,333	10,000	5,000
PARKS RECREATION, AND CEMETRIES										
Mobeni Height Crematorium		N1011	Community Facilities	Cemeteries/Crematoria	29° 56' 1.36" S, 30° 56' 53.264" E	2015/16	441	3,500	5,829	-
Luganda Hall		N1633	Community Facilities	Halls	29° 53' 17.261" S, 30° 48' 15.159" E	2015/16	1,090	-	1,090	-
Jabuan Hall		N1634	Community Facilities	Halls		2015/16	5,100	800	1,500	36,200
Umhlatuzana Wier		N1726	Community Facilities	Libraries	29° 57' 54.074" S, 30° 52' 42.989" E	2015/16	3,000	300	1,500	17,100
Wheatstone Library		N1712	Community Facilities	Libraries	29° 42' 22.907" S, 30° 59' 22.7" E	2015/16	-	1,664	17,124	7,681
Amatoli Library		N1937	Community Facilities	Libraries		2015/16	86,744	-	300	5,600
New Central Library		N1225	Community Facilities	Libraries		2015/16	29,400	24,480	11,000	14,854
Inanda Pool		N1134	Community Facilities	Outdoor Facilities		2015/16	-	2,700	780	-
Rachel Finlayson Pool		N1728	Community Facilities	Outdoor Facilities	27° 57' 34.398" S, 153° 24' 40.777" E	2015/16	-	2,700	780	-
KwaMashu E Cricket Ground		N1525	Sport and Recreation Facilities	Outdoor Facilities		2015/16	7,000	20,900	41,000	41,000
Mpumalanga Heritage Centre		N1935	Community Facilities	Museums		2015/16	25,600	2,500	1,400	58,500
KwaMashu K Cap		N2089	Community Facilities	Theatres		2015/16	3,531	5,900	5,900	29,500
Riverton Cultural Precinct		N2087	Community Facilities	Theatres		2015/16	4,882	5,300	5,300	25,000
Mkenge Museum		N1722	Community Facilities	Museums	29° 44' 56.674" S, 30° 59' 33.777" E	2015/16	5,141	300	300	1,000
NSM City Hall Exhibitions		N2100	Community Facilities	Museums		2015/16	5,500	-	4,500	-

ETH eThekweni - Supporting Table SA37 Consolidated projects delayed from previous financial years

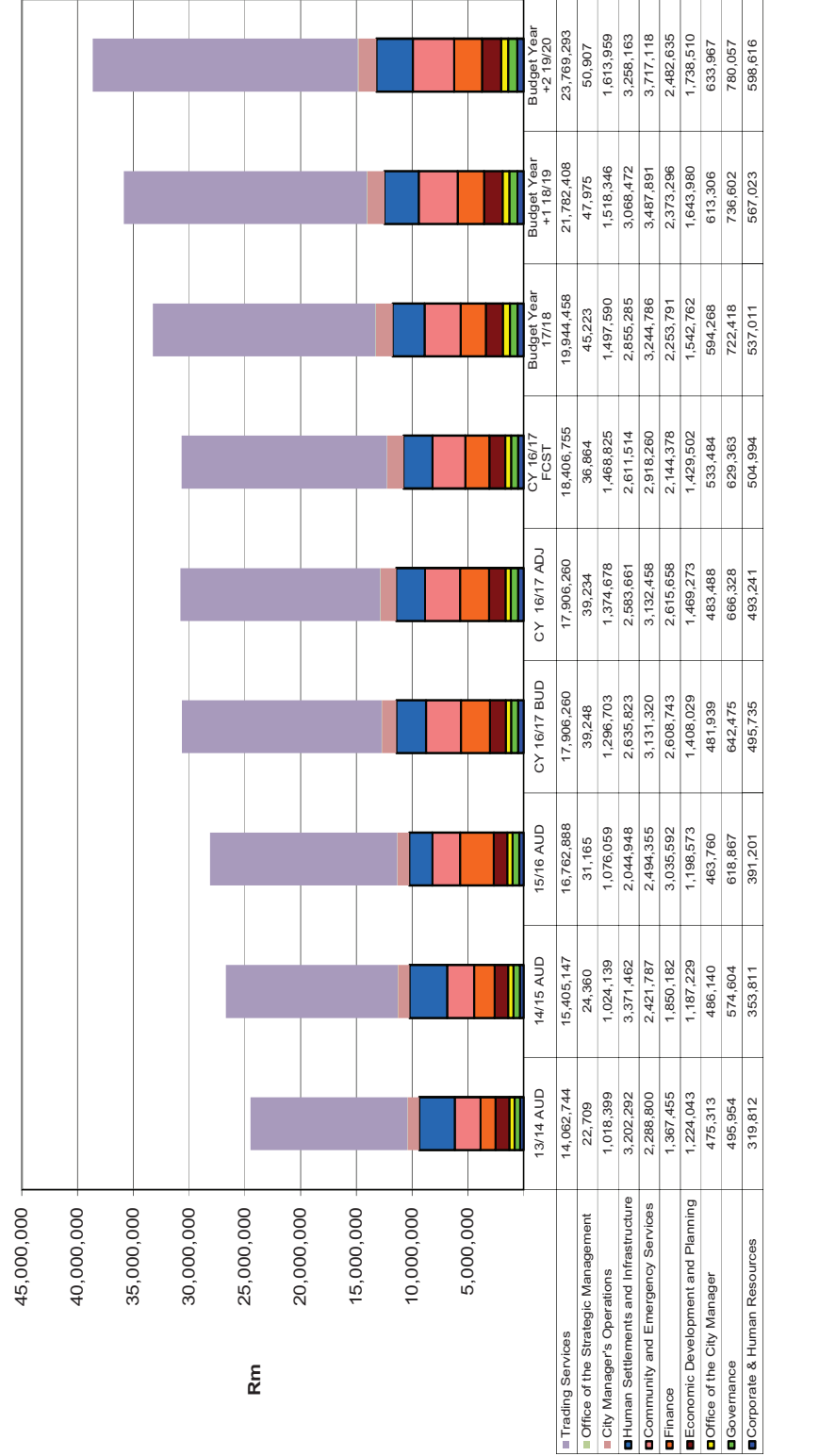
Municipal Vote/Capital project R thousand	Project name	Project number	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 4	Previous target year to complete Year	Current Year 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
							Original Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Electricity	Klaarwater/Ungeni OHTL	HV035	Infrastructure-Electricity	Mains	-29.8873129.30.865464000000E		3,400	15,000	6,000	-	-
	Umboqinwini 132 kv Upgrade	HV032	Infrastructure-Electricity	Major Substations	S 29° 47' 13.34", E 31° 1' 19.351"		18,372	200	15,000	100	-
	Ottawa 132/11kv S/Sin	HV025	Infrastructure-Electricity	Major Substations	-29.66276310000001,31.03064319899998E		13,000	24,150	15,000	50,000	8,000
	Klaarwater/S/Sin-Capacitor Banks& Trims,loop.cablk	HV018	Infrastructure-Electricity	Major Substations	S 29° 35' 54.598", E 31° 5' 6.366"		31,200	3,800	17,200	500	-
	KE Masingshe Substation	HV016	Infrastructure-Electricity	Major Substations	-29.85098859999998,31.02841929999998E		8,500	9,900	15,000	-	-
	Distribution Automation Project	MV010	Infrastructure-Electricity	MV Substations	Various		5,000	5,000	10,000	10,000	20,000
	Outage Management System	MV036	Infrastructure-Electricity	MV Substations	S 29° 48' 47.16", E 30° 58' 41.174"		15,000	15,000	5,000	5,000	15,000
	Smart Meters Project	CS004	Infrastructure-Electricity	LV Networks	S 29° 53' 5.204", E 30° 58' 10.275"		25,000	25,000	20,000	20,000	45,000
	System Communication & Control	TS002	Infrastructure-Electricity	LV Networks	Various		22,500	5,000	3,000	3,500	20,000
	Underwood 132/11kv Building	HV037	Infrastructure-Electricity	Major Substations	S 29° 57' 0.079", E 30° 54' 3.988"		40,000	52,600	40,000	12,500	19,000
	Jameson Park 132/11KV Substation	HV015	Infrastructure-Electricity	Major Substations	-29.82269152.31.00893610000002E		26,000	1,810	15,000	18,000	5,000
	Mahogany Ridge Building & Earthworks	HV022	Infrastructure-Electricity	Major Substations	-29.8204658.30.81687178989894		20,000	400	12,000	50,000	30,000
	Rosburgh 132/11KV S/Sin	HV027	Infrastructure-Electricity	Major Substations	-29.9000388.30.96046210000006E		20,000	5,000	10,000	11,250	14,350
	Stockville 132/11kv Building	HV031	Infrastructure-Electricity	Major Substations	S 29° 45' 47.293", E 31° 3' 40.165"		20,000	9,500	20,000	30,000	21,000
	Ottawa Workshop	CSA2653	Buildings	Buildings	31° 03' 74.57"S / 29° 66' 97.11"E		25,000	2,968	25,000	554	-
	Springfield Complex - Plant & Vehicle Hub	CSA2376	Buildings	Buildings	L30° 95' 35.65"S / 29° 94' 54.05"E		29,717	70,230	30,000	-	1,001
	Alice Street Building - Expansions	CSA2388	Buildings	Buildings	31° 03' 74.57"S / 29° 66' 97.11"E		6,000	1,000	12,000	-	2,000
	Mobeni Depot Upgrade	CSA2488	Buildings	Buildings	L30° 95' 35.65"S / 29° 94' 54.05"E		7,062	8,861	4,000	-	-

***BUDGET RELATED
CHARTS***

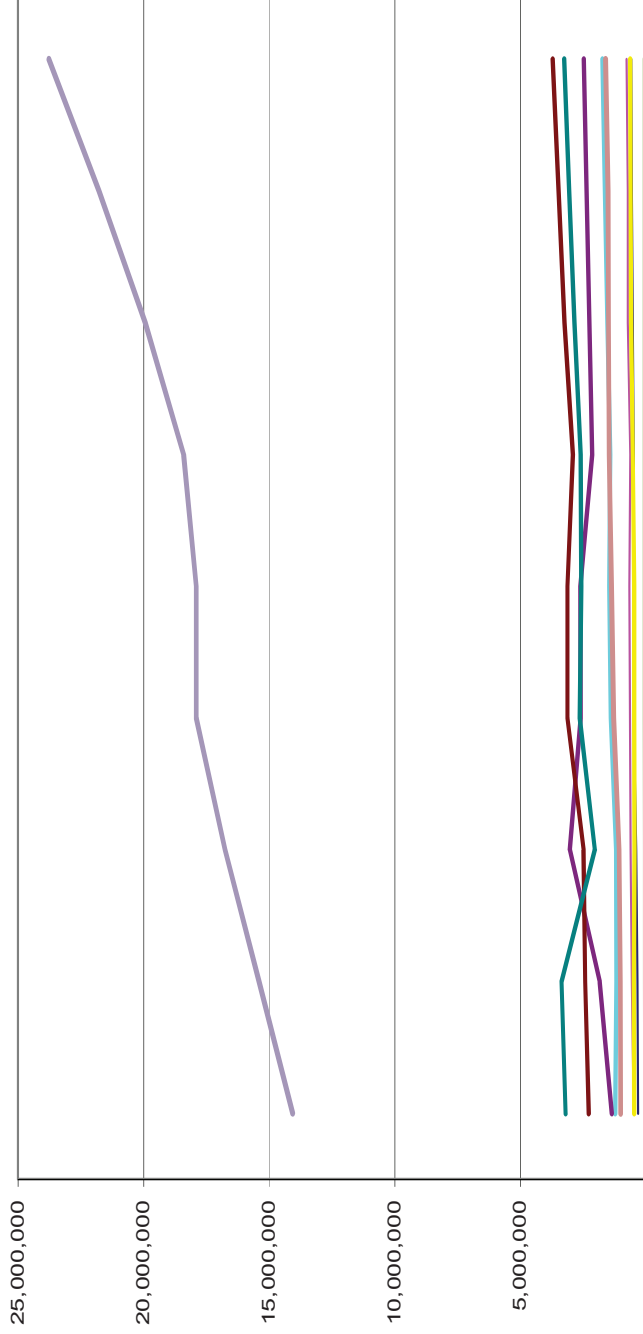
Revenue by Municipal Vote classification - Chart A1



Expenditure by Municipal Vote - Chart A2a

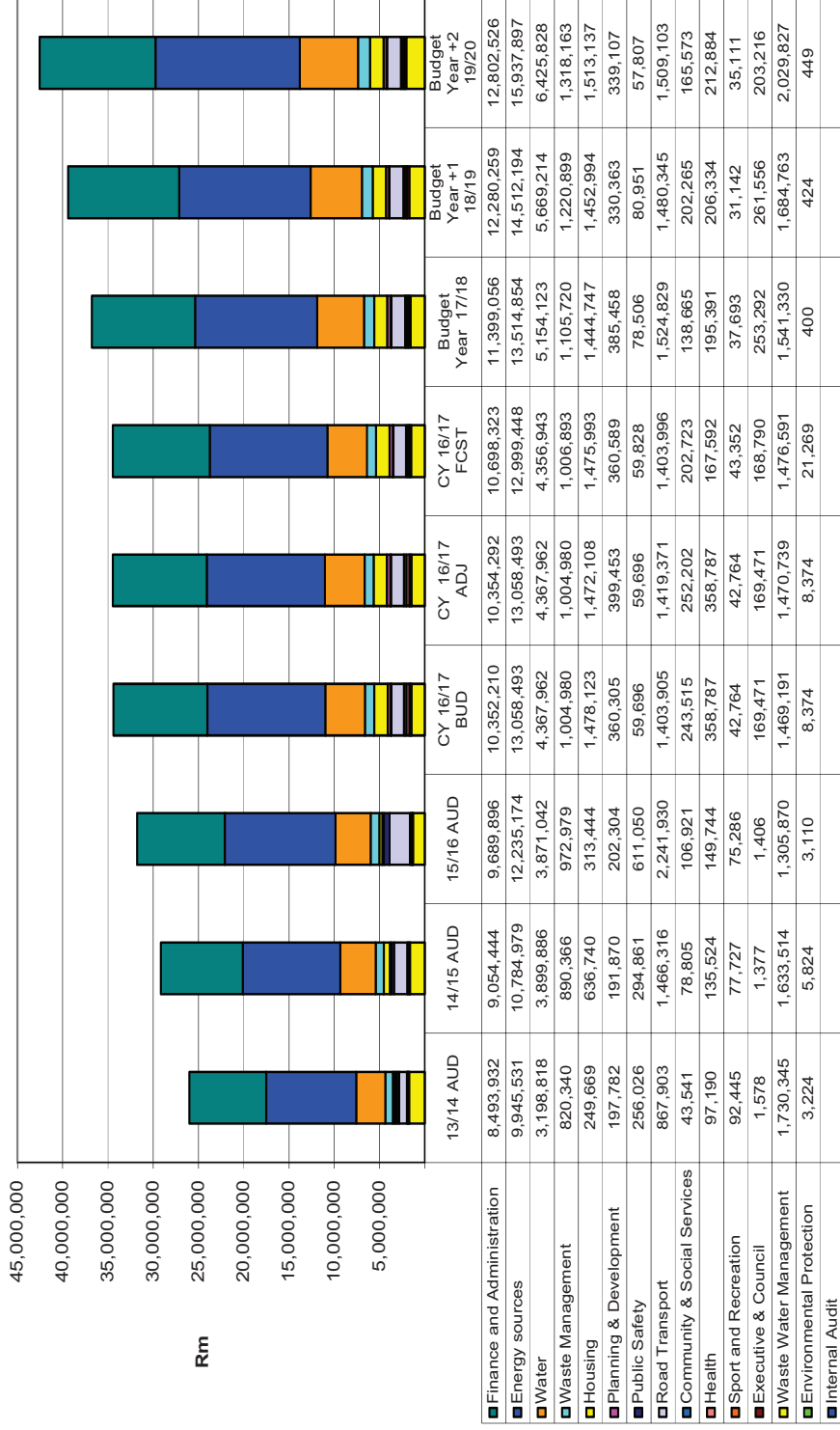


Expenditure by Municipal Vote - Chart A2 (b Trend)

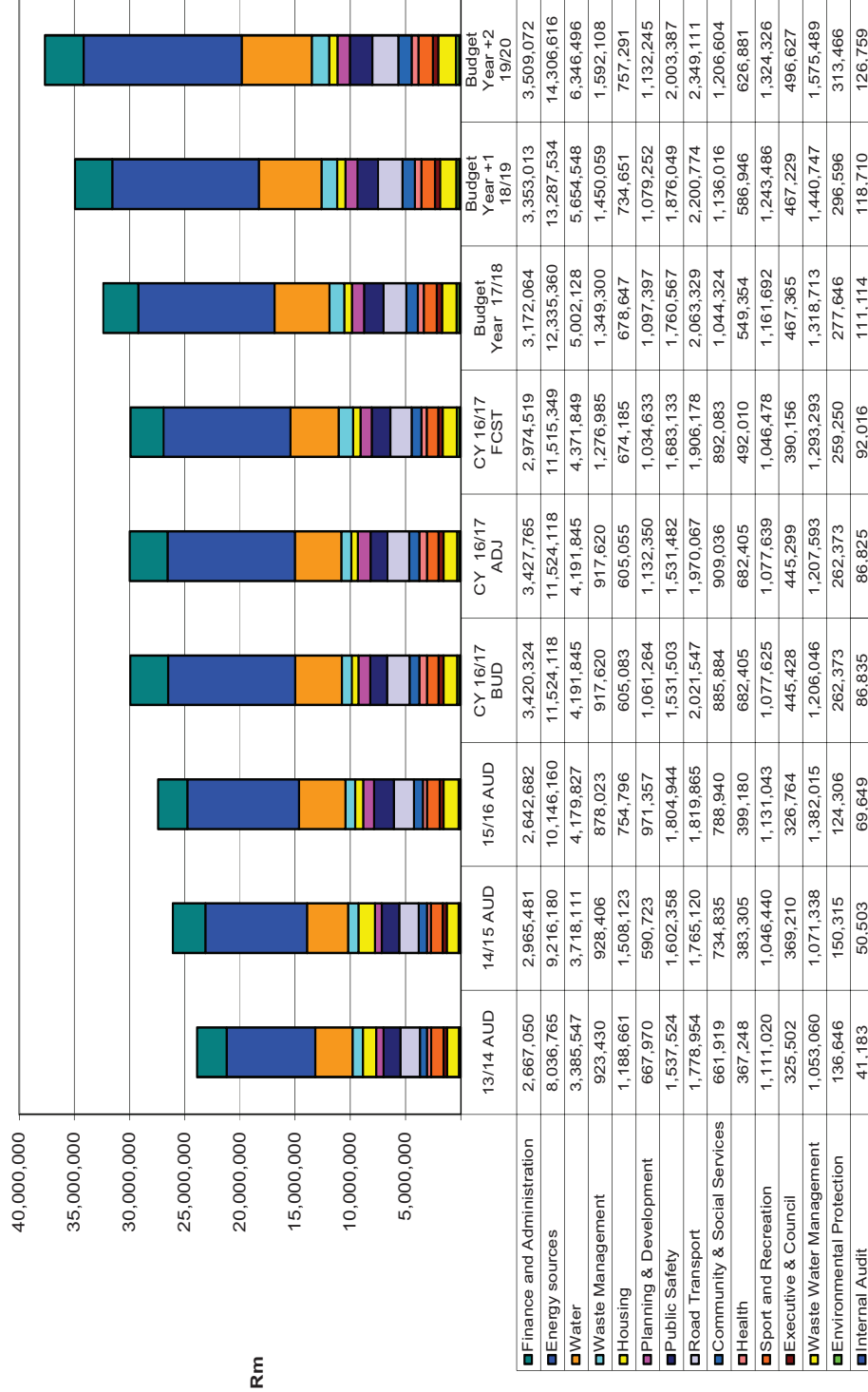


	13/14 AUD	14/15 AUD	15/16 AUD	CY 16/17 BUD	CY 16/17 ADJ	CY 16/17 FCST	Budget Year 17/18	Budget Year +1 18/19	Budget Year +2 19/20
Corporate & Human Resources	319,812	353,811	391,201	495,735	493,241	504,994	537,011	567,023	598,616
Governance	495,954	574,604	618,867	642,475	666,328	629,363	722,418	736,602	780,057
Office of the City Manager	475,313	486,140	463,760	481,939	483,488	533,484	594,268	613,306	633,967
Economic Development and Planning	1,224,043	1,187,229	1,198,573	1,408,029	1,469,273	1,429,502	1,542,762	1,643,980	1,738,510
Finance	1,367,455	1,850,182	3,035,592	2,608,743	2,615,658	2,144,378	2,253,791	2,373,296	2,482,635
Community and Emergency Services	2,288,800	2,421,787	2,494,355	3,131,320	3,132,458	2,918,260	3,244,786	3,487,891	3,717,118
Human Settlements and Infrastructure	3,202,292	3,371,462	2,044,948	2,635,823	2,583,661	2,611,514	2,855,285	3,068,472	3,258,163
City Manager's Operations	1,018,399	1,024,139	1,076,059	1,296,703	1,374,678	1,468,825	1,497,590	1,518,346	1,613,959
Office of the Strategic Management	22,709	24,360	31,165	39,248	39,234	36,864	45,223	47,975	50,907
Trading Services	14,062,744	15,405,147	16,762,888	17,906,260	17,906,260	18,406,755	19,944,458	21,782,408	23,769,293

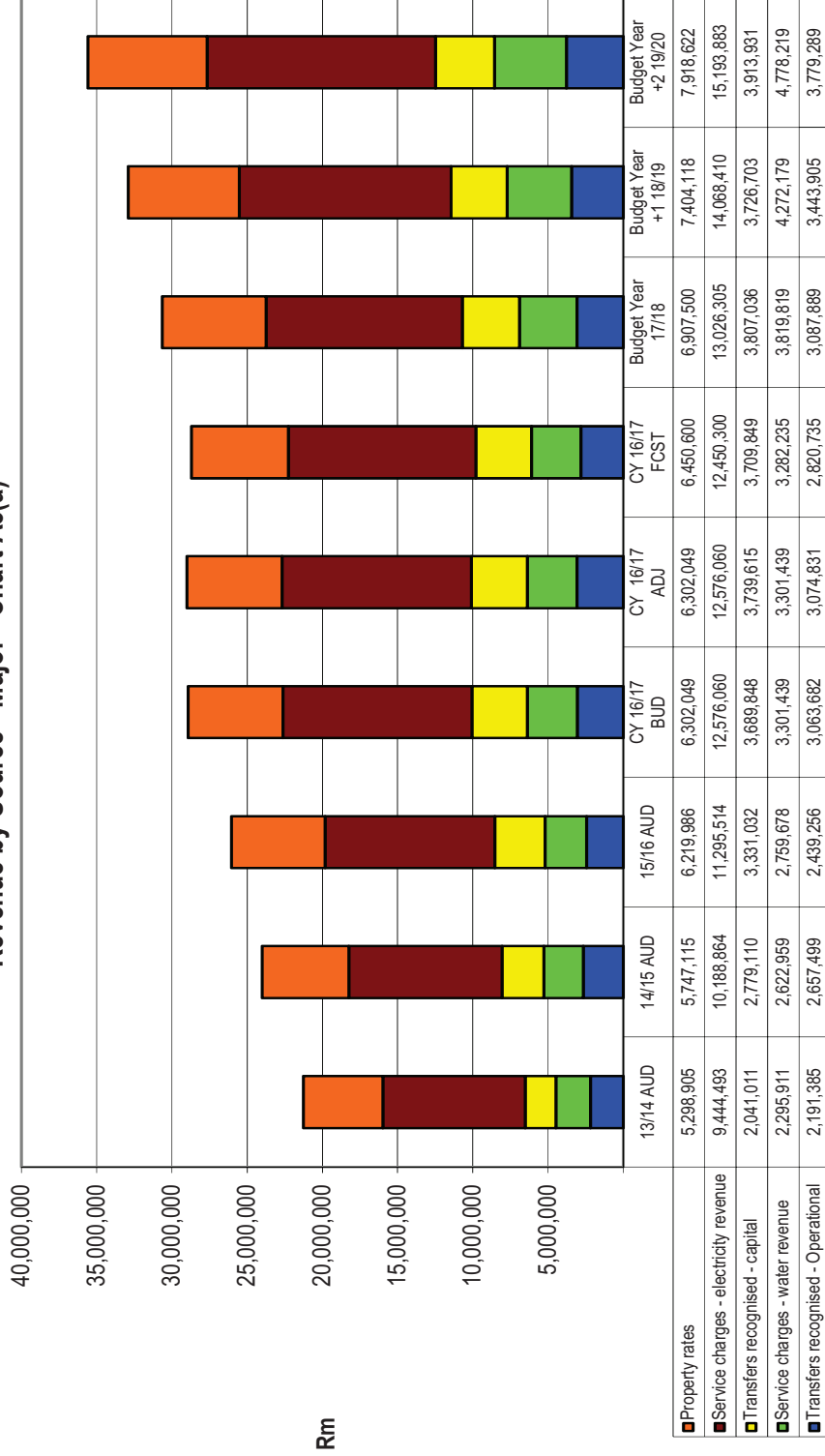
Revenue by standard classification - Chart A3



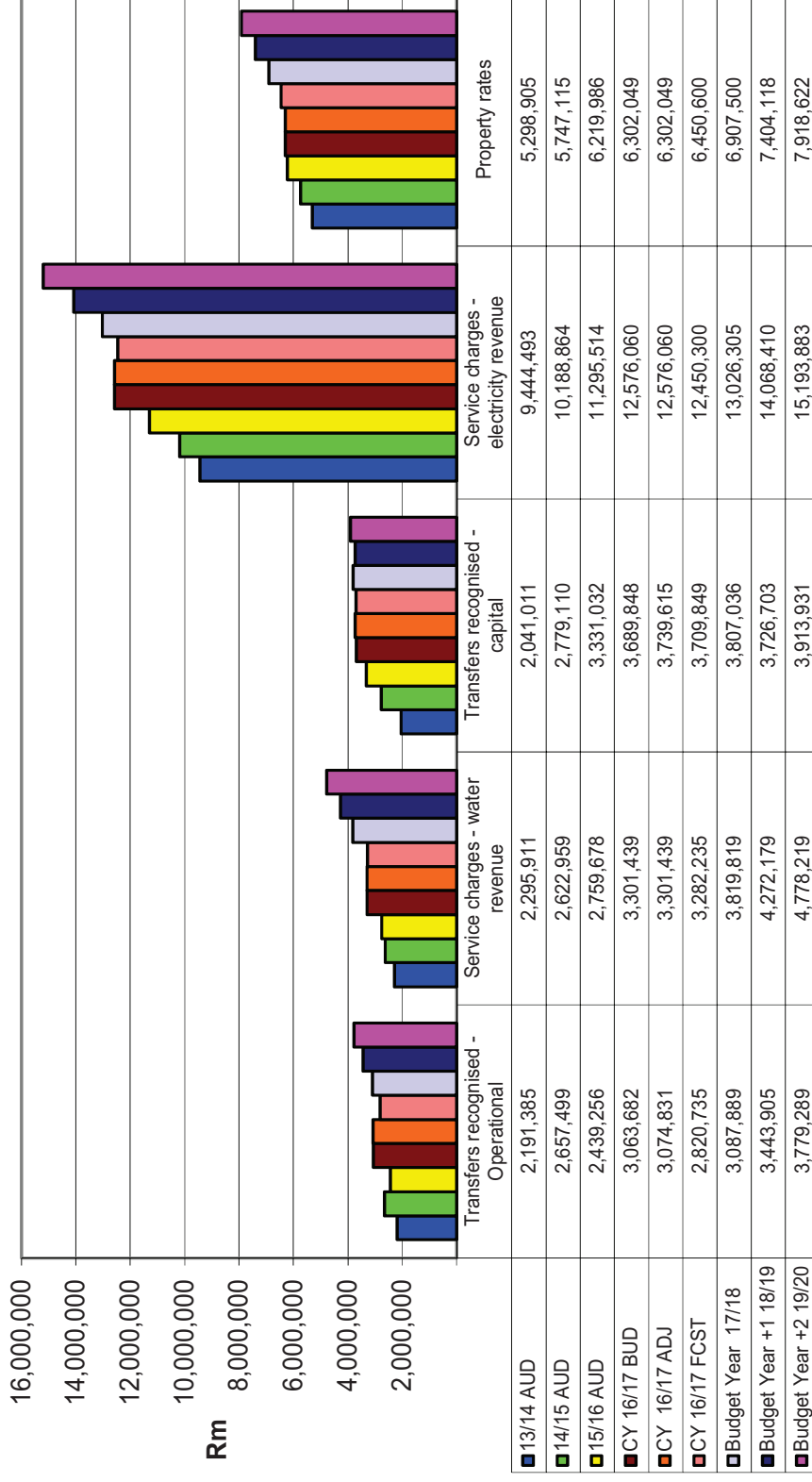
Expenditure by standard classification - Chart A4



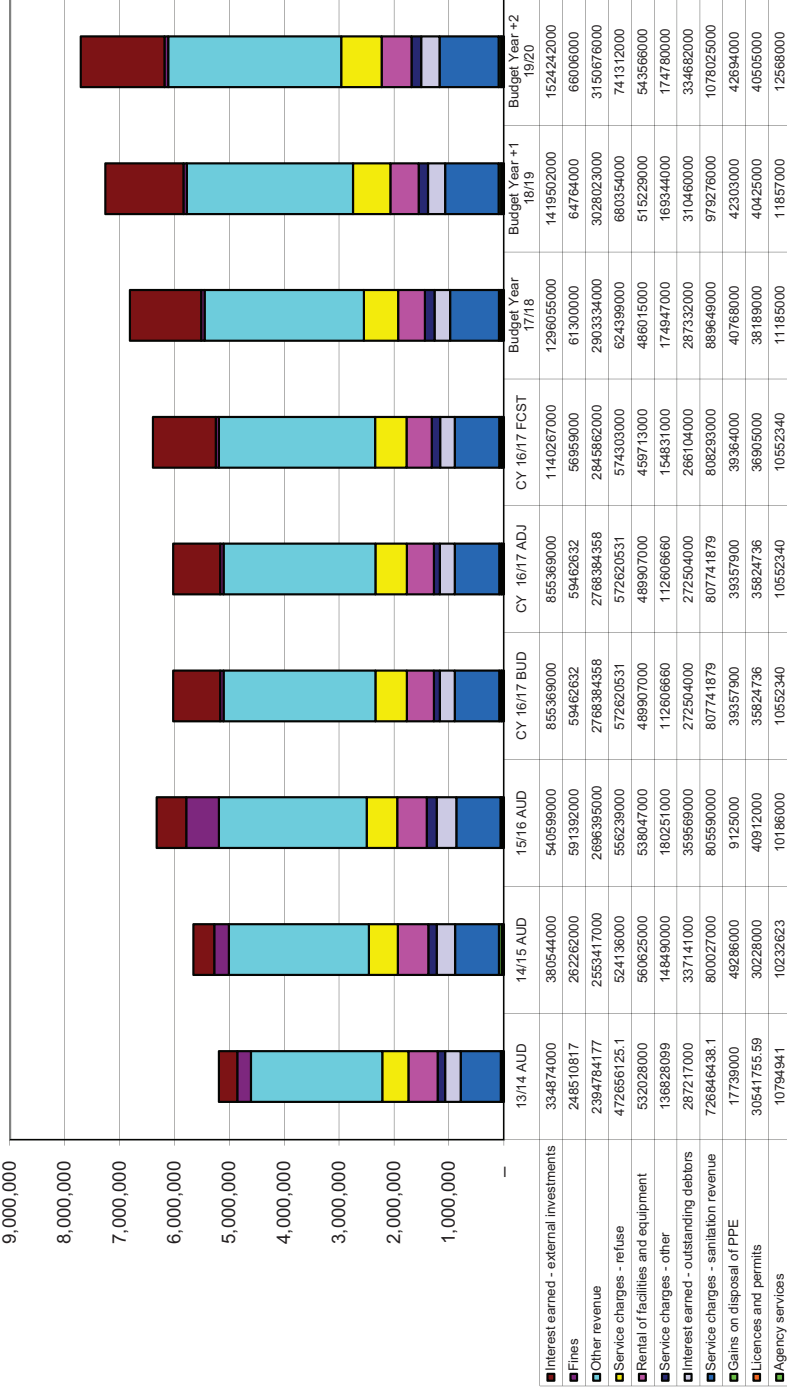
Revenue by Source - Major - Chart A5(a)



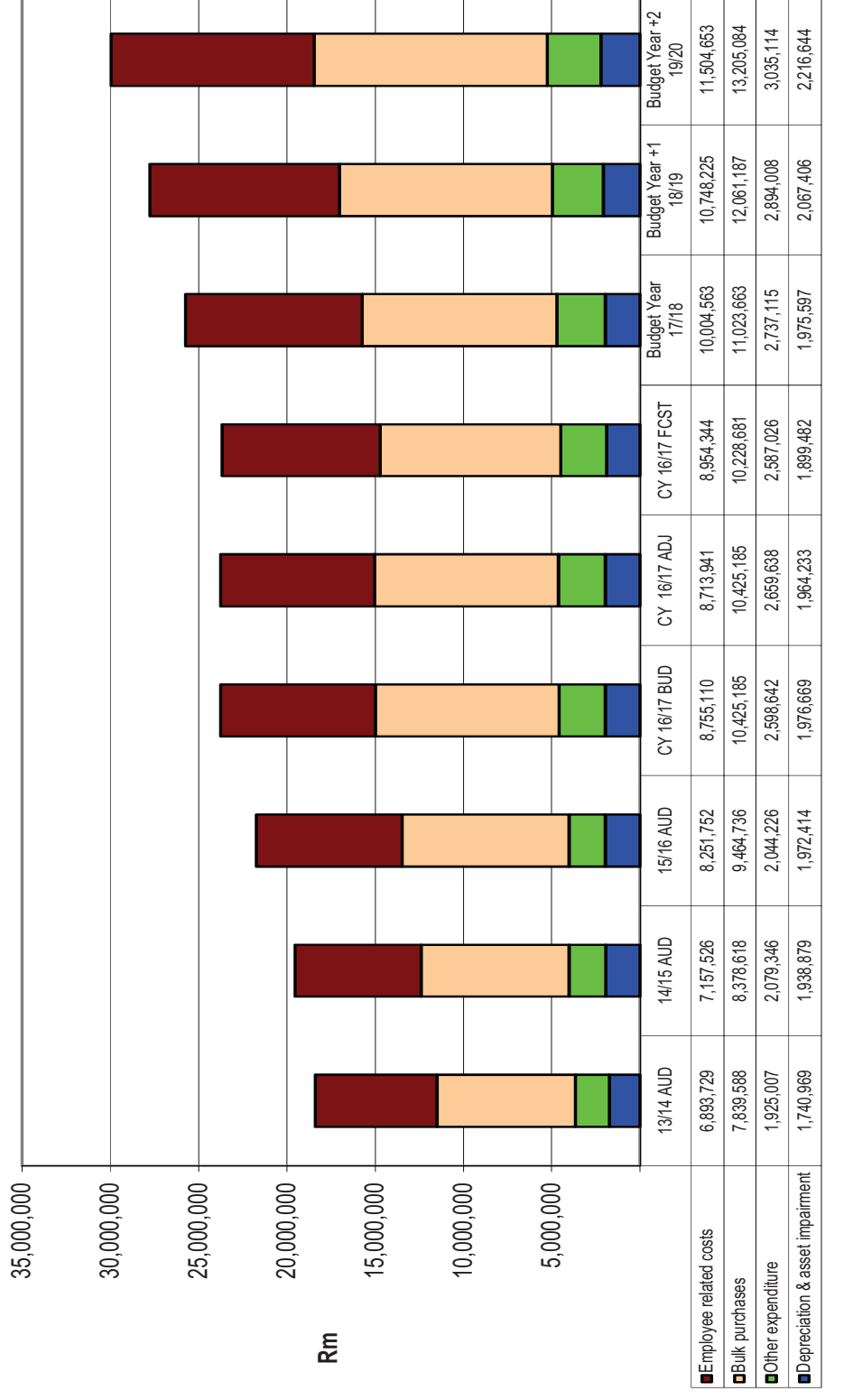
Revenue by Source - Major - Chart A5(b) - source trend



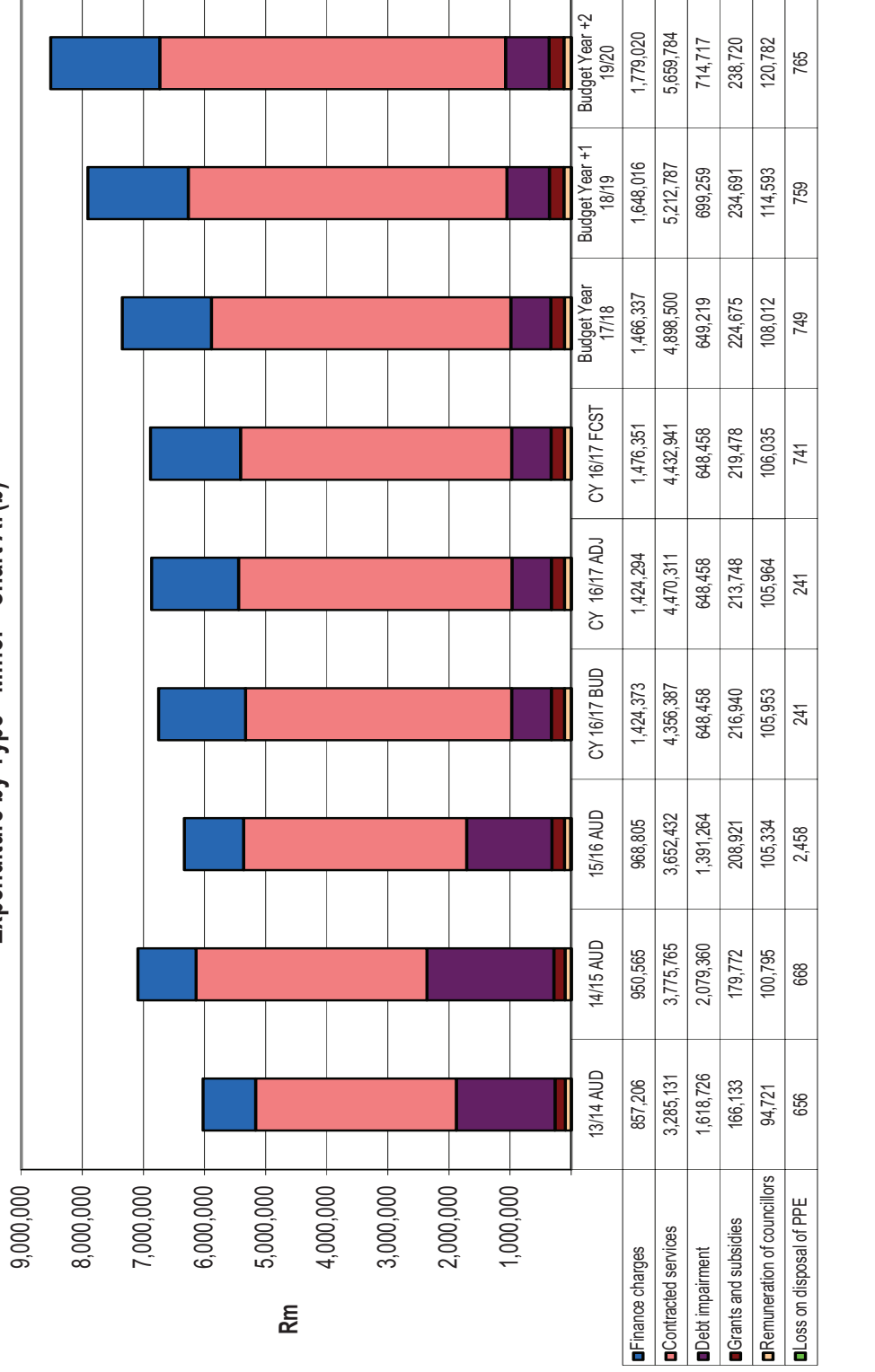
Revenue by Source - Minor - Chart A6



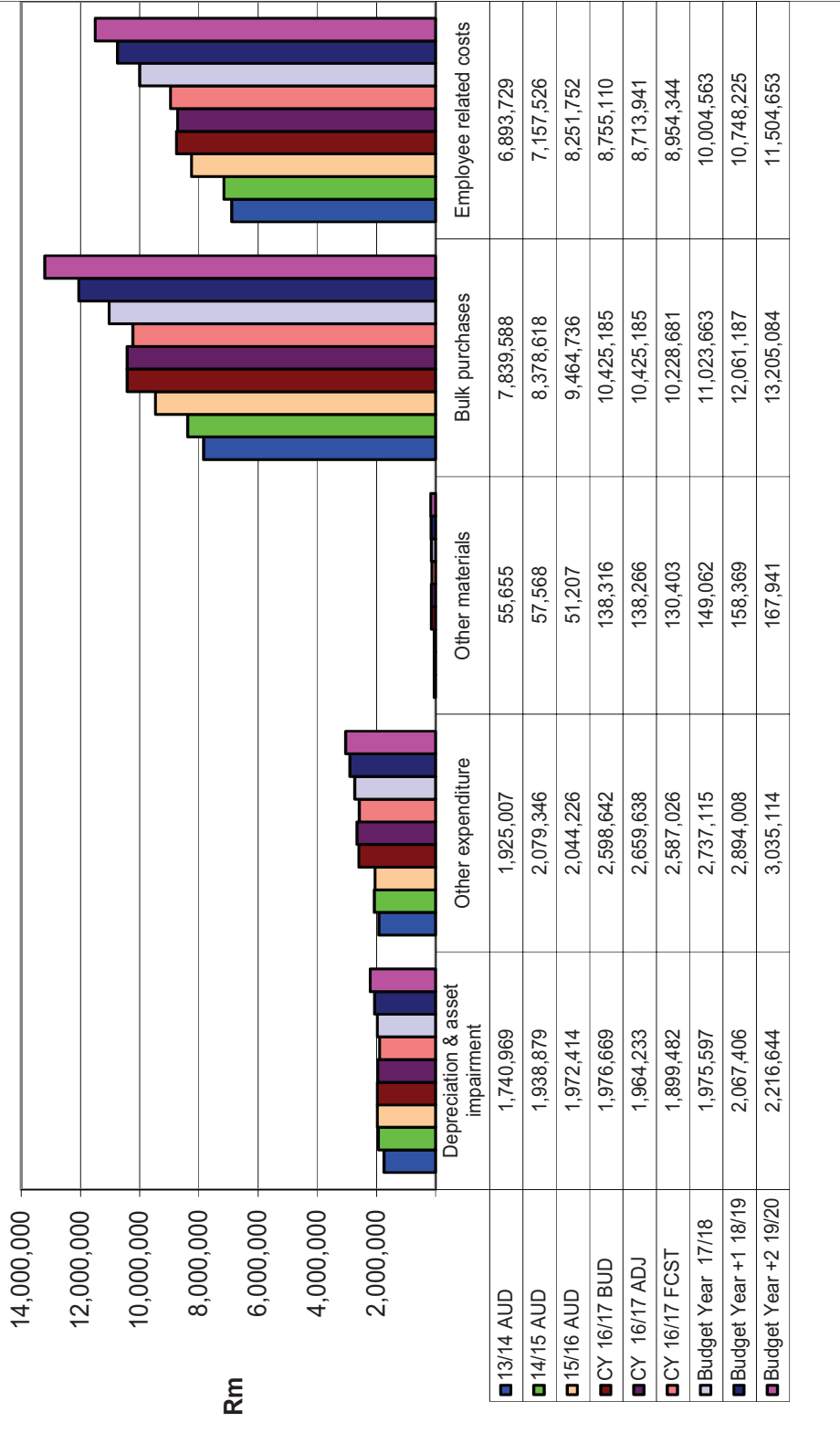
Expenditure by Type - Major - Chart A7(a)



