

# Municipal annual budgets and MTREF & supporting tables

mSCOA Version 6.5

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**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

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## Preparation Instructions

Municipality Name:

CFO Name:

Tel:

Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2021/22

Does this municipality have Entities?

If YES: Identify type of report:

**LGDB Export**

**Name Votes & Sub-Votes**

### Printing Instructions

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### Important documents which provide essential assistance

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Organisational Structure	Complete Votes & Sub-Votes	Select Org. Structure	
Vote 1 - Executive and Council	<b>Vote 1 Executive and Council</b>	1.1 - Mayor and Council	1
Vote 2 - Finance and administration	1.1 - Mayor and Council	1.2 - Municipal Manager, Town Secretary and Chief Executive	11
Vote 3 - Internal audit	1.2 - Municipal Manager, Town Secretary and Chief Executive	1.3 - (Name of sub-vote)	12
Vote 4 - Community and social services	1.3 - (Name of sub-vote)	1.4 - (Name of sub-vote)	13
Vote 5 - Sport and Recreation	1.4 - (Name of sub-vote)	1.5 - (Name of sub-vote)	14
Vote 6 - Public safety	1.5 - (Name of sub-vote)	1.6 - (Name of sub-vote)	15
Vote 7 - Housing	1.6 - (Name of sub-vote)	1.7 - (Name of sub-vote)	16
Vote 8 - Planning and Development	1.7 - (Name of sub-vote)	1.8 - (Name of sub-vote)	17
Vote 9 - Road transport	1.8 - (Name of sub-vote)	1.9 - (Name of sub-vote)	18
Vote 10 - Energy sources	1.9 - (Name of sub-vote)	1.10 - (Name of sub-vote)	19
Vote 11 - Waste Management	1.10 - (Name of sub-vote)		20
Vote 12 - Environmental Protection	<b>Vote 2 Finance and administration</b>	2.1 - Administrative and Corporate Support	21
Vote 13 - [NAME OF VOTE 13]	2.1 - Administrative and Corporate Support	2.2 - Asset Management	22
Vote 14 - [NAME OF VOTE 14]	2.2 - Asset Management	2.3 - Finance	23
Vote 15 - [NAME OF VOTE 15]	2.3 - Finance	2.4 - Fleet Management	24
	2.4 - Fleet Management	2.5 - Human Resources	25
	2.5 - Human Resources	2.6 - Information Technology	26
	2.6 - Information Technology	2.7 - Property Services	27
	2.7 - Property Services	2.8 - Security Services	28
	2.8 - Security Services	2.9 - Supply Chain Management	29
	2.9 - Supply Chain Management	2.10 - Valuation Service	210
	2.10 - Valuation Service		3
Vote 3 Internal audit	<b>Vote 3 Internal audit</b>	3.1 - Governance Function	31
3.1 Governance Function	3.1 - Governance Function	3.2 - Risk Management	32
3.2 Risk Management	3.2 - Risk Management	3.3 - (Name of sub-vote)	33
3.3 (Name of sub-vote)	3.3 - (Name of sub-vote)	3.4 - (Name of sub-vote)	34
3.4 (Name of sub-vote)	3.4 - (Name of sub-vote)	3.5 - (Name of sub-vote)	35
3.5 (Name of sub-vote)	3.5 - (Name of sub-vote)	3.6 - (Name of sub-vote)	36
3.6 (Name of sub-vote)	3.6 - (Name of sub-vote)	3.7 - (Name of sub-vote)	37
3.7 (Name of sub-vote)	3.7 - (Name of sub-vote)	3.8 - (Name of sub-vote)	38
3.8 (Name of sub-vote)	3.8 - (Name of sub-vote)	3.9 - (Name of sub-vote)	39
3.9 (Name of sub-vote)	3.9 - (Name of sub-vote)	3.10 - (Name of sub-vote)	310
3.10 (Name of sub-vote)	3.10 - (Name of sub-vote)		4
Vote 4 Community and social services	<b>Vote 4 Community and social services</b>	4.1 - (Name of sub-vote)	4.1 - (Name of sub-vote)
4.1 (Name of sub-vote)	4.1 - (Name of sub-vote)	4.2 - Cemeteries, Funeral Parlours and Crematoriums	42
4.2 Cemeteries, Funeral Parlours and Crematoriums	4.2 - Cemeteries, Funeral Parlours and Crematoriums	4.3 - Community Halls and Facilities	43
4.3 Community Halls and Facilities	4.3 - Community Halls and Facilities	4.4 - Libraries and Archives	44
4.4 Libraries and Archives	4.4 - Libraries and Archives	4.5 - (Name of sub-vote)	45
4.5 (Name of sub-vote)	4.5 - (Name of sub-vote)	4.6 - Library Programmes	46
4.6 Library Programmes	4.6 - Library Programmes	4.7 - Disaster Management	47
4.7 Disaster Management	4.7 - Disaster Management	4.8 - Animal Care and Diseases	48
4.8 Animal Care and Diseases	4.8 - Animal Care and Diseases	4.9 - Child Care Facilities	49
4.9 Child Care Facilities	4.9 - Child Care Facilities	4.10 - (Name of sub-vote)	410
4.10 (Name of sub-vote)	4.10 - (Name of sub-vote)		5
Vote 5 Sport and Recreation	<b>Vote 5 Sport and Recreation</b>	5.1 - Community Parks (including Nurseries)	5.1 - (Name of sub-vote)
5.1 Community Parks (including Nurseries)	5.1 - Community Parks (including Nurseries)	5.2 - (Name of sub-vote)	52
5.2 (Name of sub-vote)	5.2 - (Name of sub-vote)	5.3 - Recreational Facilities	53
5.3 Recreational Facilities	5.3 - Recreational Facilities	5.4 - Sports Grounds and Stadiums	54
5.4 Sports Grounds and Stadiums	5.4 - Sports Grounds and Stadiums	5.5 - Beaches and Jetties	55
5.5 Beaches and Jetties	5.5 - Beaches and Jetties	5.6 - (Name of sub-vote)	56
5.6 (Name of sub-vote)	5.6 - (Name of sub-vote)	5.7 - (Name of sub-vote)	57
5.7 (Name of sub-vote)	5.7 - (Name of sub-vote)	5.8 - (Name of sub-vote)	58
5.8 (Name of sub-vote)	5.8 - (Name of sub-vote)	5.9 - (Name of sub-vote)	59
5.9 (Name of sub-vote)	5.9 - (Name of sub-vote)	6.10 - (Name of sub-vote)	610
5.10 (Name of sub-vote)	6.10 - (Name of sub-vote)		6
Vote 6 Public safety	<b>Vote 6 Public safety</b>	6.1 - Police Forces, Traffic and Street Parking Control	6.1 - (Name of sub-vote)
6.1 Police Forces, Traffic and Street Parking Control	6.1 - Police Forces, Traffic and Street Parking Control	6.2 - (Name of sub-vote)	62
6.2 (Name of sub-vote)	6.2 - (Name of sub-vote)	6.3 - Civil Defence	63
6.3 Civil Defence	6.3 - Civil Defence	6.4 - (Name of sub-vote)	64
6.4 (Name of sub-vote)	6.4 - (Name of sub-vote)	6.5 - (Name of sub-vote)	65
6.5 (Name of sub-vote)	6.5 - (Name of sub-vote)	6.6 - (Name of sub-vote)	66
6.6 (Name of sub-vote)	6.6 - (Name of sub-vote)	6.7 - (Name of sub-vote)	67
6.7 (Name of sub-vote)	6.7 - (Name of sub-vote)	6.8 - (Name of sub-vote)	68
6.8 (Name of sub-vote)	6.8 - (Name of sub-vote)	6.9 - (Name of sub-vote)	69
6.9 (Name of sub-vote)	6.9 - (Name of sub-vote)	6.10 - (Name of sub-vote)	610
6.10 (Name of sub-vote)	6.10 - (Name of sub-vote)		7
Vote 7 Housing	<b>Vote 7 Housing</b>	7.1 - Housing	7.1 - (Name of sub-vote)
7.1 Housing	7.1 - Housing	7.2 - Informal Settlements	72
7.2 Informal Settlements	7.2 - Informal Settlements	7.3 - (Name of sub-vote)	73
7.3 (Name of sub-vote)	7.3 - (Name of sub-vote)	7.4 - (Name of sub-vote)	74
7.4 (Name of sub-vote)	7.4 - (Name of sub-vote)	7.5 - (Name of sub-vote)	75
7.5 (Name of sub-vote)	7.5 - (Name of sub-vote)	7.6 - (Name of sub-vote)	76
7.6 (Name of sub-vote)	7.6 - (Name of sub-vote)	7.7 - (Name of sub-vote)	77
7.7 (Name of sub-vote)	7.7 - (Name of sub-vote)	7.8 - (Name of sub-vote)	78
7.8 (Name of sub-vote)	7.8 - (Name of sub-vote)	7.9 - (Name of sub-vote)	79
7.9 (Name of sub-vote)	7.9 - (Name of sub-vote)	7.10 - (Name of sub-vote)	710
7.10 (Name of sub-vote)	7.10 - (Name of sub-vote)		8
Vote 8 Planning and Development	<b>Vote 8 Planning and Development</b>	8.1 - Corporate Wide Strategic Planning (IDPs, LEDs)	8.1 - (Name of sub-vote)
8.1 Corporate Wide Strategic Planning (IDPs, LEDs)	8.1 - Corporate Wide Strategic Planning (IDPs, LEDs)	8.2 - Economic Development/Planning	82
8.2 Economic Development/Planning	8.2 - Economic Development/Planning	8.3 - Project Management Unit	83
8.3 Project Management Unit	8.3 - Project Management Unit	8.4 - Town Planning, Building Regulations and Enforcement, and City Engineer	84
8.4 Town Planning, Building Regulations and Enforcement, and City Engineer	8.4 - Town Planning, Building Regulations and Enforcement, and City Engineer	8.5 - Regional Planning and Development	85
8.5 Regional Planning and Development	8.5 - Regional Planning and Development	8.6 - Development Facilitation	86
8.6 Development Facilitation	8.6 - Development Facilitation	8.7 - Central City Improvement District	87
8.7 Central City Improvement District	8.7 - Central City Improvement District	8.8 - (Name of sub-vote)	88
8.8 (Name of sub-vote)	8.8 - (Name of sub-vote)	8.9 - Tourism	89
8.9 Tourism	8.9 - Tourism	8.10 - (Name of sub-vote)	810
8.10 (Name of sub-vote)	8.10 - (Name of sub-vote)		9
Vote 9 Road transport	<b>Vote 9 Road transport</b>	9.1 - Roads	9.1 - (Name of sub-vote)
9.1 Roads	9.1 - Roads	9.2 - Road and Traffic Regulation	92
9.2 Road and Traffic Regulation	9.2 - Road and Traffic Regulation	9.3 - Storm Water Management	93
9.3 Storm Water Management	9.3 - Storm Water Management	9.4 - (Name of sub-vote)	94
9.4 (Name of sub-vote)	9.4 - (Name of sub-vote)	9.5 - (Name of sub-vote)	95
9.5 (Name of sub-vote)	9.5 - (Name of sub-vote)	9.6 - (Name of sub-vote)	96
9.6 (Name of sub-vote)	9.6 - (Name of sub-vote)	9.7 - (Name of sub-vote)	97
9.7 (Name of sub-vote)	9.7 - (Name of sub-vote)	9.8 - (Name of sub-vote)	98
9.8 (Name of sub-vote)	9.8 - (Name of sub-vote)	9.9 - (Name of sub-vote)	99
9.9 (Name of sub-vote)	9.9 - (Name of sub-vote)	9.10 - (Name of sub-vote)	910
9.10 (Name of sub-vote)	9.10 - (Name of sub-vote)		10
Vote 10 Energy sources	<b>Vote 10 Energy sources</b>	10.1 - Electricity	10.1 - (Name of sub-vote)
10.1 Electricity	10.1 - Electricity	10.2 - Street Lighting and Signal Systems	102
10.2 Street Lighting and Signal Systems	10.2 - Street Lighting and Signal Systems	10.3 - (Name of sub-vote)	103
10.3 (Name of sub-vote)	10.3 - (Name of sub-vote)	10.4 - (Name of sub-vote)	104
10.4 (Name of sub-vote)	10.4 - (Name of sub-vote)	10.5 - (Name of sub-vote)	105
10.5 (Name of sub-vote)	10.5 - (Name of sub-vote)	10.6 - (Name of sub-vote)	106
10.6 (Name of sub-vote)	10.6 - (Name of sub-vote)	10.7 - (Name of sub-vote)	107
10.7 (Name of sub-vote)	10.7 - (Name of sub-vote)	10.8 - (Name of sub-vote)	108
10.8 (Name of sub-vote)	10.8 - (Name of sub-vote)	10.9 - (Name of sub-vote)	109
10.9 (Name of sub-vote)	10.9 - (Name of sub-vote)	10.10 - (Name of sub-vote)	1010
10.10 (Name of sub-vote)	10.10 - (Name of sub-vote)		11
Vote 11 Waste Management	<b>Vote 11 Waste Management</b>	11.1 - Solid Waste Removal	11.1 - (Name of sub-vote)
11.1 Solid Waste Removal	11.1 - Solid Waste Removal	11.2 - Solid Waste Disposal (Landfill Sites)	112
11.2 Solid Waste Disposal (Landfill Sites)	11.2 - Solid Waste Disposal (Landfill Sites)	11.3 - Street Cleaning	113
11.3 Street Cleaning	11.3 - Street Cleaning	11.4 - (Name of sub-vote)	114
11.4 (Name of sub-vote)	11.4 - (Name of sub-vote)	11.5 - (Name of sub-vote)	115
11.5 (Name of sub-vote)	11.5 - (Name of sub-vote)	11.6 - (Name of sub-vote)	116
11.6 (Name of sub-vote)	11.6 - (Name of sub-vote)	11.7 - (Name of sub-vote)	117
11.7 (Name of sub-vote)	11.7 - (Name of sub-vote)	11.8 - (Name of sub-vote)	118
11.8 (Name of sub-vote)	11.8 - (Name of sub-vote)	11.9 - (Name of sub-vote)	119
11.9 (Name of sub-vote)	11.9 - (Name of sub-vote)	11.10 - (Name of sub-vote)	1110
11.10 (Name of sub-vote)	11.10 - (Name of sub-vote)		12
Vote 12 Environmental Protection	<b>Vote 12 Environmental Protection</b>	12.1 - Biodiversity and Landscape	12.1 - (Name of sub-vote)
12.1 Biodiversity and Landscape	12.1 - Biodiversity and Landscape	12.2 - (Name of sub-vote)	122
12.2 (Name of sub-vote)	12.2 - (Name of sub-vote)	12.3 - (Name of sub-vote)	123
12.3 (Name of sub-vote)	12.3 - (Name of sub-vote)	12.4 - (Name of sub-vote)	124
12.4 (Name of sub-vote)	12.4 - (Name of sub-vote)	12.5 - (Name of sub-vote)	125
12.5 (Name of sub-vote)	12.5 - (Name of sub-vote)	12.6 - (Name of sub-vote)	126
12.6 (Name of sub-vote)	12.6 - (Name of sub-vote)	12.7 - (Name of sub-vote)	127
12.7 (Name of sub-vote)	12.7 - (Name of sub-vote)	12.8 - (Name of sub-vote)	128
12.8 (Name of sub-vote)	12.8 - (Name of sub-vote)	12.9 - (Name of sub-vote)	129
12.9 (Name of sub-vote)	12.9 - (Name of sub-vote)	12.10 - (Name of sub-vote)	1210
12.10 (Name of sub-vote)	12.10 - (Name of sub-vote)		13
Vote 13 [NAME OF VOTE 13]	<b>Vote 13 [NAME OF VOTE 13]</b>	13.1 - (Name of sub-vote)	13.1 - (Name of sub-vote)
13.1 (Name of sub-vote)	13.1 - (Name of sub-vote)	13.2 - (Name of sub-vote)	132
13.2 (Name of sub-vote)	13.2 - (Name of sub-vote)	13.3 - (Name of sub-vote)	133
13.3 (Name of sub-vote)	13.3 - (Name of sub-vote)	13.4 - (Name of sub-vote)	134
13.4 (Name of sub-vote)	13.4 - (Name of sub-vote)	13.5 - (Name of sub-vote)	135
13.5 (Name of sub-vote)	13.5 - (Name of sub-vote)	13.6 - (Name of sub-vote)	136
13.6 (Name of sub-vote)	13.6 - (Name of sub-vote)	13.7 - (Name of sub-vote)	137
13.7 (Name of sub-vote)	13.7 - (Name of sub-vote)	13.8 - (Name of sub-vote)	138
13.8 (Name of sub-vote)	13.8 - (Name of sub-vote)	13.9 - (Name of sub-vote)	139
13.9 (Name of sub-vote)	13.9 - (Name of sub-vote)	13.10 - (Name of sub-vote)	1310
13.10 (Name of sub-vote)	13.10 - (Name of sub-vote)		14
Vote 14 [NAME OF VOTE 14]	<b>Vote 14 [NAME OF VOTE 14]</b>	14.1 - (Name of sub-vote)	14.1 - (Name of sub-vote)
14.1 (Name of sub-vote)	14.1 - (Name of sub-vote)	14.2 - (Name of sub-vote)	142
14.2 (Name of sub-vote)	14.2 - (Name of sub-vote)	14.3 - (Name of sub-vote)	143
14.3 (Name of sub-vote)	14.3 - (Name of sub-vote)	14.4 - (Name of sub-vote)	144
14.4 (Name of sub-vote)	14.4 - (Name of sub-vote)		