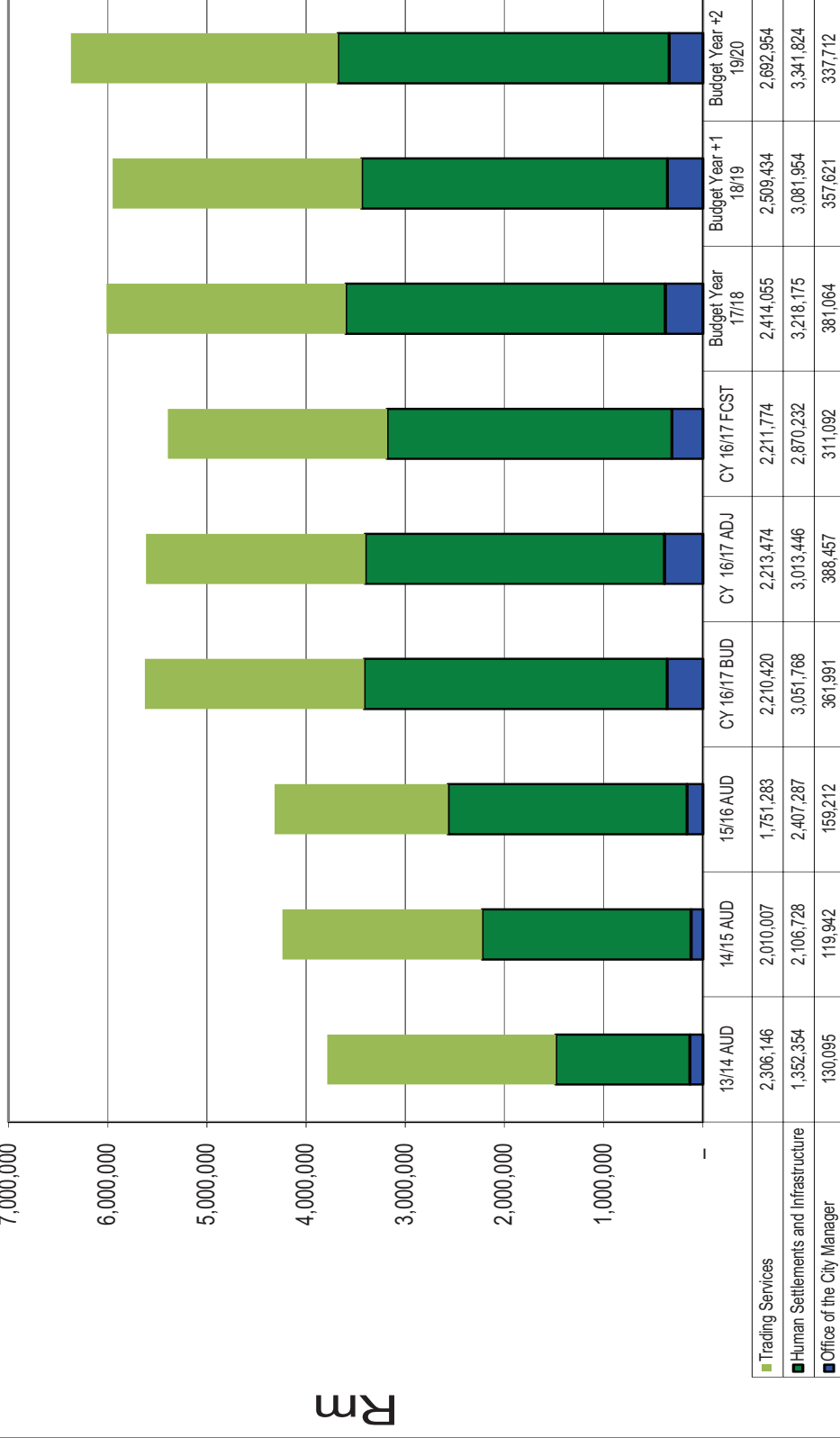
Expenditure by Type - Minor - Chart A7(b)



Expenditure by Type - Major - Chart A8



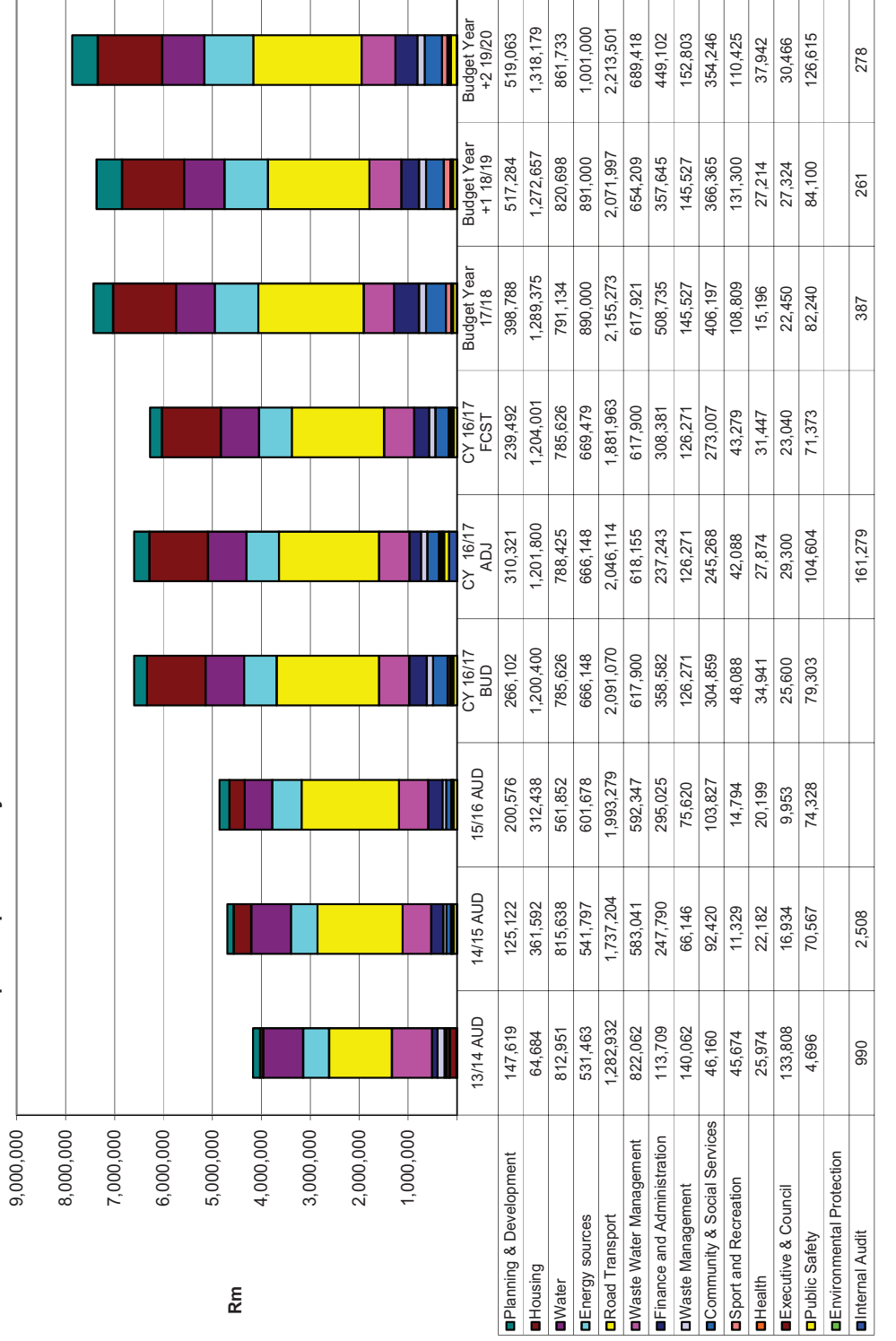
Capital expenditure by Municipal Vote (Major) - Chart A9



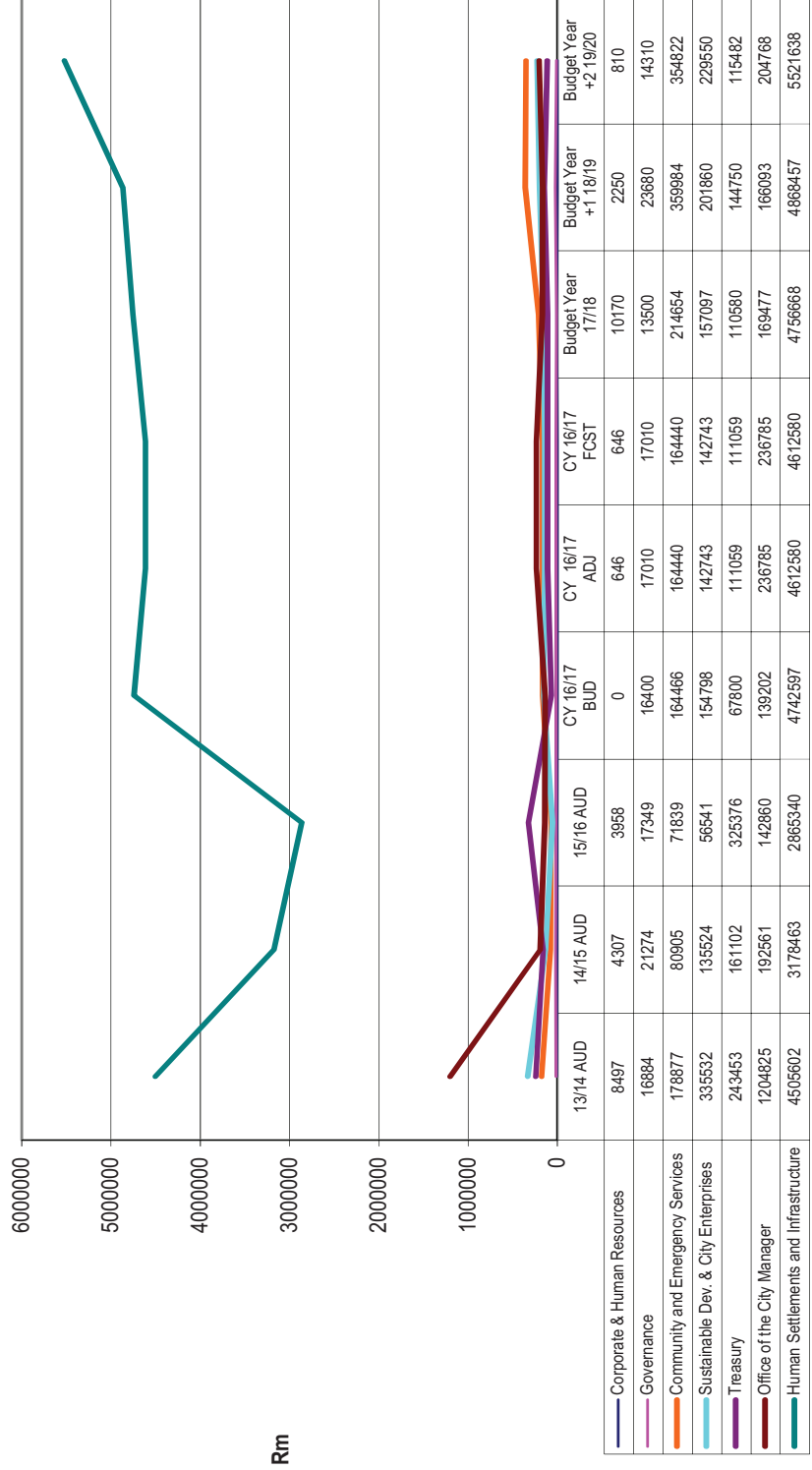
Capital expenditure by Municipal Vote (Minor) - Chart A10



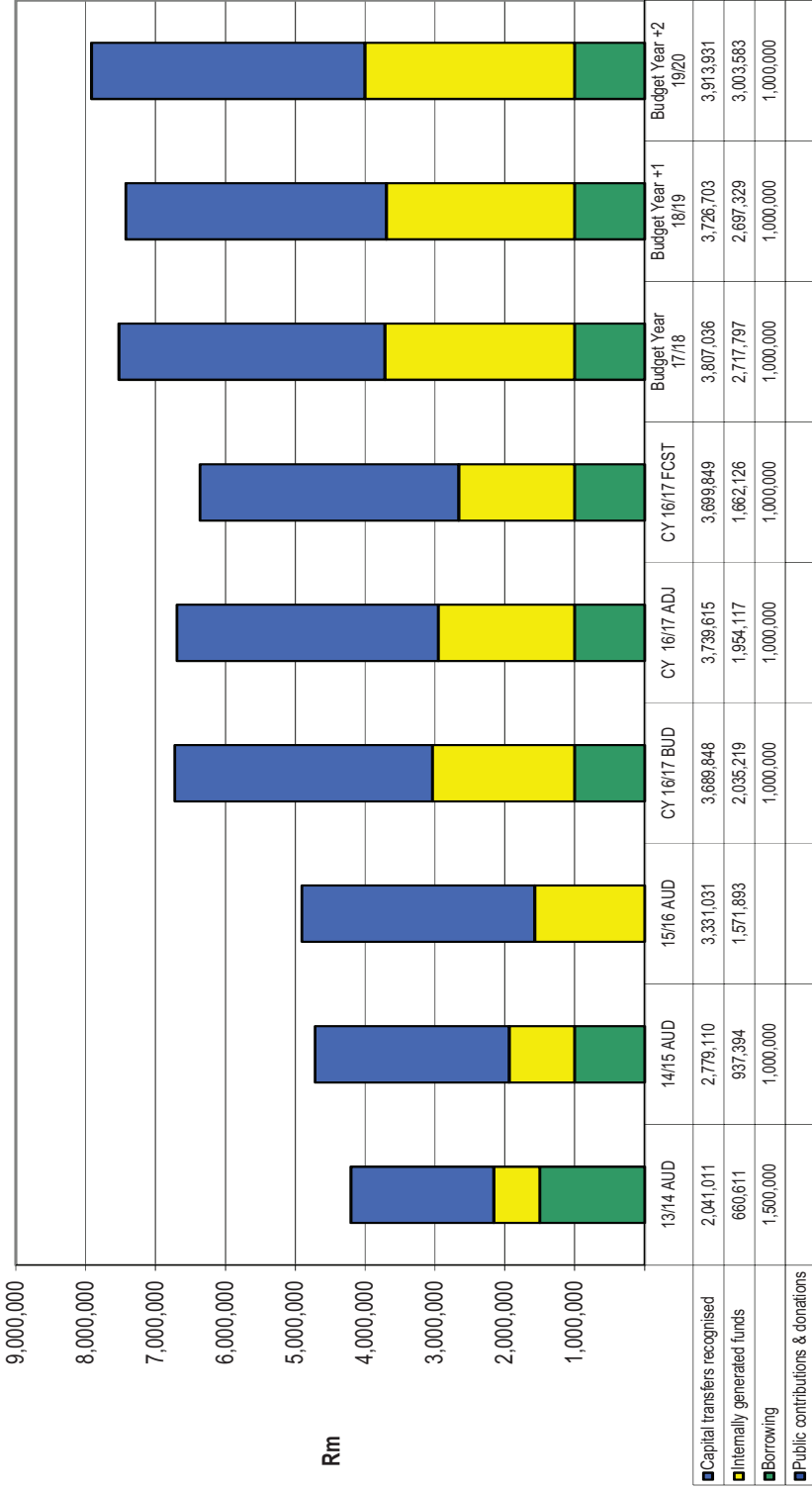
Capital expenditure by Standard Classification - Chart A11



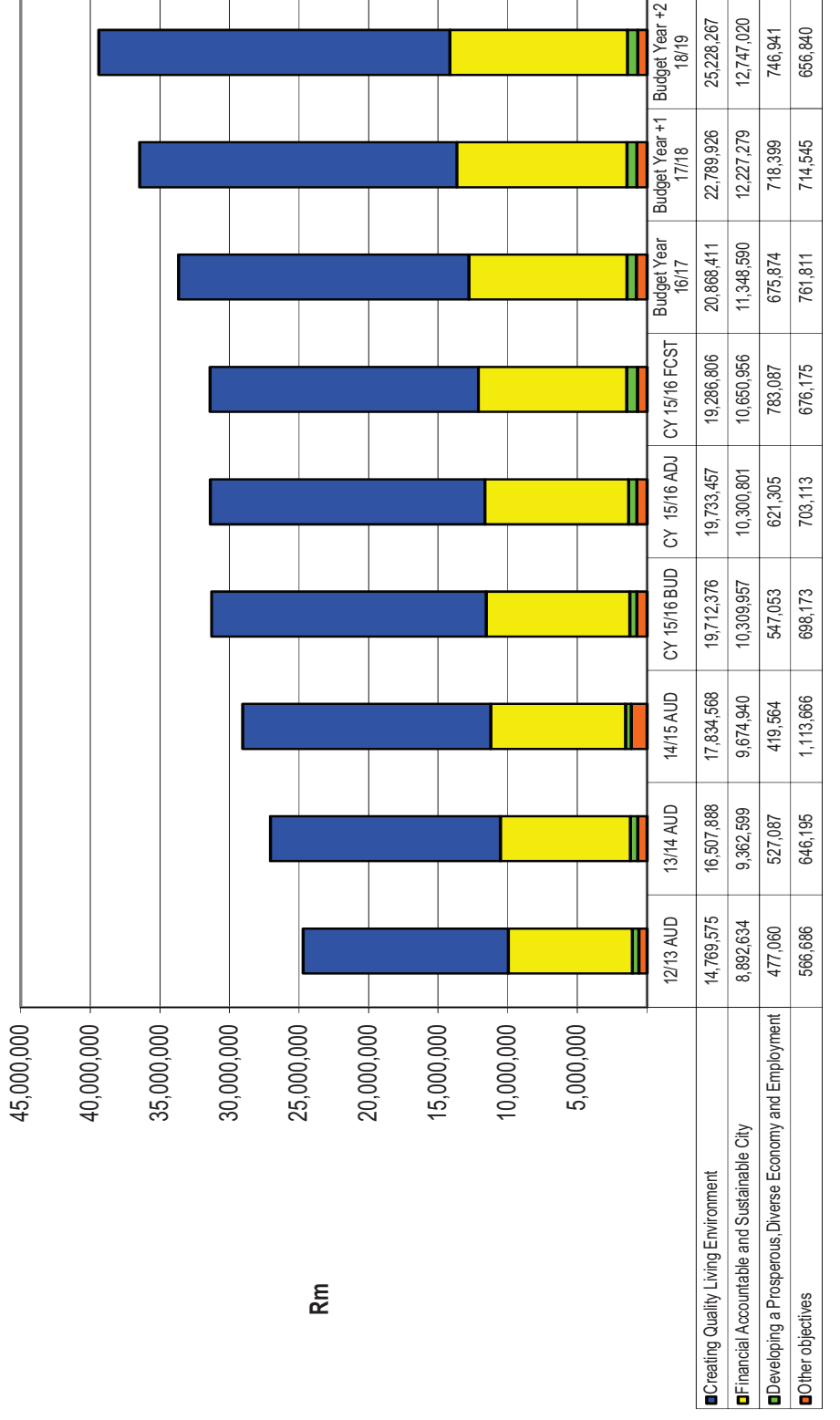
Capital expenditure by Municipal Vote (Major - Trend) - Chart A12



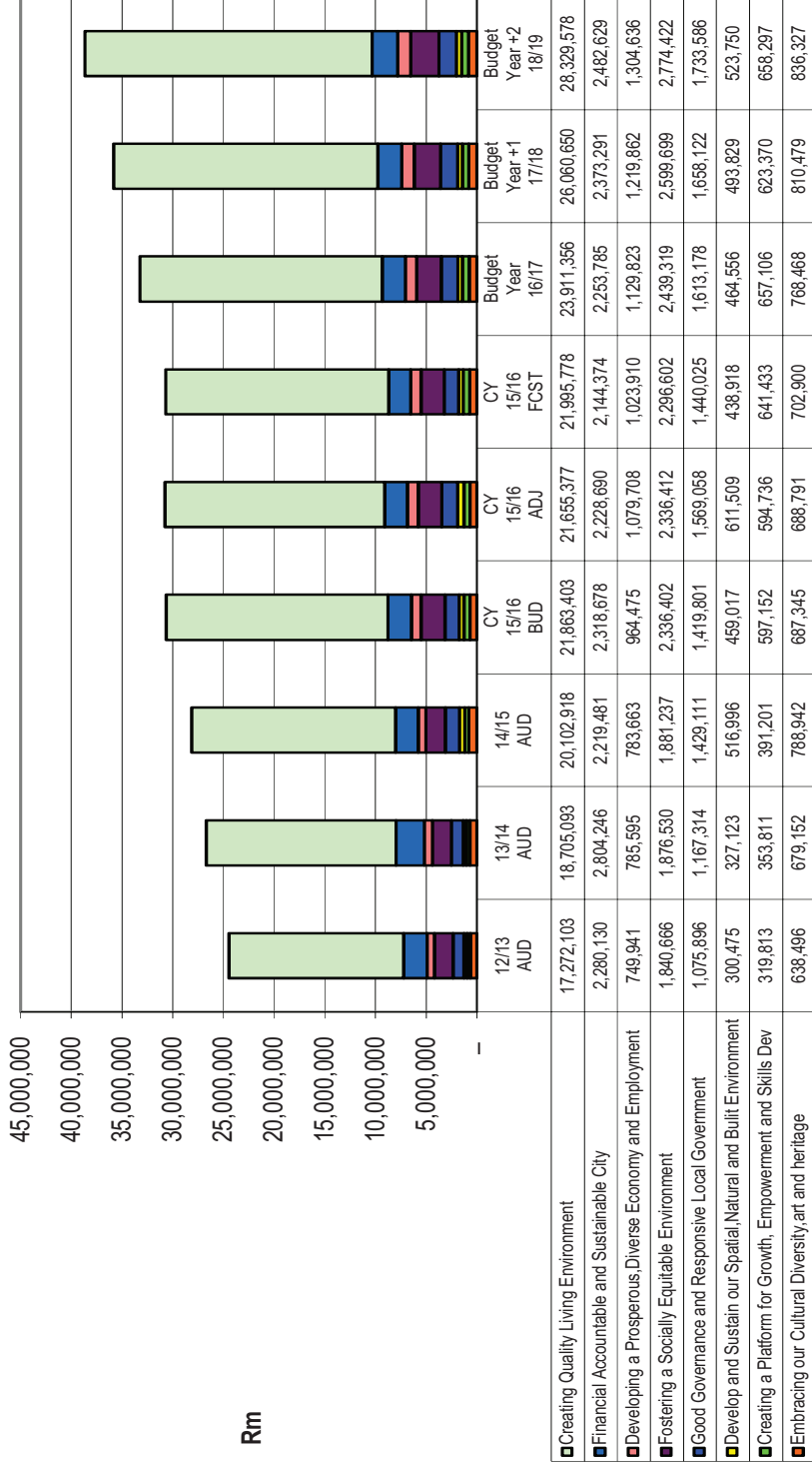
Capital funding by source - Chart A13



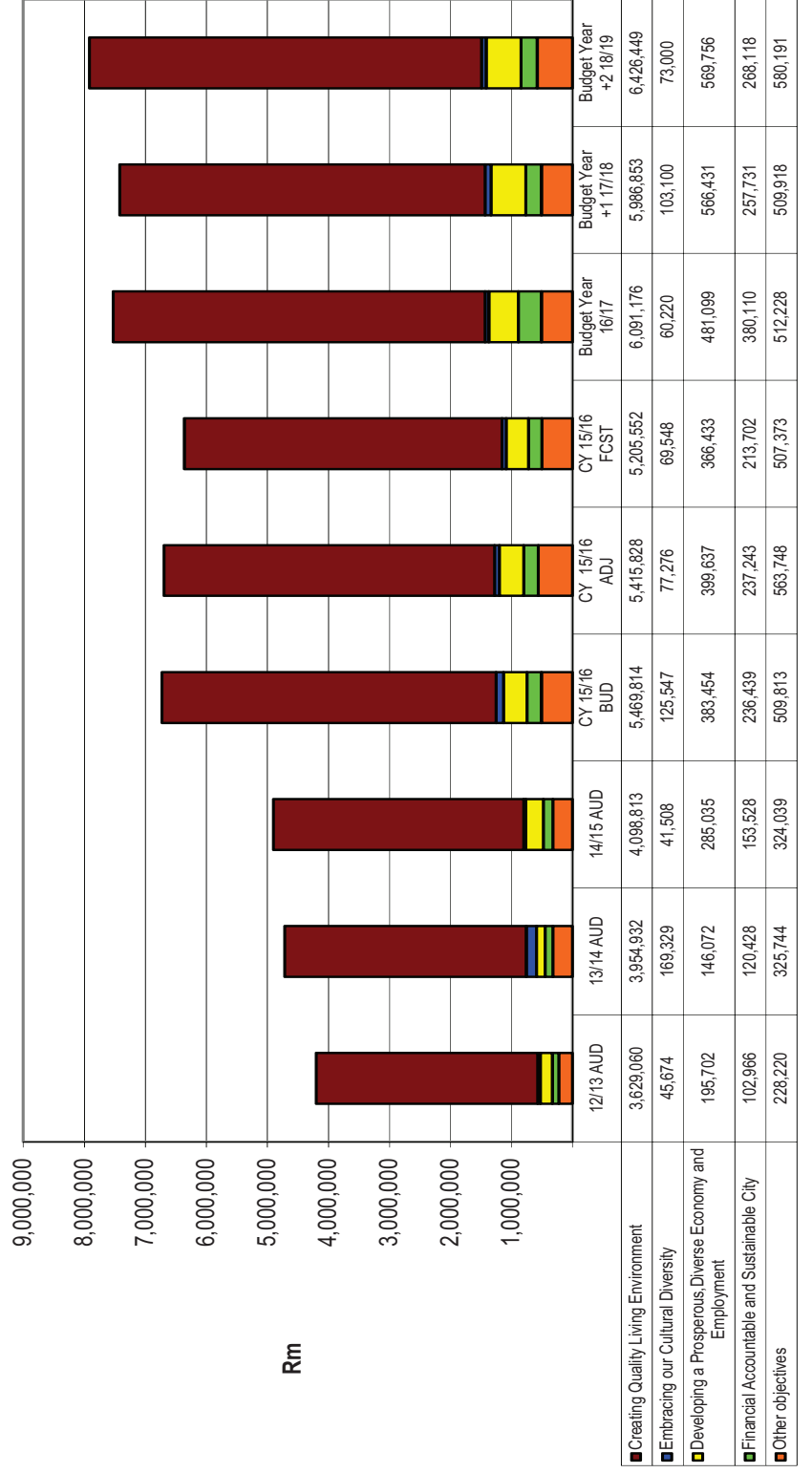
IDP Strategic Objectives - Revenue - Chart A14



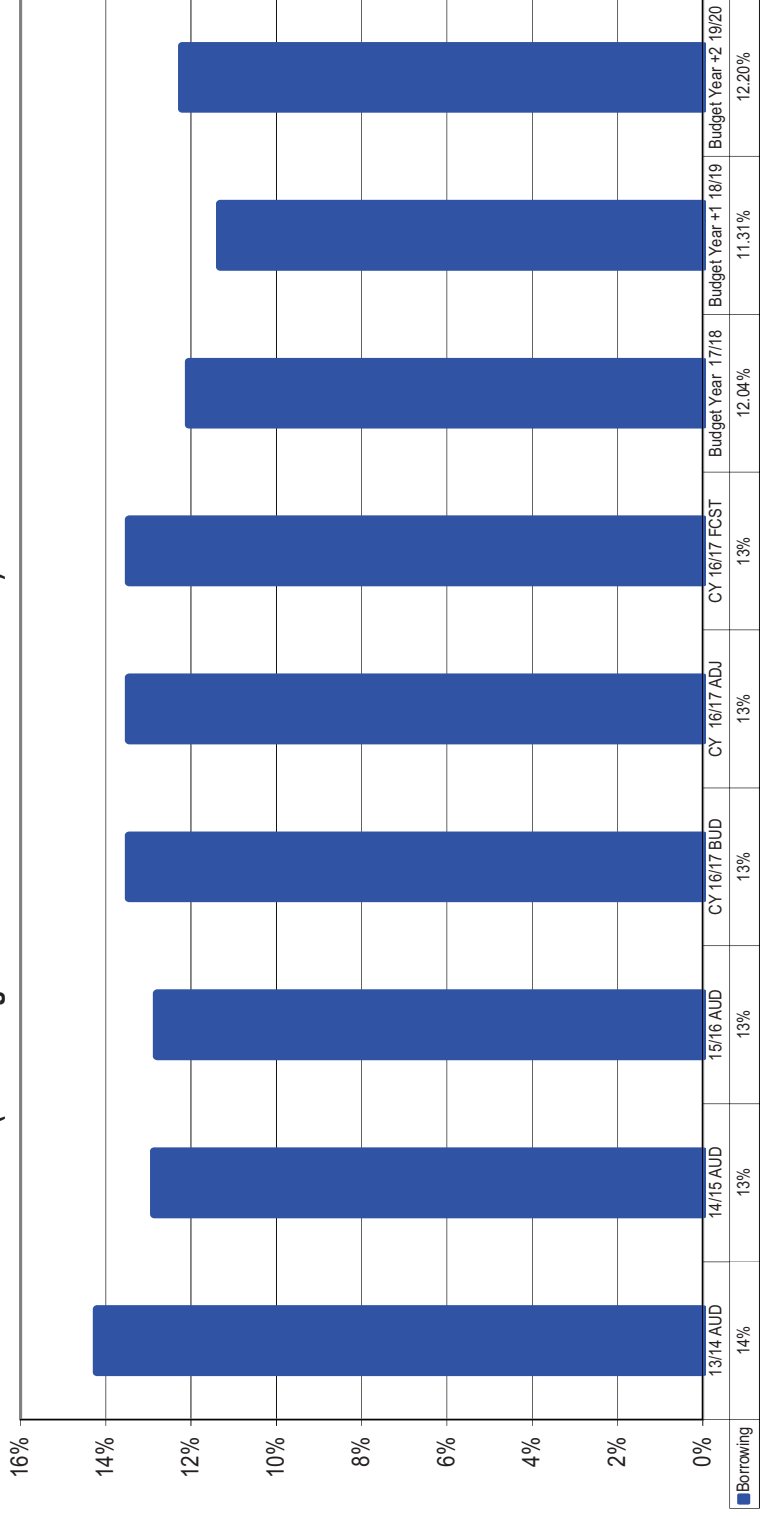
IDP Strategic Objectives - Expenditure - Chart A15



IDP Strategic Objectives - Capital Expenditure - Chart A16



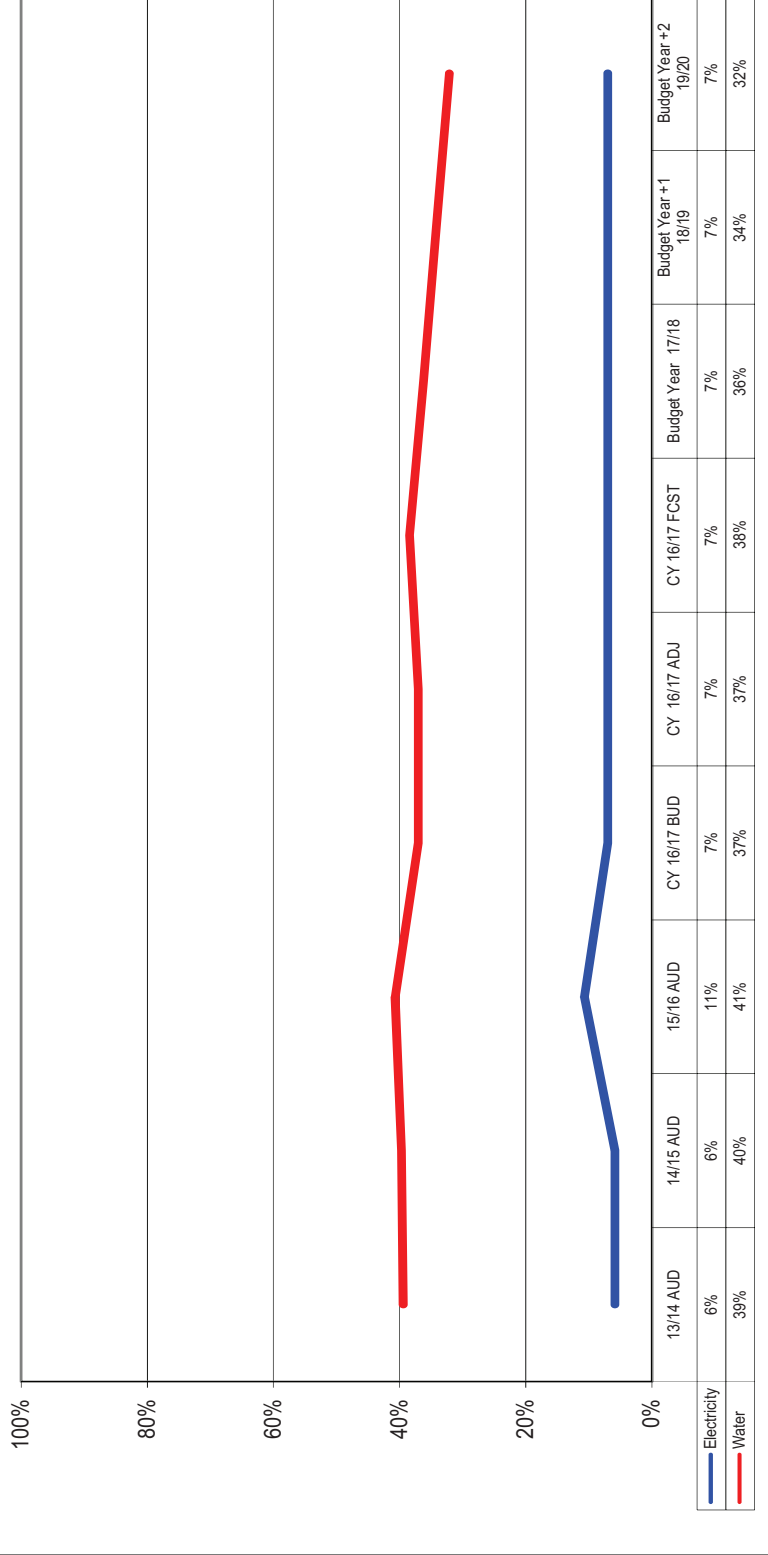
Debt (borrowing as a % of total revenue collection) - Chart A17



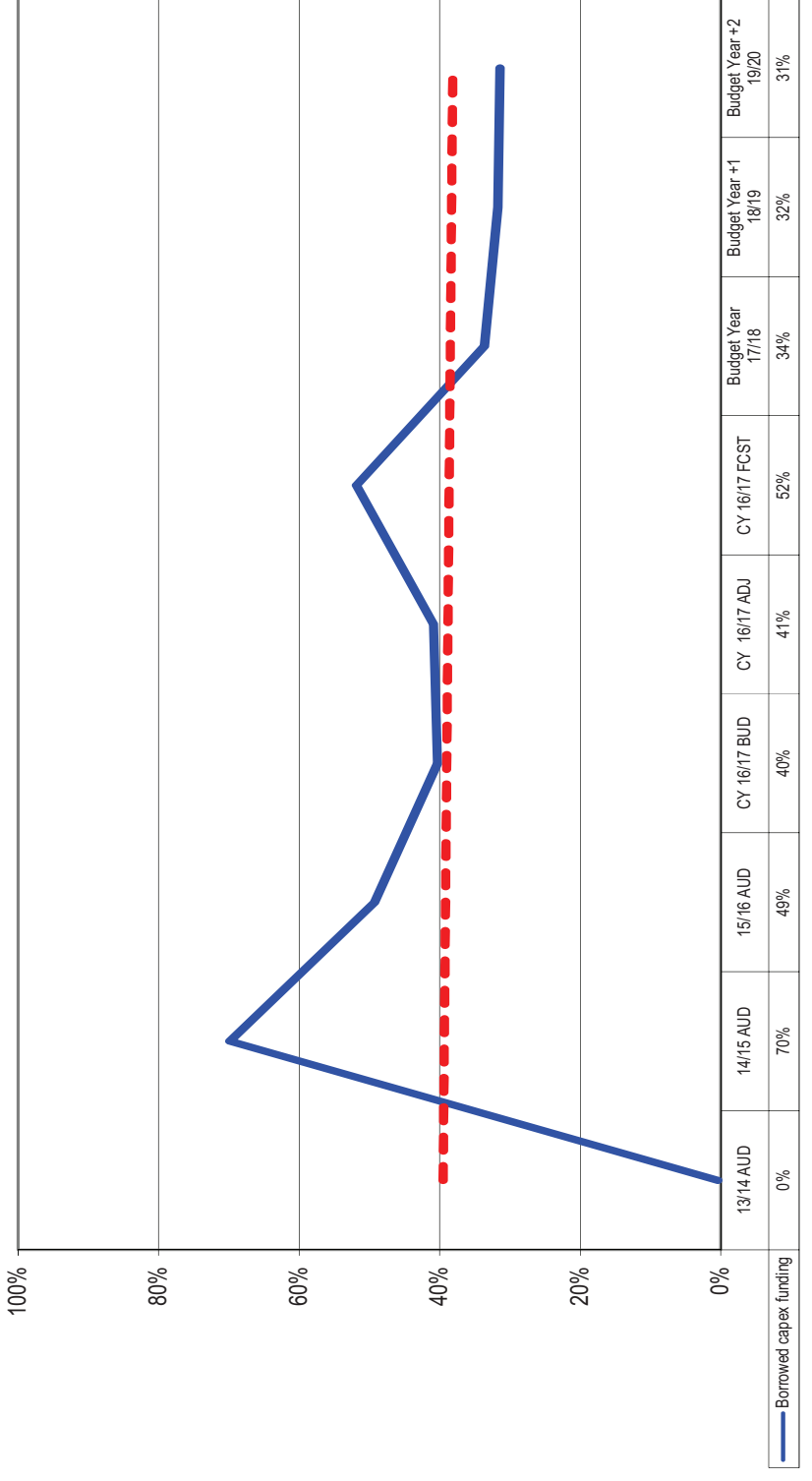
Revenue collection - Chart A18



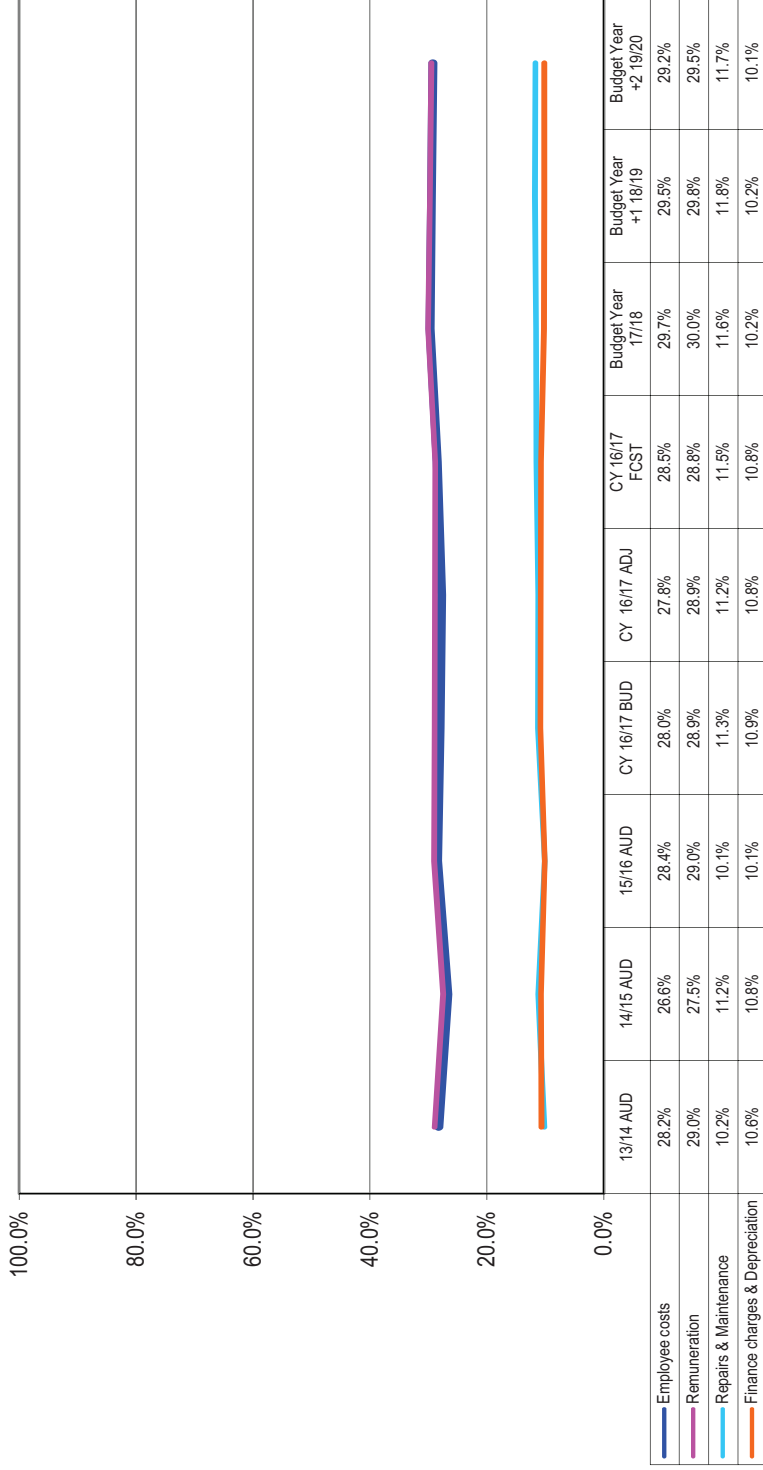
Distribution losses - Chart A19



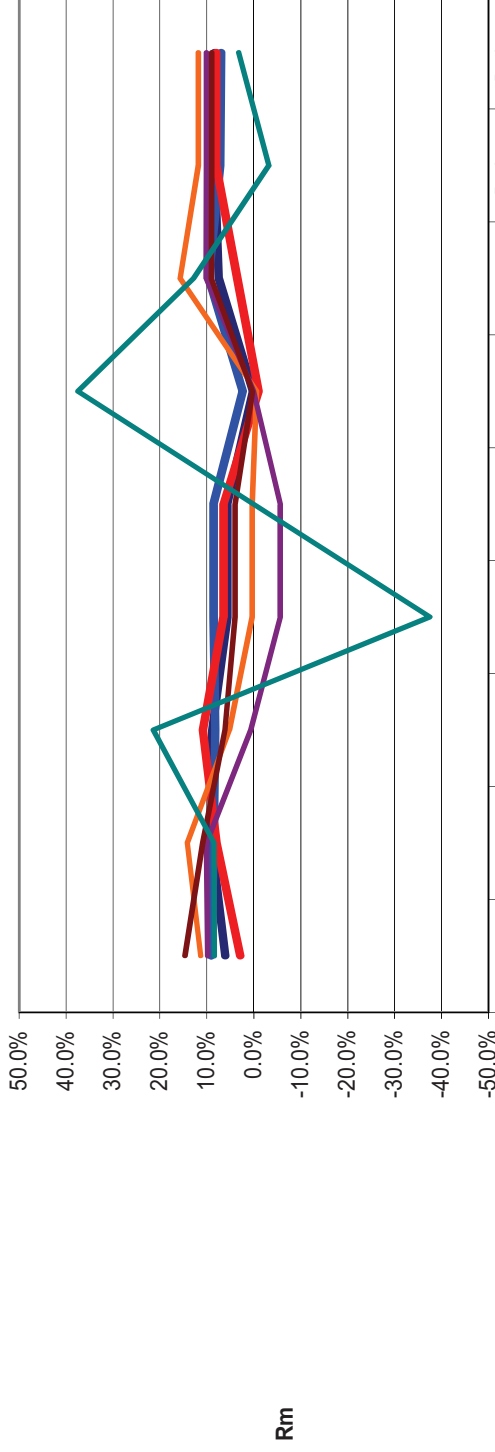
Borrowed capex funding - Chart A20



Expenditure analysis (of Total Revenue) - Chart A21

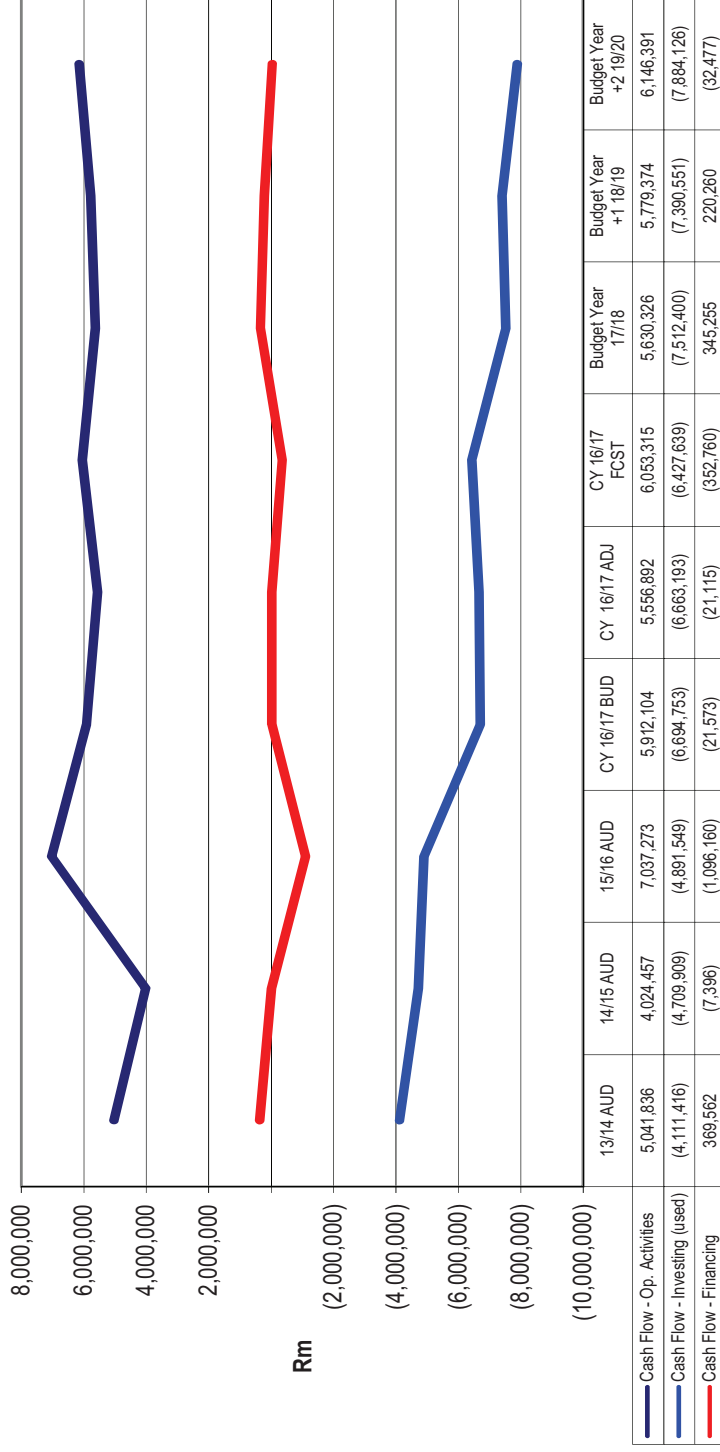


Service charges - Revenue % change - Chart A22



	13/14 AUD	14/15 AUD	15/16 AUD	CY 16/17 BUD	CY 16/17 ADJ	CY 16/17 FCST	Budget Year 17/18	Budget Year +1 18/19	Budget Year +2 19/20
% incr total service charges (incl prop rates)	6.1%	9.0%	8.9%	5.7%	5.7%	0.2%	7.5%	8.4%	8.4%
% incr Property Tax	9.1%	8.6%	8.2%	8.6%	8.6%	2.4%	9.6%	7.2%	6.9%
% incr Service charges - electricity revenue	2.9%	7.9%	10.9%	6.5%	6.5%	-1.0%	3.6%	8.0%	8.0%
% incr Service charges - water revenue	11.3%	14.2%	5.2%	0.4%	0.4%	-0.6%	15.7%	11.8%	11.8%
% incr Service charges - sanitation revenue	9.9%	10.1%	0.7%	-5.6%	-5.6%	0.1%	10.1%	10.1%	10.1%
% incr Service charges - refuse	14.7%	10.9%	6.1%	4.0%	4.0%	0.3%	9.0%	9.0%	9.0%
% incr in Service charges - other	8.4%	8.5%	21.4%	-37.5%	0.0%	37.5%	12.9%	-3.2%	3.2%

Cash Flow Trend - Chart A23



***PARENT
MUNICIPALITY***

ETH eThekwi - Table A1 Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands									
Financial Performance									
Property rates	5,308,509	5,756,046	6,343,406	6,302,049	6,302,049	6,450,600	6,907,500	7,404,118	7,918,622
Service charges	13,112,696	14,322,584	15,640,700	17,370,469	17,370,469	17,269,962	18,535,120	20,169,564	21,966,218
Investment revenue	320,321	362,443	518,207	843,528	843,528	1,121,029	1,277,611	1,404,138	1,509,318
Transfers recognised - operational	2,191,385	2,657,499	2,439,256	3,063,682	3,074,831	2,820,735	3,087,889	3,443,905	3,779,289
Other own revenue	3,414,240	3,541,572	3,817,509	3,266,708	3,266,708	3,233,605	3,321,700	3,473,116	3,614,444
contributions	24,347,151	26,640,144	28,759,078	30,846,435	30,857,585	30,895,931	33,129,820	35,894,840	38,787,891
Employee costs	6,780,566	7,034,463	8,114,523	8,600,006	8,553,919	8,794,322	9,832,443	10,562,906	11,304,121
Remuneration of councillors	94,721	100,795	105,334	105,953	105,964	106,035	108,012	114,593	120,782
Depreciation & asset impairment	1,670,114	1,865,656	1,972,820	1,906,519	1,906,519	1,841,768	1,912,218	1,994,970	2,137,538
Finance charges	850,203	953,433	971,776	1,424,294	1,424,294	1,476,351	1,466,337	1,648,016	1,779,020
Materials and bulk purchases	7,895,243	8,436,186	9,515,943	10,563,501	10,563,451	10,359,084	11,172,726	12,219,556	13,373,025
Transfers and grants	169,000	179,772	208,921	216,940	213,748	219,478	224,675	234,691	238,720
Other expenditure	6,712,902	7,818,512	6,975,699	7,394,642	7,491,750	7,382,266	7,995,606	8,498,246	9,085,345
Total Expenditure	24,172,749	26,388,818	27,865,016	30,211,855	30,259,645	30,179,304	32,712,017	35,272,978	38,038,552
Surplus/(Deficit)	174,402	251,326	894,062	634,580	597,940	716,627	417,803	621,862	749,339
Transfers and subsidies - capital (monetary allocations)	2,041,011	2,779,110	3,331,032	3,689,848	3,739,615	3,709,849	3,807,036	3,726,703	3,913,931
contributions	2,215,413	3,030,436	4,225,094	4,324,428	4,337,555	4,426,476	4,224,838	4,348,565	4,663,270
Share of surplus/ (deficit) of associate	15,083	4,969	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	2,230,496	3,035,405	4,225,094	4,324,428	4,337,555	4,426,476	4,224,838	4,348,565	4,663,270
Capital expenditure & funds sources									
Capital expenditure	4,176,529	4,695,554	4,866,119	6,626,139	6,626,139	6,294,382	7,432,032	7,367,580	7,864,771
Transfers recognised - capital	2,041,011	2,779,110	3,331,031	3,689,848	3,739,615	3,699,849	3,807,036	3,726,703	3,913,931
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	1,500,000	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Internally generated funds	635,518	916,444	1,535,088	1,936,291	1,886,524	1,594,533	2,624,996	2,640,877	2,950,840
Total sources of capital funds	4,176,529	4,695,554	4,866,119	6,626,139	6,626,139	6,294,382	7,432,032	7,367,580	7,864,771
Financial position									
Total current assets	12,839,593	12,691,544	14,580,848	14,613,095	15,213,095	15,329,749	16,286,940	17,255,036	18,093,778
Total non current assets	39,591,220	42,252,362	45,039,011	50,388,450	50,388,450	49,577,140	55,119,839	60,515,812	66,266,897
Total current liabilities	10,675,617	10,475,311	11,352,507	10,568,276	10,568,276	10,829,957	11,270,439	11,864,737	12,258,593
Total non current liabilities	12,654,049	12,403,174	11,990,573	12,872,198	12,872,198	12,013,622	12,247,814	12,230,811	12,185,663
Community wealth/Equity	29,101,147	32,065,421	36,276,779	41,561,071	42,161,071	42,063,310	47,888,526	53,675,299	59,916,419
Cash flows									
Net cash from (used) operating	4,984,321	3,992,098	6,962,925	5,865,819	5,823,510	5,935,555	5,583,212	5,740,154	6,106,036
Net cash from (used) investing	(4,051,535)	(4,680,159)	(4,941,191)	(6,598,825)	(6,598,825)	(6,429,363)	(7,409,600)	(7,344,099)	(7,841,382)
Net cash from (used) financing	360,928	(6,570)	(1,004,787)	(21,115)	(21,115)	(352,780)	345,236	220,260	(32,477)
Cash/cash equivalents at the year end	6,593,467	5,898,801	6,915,704	5,488,940	6,119,274	6,369,741	4,935,539	3,551,853	1,784,029
Cash backing/surplus reconciliation									
Cash and investments available	6,593,467	5,898,801	6,720,704	6,523,395	7,123,395	7,378,546	7,806,481	8,175,976	8,341,436
Application of cash and investments	5,532,324	5,218,806	3,291,155	4,021,793	4,021,793	5,395,708	5,612,385	5,816,688	6,021,208
Balance - surplus (shortfall)	1,061,143	679,995	3,429,549	2,501,602	3,101,602	1,982,838	2,194,095	2,359,288	2,320,228
Asset management									
Asset register summary (WDV)	38,127,813	40,933,254	44,831,603	50,099,403	50,498,692	50,184,071	56,450,707	62,404,665	68,777,774
Depreciation	1,670,114	1,865,656	-	1,906,519	1,906,519	1,841,768	1,912,218	1,994,970	2,137,538
Renewal of Existing Assets	1,533,515	1,700,384	1,740,994	3,389,561	3,206,603	2,957,987	4,225,532	4,095,395	4,153,891
Repairs and Maintenance	2,483,448	3,010,050	2,892,428	3,527,700	3,518,402	3,610,001	3,907,005	4,290,336	4,604,646
Free services									
Cost of Free Basic Services provided	1,183,686	1,305,077	1,494,154	1,721,398	1,721,398	1,721,398	1,857,706	2,006,037	2,159,359
Revenue cost of free services provided	2,335,267	2,613,835	2,811,880	2,827,233	2,827,233	2,827,233	2,545,890	2,752,443	2,987,410
Households below minimum service level									
Water:	80	73	125	80	80	128	126	127	125
Sanitation/sewerage:	202	172	275	189	189	189	172	143	136
Energy:	363	368	394	399	399	399	405	410	415
Refuse:	-	-	-	-	-	-	-	-	-

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

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
Revenue By Source									
Property rates	5,308,509	5,756,046	6,343,406	6,302,049	6,302,049	6,450,600	6,907,500	7,404,118	7,918,622
Service charges - electricity revenue	9,472,047	10,197,502	11,327,192	12,576,060	12,576,060	12,450,300	13,026,305	14,068,410	15,193,883
Service charges - water revenue	2,302,765	2,614,399	2,769,406	3,301,439	3,301,439	3,282,235	3,819,819	4,272,179	4,778,219
Service charges - sanitation revenue	726,846	799,963	805,590	807,742	807,742	808,293	889,649	979,276	1,078,025
Service charges - refuse revenue	472,127	521,774	558,261	572,621	572,621	574,303	624,399	680,354	741,312
Service charges - other	138,911	188,946	180,251	112,607	112,607	154,831	174,947	169,344	174,780
Rental of facilities and equipment	437,218	455,572	447,586	489,907	489,907	459,713	486,015	515,229	543,566
Interest earned - external investments	320,321	362,443	518,207	843,528	843,528	1,121,029	1,277,611	1,404,138	1,509,318
Interest earned - outstanding debtors	287,217	337,141	246,686	272,503	272,503	266,104	287,332	310,460	334,682
Dividends received									
Fines, penalties and forfeits	248,511	262,262	591,392	59,463	59,463	56,959	61,300	64,764	66,006
Licences and permits	30,542	40,461	40,912	35,825	35,825	36,905	38,189	40,425	40,505
Agency services	10,795	10,233	10,186	10,552	10,552	10,552	11,185	11,857	12,568
Transfers and subsidies	2,191,385	2,657,499	2,439,256	3,063,682	3,074,831	2,820,735	3,087,889	3,443,905	3,779,289
Other revenue	2,382,292	2,386,617	2,470,487	2,359,100	2,359,100	2,364,008	2,396,908	2,488,079	2,574,423
Gains on disposal of PPE	17,666	49,286	10,260	39,358	39,358	39,364	40,768	42,303	42,694
Total Revenue (excluding capital transfers and contributions)	24,347,151	26,640,144	28,759,078	30,846,435	30,857,585	30,895,931	33,129,820	35,894,840	38,787,891
Expenditure By Type									
Employee related costs	6,780,566	7,034,463	8,114,523	8,600,006	8,553,919	8,794,322	9,832,443	10,562,906	11,304,121
Remuneration of councillors	94,721	100,795	105,334	105,953	105,964	106,035	108,012	114,593	120,782
Debt impairment	1,617,118	2,079,580	1,391,530	648,458	648,458	648,458	649,219	699,259	714,717
Depreciation & asset impairment	1,670,114	1,865,656	1,972,820	1,906,519	1,906,519	1,841,768	1,912,218	1,994,970	2,137,538
Finance charges	850,203	953,433	971,776	1,424,294	1,424,294	1,476,351	1,466,337	1,648,016	1,779,020
Bulk purchases	7,839,588	8,378,618	9,464,736	10,425,185	10,425,185	10,228,681	11,023,663	12,061,187	13,205,084
Other materials	55,655	57,568	51,207	138,316	138,266	130,403	149,062	158,369	167,941
Contracted services	3,256,444	3,744,651	3,620,852	4,343,891	4,457,287	4,419,917	4,885,496	5,198,738	5,644,722
Transfers and subsidies	169,000	179,772	208,921	216,940	213,748	219,478	224,675	234,691	238,720
Other expenditure	1,839,143	1,994,090	1,963,317	2,402,052	2,385,764	2,313,651	2,460,643	2,599,989	2,725,640
Loss on disposal of PPE	197	191		241	241	241	249	259	265
Total Expenditure	24,172,749	26,388,818	27,865,016	30,211,855	30,259,645	30,179,304	32,712,017	35,272,978	38,038,552
Surplus/(Deficit)	174,402	251,326	894,062	634,580	597,940	716,627	417,803	621,862	749,339
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	2,041,011	2,779,110	3,331,032	3,689,848	3,739,615	3,709,849	3,807,036	3,726,703	3,913,931
Transfers and subsidies - capital (in-kind - all)									
Surplus/(Deficit) after capital transfers & contributions	2,215,413	3,030,436	4,225,094	4,324,428	4,337,555	4,426,476	4,224,838	4,348,565	4,663,270
Taxation									
Surplus/(Deficit) after taxation	2,215,413	3,030,436	4,225,094	4,324,428	4,337,555	4,426,476	4,224,838	4,348,565	4,663,270
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	2,215,413	3,030,436	4,225,094	4,324,428	4,337,555	4,426,476	4,224,838	4,348,565	4,663,270
Share of surplus/ (deficit) of associate	15,083	4,969							
Surplus/(Deficit) for the year	2,230,496	3,035,405	4,225,094	4,324,428	4,337,555	4,426,476	4,224,838	4,348,565	4,663,270

#REF!

#REF!	2013/14	2014/15	2015/16	Current Year 2016/17			#REF!		
R thousand	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
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#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Capital multi-year expenditure sub-total	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Single-year expenditure to be appropriated									
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Capital single-year expenditure sub-total	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Total Capital Expenditure - Vote	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Capital Expenditure - Functional									
Governance and administration	248,507	267,231	304,978	384,182	427,822	331,421	531,572	385,230	479,846
Executive and council	133,808	16,934	9,953	25,600	29,300	23,040	22,450	27,324	30,466
Finance and administration	113,709	247,790	295,025	358,582	237,243	308,381	508,735	357,645	449,102
Internal audit	990	2,508			161,279		387	261	278
Community and public safety	187,188	558,090	525,586	1,667,591	1,621,634	1,623,107	1,901,817	1,881,636	1,947,407
Community and social services	46,160	92,420	103,827	304,859	245,268	273,007	406,197	366,365	354,246
Sport and recreation	45,674	11,329	14,794	48,088	42,088	43,279	108,809	131,300	110,425
Public safety	4,696	70,567	74,328	79,303	104,604	71,373	82,240	84,100	126,615
Housing	64,684	361,592	312,438	1,200,400	1,201,800	1,204,001	1,289,375	1,272,657	1,318,179
Health	25,974	22,182	20,199	34,941	27,874	31,447	15,196	27,214	37,942
Economic and environmental services	1,430,551	1,862,326	2,193,855	2,357,172	2,356,435	2,121,455	2,554,061	2,589,281	2,732,564
Planning and development	147,619	125,122	200,576	266,102	310,321	239,492	398,788	517,284	519,063
Road transport	1,282,932	1,737,204	1,993,279	2,091,070	2,046,114	1,881,963	2,155,273	2,071,997	2,213,501
Environmental protection					-				
Trading services	2,306,537	2,006,622	1,831,497	2,195,945	2,198,999	2,199,276	2,444,582	2,511,434	2,704,954
Energy sources	531,463	541,797	601,678	666,148	666,148	669,479	890,000	891,000	1,001,000
Water management	812,951	815,638	561,852	785,626	788,425	785,626	791,134	820,698	861,733
Waste water management	822,062	583,041	592,347	617,900	618,155	617,900	617,921	654,209	689,418
Waste management	140,062	66,146	75,620	126,271	126,271	126,271	145,527	145,527	152,803
Other	3,746	1,285	10,203	21,249	21,249	19,124			
Total Capital Expenditure - Functional	4,176,529	4,695,554	4,866,119	6,626,139	6,626,139	6,294,382	7,432,032	7,367,580	7,864,771
Funded by:									
National Government	1,914,392	2,659,804	3,259,205	2,872,195	2,896,932	2,884,174	2,944,747	2,957,673	3,104,761
Provincial Government	122,995	105,188	55,220	815,653	820,518	802,030	862,289	769,030	809,170
District Municipality					-				
Other transfers and grants	3,623	14,118	16,606	2,000	22,166	13,645	-	-	
Transfers recognised - capital	2,041,011	2,779,110	3,331,031	3,689,848	3,739,615	3,699,849	3,807,036	3,726,703	3,913,931
Public contributions & donations									
Borrowing	1,500,000	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Internally generated funds	635,518	916,444	1,535,088	1,936,291	1,886,524	1,594,533	2,624,996	2,640,877	2,950,840
Total Capital Funding	4,176,529	4,695,554	4,866,119	6,626,139	6,626,139	6,294,382	7,432,032	7,367,580	7,864,771

ETH eThekwi - Table A6 Budgeted Financial Position

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand									
ASSETS									
Current assets									
Cash	996,029	821,297	930,713	1,014,576	1,014,576	1,116,855	1,128,024	1,139,304	1,150,697
Call investment deposits	5,955,000	5,265,000	6,620,000	6,500,000	7,100,000	7,100,000	7,500,000	7,850,000	8,000,000
Consumer debtors	2,882,059	3,076,483	2,772,513	3,480,075	3,480,075	3,206,872	3,707,893	4,269,139	4,900,341
Other debtors	2,657,453	3,158,383	3,675,196	3,285,982	3,285,982	3,311,948	3,345,067	3,378,518	3,412,303
Current portion of long-term receivables	7,139	10,966	236,595	11,409	11,409	241,327	246,153	251,077	256,098
Inventory	341,913	359,415	345,831	321,054	321,054	352,748	359,803	366,999	374,339
Total current assets	12,839,593	12,691,544	14,580,848	14,613,095	15,213,095	15,329,749	16,286,940	17,255,036	18,093,778
Non current assets									
Long-term receivables	91,704	84,497	41,817	87,910	87,910	42,653	43,506	44,377	45,264
Investments	500,000	500,000							
Investment property	260,958	249,827	242,618	244,855	244,855	302,223	299,201	296,209	293,247
Investment in Associate	645,113	668,065	933,046	695,055	695,055	951,707	970,741	990,156	1,009,959
Property, plant and equipment	37,095,006	39,829,607	42,851,471	48,417,730	48,417,730	47,304,533	52,824,349	58,196,959	63,924,192
Agricultural									
Biological									
Intangible	771,849	853,820	895,750	862,380	862,380	900,229	904,730	909,254	913,800
Other non-current assets	226,590	66,546	74,309	80,521	80,521	75,795	77,311	78,857	80,434
Total non current assets	39,591,220	42,252,362	45,039,011	50,388,450	50,388,450	49,577,140	55,119,839	60,515,812	66,266,897
TOTAL ASSETS	52,430,813	54,943,906	59,619,859	65,001,546	65,601,546	64,906,890	71,406,779	77,770,848	84,360,674
LIABILITIES									
Current liabilities									
Bank overdraft	857,562	687,496	830,009	991,181	991,181	838,309	821,543	813,327	809,261
Borrowing	992,214	991,878	1,065,702	923,000	923,000	703,549	829,745	1,083,732	1,114,828
Consumer deposits	1,511,191	1,693,058	1,903,820	1,866,596	1,866,596	1,951,416	2,000,201	2,050,206	2,101,461
Trade and other payables	7,069,016	6,383,326	6,903,305	6,096,440	6,096,440	6,700,006	6,995,007	7,306,007	7,633,807
Provisions	245,634	719,553	649,671	691,059	691,059	636,678	623,944	611,465	599,236
Total current liabilities	10,675,617	10,475,311	11,352,507	10,568,276	10,568,276	10,829,957	11,270,439	11,864,737	12,258,593
Non current liabilities									
Borrowing	9,255,502	9,249,268	8,170,657	9,220,000	9,220,000	8,132,414	8,302,669	8,218,937	8,104,109
Provisions	3,398,547	3,153,906	3,819,916	3,652,198	3,652,198	3,881,208	3,945,145	4,011,874	4,081,554
Total non current liabilities	12,654,049	12,403,174	11,990,573	12,872,198	12,872,198	12,013,622	12,247,814	12,230,811	12,185,663
TOTAL LIABILITIES	23,329,666	22,878,485	23,343,080	23,440,475	23,440,475	22,843,580	23,518,253	24,095,549	24,444,255
NET ASSETS	29,101,147	32,065,421	36,276,779	41,561,071	42,161,071	42,063,310	47,888,526	53,675,299	59,916,419
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	15,542,269	19,829,270	23,985,872	29,053,369	29,423,167	28,917,558	33,644,180	38,495,348	43,669,484
Reserves	13,558,878	12,236,151	12,290,907	12,507,702	12,737,904	13,145,753	14,244,345	15,179,952	16,246,935
TOTAL COMMUNITY WEALTH/EQUITY	29,101,147	32,065,421	36,276,779	41,561,071	42,161,071	42,063,310	47,888,526	53,675,299	59,916,419

ETH eThekwi - Table A7 Budgeted Cash Flows

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates	5,452,688	5,909,114	6,343,406	6,137,543	6,137,543	6,128,070	6,562,125	7,033,912	7,522,691
Service charges	13,112,696	14,284,476	15,640,700	16,724,943	16,724,943	16,725,971	17,738,627	19,301,770	21,019,847
Other revenue	1,574,554	700,333	1,574,831	2,949,355	2,949,355	2,778,395	2,993,598	3,120,353	3,237,068
Government - operating	2,191,384	2,657,499	2,439,256	3,063,682	3,074,831	2,820,735	3,087,889	3,443,905	3,779,289
Government - capital	2,041,011	2,779,110	3,331,032	3,689,848	3,739,616	3,709,849	3,807,036	3,726,703	3,913,931
Interest	518,343	555,686	764,893	957,509	957,509	1,416,732	1,544,268	1,692,001	1,819,241
Dividends							-	-	-
Payments									
Suppliers and employees	(18,832,168)	(21,763,783)	(21,951,881)	(26,018,489)	(26,122,244)	(25,948,368)	(28,459,320)	(30,695,783)	(33,168,290)
Finance charges	(905,188)	(950,565)	(971,776)	(1,421,630)	(1,424,294)	(1,476,351)	(1,466,337)	(1,648,016)	(1,779,020)
Transfers and Grants	(169,000)	(179,772)	(207,535)	(216,940)	(213,748)	(219,478)	(224,675)	(234,691)	(238,720)
NET CASH FROM/(USED) OPERATING ACTIVITIES	4,984,321	3,992,098	6,962,925	5,865,819	5,823,510	5,935,555	5,583,212	5,740,154	6,106,036
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	34,685	57,315	14,420	39,358	39,358	39,364	40,768	42,303	42,694
Decrease (Increase) in non-current debtors	35,000	2,064	10,318	(1,724)	(1,724)	(1,486)	(1,516)	(1,546)	(1,577)
Decrease (increase) other non-current receivables	65,832	101		(7,320)	(7,320)	(836)	(818)	(853)	(887)
Decrease (increase) in non-current investments			(90,000)			(103,980)	(16,002)	(16,423)	(16,841)
Payments									
Capital assets	(4,187,052)	(4,739,639)	(4,875,929)	(6,629,139)	(6,629,139)	(6,362,425)	(7,432,032)	(7,367,580)	(7,864,771)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(4,051,535)	(4,680,159)	(4,941,191)	(6,598,825)	(6,598,825)	(6,429,363)	(7,409,600)	(7,344,099)	(7,841,382)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans							-	-	-
Borrowing long term/refinancing	1,500,000	1,000,000	-	1,000,000	1,000,000	700,000	1,000,000	1,000,000	1,000,000
Increase (decrease) in consumer deposits				88,885	88,885	47,616	48,785	50,005	51,255
Payments									
Repayment of borrowing	(1,139,072)	(1,006,570)	(1,004,787)	(1,110,000)	(1,110,000)	(1,100,396)	(703,549)	(829,745)	(1,083,732)
NET CASH FROM/(USED) FINANCING ACTIVITIES	360,928	(6,570)	(1,004,787)	(21,115)	(21,115)	(352,780)	345,236	220,260	(32,477)
NET INCREASE/ (DECREASE) IN CASH HELD	1,293,714	(694,631)	1,016,947	(754,121)	(796,430)	(846,588)	(1,481,152)	(1,383,686)	(1,767,824)
Cash/cash equivalents at the year begin:	5,299,753	6,593,432	5,898,757	6,243,060	6,915,704	7,216,329	6,416,690	4,935,539	3,551,853
Cash/cash equivalents at the year end:	6,593,467	5,898,801	6,915,704	5,488,940	6,119,274	6,369,741	4,935,539	3,551,853	1,784,029