14.5	(Name of sub-vote)	14.5 - (Name of sub-vote)	145
14.6	(Name of sub-vote)	14.6 - (Name of sub-vote)	146
14.7	(Name of sub-vote)	14.7 - (Name of sub-vote)	147
14.8	(Name of sub-vote)	14.8 - (Name of sub-vote)	148
14.9	(Name of sub-vote)	14.9 - (Name of sub-vote)	149
14.10	(Name of sub-vote)	14.10 - (Name of sub-vote)	1410
Vote 15	<b>(NAME OF VOTE 15)</b>		15
15.1	(Name of sub-vote)	15.1 - (Name of sub-vote)	151
15.2	(Name of sub-vote)	15.2 - (Name of sub-vote)	152
15.3	(Name of sub-vote)	15.3 - (Name of sub-vote)	153
15.4	(Name of sub-vote)	15.4 - (Name of sub-vote)	154
15.5	(Name of sub-vote)	15.5 - (Name of sub-vote)	155
15.6	(Name of sub-vote)	15.6 - (Name of sub-vote)	156
15.7	(Name of sub-vote)	15.7 - (Name of sub-vote)	157
15.8	(Name of sub-vote)	15.8 - (Name of sub-vote)	158
15.9	(Name of sub-vote)	15.9 - (Name of sub-vote)	159
15.10	(Name of sub-vote)	15.10 - (Name of sub-vote)	1510
		15.1 - (Name of sub-vote)	

A. GENERAL INFORMATION		
Municipality	KZN291 Mandeni	
Grade	3	1 Grade in terms of the Remuneration of Public Office Bearers Act.
Province	KZN KWAZULU-NATAL	
Web Address	<a href="http://www.mandeni.gov.za">www.mandeni.gov.za</a>	
e-mail Address	<a href="mailto:cfo@mandeni.gov.za">cfo@mandeni.gov.za</a>	
B. CONTACT INFORMATION		
<b>Postal address:</b>		
P.O. Box	144 Mandeni	
City / Town	Mandeni	
Postal Code	4491	
<b>Street address</b>		
Building	Mandeni Municipality	
Street No. & Name	2 Kingfisher road	
City / Town	Mandeni	
Postal Code	4490	
<b>General Contacts</b>		
Telephone number	0324568200	
Fax number	0324562504	
C. POLITICAL LEADERSHIP		
<b>Speaker:</b>		<b>Secretary/PA to the Speaker:</b>
ID Number	6409115605088	ID Number
Title	Mr.	Title
Name	Bhekithemba Lawrance Magwaza	Name
Telephone number	0324568217	Telephone number
Cell number	0834528660	Cell number
Fax number	0324562504	Fax number
E-mail address	gov.za	E-mail address
<b>Mayor/Executive Mayor:</b>		<b>Secretary/PA to the Mayor/Executive Mayor:</b>
ID Number	7707155376083	ID Number
Title	Mr.	Title
Name	Thabani Phiyayinkosi Mdlalose	Name
Telephone number	324568229	Telephone number
Cell number	0766795819	Cell number
Fax number	0324562504	Fax number
E-mail address	a	E-mail address
<b>Deputy Mayor/Executive Mayor:</b>		<b>Secretary/PA to the Deputy Mayor/Executive Mayor:</b>
ID Number	7212270587086	ID Number
Title	Ms.	Title
Name	Phindile Sishi	Name
Telephone number	032 456 8217	Telephone number
Cell number	083 545 7421	Cell number
Fax number	032 456 2504	Fax number
E-mail address	phindile.sishi@mandeni.gov.za	E-mail address
<b>D. MANAGEMENT LEADERSHIP</b>		
<b>Municipal Manager:</b>		<b>Secretary/PA to the Municipal Manager:</b>
ID Number	7502165708080	ID Number
Title	Mr.	Title
Name	Sizwe.G Khuzwayo	Name
Telephone number	032 456 8201	Telephone number
Cell number	084 250 3327	Cell number
Fax number	032 456 2504	Fax number
E-mail address	a	E-mail address
<b>Chief Financial Officer</b>		<b>Secretary/PA to the Chief Financial Officer</b>
ID Number	7911260373080	ID Number
Title	Ms.	Title
Name	Nozipho.N.Mngomezulu	Name
Telephone number	032 456 8207	Telephone number
Cell number	0839885167	Cell number
Fax number	032 456 2504	Fax number
E-mail address	<a href="mailto:cfo@mandeni.gov.za">cfo@mandeni.gov.za</a>	E-mail address
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>
ID Number	8405090548085	ID Number
Title	Ms.	Title
Name	Mpume Guzana	Name
Telephone number	0324568317	Telephone number
Cell number	0837693324	Cell number
Fax number	032 456 2504	Fax number
E-mail address	<a href="mailto:mpume.guzana@mandeni.gov.za">mpume.guzana@mandeni.gov.za</a>	E-mail address
ID Number	7807070567087	ID Number
Title	Ms.	Title
Name	Buyisiwe Chala	Name
Telephone number	032 456 8316	Telephone number
Cell number	078 507 5552	Cell number
Fax number	032 456 2504	Fax number
E-mail address	<a href="mailto:buyisiwe.chala@mandeni.gov.za">buyisiwe.chala@mandeni.gov.za</a>	E-mail address

<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number 8710110589088	ID Number
Title Mrs	Title
Name Nothando Ndlovu	Name
Telephone number 0324568257	Telephone number
Cell number 0735250759	Cell number
Fax number 0324542504	Fax number
E-mail address thando.cele@mandeni.gov.za	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	<b>Official responsible for submitting financial information</b>
ID Number	ID Number
Title	Title
Name	Name
Telephone number	Telephone number
Cell number	Cell number
Fax number	Fax number
E-mail address	E-mail address
<b>Official responsible for submitting financial information</b>	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	