***DETAILED CAPITAL
BUDGET
(PARENT MUNICIPALITY)***

2017/18 CAPITAL BUDGET MTEF					
Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
TOTAL CAPITAL BUDGET			7,432.032	7,367.580	7,864.771
ECONOMIC DEVELOPMENT AND PLANNING			398.788	517.284	519.063
D'MOSS	Dev Planning & Man	63,9,9,5,5,8,10	2.625	2.625	0.000
D'MOSS	Dev Planning & Man	63,9,9,5,5,8,10	0.875	1.050	0.000
Plant and Equipment - DCM:Economic Development & Planning	DCM: Eco Dev &	Internal	0.060	0.000	0.000
Plant and Equipment-Development Planning	Dev Planning & Man	Internal	0.220	0.000	0.000
Plant and Equipment-Development Planning	Dev Planning & Man	Internal	0.000	0.785	0.000
EPCPD Property Improvement	Dev Planning & Man	59	0.000	0.400	0.000
Station Drive Precinct	Economic Dev	27	3.000	0.000	0.000
North Coast Recycling	Economic Dev	34	5.200	0.000	0.000
Isipingo Informal Trading Shelters	Economic Dev	89	10.000	5.000	5.000
Isipingo phase 3 of public realm upgrades.	Economic Dev	89	10.000	5.000	5.000
Upgrade of Shukela Drive tongaat	Economic Dev	61	0.000	0.000	5.000
Mpumalanga Heritage Centre	Economic Dev	91	15.000	4.000	0.000
Mpumalanga Transport & Traders Hub	Economic Dev	4	9.800	20.000	0.000
Mpumalanga Transport & Traders Hub	Economic Dev	4	2.700	0.000	10.000
Mpumalanga Business Hive Centre	Economic Dev	91	0.000	10.000	11.500
Mpumalanga Boxer Node - Phase 2 Traders Shelters	Economic Dev	91	6.500	10.000	18.000
Umlazi Light Industrial Park	Economic Dev	76,77,78,79,80,81,82	10.000	0.000	0.000
Umlazi Light Industrial Park	Economic Dev	76,77,78,79,80,81,82	0.000	0.000	10.000
Umlazi - Sibusio Mdakane Road Upgrade	Economic Dev	76	15.000	10.800	5.000
Umlazi KwaMnyandu Under Pass	Economic Dev	76,77,78,79,80,81,82	0.000	10.000	10.000
Umlazi Business Complex	Economic Dev	76,77,78,79,80,81,82	10.000	0.000	0.000
Pinetown South (Township Upgrade)	Economic Dev	13	0.000	0.000	10.000
Pinetwon CBD Public Realm Upgrade	Economic Dev	18	5.000	5.000	0.000
Clermont (Land Expropriation of Zazi Street) Zazi Krause Road	Economic Dev	19,21	3.000	0.000	0.000
Kwadabeka Business Hive	Economic Dev	21	0.000	0.000	10.000
Umhlanga Town Centre- Upgrade of Lagoon Drive	Economic Dev	35	0.000	0.000	5.000
Verulam Heritage Centre	Economic Dev	58	2.000	0.000	0.000
Inanda Access road	Economic Dev	58	5.000	5.000	0.000
Umlazi-Auto Hub	Economic Dev	87	10.000	15.000	5.000
Non Motorist Transport for Kwamashu Urban Hub	Economic Dev	54	10.000	11.000	5.000
Bulk infrastructure for Crossroads	Economic Dev	46	10.000	11.000	15.000
Pedestrian Bridge over Mandela Rd	Economic Dev	54	0.000	10.000	20.000
Mpumalanga Non Motorised Transport (NMT) - Walkway Sidewalk	Economic Dev	91	20.000	5.000	0.000
Mpumalanga Non Motorised Transport (NMT) - Pedestrian Bridge	Economic Dev	91	0.000	13.000	0.000
Mpumalanga Business Hive Centre	Economic Dev	91	0.000	0.000	10.000
Mpumalanga Sizakala Centre	Economic Dev	91	0.000	0.000	10.000
Upgrade of re-aligned M30 ,uMbumbulu	Economic Dev	100	3.000	5.000	10.000
Magabheni Government Mall	Economic Dev	99	10.000	5.000	0.000
Umgababa Beach Infrastructure Upgrade	Economic Dev	98	1.000	0.000	0.000
Umgababa Beach Infrastructure Upgrade	Economic Dev	98	34.000	0.000	0.000
Woza Inanda Tourism	Economic Dev	44	2.300	0.000	0.000
Kwadabeka Agritourism	Economic Dev	20	2.000	0.000	0.000
South Durban Tourism Corridor	Economic Dev	67	13.000	5.000	10.000
KwaNozaza development node - Public Realm Upgrade	Economic Dev	42	22.500	5.000	5.000
KwaNozaza development node - Transport & Traders Hub	Economic Dev	42	0.000	0.000	30.908
Informal Economy Support Budget Focussing on Dense Urban Integration	Economic Dev	Blocksum	1.000	0.000	0.000
Plant and Equipment - Economic Development (Computers)	Economic Dev	Internal	0.100	0.000	0.250
Plant and Equipment - Economic Development (Furniture & Office	Economic Dev	Internal	0.100	0.000	0.250
Kwamakhutha Business Hive	Business Support	94, 67	6.900	0.000	0.000
Kwamnyandu Traditional Food Market	Business Support	87	6.000	0.000	0.000
Umbumbulu	Business Support	100	2.000	0.000	0.000
eFolweni Business Hive	Business Support	96	8.000	0.000	0.000
Umhlanga Kiosks	Business Support	35	0.300	0.000	0.000
Mtshembeni Trader Shelters	Business Support	55	8.000	0.000	0.000
Pinetown Storage / ablution facility	Business Support	18	1.500	0.000	0.000
Umhlanga CBD traders Storage	Business Support	35	0.900	0.000	0.000
Plant and Equipment - Business Support	Business Support	Internal	0.090	0.000	0.000
Development of Sales Hall	Bulk Market	32	1.700	15.000	15.000
Development of Sales Hall - Replacement of Ammonia Coils	Bulk Market	32	4.000	0.000	0.000
Upgrade of Gatehouse Shelter	Bulk Market	32	1.000	0.000	0.000
Markets - Plant & Equipment	Bulk Market	Internal	2.000	2.500	3.000
Plant and Equipment -Retail	Retail Market	Internal	0.080	0.000	0.090
Development of Distribution Centre	Bulk Market	32	4.300	0.000	0.000
Development of Ripening Holding Facility	Bulk Market	32	7.000	0.000	0.000
Agri-park	Urban Renewal	32	0.500	13.000	10.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Tonga Market	Retail Markets	61	0.000	1.000	0.000
English Market upgrade	Retail Markets	28	4.500	0.000	0.000
Mansel Road upgrade	Retail Markets	26	4.000	0.000	0.000
Phoenix Millenium Market (roof repairs & ablution facility)	Retail Markets	48	0.000	2.000	3.000
Fragrance Street Market (trading structures)	Retail Markets	73	0.000	2.000	0.000
Bangladesh Market	Retail Markets	70	0.000	2.000	3.000
Berea Herb Sellers' Market	Retail Markets	28	3.500	0.000	0.000
Hammersdale Market	Retail Markets	4	0.000	0.000	6.500
Plant and Equipment - ABM - Cato Manor	ABM - Cato Manor	Internal	0.060	0.000	0.000
Satelite Office for Durban Tourism	Durban Tourism	27	4.000	0.000	0.000
Plant and Equipment - Durban Tourism	Durban Tourism	Internal	0.100	0.500	0.000
Cornubia Retail Facility	Business Support	50	0.000	14.000	10.000
KwaMashu Hostel Business Hive - Pumula Node	Business Support	39	0.000	0.000	15.000
SJ Smith/Wema Hostel	Business Support	74	0.000	0.000	8.000
Dalton Hostel	Business Support	66	0.000	15.000	0.000
KwaMakhutha Hostel	Business Support	94/96	0.000	14.000	0.000
Klaarwater Hostel	Business Support	77	0.000	17.000	0.000
Lindelani Container Park	Business Support	38/43	0.000	15.000	0.000
Beachfront	Urban Renewal	26,27	9.000	45.000	45.000
Moses Mabhidia Stadium	Moses Mabhidia	27	2.000	2.000	0.000
Support Infrastructure(Include Mansel Road)	Urban Renewal	27	1.500	5.000	0.000
Support Infrastructure(Include Mansel Road)	Urban Renewal	27	0.500	0.000	0.000
Yacht basin	Urban Renewal	Blocksum	9.000	0.000	0.000
Inner City Regeneration	Urban Renewal	28	28.500	30.000	30.000
Warwick Development	Urban Renewal	28	0.000	30.000	93.000
Point waterfront	Urban Renewal	26	12.878	15.163	0.065
Point waterfront	Urban Renewal	26	0.000	62.461	0.000
Centrum site	Urban Renewal	28	0.000	30.000	31.500
Catalytic Projects Blocksum(water,warwick upgrade,southern densification)	Urban Renewal	various	10.000	10.000	0.000
Ntshongweni	Urban Renewal	7	0.000	0.000	10.000
Cato Ridge	Urban Renewal	1	0.000	0.000	10.000
Housing			1,289.375	1,272.657	1,318.179
new Housing			771.489	676.430	706.816
Amahlongwa Rural Housing Project	Housing	98,99	10.000	10.000	5.000
Amaoti Cuba	Housing	53	0.000	0.000	0.000
Amaoti Cuba Phase 2	Housing	53	0.000	3.000	8.000
Amaoti Cuba Phase 4	Housing	53	2.000	5.000	5.000
Banana City	Housing	23	0.000	5.000	10.000
Belvedere Ext.	Housing	61	1.000	1.000	5.000
Bhambayi phase 1 extension	Housing	52, 57	3.000	10.000	10.000
Brooksfarm	Housing	52, 53	10.000	0.000	0.000
Buffelsdraai	Housing	59	1.000	1.000	5.000
Burlington Greenfields - Extension	Housing	65, 71	10.000	10.000	10.000
Bux Farm	Housing	103	3.000	5.000	10.000
Cato Crest Insitu Upgrade	Housing	101, 30	5.000	8.000	8.000
Cliffdale Phase 1&2	Housing	103	0.500	2.000	5.000
Cornubia Ph 1B(2)	Housing	102	15.000	0.000	0.000
Cornubia Ph 1B(3)	Housing	102	14.089	0.000	0.000
Cornubia Phase 2	Housing	102	5.000	5.000	15.000
Craighban	Housing	99	1.000	3.000	5.000
Dassenhoek Block A & C	Housing	14, 12	15.000	10.000	10.000
Dassenhoek-Madiba Vley (wet cores)	Housing	Blocksum	5.000	0.000	0.000
Dikwe - Masakhane	Housing	55, 107	5.000	5.000	5.000
Dodoza	Housing	95, 67	2.000	8.000	8.000
Ekwandeni Phase 1	Housing	6, 7, 91	2.000	10.000	10.000
Emalangeni Phase 3	Housing	7, 6	15.000	15.000	15.000
Emapheleni Phase 1	Housing	22	0.000	0.000	0.000
Emapheleni Phase 2	Housing	22	10.000	15.000	10.000
Emaphethweni	Housing	2	26.000	15.000	15.000
Emaplazini	Housing	14	15.000	15.000	10.000
Embo	Housing	8	10.000	10.000	10.000
Etafuleni Ph 1	Housing	56, 53	20.000	10.000	10.000
Fire Damage	Housing	1	5.000	5.000	10.000
Folweni	Housing	95	10.000	5.000	5.000
Fredville Phase 2	Housing	4	0.000	2.000	5.000
Goqokazi	Housing	56	2.000	2.000	5.000
Greater-Amoati	Housing	59, 53, 56, 57, 52	3.000	5.000	5.000
Harmony Heights	Housing	21	5.000	5.000	5.000
Havalock	Housing	34	0.500	1.000	10.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Inanda Africa	Housing	55, 108	2.000	5.000	5.000
Inanda Dam	Housing	2, 3, 8, 9, 56,	15.000	0.000	0.000
Inanda Mission Reserve(Mqhawe)	Housing	3, 44, 108, 56	20.000	15.000	10.216
Inkanyezi	Housing	17	5.000	0.000	0.000
Isandlwana Umlazi Ward B10 (Unit F, G & H)	Housing	79	0.300	0.000	0.000
Jhadu Place	Housing	25	1.000	2.000	5.000
Kennedy Road	Housing	25	5.000	10.000	10.000
Kenville	Housing	34	5.000	5.000	10.000
Kingsburg West Phase 2	Housing	98	20.000	10.000	10.000
Kingsburgh West Phase 2	Housing	98	0.000	0.000	0.000
Klaarwater	Housing	63, 16	2.000	0.000	0.000
Klaarwater Station	Housing	63, 16	5.000	5.000	10.000
Kloof Ext 11 - Domestic	Housing	19	0.000	0.000	0.000
Kloof Extension 15 & 21 Phase 3	Housing	19	5.000	10.000	10.000
Kloof Extension 15 & 21 Phase 3	Housing	19	0.000	0.000	0.000
Kwadabeka A infill	Housing	20	0.000	5.000	10.000
Kwalinda (12)	Housing	12	7.000	8.000	10.000
KwaMakhutha Wire-Wall	Housing	94	2.000	0.000	0.000
KwaMashu B6	Housing	104	5.000	5.000	5.000
KwaMashu J&K	Housing	41	2.000	2.000	0.000
KwaMashu L	Housing	45, 47, 107, 42, 43	5.000	5.000	5.000
KwaXimba Ph 1	Housing	1	15.000	10.000	0.000
KwaXimba Phase 2	Housing	1, 4	10.000	10.000	13.200
Lamontville Ministerial	Housing	74	10.000	15.000	15.000
Lovu 259	Housing	98	2.000	5.000	1.000
Lower Malukazi	Housing	89, 90	3.000	0.000	0.000
Lower Thornwood Phase 1	Housing	13, 14	0.000	0.000	0.000
Lower Thornwood Phase 2	Housing	13, 14	0.000	5.000	10.000
Matamfana	Housing	45	15.000	5.000	0.000
Mini Town Phase 2	Housing	6	2.000	5.000	5.000
Molweni Lower	Housing	9	3.000	5.000	10.000
Mona Sunhills	Housing	61,62	5.000	5.000	10.000
Motala Heights	Housing	15	1.000	5.000	5.000
Mpola 1 & 2	Housing	15	0.500	0.000	0.000
Mpola Ph 3	Housing	14	1.000	1.000	3.000
Mpumalanga Unit C	Housing	91, 6	5.000	5.330	10.000
Mpumalanga Unit G	Housing	91	1.000	0.000	0.000
New Germany Lot 89	Housing	21	1.500	3.000	10.000
Ngcolosi Rural	Housing	8, 9, 2	40.000	16.000	14.000
Njobokazi - Mtamtengwo	Housing	100	2.000	8.000	12.000
Nkanku road	Housing	90	2.000	2.000	5.000
Northern Storm	Housing	2,8	10.000	5.000	5.000
North and South Booth Road	Housing	24	2.000	2.000	10.000
Nsimbini Rural	Housing	29	8.000	10.000	10.000
Ntuzuma C Phase 1	Housing	45	0.000	0.000	0.000
Ntuzuma C Phase 2	Housing	45, 38	10.000	5.000	10.000
Ntuzuma D Phase 2 & 3	Housing	43	20.000	18.000	10.000
Ntuzuma G Infill	Housing	42	3.000	5.000	10.000
Oakford Priory	Housing	59	22.000	10.000	0.000
Old & New Dunbar	Housing	29	5.000	5.000	0.000
Primeyridge	Housing	23	1.500	3.000	5.000
Qiniselani Amanyuswa	Housing	2, 103, 8	15.000	15.000	10.000
Rainbow Ridge	Housing	23	1.000	3.000	5.000
Redcliffe Phase 1	Housing	60	2.000	5.000	5.000
Richmond Farm A and B	Housing	38	1.000	5.000	5.000
Ridgeview lane	Housing	29	0.500	0.000	0.000
Rosefontein	Housing	24	0.000	0.000	0.000
Roseneath gardens	Housing	99	4.000	1.000	0.000
Roseneath gardens	Housing	99	0.000	0.000	0.000
Sandton Phase 2	Housing	12	5.000	5.000	7.000
Sandton Phase 3	Housing	12	10.000	10.000	5.000
Sankontshe	Housing	5	1.000	2.000	5.000
Sobonakhona Phase 1	Housing	96	40.000	20.000	0.000
Southern Storm	Housing	94,95	5.000	5.000	5.000
Stop 8 Namibia	Housing	10,8, 44, 56	2.000	5.000	5.000
Thambo Plaza	Housing	57	5.000	0.000	0.000
Tshelinyama Ph 4	Housing	15	5.000	10.000	5.000
Umbhayi Housing Project : Phase 1	Housing	61	5.000	10.000	10.000
Umlazi Infill Phase 1 Part 4	Housing	85	44.000	10.000	0.000
Umlazi Infill Project, Phase 2	Housing	87	0.000	0.000	0.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Umlazi S 1 2 & 3	Housing	88	5.000	5.000	1.000
Umlazi S 1 2&3	Housing	88	0.000	0.000	0.000
Umnini Zone 2	Housing	98	3.000	0.000	0.000
Umnini Zone 3	Housing	98	6.000	5.000	10.000
Vumengazi	Housing	100, 72	0.000	0.000	0.000
Vumengazi/Ngoyameni Rural	Housing	100, 72	10.000	10.000	10.000
Welbedaght east	Housing	77, 72	5.000	10.000	10.000
Welbedaght East	Housing	77, 72	0.000	0.000	0.000
Welbedaght West	Housing	72, 77	1.000	0.500	0.000
Western Storm	Housing	96, 98	10.000	5.000	5.000
White City	Housing	57	0.500	1.000	1.000
Woody Glen Phase 1	Housing	6	30.000	15.000	5.000
Wybank Kloof Infill site	Housing	19	2.000	3.000	10.000
Zamani 1b (B1)	Housing	6	0.000	10.000	10.000
Zamani 1b (B2)	Housing	6	10.000	15.000	13.800
Zamani 2B	Housing	6	0.000	1.000	3.000
Zwelibomvu/Isimahla RURAL	Housing	100, 96	1.000	10.000	10.000
Zwelibomvu/Vumazonke Rural	Housing	100, 96	1.000	15.000	15.000
Social Housing			3.600	3.600	3.600
Candella Housing project		101	3.600	3.600	3.600
Hostels			69.000	85.000	85.000
Umlazi T	Housing - Hostel	89	5.000	5.00	10.000
Kranskloof	Housing - Hostel	20	10.000	15.00	15.000
Umlazi Glebelands	Housing - Hostel	76	10.000	10.00	15.000
SJ Smith	Housing - Hostel	75	8.000	10.00	10.000
KwaMashu	Housing - Hostel	39,40	10.000	15.00	10.000
Dalton	Housing - Hostel	32	5.000	5.00	5.000
KwaMakhutha	Housing - Hostel	94	5.000	5.00	5.000
Thokoza	Housing - Hostel	31	5.000	5.00	5.000
Jacobs	Housing - Hostel	75	4.000	7.00	5.000
Klaarwater	Housing - Hostel	17	7.000	8.00	5.000
Housing - Infrastructure			395.900	457.300	480.000
Amaoti Cuba (Phase 1 & 4)	Housing - Infrastructure	53	4.000	0.000	0.000
Burlington Greenfields - Extension	Housing - Infrastructure	77,78,80,85,86,88	8.200	10.000	0.000
Cato Crest Insitu Upgrade	Housing - Infrastructure	77,78,80,85,86,88	15.000	1.500	0.000
Ekwadeni Ph1	Housing - Infrastructure	98,99	15.000	25.000	35.000
Emapheleni Phase 2 Lot 3548	Housing - Infrastructure	53	5.000	23.700	10.000
Etafuleni Ph 1A(DB)	Housing - Infrastructure	56/59/53	2.000	20.000	40.000
Etafuleni Ph 1B-3	Housing - Infrastructure	56/59/53	15.000	0.000	0.000
Ezimbokodweni (Emplangweni)	Housing - Infrastructure	56,53	1.000	1.500	0.000
Kloof extension 15 & 21 (KwaBhontshisi)	Housing - Infrastructure	56,53	14.000	14.000	9.000
*Lamontville Informal settlement	Housing - Infrastructure	58,102	15.000	10.000	10.000
Mona Sunhill	Housing - Infrastructure	61/62	15.000	20.000	20.000
Ntuzuma D Ph 2&3 (Stage3)	Housing - Infrastructure	43/44	15.000	15.000	30.000
Ntuzuma D Ph 2&3 (Stage 2)	Housing - Infrastructure	43/44	15.000	0.000	0.000
Ntuzuma G Infill & G Triangle	Housing - Infrastructure	42/55	1.000	1.000	0.000
Oakford Pr.	Housing - Infrastructure	59	19.200	0.000	0.000
Redcliffe	Housing - Infrastructure	59/60	15.000	20.000	30.000
Roseneath Gardens	Housing - Infrastructure	32	4.000	2.000	0.000
Tshelimnyama Ph 4	Housing - Infrastructure	15	15.000	21.600	45.000
Umbhayi	Housing - Infrastructure	61	15.000	30.000	30.000
Umlazi B10	Housing - Infrastructure	31	4.000	0.000	0.000
Umlazi Infill - g20	Housing - Infrastructure	79	12.000	0.000	0.000
Umlazi Infill - EX1	Housing - Infrastructure	80	0.000	0.000	15.000
Umlazi Infill - P8	Housing - Infrastructure	80	5.000	0.000	0.000
Umlazi Infill - PMH	Housing - Infrastructure	80	10.000	5.000	0.000
Umlazi Infill (GX5)	Housing - Infrastructure	83	8.000	0.000	0.000
Zamani 2B(1B)	Housing - Infrastructure	80	16.000	10.000	0.000
Umlazi Infill Part 2 Q4-5	Housing - Infrastructure	77	10.000	10.000	3.000
Umlazi Infill Part 2 Phase 1 Unit H (HX14)	Housing - Infrastructure	77	6.000	8.000	0.000
Umlazi Infill Part 2 Phase 1Unit Q(Q8-Q10)	Housing - Infrastructure	81	8.000	15.500	0.000
Umlazi Infill Part 5 Ph1 Unit (V8) / Umlazi Glebe	Housing - Infrastructure	83	8.000	12.000	0.000
Umlazi Infill - Part 4 - HX2	Housing - Infrastructure	77	3.900	0.000	0.000
Mini Town phase 2	Housing - Infrastructure	80	5.000	15.000	10.000
Amaoti Cuba Phase 3	Housing - Infrastructure	53	0.000	10.000	10.000
Burlington Greenfields - Extension Ph2	Housing - Infrastructure	84	2.000	15.000	0.000
Etafuleni 1B 1	Housing - Infrastructure	53/56/59	12.000	0.000	0.000
Etafuleni 1B2		53/56/59	16.000	0.000	0.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Klaarwater Station		63, 16	10.000	15.000	15.000
Umlazi Part 6(C1)		81	7.500	7.500	1.000
Cornubia Ph 1B Remedial Footpaths		102	5.000	5.000	15.000
Umlazi J16/18		78	5.000	5.000	5.000
Premary Ridge		23	1.500	10.000	15.000
Nambia Stop 8		108,44,55	2.000	5.000	10.000
Kingsburgh West		109	8.600	15.000	
Thambo Plaza		57	5.000	10.000	15.000
Kennedy Road		34	8.000	10.000	15.000
Sandton Ph 3 area 4		12	1.000	10.000	
Umlazi J1/2		83	0.000	5.000	5.000
Reitvalie		4	2.000	9.000	20.000
Kwadabeka A infill		20	1.000	2.000	20.000
Trenance Park Phase 2bIntersection	Housing - Infrastructu	15	3.000	0.000	0.000
Cornubia Ph 2		102	2.000	3.000	15.500
Strategic Land Acquisition & High Intensity Corridor Integration	Housing - Infrastructu	34,61,39,92,22,102,6	0.000	30.000	31.500
HOUSING - INTERIM SERVICES			52.986	53.927	46.363
Early childhood development centres in Informal settlements	Housing - Interim Ser	Blocksum	2.800	3.927	2.363
Amawoti-Moscow	Housing - Interim Ser	53/59	12.200	0.000	2.600
Umlazi AX1	Housing - Interim Ser	80	1.300	0.000	0.000
Umlazi AX1	Housing - Interim Ser	88	0.200	0.000	0.000
Umlazi EX7 (Ethopia)	Housing - Interim Ser	80	4.400	0.000	0.000
Umlazi ZX16 (Phalamende)	Housing - Interim Ser	85	1.900	0.000	0.000
Panekeni	Housing - Interim Ser	4	8.000	0.000	0.000
Wathanga	Housing - Interim Ser	7	0.400	0.000	0.000
LX7	Housing - Interim Ser	9	1.900	0.000	0.000
Cliffdale School Station	Housing - Interim Ser	103	3.300	0.000	0.000
Lungelani	Housing - Interim Ser	58	3.000	0.000	0.000
Ivy Close	Housing - Interim Ser	59/60	2.000	0.000	0.000
Jan Roz	Housing - Interim Ser	62	3.000	0.000	0.000
Umlazi EX9/ E16 (Thandanani)	Housing - Interim Ser	80	1.900	0.000	0.000
Umlazi EX14 (Jabulani)	Housing - Interim Ser	81	2.200	0.000	0.000
Zwelibomvu 4	Housing - Interim Ser	77	3.486	0.000	0.000
Umlazi MX3	Housing - Interim Ser	83	1.000	0.000	0.000
Amaatana	Housing - Interim Ser	85	0.000	1.100	0.500
KwaMageza	Housing - Interim Ser	9	0.000	2.800	0.000
Shembe/EKUPHAKAMENI	Housing - Interim Ser	60	0.000	1.200	5.900
Amawoti-Nigeria	Housing - Interim Ser	59	0.000	6.400	0.000
Amawoti-Lybia -Palastine	Housing - Interim Ser	53	0.000	3.800	0.000
KwaMashimane Valley View	Housing - Interim Ser	59	0.000	0.400	0.000
Redcliffe Cross Road	Housing - Interim Ser	60	0.000	1.700	0.000
Redcliffe Oakford Rd	Housing - Interim Ser	60	0.000	0.300	0.000
Ntuzuma E1	Housing - Interim Ser	43/44	0.000	1.400	0.000
Ntuzuma E8	Housing - Interim Ser	43/44	0.000	1.100	0.000
Ntuzuma E1	Housing - Interim Ser	43/44	0.000	2.000	0.000
Ntuzuma E8	Housing - Interim Ser	43/44	0.000	0.700	0.000
Amatikwe	Housing - Interim Ser	3	0.000	5.700	0.000
Simunye Triangle (Newtown B)	Housing - Interim Ser	41	0.000	1.800	0.000
Langalibalele (1)	Housing - Interim Ser	55/56/57	0.000	5.200	0.000
Langalibalele (1)	Housing - Interim Ser	55/56/57	0.000	0.400	0.000
Ohlange	Housing - Interim Ser	83/84	0.000	0.200	1.400
NX6 (Enkanini)	Housing - Interim Ser	85	0.000	2.600	0.000
U 8 (Ematayiteleni)	Housing - Interim Ser	86	0.000	0.400	0.000
U9 (Zamani)	Housing - Interim Ser	89	0.000	0.400	0.000
Z 8	Housing - Interim Ser	86	0.000	0.600	0.000
J X 6	Housing - Interim Ser	77	0.000	1.400	0.000
Kwamancinza	Housing - Interim Ser	77	0.000	0.700	6.000
H X 6 A & B	Housing - Interim Ser	77	0.000	7.700	0.000
K7AA Lusaka	Housing - Interim Ser	78	0.000	0.000	3.000
Mshayazafe	Housing - Interim Ser	4	0.000	0.000	2.800
Dunpals		61	0.000	0.00	0.200
Ringside Road		34	0.000	0.00	0.200
Triumph/ Myhill Roads (Jamaica)		34	0.000	0.00	5.300
Langalibalele (2)		55	0.000	0.00	0.400
Briardene-Overspill		36	0.000	0.00	0.200
Emgodini		36	0.000	0.00	0.500
L12 (Ekuthuleni)		83	0.000	0.00	4.500
L4 (A&B)		83	0.000	0.00	0.500
K16/17		78	0.000	0.00	10.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
ENGINEERING			689.152	717.451	753.323
Roads			491.720	514.500	568.558
106589 STR - gravel to surface , ward 38	Engineering - Roads	38	3.700	0.000	4.000
Ilozane STR - gravel to surface , Ward 38	Engineering - Roads	38	2.800	0.000	0.000
NOGWAJA RD - gravel to surface , Ward 47	Engineering - Roads	47	1.878	0.000	0.000
ISIQWAYI GR - gravel to surface , Ward 45	Engineering - Roads	45	1.000	0.000	0.000
INYOKA WAY - gravel to surface , Ward 45	Engineering - Roads	45	0.960	0.000	0.000
IBUNDA AVE - gravel to surface , Ward 45	Engineering - Roads	45	1.162	0.000	0.000
ANGOLA BUS ROUTE - gravel to surface , Ward 53/56	Engineering - Roads	53,56	8.720	12.000	12.000
CRECHE ROAD - gravel to surface , Ward 1	Engineering - Roads	1	4.000	0.000	0.000
NEW RIVER SCHOOL ROAD - gravel to surface , Ward 5	Engineering - Roads	5	6.000	0.000	0.000
Mbojane road - gravel to surface , Ward 5	Engineering - Roads	5	6.000	0.000	0.000
NTABANKULU - gravel to surface , Ward 9	Engineering - Roads	9	7.000	0.000	0.000
TRK 86893 - gravel to surface , Ward 59	Engineering - Roads	59	5.000	0.000	0.000
Makiligi Circle gravel to surface Ward 67	Engineering - Roads	67	1.250	0.000	0.000
Road A637 upgrade gravel to surface Ward 94	Engineering - Roads	94	4.500	4.500	0.000
Road A626 upgrade gravel to surface Ward 95	Engineering - Roads	95	4.000	0.000	0.000
Ndoda Mpungose upgrade gravel to surface Ward 67	Engineering - Roads	67	1.250	0.000	0.000
TRK 83793 & TRK 83795 Ph 2 gravel to surface Ward 67/93	Engineering - Roads	67/93	4.500	0.000	0.000
Road Upgrade- 211744STR gravel to surface Ward 12	Engineering - Roads	12	7.050	0.000	0.000
Ubhaqa Rd Upgrade gravel to surface Ward 13	Engineering - Roads	13	2.250	0.000	0.000
Road Upgrade- TRK 75165 gravel to surface Ward 14	Engineering - Roads	14	1.630	0.000	0.000
Road Upgrade- 201199STR & 200499STR gravel to surface Ward 15	Engineering - Roads	15	4.170	0.000	0.000
Road Upgrade- Mfeme Rd gravel to surface Ward 17	Engineering - Roads	17	1.500	0.000	0.000
Road Upgrade- 47058TRK gravel to surface Ward 72	Engineering - Roads	72	4.100	0.000	0.000
Sidewalk Milky Way (Pinetown) Ward 13/14/15	Engineering - Roads	13/14/15	0.800	0.000	0.000
Sidewalk Booth Rd Ward 29	Engineering - Roads	29	1.000	0.000	0.000
Sidewalk Shallcross Road Ward 71	Engineering - Roads	71	0.700	0.000	0.000
Sidewalk Mountbatten Drive Ward 23	Engineering - Roads	23	1.000	0.000	0.000
Sidewalk Clare Road Ward 23	Engineering - Roads	23	0.850	0.000	0.000
Sidewalk Zazi Road (Clermont) Ward 21	Engineering - Roads	21	0.600	0.000	0.000
Sidewalk Wyebank Road Ward 19	Engineering - Roads	19	0.450	0.000	0.000
Sidewalk South Coast Road Ward 75/32	Engineering - Roads	75/32	0.850	0.000	0.000
Sidewalk Wanda Cele Road Ward 93/97/67	Engineering - Roads	93/97/67	2.150	0.000	0.000
Sidewalk Old Main Road Ward 90	Engineering - Roads	90	0.600	0.000	0.000
Sidewalk South Spinal Road Ward 84/85/86	Engineering - Roads	84/85/86	1.000	0.000	0.000
J G Champion Drive (Northern Drive) - sidewalks , Ward 51	Engineering - Roads	51	0.200	0.000	0.000
Fernham Drive - Sidewalks , ward 52/54	Engineering - Roads	52/54	2.800	0.000	0.000
Newlands West Dr - sidewalks , Ward 37/11	Engineering - Roads	37/11	1.900	0.000	0.000
Ntuzuma Main Road - sidewalks , Ward 45	Engineering - Roads	45	1.500	0.000	0.000
Umzinyathi Drive - sidewalks , Ward 44	Engineering - Roads	44	0.300	0.000	0.000
Umzinyathi Drive - sidewalks , Ward 44	Engineering - Roads	44	0.100	0.000	0.000
Pedestrian bridge off Epayipini: Clermont Ward 22	Engineering - Roads	22	2.000	0.000	0.000
Pedestrian bridge off Tottenham road over Riet river to Furrow Palm Ward	Engineering - Roads	51	3.000	0.000	0.000
Plant and Equipment - roads provision	Engineering - Roads	Internal	0.000	1.000	1.000
Vusi Mzimela road Upgrade - Phase 2	Engineering - Roads	29,65,101	4.606	10.000	6.448
Vusi Mzimela road Upgrade - Phase 2	Engineering - Roads	29,65,101	10.394	0.000	4.052
Northern areas road Upgrades	Engineering - Roads	Blocksum	0.000	30.650	32.183
Bhoqwana & Uzemu road	Engineering - Roads	99	0.000	0.000	0.000
Road Rehabilitation(Blocksum)	Engineering - Roads	Blocksum	355.100	339.850	357.075
South Spinal Road Sidewalk Ward 84/85/86	Engineering - Roads	84/85/86	0.000	1.980	0.000
Zwe Madlala Dr Sidewalk Ward 82	Engineering - Roads	82	0.000	1.180	0.000
Ntuli Street Sidewalk, Lamontville Ward 74	Engineering - Roads	74	0.000	1.150	0.000
Phambili Road Sidewalk Ward 85	Engineering - Roads	85	0.000	0.690	0.000
TRK 83238 Phase2 gravel to surface Ward 94	Engineering - Roads	94	0.000	6.000	0.000
TRK 84143 Phase 2 gravel to surface Ward 96	Engineering - Roads	96	0.000	6.700	0.000
Khayizeni drive gravel to surface Ward 95	Engineering - Roads	95	0.000	3.800	0.000
Lupin Rd East 300020 gravel to surface Ward 99	Engineering - Roads	99	0.000	1.000	0.000
TRK 83887 gravel to surface Ward 67	Engineering - Roads	67	0.000	3.000	0.000
Str 200100 - luganda - gravel to surface Ward 13	Engineering - Roads	13	0.000	4.500	0.000
Twelfth St- Thornwood - gravel to surface ward 15	Engineering - Roads	15	0.000	3.500	0.000
Qhamuka Close - gravel to surface Ward 16	Engineering - Roads	16	0.000	1.500	0.000
Amabutho Rd -St Wendolins - gravel to surface Ward 17	Engineering - Roads	17	0.000	2.700	0.000
Str 211478 & Doveton Place gravel to surface Ward 18	Engineering - Roads	18	0.000	2.500	0.000
Chief A Luthuli & Ormani Pl - gravel to surface ward 21	Engineering - Roads	21	0.000	1.800	0.000
Road Widening: 27 th Ave -Ward 65	Engineering - Roads	65	0.000	2.500	0.000
TRK 47052 - gravel to surface Ward 72	Engineering - Roads	72	0.000	6.000	0.000
MR518- Sidewalk- Ward 12	Engineering - Roads	12	0.000	3.000	0.000
Wyebank Rd sidewalks - ward 19	Engineering - Roads	19	0.000	2.000	0.000
MR431 - Sidewalks oneside , Ward 4	Engineering - Roads	4	0.000	0.500	0.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Stamfordhill Rd - Sidewalks LHS, Ward 27	Engineering - Roads	27	0.000	0.130	0.000
Wick Street - Sidewalks both sides , Ward 58	Engineering - Roads	58	0.000	0.665	0.000
Mpangele Road - Sidewalks both sides , Ward 38	Engineering - Roads	38	0.000	2.370	0.000
Hunslett Rd - Sidewalks both sides , Ward 48	Engineering - Roads	48	0.000	2.170	0.000
Ikathazo Way - Sidewalks both sides Wards 42/54	Engineering - Roads	42/54	0.000	1.665	0.000
Hendon Road Upgrade - Ward 34	Engineering - Roads	34	0.000	2.500	0.000
Greenfield Way - gravel to surface , Ward 60	Engineering - Roads	60	0.000	1.500	0.000
Kwehle Road - gravel to surface , Ward 41	Engineering - Roads	41	0.000	0.400	0.000
Wembley Road Upgrade - Ward 34	Engineering - Roads	34	0.000	1.600	0.000
Sbusisiwe RD - gravel to surface , Ward 55	Engineering - Roads	55	0.000	1.900	0.000
Road 108557 - gravel to surface ,Ward 54	Engineering - Roads	54	0.000	3.200	0.000
Road 108687 - gravel to surface , Ward 57	Engineering - Roads	57	0.000	2.500	0.000
TRK 86893 - gravel to surface , Ward 59	Engineering - Roads	59	0.000	3.400	0.000
95017 Trk - gravel to surface , Ward 4	Engineering - Roads	4	0.000	4.000	0.000
76714 Trk - gravel to surface , Ward 6	Engineering - Roads	6	0.000	4.400	0.000
Phoshwane Road - gravel to surface , Ward 8	Engineering - Roads	8	0.000	4.200	0.000
645 Street - gravel to surface , Ward 91	Engineering - Roads	91	0.000	2.400	0.000
Shop Road - 62011 Trk , gravel to surface , Ward 103	Engineering - Roads	103	5.960	4.000	0.000
Shop Road - 62011 Trk , gravel to surface , Ward 103	Engineering - Roads	103	9.440	0.000	0.000
82077 Str - gravel to surface , Ward 61	Engineering - Roads	61	0.000	4.100	0.000
Muka Str - gravel to surface , Ward 38	Engineering - Roads	38	0.000	2.500	0.000
106587 Str - gravel to surface , Ward 38	Engineering - Roads	38	0.000	3.400	0.000
Malcolm Welfare Circle - widening , Ward 58	Engineering - Roads	58	0.000	0.000	0.000
Malcolm Welfare Circle - widening , Ward 58	Engineering - Roads	58	0.000	0.000	0.000
Umlaas River GX11	Engineering - Roads	79	0.000	7.500	0.000
TRK 76714 , Gravel to surface , Ward 6	Engineering - Roads	6	0.000	0.000	5.000
645 Street , Gravel to surface , Ward 91	Engineering - Roads	91	0.000	0.000	5.000
River Road , Gravel to surface , Ward 103	Engineering - Roads	103	0.000	0.000	5.000
Imbozama Rd , Gravel to surface , Ward 2	Engineering - Roads	2	0.000	0.000	6.000
82077 - Gravel to surface , Ward 61	Engineering - Roads	61	0.000	0.000	3.000
Zolila Rd - Gravel to surface , Ward 38	Engineering - Roads	38	0.000	0.000	2.500
Phuza Close - Gravel to surface , Ward 43	Engineering - Roads	43	0.000	0.000	2.000
Phumula Avenue - Gravel to surface , Ward 43	Engineering - Roads	43	0.000	0.000	4.000
Church Street - Mt Moreland : Road Rxtension and Circle , Ward 58	Engineering - Roads	58	0.000	0.000	2.000
TRK 86893 -Gravel to surface :Ward 59	Engineering - Roads	59	0.000	0.000	5.000
Route 5.4 - Phase 2 , gravel to surface , Ward 54	Engineering - Roads	56	0.000	0.000	7.000
108685 Str - Gugu Ngubane Str	Engineering - Roads	57	0.000	0.000	3.000
Greenfield Way - gravel to surface , Ward 60	Engineering - Roads	60	0.000	0.000	0.500
Mpisi Road Gravel to Surface -, gravel to surface , Ward 41/45	Engineering - Roads	41/45	0.000	0.000	6.500
Wembley Road Upgrade - Ward 34	Engineering - Roads	34	0.000	0.000	2.500
Hendon Road Upgrade - Ward 34	Engineering - Roads	34	0.000	0.000	2.500
Sikwehle Road Extension - gravel to surface , Ward 41	Engineering - Roads	41	0.000	0.000	0.200
107300 Street Upgrade in Umlazi J Section in Ward 83	Engineering - Roads	83	0.000	0.000	1.100
108097 Road Upgrade in Umlazi BB Section in Ward 84	Engineering - Roads	84	0.000	0.000	8.400
47050 Track Upgrade in Demat in Ward 72	Engineering - Roads	72	0.000	0.000	1.750
Ironstone Road Widening in Silverglen in Ward 70	Engineering - Roads	70	0.000	0.000	1.750
Upgrade of various Roads -Ward 13	Engineering - Roads	13	0.000	0.000	3.500
Road Upgrade- TRK 75111 gravel to surface Ward 14	Engineering - Roads	14	0.000	0.000	4.900
STR2011722 - Ward 15	Engineering - Roads	15	0.000	0.000	4.500
Ngcamu Plcae Ward 17	Engineering - Roads	17	0.000	0.000	3.000
STR200728 - Ward 19	Engineering - Roads	19	0.000	0.000	4.100
Nomuza Zondi Rd- Ward 22	Engineering - Roads	22	0.000	0.000	5.000
Postum Road Upgrade Ward 90	Engineering - Roads	90	0.000	0.000	6.000
Khela Mhkize Upgrade Ward 94	Engineering - Roads	94	0.000	0.000	5.000
Joe Dlamini Way Upgrade Ward 67	Engineering - Roads	67	0.000	0.000	6.000
Palm Road Ward 99	Engineering - Roads	99	0.000	0.000	4.000
Access roads: Enock Khomo, Ayanda Mashiya, Felo Shandu, Mluleki	Engineering - Roads	96	0.000	0.000	4.000
Construction of Pedestrian Bridge - Burbreeze	Engineering - Roads	61,62	0.000	0.000	2.000
Construction of Pedestrian Bridge- Emansomini / Mbokodweni	Engineering - Roads	86,94	0.000	0.000	5.000
Construction of Epayipini Pedestrian Bridge	Engineering - Roads	20,22	0.000	0.000	1.500
Winkelspruit Rd Sidewalks Ward 97	Engineering - Roads	97	0.000	0.000	4.500
Solomon Mahlangu Dr Sidewalks Wards 33,64,65	Engineering - Roads	33,64,65	0.000	0.000	1.800
Kingsway Sidewalks Ward 97	Engineering - Roads	97	0.000	0.000	3.700
Westcliff Drive Sidewalks Ward 70	Engineering - Roads	70	0.000	0.000	0.500
Ntuli Street Sidewalks Ward 74	Engineering - Roads	74	0.000	0.000	1.000
Clermont Road Sidewalks Ward 92	Engineering - Roads	92	0.000	0.000	3.500
Main Road Sidewalks Wards 63,65	Engineering - Roads	63,65	0.000	0.000	3.600
Engineering- Architecture			58.832	58.969	35.602
Office Rationalisation	Engineering- Archited	internal	7.700	10.000	10.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Depot Rationalisation	Engineering- Architect	internal	46.673	48.969	25.602
Lifts	Engineering- Architect	internal	4.459	0.000	0.000
Informal Recyclers Depot and Public Ablutions, Palmer Street	Engineering- Architect	Blocksum	0.000	0.000	0.000
OFFICE OF THE DCM			0.600	0.600	1.158
DCM: Human Settlements,Engineering Services & Transport Authority	OFFICE OF THE DC	Internal	0.300	0.300	0.347
DCM: Trading Service office refurbishment	OFFICE OF THE DC	Internal	0.300	0.300	0.347
Plant & Equipment : DCM: Trading Service office refurbishment	OFFICE OF THE DC	Internal	0.000	0.000	0.116
Computer Equipment : DCM: Trading Service office refurbishment	OFFICE OF THE DC	Internal	0.000	0.000	0.116
Plant & Equipment : DCM: Trading Service office refurbishment	OFFICE OF THE DC	Internal	0.000	0.000	0.116
Computer Equipment : DCM: Trading Service office refurbishment	OFFICE OF THE DC	Internal	0.000	0.000	0.116
Eng - Stormwater			85.900	91.282	95.800
Umhlanga Tidal Pool & Amenities	Eng - Stormwater	35	0.000	10.000	5.000
Hunter Street, Point: Stormwater upgrade	Eng - Stormwater	26	0.000	8.000	8.000
Atenuation Structure Eia	Eng - Stormwater	55	0.000	0.500	0.500
Durban Central Beachfront: Infrastructure Works	Eng - Stormwater	26	5.000	0.000	5.000
Master Drainage Plans for Ohlanga and Umhlangane Catchments	Eng - Stormwater	Zone 12,13,14	0.000	0.500	0.500
SMS Analysis (Umlazi/Hamarsdale/Queensburgh/Ntuzuma)	Eng - Stormwater	4,38,39,40,41,43,44,45,46,47,58,63,76,77	0.000	0.500	1.000
EMERGENCY FUNDING - All Zones - See Below	Eng - Stormwater	Zone 1-17	30.000	30.000	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	0.000	0.000	5.000
Revamp of Sand Pumping Scheme	Eng - Stormwater	26	0.500	1.000	2.500
86 Gillham road	Eng - Stormwater	41	0.000	0.200	0.000
9-15 Archbridge	Eng - Stormwater	46	0.000	0.332	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
5 Kelly road, Hammersdale	Eng - Stormwater	4	0.000	0.500	0.000
12 Madeleine road, Gillitts	Eng - Stormwater	10	0.000	0.700	0.000
Ntokomala road, Kwadabeka	Eng - Stormwater	19	0.000	0.200	0.000
34/36 Debengeni road, Waterfall	Eng - Stormwater	9	0.000	0.400	0.000
55 Rowles avenue, Waterfall	Eng - Stormwater	9	0.000	0.000	0.400
Cassia road/ Shannon Drive Reservoir Hills	Eng - Stormwater	23	0.000	1.000	0.000
Congo road, Molweni	Eng - Stormwater	8,9	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	0.000	0.200
94 Jan Smuts Avenue, Winston Park	Eng - Stormwater	10	0.000	0.600	0.000
Laybye road, Fredville	Eng - Stormwater	4	1.000	0.000	0.000
Carnation Place, Stockville	Eng - Stormwater	10	2.000	0.000	0.000
Verulam, Suraya Heights	Eng - Stormwater	58	0.896	0.000	0.000
46 Duiker Fontein -Servitude	Eng - Stormwater	34	0.004	0.000	0.000
Waterloo – Stormwater Upgrade	Eng - Stormwater	58	3.000	2.500	0.000
58 William Campbell Drive, Old Bush road	Eng - Stormwater	35	0.000	0.000	0.500
Inanda Glebe - Cemetry Eroding Away	Eng - Stormwater	56	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
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	3.000	6.300
Alpine road/Jaidu Place	Eng - Stormwater	25	0.000	0.000	0.650
Upgrade to Coastal Outfalls: Stormwater upgrade	Eng - Stormwater	26,27,35,36,66,67,90,93,97,98,99	3.000	3.000	2.500
Heritage Park - Attenuation	Eng - Stormwater	33	0.000	8.000	0.000
Pigeon Valley - Attenuation	Eng - Stormwater	33	2.000	0.000	0.000
Old Dunbar/Haviland Road,S/W Inlet/Outlet	Eng - Stormwater	29	0.000	1.000	0.000
Umhlatuzana Wier	Eng - Stormwater	65	7.500	0.000	0.000
Isipingo CBD	Eng - Stormwater	90	5.000	4.000	0.000
2/4 MILARINA DR , Milarina Area , Newlands East	Eng - Stormwater	37	1.300	0.000	0.000
12 KIWI CLS , Milarina Area , Newlands West - Residential Area	Eng - Stormwater	37	0.380	0.000	0.000
MUSGRAVE RD , Shepstone Lane , Essenwood	Eng - Stormwater	31	0.700	0.000	0.000
F Section KHUMBUZA RD , KwaMashu F	Eng - Stormwater	46	0.000	0.000	2.500
MPUNZI RD , KwaMashu H	Eng - Stormwater	47	0.000	0.000	0.200
ALPINE RD , Lotus Rd , Springfield	Eng - Stormwater	25	2.000	0.000	0.000
D725 Summerveld	Eng - Stormwater	103	0.000	0.000	0.600
SOMLANDELA DR , Inhlungwane	Eng - Stormwater	55	0.000	0.000	0.200
61 COEDMORE AVE , Yellow Wood Park	Eng - Stormwater	64	0.000	0.200	0.000
581 SEAGULLRICH PL , Westrich Area , Newlands West - Open Space	Eng - Stormwater	37	0.500	0.000	0.000
31 HAWKRICH CLS , Westrich Area , Newlands West - Open Space	Eng - Stormwater	37	0.500	0.000	0.000
13 COLLIER AVE , Umhlatuzana	Eng - Stormwater	65	0.000	0.500	0.000
OUTSPAN RD , Westville	Eng - Stormwater	24	0.000	0.000	0.300

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Tongaat - Municipal Flats , Tongaat	Eng - Stormwater	58	0.000	0.000	5.000
32 CHAPEL RD , Bothas Hill	Eng - Stormwater	8	0.000	0.000	0.700
Nthombothi Rd , Kwa Mashu	Eng - Stormwater	8	0.000	0.000	4.500
Umdloti Rd / Umhlathuze Road , Kwa Mashu	Eng - Stormwater	35	0.000	0.000	3.000
CHESTER TER , Westville	Eng - Stormwater	24	0.000	0.700	0.000
13 BOWLES RD , Assagay	Eng - Stormwater	103	0.000	0.700	0.000
27 108823 STR , & 29 108824 STR , Ohlange - Africa	Eng - Stormwater	55	0.000	0.350	0.000
Vera/Daisy Roads, Malvern – attenuation facility	Eng - Stormwater	31	0.000	2.000	0.000
Dassenhoek – various upgrades and extensions	Eng - Stormwater	16	0.000	2.000	0.000
Mozambique – stormwater extension	Eng - Stormwater	14	0.800	0.000	0.000
Tunnel Road – culvert	Eng - Stormwater	92	0.000	2.000	0.000
Emergency repair to Stanvac Canal-canal walls collapsed	Eng - Stormwater	68	0.400	0.000	0.000
Seymour Road, Queensburgh- culvert upgrade	Eng - Stormwater	63	2.000	0.000	0.000
Madondo Road,- Clermont - new pipe installation	Eng - Stormwater	21	1.000	0.000	0.000
Davallen Ave - No Stormwater system - house flooded	Eng - Stormwater	35	0.500	0.000	0.000
Equality Street, Chatsworth	Eng - Stormwater	69	2.000	0.000	2.500
Poppy Lane - Attenuation facility; Diversion of water from College Road and	Eng - Stormwater	31	1.200	0.000	0.000
Maxwell Avenue, Bluff - No stormwater system	Eng - Stormwater	66	1.000	0.000	0.000
Manor View to Sinden/Emslie Pl - Stormwater Upgrade	Eng - Stormwater	65	1.000	0.000	0.000
479 Randles Road - Park attenuation	Eng - Stormwater	31	1.500	0.000	0.000
Tain Road - storm damage	Eng - Stormwater	30	1.000	0.000	0.000
50 Dinapur Rd, Merebank - Repairs Stanvac Canal, Merebank - Sewer	Eng - Stormwater	68	0.300	0.000	0.000
324 King Dingane Road, Umlazi J Channalization to Stream	Eng - Stormwater	78	0.400	0.000	0.000
Asherville Sports Ground (Centre of Field - eplace 900 dia sw	Eng - Stormwater	31	0.500	0.000	0.000
10 Exeter Place, Umkomaas: Construction of a concrete channel	Eng - Stormwater	99	0.000	0.000	0.300
Centre Street/Roywright Avenue, Saiccor, Umkomaas: Proposed	Eng - Stormwater	99	0.000	0.000	0.200
12 Madeleine Road, Everton – pipe extension	Eng - Stormwater	10	0.300	0.000	0.000
Netley Road, Queensburgh – pipe system replacement and upgrading	Eng - Stormwater	63	0.500	0.000	0.000
Kwadabeka J – stormwater pipe extensions	Eng - Stormwater	14	1.000	0.000	0.000
76702 STR, Mpumalanga	Eng - Stormwater	4	0.700	0.000	0.000
Brokensha Road, Queensburgh - culvert upgrade	Eng - Stormwater	63	2.000	0.000	0.000
Rowles Avenue , Waterfall – pipe extension and upgrading	Eng - Stormwater	9	0.300	0.000	0.000
Bhalito Road, Molweni – stormwater pipe extensions – R 1 500 000	Eng - Stormwater	9	1.500	0.000	0.000
Dimba Road, Mpumalanga East	Eng - Stormwater	91	0.000	0.000	0.500
7 Springside Road, Hillcrest – stormwater Armco replacement	Eng - Stormwater	8	0.000	0.000	0.600
200117 Street, Shallcross -culvert upgrading and canalization	Eng - Stormwater	71	0.000	0.000	1.500
6 Gillitts Road, Hillcrest – stormwater pipe upgrading	Eng - Stormwater	10	0.000	0.000	0.800
Nkalankala Lane, Umlazi K : Repair to Existing Gabion Check Wiers and	Eng - Stormwater	78	0.350	0.000	0.000
Link Rd. Amanzimtoti	Eng - Stormwater	92	0.000	0.000	0.500
Cici Road: Kwa-Mashu B: Stormwater Upgrade Network	Eng - Stormwater	104	0.000	0.000	1.500
Pastoral Place - storm damage	Eng - Stormwater	31	0.000	0.000	0.500
68 Huntley Rd - Major Flooding to property	Eng - Stormwater	63	0.000	0.000	1.000
2 Madlala Road KwaMashu F section: stormwater pipe extention	Eng - Stormwater	46	0.000	0.000	0.850
Sikhindi Road: Kwa-Mashu B: Stormwater Upgrade	Eng - Stormwater	104	0.370	0.000	0.000
Eng - Roads & stormwater maintenance			50.000	50.000	50.000
Low volume roads surfacing programme	Eng - Roads & storm	City wide	50.000	50.000	50.000
Engineering- Plant & Equipment			2.100	2.100	2.205
Plant and Equipment	Support Service	Internal	0.009	0.009	0.010
Plant and Equipment	Coastal & Stormwater	Internal	0.500	0.500	0.500
Plant and Equipment	Survey & Land inform	Internal	0.400	0.400	0.350
Plant and Equipment	Development Engine	Internal	0.030	0.030	0.050
Plant and Equipment	Roads & Stormwater	Internal	0.416	0.416	0.460
Plant and Equipment	Roads Provision	Internal	0.390	0.390	0.355
Plant and Equipment	IMS	Internal	0.200	0.200	0.250
Plant and Equipment	Architecture	Internal	0.135	0.135	0.200
Plant and Equipment	Executive	Internal	0.020	0.020	0.030
ETHEKWINI TRANSPORT AUTHORITY			1,209.121	1,089.846	1,258.322
PT shelters	Ethekwini Authority	City wide	2.576	2.000	2.000
PT Laybys - Grays Inn Road	Ethekwini Authority	65	0.500	0.000	0.000
PT Laybys - Blundell Road	Ethekwini Authority	63	0.500	0.000	0.000
PT Laybys - South Coast Road	Ethekwini Authority	City wide	0.422	0.000	0.000
PT Laybys - block sum	Ethekwini Authority	City wide	0.000	1.000	1.000
Corridor C3 - PTIS funded	Ethekwini Authority	11,18,19,20,21,22,46,47,48,54,92,102	281.786	81.600	10.000
Bridge city terminal -PTIS funded	Ethekwini Authority	102	45.000	132.100	29.800
Corridor C9 - PTIS funded	Ethekwini Authority	35,47,48,,49,50,51,52,54, 102	320.607	335.087	303.774
Bridge City Depot - PTIS funded	Ethekwini Authority	47,102	118.000	1.150	0.000

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ITS & IFMS - PTIS funded	Ethekewini Authority	City wide	30.000	20.000	20.000
Planning & Programme Support - PTIS funded	Ethekewini Authority	City wide	50.000	66.900	68.000
Transport Management Centre PTNG funded	Ethekewini Authority	Location not yet	0.000	100.000	125.000
Corridor C1 - PTNG Funded	Ethekewini Authority	Not yet defined	0.000	0.000	185.000
RPTN buses	Ethekewini Authority	City wide	45.000	45.000	45.000
Special needs transport	Ethekewini Authority	City wide	0.000	0.000	0.000
Intelligent T/port sys. (ITS) Traffic Mgm.	Ethekewini Authority	City wide	0.000	4.000	4.000
Accessible pedestrian Signals	Ethekewini Authority	City wide	2.000	0.000	0.000
Upgrade of area traffic control system	Ethekewini Authority	City wide	1.000	0.000	0.000
LED Upgrade	Ethekewini Authority	City wide	1.000	0.000	0.000
Traffic calming - High order roads - Various	Ethekewini Authority	City wide	0.000	6.000	6.000
Traffic Calming - Jupiter Road	Ethekewini Authority	18	0.360	0.000	0.000
Traffic Calming - Stirling Crescent	Ethekewini Authority	36	0.270	0.000	0.000
Traffic Calming - Whetfern Road	Ethekewini Authority	52,54	0.180	0.000	0.000
Traffic Calming - Willingdon Avenue	Ethekewini Authority	10	0.330	0.000	0.000
Traffic Calming - Redfern Drive	Ethekewini Authority	54	0.240	0.000	0.000
Traffic Calming - Daffodil Drive	Ethekewini Authority	61	0.120	0.000	0.000
Traffic Calming - Welbedacht (751) Road (Road 750 to Sarva Dharma Road)	Ethekewini Authority	71/74	0.300	0.000	0.000
Traffic Calming - Umzinyathi Drive (P138 to 108765 Street)	Ethekewini Authority	44, 43	0.120	0.000	0.000
Traffic Calming - Rockford Drive	Ethekewini Authority	48	0.090	0.000	0.000
Traffic Calming - Erica Avenue	Ethekewini Authority	65	0.180	0.000	0.000
Traffic Calming - Kasturdene Road	Ethekewini Authority	70	0.240	0.000	0.000
Traffic Calming - Lotus Drive	Ethekewini Authority	90	0.060	0.000	0.000
Traffic Calming - Azad Avenue	Ethekewini Authority	61	0.090	0.000	0.000
Traffic Calming - 108956 Street, Amatikwe	Ethekewini Authority	3, 56	0.420	0.000	0.000
Traffic Calming - Pembroke Road	Ethekewini Authority	36	0.030	0.000	0.000
Traffic Calming - Aquarius Street/Collier Ave to Capricorn Street)	Ethekewini Authority	70	0.210	0.000	0.000
Traffic Calming - Star Street	Ethekewini Authority	70	0.030	0.000	0.000
Traffic Calming - Soofie saheb drive/Radar drive/Cambridge drive	Ethekewini Authority	36	0.300	0.000	0.000
Traffic Calming - Kloof view road (King George to Ridge Road)	Ethekewini Authority	9	0.090	0.000	0.000
Traffic Calming - Zulu Road	Ethekewini Authority	46/47	0.270	0.000	0.000
Traffic Calming - Ridley park drive	Ethekewini Authority	63	0.300	0.000	0.000
Traffic Calming - Worlds view	Ethekewini Authority	97	0.180	0.000	0.000
Traffic Calming - Whetstone Drive	Ethekewini Authority	52	0.060	0.000	0.000
Traffic Calming - Tottenham Road	Ethekewini Authority	51	0.300	0.000	0.000
Traffic Calming - Pricklepear Road	Ethekewini Authority	58	0.270	0.000	0.000
Traffic Calming - Leliqwababa Place	Ethekewini Authority	20	0.210	0.000	0.000
Traffic Calming - Ridge road (Durban View to Armstrong)	Ethekewini Authority	35	0.330	0.000	0.000
Traffic Calming - Bartle road (Dirkie Uys to Fennis Close)	Ethekewini Authority	33	0.120	0.000	0.000
Traffic Calming - Bartle road (Penzance Road to Rick Turner Road)	Ethekewini Authority	33	0.060	0.000	0.000
Traffic Calming - MR431 (HAMMARSDALE)	Ethekewini Authority	5	0.090	0.000	0.000
Traffic Calming - Radebe Street (Lamontville)	Ethekewini Authority	69, 74	0.360	0.000	0.000
Traffic Calming - Luganda Road	Ethekewini Authority	13	0.270	0.000	0.000
Traffic Calming - Tshelimnyama Road	Ethekewini Authority	15	0.330	0.000	0.000
Traffic Calming - Intake Road	Ethekewini Authority	17, 13, 12	0.400	0.000	0.000
Traffic Calming - Ikhathazo Way (Nyala Road to Khoza Ave)	Ethekewini Authority	42	0.120	0.000	0.000
Traffic Calming - Intshintsho Drive	Ethekewini Authority	43/45	0.240	0.000	0.000
Traffic Calming - Amlicar Cabral Road	Ethekewini Authority	90	0.060	0.000	0.000
Traffic Calming - Princess Alice Ave/ Lamont Rd (Mazisi Kunene to Rick Turner Road)	Ethekewini Authority	33,101	0.210	0.000	0.000
Traffic Calming - Moorcross Drive (Higginson H/Way to Skyridge)	Ethekewini Authority	71	0.150	0.000	0.000
Traffic Calming - MR 518 (KwaNdengezi)	Ethekewini Authority	12, 14	0.120	0.000	0.000
Traffic Calming - ZIHLAHLA ROAD (UMLAZI J)	Ethekewini Authority	78	0.240	0.000	0.000
Traffic Calming - ECHWEBENI AVENUE (UMLAZI Y)	Ethekewini Authority	86	0.210	0.000	0.000
Traffic Calming - Shallcross Road (Burlington to bridge north off Higginson)	Ethekewini Authority	63, 70, 71	0.240	0.000	0.000
Traffic Calming - Demat Road	Ethekewini Authority	17, 72	0.750	0.000	0.000
Traffic calming - Malukazi Drive	Ethekewini Authority	86	0.210	0.000	0.000
Traffic calming - Danville Avenue	Ethekewini Authority	36	0.120	0.000	0.000
Traffic calming - Foreman Road	Ethekewini Authority	25	0.120	0.000	0.000
Traffic calming - Montdene Drive (Sports walk and Croftdene drive)	Ethekewini Authority	73	0.240	0.000	0.000
Traffic calming - Sibusiso Mdakane Road (Cnr Cyril Zulu from Lindiwe Dlamini)	Ethekewini Authority	81	0.240	0.000	0.000
Traffic calming - 108874 Street	Ethekewini Authority	56	0.120	0.000	0.000
Traffic calming - 108781 Street / 109345 Street	Ethekewini Authority	56	0.480	0.000	0.000
Traffic calming - Amooro Road	Ethekewini Authority	68	0.120	0.000	0.000
Traffic calming - Browns Avenue	Ethekewini Authority	31	0.090	0.000	0.000
Traffic calming - Oak Drive	Ethekewini Authority	106	0.030	0.000	0.000
Traffic Calming - Cyril Mda Avenue	Ethekewini Authority	94	0.210	0.000	0.000
Traffic Calming - Steve Biko Road	Ethekewini Authority	28/31	0.060	0.000	0.000
Traffic Calming - Drumcastle road	Ethekewini Authority	11	0.090	0.000	0.000
Traffic Calming - Cromwell road	Ethekewini Authority	33	0.120	0.000	0.000
Traffic Calming - Castlehill Drive	Ethekewini Authority	37	0.220	0.000	0.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Pedestrian Safety - Kennedy Road	EtheKwini Authority	25	4.420	0.000	0.000
Pedestrian Safety - Maurice Gumede Dr	EtheKwini Authority	86	2.425	0.000	0.000
Pedestrian Safety - Pardy Road	EtheKwini Authority	90	0.700	0.000	0.000
Pedestrian Safety - New Dunbar Road	EtheKwini Authority	29	0.732	0.000	0.000
Pedestrian Safety - Chatsworth Main Rd	EtheKwini Authority	65	0.905	0.000	0.000
Pedestrian Safety - Ntombela Road	EtheKwini Authority	46	0.000	0.949	0.000
Pedestrian Safety - Lenny Naidu Drive	EtheKwini Authority	69,70	0.000	0.982	0.000
Pedestrian Safety - Mkhivane Street	EtheKwini Authority	87	0.000	0.354	0.000
Pedestrian Safety - Jeffells Road	EtheKwini Authority	90	0.000	0.700	0.000
Pedestrian Safety - Ingome Road	EtheKwini Authority	40	0.000	0.654	0.000
Pedestrian Safety - Mbondwe Road	EtheKwini Authority	45	0.000	0.959	0.000
Pedestrian Safety - Jacobs Road	EtheKwini Authority	32	0.000	0.398	0.000
Pedestrian Safety - Ephraim Mdala Maphumulo Street	EtheKwini Authority	88,87	0.000	0.413	0.000
Pedestrian Safety - MR 431(115 mr 431-74090 TRK)	EtheKwini Authority	5	0.000	0.000	1.758
Pedestrian Safety - Phambili Road (230 - 3 Phambili Road)	EtheKwini Authority	85	0.000	0.000	5.739
Pedestrian Safety - Zwe Madlala Dr (240 - 24 Zwe Madlala Dr)	EtheKwini Authority	82	0.000	0.000	1.016
Pedestrian Safety - Tara Road (388 Tara Road - Duranta Road)	EtheKwini Authority	66	0.000	0.000	1.426
Local Safety improvements - Intersection : Ingcebo/Mbondwe Road/ Richmo	EtheKwini Authority	45	1.000	0.000	0.000
Pedestrian Safety - Bluff Road	EtheKwini Authority	66,75	0.500	0.000	0.000
Local Safety improvements	EtheKwini Authority	City wide	0.000	2.000	4.000
Arterial Capacity Improvements	EtheKwini Authority	City wide	0.000	2.000	4.000
Non motorised transport	EtheKwini Authority	City wide	0.500	1.000	1.000
Traffic Signals	EtheKwini Authority	City wide	0.000	4.000	4.000
Traffic Signals - Phoenix HW / Stonebridge	EtheKwini Authority	48	0.200	0.000	0.000
Traffic Signals - Umhlangha Ridgeside Drive Signal 1 (North)	EtheKwini Authority	35	0.200	0.000	0.000
Traffic Signals - Phoenix Highway / Rydalvale Drive	EtheKwini Authority	49	0.200	0.000	0.000
Traffic Signals - Phoenix Highway / Clayfield	EtheKwini Authority	48	0.200	0.000	0.000
Traffic Signals - JG Champion / Palmview	EtheKwini Authority	51	0.200	0.000	0.000
Traffic Signals - Autumn Drive / Herwood	EtheKwini Authority	35	0.200	0.000	0.000
Traffic Signals - Umhlangha Town Centre 1 Signal	EtheKwini Authority	35	0.200	0.000	0.000
Traffic Signals - Umhlangha Town Centre 2 Signal	EtheKwini Authority	35	0.200	0.000	0.000
Traffic Signals - Soofie Saheb / Riverside	EtheKwini Authority	36	0.200	0.000	0.000
Traffic Signals - Marion / Newport	EtheKwini Authority	35	0.200	0.000	0.000
Traffic Signals - Fibre to controllers	EtheKwini Authority	City wide	1.000	0.000	0.000
Traffic Signals - Vandal proof cover plates	EtheKwini Authority	City wide	1.000	0.000	0.000
Area traffic control	EtheKwini Authority	Internal	0.000	4.000	4.000
ITS Equipment	EtheKwini Authority	Internal	1.000	0.000	0.000
MX Traffic signal controllers	EtheKwini Authority	Internal	2.000	0.000	0.000
Fibre optic cables	EtheKwini Authority	Internal	1.000	0.000	0.000
PT Ranks Holding areas	EtheKwini Authority	City wide	0.000	15.000	15.000
Rank resurfacing	EtheKwini Authority	City wide	0.000	0.000	10.000
Rank resurfacing - Inanda taxi rank - Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Umhlanga taxi rank - Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Umgeni road taxi rank - Central	EtheKwini Authority	28	5.000	0.000	0.000
Rank resurfacing - Pinetown taxi rank - Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Hammarisdale taxi rank- Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Eppingham taxi rank- Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Illovu taxi rank- Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Brook / Prince Edward street taxi rank- Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Lorne street taxi rank - Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Soldiersway taxi rank - Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Mansfield taxi rank - Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - University avenue taxi rank - Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Old Dutch taxi rank - Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Centenary taxi rank - Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Pine / Commercial taxi rank - Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Victoria Bus rank - Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - ML Sultan bus rank - Central	EtheKwini Authority	28	0.941	0.000	0.000
Rank resurfacing - Mtshebeni taxi rank- Northern	EtheKwini Authority	44	1.000	0.000	0.000
Rank resurfacing - Besters taxi rank - Northern	EtheKwini Authority	54	3.000	0.000	0.000
Rank resurfacing - Phoenix taxi rank- Northern	EtheKwini Authority	48	2.000	0.000	0.000
Rank resurfacing - kwaMashu taxi rank - Northern	EtheKwini Authority	41	1.000	0.000	0.000
Rank resurfacing - Tongaat taxi rank - Northern	EtheKwini Authority	58	1.000	0.000	0.000
Rank resurfacing - Verulam taxi rank - Northern	EtheKwini Authority	58	1.000	0.000	0.000
Rank resurfacing - Isipingo CBD - Southern	EtheKwini Authority	89	3.000	0.000	0.000
Rank resurfacing - Magabheni taxi rank - Southern	EtheKwini Authority	99	1.000	0.000	0.000
Rank resurfacing - Umlazi taxi ranks - Southern	EtheKwini Authority	28	3.000	0.000	0.000
Rank resurfacing - Mkomaas taxi rank - Southern	EtheKwini Authority	99	1.000	0.000	0.000
Rank resurfacing - Hillcrest CBD taxi ranks - Western	EtheKwini Authority	9	0.500	0.000	0.000
Rank resurfacing - Chesterville taxi rank - Western	EtheKwini Authority	29	4.000	0.000	0.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Rank resurfacing - kwaDabeka bus rank - Western	EtheKwini Authority	92	1.000	0.000	0.000
Rank resurfacing - kwaXimba taxi rank - Western	EtheKwini Authority	01	4.000	0.000	0.000
Rank resurfacing - Ngcolosi taxi rank - Western	EtheKwini Authority	02	1.000	0.000	0.000
PT Fundamental Restructuring (Existing)	EtheKwini Authority	City wide	0.000	10.000	10.000
University Avenue Taxi rank - Office Block	EtheKwini Authority	28	1.126	0.000	0.000
Inkosi Albert Luthuli Taxi rank - New Rank	EtheKwini Authority	101	7.000	0.000	0.000
Anton Lembede Taxi Rank	EtheKwini Authority	28	2.400	0.000	0.000
Tomato Hall Taxi Rank - Roof Upgrade	EtheKwini Authority	28	0.500	0.000	0.000
Kwamnyandu Taxi Rank - Roof Upgrade	EtheKwini Authority	85	0.300	0.000	0.000
Ezimbuzini Taxi Rank - Roof Upgrade	EtheKwini Authority	76	0.300	0.000	0.000
St Windolins Taxi Rank	EtheKwini Authority	17	0.588	0.000	0.000
Mpumalanga Taxi Rank	EtheKwini Authority	6	0.588	0.000	0.000
Kwamashu Taxi Rank - Roof Upgrade	EtheKwini Authority	46	0.000	5.400	0.000
Bus Depot Upgrades	EtheKwini Authority	27,33,45	0.500	5.000	5.000
Road Upgrade - M10 (Wakesleigh Road) - M7 to Sarnia	EtheKwini Authority	65	0.500	0.500	5.000
Road Upgrade - M5 (Sarnia Road) upgrade	EtheKwini Authority	63	0.000	0.500	2.000
Road Upgrade - Randles road - RD naidoo to western freeway	EtheKwini Authority	31	0.000	2.000	10.000
Road Upgrade - Inanda arterial extension	EtheKwini Authority	27,33,45	40.000	94.100	58.983
Road Upgrade - Inanda arterial extension	EtheKwini Authority	27,33,45	0.000	5.900	41.107
Road Upgrade - Newlands expressway extension	EtheKwini Authority	11,37,38,43	12.500	10.000	70.000
Road Upgrade - Inanda road realignment to Chris Hani road	EtheKwini Authority	34,36	15.000	11.000	35.000
Road Upgrade - Cornubia Blvd (Cornubia)	EtheKwini Authority	102	31.620	5.000	59.209
Road Upgrade - Harry Gwala (Vusi Mzimela - N2)road upgrade	EtheKwini Authority	29	8.000	23.600	0.000
Road Upgrade - M13/Essex Terrace interchange	EtheKwini Authority	24	100.000	25.400	0.000
Berea Station : Taxi Rank	EtheKwini Authority	28	4.000	0.100	0.100
Road Upgrade -St Johns Avenue	EtheKwini Authority	18	2.000	25.000	10.000
Plant and Equipment	EtheKwini Authority	Internal	2.000	1.500	1.910
iFLS- Infrastructure Freight and Logistic	EtheKwini Authority	City wide	0.000	29.000	60.000
Intersection Improvement: Roslyn Avenue Pastoral Road	EtheKwini Authority	25	0.250	0.000	0.000
Intersection Improvement : Surrey Lane/Everton Road	EtheKwini Authority	10	0.250	0.000	0.000
Intersection Improvement : Kenneth Kaunda and Umhlanga Rocks Drive	EtheKwini Authority	36	0.250	2.000	10.000
Road Upgrade - Rick Turner	EtheKwini Authority	32, 33, 101	0.500	0.500	5.000
Road Upgrade - JG Champion(R102-Viewhaven)	EtheKwini Authority	50	0.500	0.500	5.000
New Road -Silverpalm extension	EtheKwini Authority	25	0.500	0.500	5.000
Road Upgrade - Umhlanga Rock Drive(M41/Kenneth Kaunda)	EtheKwini Authority	35	0.000	0.500	1.000
Complete street pilot - Kolling Street	EtheKwini Authority	26,27	0.200	0.800	0.000
New road - Access Road off Spine Road (Pavillion site)	EtheKwini Authority	24	0.100	2.300	7.500
Common wealth games- Transportation infrastructure	EtheKwini Authority	City wide	0.000	0.000	0.000
Road Upgrade - Harry Gwala(N2-N3) road upgrade	EtheKwini Authority	29	0.500	0.500	5.000
WATER			791.134	820.698	861.733
Amatona reservoir	Water	56	19.793	0.000	0.733
Blackburn res (15 Megs)	Water	102	1.000	0.000	0.000
Waterloss	Water	City wide	27.450	28.800	34.250
Pump Station Upgrading	Water	City wide	5.200	2.000	3.000
Relays & Extension	Water	City Wide	32.000	32.000	32.000
Clansthal res inlet main	Water	99	0.500	1.000	5.000
Unicity water dispensers installation	Water	City wide	0.100	0.100	0.100
Bulk sales meters - (ICI)	Water	City wide	8.290	8.450	11.000
Bulk sales meters - (ICI)	Water	City wide	2.223	2.000	4.700
Labour Based Construction - Housing (Water)	Water	City wide	2.250	2.250	2.250
Labour Based Construction - Housing (Water)	Water	City wide	0.750	0.885	0.885
Alverstone to Frasers Trunk	Water	103	2.000	13.000	0.000
Water Flagship Project - Western Aqueduct	Water	4, 8, 9, 140, 19, 44,	83.027	21.600	10.000
Water Flagship Project - Western Aqueduct	Water	4, 8, 9, 140, 19, 44,	24.114	0.000	0.000
Domestic meters - Installation	Water	City wide	22.211	25.078	15.050
Cathodic protection - New Works	Water	City wide	2.100	1.200	1.200
Northern Aqueduct	Water	35,48, 49, 50, 58,	152.800	166.386	101.000
Northern Aqueduct	Water	35,48, 49, 50, 58,	27.520	85.901	0.000
Magabheni Res	Water	99	4.875	8.000	0.000
Magabheni Res	Water	99	1.625	5.000	0.000
Replacement of water pipes	Water	City wide	47.500	94.500	150.000
Replacement of water pipes	Water	City wide	2.500	1.728	0.000
Burbreeze res	Water	62	1.000	11.504	15.000
Reservoir refurbishment	Water	City wide	3.000	5.837	6.000
Reservoir refurbishment	Water	City wide	5.000	3.163	3.000
Install/Upgrade reservoir and district meters	Water	City wide	23.000	16.000	15.000
Emoyeni Res (30 Meg)	Water	8	17.000	20.000	0.000
Emoyeni Res (30 Meg)	Water	8	8.250	0.000	0.000
Rural Water (Blocksum)	Water	City wide	16.250	20.000	20.000
Rural Water (Blocksum)	Water	City wide	5.750	0.000	0.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Folweni 1 Res (6 Meg)	Water	96	0.500	1.000	0.000
Folweni 2 Res (6 Meg)	Water	95	0.100	1.900	16.000
Mini Hydro Power Stations	Water	34,48,35	1.000	0.200	0.500
Mini Hydro Power Stations	Water	34,48,35	0.100	0.200	0.200
Augmentation of Bulk supply to Adams mission 5 res	Water	96	0.500	0.000	0.000
Prv Installation	Water	City wide	28.000	25.000	25.000
Custody transfer meter upgrade	Water	51, 60, 102	0.250	0.250	0.250
Flow limiter upgrades	Water	All Southern Wards	0.500	0.500	1.000
Upgrade to Mkizwana works	Water	8	9.875	2.500	0.000
Upgrade to Mkizwana works	Water	8	1.625	0.000	0.000
Upgrade to Ogunjini works	Water	59	3.375	7.500	0.000
Upgrade to Ogunjini works	Water	59	1.625	3.000	0.000
Zwelibomvu Reservoir	Water	100	5.000	0.000	0.000
Hammarsdale Depot	Water	4	0.038	0.038	0.000
Hammarsdale Depot	Water	4	0.013	0.013	0.000
Laboratory Extension	Water	18	11.262	0.000	0.000
Pinetown office Alterations GIS + New Building	Water	18	0.100	0.000	0.000
Prior road Alterations - offices	Water	28	0.100	0.000	0.000
Umlazi F section Trunk main relay	Water	79	16.000	1.000	0.000
Mapaphetheni water supply augmentation	Water	2	0.450	5.500	4.500
Umnini reservoir	Water	98	13.000	0.000	0.000
KM1 Res Inlet Extension	Water	38 & 41	3.500	0.000	0.000
Mapaphetheni Trunk main	Water	2	0.200	3.500	0.000
Bulk Water Supply to Oakford Priory	Water	60	0.500	0.000	0.000
Ensimbini reservoir	Water	95	5.000	0.000	0.000
Midnite Café reservoir	Water	99	1.000	5.000	15.000
Midnite Café inlet		99	1.000	5.000	25.000
Springfield Lot 609 Stores - Precast Yard	Water	25	0.050	0.000	0.000
Operation control centre	Water	18	0.914	0.000	0.000
Supply road Depot	Water	25	0.100	0.000	0.000
Standpipes and Water Dispensers - Drainage	Water	City wide	1.000	1.000	1.000
Frasers reservoir	Water	62	0.100	1.000	4.000
Park Ridge reservoir	Water	60	0.000	0.100	0.675
Park Ridge Inlet	Water	60	0.000	0.100	0.500
Intathakusa ET & Outlet pipeline	Water	53 & 56	6.000	0.000	0.000
Athlone Park ET	Water	93	8.500	0.000	0.000
Shongweni reservoir	Water	7	1.000	7.000	7.000
Amagcingo reservoir	Water	98	0.500	1.910	10.000
Molweni 1 reservoir	Water	9	0.000	0.500	0.500
Thandokhle reservoir	Water	2	0.000	0.100	1.000
Hazelmere WTW to Grange Res Rising Main relay	Water	60	0.120	10.000	0.000
Grange Res and Redcliffe Res Trunk main	Water	59 & 60	8.000	0.000	0.000
La Mercy Airport Reservoir (Sm)	Water	58	0.100	1.000	1.000
Upgrade of Umbumbulu 12 Outlet pipeline phase 1	Water	100	1.000	1.000	10.000
Inlet main to Adams Mission 6 Res	Water	96	1.000	1.000	9.500
Adams 5 to Adams 2 Reservoir trunk main	Water	96	1.000	1.000	5.000
Upgrade of SCADA systems and monitoring	Water	City wide	15.500	23.500	23.500
Desalination - central WWTW. Inlet and outlet of Bluff4 reservoir	Water	13,17,18,24,25,29,30,31,32,33,63,64,65,66	0.500	0.500	20.000
Blackburn res 2nd cell (17.5 Megs)	Water	102	0.000	1.500	9.000
Fleet - Water	Water	Internal	22.200	22.200	30.000
Kwanqetho reservoir	Water	8	2.000	20.000	1.000
Ogunjini 2 reservoir	Water	59	0.100	1.000	5.000
Emona reservoir	Water	61	1.000	10.000	10.000
Garden Lots reservoir	Water	93	0.100	1.000	10.000
Ogunjini 1 reservoir	Water	59	0.100	1.000	5.000
NR5 Res (60ML) Compartment 3	Water	44	6.000	10.000	78.000
Adams 5 Res	Water	96	0.500	1.000	5.000
Adams 6 Res	Water	96	0.500	1.000	5.000
Land Acquisitions	Water	City wide	1.050	1.100	1.200
Lovu Depot	Water	98	0.100	0.100	0.100
Springfield Complex Road Works	Water	25	8.000	7.000	2.000
Supply Road Depot - New P&L Building	Water	25	0.000	0.100	4.000
Supply Road Depot - Asphaltting	Water	25	0.000	5.000	6.000
Ottawa Depot - Female Change Rooms	Water	102	2.500	0.000	0.000
Mobeni Depot - Female Change Rooms	Water	64	1.500	0.000	0.000
Pinetown Depot - Female Change Rooms	Water	18	1.500	1.000	0.000
Hammarsdale Depot - Female Change Rooms	Water	4	1.500	0.000	0.000
Springfield Depot - Female Change Rooms	Water	25	1.000	1.000	0.000
Jeffels Road Depot - Female Change Rooms	Water	90	0.500	0.000	0.000
Systems Software & Network	Water	Internal	6.600	7.300	7.240

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Sundry Equipment	Water	Internal	2.000	2.000	3.000
Sundry Equipment P&L	Water	Internal	3.700	3.000	3.000
Cctv	Water	Internal	0.253	1.100	1.000
Air-Conditioning	Water	Internal	0.457	0.500	0.500
Water meters	Water	City wide	21.000	22.000	24.000
Umbilo river trunk main relocation	Water	101	5.000	0.000	0.000
THD projects waterloo to Sibaya	Water	58	0.000	0.000	10.000
THD projects link cornubia -CTC	Water	102	0.000	0.000	5.000
Springfield - New Office Block	Water	25	0.200	1.606	0.000
Pinetown - New Office Block	Water	18	0.300	1.000	0.000
Ottawa - New Office Block	Water	102	0.200	1.000	0.000
EWS Technical Laboratory	Water	25	0.200	1.000	0.000
Phoenix 1 to Blackburn link trunk main	Water	102	1.000	5.000	21.400
Bluff 4 reservoir	Water	66, 68	1.000	3.000	4.000
SANITATION			617.921	654.209	689.418
Rural Sanitation (Block Sum)	Sanitation	City wide	30.000	30.000	30.000
Rural Sanitation (Block Sum)	Sanitation	City wide	10.000	10.000	10.000
Reclaimed Water Kwa Mashu works	Sanitation	102	1.000	1.000	1.000
Reclaimed Water Northern works	Sanitation	34	1.000	1.000	1.000
Reclaimed Water at Toti & Kingsburgh WWTW	Sanitation	93 & 97	1.000	1.000	1.000
Amanzimtoti river Trunk Sewer	Sanitation	67	5.000	28.500	20.000
Amanzimtoti river Trunk Sewer	Sanitation	67	1.000	1.500	10.000
Amanzimtoti Old main Rd Sewer Reticulation	Sanitation	97	15.000	0.000	0.000
Amanzimtoti Old main Rd Sewer Reticulation	Sanitation	97	5.000	0.000	0.000
Sewer reticulation	Sanitation	City wide	2.000	3.000	3.000
Pump Stations	Sanitation	City wide	3.000	2.000	3.000
Waste Water Treatment Works	Sanitation	City wide	3.000	2.000	3.000
Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticulation	Sanitation	43	1.500	3.000	14.363
Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticulation	Sanitation	43	0.500	1.000	1.637
Expansion of Phoenix WTW	Sanitation	102	0.500	10.000	0.000
Expansion of Phoenix WTW	Sanitation	102	0.000	0.000	0.000
Upgrade Umbilo WTW	Sanitation	18	2.000	2.000	40.000
Upgrade Umbilo WTW	Sanitation	18	0.000	1.000	0.000
Canelands 3 rising main river crossing rehabilitation	Sanitation	60,61	1.500	4.000	20.500
Canelands 3 rising main river crossing rehabilitation	Sanitation	60,61	0.000	2.000	0.000
Ablution Blocks - In Situ Upgrade	Sanitation	Blocksum	150.000	107.853	220.000
Ablution Blocks - In Situ Upgrade	Sanitation	Blocksum	132.716	0.000	0.000
Ablution Blocks - Bulk Infrastructure Projects	Sanitation	Blocksum	18.284	145.898	0.000
Upgrade Hillcrest WTW	Sanitation	10	0.200	0.500	1.000
Sea Outfalls Inspection	Sanitation	68	3.000	0.000	0.000
Hammarsdale Wtw Expansion	Sanitation	4	1.000	3.000	6.000
Hammarsdale Wtw Expansion	Sanitation	4	1.000	2.000	2.000
Emona Sunhills outfalls and pump station	Sanitation	61	1.200	3.000	7.000
Redcliffe Outfalls	Sanitation	60	0.500	6.000	6.000
Redcliffe Outfalls	Sanitation	60	0.250	3.000	3.000
Gwala Farm Bulk Sewer	Sanitation	61	1.000	3.000	2.000
Gwala Farm Bulk Sewer	Sanitation	61	0.500	2.000	1.000
Methane power (Smaller Works) Northern	Sanitation	34	2.000	11.000	2.500
Methane power (Smaller Works) Northern	Sanitation	34	2.000	11.000	2.500
Swwtw Digester Online	Sanitation	68	45.000	73.750	87.500
Swwtw Digester Online	Sanitation	68	15.000	33.250	0.000
Solar energy - Sanitation Facilities	Sanitation	64	0.550	0.000	0.000
North Park Sewer reticulation	Sanitation	63	3.000	10.000	0.000
Hammarsdale Elangeni Sewer reticulation	Sanitation	4	2.000	0.000	0.000
Pipe Bridge Over Mbokodweni river to replace existing Siphon	Sanitation	86,93	11.745	10.000	2.000
Pipe Bridge Over Mbokodweni river to replace existing Siphon	Sanitation	86,93	5.255	9.000	0.000
Cato Ridge Trunk Sewer	Sanitation	1, 5	1.000	1.500	3.000
Cato Ridge Trunk Sewer	Sanitation	1, 5	0.000	0.000	1.000
Trunk Sewer to close New Germany WWTW	Sanitation	92	0.000	0.000	1.000
Trunk Sewer to close New Germany WWTW	Sanitation	92	0.000	0.000	0.000
Energy Management Monitoring System	Sanitation	City wide	1.100	0.000	0.000
Thermophilic Digestion at WWTW	Sanitation	102	0.900	0.000	0.000
Westville Edgebaston Sewer Reticulation phase 3	Sanitation	18	10.000	20.000	6.000
Amanzimtoti WWTW Sludge Dewatering	Sanitation	93	1.000	5.000	14.000
Amanzimtoti WWTW Sludge Dewatering	Sanitation	93	1.500	5.000	0.000
Sanitation - Plant And Equipment	Sanitation	Internal	7.000	7.500	8.000
Sewer reticulation extension at Gardenia Rd Craigie Burn	Sanitation	99	2.500	0.000	0.000
Sewer reticulation extension at Magabheni	Sanitation	99	2.000	0.000	0.000
Landsdowne Rs P/S New Pumps	Sanitation	75	0.200	2.000	4.000
Isipingo WTW Upgrades	Sanitation	89	1.000	1.000	18.000

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Isipingo WTW Upgrades	Sanitation	89	1.000	1.000	0.000
Kingsburgh WTW modifications	Sanitation	97	1.000	5.000	1.000
Kingsburgh WTW modifications	Sanitation	97	0.500	1.000	2.000
Bulk Services to Keystone Industrial Development - Hammarsdale	Sanitation	4	0.000	0.000	10.000
Refund to THD for Cornubia eastern trunk sewer	Sanitation	49	25.000	0.000	0.000
Refund to THD for Cornubia eastern trunk sewer	Sanitation	49	10.000	0.000	0.000
Refund to THD for Sibaya Development Trunk Sewers	Sanitation	58,35	5.000	21.333	0.000
Eastbury Trunk Sewer	Sanitation	49	1.500	1.300	0.000
Inanda Newtown 'C' Sewer Reticulation	Sanitation	54	0.300	1.000	4.000
Umdloti Beach Sewer Reticulation	Sanitation	58	0.200	0.300	6.000
Riet river Area Sewer Reticulation	Sanitation	59,60	2.000	3.000	0.000
Buffelsdraai bulk sewer	Sanitation	59	0.200	0.000	0.000
Ntuzuma C sewer reticulation	Sanitation	38,45	0.500	2.000	0.000
Congo sewer upgrade	Sanitation	56	0.000	0.000	0.000
Ntuzuma G infills sewer upgrade	Sanitation	42, 55	0.200	0.000	0.000
Mangosuthu University of Technology Trunk Sewer	Sanitation	89	1.000	1.000	13.718
Central Area pump stations new MCC's	Sanitation	various	1.500	0.250	1.000
Central Area pump stations new pumps and upgrades	Sanitation	various	1.500	3.000	1.000
Northern Area pump stations new MCC's	Sanitation	various	1.500	2.300	1.000
Northern Area pump stations new pumps and upgrades	Sanitation	various	1.500	2.500	1.000
Southern Area pump stations new MCC's	Sanitation	various	1.500	0.250	1.000
Southern Area pump stations new pumps and upgrades	Sanitation	various	1.500	0.000	1.000
Western Area pump stations new MCC's	Sanitation	various	1.500	0.000	1.000
Western Area pump stations new pumps and upgrades	Sanitation	various	1.500	0.175	1.000
Lot 40, Umlazi U - Replacement of defective 600mm Sewer	Sanitation	86	0.917	0.000	0.000
Lot 2354 - Umlazi M - Replacement of 600mm Trunk Sewer	Sanitation	83 & 85	1.653	0.000	0.000
Lot 69, Zimbali Road, Umlazi B - Replacement of 450mm Trunk Sewer	Sanitation	80	0.582	0.000	0.000
Telemetry equipment and instalation at various pump stations	Sanitation	various	2.769	0.000	0.000
New perimeter fencing at Northern Wastewater Treatment Works	Sanitation	34,9,11,18,19,20,21,22,23,24,25,27,28,31	3.300	0.000	0.000
Humus pstrn:New pumps & pipework Kwa Mashu Wastewater Treatment Works	Sanitation	3,34,38,42,43,44,45,47,48,49,50,52,54,55	2.000	0.000	0.000
Install 2x self priming pumps Northern wastewater Treatment Works	Sanitation	34,9,11,18,19,20,21,22,23,24,25,27,28,31	0.350	0.000	0.000
Install 2x conveyors Norther Wastewater Treatment Works	Sanitation	34,9,11,18,19,20,21,22,23,24,25,27,28,31	0.500	0.000	0.000
Mechanical Drives and Blowers Norther Wastewater Treatment Works	Sanitation	34,9,11,18,19,20,21,22,23,24,25,27,28,31	4.000	0.000	0.000
Sewer Bridge over Petronet Pipelines Wirtz Rd	Sanitation	63	2.000	0.000	0.000
Refurbishment of Pipe Bridge at Umbilo WWTW	Sanitation	18	0.250	0.000	0.000
Mpumulanga F - Repairs to Rising Main	Sanitation	91	2.000	0.000	0.000
Westville - Sewer in Mottramdale Rd and Grace Ave	Sanitation	24	0.300	1.000	0.300
Mariann Industrial Park - Rehabilitate River Crossing 3_5 Edison Rd	Sanitation	63	1.200	0.000	0.000
Bulk Gravity sewer to serve proposed development adjacent to MR385	Sanitation	4	0.500	2.000	3.500
Henderson Road, Escombe, Queensburgh	Sanitation	63	0.300	0.400	2.000
Kloof - Umzwilili Rd Reticulation	Sanitation	10	0.300	0.400	2.100
Northdale pump station Rehabilitation	Sanitation	62	1.000	4.000	1.000
Mahatma Gandhi Trunk Sewer Rehabilitation Phase 1		26	15.000	0.000	0.000
Mahatma Gandhi Trunk Sewer Rehabilitation Phase 2	Sanitation	26	0.200	1.000	50.000
Island View Tunnel Rehabilitation or new pump station	Sanitation	66	0.300	0.250	5.000
Cato Crest Trunk Sewer Re-alignment	Sanitation	30,101	1.500	5.000	20.000
Somerset Park pump station rehabilitation	Sanitation	35	0.500	5.000	1.000
WWTW female changing rooms	Sanitation	City wide	3.500	3.500	3.500
Effluent Pumping System From Umdloti WWTW To Hazelmere Dam	Sanitation	58	0.000	0.000	0.150
Effluent Pumping System from Southern area WWTW'S to Nungwane Dam	Sanitation	96	0.000	0.000	0.150
Cambi Hydrolosis	Sanitation	various	1.200	0.000	0.000
Phosphate removal @ Northern Wastewater Treatment Works	Sanitation	34,9,11,18,19,20,21,22,23,24,25,27,28,31	1.000	3.000	0.000
Decentralised Wastewater Treatment Works	Sanitation	various	3.000	4.000	0.000
SOLID WASTE			145.527	145.527	152.803
Landfill Gas To Electricity Project	Solid Waste	15,25,59	0.395	0.395	5.000
Landfill Gas To Electricity Project	Solid Waste	15,25,59	0.132	1.605	0.000
Lovu Landfill Cell Phases and Infrastructure Works	Solid Waste	98	11.000	20.000	13.000
Shongweni Landfill Infrastructure & Cell 1 Phase 1	Solid Waste	7	0.000	25.000	0.000
Shongweni Landfill Cell Construction	Solid Waste	7	12.000	18.000	0.000
Shongweni Landfill leachate Treatment Plant	Solid Waste	7	0.000	0.000	16.000
Rehabilitation of Depots	Solid Waste	48,61	4.000	0.000	0.000
Bisasar Road Landfill: Closure Preparation	Solid Waste	25	0.000	0.000	3.000
Bisasar Road Landfill: Stormwater & Environmental Provision	Solid Waste	25	0.000	0.000	12.000
Conversion - Bisassar offices	Solid Waste	Internal	0.000	0.000	13.000
Rehabilitation of Bisasar Weighbridges	Solid Waste	25	1.500	0.000	0.000
Buffelsdraai Landfill Cell 1 & 2 Phase 3	Solid Waste	59	0.000	15.200	0.000
Buffelsdraai Landfill Cell 1 & 2 Phase 3	Solid Waste	59	0.000	4.800	0.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Replacement of Compaction Units at T/S	Solid Waste	Internal	6.000	5.000	2.500
Refurbishment of Garden Refuse Site	Solid Waste	Internal	0.000	0.000	2.000
Female Change Rooms required at Depots	Solid Waste	102,19,97,21	5.000	0.000	0.000
New Central Depot to replace Alice St. Depot	Solid Waste	Internal	0.000	0.000	14.000
Ottawa Depot Refurbishment	Solid Waste	102	0.000	0.000	12.000
Wyebank Depot Refurbishment	Solid Waste	19	0.000	0.000	12.000
Collingwood Road Depot Road Rehabilitation	Solid Waste	75	0.000	0.000	6.000
Collingwood Road Depot Warehouse refurbishment	Solid Waste	75	0.000	0.000	1.000
New Germany Wash Bay	Solid Waste	21	0.000	0.000	1.000
Isipingo Depot Completion	Solid Waste	90	0.000	0.000	3.000
Buffelsdraai Landfill Gas Cleaning & Utilisation	Solid Waste	59	30.000	0.000	0.000
Buffelsdraai Gas to Electricity	Solid Waste	59	0.000	0.000	7.000
Rehabilitation of Leachate Treatment Plants at Mariannahill & Buffelsdraai	Solid Waste	15,59	4.000	1.500	0.000
Mariannahill: Stormwater & Environmental protection provision	Solid Waste	15	0.000	0.000	10.000
Mariannahill Cell Phase 3	Solid Waste	15	1.000	0.000	0.000
Rehabilitation of Tara Rd. Garden Site retaining Wall	Solid Waste	66	0.700	0.000	0.000
Wash Bays for Ton,Ott,Wye,Isip,Kings,	Solid Waste	63	1.500	0.000	0.000
Replacement Garden Site for Wyebank	Solid Waste	19	5.000	0.000	0.000
Fleet - Solid Waste	Solid Waste	Internal	50.000	40.000	0.000
Wheeled Containers 240L	Solid Waste	Internal	0.000	3.800	4.000
Litter Bins (Concrete)	Solid Waste	Internal	0.000	1.000	1.000
Small Plant & Equipment	Solid Waste	Internal	0.100	0.200	0.013
Steel Skips (Plant & Equipment)	Solid Waste	Internal	4.100	4.000	4.200
Steel Compaction Containers replacement of existing for T/S	Solid Waste	Internal	2.000	1.000	0.000
Office Furniture	Solid Waste	Internal	1.000	0.300	0.320
Computer Equipment	Solid Waste	Internal	0.500	0.300	0.320
Wheeled Containers 240L	Solid Waste	Internal	4.500	0.000	0.000
Litter Bins (Concrete)	Solid Waste	Internal	0.900	0.000	0.000
Airconditioning replacement	Solid Waste	Internal	0.200	0.427	0.450
New Depot to replace Alice Street	Solid Waste	Internal	0.000	0.000	10.000
Vehicle workshop New Germany Depot	Solid Waste	21	0.000	1.000	0.000
Rehabilitation of Garden Refuse sites	Solid Waste	Internal	0.000	2.000	0.000
ELECTRCITY			890.000	891.000	1001.000
Airconditioning Equipment-Administration	Electricity	Internal	0.400	0.100	0.000
Airconditioning-Depot Buildings	Electricity	Internal	0.200	0.300	0.000
Austerville 132/11kv Stn	Electricity	68	11.000	60.000	0.000
Automated/Prepaid Meter Connections	Electricity	1-103	0.000	0.000	0.000
Bellair 275/132kv S/Stn	Electricity	9,65	0.100	0.000	0.000
Bridge City 132/11kv S/Stn	Electricity	11,48	1.000	2.400	0.000
Bulwer 132/11kv s/stn	Electricity	31,33	31.000	1.000	0.000
Bund Walls at Substations	Electricity	Internal	0.000	0.000	0.000
Cars & Vans	Electricity	Internal	1.000	2.000	0.000
Communication Network Links	Electricity	26	10.000	10.000	0.000
Communication Networks	Electricity	26	1.000	1.000	0.000
Software System Development	Electricity	Internal	0.100	0.100	0.000
CAD Software	Electricity	Internal	0.050	0.939	0.000
Prepayment System	Electricity	Internal	0.100	0.100	0.000
Server Hardware	Electricity	Internal	0.400	0.100	0.000
Computer Equipment	Electricity	Internal	5.000	6.000	12.000
Computer Printers	Electricity	Internal	0.200	0.300	0.000
Control Centre Buildings	Electricity	26	0.000	0.000	0.000
Cornubia 132/11kv s/tn	Electricity	58,102	0.050	6.000	0.000
Desktop Hardware	Electricity	Internal	1.500	2.000	0.000
Durban North S/Stn	Electricity	35,27	0.100	5.300	0.000
Energy Control Building-Kings Road	Electricity	Internal	0.100	0.100	0.000
Furniture & Equipment -Finance	Electricity	Internal	0.000	0.000	0.000
Furniture & Office Equipment HV	Electricity	Internal	1.500	0.000	0.000
Headquarters Buildings/ Rotunda	Electricity	Internal	0.100	0.100	0.000
Himalayas/Austerville Link	Electricity	48,5,68	0.000	0.000	0.000
HV 11KV OCB Replacement	Electricity	1-103	0.000	25.000	0.000
HV Alarms & Security Systems	Electricity	Internal	7.000	22.000	0.000
HV office Furniture & Equipment	Electricity	Internal	0.000	0.000	0.000
HV Substation Construction	Electricity	26	2.000	0.694	0.000
HV Substation Walls & Security	Electricity	21	0.000	0.000	0.000
HV Sundry Plant & Equipment	Electricity	Internal	2.000	0.500	0.000
Informal Settlements Reticulation	Electricity	1-103	0.000	0.000	0.000
Inyaninga 1 S/Stn	Electricity	58, 61	1.000	0.000	0.000
Isipingo 11KV Switchboard	Electricity	89	0.200	1.000	0.000
Isipingo Customer Services Buildings	Electricity	89	0.000	0.000	0.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Plant & Equipment- Lighting Division	Electricity	Internal	0.050	0.050	0.000
Plant & Equipment- Mech Division	Electricity	Internal	0.200	0.200	0.000
Plant & Equipment- Protect&Test Division	Electricity	Internal	1.500	1.500	0.000
Plant & Equipment Revenue Control	Electricity	Internal	0.200	0.100	0.000
Plant & Equipment- Western Depot	Electricity	18	0.400	0.400	0.000
Plant & Equipment-Central Depot	Electricity	25	0.400	0.400	0.000
Plant & equipment-Comm. Network	Electricity	Internal	0.000	0.000	0.000
Plant & Equipment-Customer Services	Electricity	Internal	0.200	0.200	0.000
Plant & Equipment-Elect W/Shop	Electricity	Internal	0.100	0.300	0.000
Plant & equipment-metering section	Electricity	Internal	0.100	0.100	0.000
Plant & Equipment-North Western depot	Electricity	48	0.400	0.400	0.000
Plant & Equipment-Northern depot	Electricity	35	0.400	0.400	0.000
Plant & Equipment-South western Depot	Electricity	71	0.400	0.400	0.000
Plant & Equipment-Southern Depot	Electricity	93	0.400	0.400	0.000
Prepayment Connection Costs -All Areas	Electricity	1-103	0.000	0.000	0.000
Prepayment System	Electricity	Internal	0.000	0.000	0.000
Revenue Protection Enhancement Project	Electricity	70	0.500	0.500	0.000
Rossburgh 132/11KV S/Stn	Electricity	32	0.000	0.000	0.000
Rural Installation on Customer Premises	Electricity	1-103	0.000	0.000	0.000
Safety & Training Equipment-Safety Division	Electricity	Internal	0.300	0.300	0.000
Server Hardware	Electricity	Internal	0.000	0.000	0.000
Servitudes-Intangible	Electricity	Internal	1.500	0.000	0.000
Sibaya 132/11Kv s/Stn	Electricity	58	0.200	0.000	0.000
Smart Metering-Demand Management	Electricity	26	15.000	10.000	15.000
Smart Metering-Demand Management	Electricity	26	5.000	10.000	0.000
Software Systems Development	Electricity	Internal	0.000	0.000	0.000
South Western Depot Buildings	Electricity	71	0.000	0.000	0.000
Southern Depot Buildings	Electricity	93	0.100	0.000	0.000
Springfield 33Kv Board	Electricity	48,27	0.000	0.000	0.000
Springfield Complex	Electricity	25	1.500	0.000	0.000
Stockville 132Kv Switching Stn	Electricity	15	20.000	6.950	0.000
Substation Plant - Protection & Test	Electricity	27	1.700	2.000	0.000
Technical Equipment- Call Centre	Electricity	Internal	0.040	0.068	0.000
Training Centre-Springfield	Electricity	Internal	0.200	0.200	0.000
Trucks & Specialised Vehicles	Electricity	Internal	10.000	5.000	0.000
Umbogintwini Upgrade	Electricity	93	0.000	0.000	0.000
Umbogintwini Upgrade	Electricity	93	0.000	0.000	0.000
Umgeni Klaarwater OHTL	Electricity	17,18,63	0.000	0.000	0.000
Umgeni Klaarwater OHTL	Electricity	17,18,63	0.000	0.000	0.000
Underwood 132/11kv S/Stn	Electricity	18,16	0.000	0.000	0.000
Verulam 132/11KV S/Stn	Electricity	28,60	0.200	10.000	0.000
Verulam 132kv switching station	Electricity	60	0.000	0.000	0.000
Westmead Hillcrest OHTL	Electricity	9,10,15	0.000	0.000	0.000
Woodlands Substation	Electricity	64	2.000	8.700	0.000
Prepayment Connection Costs	Electricity	1-103	10.000	16.000	25.000
Prepayment Connection Costs	Electricity	1-103	0.000	19.000	25.000
Sundry Electrification Projects	Electricity	1-103	3.000	25.000	50.000
Ngcolosi Rural Housing	Electricity	8	4.000	6.000	9.000
Maphephetheni Housing	Electricity	44	4.000	5.000	8.000
Etafuleni D - MR93 North	Electricity	56	5.000	3.000	4.000
Oakford Housing	Electricity	60	1.500	2.000	0.000
Gwala's Farm3 - Tongaat South	Electricity	61	0.900	0.000	0.000
Umbhayi Housing	Electricity	61	3.600	4.000	0.000
eMona Sunhills Housing Ph1	Electricity	61	2.000	3.000	3.000
Lower Malukazi	Electricity	86	5.000	6.000	10.000
Burlington Greenfield 2/1	Electricity	71	3.000	0.000	0.000
Msizi Dube / Ngcamu Place - Lamontville	Electricity	74	0.370	0.620	0.000
Walter Sisulu Ph 1 & 2	Electricity	60	0.575	0.710	0.000
Kennedy Road	Electricity	25	3.000	0.000	0.000
Umgudulu	Electricity	59	1.800	0.000	0.000
Quarry Road	Electricity	60	1.200	0.000	0.000
Shannon Drive	Electricity	56	2.000	0.000	0.000
Burnwood Informal Settlement (600 units)	Electricity	28	3.000	3.000	0.000
Woodyglen	Electricity	18	3.000	0.000	0.000
Emapeleni - Clermont	Electricity	22	3.000	0.000	0.000
Chris Hani - Eighteenth Avenue (Clermont)	Electricity	22	1.200	0.000	0.000
Payipini	Electricity	22	3.500	0.000	0.000
Beachway - Clermont	Electricity	22	5.000	0.000	0.000
Shayamoya - Clermont	Electricity	22	3.000	0.000	0.000
Mdabu - Clermont	Electricity	22	1.000	0.000	0.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Wyebank informal settlement	Electricity	19	1.000	0.000	0.000
KwaDinakubo - Emolweni	Electricity	9	1.000	0.000	0.000
Cornubia Housing	Electricity	102	5.000	1.500	6.000
Cornubia Housing	Electricity	102	1.000	6.500	14.000
Kenville Informal	Electricity	34	3.500	0.000	0.000
Ntuzuma D	Electricity	38	0.700	0.000	0.000
Mqhawe Road - Kwa Mashu	Electricity	41	2.000	0.000	0.000
Blackburn Village	Electricity	102	0.600	0.000	0.000
RoodeKrans 828 / Hazelmere Dam	Electricity	60	3.500	0.000	0.000
St Wendolins Ridge	Electricity	16	2.200	0.000	0.000
Demat Informal 1 & 2	Electricity	28	2.000	1.500	0.000
Conventional Meters	Electricity	1-103	5.000	8.000	15.000
Sundry New Supply	Electricity	1-103	7.000	30.000	60.000
Umgeni Business Park	Electricity	2	2.500	3.500	5.000
Suncoast Casino	Electricity	27	2.500	3.500	0.000
100 Warwick Avenue	Electricity	28	2.000	2.000	0.000
12 Grace Avenue - Garden Park (Westwood Dev)	Electricity	18	3.000	3.000	0.000
Kennard Rise - Carrington Heights	Electricity	28	0.900	0.000	0.000
90 Ashley Drive	Electricity	28	3.000	0.000	0.000
9 Trafford Road	Electricity	28	4.000	0.000	0.000
10 Hampshire Place	Electricity	28	3.500	4.000	0.000
109 Padfield Place	Electricity	28	2.000	0.000	0.000
Shongweni Hotel	Electricity	7	2.000	0.000	0.000
Oceans Development	Electricity	26	2.000	4.000	0.000
Sunningdale Shopping Centre	Electricity	35	3.000	0.000	0.000
2 Izinga Drive	Electricity	28	2.000	0.000	0.000
Ridgeside Precinct	Electricity	24	2.300	0.000	0.000
Sibaya Node	Electricity	102	2.500	3.000	0.000
N2 Business Estate	Electricity	35	2.200	0.000	0.000
5480 Cumick Ndlovu DSS	Electricity	28	2.000	0.000	0.000
Ushukela	Electricity	102	1.000	3.000	0.000
Inyaninga	Electricity	58	1.000	3.000	0.000
Dhalia Road DSS	Electricity	28	3.000	0.000	0.000
Sibusiso Mdakane Drive - Umlazi V	Electricity	76	1.500	0.000	0.000
Arbour Road Umbogintwini	Electricity	93	1.500	0.000	0.000
Sbu Mkhize Drive - Adams Mission	Electricity	67	5.000	4.000	0.000
Sbu Magwanyane Drive Golokodo-Ensimbini	Electricity	94	1.500	0.000	0.000
River Road (Bellair)	Electricity	65	5.000	0.000	0.000
Bedford Road	Electricity	28	0.400	0.000	0.000
32 Joyhurst Centre	Electricity	28	2.000	0.000	0.000
Darby Road - Overport	Electricity	31	2.000	0.000	0.000
Sundry Reinforcement	Electricity	1-103	10.000	20.000	50.000
Mary Thipe & Molver DSS	Electricity	28	3.000	0.000	0.000
1 Jelf Taylor Crescent DSS	Electricity	25	2.500	0.000	0.000
Essex Terrace DSS	Electricity	25	3.000	5.000	0.000
Decommissioning of Sydenham Major-Phase 3	Electricity	25	3.000	0.000	0.000
53 Old Main Road - Hillcrest	Electricity	8	3.000	0.000	0.000
10 Kyalami Road	Electricity	28	3.000	0.000	0.000
19 Monte Carlo Road	Electricity	18	3.500	0.000	0.000
Underwood Road Major DSS	Electricity	22	2.000	0.000	0.000
Clermont Strengthening - New DSS	Electricity	60	3.000	2.000	0.000
Verulam Reinforcement	Electricity	62	3.000	0.000	0.000
Maidstone Spar DSS	Electricity	76	2.000	0.000	0.000
Umlazi Reinforcement	Electricity	98	4.000	6.000	10.000
Ace Ntselengoe Cres Lovu	Electricity	28	1.500	0.000	0.000
2 Demat Road DSS	Electricity	62	1.500	0.000	0.000
Lamontville Reinforcement	Electricity	74	2.500	0.000	0.000
Sundry Replacement	Electricity	1-103	10.000	35.000	60.000
City Hall DSS	Electricity	25	3.000	0.000	0.000
Queen Mary DSS 399	Electricity	28	3.000	0.000	0.000
KE Masinga Major (Decommission City Central Major)	Electricity	27	2.000	5.000	0.000
80/90 Goodwood Road DSS	Electricity	28	2.000	0.000	0.000
Sarnia DSS	Electricity	28	2.000	0.000	0.000
Woodside & Hobson	Electricity	18	2.000	0.000	0.000
Hagart Road DSS	Electricity	28	2.000	0.000	0.000
2 Schaffer Road DSS	Electricity	28	2.000	0.000	0.000
Lotus Drive - Lotus Park DSS	Electricity	90	1.500	0.000	0.000
Beach Rd DSS - Amanzimtoti	Electricity	97	1.500	0.000	0.000
Mamaya Road DSS	Electricity	28	1.700	0.000	0.000
81 Teakwood Road DSS	Electricity	28	1.500	0.000	0.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Tomango Road DSS	Electricity	28	0.800	0.000	0.000
D'angelo Place DSS	Electricity	28	2.000	0.000	0.000
880 Umgeni Road DSS 230	Electricity	28	2.000	0.000	0.000
Nicol Square DSS 1437	Electricity	28	2.500	0.000	0.000
18 Botanic Gardens Road DSS	Electricity	28	2.000	0.000	0.000
Pitlochry/Aylesbury DSS 4516	Electricity	28	2.000	0.000	0.000
Grafton Everest DSS	Electricity	28	2.000	0.000	0.000
Distribution Automation Project	Electricity	1-103	5.000	0.000	0.000
Outage Management System	Electricity	1-103	0.000	0.000	5.000
Lighting -Major Route Improvements	Electricity	1-103	0.000	0.000	1.000
Ablutions Floodlighting	Electricity	1-103	0.600	0.700	1.000
Ablutions Solar Lighting	Electricity	1-103	1.000	1.000	1.000
Lighting -New Major Routes	Electricity	1-103	0.000	0.000	1.000
Lighting- Parks	Electricity	1-103	0.100	0.200	0.200
Lighting- Sundry	Electricity	1-103	0.000	0.000	2.000
Southern Depot Buildings	Electricity	93	1.100	0.000	0.000
Northern Depot - Female Restroom	Electricity	35	0.500	0.000	0.000
N/W Depot New Female Changeroom & Standby	Electricity	48	0.250	0.000	0.000
N/W Depot Extension of Admin Building	Electricity	48	3.000	5.000	15.000
N/W Depot Extension of Car Park	Electricity	48	1.600	0.000	0.000
South Western Depot Female Ablution Facilities	Electricity	71	1.300	0.850	0.250
Airconditioning Depot buildings	Electricity	1-103	0.000	0.000	0.400
Furniture & Office Equipment-LightingDivision	Electricity	Internal	0.000	0.000	0.000
MV/LV Distribution Automation Project	Electricity	1-103	5.000	10.000	0.000
Plant & Equipment-Northern Depot	Electricity	35	0.000	0.000	0.450
Plant & Equipment- Faults Division	Electricity	Internal	0.000	0.000	0.060
MV/LV Engineering Support Equipment	Electricity	Internal	0.000	0.000	0.100
Plant & Equipment-North West Depot	Electricity	48	0.000	0.000	0.500
Plant & Equipment-Southern Depot	Electricity	93	0.000	0.000	0.450
Plant & Equipment-South West Depot	Electricity	71	0.000	0.000	0.450
Plant & Equipment-Lighting Division	Electricity	Internal	0.000	0.000	0.050
Plant & Equipment-Western Depot	Electricity	18	0.000	0.000	0.450
Plant & Equipment-Central Depot	Electricity	25	0.000	0.000	0.450
HV Sundry Plant & Equipment	Electricity	1-103	0.000	0.000	0.500
Land Acquisitions	Electricity	1-103	0.000	0.000	2.200
Servitudes-Intangible	Electricity	1-103	0.000	0.000	2.000
Isipingo 11KV S/B Replacement	Electricity	90	0.000	0.000	2.500
Bellair 275/132kv s/stn	Electricity	65	0.000	0.100	0.500
Verulam 132/11KV S/Stn	Electricity	60	0.000	0.000	15.400
Longcroft Substation Buildings	Electricity	49	0.000	1.000	4.500
Phoenix North Civil Works	Electricity	48	0.000	3.500	0.000
Cornubia 1 132KV S/Stn	Electricity	102	0.000	0.000	26.300
Sibaya 132/11KV S/Stn	Electricity	58	0.000	0.000	15.300
Verulam Switchin Station	Electricity	60	0.000	0.200	0.000
Durban North S/Stn	Electricity	36	0.000	0.000	28.900
Woodlands 132/11KV buildings & civil Works	Electricity	64	3.000	21.300	38.000
11 KV OCB Replacement	Electricity	1-103	1.000	0.000	0.000
Moriah 132/11 KV Substation	Electricity	102	0.000	0.000	23.000
Durban South Transformers	Electricity	26	0.000	27.200	0.000
Hillcrest 132/11kv Substation	Electricity	8	7.800	0.000	0.000
Verulam Transformers	Electricity	60	9.200	0.000	0.000
Umbogintwini 132 kv Upgrade	Electricity	93	15.000	0.100	0.000
Ottawa 132/11kv S/Stn	Electricity	102	15.000	50.000	8.000
Klaarwater S/Stn-Capacitor Banks& Trfms,loop cables	Electricity	17,18,63	17.200	0.500	0.000
KE Masinga Substation	Electricity	28	15.000	0.000	0.000
Himalayas/Austerville 132KV Link	Electricity	68	33.000	30.750	0.000
Rosburgh 132/11KV S/stn	Electricity	32	10.000	11.250	14.350
Mahogany Ridge S/Stn	Electricity	15	4.750	31.550	30.000
Underwood 132/11kv Building	Electricity	18	40.000	12.500	19.000
Jameson Park Cables	Electricity	25	15.000	15.440	5.000
Stockville 132/11kv Building	Electricity	10	0.000	23.050	21.000
Kloof 132/11KV S/Stn	Electricity	10	14.000	19.050	31.000
Springpark Substation building	Electricity	75	45.000	1.200	10.000
Bulwer Substation Building	Electricity	33	14.000	24.000	19.000
Avoca 132/11KV Substation	Electricity	66	10.000	0.000	0.000
Dalton -Grosvenor 132 KV Cable	Electricity	32	45.000	0.000	0.000
Rosburgh-Congella 132KV cable	Electricity	1-103	10.000	0.000	0.000
HV Substation Walls & Security	Electricity	1-103	0.000	0.000	0.000
HV Substation Construction	Electricity	1-103	3.000	1.660	2.000
Substation Monitoring RTUs	Electricity	1-103	0.200	0.200	0.200