**KZN291 Mandeni - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)**

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue - Functional</b>	1									
<b>Governance and administration</b>		251 253	72 058	221 149	255 023	290 297	290 297	247 561	265 777	272 385
Executive and council		2 499	–	–	7 498	7 498	7 498	7 806	8 048	8 362
Finance and administration		248 754	72 058	221 149	247 525	282 799	282 799	239 755	257 729	264 023
Internal audit		–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		2 963	151 113	47 510	5 166	7 650	7 650	4 364	4 579	4 586
Community and social services		2 867	151 076	47 510	5 166	7 650	7 650	4 364	4 579	4 586
Sport and recreation		0	–	–	–	–	–	–	–	–
Public safety		95	37	1	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
<b>Economic and environmental services</b>		45 210	44 152	20 428	39 601	48 061	48 061	40 782	41 206	42 935
Planning and development		38 781	37 752	13 076	35 478	43 938	43 938	39 832	40 216	41 901
Road transport		6 429	6 400	7 351	4 123	4 123	4 123	950	990	1 033
Environmental protection		–	–	–	–	–	–	–	–	–
<b>Trading services</b>		10 070	22 452	22 797	46 480	37 361	37 361	52 997	60 458	67 619
Energy sources		1 619	5 008	5 910	29 696	24 459	24 459	39 454	45 346	51 300
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		8 450	17 444	16 887	16 784	12 902	12 902	13 543	15 112	16 319
<b>Other</b>	4	–	–	–	–	–	–	–	–	–
<b>Total Revenue - Functional</b>	2	<b>309 496</b>	<b>289 774</b>	<b>311 884</b>	<b>346 270</b>	<b>383 369</b>	<b>383 369</b>	<b>345 704</b>	<b>372 021</b>	<b>387 524</b>
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		116 914	138 938	147 179	147 441	157 558	157 558	151 860	156 816	163 435
Executive and council		36 493	36 465	35 064	44 638	47 994	47 994	47 939	49 301	51 498
Finance and administration		80 422	102 283	111 955	102 503	108 864	108 864	102 382	105 911	110 263
Internal audit		–	189	160	300	700	700	1 539	1 604	1 674
<b>Community and public safety</b>		31 447	34 721	40 535	41 711	42 428	42 428	44 710	45 554	46 770
Community and social services		27 313	30 321	33 383	32 365	32 241	32 241	31 218	31 610	32 252
Sport and recreation		3 803	4 212	6 949	8 444	9 144	9 144	12 592	13 007	13 539
Public safety		331	142	139	902	1 042	1 042	880	917	957
Housing		–	47	64	–	–	–	20	21	22
Health		–	–	–	–	–	–	–	–	–
<b>Economic and environmental services</b>		49 309	50 853	53 004	67 040	66 662	66 662	68 538	69 748	72 541
Planning and development		16 364	16 278	15 971	20 343	20 985	20 985	21 226	21 161	22 122
Road transport		28 457	29 565	33 050	39 236	38 216	38 216	44 643	45 859	47 570
Environmental protection		4 488	5 009	3 983	7 461	7 461	7 461	2 669	2 729	2 849
<b>Trading services</b>		32 195	41 398	45 539	52 825	54 570	54 570	58 354	60 846	63 462
Energy sources		23 567	31 419	34 546	39 722	41 782	41 782	47 420	49 348	51 459
Water management		–	–	–	–	–	–	–	–	–
Waste water management		2 447	2 443	2 290	1 665	1 665	1 665	2 809	2 927	3 055
Waste management		6 181	7 535	8 703	11 437	11 122	11 122	8 125	8 571	8 948
<b>Other</b>	4	–	–	–	–	–	–	–	–	–
<b>Total Expenditure - Functional</b>	3	<b>229 866</b>	<b>265 909</b>	<b>286 257</b>	<b>309 016</b>	<b>321 217</b>	<b>321 217</b>	<b>323 462</b>	<b>332 965</b>	<b>346 208</b>
<b>Surplus/(Deficit) for the year</b>		<b>79 630</b>	<b>23 865</b>	<b>25 627</b>	<b>37 254</b>	<b>62 152</b>	<b>62 152</b>	<b>22 241</b>	<b>39 056</b>	<b>41 316</b>

**References**

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.





	45 210	44 152	20 428	39 601	48 061	48 061	40 782	41 206	42 935
<b>Economic and environmental services</b>									
Planning and development	38 781	37 752	13 076	35 478	43 938	43 938	39 832	40 216	41 901
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	-	-	-	-	-	-
Central City Improvement District	2 784	2 500	2 229	94	94	94	2 485	52	54
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	-	-	259	-	-	-	-	-	-
Regional Planning and Development	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and	60	546	105	234	725	725	115	120	125
Project Management Unit	35 936	34 706	10 483	35 150	43 119	43 119	37 232	40 044	41 722
Provincial Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	6 429	6 400	7 351	4 123	4 123	4 123	950	990	1 033
Public Transport	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	1 531	1 529	886	1 736	1 736	1 736	950	990	1 033
Roads	4 898	4 871	6 465	2 387	2 387	2 387	-	-	-
Taxi Ranks	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	-	-	-	-	-	-	-	-	-
Coastal Protection	-	-	-	-	-	-	-	-	-
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-
Trading services	10 070	22 452	22 797	46 480	37 361	37 361	52 997	60 458	67 619
Energy sources	1 619	5 008	5 910	29 696	24 459	24 459	39 454	45 346	51 300
Electricity	1 619	5 008	5 910	29 696	24 459	24 459	39 454	45 346	51 300
Street Lighting and Signal Systems	-	-	-	-	-	-	-	-	-
Nonelectric Energy	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-
Water Treatment	-	-	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-	-	-
Water Storage	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-
Storm Water Management	-	-	-	-	-	-	-	-	-
Waste Water Treatment	-	-	-	-	-	-	-	-	-
Waste management	8 450	17 444	16 887	16 784	12 902	12 902	13 543	15 112	16 319
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-
Solid Waste Removal	8 450	17 444	16 887	16 784	12 902	12 902	13 543	15 112	16 319
Street Cleaning	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	<b>309 496</b>	<b>289 774</b>	<b>311 884</b>	<b>346 270</b>	<b>383 369</b>	<b>383 369</b>	<b>345 704</b>	<b>372 021</b>	<b>387 524</b>



	49 309	50 853	53 004	67 040	66 662	66 662	68 538	69 748	72 541
<b>Economic and environmental services</b>	<b>16 364</b>	<b>16 278</b>	<b>15 971</b>	<b>20 343</b>	<b>20 985</b>	<b>20 985</b>	<b>21 226</b>	<b>21 161</b>	<b>22 122</b>
Planning and development	–	–	–	–	–	–	–	–	–
Billboards	160	34	40	230	230	230	860	896	936
Corporate Wide Strategic Planning (IDPs, LEDs)	1 512	816	261	96	96	96	84	87	91
Development Facilitation	1	6	9	200	200	200	210	219	229
Economic Development/Planning	6 825	8 160	5 744	5 295	5 376	5 376	5 383	4 710	4 948
Regional Planning and Development	71	544	829	1 000	1 100	1 100	370	386	403
Town Planning, Building Regulations and Enforcement, and	3 717	2 455	5 970	9 139	9 119	9 119	10 211	10 639	11 108
Project Management Unit	4 078	4 263	3 119	4 383	4 864	4 864	4 109	4 223	4 409
Provincial Planning	–	–	–	–	–	–	–	–	–
Support to Local Municipalities	–	–	–	–	–	–	–	–	–
Road transport	<b>28 457</b>	<b>29 565</b>	<b>33 050</b>	<b>39 236</b>	<b>38 216</b>	<b>38 216</b>	<b>44 643</b>	<b>45 859</b>	<b>47 570</b>
Public Transport	–	–	–	–	–	–	–	–	–
Road and Traffic Regulation	6 099	7 160	5 657	7 995	7 945	7 945	7 302	7 397	7 709
Roads	22 358	22 405	27 392	31 240	30 270	30 270	37 341	38 461	39 861
Taxi Ranks	–	–	–	–	–	–	–	–	–
Environmental protection	<b>4 488</b>	<b>5 009</b>	<b>3 983</b>	<b>7 461</b>	<b>7 461</b>	<b>7 461</b>	<b>2 669</b>	<b>2 729</b>	<b>2 849</b>
Biodiversity and Landscape	4 488	5 009	3 983	7 461	7 461	7 461	2 669	2 729	2 849
Coastal Protection	–	–	–	–	–	–	–	–	–
Indigenous Forests	–	–	–	–	–	–	–	–	–
Nature Conservation	–	–	–	–	–	–	–	–	–
Pollution Control	–	–	–	–	–	–	–	–	–
Soil Conservation	–	–	–	–	–	–	–	–	–
Trading services	<b>32 195</b>	<b>41 398</b>	<b>45 539</b>	<b>52 825</b>	<b>54 570</b>	<b>54 570</b>	<b>58 354</b>	<b>60 846</b>	<b>63 462</b>
Energy sources	<b>23 567</b>	<b>31 419</b>	<b>34 546</b>	<b>39 722</b>	<b>41 782</b>	<b>41 782</b>	<b>47 420</b>	<b>49 348</b>	<b>51 459</b>
Electricity	23 567	31 419	34 546	39 722	41 782	41 782	47 420	49 348	51 459
Street Lighting and Signal Systems	–	–	–	–	–	–	–	–	–
Nonelectric Energy	–	–	–	–	–	–	–	–	–
Water management	–	–	–	–	–	–	–	–	–
Water Treatment	–	–	–	–	–	–	–	–	–
Water Distribution	–	–	–	–	–	–	–	–	–
Water Storage	–	–	–	–	–	–	–	–	–
Waste water management	<b>2 447</b>	<b>2 443</b>	<b>2 290</b>	<b>1 665</b>	<b>1 665</b>	<b>1 665</b>	<b>2 809</b>	<b>2 927</b>	<b>3 055</b>
Public Toilets	–	–	–	–	–	–	–	–	–
Sewerage	–	–	–	–	–	–	–	–	–
Storm Water Management	2 447	2 443	2 290	1 665	1 665	1 665	2 809	2 927	3 055
Waste Water Treatment	–	–	–	–	–	–	–	–	–
Waste management	<b>6 181</b>	<b>7 535</b>	<b>8 703</b>	<b>11 437</b>	<b>11 122</b>	<b>11 122</b>	<b>8 125</b>	<b>8 571</b>	<b>8 948</b>
Recycling	–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	–	–	–	212	292	292	135	141	147
Solid Waste Removal	4 762	5 154	8 703	11 225	10 830	10 830	7 990	8 430	8 801
Street Cleaning	1 419	2 381	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Air Transport	–	–	–	–	–	–	–	–	–
Forestry	–	–	–	–	–	–	–	–	–
Licensing and Regulation	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Tourism	–	–	–	–	–	–	–	–	–
<b>Total Expenditure - Functional</b>	<b>229 866</b>	<b>265 909</b>	<b>286 257</b>	<b>309 016</b>	<b>321 217</b>	<b>321 217</b>	<b>323 462</b>	<b>332 965</b>	<b>346 208</b>
<b>Surplus/(Deficit) for the year</b>	<b>79 630</b>	<b>23 865</b>	<b>25 627</b>	<b>37 254</b>	<b>62 152</b>	<b>62 152</b>	<b>22 241</b>	<b>39 056</b>	<b>41 316</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)
4. All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

check oprev balance	-	505 300	636 272	726 710	726 710	726 710	-	-	-
check opexp balance	-3 368 985	7 489 529	2 887 553	-	-	-	-	-	-