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Scada Servers	Electricity	1-103	3.000	0.100	0.100
Scada Software Expansion	Electricity	1-103	1.000	2.000	2.000
EMLS Load Shedding Software	Electricity	1-103	1.500	0.000	0.000
HV Alarms & Security systems	Electricity	1-103	23.000	18.000	80.000
Video wall for HV Control Room	Electricity	1-103	0.000	12.500	0.000
OPGW Installation	Electricity	1-103	5.000	0.559	0.000
Klaarwater/Umgeni OHTL	Electricity	17,18,63	6.000	0.000	0.000
HV Sundry Plant & Equipment	Electricity	1-103	0.000	0.000	0.000
Springfield Complex	Electricity	25	3.500	3.000	3.000
Control Centre Building Additions	Electricity	26	0.200	0.200	0.200
Headquarters Buildings/ Rotunda	Electricity	26	0.000	0.000	0.100
Energy Control Building-Kings Road	Electricity	26	0.000	0.000	0.100
Isipingo Customer Services buildings	Electricity	90	3.000	5.000	15.000
Training Centre-Springfield	Electricity	25	0.000	0.000	0.100
Airconditioning Equipment-Administration	Electricity	1-103	0.000	0.000	0.400
Security cameras, access control for Buildings	Electricity	1-103	2.000	1.500	1.000
Mobile Plant	Electricity	1-103	0.000	0.000	0.500
Cars & Vans	Electricity	1-103	2.000	3.000	6.000
Trucks & Specialised Vehicles	Electricity	1-103	0.000	10.000	30.000
Sundry Admin Equipment-Administration	Electricity	1-103	0.000	0.000	0.050
Furniture & Office Equipment -Administration	Electricity	1-103	0.500	1.000	1.500
Computer Software	Electricity	1-103	2.000	0.000	0.200
Plant & Equipment Revenue Control	Electricity	1-103	0.000	0.000	0.200
Plant & Equipment-Metering	Electricity	1-103	0.000	0.000	0.100
Technical Equipment- Call Centre	Electricity	1-103	1.960	0.000	0.070
Plant & Equipment-Customer Services	Electricity	1-103	0.000	0.000	0.200
Office Furniture & equip-Customer Services	Electricity	1-103	0.200	0.000	0.000
Office Furniture & equip-Contact Centre	Electricity	1-103	1.000	0.200	0.200
Revenue Protection	Electricity	1-103	2.500	3.500	4.000
Smart Meters Project	Electricity	1-103	0.000	0.000	45.000
System Communication & Control	Electricity	1-103	3.000	3.500	20.000
Communication Network Links	Electricity	1-103	0.000	0.000	15.000
Substation Plant -Protection & Test	Electricity	1-103	0.000	0.000	2.500
Communication Network Equipment	Electricity	1-103	0.000	0.000	1.000
GIS System	Electricity	1-103	7.000	7.000	0.000
Plant & Equipment-Survey/Drawing Office	Electricity	1-103	0.000	0.000	0.200
Plant & Equipment-Elect W/Shop	Electricity	1-103	0.000	0.000	0.100
Plant & Equipment-Safety Division	Electricity	1-103	0.000	0.000	0.100
Plant & Equipment- Mech Division	Electricity	1-103	0.000	0.000	0.270
Plant & Equipment- Protect&Test Division	Electricity	1-103	0.000	0.000	1.850
Power Quality Management	Electricity	1-103	0.700	0.700	0.500
Klaarwater / Hillcrest OHTL Tower 1 to 19	Electricity	17	5.000	20.000	10.000
Avoca 132/11KV Substation Transformers	Electricity	34	0.000	0.000	0.000
Kingsburgh Substation Transformers	Electricity	98	20.200	0.000	0.000
Congella 33KV GIS/Bus Section	Electricity	32	11.050	0.000	0.000
Westmead 132/11kv Substation	Electricity	15	2.200	0.000	0.000
Upgrade of Substation Guardhouses	Electricity	28	3.505	5.000	0.000
CES			612.442	608.979	629.228
TOTAL PARKS,RECREATION,AND CEMETRIES			530.502	526.679	542.513
3.2. Address Community Services Backlogs			459.246	396.865	431.571
Development of an integrated social facilities provision plan and packaging	Prcc	Internal	0.000	0.500	5.000
Computer Equipments		Internal	7.000	5.000	5.000
Plant and Equipment	Prcc	Internal	46.000	25.500	10.000
Office of the DCM: CES Plant and Equipment	Prcc - Cemeteries	Internal	0.100	0.090	0.000
Development of Crematoria-Umkomass Crematoria	Prcc - Cemeteries	City wide	1.756	3.500	24.900
Development of Cemeteries	Prcc - Cemeteries	City wide	0.000	0.000	3.000
Worst Condition Assets (Cdi 0-40%) Condition Index	Prcc - Cemeteries	99, 88, 62, 35, 30	10.000	6.500	2.500
Cemetery -Internal Road Upgrade- Chesterville	Prcc - Cemeteries	24	0.358	0.750	3.000
Cemetery -Internal Road Upgrade- Kwagijima	Prcc - Cemeteries	74	0.358	0.750	3.000
Cemetery -Internal Road Upgrade- Lower Langerfontein	Prcc - Cemeteries	9	0.358	0.750	3.000
Cemetery -Internal Road Upgrade- Umkomaas drift	Prcc - Cemeteries	99	0.358	0.750	3.000
Mobeni Heights (Replacement of old furnace)	Prcc - Cemeteries	69	5.829	0.500	20.000
Fencing of Cemeteries	Prcc - Cemeteries	24	19.580	12.000	4.000
Investigation, purchase of land and development of cemeteries &	Prcc - Cemeteries	58	3.584	3.000	6.000
Worst Condition Assets (Cdi 0-40%) Condition Index - Umlazi U Cemetery -	Prcc - Cemeteries	32	0.609	1.400	0.000
Eradication of Backlogs - District 2 - Inanda	PRC- Halls	44	0.200	0.000	0.000
Eradication of Backlogs - District 10 - Central - Beach	PRC- Halls	26	0.200	0.000	0.000
Eradication of Backlogs - District 5 - Umbumbulu	PRC- Halls	80	0.200	0.000	0.000
Eradication of Backlogs - District 4 - Fredville	PRC- Halls	4	0.200	0.000	0.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Eradication of Backlogs - District 4 - Embo		8	0.200	0.000	0.000
Development of New Halls	PRC- Halls	22; 16	5.255	18.631	0.742
Umlazi D Upgrade Multi Use	PRC- Halls	87	0.250	0.000	0.000
Worst condition Assets (Cdi 40%-60%) Condition Index (Luganda Hall)	PRC- Halls	13	1.090	7.840	0.000
Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation -	PRC- Halls	Various	30.000	15.500	12.000
Worst condition Assets (Cdi 40%-60%) Condition Index - Rehabilitation -	PRC- Halls	Various	2.500	1.500	1.500
Umlazi W Hall		Various	1.500	17.100	36.200
Library airconditioner (Inanda)		82	2.887	0.000	0.000
Amaoti Library (Book stock)	PRC- Libraries	Internal	0.500	0.500	0.000
Don / Ref.Purchase of Library Books	PRC- Libraries	53	2.375	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	28	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	70	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	8	0.090	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Cato	PRC- Libraries	24	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Central	PRC- Libraries	101	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	28	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	24	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	22	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	36	0.090	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	36	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Hillary	PRC- Libraries	62	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (La	PRC- Libraries	65	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	35	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	74	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	15	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	68	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	71	0.090	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (New	PRC- Libraries	6	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	21	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Shastri	PRC- Libraries	37	0.090	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	51	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	61	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Umbilo	PRC- Libraries	59	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	33	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Umlazi	PRC- Libraries	29	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	84	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	27	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	70	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control	PRC- Libraries	19	0.500	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade (99 Umgeni Rd) -	PRC- Libraries	28	0.717	1.750	0.000
Purchase of library books	PRC- Libraries	28	15.000	20.000	30.000
Ntshongweni Community Library (Book stock)	PRC- Libraries	Internal	0.500	0.500	0.000
Galleria Library (book stock)	PRC- Libraries	7	5.000		
District 1 :Purchase of Library Books	PRC- Libraries	City wide	0.337	0.000	0.000
District 2 :Purchase of Library Books	PRC- Libraries	City wide	0.501	0.000	0.000
District 3 :Purchase of Library Books	PRC- Libraries	City wide	0.513	0.000	0.000
District 4 :Purchase of Library Books	PRC- Libraries	City wide	0.404	0.000	0.000
District 5 :Purchase of Library Books	PRC- Libraries	City wide	0.305	0.000	0.000
District 6 : Purchase of Library Books	PRC- Libraries	City wide	0.638	0.000	0.000
District 7 :Purchase of Library Books	PRC- Libraries	City wide	0.546	0.000	0.000
District 8 :Purchase of Library Books	PRC- Libraries	City wide	0.705	0.000	0.000
District 9:Purchase of Library Books	PRC- Libraries	City wide	0.174	0.000	0.000
District 10:Purchase of Library Books	PRC- Libraries	City wide	0.468	0.000	0.000
Umlazi 3 Library (Book stock)	PRC- Libraries	City wide	0.500	0.500	0.000
Tshelimnyama Library (Book stock)	PRC- Libraries	87	0.000	0.500	0.000
New City Library :Purchase of Library Books	PRC- Libraries	15	7.658	5.900	0.000
New central Library (Library Subsidy Ringfenced)	PRC- Libraries	City wide	0.300	5.600	14.854
Ntshongweni Community Library	PRC- Libraries	28	0.000	1.700	7.000
Tshelimnyama (new community Library - subject to initial investigation which	PRC- Libraries	7	18.182	4.500	0.000
Worst condition of library facilities (city Wide)	PRC- Libraries	15	3.000	8.000	8.000
Amaoti (New Infrastructure)	PRC- Libraries	100	17.124	7.681	0.000
Fencing & Paving : Libraries	PRC- Libraries	24	1.500	2.000	5.000
Umbumbulu Library	PRC- Libraries	99,101,	0.200	0.000	0.000
Worst conditions Assets - Pinetown (lift& roof)	PRC- Libraries	100	2.313	0.000	0.000
Replacement of airconditioning	PRC- Libraries	18	3.000	1.000	3.000
Chesterville Ext Library	PRC- Libraries	82; 23; 58; 63	0.251	0.000	0.000
Library Amphitheatres	PRC- Libraries	24	0.430	0.000	0.000
Tshelimnyama (Plant and equipment)	PRC- Libraries	City wide	0.000	7.500	1.000
Amaoti (plant and equipment)	Prcc- Pools	61	10.000	3.000	0.000
Kingsburgh- Study Hall (scouts Hall), paving & parking, fencing, re-	Prcc- Pools	28	0.358	0.500	0.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Whetstone Library	Prcc- Pools	64	1.373	0.000	0.000
Buffesdale Pool	Prcc- Pools	52	0.717	0.000	0.000
Chesterville Pool (Upgrade of Filter room, Supervisors office and First Aid)	Prcc- Beaches	61	0.300	4.000	0.000
Isipingo Hills (Upgrade of Filter room, Supervisors office and First Aid)	Prcc- Beaches	24	0.300	4.000	0.000
Kwamashu D (Retile pool and Upgrade filtration Plant)	Prcc- Beaches	90	0.300	4.000	0.000
Worst condition Assets (Cdi 40%-60%) : Central paddling pool	Prcc- Beaches	40	0.657	2.500	3.000
Newlands pool	Prcc- Beaches	26	2.317	0.000	0.000
Inanda Pool	Prcc- Beaches	58	11.000	0.000	0.000
RF Pool	Prcc- Beaches	97	0.780	0.000	0.000
Upgrade of Umhlanga Lifesaving Building - Main Beach	Prcc Beaches city wide	58	10.000	10.000	0.000
Amanzimtoti Lifeguard Tower (New)	Prcc- Beaches	97	0.000	0.000	3.000
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower	PRC- Parks	66	0.358	0.000	0.000
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower	PRC- Parks	27	0.179	0.000	0.000
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower	PRC- Parks	58	0.358	0.000	0.000
Worst condition Assets (Cdi 0-40%) Condition Index - Ablution & Shower	PRC- Parks	98	0.179	0.000	0.000
Umdloti Lifeguard Tower : Upgrade as building demolished	PRC- Parks	77	0.000	0.000	11.300
Umgababa, Westbrook Beach - upgrade of beach; investigation of blue flag	PRC- Parks	26, 99, 90	2.000	2.000	0.000
Worst condition Assets (Cdi 40%-60%) Condition Index	PRC- Parks	36	0.200	2.500	3.000
Worst condition Assets (Cdi 40%-60%) : Durban North	PRC- Parks	86	0.657	0.000	0.000
Japanese Gardens (Durban North)	PRC- Parks	33	5.500	0.000	0.000
Bulwer Park	PRC- Parks	77	6.300	0.000	0.000
Replacement of Fences Natural Resources : New Germany	PRC- Parks	59	1.000	1.000	2.800
Replacement of Fences Trenance park	PRC- Parks	25	8.000	0.000	0.000
Randles Nursery (Upgrade Infrastructure And Centralisation of Nurseries)	PRC- Parks	36	0.717	0.000	10.000
Umgeni river Bird Park	PRC- Parks	27; 16	1.200	0.000	4.000
Park Fences	PRC- Parks	27	0.700	2.000	8.000
Mitchell Park Zoo	PRC- Parks	103; 9; 2; 60; 20;	1.000	0.000	0.000
Upgrade of Existing Parks	PRC- Parks	76	5.000	7.000	2.500
Natural Resources (Isipingo Eco Centre)	PRC- Parks	32	0.358	0.000	0.200
Natural Resources (Umbilo Eco Centre)	PRC- Parks	77	1.000	1.500	0.000
Natural Resources (Silverglen)	PRC- Parks	28; 27; 9; 37; 16; 97;	0.500	0.500	0.000
Upgrade of Staff Facilities including depots in PLC (Investigate, Package And Provide)	PRC- Parks	4; 6; 52-57; 16; 18; 76-88; 97; 99	5.000	6.000	15.000
Development of new Parks (City Wide)	PRC- Parks	11; 9; 1; 29; 8; 97;	14.550	11.373	20.000
Worst condition Assets (Cdi 0-40%) Condition Index	PRC- Parks	City wide	3.000	3.500	3.000
Specialised Parks Equipment		32	20.000	5.000	7.500
Resistance park (upgrade of existng)	PRC- Parks	24	0.000	0.000	1.000
Roosfontein Nature Reserve Development(eia ; fencing ; Legal	PRC- Parks	36	0.300	0.000	0.000
Botanic Gardens (Infrastructure Upgrade (Beehive)	PRC- Parks	32	0.300	0.000	0.000
Umbilo Park Education centre - Interpretative centre	PRC- Parks	59	0.300	0.000	0.000
Trenance Park Nature reserve (Interpretative centre to be provided)	PRC- Parks	8	0.300	0.000	0.000
Development of Sprinside nature reserve- Interpretative centre to be built	PRC- Parks	21	0.300	0.000	0.000
Natural Resources - Internal Upgrade and provision of Internal roads	PRC- Parks	75	0.900	0.000	0.000
Empisini Nature reserve	PRC- Parks	37	0.300	0.000	0.000
Inanda Parks - diginet	PRC- Parks	97	0.365	0.000	0.000
Silverglen Nature Reserve - non dial up	PRC- Parks	77	0.365	0.000	0.000
Tonga Regional Cemetery	PRC- Parks	15	0.365	0.000	0.000
Inchanga Hub Upgrade	PRC- Parks	37	0.358	1.500	2.000
Newlands Hub Upgrade	PRC- Parks	15	1.971	1.500	2.000
Marianridge Hub Upgrade	PRC- Parks	100	0.000	1.500	2.000
Umbumbulu Hub Upgrade	PRC- Parks	1	0.179	1.500	2.000
Pezukomkhona	PRC- Parks	2	0.107	0.000	0.800
Siyababula	PRC- Parks	4	0.107	0.000	0.700
Zethembe	PRC- Parks	5	0.107	0.000	0.500
Nhlosenhle (S)	PRC- Parks	44	0.090	0.000	0.500
Bongokuhle	PRC- Parks	84	0.107	0.000	0.500
Simunye	PRC- Parks	89	0.072	0.000	0.500
Siyaphambile	PRC- Parks	94	0.000	0.000	0.500
Qedindlala	PRC- Parks	94	0.125	0.000	0.500
Isisekelo Sempilo	PRC- Parks	95	0.107	0.000	0.300
Sicelusizo	PRC- Parks	95	0.090	0.000	0.250
Vukani	PRC- Parks	96	0.107	0.000	0.300
Masikhuthazane	PRC- Parks	96	0.072	0.000	0.300
Ukukhanya Kwezwe School	PRC- Parks	98	0.090	0.000	0.250
Esigodini	PRC- Parks	99	0.107	0.000	0.250
Siyaphambile	PRC- Parks	100	0.107	0.000	0.200
Ekuthuleni Club Garden	PRC- Parks	City wide	0.107	0.000	0.300
South Acqua Ponds	PRC- Parks	City wide	0.000	0.000	0.500
Central Acqua Ponds	PRC- Sports Facilities	City wide	0.000	0.000	0.500
Western Acqua Ponds	PRC- Sports Facilities	33	0.000	0.000	0.500
Northern Acqua Ponds	PRC- Sports Facilities	46	0.000	0.000	0.500

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
East Acqua Ponds	PRC- Sports Facilities	City wide	0.000	0.000	0.500
Fencing of Ponds	PRC- Sports Facilities	City wide	0.000	0.000	0.500
Fencing of Food gardens	PRC- Sports Facilities	City wide	0.000	0.000	0.500
Vulamehlo	PRC- Sports Facilities	35?	2.500	5.000	3.000
Cornubia Phase1A Social facilities Cluster (hall, sportsfields).	PRC- Sports Facilities	1,7, 4,100	9.460	4.300	3.000
Rural Areas: New Sport Facilities(inchanga,Ntamtengwayo,Umbumbulu,	PRC- Sports Facilities	33	9.460	4.300	3.000
Rural Areas: New Sport Facilities(inchanga,Ntamtengwayo,Umbumbulu,	PRC- Sports Facilities	33	0.540	0.700	7.000
Umbilo Congella Sports Facility (fencing and preliminary work)	PRC- Sports Facilities	46	1.792	0.000	0.000
Kwa Mashu section E : Cricket Ground	PRC- Sports Facilities	55, 99, 29	6.987	7.500	0.000
Kwa Mashu section E : Cricket Ground	PRC- Sports Facilities	55, 99, 29	13.913	33.500	0.000
Worst condition Assets (Cdi 0-40%) Condition Index : Umlazi Indoor,	PRC- Sports Facilities	55, 99, 29	1.433	1.433	5.000
Worst condition Assets (Cdi 0-40%) Condition Index : Umlazi Indoor,	PRC- Sports Facilities	91,	0.000	2.067	0.000
Development of Local Sports Facilities Mpumalanga Stadium	PRC- Sports Facilities	19, 74,55,43	1.400	29.000	19.000
Worst condition Assets (Cdi 40%-60%) condition Index (JL Dube Stadium,	PRC- Sports Facilities	19, 74,55,43	1.500	4.000	3.000
Worst condition Assets (Cdi 40%-60%) condition Index (JL Dube Stadium,	PRC- Sports Facilities	17,22	1.992	0.000	0.000
Fencing : Sports Facilities(klaarwater,cleremont)	PRC- Sports Facilities	74	0.000	1.000	3.000
Glebelands Hostel	PRC- Sports Facilities	39,33,76	9.749	20.000	20.000
Stadium Upgrades (Rotary Hostel)	PRC- Sports Facilities	101	0.300	2.500	0.000
Ablution Changeroom Facilities	PRC- Sports Facilities	58	3.583	0.000	8.000
Waterloo Indoor Sports Centre (council funding)	PRC- Sports Facilities	26	2.000	0.000	0.000
Durban Soccer Academy	PRC- Sports Facilities	65	20.000	0.000	0.000
Durban Soccer Academy	PRC- Sports Facilities	65	7.500	7.500	2.997
Reconceptualisation and redevelopment of Mandene Park	PRC- Sports Facilities	65	0.300	0.000	8.000
Umnini - Sport precinct SD	PRC- Sports Facilities	26	0.200	0.000	0.000
Lindelani Hockey/footbal ruby complex	PRC- Sports Facilities	74	0.500	0.000	0.000
Lamontville sports facilities	PRC- Sports Facilities	38	0.200	0.000	0.000
Hoy Park	PRC- Sports Facilities	98	3.000	5.500	0.000
Lahee Park Sport Precinct (packaging)	PRC- Sports Facilities	City wide	0.500	0.000	0.000
infrastrucutre projects	PRC- Sports	City wide	10.000	3.000	22.428
Health			15.196	27.214	37.942
Newlands West Clinic	Health	37	0.000	1.890	0.000
Chesterville Clinic	Health	24	0.717	0.970	0.000
Glen Earl Clinic		11	5.000	5.000	0.000
Savananah Park Clinic		17	5.000	5.000	0.000
Clare Estate Clinic	Health	23	0.000	3.200	0.000
Savannah Park clinic	Health	17	4.121	5.500	0.000
Furniture & Equipment	Health	Internal	0.358	0.379	0.787
Lamontville Clinic (clinic upgrade)	Health	74	0.000	0.752	1.000
Itshelinyama (Replacement clinic)	Health	15	0.000	1.316	2.000
Austerville Clinic	Health	68	0.000	0.000	1.000
Shallcross Clinic	Health	71	0.000	0.000	1.000
La Lucia Clinic	Health	35	0.000	0.000	2.000
Waterloo Clinic	Health	58	0.000	0.000	1.000
Wybank Clinic	Health	19	0.000	0.000	1.000
Kloof Clinic	Health	10	0.000	0.000	2.000
Umkomaas Clinic	Health	99	0.000	0.000	5.000
Klaarwater Clinic	Health	17	0.000	0.000	2.000
Verulam Clinic	Health	58	0.000	0.000	5.000
Nazareth Clinic	Health	8	0.000	0.000	5.000
Sea Cow Lake	Health	34	0.000	0.000	2.000
Health Stores	Health	various	0.000	0.000	5.000
Medical Equipment	Health	Internal	0.000	1.100	1.155
Welbedacht (New clinic)	Health	72	0.000	1.167	0.000
Shallcross (Clinic upgrade)	Health	71	0.000	0.940	1.000
Metro Police			0.300	1.800	39.900
Building Renovations-Metro Police Headquarters	Metro Police	26	0.000	0.000	1.000
Building Renovations-Queensburgh Stores	Metro Police	63	0.000	1.800	1.700
Building Renovations-Lahee Park Training Academy	Metro Police	26	0.000	0.000	1.000
Building Renovations-Kwa Mashu Police Station	Metro Police	45	0.000	0.000	1.000
Building Renovations-Verulam Police Station	Metro Police	58	0.000	0.000	5.800
CCTV Camera	Metro Police	63,28,89,45	0.000	0.000	10.000
Upgrade of New Khuzimpi Shezi Police Station	Metro Police	76	0.000	0.000	10.000
Firearms	Metro Police	28	0.000	0.000	5.000
New Metro Police Horse Unit	Metro Police	Internal	0.000	0.000	4.000
Plant & Equipment- Metro Police	Metro Police	Internal	0.200	0.000	0.300
Plant & Equipment- Metro Police	Metro Police	Internal	0.100	0.000	0.100
TOTAL SECURITY AND SOCIAL SERVICES			81.940	82.300	86.715
Emergency Control & Disaster Management			13.340	8.900	17.515
CCTV Expansion	Emergency Control &	Internal	7.000	5.000	6.000
Emergency Services System (Ess)	Emergency Control &	Internal	0.700	0.000	2.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
South Region CCTV Control Centre	Emergency Control &	99	3.150	0.000	2.500
Furniture, Plant & Equipment	emergency Control &	Internal	0.200	0.200	0.300
Expansion of MDMC building	Emergency Control &	Internal	0.000	1.000	3.000
Fibre Optic Cable Expansion - INK	Emergency Control &	Internal	2.290	1.300	3.215
Mobile CCTV	Emergency Control &	Internal	0.000	1.400	0.500
Emergency- Fire			68.600	73.400	69.200
Fire Fighting Equipment at Depots	Emergency- Fire	Internal	3.000	3.200	4.200
Fire and Emergency - Training Facility	Emergency- Fire	98	10.000	7.000	20.000
Verulam Fire Station (Permanent Facility)	Emergency- Fire	106	12.000	8.000	0.000
Verulam Fire Station (Permanent Facility)	Emergency- Fire	106	0.000	0.000	0.000
Umkomaas Fire Station (Permanent Facility)	Emergency- Fire	99	0.000	0.000	0.000
Umkomaas Fire Station (Permanent Facility)	Emergency- Fire	99	0.000	0.000	0.000
Specialist Support Vehicles - Fire	Emergency- Fire	Various	18.000	18.900	20.000
Renovations and alterations (Prospecton)	Emergency- Fire	90	4.000	0.000	0.000
Renovations and alterations (Hammarisdale)	Emergency- Fire	4	12.000	15.300	0.000
Renovations and alterations (Hammarisdale)	Emergency- Fire	4	0.000	0.000	0.000
Renovations and alterations (Brigades)	Emergency- Fire	Various	1.600	0.000	2.000
Renovations and alterations (Durban North)	Emergency- Fire	36	0.800	0.000	0.000
Renovations and alterations (Jacobs)	Emergency- Fire	32	2.000	0.000	0.000
Renovations and alterations (Amanzimtoti)	Emergency- Fire	97	3.000	20.000	4.000
Renovations and alterations (Brigade HQ)	Emergency- Fire	31	1.200	0.000	0.000
Folweni/Umbumbulu Fire Station	Emergency- Fire	96	0.000	0.000	3.000
Inanda Fire Station (Permanent Facility)	Emergency- Fire	55	0.000	0.000	3.000
Renovations and alterations (Chatsworth)	Emergency- Fire	73	0.000	0.000	8.000
Renovations and alterations (Umhlanga)	Emergency- Fire	35	0.000	0.000	3.000
Furniture, Plant & Equipment	SSS Blocksum	Internal	1.000	1.000	2.000
TOTAL CORPORATE AND HUMAN RESOURCES			4.300	4.300	4.515
Office Furniture	Human Resources - f	Internal	0.010	0.010	0.050
computer equipment	Human Resources - f	Internal	0.010	0.010	0.050
Office Furniture	Human Resources - f	Internal	0.010	0.010	0.050
computer equipment	Human Resources - f	internal	0.010	0.010	0.050
Office Furniture	Human Resources - f	internal	0.010	0.010	0.050
computer equipment	Human Resources - f	Internal	0.010	0.010	0.050
Office Furniture	Human Resources - f	Internal	0.010	0.010	0.050
computer equipment	Human Resources - f	Internal	0.010	0.010	0.050
Office Furniture	Human Resources - f	Internal	0.010	0.010	0.050
Computer equipment	Human Resources - f	Internal	0.010	0.010	0.050
Office Furniture	DCM	Internal	0.010	0.010	0.025
Computer equipment	DCM	Internal	0.010	0.010	0.025
Plant & equipment	Ethekwini Municipal A	Internal	0.100	0.100	0.215
Computer equipment	Ethekwini Municipal A	Internal	0.100	0.100	0.100
Plant & equipment	Occupational Health &	Internal	0.100	0.200	0.400
Office Furniture	Occupational Health &	Internal	0.025	0.025	0.050
Computer equipment	Occupational Health &	Internal	0.025	0.025	0.050
Plant & equipment	OHSU - Safety	Internal	0.025	0.025	0.100
Computer equipment	OHSU - Safety	Internal	0.025	0.025	0.050
Plant & equipment	ODCM	Internal	0.050	0.050	0.050
Computer equipment	ODCM	Internal	0.050	0.050	0.050
Access control	Occupational Health &	Internal	0.250	0.250	0.250
Office Renovations - 10th floor Shellhouse	Human Resources	Internal	1.100	0.920	0.600
Training Academy	Ethekwini Municipal A	Internal	0.205	0.260	0.300
Renovation ODCM -	Human Resources	Internal	0.050	0.050	0.050
Renovation ODCM - repartioning to accommodate a disabled employee	Human Resources	Internal	0.075	0.000	0.000
Renovation at the Centre of Excellence	Human Resources	Internal	0.100	0.100	0.100
Clinic - Grove End	Occupational Health &	Internal	1.100	0.500	0.000
Renovations Clinic	Occupational Health &	Internal	0.100	0.800	0.900
office Renovations - Office of the DCM:C&HR - 13th floor Shellhouse	Office of the DCM: C&	Internal	0.100	0.100	0.100
Renovations - Isipingo Training Centres	Ethekwini Municipal A	Internal	0.100	0.100	0.100
Renovations - Glenashley Training Centres	Ethekwini Municipal A	Internal	0.100	0.100	0.100
Renovations - Exhibition Training Centres	Ethekwini Municipal A	Internal	0.100	0.100	0.100
Renovations - Exhibition Training Centres	Ethekwini Municipal A	Internal	0.100	0.100	0.100
Kloof Training Centre	Ethekwini Municipal A	Internal	0.200	0.200	0.200
Prcc- Museums			56.060	102.600	73.000
Collections Storage Facility	Prcc- Museums	26	3.582	2.000	2.000
Provision of Liberation Route Nodes - Inanda route; Central; Mayville;	Prcc- Museums	55,26,30	2.119	0.500	0.500
Cato Manor Museum (development of Exhibitions for new heritage facility)	Prcc- Museums	29	11.792	1.000	0.000
Cato Manor Museum (Plant & Equimen)	Prcc- Museums	29	5.000	5.000	6.000
Natural Science Museum : Development	Prcc- Museums	28	0.570	0.000	0.000
Mpumalanga Heritage Centre	Prcc- Museums	6,91	1.400	53.500	10.500