1110	IR
1120	IR
1201	IR
1202	IR
1204	IR
1205	IR
1206	IR
1207	IR
1208	IR
1209	IR
1210	IR
1211	IR
1212	IR
1213	IR
1214	IR
1301	IR
2101	IR
2102	IR
2103	IR
2104	IR
2105	IR
2106	IR
2107	IR
2108	IR
2109	IR
2110	IR
2111	IR
2112	IR
2113	IR
2114	IR
2115	IR
2116	IR
2117	IR
2118	IR
2119	IR
2120	IR
2121	IR
2201	IR
2202	IR
2203	IR
2204	IR
2205	IR
2301	IR
2302	IR
2303	IR
2304	IR
2305	IR
2306	IR
2307	IR
2308	IR
2401	IR
2402	IR
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2502	IR
2503	IR
2504	IR
2505	IR
2506	IR
2507	IR

3101	IR
3102	IR
3103	IR
3104	IR
3105	IR
3106	IR
3107	IR
3108	IR
3109	IR
3110	IR
3203	IR
3204	IR
3205	IR
3206	IR
3301	IR
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3304	IR
3305	IR
3306	IR
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4201	IR
4202	IR
4203	IR
4301	IR
4302	IR
4303	IR
4304	IR
4401	IR
4402	IR
4403	IR
4404	IR
5001	IR
5002	IR
5003	IR
5004	IR
5005	IR
5006	IR

1110	IE
1120	IE
1201	IE
1202	IE
1204	IE
1205	IE
1206	IE
1207	IE
1208	IE
1209	IE
1210	IE
1211	IE
1212	IE
1213	IE
1214	IE
1301	IE
2101	IE
2102	IE
2103	IE
2104	IE
2105	IE
2106	IE
2107	IE
2108	IE
2109	IE
2110	IE
2111	IE
2112	IE
2113	IE
2114	IE
2115	IE
2116	IE
2117	IE
2118	IE
2119	IE
2120	IE
2121	IE
2201	IE
2202	IE
2203	IE
2204	IE
2205	IE
2301	IE
2302	IE
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2304	IE
2305	IE
2306	IE
2307	IE
2308	IE
2401	IE
2402	IE
2501	IE
2502	IE
2503	IE
2504	IE
2505	IE
2506	IE
2507	IE

3101	IE
3102	IE
3103	IE
3104	IE
3105	IE
3106	IE
3107	IE
3108	IE
3109	IE
3110	IE
3203	IE
3204	IE
3205	IE
3206	IE
3301	IE
3302	IE
3303	IE
3304	IE
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3306	IE
4101	IE
4102	IE
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4201	IE
4202	IE
4203	IE
4301	IE
4302	IE
4303	IE
4304	IE
4401	IE
4402	IE
4403	IE
4404	IE
5001	IE
5002	IE
5003	IE
5004	IE
5005	IE
5006	IE

**KZN291 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)**

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue by Vote</b>	1									
Vote 1 - Executive and council		2 499	–	–	7 498	7 498	7 498	7 806	8 048	8 362
Vote 2 - Finance and administration		248 754	72 058	221 149	247 525	282 799	282 799	239 755	257 729	264 023
Vote 3 - Internal audit		–	–	–	–	–	–	–	–	–
Vote 4 - Community and social services		2 867	151 076	47 510	5 166	7 650	7 650	4 364	4 579	4 586
Vote 5 - Sport and Recreation		0	–	–	–	–	–	–	–	–
Vote 6 - Public safety		95	37	1	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–	–	–
Vote 8 - Planning and Development		38 781	37 752	13 076	35 478	43 938	43 938	39 832	40 216	41 901
Vote 9 - Road transport		6 429	6 400	7 351	4 123	4 123	4 123	950	990	1 033
Vote 10 - Energy sources		1 619	5 008	5 910	29 696	24 459	24 459	39 454	45 346	51 300
Vote 11 - Waste Management		8 450	17 444	16 887	16 784	12 902	12 902	13 543	15 112	16 319
Vote 12 - Environmental Protection		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
<b>Total Revenue by Vote</b>	2	<b>309 496</b>	<b>289 774</b>	<b>311 884</b>	<b>346 270</b>	<b>383 369</b>	<b>383 369</b>	<b>345 704</b>	<b>372 021</b>	<b>387 524</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - Executive and council		36 493	36 465	35 064	44 638	47 994	47 994	47 939	49 301	51 498
Vote 2 - Finance and administration		80 422	102 283	111 955	102 503	108 864	108 864	102 382	105 911	110 263
Vote 3 - Internal audit		–	189	160	300	700	700	1 539	1 604	1 674
Vote 4 - Community and social services		27 313	30 321	33 383	32 365	32 241	32 241	31 218	31 610	32 252
Vote 5 - Sport and Recreation		3 803	4 212	6 949	8 444	9 144	9 144	12 592	13 007	13 539
Vote 6 - Public safety		331	142	139	902	1 042	1 042	880	917	957
Vote 7 - Housing		–	47	64	–	–	–	20	21	22
Vote 8 - Planning and Development		16 364	16 278	15 971	20 343	20 985	20 985	21 226	21 161	22 122
Vote 9 - Road transport		30 904	32 008	35 339	40 901	39 881	39 881	47 451	48 785	50 625
Vote 10 - Energy sources		23 567	31 419	34 546	39 722	41 782	41 782	47 420	49 348	51 459
Vote 11 - Waste Management		6 181	7 535	8 703	11 437	11 122	11 122	8 125	8 571	8 948
Vote 12 - Environmental Protection		4 488	5 009	3 983	7 461	7 461	7 461	2 669	2 729	2 849
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
<b>Total Expenditure by Vote</b>	2	<b>229 866</b>	<b>265 909</b>	<b>286 257</b>	<b>309 016</b>	<b>321 217</b>	<b>321 217</b>	<b>323 462</b>	<b>332 965</b>	<b>346 208</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>79 630</b>	<b>23 865</b>	<b>25 627</b>	<b>37 254</b>	<b>62 152</b>	<b>62 152</b>	<b>22 241</b>	<b>39 056</b>	<b>41 316</b>

**References**

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote











**KZN291 Mandeni - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>	1										
<b>Revenue By Source</b>											
Property rates	2	37 601	40 080	46 606	52 479	52 479	52 479	(82 539)	46 642	52 239	60 255
Service charges - electricity revenue	2	25 622	24 368	29 909	33 865	33 865	33 865	(33 865)	39 216	45 099	51 042
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	8 450	8 406	7 898	9 211	9 211	9 211	(9 938)	9 546	10 947	11 970
Rental of facilities and equipment		333	170	204	280	180	180	89	130	135	141
Interest earned - external investments		2 983	4 893	6 819	3 500	4 150	4 150	4 652	4 950	5 158	5 385
Interest earned - outstanding debtors		15 071	13 851	11 830	18 136	6 136	6 136	3 806	6 740	7 023	7 332
Dividends received		50	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		378	404	131	449	449	449	41	265	276	288
Licences and permits		1 207	1 133	762	1 381	1 381	1 381	708	695	724	756
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		140 949	155 084	174 636	191 346	229 735	229 735	225 124	200 340	211 711	210 023
Other revenue	2	669	1 015	1 776	689	689	689	1 195	640	667	696
Gains		35 346	-	12 239	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>268 661</b>	<b>249 404</b>	<b>292 810</b>	<b>311 336</b>	<b>338 276</b>	<b>338 276</b>	<b>109 273</b>	<b>309 163</b>	<b>333 979</b>	<b>347 889</b>
<b>Expenditure By Type</b>											
Employee related costs	2	76 926	84 280	99 700	110 037	110 037	110 037	84 628	107 819	112 304	117 192
Remuneration of councillors		12 666	13 023	13 249	14 087	14 087	14 087	11 349	14 643	15 258	15 929
Debt impairment	3	15 145	41 621	48 224	32 708	32 708	32 708	26 950	30 635	31 922	33 326
Depreciation & asset impairment	2	27 988	27 712	30 298	30 188	30 188	30 188	23 786	32 726	33 751	34 001
Finance charges		996	680	919	650	650	650	3	400	328	320
Bulk purchases - electricity	2	16 565	22 907	26 098	29 201	30 401	30 401	26 066	35 143	36 619	38 231
Inventory consumed	8	(513)	(508)	(980)	2 973	3 336	3 336	1 529	2 288	2 156	2 255
Contracted services		29 597	39 078	34 792	49 361	56 225	56 225	35 951	56 718	56 945	59 478
Transfers and subsidies		-	-	-	1 622	1 622	1 622	1 433	1 883	1 918	1 999
Other expenditure	4, 5	36 080	28 573	30 329	38 189	41 964	41 964	30 510	41 206	41 764	43 476
Losses		17 786	1 053	740	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>233 235</b>	<b>258 420</b>	<b>283 370</b>	<b>309 016</b>	<b>321 217</b>	<b>321 217</b>	<b>242 206</b>	<b>323 462</b>	<b>332 965</b>	<b>346 208</b>
<b>Surplus/(Deficit)</b>		<b>35 427</b>	<b>(9 016)</b>	<b>9 440</b>	<b>2 319</b>	<b>17 058</b>	<b>17 058</b>	<b>(132 933)</b>	<b>(14 299)</b>	<b>1 014</b>	<b>1 680</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		40 834	39 577	16 279	34 208	44 367	44 367	29 860	35 370	38 042	39 636
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	288	2 159	-	-	-	-	1 170	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>76 261</b>	<b>30 849</b>	<b>27 878</b>	<b>36 527</b>	<b>61 425</b>	<b>61 425</b>	<b>(103 073)</b>	<b>22 241</b>	<b>39 056</b>	<b>41 316</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>76 261</b>	<b>30 849</b>	<b>27 878</b>	<b>36 527</b>	<b>61 425</b>	<b>61 425</b>	<b>(103 073)</b>	<b>22 241</b>	<b>39 056</b>	<b>41 316</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>76 261</b>	<b>30 849</b>	<b>27 878</b>	<b>36 527</b>	<b>61 425</b>	<b>61 425</b>	<b>(103 073)</b>	<b>22 241</b>	<b>39 056</b>	<b>41 316</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>76 261</b>	<b>30 849</b>	<b>27 878</b>	<b>36 527</b>	<b>61 425</b>	<b>61 425</b>	<b>(103 073)</b>	<b>22 241</b>	<b>39 056</b>	<b>41 316</b>