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Mpumalanga Heritage Centre	Prcc- Museums	6,91	0.000	0.000	19.000
Rivertown Cultural Precinct	Prcc- Museums	26	5.300	2.500	5.000
City Hall Cultural/Playhouse/Bat Centre Cultural Precinct	Prcc- Museums	28	0.000	2.000	0.000
Kwa_Mashu K Cap Campus & Sourrounds Cultural Precinct	Prcc- Museums	41	5.900	3.450	25.000
Point Water Front District For Art Studios And Performing Art Centres	Prcc- Museums	26	0.000	5.000	0.000
Kwa-Dabeka Amphi Theatre Upgrade	Prcc- Museums	20	0.300	2.000	0.000
Stables Theatre: Fencing & Construction of Amphi Theatre With Stage	Prcc- Museums	28	2.000	2.000	0.000
Mxenge Museum	Prcc- Museums	76	0.300	0.000	0.000
INK Creative Art Centre(Landscaping & Beautification)	Prcc- Museums	38	0.358	0.500	0.000
CCTV Cameras(DAG,LHM,NSM)	Prcc- Museums	28	1.075	1.500	0.000
KwaMuhle Visitors Centre (Planning)	Prcc- Museums	28	0.000	2.000	0.000
Maritime Museum- Extend Exhibition Space	Prcc- Museums	28	0.200	1.500	0.000
eThekwini Art Prize (DAG)	Prcc- Museums	28	1.589	0.900	0.000
LHM Tech Centre- Staff Accommodation	Prcc- Museums	28	0.310	1.500	0.000
Museum of Education (Council)	Prcc- Museums	28	6.240	5.000	0.000
Bergtheil Museum	Prcc- Museums	24	0.300	1.250	0.000
House Museums (Invetigation & Concepts for exhibitions)	Prcc- Museums	28	0.000	5.000	0.000
NSM City Hall Exhibitions	PRC- Museums	28	4.500	1.000	0.000
Worst conditions Assets - Maritime Museum (boat upgrade)	PRC- Museums	28	3.225	3.500	5.000
OFFICE OF THE CITY MANAGER			381.712	360.575	378.603
7.1.Ensure Accessibility & Promote Good Governance			257.000	264.700	201.856
7.1.3 Create Integrated mechanisms, processes and procedures for			257.000	264.700	201.856
Zonal Plans - Blocksum	Office of the city man	1,2,3,4,5,6,7,8,9,12,13,14,15,16,17,19,20,	252.049	260.251	201.856
Zonal Plans - Blocksum	Office of the city man	1,2,3,4,5,6,7,8,9,12,13,14,15,16,17,19,20,	4.951	4.449	0.000
GOVERNANCE			22.450	27.324	30.466
TOTAL CITY HALL			18.821	23.822	19.800
Wheelchair Ramps At All 3 Entrances	City Halladmin & Sec	Internal	1.650	2.972	6.000
Upgrading of Airconditioning	City Halladmin & Sec	Internal	2.454	5.000	0.000
Archive Storage Warehouse	City Halladmin & Sec	Internal	7.500	8.250	11.000
Council Chambers	City Halladmin & Sec	Internal	0.825	0.000	0.000
Upgrade / Replacement of Pipes	City Halladmin & Sec	Internal	0.825	2.000	0.000
Auditorium Floor Replacement	City Halladmin & Sec	Internal	0.825	1.000	0.000
Auditorium Stage lights Upgrade	City Halladmin & Sec	Internal	0.412	0.000	0.000
CCTV Upgrade	City Halladmin & Sec	Internal	1.650	0.000	0.000
Plant and Equipment (City hall)	City Halladmin & Sec	Internal	2.681	0.600	0.800
Generator Upgrade	City Halladmin & Sec	Internal	0.000	1.500	0.000
Substation Upgrade	City Halladmin & Sec	Internal	0.000	1.500	0.000
Hydrants & Hose Reels	City Halladmin & Sec	Internal	0.000	1.000	0.000
Upgrading of Greenroom	City Halladmin & Sec	Internal	0.000	0.000	2.000
MAYORAL PARLOUR			0.200	0.300	0.500
Plant and Equipment	Mayoral Parlour	Internal	0.200	0.300	0.500
COMMUNITY PARTICIPATION			2.516	2.516	4.450
Steel Containers - 6 metres (12)	Community Participat	16	0.600	1.316	0.600
Steel Containers - 3 metres (12)	Community Participat	16	0.250	0.000	0.250
Fridges (12)	Community Participat	16	0.060	0.000	0.060
Deep Freezers (12)	Community Participat	16	0.060	0.000	0.060
Stationery Cabinets (12)	Community Participat	16	0.020	0.000	0.020
Canteen Tables (60)	Community Participat	16	0.030	0.000	0.030
Plastic Chairs	Community Participat	16	0.200	0.000	0.200
3 Plate gas Stoves (24)	Community Participat	16	0.140	0.000	0.140
Gas Cages (12)	Community Participat	16	0.140	0.000	0.140
Plumbing /Drainage/Electrical Works	Community Participat	16	0.150	0.000	0.150
Office Partitions and Refurbishment	Community Participat	16	0.000	0.000	0.800
Special Needs Equipment	Community Participat	16	0.825	0.000	0.000
Office Furniture -Regional Offices	Community Participat	16	0.041	1.200	0.000
Special purpose vechile with sound /stage	Community Participat	16	0.000	0.000	1.500
Desktops/ Laptops/Printers	Community Participat	16	0.000	0.000	0.500
SIZAKALA CENTRES			1.030	0.400	4.300
Umnini thousong	Sizakala Customer S	63 ,65	0.318	0.000	0.000
Kingsburgh	Sizakala Customer S	25,31	0.506	0.000	0.000
Plant and Equipment (Various Regional Centres)	Sizakala Customer S	Internal	0.206	0.400	0.000
Building Renovations-Pinetown Sizakala Centres	Sizakala Customer S	18	0.000	0.000	2.000
Verulam Sizakala Ramp	Sizakala Customer S	58, 60	0.000	0.000	1.000
Mega City Sizakala relocation (preliminaries)	Sizakala Customer S	78,79,80,81	0.000	0.000	1.000
Computer Equipment various centres	Sizakala Customer S	Internal	0.000	0.000	0.300
COMMUNICATIONS			0.041	0.400	1.000
Plant and Equipment (Communications)	Communication	Internal	0.041	0.400	1.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
INTERNATIONAL AND GEOGRAPHICAL RELATIONS			0.041	0.186	0.416
Furniture and Equipment -IGR	IGR	Internal	0.021	0.051	0.264
Computer Equip -IGR	IGR	Internal	0.021	0.135	0.152
INFORMATION TECHNOLOGY			123.051	92.310	134.978
Radio Comm. Infrast. - Highsite Accom.	Information Technolo	Internal	2.696	1.743	2.000
Infrastructure management tools	Information Technolo	Internal	2.740	1.740	3.000
Enterprise Architecture	Information Technolo	Internal	2.167	1.167	2.200
Video Conferencing	Information Technolo	Internal	1.926	1.926	2.100
Performance Management Solution	Information Technolo	Internal	2.205	1.205	3.000
Desktop Infra: Desktop Tools	Information Technolo	Internal	2.408	2.408	2.600
Telephony	Information Technolo	Internal	3.409	2.468	2.715
Datacente Infra: Enviromentals	Information Technolo	Internal	3.852	2.852	3.422
Elearning	Information Technolo	Internal	1.926	1.926	2.022
Data Warehousing, Business Intelligence & App Integration	Information Technolo	Internal	4.815	3.815	6.215
Antivirus/Patch Management	Information Technolo	Internal	2.408	2.408	2.654
Datacente Infra: Backup Robot	Information Technolo	Internal	6.223	3.223	4.512
Document Management System	Information Technolo	Internal	3.852	2.852	3.666
Datacente Infra: Management tools	Information Technolo	Internal	3.852	2.852	3.279
It Tools & Firewalls	Information Technolo	Internal	3.371	2.371	5.000
Desktop Infra: Upgrades/Equip For New Staff	Information Technolo	Internal	3.815	3.815	4.206
Internet/Intranet Development	Information Technolo	Internal	3.852	2.852	4.044
Datacente Infra: Servers	Information Technolo	Internal	4.297	3.297	3.627
Datacente Infra: Consolidation & Modernisation	Information Technolo	Internal	2.889	2.889	3.178
E-Government Web Based Applications	Information Technolo	Internal	4.278	3.278	4.492
Switches and Routes for Expansion of Network	Information Technolo	Internal	4.815	4.815	6.600
Business Process Management	Information Technolo	Internal	2.984	2.984	5.564
Payroll and HR Mis	Information Technolo	Internal	3.852	2.852	3.422
Ms Enterprise Groupwise replacement with Ms Exchange	Information Technolo	Internal	4.334	3.334	4.767
Software Licences	Information Technolo	Internal	4.741	4.741	6.200
Fibre, Wireless, Monitoring and Wide Area Network	Information Technolo	Internal	7.704	5.704	10.000
Fibre and Wide area Network	Information Technolo	Internal	7.630	6.630	7.293
Information Technology Computers	Information Technolo	Internal	5.775	4.775	8.000
Access - Time and Attendance	Information Technolo	Internal	0.000	0.000	5.000
Plant & Equipment-IT	Information Technolo	Internal	0.388	0.388	1.200
ENGINEERING- IMS			13.847	5.000	9.000
Infrastructure asset management - software licences	Information Technolo	Internal	13.847	5.000	9.000
OMBUDSPERSON			0.626	0.350	0.600
Computer Equipment	Ombudsperson	Internal	0.200	0.100	0.200
Plant & Equipment-Ombuds	Ombudsperson	Internal	0.426	0.250	0.400
LEGAL SERVICES			0.096	0.604	0.355
Municipal Court-Pinetown refurbishment	Legal	Internal	0.000	0.000	0.100
Furniture & fittings	Legal	Internal	0.096	0.104	0.125
Computers	Legal	Internal	0.000	0.500	0.130
AUDIT			0.096	0.230	0.185
Plant & Equipment-Audit	Audit	Internal	0.000	0.084	0.149
Computer Replacements	Audit	Internal	0.096	0.146	0.036
RISK			0.291	0.031	0.093
Plant & Equipment-RISK	Risk	Internal	0.100	0.000	0.043
Computer Equip	Risk	Internal	0.191	0.031	0.050
PERFORMANCE MANAGEMENT			0.096	0.300	0.186
Plant & Equipment-Performance management	Performance Manag	Internal	0.096	0.200	0.130
Computer Equip	Performance Manag	Internal	0.000	0.100	0.056
CORPORATE POLICY			0.096	0.050	0.240
CORPORATE POLICY					
Plant & Equipment-Corporate Policy	Corporate Policy	Internal	0.000	0.000	0.110
Buildings - Floor Renovations	Corporate Policy	Internal	0.000	0.000	0.077
Plant & Equipment-Corporate Policy	Corporate Policy	Internal	0.096	0.050	0.053
AREA BASED MANAGEMENT			0.060	0.200	0.210
Plant and Equipment - ABM - Cato Manor	ABM - Cato Manor	101	0.060	0.040	0.042
Furniture & Equipment'	ABM - South Durban	66	0.000	0.040	0.042
Furniture & Equipment'	ABM - Rural	18	0.000	0.040	0.042
Furniture & Equipment'	ABM - iTrump	26	0.000	0.040	0.042
Furniture & Equipment'	ABM - INK	46	0.000	0.040	0.042
FINANCE			380.110	257.731	268.118
Depot Upgrades and Expansions (Mobeni & Western Region)	City Fleet	Internal	10.000	3.750	0.000
Specialised Workshop, Plant and Other Equipment	City Fleet	Internal	2.000	0.625	3.260
Service Delivery Trucks, Vans And Other revised	City Fleet	Internal	70.163	27.056	60.000
Ottawa Workshop	City Fleet	Internal	25.000	0.000	5.000
Vehicle Tracking Sytem	City Fleet	Internal	10.000	0.000	1.123

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Fleet Management Systems and Hardware	City Fleet	Internal	2.000	0.500	2.101
Springfield Complex - Plant & Vehicle Hub	City Fleet	Internal	30.000	0.000	1.001
Mobeni Depot Upgrade	City Fleet	Internal	4.000	0.000	0.000
Home Based Fuelling Equipment	City Fleet	Internal	5.000	0.000	0.000
Alice Street offices	City Fleet	Internal	12.000	0.000	2.000
Small Plant Workshop : Springfield	City Fleet	Internal	0.000	4.000	0.000
Bus Fleet Replacment	City Fleet	Internal	90.000	117.000	61.574
Centralised Mechanical Store	City Fleet	Internal	0.000	0.000	5.000
Southern Depots	City Fleet	Internal	0.000	0.000	5.000
Small Plant Workshop :Westmead	City Fleet	Internal	0.000	0.000	10.345
Furniture and Equipment	City Fleet	Internal	0.000	0.000	3.950
Telephony System	City Fleet	Internal	1.000	0.000	2.200
Call Logging System	City Fleet	Internal	3.000	0.000	2.390
Far Revenue Ticketing System	City Fleet	Internal	0.000	0.000	5.000
Land acquisition (Blocksum)	Real Estate	City wide	4.000	0.000	4.500
75 winderstreet building upgated	Real Estate	City wide	50.000	50.000	50.000
Renovations to the Customer Services office - Phoenix Cash offices	Revenue	Internal	13.205	0.000	0.562
Security and Access Control - Phoenix	Revenue	Internal	0.000	0.000	0.912
Upgrade and Reconfiguration of IT installation	Revenue	Internal	0.000	0.000	1.000
Application Development	Revenue	Internal	0.242	0.000	0.000
FMB toilet renovations	Internal Control And E	Internal	0.000	0.000	0.200
FMB - Painting of building	Internal Control And E	Internal	0.400	0.000	0.000
Building of parking area - FMB	Internal Control And E	Internal	0.000	35.000	0.000
Upgrade - 5th Floor	Internal Control And E	Internal	6.000	0.000	0.000
Electronic scanning of documents	Internal Control And E	Internal	0.200	0.000	0.000
Building improvement - waterproof FMB	Internal Control And E	Internal	0.500	0.000	0.000
Building improvement - waterproof Rennies	Internal Control And E	Internal	0.500	0.000	0.000
Upgrade - 10th floor FMB	Internal Control And E	Internal	0.000	0.000	3.500
Revamping of ground floor-FMB	Internal Control And E	Internal	0.000	0.000	5.000
Tiling of the floors at Rennie House	Internal Control And E	Internal	0.000	0.000	2.000
Replacment of fire escape doors in all the floors	Internal Control And E	Internal	0.000	0.000	0.400
Replacement of windows in the entire building	Internal Control And E	Internal	0.000	0.000	3.500
Upgrading of toilets	Internal Control And E	Internal	0.000	0.000	1.000
Lifts	Internal Control And E	Internal	2.700	0.000	0.000
Replacement of watertank	Internal Control And E	Internal	0.000	0.000	0.600
Painting of the building	Internal Control And E	Internal	0.000	0.000	1.000
Building Refurbishment	Real Estate	Internal	4.500	0.125	1.000
Windows	Real Estate	Internal	1.000	0.000	0.000

Project name	Output Unit	Ward No.	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
Set Aside	Real Estate	Internal	0.500	0.500	0.550
Building refurbishment/Upgrade C- Ablution all floors	Real Estate	Internal	0.000	0.250	1.000
Lifts	Real Estate	Internal	10.000	8.000	0.000
SCM Procurement IT System	Supply Chain Manage	Internal	10.000	0.000	0.000
SCM New Building	Supply Chain Manage	Internal	5.000	10.000	10.000
Plant & Equipment - Finance	Various (F&MP, EXP	Internal	1.000	0.250	0.250
Plant and Equipment - Revenue	Revenue	Internal	0.800	0.375	0.600
Plant & Equipment - ICBS	Internal Control And B	Internal	0.200	0.075	0.150
Plant & Equipment - Real Estate	Real Estate	Internal	0.400	0.125	0.250
Plant & Equipment - Supply Chain	Supply Chain Manage	Internal	0.800	0.100	0.200
Wind repowering project	Durban Energy Office	Internal	1.700	0.000	0.000
Renewable Energy Pilot Project	Durban Energy Office	Internal	0.200	0.000	5.000
Alternative Energy Efficient Vehicle Pilot	Durban Energy Office	Internal	1.000	0.000	0.000
Plant and Equipment -Durban Energy Office	Durban Energy Office	Internal	0.100	0.000	0.000
Energy Management System	Durban Energy Office	Internal	0.800	0.000	0.000
Community Hall Energy Efficiency	Durban Energy Office	Internal	0.200	0.000	5.000

***USDG FUNDED
PROJECTS***

CAPITAL BUDGET 2017/18: USDG FUNDED PROJECTS

Details	Department Unit	Wards	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
TOTAL USDG FUNDED PROJECTS			1,966.109	2,064.946	2,181.311
Total ECONOMIC DEVELOPMENT AND PLANNING			174.125	198.625	163.000
D/MOSS	Dev Planning & Man	63,9,9,5,5,8,10	2.625	2.625	0.000
Isipingo Informal Trading Shelters	Economic Dev	89	10.000	5.000	5.000
Isipingo phase 3 of public realm upgrades.	Economic Dev	89	10.000	5.000	5.000
Upgrade of Shukela Drive tongaat	Economic Dev	61	0.000	0.000	5.000
Mpumalanga Heritage Centre	Economic Dev	91	15.000	4.000	0.000
Mpumalanga Transport & Traders Hub	Economic Dev	4	9.800	20.000	0.000
Umlazi Light Industrial Park	Economic Dev	76,77,78,79,80,81,82,83,84,85,86,87,88	10.000	0.000	0.000
Pinetwon CBD Public Realm Upgrade	Economic Dev	18	5.000	5.000	0.000
Clermont (Land Expropriation of Zazi Street)	Economic Dev	19,21	3.000	0.000	0.000
Verulam Heritage Centre	Economic Dev	58	2.000	0.000	0.000
Inanda Access road	Economic Dev	58	5.000	5.000	0.000
Upgrade of re-aligned M30 ,uMbumbulu	Economic Dev	100	3.000	5.000	10.000
Magabheni Government Mall	Economic Dev	99	10.000	5.000	0.000
Umgababa Beach Infrastructure Upgrade	Economic Dev	98	1.000	0.000	0.000
KwaNozaza development node	Economic Dev	42	22.500	5.000	5.000
Kwamakhutha Business Hive	Business Support	94, 67	6.900	0.000	0.000
Kwamnyandu Traditional Food Market	Business Support	87	6.000	0.000	0.000
Umbumbulu	Business Support	100	2.000	0.000	0.000
eFolweni Business Hive	Business Support	96	8.000	0.000	0.000
Mtshebheni Trader Shelters	Business Support	55	8.000	0.000	0.000
Development of Distribution Centre	Bulk Market	32	4.300	0.000	0.000
Tongaat Market	Retail Markets	61	0.000	1.000	0.000
Cornubia Retail Facility	Business Support	50	0.000	10.000	10.000
Dalton Hostel	Business Support	66	0.000	15.000	0.000
KwaMakhutha Hostel	Business Support	94/96	0.000	14.000	0.000
Klaarwater Hostel	Business Support	77	0.000	17.000	0.000
Lindelani Container Park	Business Support		0.000	15.000	0.000
Support Infrastructure(Include Mansel Road)	Urban Renewal		1.500	5.000	0.000
Inner City Regeneration	Urban Renewal		28.500	30.000	30.000
Warwick Development	Urban Renewal		0.000	30.000	93.000
PROCUREMENT AND INFRASTRUCTURE			1,481.696	1,501.270	1,778.155
TOTAL HOUSING			395.900	457.300	480.000
Amaoti Cuba (Phase 1 & 4)	Housing - Infrastructure	53	4.000	0.000	0.000
Burlington Greenfields - Extension	Housing - Infrastructure	77,78,80,85,86,88	8.200	10.000	0.000
Cato Crest Insitu Upgrade	Housing - Infrastructure	77,78,80,85,86,88	15.000	1.500	0.000
Ekwandeni Ph1	Housing - Infrastructure	98,99	15.000	25.000	35.000
Emapheleni Phase 2 Lot 3548	Housing - Infrastructure	56,59,53	5.000	23.700	10.000
Etafuleni Ph 1A(DB)	Housing - Infrastructure	56,59,53	2.000	20.000	40.000
Etafuleni Ph 1B-3	Housing - Infrastructure	56,53	15.000	0.000	0.000
Ezimbokodweni (Emplangweni)	Housing - Infrastructure	56,53	1.000	1.500	0.000
Kloof extension 15 & 21 (KwaBhontshisi)	Housing - Infrastructure	56,53	14.000	14.000	9.000
*Lamontville Informal settlement	Housing - Infrastructure	58,102	15.000	10.000	10.000
Mona Sunhill	Housing - Infrastructure	61,62	15.000	20.000	20.000
Ntuzuma D Ph 2&3 (Stage3)	Housing - Infrastructure	43,44	15.000	15.000	30.000
Ntuzuma D Ph 2&3 (Stage 2)	Housing - Infrastructure	43,44	15.000	0.000	0.000
Ntuzuma G Infill & G Triangle	Housing - Infrastructure	42,55	1.000	1.000	0.000
Oakford Pr.	Housing - Infrastructure	59	19.200	0.000	0.000
Redcliffe	Housing - Infrastructure	60	15.000	20.000	30.000
Roseneath Gardens	Housing - Infrastructure	99	4.000	2.000	0.000
Tshelimnyama Ph 4	Housing - Infrastructure	15	15.000	21.600	45.000
Umbhayi	Housing - Infrastructure	61	15.000	30.000	30.000
Umlazi B10	Housing - Infrastructure	31	4.000	0.000	0.000
Umlazi Infill - g20	Housing - Infrastructure	80	12.000	0.000	0.000
Umlazi Infill - EX1	Housing - Infrastructure	79	0.000	0.000	15.000
Umlazi Infill - P8	Housing - Infrastructure	79	5.000	0.000	0.000
Umlazi Infill - PMH	Housing - Infrastructure	79	10.000	5.000	0.000
Umlazi Infill (GX5)	Housing - Infrastructure	83	8.000	0.000	0.000
Zamani 2B(1B)	Housing - Infrastructure	80	16.000	10.000	0.000
Umlazi Infill Part 2 Q4-5	Housing - Infrastructure	77	10.000	10.000	3.000
Umlazi Infill Part 2 Phase 1 Unit H (HX14)	Housing - Infrastructure	77	6.000	8.000	0.000

Details	Department Unit	Wards	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
TOTAL USDG FUNDED PROJECTS			1,966.109	2,064.946	2,181.311
Umlazi Infill Part 2 Phase 1 Unit Q(Q8-Q10)	Housing - Infrastructure	81	8.000	15.500	0.000
Umlazi Infill Part 5 Ph1 Unit (V8) / Umlazi Glebe	Housing - Infrastructure	83	8.000	12.000	0.000
Umlazi Infill - Part 4 - HX2	Housing - Infrastructure	77	3.900	0.000	0.000
Mini Town phase 2	Housing - Infrastructure	80	5.000	15.000	10.000
Amaoti Cuba Phase 3	Housing - Infrastructure	53	0.000	10.000	10.000
Burlington Greenfields - Extension Ph2	Housing - Infrastructure	77,78,80,85,86,88	2.000	15.000	0.000
Etafuleni 1B 1	Housing - Infrastructure	56,59,53	12.000	0.000	0.000
Sandton Ph 3 area 4	Housing - Infrastructure	12	0.000	0.000	0.000
Etafuleni 1B2		56,59,53	16.000	0.000	0.000
Klaarwater Station		63, 16	10.000	15.000	15.000
Umlazi Part 6(C1)			7.500	7.500	1.000
Cornubia Ph 1B Remedial Footpaths		102	5.000	5.000	15.000
Umlazi J16/18		83	5.000	5.000	5.000
Premary Ridge			1.500	10.000	15.000
Nambia Stop 8			2.000	5.000	10.000
Kingsburgh West			8.600	15.000	
Thambo Plaza			5.000	10.000	15.000
Kennedy Road			8.000	10.000	15.000
Sandton Ph 3 area 4			1.000	10.000	
Umlazi J1/2			0.000	5.000	5.000
Reitvalie			2.000	9.000	20.000
Kwadabeka A infill			1.000	2.000	20.000
Trenance Park Phase 2b Intersection	Housing - Infrastructure		3.000	0.000	0.000
Cornubia Ph 2			2.000	3.000	15.500
Strategic Land Acquisition & High Intensity Corridor Integration	Housing - Infrastructure		0.000	30.000	31.500
TOTAL ENGINEERING			143.730	162.055	66.000
Roads			93.730	112.055	16.000
Ilozane STR - gravel to surface , Ward 38	Engineering - Roads	38	2.800	0.000	0.000
106589 STR - gravel to surface , ward 38	Engineering - Roads	38	3.700	0.000	4.000
NOGWAJA RD - gravel to surface , Ward 47	Engineering - Roads	47	1.878	0.000	0.000
ISIQWAYI GR - gravel to surface , Ward 45	Engineering - Roads	45	1.100	0.000	0.000
INYOKA WAY - gravel to surface , Ward 45	Engineering - Roads	45	0.960	0.000	0.000
IBUNDA AVE - gravel to surface , Ward 45	Engineering - Roads	45	1.062	0.000	0.000
ANGOLA BUS ROUTE - gravel to surface , Ward 53/56	Engineering - Roads	53,56	8.720	12.000	12.000
CRECHE ROAD - gravel to surface , Ward 1	Engineering - Roads	1	4.000	0.000	0.000
NEW RIVER SCHOOL ROAD - gravel to surface , Ward 5	Engineering - Roads	5	6.000	0.000	0.000
Mbojane road - gravel to surface , Ward 5	Engineering - Roads	5	6.000	0.000	0.000
NTABANKULU - gravel to surface , Ward 9	Engineering - Roads	9	7.000	0.000	0.000
TRK 86893 - gravel to surface , Ward 59	Engineering - Roads	59	5.000	0.000	0.000
Makiligi Circle gravel to surface Ward 67	Engineering - Roads	67	1.250	0.000	0.000
Road A637 upgrade gravel to surface Ward 94	Engineering - Roads	94	4.500	4.500	0.000
Road A626 upgrade gravel to surface Ward 95	Engineering - Roads	95	4.000	0.000	0.000
Ndoda Mpungose upgrade gravel to surface Ward 67	Engineering - Roads	67	1.250	0.000	0.000
TRK 83793 & TRK 83795 Ph 2 gravel to surface Ward 67/93	Engineering - Roads	67/93	4.500	0.000	0.000
Road Upgrade- 211744STR gravel to surface Ward 12	Engineering - Roads	12	7.050	0.000	0.000
Ubhaqa Rd Upgrade gravel to surface Ward 13	Engineering - Roads	13	2.250	0.000	0.000
Road Upgrade- TRK 75165 gravel to surface Ward 14	Engineering - Roads	14	1.630	0.000	0.000
Road Upgrade- 201199STR &200499STR gravel to surface Ward 15	Engineering - Roads	15	4.170	0.000	0.000
Road Upgrade- 47058TRK gravel to surface Ward 72	Engineering - Roads	72	4.100	0.000	0.000
Sidewalk Zazi Road (Clermont) Ward 21	Engineering - Roads	21	0.600	0.000	0.000
Sidewalk Wyebank Road Ward 19	Engineering - Roads	19	0.450	0.000	0.000
Ntuzuma Main Road - sidewalks , Ward 45	Engineering - Roads	45	1.500	0.000	0.000
Umzinyathi Drive - sidewalks , Ward 44	Engineering - Roads	44	0.300	0.000	0.000
Pedestrian bridge off Epayipini: Clermont Ward 22	Engineering - Roads	22	2.000	0.000	0.000
Zwe Madlala Dr Sidewalk Ward 82	Engineering - Roads	82	0.000	1.180	0.000
Ntuli Street Sidewalk, Lamontville Ward 74	Engineering - Roads	74	0.000	1.150	0.000

Details	Department Unit	Wards	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
TOTAL USDG FUNDED PROJECTS			1,966.109	2,064.946	2,181.311
Phambili Road Sidewalk Ward 85	Engineering - Roads	85	0.000	0.690	0.000
TRK 83238 Phase2 gravel to surface Ward 94	Engineering - Roads	94	0.000	6.000	0.000
TRk 84143 Phase 2 gravel to surface Ward 96	Engineering - Roads	96	0.000	6.700	0.000
Khayizeni drive gravel to surface Ward 95	Engineering - Roads	95	0.000	3.800	0.000
Lupin Rd East 300020 gravel to surface Ward 99	Engineering - Roads	99	0.000	1.000	0.000
TRK 83887 gravel to surface Ward 67	Engineering - Roads	67	0.000	3.000	0.000
Str 200100 - luganda - gravel to surface Ward 13	Engineering - Roads	13	0.000	4.500	0.000
Twelfth St- Thornwood - gravel to surface ward 15	Engineering - Roads	15	0.000	3.500	0.000
Qhamuka Close - gravel to surface Ward 16	Engineering - Roads	16	0.000	1.500	0.000
Amabutho Rd -St Wendolins - gravel to surface Ward 17	Engineering - Roads	17	0.000	2.700	0.000
Chief A Luthuli & Ormani Pl - gravel to surface ward 21	Engineering - Roads	21	0.000	1.800	0.000
TRK 47052 - gravel to surface Ward 72	Engineering - Roads	72	0.000	6.000	0.000
Wyebank Rd sidewalks - ward 19	Engineering - Roads	19	0.000	2.000	0.000
Mpangele Road - Sidewalks both sides , Ward 38	Engineering - Roads	38	0.000	2.370	0.000
Ikathazo Way - Sidewalks both sides Wards 42/54	Engineering - Roads	42/54	0.000	1.665	0.000
Hendon Road Upgrade - Ward 34	Engineering - Roads	34	0.000	2.500	0.000
Greenfield Way - gravel to surface , Ward 60	Engineering - Roads	60	0.000	1.500	0.000
Kwehle Road - gravel to surface , Ward 41	Engineering - Roads	41	0.000	0.400	0.000
Wembley Road Upgrade - Ward 34	Engineering - Roads	34	0.000	1.600	0.000
Sbusisiwe RD - gravel to surface , Ward 55	Engineering - Roads	55	0.000	1.900	0.000
Road 108557 - gravel to surface ,Ward 54	Engineering - Roads	54	0.000	3.200	0.000
Road 108687 - gravel to surface , Ward 57	Engineering - Roads	57	0.000	2.500	0.000
TRK 86893 - gravel to surface , Ward 59	Engineering - Roads	59	0.000	3.400	0.000
95017 Trk - gravel to surface , Ward 4	Engineering - Roads	4	0.000	4.000	0.000
76714 Trk - gravel to surface , Ward 6	Engineering - Roads	6	0.000	4.400	0.000
Phoshwane Road - gravel to surface , Ward 8	Engineering - Roads	8	0.000	4.200	0.000
645 Street - gravel to surface , Ward 91	Engineering - Roads	91	0.000	2.400	0.000
Shop Road - 62011 Trk , gravel to surface , Ward 103	Engineering - Roads	103	5.960	4.000	0.000
82077 Str - gravel to surface , Ward 61	Engineering - Roads	61	0.000	4.100	0.000
Muka Str - gravel to surface , Ward 38	Engineering - Roads	38	0.000	2.500	0.000
106587 Str - gravel to surface , Ward 38	Engineering - Roads	38	0.000	3.400	0.000
Malcolm Welfare Circle - widening , Ward 58	Engineering - Roads	58	0.000	0.000	0.000
Eng - Roads & stormwater maintenance			50.000	50.000	50.000
Low volume roads surfacing programme	Eng - Roads & stormwater maintenance	City wide	50.000	50.000	50.000
TOTAL ETHEKWINI TRANSPORT AUTHORITY			218.286	202.700	267.292
PT shelters	Ethekwini Authority	City wide	2.576	2.000	2.000
Traffic Calming - Radebe Street (Lamontville)		69, 74	0.360	0.000	0.000
Traffic Calming - Tshelimnyama Road		15	0.330	0.000	0.000
PT Ranks Holding areas	Ethekwini Authority	City wide	0.000	15.000	15.000
PT Fundamental Restructuring (Existing)	Ethekwini Authority	City wide	0.000	10.000	10.000
Anton Lembede Taxi Rank		28	2.400	0.000	0.000
Bus Depot Upgrades	Ethekwini Authority	27,33,45	0.500	5.000	5.000
M10 (Wakesleigh Road) - M7 to Sarnia	Ethekwini Authority	65	0.500	0.500	5.000
M5 (Sarnia Road) upgrade	Ethekwini Authority	63	0.000	0.500	2.000
Inanda arterial extension	Ethekwini Authority	27,33,45	40.000	94.100	58.983
Newlands expressway extension	Ethekwini Authority	11,37,38,43	12.500	10.000	70.000
Inanda road realignment to Chris Hani road	Ethekwini Authority	34,36	15.000	11.000	35.000
Cornubia Blvd (Cornubia)	Ethekwini Authority	102	31.620	5.000	59.209
Harry Gwala road upgrade	Ethekwini Authority	29	8.000	23.600	0.000
Road Upgrade - M13/Essex Terrace interchange	Ethekwini Authority	24	100.000	25.400	0.000
Berea Station : Taxi Rank	Ethekwini Authority	28	4.000	0.100	0.100
JG Champion(R102-Viewhaven)		50	0.500	0.500	5.000
TOTAL WATER			371.439	293.885	396.000
Waterloss	Water	City wide	27.450	28.800	34.250
Labour Based Construction - Housing (Water)	Water	City wide	2.250	2.250	2.250
Water Flagship Project - Western Aqueduct	Water	4, 8, 9, 140, 19, 44, 103	83.027	21.600	10.000
Northern Aquaduct	Water	35,48, 49, 50, 58, 102, 103	152.800	78.497	101.000

Details	Department Unit	Wards	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
TOTAL USDG FUNDED PROJECTS			1,966.109	2,064.946	2,181.311
Magabheni Res	Water	99	4.875	8.000	0.000
Replacement of water pipes	Water	City wide	47.500	94.500	150.000
Emoyeni Res (30 Meg)	Water	8	17.000	20.000	0.000
Rural Water (Blocksum)	Water	City wide	16.250	20.000	20.000
Mini Hydro Power Stations	Water	34,48,35	1.000	0.200	0.500
Upgrade to Mkizwana works	Water	8	9.875	2.500	0.000
Upgrade to Ogunjini works	Water	59	3.375	7.500	0.000
Hammarsdale Depot	Water	4	0.038	0.038	0.000
NR5 Res (60ML) Compartment 3	Water	44	6.000	10.000	78.000
TOTAL SANITATION			327.945	346.936	543.863
Rural Sanitation (Block Sum)	Sanitation	City wide	30.000	30.000	30.000
Amanzimtoti river Trunk Sewer	Sanitation	67	5.000	28.500	20.000
Amanzimtoti Old main Rd Sewer Reticulation	Sanitation	97	15.000	0.000	0.000
Ntuzuma E Outfall Sewer/Inanda Glebe Sewer Reticulation	Sanitation	43	1.500	3.000	14.363
Expansion of Phoenix WTW	Sanitation	102	0.500	10.000	0.000
Upgrade Umbilo WTW	Sanitation	18	2.000	2.000	40.000
Canelands 3 rising main river crossing rehabilitation	Sanitation	60,61	1.500	4.000	20.500
Ablution Blocks - In Situ Upgrade	Sanitation	Blocksum	150.000	107.853	220.000
Hammarsdale Wtw Expansion	Sanitation	4	1.000	3.000	6.000
Redcliffe Outfalls	Sanitation	60	0.500	6.000	6.000
Gwala Farm Bulk Sewer	Sanitation	61	1.000	3.000	2.000
Methane power (Smaller Works) Northern	Sanitation	34	2.000	11.000	2.500
Swwtw Digester Online	Sanitation	68	45.000	73.750	87.500
Hammarsdale Elangeni Sewer reticulation	Sanitation	4	2.000	0.000	0.000
Pipe Bridge Over Mbokodweni river to replace existing	Sanitation	86,93	11.745	10.000	2.000
Cato Ridge Trunk Sewer	Sanitation	1, 5	1.000	1.500	3.000
Trunk Sewer to close New Germany WWTW	Sanitation	92	0.000	0.000	1.000
Westville Edgebaston Sewer Reticulation phase 3	Sanitation	18	10.000	20.000	6.000
Amanzimtoti WWTW Sludge Dewatering	Sanitation	93	1.000	5.000	14.000
Isipingo WTW Upgrades	Sanitation	89	1.000	1.000	18.000
Kingsburgh WTW modifications	Sanitation	97	1.000	5.000	1.000
Refund to THD for Cornubia eastern trunk sewer	Sanitation	49	25.000	0.000	0.000
Refund to THD for Sibaya Development Trunk Sewers	Sanitation	58,35	5.000	21.333	0.000
Mahatma Gandhi Trunk Sewer Rehabilitation Phase 1		26	15.000	0.000	0.000
Mahatma Gandhi Trunk Sewer Rehabilitation Phase 2	Sanitation	26	0.200	1.000	50.000
TOTAL SOLID WASTE			24.395	38.395	25.000
Landfill Gas To Electricity Project	Solid Waste	15,25,59	0.395	0.395	5.000
Lovu Landfill Cell Phases and Infrastructure Works	Solid Waste	98	11.000	20.000	13.000
Shongweni Landfill Cell Construction	Solid Waste	7	12.000	18.000	0.000
Buffelsdraai Gas to Electricity	Solid Waste	59	0.000	0.000	7.000
Marianhill Cell Phase 3	Solid Waste	15	1.000	0.000	0.000
TOTAL COMMUNITY AND EMERGENCY SERVICES			58.239	104.800	38.300
TOTAL HEALTH SOCIAL SERVICES			4.121	5.500	0.000
TOTAL PARKS, RECREATION, AND CEMETRIES			30.118	76.000	38.300
3.2. Address Community Services Backlogs			0.000	0.000	0.000
Savannah Park clinic	Health	17	4.121	5.500	0.000
Development of an integrated social facilities provision plan and packaging of projects	Prcc	Internal	0.000	0.500	5.000
Ethekwini Municipal Libraries Infrastructure Upgrade	PRC- Libraries	82	0.100	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade - Loss Control (Shastri Park Library)	PRC- Libraries	22	0.090	0.000	0.000
Ethekwini Municipal Libraries Infrastructure Upgrade (99 Umgeni Rd) - Server; Biometrix	PRC- Libraries	37	0.000	0.000	0.000
New central Library (Library Subsidy Ringfenced)	PRC- Libraries	24	0.000	0.000	0.000
Fencing & Paving : Libraries	PRC- Libraries	City wide	1.500	2.000	5.000
Inchanga Hub Upgrade	PRC- Parks	37	0.358	1.500	2.000
Newlands Hub Upgrade	PRC- Parks	15	1.971	1.500	2.000
Marianridge Hub Upgrade	PRC- Parks	100	0.000	1.500	2.000
Umbumbulu Hub Upgrade	PRC- Parks	1	0.179	1.500	2.000
Pezukomkhona	PRC- Parks	2	0.107	0.000	0.800
Siyajabula	PRC- Parks	4	0.107	0.000	0.700
Zethembe	PRC- Parks	5	0.107	0.000	0.500
Nhloshle (S)	PRC- Parks	44	0.090	0.000	0.500

Details	Department Unit	Wards	Proposed 2017-18 Rm	Proposed 2018-19 Rm	Proposed 2019-20 Rm
TOTAL USDG FUNDED PROJECTS			1,966.109	2,064.946	2,181.311
Bongokuhle	PRC- Parks	84	0.107	0.000	0.500
Simunye	PRC- Parks	89	0.072	0.000	0.500
Siyaphambile	PRC- Parks	94	0.000	0.000	0.500
Qedindlala	PRC- Parks	94	0.125	0.000	0.500
Isisekelo Sempilo	PRC- Parks	95	0.107	0.000	0.300
Western Acqua Ponds	PRC- Sports Facilities	33	0.000	0.000	0.500
East Acqua Ponds	PRC- Sports Facilities	City wide	0.000	0.000	0.500
Fencing of Ponds	PRC- Sports Facilities	City wide	0.000	0.000	0.500
Vulamehlo	PRC- Sports Facilities	35?	2.500	5.000	3.000
Kwa Mashu section E : Cricket Ground		55, 99, 29	6.987	7.500	0.000
Provision of Liberation Route Nodes - Inanda route; Central; Mayville; Mpumalanga	Prcc- Museums	55,26,30	2.119	0.500	0.500
Cato Manor Museum (development of Exhibitions for new heritage facility)	Prcc- Museums	29	11.792	1.000	0.000
Mpumalanga Heritage Centre	Prcc- Museums	6,91	1.400	53.500	10.500
Mxenge Museum	Prcc- Museums	76	0.300	0.000	0.000
TOTAL SECURITY AND SOCIAL SERVICES			24.000	23.300	0.000
Emergency- Fire			24.000	23.300	0.000
Verulam Fire Station (Permanent Facility)	Emergency- Fire	106	12.000	8.000	0.000
Umkomaas Fire Station (Permanent Facility)	Emergency- Fire	4	0.000	0.000	0.000
Renovations and alterations (Hammarisdale)	Emergency- Fire	55,26,30	12.000	15.300	0.000
Prcc- Museums			15.611	55.000	11.000
Provision of Liberation Route Nodes - Inanda route; Central; Mayville; Mpumalanga	Prcc- Museums	55,26,30	2.119	0.500	0.500
Cato Manor Museum (development of Exhibitions for new heritage facility)	Prcc- Museums	29	11.792	1.000	0.000
Mpumalanga Heritage Centre	Prcc- Museums	6,91	1.400	53.500	10.500
Mxenge Museum	Prcc- Museums	76	0.300	0.000	0.000
TOTAL OFFICE OF THE CITY MANAGER			252.049	260.251	201.856
7.1.Ensure Accessibility & Promote Good Governance			252.049	260.251	201.856
7.1.3 Create Integrated mechanisms, processes and procedures for public participation.			252.049	260.251	201.856
Zonal Plans - Blocksum	Office of the city manager	All wards	252.049	260.251	201.856

30.118

MUNICIPAL ENTITIES

***DURBAN MARINE
THEME PARK (PTY)
LTD***

Durban Marine Theme Park - Table D1 Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands									
Financial Performance									
Property rates	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-
Investment revenue	2,549	2,856	3,803	2,007	2,007	2,007	2,023	2,002	1,602
Transfers recognised - operational	-	-	63,443	-	66,615	66,615	69,946	73,443	73,443
Other own revenue	181,377	209,848	200,359	211,591	214,577	214,577	219,364	232,779	250,231
	183,926	212,705	267,605	213,598	283,200	283,200	291,332	388,224	325,276
Total Revenue (excluding capital transfers and contributions)									
Employee costs	66,377	68,295	71,929	82,820	83,930	83,930	89,960	96,617	104,766
Remuneration of Board Members	855	486	664	1,026	1,026	1,026	1,087	1,141	1,199
Depreciation & asset impairment	34,890	105	222	-	-	-	-	-	-
Finance charges	9,612	152	82	79	-	-	-	-	-
Materials and bulk purchases	25,614	24,488	30,602	32,358	37,192	37,192	29,150	35,258	37,373
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	75,100	112,826	185,630	124,021	193,671	193,671	199,549	207,368	214,351
	212,448	206,352	289,130	240,305	315,820	315,820	319,747	340,384	357,689
Total Expenditure									
Surplus/(Deficit)	(28,523)	6,353	(21,525)	(26,707)	(32,620)	(32,620)	(28,415)	(32,159)	(32,413)
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions									
	(28,523)	6,353	(21,525)	(26,707)	(32,620)	(32,620)	(28,415)	(32,159)	(32,413)
Taxation	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year									
	(28,523)	6,353	(21,525)	(26,707)	(32,620)	(32,620)	(28,415)	(32,159)	(32,413)
Capital expenditure & funds sources									
Capital expenditure	14,912	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	14,912	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412
Total sources of capital funds									
	14,912	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412
Financial position									
Total current assets	46,090	55,098	66,816	30,051	36,815	36,815	38,254	29,263	21,953
Total non current assets	472,179	442,249	432,100	441,310	414,600	414,600	389,936	368,591	344,366
Total current liabilities	26,959	110,875	50,965	28,114	36,283	36,283	41,272	43,086	43,973
Total non current liabilities	115,121	477	-	477	-	-	-	-	-
Community wealth/Equity	376,188	385,395	447,951	442,769	415,332	415,332	386,917	354,758	322,345
Cash flows									
Net cash from (used) operating	11,871	16,384	26,169	25,050	17,370	17,370	16,512	8,277	7,369
Net cash from (used) investing	(15,305)	(11,094)	(22,592)	(34,584)	(21,784)	(21,784)	(14,869)	(17,905)	(15,412)
Net cash from (used) financing	(151)	(766)	(1,018)	(458)	20	20	19	-	-
Cash/cash equivalents at the year end									
	37,812	42,336	44,895	19,401	24,999	24,999	26,661	17,033	8,990

Durban Marine Theme Park - Table D2 Budgeted Financial Performance (revenue and expenditure)

Description	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
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				2,007	2,007	2,007	2,023	2,002	1,602
Interest earned - external investments	2,549	2,858	3,803						
Interest earned - outstanding debtors									
Dividends received									
Fines									
Licences and permits									
Agency services			63,443		66,615	66,615	69,946	73,443	73,443
Transfers recognised - operational				211,591	214,577	214,577	219,364	232,779	250,231
Other revenue	181,377	209,848	200,359						
Gains on disposal of PPE									
Total Revenue (excluding capital transfers and contributions)	183,926	212,705	267,605	213,598	283,200	283,200	291,332	308,224	325,276
Expenditure By Type									
Employee related costs	66,377	68,295	71,929	82,820	83,930	83,930	89,960	96,617	104,766
Remuneration of Directors	855	486	664	1,026	1,026	1,026	1,087	1,141	1,199
Debt impairment	1,242	105	222						
Depreciation & asset impairment	33,648	35,411	36,371	38,483	37,833	37,833	38,483	39,638	40,034
Finance charges	9,612	152	82	79					
Bulk purchases	25,614	24,488	30,602	32,358	37,192	37,192	29,150	35,258	37,373
Other materials									
Contracted services									
Transfers and grants									
Other expenditure	75,100	77,415	148,106	85,538	155,338	155,338	160,566	167,230	173,817
Loss on disposal of PPE			1,153		500	500	500	500	500
Total Expenditure	212,448	208,352	289,130	240,305	315,820	315,820	319,747	340,384	357,689
Surplus/(Deficit)	(28,523)	6,353	(21,525)	(26,707)	(32,620)	(32,620)	(28,415)	(32,159)	(32,413)
Transfers recognised - capital									
Contributions recognised - capital									
Contributed assets	(28,523)	6,353	(21,525)	(26,707)	(32,620)	(32,620)	(28,415)	(32,159)	(32,413)
Surplus/(Deficit) after capital transfers & contributions	(28,523)	6,353	(21,525)	(26,707)	(32,620)	(32,620)	(28,415)	(32,159)	(32,413)
Taxation									
Surplus/ (Deficit) for the year	(28,523)	6,353	(21,525)	(26,707)	(32,620)	(32,620)	(28,415)	(32,159)	(32,413)

Durban Marine Theme Park - Table D3 Capital Budget by vote and funding

Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands									
Capital expenditure by Asset Class/Sub-class									
Infrastructure									
Infrastructure - Road transport									
Roads, Pavements & Bridges									
Storm water									
Infrastructure - Electricity									
Generation									
Transmission & Retention									
Street Lighting									
Infrastructure - Water									
Dams & Reservoirs									
Water purification									
Reticulation									
Infrastructure - Sanitation									
Reticulation									
Sewerage purification									
Infrastructure - Other									
Waste Management									
Transportation									
Gas									
Other									
Community									
Parks & gardens									
Sportsfields & stadia									
Swimming pools									
Other									
Heritage assets									
Buildings									
Other									
Investment properties									
Housing development									
Other									
Other assets	14,912	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412
General vehicles		162							
Specialised vehicles									
Plant & equipment	14,484	10,517	22,692	34,584	21,784	21,784	14,869	17,905	15,412
Computers - hardware/equipment	418	240							
Furniture and other office equipment									
Other Buildings		175							
Other									
Total capital expenditure on assets	14,912	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412

Funded by:									
National Government									
Provincial Government									
Parent Municipality									
District Municipality									
Transfers recognised - capital									
Public contributions & donations									
Borrowing									
Internally generated funds	14,912	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412
Total Capital Funding	14,912	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412

Durban Marine Theme Park - Table D4 Budgeted Financial Position

Description	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands									
ASSETS									
Current assets									
Cash	37,812	1,784	1,515	19,401	24,999	24,999	26,661	17,033	8,990
Call investment deposits		40,551	43,381						
Consumer debtors	2,858	2,275	6,879	5,675	6,813	6,813	6,540	7,076	7,784
Other debtors	745	5,560	10,037						
Current portion of long-term receivables									
Inventory	4,675	4,928	4,955	4,975	5,002	5,002	5,053	5,154	5,180
Total current assets	46,090	55,098	66,816	30,051	36,815	36,815	38,254	29,263	21,953
Non current assets									
Long-term receivables	5,734	600	5,382	4,060	4,632	4,632	3,882	4,270	4,270
Investments									
Investment property	67,765	65,074	62,658	64,404	60,415	60,415	56,863	53,662	50,094
Investment in Associate									
Property, plant and equipment	397,976	376,096	362,741	372,846	349,754	349,754	329,191	310,659	290,002
Agricultural									
Biological									
Intangible	703	479	1,319						
Other non-current assets									
Total non current assets	472,179	442,249	432,100	441,310	414,800	414,800	389,936	368,591	344,366
TOTAL ASSETS	518,268	497,347	498,916	471,361	451,615	451,615	428,190	397,854	366,319
LIABILITIES									
Current liabilities									
Bank overdraft									
Borrowing	825	84,081							
Consumer deposits	2,020	2,079	2,434	2,098	2,453	2,453	2,472	2,472	2,472
Trade and other payables	21,921	21,937	45,531	23,238	30,831	30,831	35,801	37,625	38,502
Provisions	2,193	2,778	2,999	2,778	2,999	2,999	2,999	2,999	2,999
Total current liabilities	26,959	110,875	50,965	28,114	36,283	36,283	41,272	43,096	43,973
Non current liabilities									
Borrowing	115,121	477		477	-	-	-	-	-
Provisions									
Total non current liabilities	115,121	477	-	477	-	-	-	-	-
TOTAL LIABILITIES	142,080	111,352	50,965	28,591	36,283	36,283	41,272	43,096	43,973
NET ASSETS	376,188	385,995	447,951	442,769	415,332	415,332	386,917	354,758	322,345
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	(602,726)	(493,516)	(515,043)	(520,225)	(547,663)	(547,663)	(576,078)	(608,237)	(640,649)
Reserves	5,919	-	-						
Share capital	872,995	878,914	962,995	962,995	962,995	962,995	962,995	962,995	962,995
TOTAL COMMUNITY WEALTH/EQUITY	376,188	385,395	447,951	442,769	415,332	415,332	386,917	354,758	322,345

Durban Marine Theme Park - Table D5 Budgeted Cash Flow

Description	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands									
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates, penalties & collection charges									
Service charges	180,384	180,776	195,763	217,266	214,390	214,390	220,387	234,144	250,860
Other revenue			63,443		66,615	66,615	69,946	73,443	73,443
Government - operating									
Government - capital	2,549	2,856	3,803	2,007	2,007	2,007	2,023	2,002	1,602
Interest									
Dividends									
Payments									
Suppliers and employees	(170,842)	(167,096)	(236,748)	(194,144)	(265,643)	(265,643)	(275,843)	(301,312)	(318,537)
Finance charges	(220)	(152)	(82)	(79)					
Dividends paid									
Transfers and Grants									
NET CASH FROM/(USED) OPERATING ACTIVITIES	11,871	16,384	26,169	25,050	17,370	17,370	16,512	8,277	7,369
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE									
Decrease (increase) in non-current debtors									
Decrease (increase) other non-current receivables									
Decrease (increase) in non-current investments									
Payments									
Capital assets	(15,305)	(11,094)	(22,592)	(34,584)	(21,784)	(21,784)	(14,869)	(17,905)	(15,412)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(15,305)	(11,094)	(22,592)	(34,584)	(21,784)	(21,784)	(14,869)	(17,905)	(15,412)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans									
Borrowing long term/refinancing	608	59	356	19	20	20	19	-	-
Increase (decrease) in consumer deposits									
Payments									
Repayment of borrowing	(759)	(825)	(1,374)	(477)					
NET CASH FROM/(USED) FINANCING ACTIVITIES	(151)	(766)	(1,018)	(458)	20	20	19	-	-
NET INCREASE/ (DECREASE) IN CASH HELD	(3,585)	4,524	2,560	(9,992)	(4,394)	(4,394)	1,662	(9,628)	(8,043)
Cash/cash equivalents at the year begin:	41,397	37,812	42,336	29,393	29,393	29,393	24,999	26,661	17,033
Cash/cash equivalents at the year end:	37,812	42,336	44,896	19,401	24,999	24,999	26,661	17,033	8,990

Durban Marine Theme Park - Supporting Table SD1 Measurable performance targets

Performance target description	Unit of measurement	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Footfalls		777	744	896	964	923	923	951	979	1,008

Durban Marine Theme Park - Supporting Table SD2 Financial and non-financial indicators

Description of Indicator	Basis of calculation	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Borrowing Management										
Borrowing to Asset Ratio	Total Long-term Borrowing/ Total Assets	22.2%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Operating Expenditure	Finance charges & Depreciation / Operating Expenditure	5%	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%
Safety of Capital										
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision / Funds & Reserves	36.6%	27.6%	10.2%	5.4%	7.4%	7.4%	9.3%	10.6%	11.9%
Gearing	Long Term Borrowing / Funds & Reserves	31%	0%	0%	0%	0%	0%	0%	0%	0%
Liquidity										
Current Ratio	Current assets / current liabilities	1.71	0.50	1.31	1.07	1.01	1.01	0.93	0.68	0.50
Current Ratio adjusted for debtors	Current assets/current liabilities less debtors > 90 days	1.71	0.50	1.31	1.07	1.01	1.01	0.93	0.68	0.50
Liquidity Ratio	Monetary Assets / Current Liabilities	1.40	0.38	0.68	0.69	0.69	0.69	0.65	0.40	0.20
Revenue Management										
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts / Last 12 Mths Billing		0%	0%	0%	0%	0%	0%	0%	0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	5%	4%	8%	5%	4%	4%	4%	4%	4%
Employee costs	Employee costs/Total Revenue - capital revenue	38.1%	32.1%	26.9%	39%	30%	30%	31%	31%	32%
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	5.9%	0.1%	0.1%	0%	0%	0%	0%	0%	0%
Financial viability Indicators										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	188.2	146.1	366.9						
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	30%	0.3	0.3	0.1	0.1	0.1	0.1	0.1	0.0

Durban Marine Theme Park - Supporting Table SD4 Board member allowances and staff benefits

Summary of Employee and Board Member remuneration	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands									
Remuneration									
Board Members of Entities									
Basic Salaries and Wages									
Pension and UIF Contributions									
Medical Aid Contributions									
Overtime									
Performance Bonus									
Motor Vehicle Allowance									
Cellphone Allowance									
Housing Allowances									
Other benefits and allowances									
Board Fees	855	486	664	1,026	1,026	1,026	1,087	1,141	1,199
Payments in lieu of leave									
Long service awards									
Post-retirement benefit obligations									
Sub Total - Board Members of Entities	855	486	664	1,026	1,026	1,026	1,087	1,141	1,199
% increase		(0)	0	0	0	0	0	0	5.0%
Senior Managers of Entities									
Basic Salaries and Wages	5,897	6,394	6,270	7,392	7,392	7,392	7,946	8,542	9,668
Pension and UIF Contributions	799	960	880	1,164	1,164	1,164	1,251	1,345	1,446
Medical Aid Contributions	75	84	90	101	101	101	109	117	126
Overtime									
Performance Bonus									
Motor Vehicle Allowance	42	22	--	27	--	--	--	--	--
Cellphone Allowance		57	81	70	70	70	75	80	86
Housing Allowances									
Other benefits and allowances				363	390	390	420	451	
Payments in lieu of leave									
Long service awards									
Post-retirement benefit obligations									
Sub Total - Senior Managers of Entities	6,813	7,517	7,321	9,116	9,117	9,117	9,800	10,535	11,326
% increase		0	(0)	0	0	0	0	0	7.5%
Other Staff of Entities									
Basic Salaries and Wages	48,985	47,962	53,719	58,162	59,272	59,272	64,607	73,263	79,661
Pension and UIF Contributions	5,323	5,528	6,016	6,704	6,704	6,704	7,207	7,747	8,328
Medical Aid Contributions	1,435	1,501	1,511	1,820	1,820	1,820	1,956	2,103	2,261
Overtime	3,412	2,058	3,298	2,496	2,496	2,496	2,683	2,885	3,101
Performance Bonus		3,670	--	4,450	4,450	4,450	3,629	--	--
Motor Vehicle Allowance		--	--	--	--	--	--	--	--
Cellphone Allowance		60	64	72	72	72	78	83	90
Housing Allowances									
Other benefits and allowances			0						
Payments in lieu of leave									
Long service awards									
Post-retirement benefit obligations									
Sub Total - Other Staff of Entities	59,155	60,778	64,608	73,704	74,814	74,814	80,159	86,081	93,441
% increase		0	0	0	0	0	0	0	8.5%
Total Municipal Entities remuneration	66,823	68,781	72,593	83,846	84,956	84,956	91,047	97,758	105,965

Durban Marine Theme Park - Supporting Table SD5 Summary of personnel numbers

Summary of Personnel Numbers	2015/16			Current Year 2016/17			Budget Year 2017/18		
	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	7	7		1	1		1	1	
Other Managers	31	31		6	6		6	6	
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)	509	509		532	478		532	532	
Service and sales workers									
Skilled agricultural and fishery workers									
Craft and related trades									
Plant and Machine Operators									
Elementary Occupations									
Total Personnel Numbers	556	556	-	548	494	-	548	548	-

Durban Marine Theme Park - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework				
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1: 2018/19	Budget Year +2: 2019/20		
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	176	158	149	150	143	204	197	189	199	152	147	158	2,023	2,002	1,602		
Interest earned - external investments																	
Interest earned - outstanding debtors																	
Dividends received																	
Fines																	
Licences and permits																	
Agency services	15,404	13,304	15,443	20,404	14,480	40,150	15,404	13,123	24,540	18,254	12,235	18,734	89,946	73,443	73,443		
Transfers recognised - operational	14,628			18,572			23,041					11,594	219,364	232,779	250,231		
Other revenue																	
Gains on disposal of PPE																	
Total Revenue (excluding capital transfers and contributions)	30,208	13,462	15,892	39,125	14,623	40,353	38,642	13,313	24,739	18,406	12,383	30,436	291,332	308,224	325,276		
Expenditure By Type																	
Employee related costs	6,920	6,920	6,920	6,920	6,920	13,640	6,920	6,920	6,920	6,920	6,920	6,920	89,960	89,960	104,766		
Remuneration of Board Members	19	49	105	58	197	10	81	157	58	58	197	58	1,087	1,141	1,199		
Debt impairment	3,333	3,333	3,333	3,333	3,333	3,117	3,117	3,117	3,117	3,117	3,117	3,117	38,483	39,638	40,034		
Depreciation & asset impairment	1,430	1,332	1,655	2,166	1,910	5,730	2,894	1,663	3,370	2,794	1,564	2,622	29,150	35,258	37,373		
Finance charges																	
Other materials																	
Bulk purchases																	
Contracted services																	
Other materials																	
Transfers and grants	25,005	6,929	7,029	25,355	7,049	24,057	6,029	6,029	6,929	6,929	7,229	12,896	160,596	167,230	173,817		
Other expenditure	42	42	42	42	42	42	42	42	42	42	42	42	50	50	50		
Loss on disposal of PPE																	
Total Expenditure	36,707	18,604	19,084	37,873	19,450	46,795	38,636	17,996	20,443	19,297	19,176	25,662	319,747	340,384	357,889		
Capital expenditure																	
Capital assets	1,092	2,994	593	895	1,894	691	591	998	997	989	989	1,131	14,869	17,905	15,412		
Total capital expenditure	1,092	2,994	593	895	1,894	691	591	998	997	989	989	1,131	14,869	17,905	15,412		
Cash flow																	
Ratepayers and other	14,628	13,304	15,443	18,572	14,480	40,150	23,041	13,123	24,540	18,254	12,235	12,617	220,387	234,144	250,860		
Grants	15,404			20,404			15,404					18,734	89,946	73,443	73,443		
Interest	176	158	149	150	143	204	197	189	199	152	147	158	2,023	2,002	1,602		
Suppliers, employees and other	(17,423)	(18,426)	(38,654)	(17,428)	(17,938)	(37,655)	(20,428)	(18,428)	(38,654)	(19,488)	(19,628)	(16,684)	(275,843)	(301,312)	(319,537)		
Finance charges																	
Dividends paid																	
NET CASH FROM/(USED) OPERATING ACTIVITIES	12,779	(4,364)	(21,062)	21,697	(3,316)	2,698	18,214	(5,116)	(10,915)	(1,082)	(7,246)	14,825	16,512	8,277	7,369		
Decrease (increase) other non-current receivables																	
Decrease (increase) in non-current investments																	
Proceeds on disposal of PPE	(1,092)	(2,994)	(593)	(895)	(1,894)	(691)	(591)	(998)	(997)	(989)	(989)	(1,131)	(14,869)	(17,905)	(15,412)		
Capital assets	(1,092)	(2,994)	(593)	(895)	(1,894)	(691)	(591)	(998)	(997)	(989)	(989)	(1,131)	(14,869)	(17,905)	(15,412)		
NET CASH FROM/(USED) INVESTING ACTIVITIES	(1,092)	(2,994)	(593)	(895)	(1,894)	(691)	(591)	(998)	(997)	(989)	(989)	(1,131)	(14,869)	(17,905)	(15,412)		
Borrowing (long term/financing/short term)																	
Repayment of borrowing		8	10														
Increase in consumer deposits																	
NET CASH FROM/(USED) FINANCING ACTIVITIES		8	10										19	19			
NET INCREASE/(DECREASE) IN CASH HELD	11,687	(7,950)	(21,948)	20,802	(5,210)	2,007	17,622	(6,114)	(11,912)	(2,081)	(9,237)	13,693	1,562	(9,528)	(8,043)		

Durban Marine Theme Park - Supporting Table SD7a Capital expenditure on new assets by asset class

Description R thousand	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure on new assets by Asset Class/Sub-class									
Infrastructure	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport	-	-	-	-	-	-	-	-	-
Roads, Pavements & Bridges	-	-	-	-	-	-	-	-	-
Storm water	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	-	-	-	-	-	-	-	-	-
Generation	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	-	-	-	-	-	-	-	-	-
Street Lighting	-	-	-	-	-	-	-	-	-
Infrastructure - Water	-	-	-	-	-	-	-	-	-
Dams & Reservoirs	-	-	-	-	-	-	-	-	-
Water purification	-	-	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation	-	-	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-
Sewerage purification	-	-	-	-	-	-	-	-	-
Infrastructure - Other	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-
Parks & gardens	-	-	-	-	-	-	-	-	-
Sportsfields & stadia	-	-	-	-	-	-	-	-	-
Swimming pools	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Other assets	14,912	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412
General vehicles	-	162	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-	-
Plant & equipment	14,494	10,517	22,692	34,584	21,784	21,784	14,869	17,905	15,412
Computers - hardware/equipment	418	240	-	-	-	-	-	-	-
Furniture and other office equipment	-	-	-	-	-	-	-	-	-
Other Buildings	-	175	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total capital expenditure on new assets	14,912	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412
Funded by:									
National Government									
Provincial Government									
Parent Municipality									
District Municipality									
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Public contributions & donations									
Borrowing									
Internally generated funds	14,912	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412
Total Capital Funding	14,912	11,094	22,692	34,584	21,784	21,784	14,869	17,905	15,412

Durban Marine Theme Park - Supporting Table SD7a Capital expenditure on new assets by asset class

Description R thousand	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Repairs and maintenance expenditure by Asset Class/Sub-class									
Infrastructure	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport	-	-	-	-	-	-	-	-	-
Roads, Pavements & Bridges	-	-	-	-	-	-	-	-	-
Storm water	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	-	-	-	-	-	-	-	-	-
Generation	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	-	-	-	-	-	-	-	-	-
Street Lighting	-	-	-	-	-	-	-	-	-
Infrastructure - Water	-	-	-	-	-	-	-	-	-
Dams & Reservoirs	-	-	-	-	-	-	-	-	-
Water purification	-	-	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation	-	-	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-
Sewerage purification	-	-	-	-	-	-	-	-	-
Infrastructure - Other	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-
Parks & gardens	-	-	-	-	-	-	-	-	-
Sportsfields & stadia	-	-	-	-	-	-	-	-	-
Swimming pools	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Other assets	14,912	8,859	8,931	5,064	-	-	-	-	-
General vehicles	-	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-	-
Plant & equipment	14,494	-	-	-	-	-	-	-	-
Computers - hardware/equipment	418	-	-	-	-	-	-	-	-
Furniture and other office equipment	-	-	-	-	-	-	-	-	-
Other Buildings	-	8,859	8,931	5,064	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total expenditure on repairs and main	14,912	8,859	8,931	5,064	-	-	-	-	-

Funded by:	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
National Government	-	-	-	-	-	-	-
Provincial Government	-	-	-	-	-	-	-
Parent Municipality	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-
Transfers recognised - capital	-	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-
Total Capital Funding	-	-	-	-	-	-	-

Durban Marine Theme Park - Supporting Table SD9 Detailed capital budget

Municipal Vote/Capital project R thousands	Program/Project description	Project number	IDP Goal Code 3	Asset Class 2	Asset Sub-Class 2	Total Project Estimate	2016/17		Medium Term Revenue and Expenditure Framework			Project information	
							Audited Outcome	Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
						21,784		21,784	14,869	17,905	15,412		
	Summarise capital projects grouped by program Include major projects separately Plant & equipment					21,784		21,784	14,869	17,905	15,412		
	Total Capital expenditure					21,784		21,784	14,869	17,905	15,412		

***ICC DURBAN (PTY)
LTD***

ICC DURBAN (PTY) LTD - Table D1 Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands									
Financial Performance									
Property rates	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-
Investment revenue	10,042	14,007	16,662	9,833	17,230	17,230	16,421	13,362	13,323
Transfers recognised - operational	-	-	-	-	-	-	-	-	-
Other own revenue	164,836	177,283	187,550	197,693	200,662	200,662	217,114	233,721	252,578
	174,878	191,290	204,212	207,526	217,892	217,892	233,535	247,084	265,901
Total Revenue (excluding capital transfers and contributions)									
Employee costs	46,786	54,283	64,636	71,258	75,066	75,066	81,073	87,561	94,567
Remuneration of Board Members	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	15,563	11	181	-	-	-	-	-	-
Finance charges	-	-	10	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	83,501	98,158	101,746	122,857	113,749	113,749	124,755	138,378	152,418
Total Expenditure	145,850	152,451	166,572	194,114	188,815	188,815	205,828	225,939	246,985
Surplus/(Deficit)	29,028	38,838	37,639	13,412	29,077	29,077	27,706	21,145	18,915
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-
	29,028	38,838	37,639	13,412	29,077	29,077	27,706	21,145	18,915
Surplus/(Deficit) after capital transfers & contributions									
Taxation	5,187	7,309	4,628	871	-	-	-	-	-
Surplus/ (Deficit) for the year	23,841	31,529	33,012	12,541	29,077	29,077	27,706	21,145	18,915
Capital expenditure & funds sources									
Capital expenditure	9,788	18,974	17,789	64,344	45,809	45,809	77,932	38,547	37,331
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	9,788	18,974	17,789	64,344	45,809	45,809	77,932	38,547	37,331
Total sources of capital funds	9,788	18,974	17,789	64,344	45,809	45,809	77,932	38,547	37,331
Financial position									
Total current assets	209,908	222,469	257,257	174,427	218,634	218,634	162,252	165,585	172,326
Total non current assets	193,091	211,593	235,234	303,777	281,163	281,163	356,199	384,947	408,207
Total current liabilities	41,845	41,397	66,795	48,397	45,024	45,024	35,971	46,908	57,993
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	134,565	166,095	199,106	203,217	228,183	228,183	255,890	277,035	295,950
Cash flows									
Net cash from (used) operating	35,891	31,297	39,000	29,178	28,957	28,957	30,602	30,944	32,987
Net cash from (used) investing	(9,705)	(18,973)	(17,766)	(64,344)	(20,105)	(20,105)	(87,932)	(28,547)	(27,331)
Net cash from (used) financing	-	-	(10)	-	-	-	-	-	-
Cash/cash equivalents at the year end	200,237	212,551	233,784	162,914	206,933	206,933	149,603	152,000	157,655

ICC DURBAN (PTY) LTD - Table D2 Budgeted Financial Performance (revenue and expenditure)

Description	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
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				9,833	17,230	17,230	16,421	13,362	13,323
Interest earned - external investments	10,042	14,007	16,662						
Interest earned - outstanding debtors									
Dividends received									
Fines									
Licences and permits									
Agency services									
Transfers recognised - operational									
Other revenue	164,836	177,283	187,550	197,693	200,662	200,662	217,114	233,721	252,578
Gains on disposal of PPE									
Total Revenue (excluding capital transfers and contributions)	174,878	191,290	204,212	207,526	217,892	217,892	233,535	247,084	265,901
Expenditure By Type									
Employee related costs	46,786	54,283	64,636	71,258	75,066	75,066	81,073	87,561	94,567
Remuneration of Directors									
Debt impairment		11	181						
Depreciation & asset impairment	15,563	16,592	17,455	31,666	19,880	19,880	24,896	32,799	39,072
Finance charges			10						
Buy purchases									
Other materials									
Contracted services	10,318	10,954	11,246	12,497	13,024	13,024	13,104	14,049	15,062
Transfers and grants									
Other expenditure	73,183	70,612	73,045	78,693	80,845	80,845	86,755	91,530	98,284
Loss on disposal of PPE									
Total Expenditure	145,850	152,451	166,572	194,114	188,815	188,815	205,828	225,939	246,985
Surplus/(Deficit)	29,028	38,838	37,639	13,412	29,077	29,077	27,706	21,145	18,915
Transfers recognised - capital									
Contributions recognised - capital									
Contributed assets									
Surplus/(Deficit) after capital transfers & contributions	29,028	38,838	37,639	13,412	29,077	29,077	27,706	21,145	18,915
Taxation	5,187	7,309	4,628	871					
Surplus/ (Deficit) for the year	23,841	31,529	33,012	12,541	29,077	29,077	27,706	21,145	18,915

ICC DURBAN (PTY) LTD - Table D3 Capital Budget by vote and funding

Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands									
Capital expenditure by Asset Class/Sub-class									
Infrastructure	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport	-	-	-	-	-	-	-	-	-
Roads, Pavements & Bridges	-	-	-	-	-	-	-	-	-
Storm water	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	-	-	-	-	-	-	-	-	-
Generation	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	-	-	-	-	-	-	-	-	-
Street Lighting	-	-	-	-	-	-	-	-	-
Infrastructure - Water	-	-	-	-	-	-	-	-	-
Dams & Reservoirs	-	-	-	-	-	-	-	-	-
Water purification	-	-	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation	-	-	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-
Sewerage purification	-	-	-	-	-	-	-	-	-
Infrastructure - Other	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-
Parks & gardens	-	-	-	-	-	-	-	-	-
Sportsfields & staFa	-	-	-	-	-	-	-	-	-
Swimming pools	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Other assets	9,788	18,974	17,789	64,344	45,809	45,809	77,932	38,547	37,331
General vehicles	-	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-	-
Plant & equipment	-	-	-	-	-	-	-	-	-
Computers - hardware/equipment	-	-	-	-	-	-	-	-	-
Furniture and other office equipment	-	-	-	-	-	-	-	-	-
Other	9,788	18,974	17,789	64,344	45,809	45,809	77,932	38,547	37,331
Total capital expenditure on assets	9,788	18,974	17,789	64,344	45,809	45,809	77,932	38,547	37,331
Funded by:									
National Government	-	-	-	-	-	-	-	-	-
Provincial Government	-	-	-	-	-	-	-	-	-
Parent Municipality	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	9,788	18,974	17,789	64,344	45,809	45,809	77,932	38,547	37,331
Total Capital Funding	9,788	18,974	17,789	64,344	45,809	45,809	77,932	38,547	37,331

ICC DURBAN (PTY) LTD - Table D4 Budgeted Financial Position

Description	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands									
ASSETS									
Current assets									
Cash	200,237	212,561	233,784	162,914	206,933	206,933	149,603	152,000	157,655
Call investment deposits									
Consumer debtors									
Other debtors	9,018	8,906	21,704	10,197	10,350	10,350	11,199	12,055	13,028
Current portion of long-term receivables									
Inventory	653	1,022	1,768	1,316	1,352	1,352	1,450	1,530	1,643
Total current assets	209,908	222,489	257,257	174,427	218,634	218,634	162,252	165,585	172,326
Non current assets									
Long-term receivables	4,027	1,052	254	1,052	254	254	254	254	254
Investments									
Investment property									
Investment in Associate									
Property, plant and equipment	188,072	209,365	233,853	301,035	279,608	279,608	351,645	380,193	403,252
Agricultural									
Biological									
Intangible	992	1,175	1,126	1,690	1,300	1,300	4,300	4,500	4,700
Other non-current assets									
Total non current assets	193,091	211,593	235,234	303,777	281,163	281,163	356,199	384,947	408,207
TOTAL ASSETS	403,000	434,082	492,491	478,204	499,797	499,797	518,451	550,532	580,533
LIABILITIES									
Current liabilities									
Bank overdraft									
Borrowing									
Consumer deposits	21,376	18,988	40,872	21,740	22,066	22,066	23,876	25,702	27,775
Trade and other payables	20,468	22,409	25,922	26,657	22,958	22,958	12,096	21,206	30,218
Provisions									
Total current liabilities	41,845	41,397	66,795	48,397	45,024	45,024	35,971	46,908	57,993
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	268,434	267,987	293,384	274,987	271,614	271,614	262,561	273,498	284,583
NET ASSETS	134,565	166,095	199,106	203,217	228,183	228,183	255,890	277,035	295,950
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	134,565	166,095	199,106	203,217	228,183	228,183	255,890	277,035	295,950
Reserves									
Share capital	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY WEALTH/EQUITY	134,565	166,095	199,106	203,217	228,183	228,183	255,890	277,035	295,950

ICC DURBAN (PTY) LTD - Table D5 Budgeted Cash Flow

Description	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates, penalties & collection charges									
Service charges	148,547	158,306	172,604	181,448	160,662	180,662	195,114	210,721	227,578
Other revenue									
Government - operating									
Government - capital	10,041	13,976	16,662	9,833	17,230	17,230	16,421	13,362	13,323
Interest									
Dividends									
Payments									
Suppliers and employees	(122,697)	(140,985)	(150,265)	(162,104)	(168,935)	(168,935)	(180,933)	(193,140)	(207,914)
Finance charges									
Dividends paid									
Transfers and Grants									
NET CASH FROM/(USED) OPERATING ACTIVITIES	35,891	31,297	39,000	29,178	28,957	28,957	30,602	30,944	32,987
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	83	0	23	-	-	-	-	-	-
Decrease (increase) in non-current debtors									
Decrease (increase) other non-current receivables					25,704	25,704	(10,000)	10,000	10,000
Decrease (increase) in non-current investments									
Payments									
Capital assets	(9,788)	(18,974)	(17,789)	(64,344)	(45,809)	(45,809)	(77,932)	(38,547)	(37,331)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(9,705)	(18,973)	(17,766)	(64,344)	(20,105)	(20,105)	(87,932)	(28,547)	(27,331)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans									
Borrowing long term/refinancing									
Increase (decrease) in consumer deposits									
Payments									
Repayment of borrowing			(10)						
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	(10)	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD	26,186	12,324	21,223	(35,167)	8,852	8,852	(57,330)	2,397	5,656
Cash/cash equivalents at the year begin:	174,051	200,237	212,561	198,081	198,081	198,081	206,933	149,603	152,000
Cash/cash equivalents at the year end:	200,237	212,561	233,784	162,914	206,933	206,933	149,603	152,000	157,656

ICC DURBAN (PTY) LTD - Supporting Table SD2 Financial and non-financial indicators

Description of Indicator	Basis of calculation	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Borrowing Management										
Borrowing to Asset Ratio	Total Long-term Borrowing/ Total Assets	56.2%	52.2%	46.0%	47.4%	45.3%	45.3%	43.7%	41.2%	39.0%
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%
Safety of Capital										
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision / Funds & Reserves	183.6%	149.9%	126.6%	124.6%	109.4%	109.4%	93.3%	69.4%	66.6%
Gearing	Long Term Borrowing / Funds & Reserves	168%	136%	114%	112%	99%	99%	69%	62%	77%
Liquidity										
Current Ratio	Current assets / current liabilities	5.02	5.37	3.85	3.60	4.66	4.66	4.51	3.53	2.97
Current Ratio adjusted for debtors	Current assets/current liabilities less debtors > 90 days	5.02	5.37	3.85	3.60	4.66	4.66	4.51	3.53	2.97
Liquidity Ratio	Monetary Assets / Current Liabilities	4.79	5.13	3.50	3.37	4.60	4.60	4.16	3.24	2.72
Revenue Management										
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts / Last 12 Mths Billing		0%	0%	0%	0%	0%	0%	0%	0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	7%	5%	11%	5%	5%	5%	5%	5%	5%
Water Distribution Losses	% Volume (Total units purchased + own source less total units sold)/Total units purchased + own source									
Employee costs	Employee costs/Total Revenue - capital revenue	26.8%	28.4%	31.7%	34%	34%	34%	35%	35%	36%
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	0.0%	0.0%	0.1%	0%	0%	0%	0%	0%	0%
Indicators										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year		19,631.5							
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	229%	2.3	2.3	1.4	1.8	1.8	1.2	1.1	1.1

ICC DURBAN (PTY) LTD - Supporting Table SD3 Budgeted Investment Portfolio

Budget Year 2017/18							
Investments by maturity Name of institution & investment ID	Period of investment Months	Type of investment	Expiry date of investment	Market value		Interest	
				Begin	End	Fully accrued	Yield %
R thousands							
Standard Bank	On Call	Call Deposit	N/A	20	21	1	6
First National Bank	12 Months	Fixed deposit	13th October 2016	25,855	27,833	1,978	8
Grindrod Bank	12 Months	Fixed deposit	16th February 2017	10,336	11,246	910	9
Grindrod Bank	12 Months	Fixed deposit	24th October 2016	5,266	5,671	405	8
Grindrod Bank	12 Months	Fixed deposit	16th February 2017	5,165	5,620	455	9
ABSA Bank	12 Months	Fixed deposit	9th June 2017	31,678	34,485	2,807	9
ABSA Bank	12 Months	Fixed deposit	13th February 2017	5,163	5,612	449	9
Nedbank	12 Months	Fixed deposit	9th September 2016	16,334	17,608	1,274	8
Nedbank	12 Months	Fixed deposit	15th February 2017	11,359	12,347	988	9
Nedbank	12 Months	Fixed deposit	29th June 2017	21,555	23,495	1,940	9
Nedbank	12 Months	Fixed deposit	15th June 2017	14,052	15,316	1,265	9
Investec Bank	12 Months	Fixed deposit	27th July 2016	32,207	34,707	2,499	8
Investec Bank	12 Months	Fixed deposit	9th September 2016	16,349	17,644	1,295	8
Investec Bank	12 Months	Fixed deposit	13th February 2017	11,368	12,359	991	9
Investec Bank	12 Months	Fixed deposit	16th June 2017	3,512	3,829	317	9
				210,220	227,793	17,573	

ICC DURBAN (PTY) LTD - Supporting Table SD4 Board member allowances and staff benefits

Summary of Employee and Board Member remuneration	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands									
Remuneration									
Board Members of Entities									
Board Fees		132	207		240	240	260	280	303
Payments in lieu of leave									
Long service awards									
Post-retirement benefit obligations									303
Sub Total - Board Members of Entities	-	132	207	-	240	240	260	280	303
% increase		#DIV/0!	0		0	0	0	0	8.0%
Senior Managers of Entities									
Basic Salaries and Wages	5,297	5,857	8,184	7,686	9,504	9,504	10,265	11,086	11,973
Pension and UIF Contributions	293	865	502	1,135	584	584	630	681	735
Medical Aid Contributions	48	231	100	303	116	116	125	135	146
Overtime									
Performance Bonus			300		349	349	377	407	439
Motor Vehicle Allowance									
Cellphone Allowance									
Housing Allowances									
Other benefits and allowances	634	940	-	1,234					
Payments in lieu of leave									
Long service awards									
Post-retirement benefit obligations									
Sub Total - Senior Managers of Entities	6,272	7,893	9,086	10,358	10,552	10,552	11,397	12,309	13,294
% increase		0	0	0	0	0	0	0	8.0%
Other Staff of Entities									
Basic Salaries and Wages	40,901	40,290	49,636	52,869	57,645	57,645	62,258	67,240	72,621
Pension and UIF Contributions	3,021	2,960	4,082	3,884	4,740	4,740	5,120	5,529	5,972
Medical Aid Contributions	188								
Overtime			167		194	194	210	227	245
Performance Bonus			737		856	856	924	998	1,078
Motor Vehicle Allowance									
Cellphone Allowance				67					
Housing Allowances				115					
Other benefits and allowances	2,677	3,009	721	3,768	837	837	904	976	1,054
Payments in lieu of leave									
Long service awards									
Post-retirement benefit obligations									
Sub Total - Other Staff of Entities	46,786	46,258	55,343	60,701	64,273	64,273	69,416	74,971	80,971
% increase		(0)	0	0	0	0	0	0	8.0%
Total Municipal Entities remuneration	53,058	54,283	64,636	71,059	75,066	75,066	81,073	87,560	94,567

ICC DURBAN (PTY) LTD - Supporting Table SD5 Summary of personnel numbers

Summary of Personnel Numbers Number	2015/16			Current Year 2016/17			Budget Year 2017/18		
	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)							9	9	
Board Members of municipal entities	7	7		9	9				
Municipal entity employees									
CEO and Senior Managers	7	7		8	8		8	8	
Other Managers	18	18		18	18		18	18	
Professionals	-	-		-	-		-	-	
Finance									
Spatial/Town planning									
Information Technology									
Roads									
Electricity									
Water									
Sanitation									
Refuse									
Other	161	161		170	170		170	170	
Technicians	-	-		-	-		-	-	
Finance									
Spatial/Town planning									
Information Technology									
Roads									
Electricity									
Water									
Sanitation									
Refuse									
Other									
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	193	193	-	205	205	-	205	205	-
% 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

Budget Year 2017/18

Description	Medium Term Revenue and Expenditure Framework															
	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
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	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	16,421	13,362	13,323	
Interest earned - external investments																
Interest earned - outstanding debtors																
Dividends received																
Fines																
Licences and permits																
Agency services																
Transfers recognised - operational	18,093	18,093	18,093	18,093	18,093	18,093	18,093	18,093	18,093	18,093	18,093	18,093	217,114	233,721	252,578	
Other revenue																
Gains on disposal of PPE	19,461	19,461	19,461	19,461	19,461	19,461	19,461	19,461	19,461	19,461	19,461	19,461	233,535	247,094	265,901	
Total Revenue (excluding capital transfers and c)																
Expenditure By Type																
Employee related costs	6,756	6,756	6,756	6,756	6,756	6,756	6,756	6,756	6,756	6,756	6,756	6,756	81,073	87,561	94,567	
Remuneration of Board Members																
Debt impairment	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	24,895	32,799	39,072	
Depreciation & asset impairment																
Finance charges																
Bulk purchases																
Other materials	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	13,104	14,049	15,062	
Contracted services																
Transfers and grants	7,230	7,230	7,230	7,230	7,230	7,230	7,230	7,230	7,230	7,230	7,230	7,230	86,755	91,530	98,284	
Other expenditure																
Loss on disposal of PPE	17,152	17,152	17,152	17,152	17,152	17,152	17,152	17,152	17,152	17,152	17,152	17,152	205,828	225,339	246,985	
Total Expenditure																
Capital expenditure																
Capital assets	6,494	6,494	6,494	6,494	6,494	6,494	6,494	6,494	6,494	6,494	6,494	6,494	77,932	88,547	97,331	
Total capital expenditure																
Cash flow																
Ratepayers and other	16,259	16,259	16,259	16,259	16,259	16,259	16,259	16,259	16,259	16,259	16,259	16,259	195,114	210,721	227,578	
Grants	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	16,421	13,362	13,323	
Interest	(15,078)	(15,078)	(15,078)	(15,078)	(15,078)	(15,078)	(15,078)	(15,078)	(15,078)	(15,078)	(15,078)	(15,078)	(180,933)	(193,140)	(207,914)	
Suppliers, employees and other																
Finance charges																
Dividends paid	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	30,602	30,944	32,987	
NET CASH FROM/USED OPERATING ACTIVITIES																
Decrease (increase) other non-current receivables	(833)	(833)	(833)	(833)	(833)	(833)	(833)	(833)	(833)	(833)	(833)	(833)	(10,000)	10,000	10,000	
Decrease (increase) in non-current investments																
Proceeds on disposal of PPE	(6,494)	(6,494)	(6,494)	(6,494)	(6,494)	(6,494)	(6,494)	(6,494)	(6,494)	(6,494)	(6,494)	(6,494)	(77,932)	(88,547)	(97,331)	
Capital assets	(7,328)	(7,328)	(7,328)	(7,328)	(7,328)	(7,328)	(7,328)	(7,328)	(7,328)	(7,328)	(7,328)	(7,328)	(87,328)	(98,547)	(107,331)	
NET CASH FROM/USED INVESTING ACTIVITIES																
NET INCREASE/(DECREASE) IN CASH HELD	(4,778)	(4,778)	(4,778)	(4,778)	(4,778)	(4,778)	(4,778)	(4,778)	(4,778)	(4,778)	(4,778)	(4,778)	(57,330)	2,397	5,655	

ICC DURBAN (PTY) LTD - Supporting Table SD7a Capital expenditure on new assets by asset class

Description R thousand	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure on new assets by Asset Class/Sub-class									
Infrastructure	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport	-	-	-	-	-	-	-	-	-
Roads, Pavements & Bridges	-	-	-	-	-	-	-	-	-
Storm water	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	-	-	-	-	-	-	-	-	-
Generation	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	-	-	-	-	-	-	-	-	-
Street Lighting	-	-	-	-	-	-	-	-	-
Infrastructure - Water	-	-	-	-	-	-	-	-	-
Dams & Reservoirs	-	-	-	-	-	-	-	-	-
Water purification	-	-	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation	-	-	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-
Sewerage purification	-	-	-	-	-	-	-	-	-
Infrastructure - Other	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-
Parks & gardens	-	-	-	-	-	-	-	-	-
Sportsfields & stadia	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Other assets	9,788	18,974	17,789	64,344	45,809	45,809	77,932	38,547	37,331
General vehicles	-	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-	-
Plant & equipment	-	-	-	-	-	-	-	-	-
Computers - hardware/equipment	-	-	-	-	-	-	-	-	-
Furniture and other office equipment	-	-	-	-	-	-	-	-	-
Other	9,788	18,974	17,789	64,344	45,809	45,809	77,932	38,547	37,331
Intangibles	-	-	-	-	-	-	-	-	-
Computers - software & programming	-	-	-	-	-	-	-	-	-
Total Other	-	-	-	-	-	-	-	-	-
Total capital expenditure on new assets	9,788	18,974	17,789	64,344	45,809	45,809	77,932	38,547	37,331

Funded by:									
National Government									
Provincial Government									
Parent Municipality									
District Municipality									
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Public contributions & donations									
Borrowing									
Internally generated funds	9,788	18,974	17,789	64,344	45,809	45,809	77,932	38,547	37,331
Total Capital Funding	9,788	18,974	17,789	64,344	45,809	45,809	77,932	38,547	37,331

ICC DURBAN (PTY) LTD - Supporting Table SD7a Capital expenditure on new assets by asset class

Description R thousand	2013/14	2014/15	2015/16	Current Year 2016/17			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Repairs and maintenance expenditure by Asset Class/Sub-class									
Infrastructure	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport	-	-	-	-	-	-	-	-	-
Roads, Pavements & Bridges	-	-	-	-	-	-	-	-	-
Storm water	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	-	-	-	-	-	-	-	-	-
Generation	-	-	-	-	-	-	-	-	-
Transmission & Reticulation	-	-	-	-	-	-	-	-	-
Street Lighting	-	-	-	-	-	-	-	-	-
Infrastructure - Water	-	-	-	-	-	-	-	-	-
Dams & Reservoirs	-	-	-	-	-	-	-	-	-
Water purification	-	-	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation	-	-	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-
Sewerage purification	-	-	-	-	-	-	-	-	-
Infrastructure - Other	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-
Parks & gardens	-	-	-	-	-	-	-	-	-
Sportsfields & stadia	-	-	-	-	-	-	-	-	-
Swimming pools	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Other assets	4,238	7,543	7,165	5,911	5,027	5,027	5,379	5,756	6,159
General vehicles	-	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-	-
Plant & equipment	-	-	-	-	-	-	-	-	-
Computers - hardware/equipment	-	-	-	-	-	-	-	-	-
Furniture and other office equipment	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Other	4,238	7,543	7,165	5,911	5,027	5,027	5,379	5,756	6,159
Intangibles	-	-	-	-	-	-	-	-	-
Computers - software & programming	-	-	-	-	-	-	-	-	-
Total Other	-	-	-	-	-	-	-	-	-
Total expenditure on repairs and maintenance	4,238	7,543	7,165	5,911	5,027	5,027	5,379	5,756	6,159
Funded by:									
National Government	-	-	-	-	-	-	-	-	-
Provincial Government	-	-	-	-	-	-	-	-	-
Parent Municipality	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	4,238	7,543	7,165	5,911	5,027	5,027	5,379	5,756	6,159
Total Capital Funding	4,238	7,543	7,165	5,911	5,027	5,027	5,379	5,756	6,159

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 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Present value
R thousands							
Capital expenditure							
<i>General capex</i>	77,932	38,547	37,331	30,000	30,000	30,000	201,242
Total capital expenditure	77,932	38,547	37,331	30,000	30,000	30,000	201,242
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	77,932	38,547	37,331	30,000	30,000	30,000	201,242

***MUNICIPAL MANAGER'S
QUALITY
CERTIFICATION***

eThekwini Municipality

QUALITY CERTIFICATE

ANNUAL BUDGET : 2017/2018

I, Dumisile Nene, the Acting 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: Dumisile Nene

Municipality: eTHEKWINI MUNICIPALITY - KZN000

Signature:  _____

Date: 2017 - 03 - 29