**References**

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Executive and council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and administration		-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and social services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 9 - Road transport		-	-	-	-	-	-	-	-	-	-
Vote 10 - Energy sources		-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Executive and council		1 525	3 949	1 525	650	650	650	1 525	20	-	-
Vote 2 - Finance and administration		52 807	55 799	58 884	2 300	2 975	2 975	59 857	5 150	-	-
Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and social services		72 708	78 835	80 707	1 788	8 122	8 122	82 438	10 108	-	-
Vote 5 - Sport and Recreation		301	301	301	8 110	7 670	7 670	2 913	5 754	10 150	-
Vote 6 - Public safety		-	-	-	1 790	1 730	1 730	1 535	-	-	-
Vote 7 - Housing		-	-	-	200	200	200	-	-	-	-
Vote 8 - Planning and Development		13 822	25	1 638	15 651	17 900	17 900	4 690	9 985	5 000	6 500
Vote 9 - Road transport		83 679	72 627	90 937	26 176	49 945	49 945	113 849	30 703	27 892	39 636
Vote 10 - Energy sources		23 692	26 158	20 476	2 150	2 260	2 260	20 734	8 200	-	-
Vote 11 - Waste Management		-	-	-	840	1 740	1 740	-	4 000	-	-
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>248 533</b>	<b>237 694</b>	<b>254 468</b>	<b>59 655</b>	<b>93 192</b>	<b>93 192</b>	<b>287 540</b>	<b>73 920</b>	<b>43 042</b>	<b>46 136</b>
<b>Total Capital Expenditure - Vote</b>		<b>248 533</b>	<b>237 694</b>	<b>254 468</b>	<b>59 655</b>	<b>93 192</b>	<b>93 192</b>	<b>287 540</b>	<b>73 920</b>	<b>43 042</b>	<b>46 136</b>
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		<b>54 331</b>	<b>59 748</b>	<b>60 409</b>	<b>2 950</b>	<b>3 625</b>	<b>3 625</b>	<b>-</b>	<b>5 170</b>	<b>-</b>	<b>-</b>
Executive and council		1 525	3 949	1 525	650	650	650	-	20	-	-
Finance and administration		52 807	55 799	58 884	2 300	2 975	2 975	-	5 150	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>73 010</b>	<b>79 136</b>	<b>81 008</b>	<b>11 888</b>	<b>17 722</b>	<b>17 722</b>	<b>-</b>	<b>15 863</b>	<b>10 150</b>	<b>-</b>
Community and social services		72 708	78 835	80 707	1 788	8 122	8 122	-	10 108	-	-
Sport and recreation		301	301	301	8 110	7 670	7 670	-	5 754	10 150	-
Public safety		-	-	-	1 790	1 730	1 730	-	-	-	-
Housing		-	-	-	200	200	200	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>97 500</b>	<b>72 652</b>	<b>92 574</b>	<b>41 827</b>	<b>67 845</b>	<b>67 845</b>	<b>-</b>	<b>40 688</b>	<b>32 892</b>	<b>46 136</b>
Planning and development		13 822	25	1 638	15 651	17 900	17 900	-	9 985	5 000	6 500
Road transport		83 679	72 627	90 937	26 176	49 945	49 945	-	30 703	27 892	39 636
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>23 692</b>	<b>26 158</b>	<b>20 476</b>	<b>2 990</b>	<b>4 000</b>	<b>4 000</b>	<b>-</b>	<b>12 200</b>	<b>-</b>	<b>-</b>
Energy sources		23 692	26 158	20 476	2 150	2 260	2 260	-	8 200	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	840	1 740	1 740	-	4 000	-	-
<b>Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure - Functional</b>	3	<b>248 533</b>	<b>237 694</b>	<b>254 468</b>	<b>59 655</b>	<b>93 192</b>	<b>93 192</b>	<b>-</b>	<b>73 920</b>	<b>43 042</b>	<b>46 136</b>
<b>Funded by:</b>											
National Government		147 014	138 512	151 333	33 977	43 021	43 021	-	35 370	38 042	39 636
Provincial Government		-	231	231	972	3 660	3 660	-	1 170	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>147 014</b>	<b>138 744</b>	<b>151 564</b>	<b>34 949</b>	<b>46 682</b>	<b>46 682</b>	<b>-</b>	<b>36 540</b>	<b>38 042</b>	<b>39 636</b>
<b>Borrowing</b>	6	<b>5 207</b>	<b>3 881</b>	<b>3 881</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internally generated funds</b>		<b>96 312</b>	<b>95 070</b>	<b>99 023</b>	<b>24 706</b>	<b>46 511</b>	<b>46 511</b>	<b>-</b>	<b>37 380</b>	<b>5 000</b>	<b>6 500</b>
<b>Total Capital Funding</b>	7	<b>248 533</b>	<b>237 694</b>	<b>254 468</b>	<b>59 655</b>	<b>93 192</b>	<b>93 192</b>	<b>-</b>	<b>73 920</b>	<b>43 042</b>	<b>46 136</b>

**References**

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget







<b>Vote 9 - Road transport</b>	<b>83 679</b>	<b>72 627</b>	<b>90 937</b>	<b>26 176</b>	<b>49 945</b>	<b>49 945</b>	<b>113 849</b>	<b>30 703</b>	<b>27 892</b>	<b>39 636</b>
9.1 - Roads	83 679	72 627	90 937	25 976	49 945	49 945	113 849	30 703	27 892	39 636
9.2 - Road and Traffic Regulation	-	-	-	200	-	-	-	-	-	-
9.3 - Storm Water Management	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Vote 10 - Energy sources</b>	<b>23 692</b>	<b>26 158</b>	<b>20 476</b>	<b>2 150</b>	<b>2 260</b>	<b>2 260</b>	<b>20 734</b>	<b>8 200</b>	<b>-</b>	<b>-</b>
10.1 - Electricity	19 981	20 484	20 476	2 150	2 260	2 260	20 734	8 200	-	-
10.2 - Street Lighting and Signal Systems	3 711	5 675	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Vote 11 - Waste Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>840</b>	<b>1 740</b>	<b>1 740</b>	<b>-</b>	<b>4 000</b>	<b>-</b>	<b>-</b>
11.1 - Solid Waste Removal	-	-	-	840	1 740	1 740	-	4 000	-	-
11.2 - Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-	-
11.3 - Street Cleaning	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Vote 12 - Environmental Protection</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
12.1 - Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-	-
<b>Vote 13 - [NAME OF VOTE 13]</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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-	-	-	-	-	-	-	-	-	-	-
<b>Vote 14 - [NAME OF VOTE 14]</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Vote 15 - [NAME OF VOTE 15]</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	<b>248 533</b>	<b>237 694</b>	<b>254 468</b>	<b>59 655</b>	<b>93 192</b>	<b>93 192</b>	<b>287 540</b>	<b>73 920</b>	<b>43 042</b>	<b>46 136</b>
<b>Total Capital Expenditure</b>	<b>248 533</b>	<b>237 694</b>	<b>254 468</b>	<b>59 655</b>	<b>93 192</b>	<b>93 192</b>	<b>287 540</b>	<b>73 920</b>	<b>43 042</b>	<b>46 136</b>



















**KZN291 Mandeni - Table A6 Budgeted Financial Position**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		34 402	58 901	109 354	58 759	120 219	120 219	86 174	6 448	38 502	40 236
Call investment deposits	1	1 628	1 734	1 828	-	-	-	126 908	94 349	149 142	148 508
Consumer debtors	1	42 113	66 414	68 854	(59 175)	52 330	52 330	52 330	44 093	48 644	56 014
Other debtors		48 746	(13 785)	(26 951)	(4 000)	(1 918)	(1 918)	(30 704)	7 247	2 253	2 299
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	513	508	980	(508)	980	980	1 005	1 025	1 000	1 044
<b>Total current assets</b>		<b>127 402</b>	<b>113 772</b>	<b>154 065</b>	<b>(4 925)</b>	<b>171 611</b>	<b>171 611</b>	<b>235 713</b>	<b>153 161</b>	<b>239 540</b>	<b>248 102</b>
<b>Non current assets</b>											
Long-term receivables		-	-	-	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		57 922	57 877	70 116	57 877	70 116	70 116	70 116	70 116	70 116	70 116
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	428 277	443 462	436 098	534 711	505 047	505 047	879 406	549 237	547 896	584 075
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		1 105	836	780	619	780	780	692	1 091	1 137	1 187
Other non-current assets		-	-	-	-	-	-	-	-	-	-
<b>Total non current assets</b>		<b>487 303</b>	<b>502 174</b>	<b>506 994</b>	<b>593 207</b>	<b>575 943</b>	<b>575 943</b>	<b>950 214</b>	<b>620 443</b>	<b>619 149</b>	<b>655 377</b>
<b>TOTAL ASSETS</b>		<b>614 705</b>	<b>615 947</b>	<b>661 058</b>	<b>588 283</b>	<b>747 554</b>	<b>747 554</b>	<b>1 185 927</b>	<b>773 605</b>	<b>858 688</b>	<b>903 479</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	3 761	2 704	1 764	(1 317)	440	440	(1 764)	780	902	964
Consumer deposits		361	176	116	211	320	320	35	283	194	99
Trade and other payables	4	48 980	28 834	47 109	10 188	22 961	22 961	(49 276)	20 698	16 237	15 886
Provisions		2 258	1 775	2 120	-	-	-	2 120	(51)	-	-
<b>Total current liabilities</b>		<b>55 359</b>	<b>33 489</b>	<b>51 108</b>	<b>9 081</b>	<b>23 721</b>	<b>23 721</b>	<b>(48 885)</b>	<b>21 710</b>	<b>17 333</b>	<b>16 950</b>
<b>Non current liabilities</b>											
Borrowing		-	-	-	289	440	440	-	725	654	413
Provisions		14 403	14 015	15 827	(17 764)	19 645	19 645	(15 827)	20 198	21 046	21 972
<b>Total non current liabilities</b>		<b>14 403</b>	<b>14 015</b>	<b>15 827</b>	<b>(17 475)</b>	<b>20 085</b>	<b>20 085</b>	<b>(15 827)</b>	<b>20 924</b>	<b>21 701</b>	<b>22 386</b>
<b>TOTAL LIABILITIES</b>		<b>69 762</b>	<b>47 504</b>	<b>66 934</b>	<b>(8 394)</b>	<b>43 806</b>	<b>43 806</b>	<b>(64 712)</b>	<b>42 634</b>	<b>39 033</b>	<b>39 335</b>
<b>NET ASSETS</b>	5	<b>544 942</b>	<b>568 443</b>	<b>594 124</b>	<b>596 677</b>	<b>703 748</b>	<b>703 748</b>	<b>1 250 639</b>	<b>730 971</b>	<b>819 655</b>	<b>864 144</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		227 395	227 059	227 145	667 377	700 351	700 351	(816 552)	729 050	817 653	862 054
Reserves	4	202 672	202 672	202 672	-	1 837	1 837	(202 672)	1 921	2 002	2 090
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>430 068</b>	<b>429 732</b>	<b>429 818</b>	<b>667 377</b>	<b>702 188</b>	<b>702 188</b>	<b>(1 019 224)</b>	<b>730 971</b>	<b>819 655</b>	<b>864 144</b>

**References**

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity





**KZN291 Mandeni - Table A8 Cash backed reserves/accumulated surplus reconciliation**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	28 809	55 482	108 254	307 600	242 183	242 183	365 152	100 797	124 403	136 764
Other current investments > 90 days		7 222	5 153	2 928	(248 841)	(121 964)	(121 964)	(152 070)	-	63 240	51 980
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>36 030</b>	<b>60 635</b>	<b>111 182</b>	<b>58 759</b>	<b>120 219</b>	<b>120 219</b>	<b>213 082</b>	<b>100 797</b>	<b>187 643</b>	<b>188 744</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		10 419	9 792	26 159	(5 685)	5 589	5 589	(28 598)	6 720	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	27 691	17 889	18 275	57 608	(35 382)	(35 382)	(17 773)	(20 665)	(15 168)	(16 953)
Other provisions		-	-	-	-	-	-	-	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
<b>Total Application of cash and investments:</b>		<b>38 110</b>	<b>27 680</b>	<b>44 434</b>	<b>51 923</b>	<b>(29 792)</b>	<b>(29 792)</b>	<b>(46 371)</b>	<b>(13 945)</b>	<b>(15 168)</b>	<b>(16 953)</b>
<b>Surplus(shortfall)</b>		<b>(2 080)</b>	<b>32 954</b>	<b>66 748</b>	<b>6 836</b>	<b>150 012</b>	<b>150 012</b>	<b>259 453</b>	<b>114 742</b>	<b>202 811</b>	<b>205 697</b>

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

Other working capital requirements

Debtors	3 253	2 005	1 521	(41 735)	52 753	52 753	(653)	34 643	31 405	32 839
Creditors due	30 944	19 894	19 796	15 873	17 372	17 372	(18 426)	13 978	16 237	15 886
<b>Total</b>	<b>(27 691)</b>	<b>(17 889)</b>	<b>(18 275)</b>	<b>(57 608)</b>	<b>35 382</b>	<b>35 382</b>	<b>17 773</b>	<b>20 665</b>	<b>15 168</b>	<b>16 953</b>

Debtors collection assumptions

Balance outstanding - debtors	90 858	52 629	41 903	(63 175)	50 412	50 412	21 627	51 340	50 897	58 314
Estimate of debtors collection rate	3.6%	3.8%	3.6%	66.1%	104.6%	104.6%	-3.0%	67.5%	61.7%	56.3%

Long term investments committed

Balance (Insert description; eg sinking fund)

	-	-	-	-	-	-	-	-	-	-
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Reserves to be backed by cash/investments

Housing Development Fund	50 941	50 941	50 941	-	1 837	1 837	(50 941)	1 921	2 002	2 090
Capital replacement										
Self-insurance										
Other (list)										
	50 941	50 941	50 941	-	1 837	1 837	(50 941)	1 921	2 002	2 090



<b>Total Upgrading of Existing Assets</b>	6	57 153	50 223	61 790	26 042	41 832	41 832	34 431	27 892	39 636
<i>Roads Infrastructure</i>		24 551	17 121	28 806	22 492	33 494	33 494	24 491	27 892	39 636
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	700	-	-
<i>Electrical Infrastructure</i>		-	-	-	1 200	1 200	1 200	3 000	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		24 551	17 121	28 806	23 692	34 694	34 694	28 191	27 892	39 636
Community Facilities		-	231	418	1 700	2 388	2 388	960	-	-
Sport and Recreation Facilities		32 603	32 871	32 566	-	-	-	400	-	-
<b>Community Assets</b>		32 603	33 102	32 984	1 700	2 388	2 388	1 360	-	-
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	4 100	4 100	3 880	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	-	4 100	4 100	3 880	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	650	650	650	1 000	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	248 533	237 694	254 468	59 655	93 192	93 192	73 920	43 042	46 136
<i>Roads Infrastructure</i>		83 679	72 627	90 937	23 096	37 214	37 214	30 553	27 892	39 636
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	700	-	-
<i>Electrical Infrastructure</i>		23 692	26 158	20 476	1 700	1 760	1 760	3 000	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	740	1 640	1 640	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		107 371	98 785	111 412	25 536	40 614	40 614	34 253	27 892	39 636
Community Facilities		52 993	47 478	48 844	16 572	18 991	18 991	16 163	5 000	6 500
Sport and Recreation Facilities		35 363	35 631	35 327	6 930	6 770	6 770	3 764	10 150	-
<b>Community Assets</b>		88 356	83 110	84 171	23 502	25 761	25 761	19 928	15 150	6 500
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	300	4 500	4 500	4 580	-	-
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	-	300	4 500	4 500	4 580	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		4 811	5 017	5 309	1 270	1 435	1 435	2 330	-	-
<b>Furniture and Office Equipment</b>		23 398	24 191	24 728	1 887	1 252	1 252	710	-	-
<b>Machinery and Equipment</b>		9 804	12 015	12 282	1 760	14 631	14 631	7 770	-	-
<b>Transport Assets</b>		14 794	14 576	16 565	5 400	5 000	5 000	4 350	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		248 533	237 694	254 468	59 655	93 192	93 192	73 920	43 042	46 136

<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	487 303	502 174	506 994	593 207	550 545	550 545	620 443	619 149	655 377
<i>Roads Infrastructure</i>		(23 589)	(49 660)	(46 785)	498 162	(33 444)	(33 444)	243 188	245 790	273 750
<i>Storm water Infrastructure</i>		311 041	340 992	335 320	-	335 129	335 129	75 968	78 430	81 881
<i>Electrical Infrastructure</i>		21 956	23 474	16 821	1 750	18 631	18 631	16 622	14 246	14 928
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	740	1 640	1 640	1 862	1 941	2 026
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		<b>309 408</b>	<b>314 806</b>	<b>305 356</b>	<b>500 652</b>	<b>321 956</b>	<b>321 956</b>	<b>337 640</b>	<b>340 406</b>	<b>372 584</b>
<b>Community Assets</b>		<b>75 516</b>	<b>70 314</b>	<b>68 439</b>	<b>23 602</b>	<b>94 875</b>	<b>94 875</b>	<b>127 825</b>	<b>133 090</b>	<b>134 308</b>
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		<b>57 922</b>	<b>57 877</b>	<b>70 116</b>	<b>57 877</b>	<b>70 116</b>	<b>70 116</b>	<b>70 116</b>	<b>70 116</b>	<b>70 116</b>
<b>Other Assets</b>		<b>6 097</b>	<b>18 935</b>	<b>21 817</b>	<b>300</b>	<b>465</b>	<b>465</b>	<b>38 152</b>	<b>37 574</b>	<b>39 140</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		<b>1 105</b>	<b>836</b>	<b>780</b>	<b>619</b>	<b>780</b>	<b>780</b>	<b>1 091</b>	<b>1 137</b>	<b>1 187</b>
<b>Computer Equipment</b>		<b>2 411</b>	<b>2 569</b>	<b>2 577</b>	<b>1 270</b>	<b>3 987</b>	<b>3 987</b>	<b>3 007</b>	<b>2 905</b>	<b>2 836</b>
<b>Furniture and Office Equipment</b>		<b>2 478</b>	<b>3 745</b>	<b>3 987</b>	<b>1 807</b>	<b>5 334</b>	<b>5 334</b>	<b>1 196</b>	<b>1 449</b>	<b>1 627</b>
<b>Machinery and Equipment</b>		<b>5 373</b>	<b>7 680</b>	<b>8 070</b>	<b>1 680</b>	<b>20 180</b>	<b>20 180</b>	<b>15 539</b>	<b>8 747</b>	<b>8 941</b>
<b>Transport Assets</b>		<b>8 594</b>	<b>7 013</b>	<b>7 452</b>	<b>5 400</b>	<b>14 452</b>	<b>14 452</b>	<b>7 477</b>	<b>4 551</b>	<b>4 622</b>
<b>Land</b>		<b>18 400</b>	<b>18 400</b>	<b>18 400</b>	-	<b>18 400</b>	<b>18 400</b>	<b>18 400</b>	<b>19 173</b>	<b>20 016</b>
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	<b>487 303</b>	<b>502 174</b>	<b>506 994</b>	<b>593 207</b>	<b>550 545</b>	<b>550 545</b>	<b>620 443</b>	<b>619 149</b>	<b>655 377</b>
<b>EXPENDITURE OTHER ITEMS</b>		<b>31 103</b>	<b>36 534</b>	<b>36 916</b>	<b>47 063</b>	<b>49 533</b>	<b>49 533</b>	<b>52 001</b>	<b>53 671</b>	<b>54 611</b>
<b>Depreciation</b>	7	27 988	27 103	28 967	30 188	30 188	30 188	32 726	33 751	34 001
<b>Repairs and Maintenance by Asset Class</b>	3	<b>3 115</b>	<b>9 431</b>	<b>7 949</b>	<b>16 875</b>	<b>19 345</b>	<b>19 345</b>	<b>19 275</b>	<b>19 920</b>	<b>20 609</b>
<i>Roads Infrastructure</i>		977	3 884	2 337	5 710	4 780	4 780	4 950	5 118	5 285
<i>Storm water Infrastructure</i>		293	120	73	1 600	1 600	1 600	1 250	1 303	1 360
<i>Electrical Infrastructure</i>		539	1 790	991	2 350	2 400	2 400	3 250	3 367	3 486
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	78	312	350	350	350	3 000	3 126	3 264
<b>Infrastructure</b>		<b>1 809</b>	<b>5 873</b>	<b>3 713</b>	<b>10 010</b>	<b>9 130</b>	<b>9 130</b>	<b>12 450</b>	<b>12 913</b>	<b>13 394</b>
Community Facilities		9	6	245	995	1 445	1 445	825	860	897
Sport and Recreation Facilities		-	279	123	500	500	500	1 250	1 198	1 251
<b>Community Assets</b>		<b>9</b>	<b>284</b>	<b>367</b>	<b>1 495</b>	<b>1 945</b>	<b>1 945</b>	<b>2 075</b>	<b>2 058</b>	<b>2 149</b>
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		77	144	514	750	1 450	1 450	250	261	272
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		<b>77</b>	<b>144</b>	<b>514</b>	<b>750</b>	<b>1 450</b>	<b>1 450</b>	<b>250</b>	<b>261</b>	<b>272</b>
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	<b>164</b>	<b>150</b>	<b>150</b>	<b>150</b>	-	-	-
<b>Furniture and Office Equipment</b>		<b>1</b>	-	<b>103</b>	<b>300</b>	<b>300</b>	<b>300</b>	-	-	-
<b>Machinery and Equipment</b>		<b>1 219</b>	<b>3 129</b>	<b>3 088</b>	<b>4 170</b>	<b>6 370</b>	<b>6 370</b>	<b>4 500</b>	<b>4 689</b>	<b>4 795</b>
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		<b>31 103</b>	<b>36 534</b>	<b>36 916</b>	<b>47 063</b>	<b>49 533</b>	<b>49 533</b>	<b>52 001</b>	<b>53 671</b>	<b>54 611</b>
<b>Renewal and upgrading of Existing Assets as % of total capex</b>		84.1%	84.9%	87.9%	43.7%	48.7%	48.7%	52.9%	64.8%	85.9%
<b>Renewal and upgrading of Existing Assets as % of deprec</b>		747.1%	744.3%	772.0%	86.3%	150.2%	150.2%	119.6%	82.6%	116.6%
<b>R&amp;M as a % of PPE</b>		0.7%	2.1%	1.8%	3.2%	3.8%	3.8%	3.5%	3.6%	3.5%
<b>Renewal and upgrading and R&amp;M as a % of PPE</b>		44.0%	42.0%	46.0%	7.0%	12.0%	12.0%	9.0%	8.0%	9.0%

**References**

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Detail of upgrading of existing assets provided in Table SA34e
7. Detail of depreciation provided in Table SA34d

KZN291 Mandeni - Table A10 Basic service delivery measurement

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		9 851	10 501	11 152	11 152	11 152	11 152	12 825	12 825	12 825
Piped water inside yard (but not in dwelling)		10 902	11 622	12 385	12 385	12 385	12 385	14 243	14 243	14 243
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	17 482	18 636	19 791	19 791	19 791	19 791	22 760	22 760	22 760
<i>Minimum Service Level and Above sub-total</i>		38 235	40 759	43 329	43 329	43 329	43 329	49 828	49 828	49 828
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	38 235	40 759	43 329	43 329	43 329	43 329	49 828	49 828	49 828
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		11 313	12 060	12 807	12 807	12 807	12 807	14 088	14 088	14 088
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		8 587	9 154	9 721	9 721	9 721	9 721	10 693	10 693	10 693
Pit toilet (ventilated)		15 173	16 174	17 177	17 177	17 177	17 177	18 895	18 895	18 895
Other toilet provisions (> min.service level)		2 690	2 868	3 045	3 045	3 045	3 045	3 350	3 350	3 350
<i>Minimum Service Level and Above sub-total</i>		37 763	40 255	42 751	42 751	42 751	42 751	47 026	47 026	47 026
Bucket toilet		472	472	300	300	300	300	150	150	150
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		472	472	300	300	300	300	150	150	150
<b>Total number of households</b>	5	38 235	40 727	43 051	43 051	43 051	43 051	47 176	47 176	47 176
<b>Energy:</b>										
Electricity (at least min.service level)		1 040	1 040	389	389	389	389	389	389	389
Electricity - prepaid (min.service level)		-	-	574	574	574	574	625	625	625
<i>Minimum Service Level and Above sub-total</i>		1 040	1 040	963	963	963	963	1 014	1 014	1 014
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	1 040	1 040	963	963	963	963	1 014	1 014	1 014
<b>Refuse:</b>										
Removed at least once a week		11 705	11 705	23 700	28 152	28 152	28 152	31 032	31 032	31 032
<i>Minimum Service Level and Above sub-total</i>		11 705	11 705	23 700	28 152	28 152	28 152	31 032	31 032	31 032
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	11 705	11 705	23 700	28 152	28 152	28 152	31 032	31 032	31 032
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	1 876	1 876	1 876	1 975	2 000	2 000
Refuse (removed at least once a week)		-	23 700	23 700	26 431	26 431	26 431	26 431	26 431	26 431
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>	8									
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	505	636	727	727	727	807	841	876
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>		-	-	-	-	-	-	-	-	-
<b>Total cost of FBS provided</b>		-	505	636	727	727	727	807	841	876
<b>Highest level of free service provided per household</b>										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		1 512	9 050	-	15 030	15 030	15 030	16 418	17 108	17 461
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	0	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of subsidised services provided</b>		1 512	9 050	0	15 030	15 030	15 030	16 418	17 108	17 461

## References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

KZN291 Mandeni - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>											
<b>REVENUE ITEMS:</b>											
<b>Property rates</b>											
Total Property Rates	6	39 114	49 130	46 606	67 509	67 509	67 509	(67 509)	63 060	69 347	77 715
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		1 512	9 050		15 030	15 030	15 030	15 030	16 418	17 108	17 461
Net Property Rates		37 601	40 080	46 606	52 479	52 479	52 479	(82 539)	46 642	52 239	60 255
<b>Service charges - electricity revenue</b>											
Total Service charges - electricity revenue	6	25 622	24 368	29 909	33 865	33 865	33 865	(33 865)	39 216	45 099	51 042
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)											
Less Cost of Free Basis Services (50 kwh per indigent household per month)											
Net Service charges - electricity revenue		25 622	24 368	29 909	33 865	33 865	33 865	(33 865)	39 216	45 099	51 042
<b>Service charges - water revenue</b>											
Total Service charges - water revenue	6										
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)											
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)											
Net Service charges - water revenue											
<b>Service charges - sanitation revenue</b>											
Total Service charges - sanitation revenue	6										
Less Revenue Foregone (in excess of free sanitation service to indigent households)											
Less Cost of Free Basis Services (free sanitation service to indigent households)											
Net Service charges - sanitation revenue											
<b>Service charges - refuse revenue</b>											
Total refuse removal revenue	6	8 450	8 911	8 534	9 938	9 938	9 938	(9 938)	10 353	11 788	12 847
Total landfill revenue											
Less Revenue Foregone (in excess of one removal a week to indigent households)											
Less Cost of Free Basis Services (removed once a week to indigent households)			505	636	727	727	727		807	841	876
Net Service charges - refuse revenue		8 450	8 406	7 898	9 211	9 211	9 211	(9 938)	9 546	10 947	11 970
<b>Other Revenue by source</b>											
Administrative Handling Fees											
Bad Debts Recovered											
Breakages and Losses Recovered											
Collection Charges			53	74	132	132	132	49	132	138	144
Commission			84	87				76	100	104	109
Discounts and Early Settlements											
Incidental Cash Surpluses											
Inspection Fees											
Registration Fees											
Staff Recoveries											
Request for Information											
Insurance Refund		76	0	262				182			
Sale of Property											
Merchandising, Jobbing and Contracts											
Bursary Repayment											
Recovery Infrastructure Maintenance											
Skills Development Levy Refund		131	196	450				135			
Arbor City Awards Competition											
Other Revenue		462	683	903	557	557	557	753	408	425	444
Total 'Other' Revenue	1	669	1 015	1 776	689	689	689	1 195	640	667	696
<b>EXPENDITURE ITEMS:</b>											
<b>Employee related costs</b>											
Basic Salaries and Wages	2	58 751	60 057	69 108	72 695	72 695	72 695	59 416	76 772	79 973	83 468
Pension and UIF Contributions		7 753	8 780	9 880	10 906	10 906	10 906	8 829	10 766	11 218	11 711
Medical Aid Contributions		3 907	3 952	5 194	5 310	5 310	5 310	4 168	3 949	4 115	4 296
Overtime											
Performance Bonus		221	3 530	4 090	3 866	3 866	3 866	4 226	5 581	5 816	6 071
Motor Vehicle Allowance		4 525	4 664	4 594	5 295	5 295	5 295	3 893	5 101	5 315	5 549
Cellphone Allowance		578	638	630	671	671	671	545	651	679	709
Housing Allowances		364	489	412	411	411	411	459	522	543	567
Other benefits and allowances		1 227	1 435	1 396	5 383	5 383	5 383	2 067	977	1 018	1 063
Payments in lieu of leave				3 421	5 500	5 500	5 500	712	3 500	3 627	3 757
Long service awards				260				312			
Post-retirement benefit obligations		(400)	736	715							
sub-total	5	76 926	84 280	99 700	110 037	110 037	110 037	84 628	107 819	112 304	117 192
Less: Employees costs capitalised to PPE											
Total Employee related costs	1	76 926	84 280	99 700	110 037	110 037	110 037	84 628	107 819	112 304	117 192

<b>Depreciation &amp; asset impairment</b>										
Depreciation of Property, Plant & Equipment	27 422	26 829	28 821	30 108	30 108	30 108	23 698	32 726	33 751	34 001
Lease amortisation	566	274	146	80	80	80	88	-	-	-
Capital asset impairment	-	609	1 331	-	-	-	-	-	-	-
<b>Total Depreciation &amp; asset impairment</b>	<b>27 988</b>	<b>27 712</b>	<b>30 298</b>	<b>30 188</b>	<b>30 188</b>	<b>30 188</b>	<b>23 786</b>	<b>32 726</b>	<b>33 751</b>	<b>34 001</b>
<b>Bulk purchases - electricity</b>										
Electricity bulk purchases	16 565	22 907	26 098	29 201	30 401	30 401	26 066	35 143	36 619	38 231
<b>Total bulk purchases</b>	<b>16 565</b>	<b>22 907</b>	<b>26 098</b>	<b>29 201</b>	<b>30 401</b>	<b>30 401</b>	<b>26 066</b>	<b>35 143</b>	<b>36 619</b>	<b>38 231</b>
<b>Transfers and grants</b>										
Cash transfers and grants	-	-	-	1 622	1 622	1 622	1 433	1 883	1 918	1 999
Non-cash transfers and grants	-	-	-	-	-	-	-	-	-	-
<b>Total transfers and grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 622</b>	<b>1 622</b>	<b>1 622</b>	<b>1 433</b>	<b>1 883</b>	<b>1 918</b>	<b>1 999</b>
<b>Contracted services</b>										
Outsourced Services	16 740	20 281	18 223	21 745	22 440	22 440	15 792	25 103	24 221	25 585
Consultants and Professional Services	3 416	4 928	3 884	5 103	7 759	7 759	5 660	7 313	7 585	7 904
Contractors	9 441	13 869	12 686	22 514	26 026	26 026	14 500	24 303	25 139	25 989
<b>Total contracted services</b>	<b>29 597</b>	<b>39 078</b>	<b>34 792</b>	<b>49 361</b>	<b>56 225</b>	<b>56 225</b>	<b>35 951</b>	<b>56 718</b>	<b>56 945</b>	<b>59 478</b>
<b>Other Expenditure By Type</b>										
Collection costs	-	-	-	520	1 240	1 240	-	1 350	1 407	1 469
Contributions to 'other' provisions	-	-	-	-	-	-	-	-	-	-
Audit fees	1 798	1 943	2 367	2 500	2 500	2 500	1 735	2 000	2 084	2 176
Other Expenditure	34 282	26 631	27 963	35 169	38 224	38 224	28 775	37 856	38 273	39 832
<b>Total 'Other' Expenditure</b>	<b>36 080</b>	<b>28 573</b>	<b>30 329</b>	<b>38 189</b>	<b>41 964</b>	<b>41 964</b>	<b>30 510</b>	<b>41 206</b>	<b>41 764</b>	<b>43 476</b>
<b>by Expenditure Item</b>										
Employee related costs	6 648	13 686	16 781	19 652	21 764	21 764	21 764	23 633	25 663	27 868
Inventory Consumed (Project Maintenance)	10 530	12 316	18 777	8 068	8 068	8 068	8 068	-	-	-
Contracted Services	3 115	9 431	7 949	16 875	19 345	19 345	-	19 275	19 920	20 609
Other Expenditure	-	-	-	-	-	-	-	6 093	6 348	6 628
<b>Total Repairs and Maintenance Expenditure</b>	<b>20 293</b>	<b>35 432</b>	<b>43 507</b>	<b>44 595</b>	<b>49 177</b>	<b>49 177</b>	<b>29 832</b>	<b>49 001</b>	<b>51 932</b>	<b>55 105</b>
<b>Inventory Consumed</b>										
Inventory Consumed - Water	-	-	-	-	-	-	-	-	-	-
Inventory Consumed - Other	(513)	(508)	(980)	508	-	-	(1 005)	2 288	2 156	2 255
<b>Total Inventory Consumed &amp; Other Material</b>	<b>(513)</b>	<b>(508)</b>	<b>(980)</b>	<b>508</b>	<b>-</b>	<b>-</b>	<b>(1 005)</b>	<b>2 288</b>	<b>2 156</b>	<b>2 255</b>
check	17 178	26 001	35 558	27 720	29 832	29 832		29 726	32 012	34 496

**References**

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)
2. Must reconcile to supporting documentation on staff salaries

4. Expenditure to meet any 'unfunded obligations'

5 This sub-total must agree with the total on SA22, but excluding councillor and board member items

6. Include a note for each revenue item that is affected by 'revenue foregone'

7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.

9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstating 'depreciation and asset impairment'



KZN291 Mandeni - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Executive and council	Vote 2 - Finance and administration	Vote 3 - Internal audit	Vote 4 - Community and social services	Vote 5 - Sport and Recreation	Vote 6 - Public safety	Vote 7 - Housing	Vote 8 - Planning and Development	Vote 9 - Road transport	Vote 10 - Energy sources	Vote 11 - Waste Management	Vote 12 - Environmental Protection	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
R thousand																	
1																	
<b>Revenue By Source</b>																	
Property rates		-	46 642	-	-	-	-	-	-	-	-	-	-	-	-	-	46 642
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	39 216	-	-	-	-	-	39 216
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	9 546	-	-	-	-	9 546
Rental of facilities and equipment		-	-	-	130	-	-	-	-	-	-	-	-	-	-	-	130
Interest earned - external investments		-	4 950	-	-	-	-	-	-	-	-	-	-	-	-	-	4 950
Interest earned - outstanding debtors		-	2 637	-	-	-	-	-	-	-	105	3 997	-	-	-	-	6 740
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	10	-	-	-	-	255	-	-	-	-	-	-	265
Licences and permits		-	-	-	-	-	-	-	-	695	-	-	-	-	-	-	695
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue		7 806	185 193	-	3 044	-	-	-	4 297	-	-	-	-	-	-	-	200 340
Transfers and subsidies		-	333	-	10	-	-	-	165	-	132	-	-	-	-	-	640
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contribution)</b>		<b>7 806</b>	<b>239 755</b>	<b>-</b>	<b>3 194</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 462</b>	<b>950</b>	<b>39 454</b>	<b>13 543</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>309 163</b>
<b>Expenditure By Type</b>																	
Employee related costs		12 767	36 140	-	12 265	5 819	-	-	15 271	16 182	3 217	3 696	2 463	-	-	-	107 819
Remuneration of councillors		14 643	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14 643
Debt impairment		-	30 635	-	-	-	-	-	-	-	-	-	-	-	-	-	30 635
Depreciation & asset impairment		-	3 863	-	2 716	671	-	-	-	24 405	1 071	-	-	-	-	-	32 726
Finance charges		-	400	-	-	-	-	-	-	-	-	-	-	-	-	-	400
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	35 143	-	-	-	-	-	35 143
Inventory consumed		185	-	-	1 200	20	-	-	883	-	-	-	-	-	-	-	2 288
Contracted services		7 846	10 608	1 539	13 576	6 035	300	20	3 369	6 100	4 100	3 125	100	-	-	-	56 718
Transfers and subsidies		-	-	-	-	-	-	-	-	-	1 883	-	-	-	-	-	1 883
Other expenditure		12 498	20 736	-	1 461	48	580	-	1 703	765	2 006	1 304	106	-	-	-	41 206
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>47 939</b>	<b>102 382</b>	<b>1 539</b>	<b>31 218</b>	<b>12 592</b>	<b>880</b>	<b>20</b>	<b>21 226</b>	<b>47 451</b>	<b>47 420</b>	<b>8 125</b>	<b>2 669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>323 462</b>
<b>Surplus/(Deficit)</b>		<b>(40 133)</b>	<b>137 373</b>	<b>(1 539)</b>	<b>(28 024)</b>	<b>(12 592)</b>	<b>(880)</b>	<b>(20)</b>	<b>(16 765)</b>	<b>(46 501)</b>	<b>(7 967)</b>	<b>5 418</b>	<b>(2 669)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(14 299)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	35 370	-	-	-	-	-	-	-	35 370
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)		-	-	-	1 170	-	-	-	-	-	-	-	-	-	-	-	1 170
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(40 133)</b>	<b>137 373</b>	<b>(1 539)</b>	<b>(26 854)</b>	<b>(12 592)</b>	<b>(880)</b>	<b>(20)</b>	<b>18 606</b>	<b>(46 501)</b>	<b>(7 967)</b>	<b>5 418</b>	<b>(2 669)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22 241</b>

References

1. Departmental columns to be based on municipal organisation structure

KZN291 Mandated - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>ASSETS</b>											
Consumer debtors		148 563	188 862	223 889	(59 175)	294 216	294 216	294 216	287 437	305 487	323 348
- Consumer debtors		(155 950)	(119 467)	(155 135)		(241 886)	(241 886)	(241 886)	(243 344)	(256 813)	(267 234)
- Less: Provision for debt impairment											
<b>Total Consumer debtors</b>	2	<b>42 113</b>	<b>69 414</b>	<b>68 954</b>	<b>(59 175)</b>	<b>52 330</b>	<b>52 330</b>	<b>52 330</b>	<b>44 093</b>	<b>48 644</b>	<b>56 614</b>
Debt impairment provision		--	--	--	--	(241 886)	(241 886)	(241 886)	(206 859)	(217 631)	(229 207)
- Balance at the beginning of the year		(84 296)	(94 982)	(121 978)	--	--	--	--	(30 635)	(31 922)	(33 326)
- Contributions to the provision		(21 946)	(24 480)	(33 566)	--	--	--	--	6 560	7 330	7 863
- Real write without off		(155 950)	(119 467)	(155 135)	--	(241 886)	(241 886)	(241 886)	(243 344)	(256 813)	(267 234)
<b>Balance at end of year</b>		<b>(155 950)</b>	<b>(119 467)</b>	<b>(155 135)</b>	<b>--</b>	<b>(241 886)</b>	<b>(241 886)</b>	<b>(241 886)</b>	<b>(243 344)</b>	<b>(256 813)</b>	<b>(267 234)</b>
<b>Inventory</b>											
<b>Water</b>											
Opening Balance		--	--	--	--	--	--	--	--	--	--
System Input Volume		--	--	--	--	--	--	--	--	--	--
Water Treatment Works		--	--	--	--	--	--	--	--	--	--
Bulk Purchases		--	--	--	--	--	--	--	--	--	--
Natural Disasters		--	--	--	--	--	--	--	--	--	--
<b>Authorized Consumption</b>	6	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
- Billed Authorized Consumption		--	--	--	--	--	--	--	--	--	--
- Billed Meters Consumption		--	--	--	--	--	--	--	--	--	--
- Free Basic Water		--	--	--	--	--	--	--	--	--	--
- Subsidised Water		--	--	--	--	--	--	--	--	--	--
- Revenue Water		--	--	--	--	--	--	--	--	--	--
- Billed Unmetered Consumption		--	--	--	--	--	--	--	--	--	--
- Free Basic Water		--	--	--	--	--	--	--	--	--	--
- Subsidised Water		--	--	--	--	--	--	--	--	--	--
- Revenue Water		--	--	--	--	--	--	--	--	--	--
- Unbilled Authorized Consumption		--	--	--	--	--	--	--	--	--	--
- Unbilled Meters Consumption		--	--	--	--	--	--	--	--	--	--
- Unbilled Unmetered Consumption		--	--	--	--	--	--	--	--	--	--
<b>Water Losses</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
- Apparent losses		--	--	--	--	--	--	--	--	--	--
- Unauthorised Consumption		--	--	--	--	--	--	--	--	--	--
- Customer Meter Inaccuracies		--	--	--	--	--	--	--	--	--	--
- Real losses		--	--	--	--	--	--	--	--	--	--
- Leakage on Transmission and Distribution Mains		--	--	--	--	--	--	--	--	--	--
- Leakage and Overflows at Storage Tanks/Reservoirs		--	--	--	--	--	--	--	--	--	--
- Leakage on Service Connections up to the point of Customer Meter		--	--	--	--	--	--	--	--	--	--
- Data Transfer and Management Errors		--	--	--	--	--	--	--	--	--	--
- Unavoidable Annual Real Losses		--	--	--	--	--	--	--	--	--	--
<b>Non-revenue Water</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Closing Balance Water</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Agricultural</b>											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Issues	7	--	--	--	--	--	--	--	--	--	--
Adjustments	8	--	--	--	--	--	--	--	--	--	--
Write-offs	9	--	--	--	--	--	--	--	--	--	--
<b>Closing balance - Agricultural</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Consumables</b>											
Standard Rated		--	--	--	--	770	770	--	815	782	816
Opening Balance		--	--	--	--	--	--	--	823	686	729
Acquisitions		--	--	--	--	--	--	--	--	--	--
Issues	7	406	406	770	(508)	--	--	770	(623)	(656)	(685)
Adjustments	8	--	--	--	--	--	--	--	--	--	--
Write-offs	9	--	--	--	--	--	--	--	--	--	--
<b>Closing balance - Consumables Standard Rated</b>		<b>406</b>	<b>406</b>	<b>770</b>	<b>(508)</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>815</b>	<b>782</b>	<b>816</b>
<b>Zero Rated</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
Opening Balance		--	--	--	--	--	--	--	800	834	870
Acquisitions		--	--	--	--	--	--	--	--	--	--
Issues	7	--	--	--	--	--	--	--	(800)	(834)	(870)
Adjustments	8	--	--	--	--	--	--	--	--	--	--
Write-offs	9	--	--	--	--	--	--	--	--	--	--
<b>Closing balance - Consumables Zero Rated</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Finished Goods</b>											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Issues	7	--	--	--	--	--	--	--	--	--	--
Adjustments	8	--	--	--	--	--	--	--	--	--	--
Write-offs	9	--	--	--	--	--	--	--	--	--	--
<b>Closing balance - Finished Goods</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Materials and Supplies</b>											
Opening Balance		--	--	--	209	209	--	--	209	218	218
Acquisitions		--	--	--	--	--	--	--	85	69	68
Issues	7	107	102	209	--	--	--	234	(85)	(66)	(70)
Adjustments	8	--	--	--	--	--	--	--	--	--	--
Write-offs	9	--	--	--	--	--	--	--	--	--	--
<b>Closing balance - Materials and Supplies</b>		<b>107</b>	<b>102</b>	<b>209</b>	<b>--</b>	<b>209</b>	<b>209</b>	<b>234</b>	<b>209</b>	<b>208</b>	<b>213</b>
<b>Work-in-progress</b>											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Materials		--	--	--	--	--	--	--	--	--	--
Transfers		--	--	--	--	--	--	--	--	--	--
<b>Closing balance - Work-in-progress</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Housing Stock</b>											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Transfers		--	--	--	--	--	--	--	--	--	--
Sales		--	--	--	--	--	--	--	--	--	--
<b>Closing Balance - Housing Stock</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Land</b>											
Opening Balance		--	--	--	--	--	--	--	--	--	--
Acquisitions		--	--	--	--	--	--	--	--	--	--
Sales		--	--	--	--	--	--	--	--	--	--
Adjustments		--	--	--	--	--	--	--	--	--	--
Correction of Prior period errors		--	--	--	--	--	--	--	--	--	--
<b>Closing Balance - Land</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Closing Balance - Inventory &amp; Consumables</b>											
		<b>513</b>	<b>509</b>	<b>950</b>	<b>(508)</b>	<b>950</b>	<b>950</b>	<b>1 055</b>	<b>1 035</b>	<b>1 009</b>	<b>1 014</b>
<b>Property, plant and equipment (PPE)</b>											
PPE at cost/valuation (incl. finance leases)		547 239	579 070	593 496	534 721	607 621	627 343	627 343	732 711	779 506	816 080
Less: Accumulated depreciation		(29 596)	(32 382)	(35 116)	--	--	--	35 191	--	--	--
<b>Total Property, plant and equipment (PPE)</b>	3	<b>483 618</b>	<b>546 688</b>	<b>558 380</b>	<b>534 721</b>	<b>607 621</b>	<b>627 343</b>	<b>662 534</b>	<b>732 711</b>	<b>779 506</b>	<b>816 080</b>
<b>LIABILITIES</b>											
<b>Current liabilities - Borrowing</b>											
Short term loans (other than bank overdraft)		--	--	--	(1 317)	--	--	--	--	--	--
Current portion of long-term liabilities		3 781	2 704	1 764	--	440	440	(1 764)	789	902	964
<b>Total Current liabilities - Borrowing</b>		<b>3 781</b>	<b>2 704</b>	<b>1 764</b>	<b>(1 317)</b>	<b>440</b>	<b>440</b>	<b>(1 764)</b>	<b>789</b>	<b>902</b>	<b>964</b>
<b>Trade and other payables</b>											
Trade Payables		30 884	19 811	19 718	15 873	17 372	17 332	(18 368)	13 978	16 237	15 886
Other creditors		60	83	58	--	--	--	(58)	--	--	--
Unapplied conditional transfers		10 479	9 792	36 159	(5 685)	5 589	5 589	(20 589)	6 720	--	--
VAT		7 817	8823	1 384	--	--	--	(2 291)	--	--	--
<b>Total Trade and other payables</b>	2	<b>49 240</b>	<b>29 817</b>	<b>47 319</b>	<b>10 188</b>	<b>22 961</b>	<b>22 961</b>	<b>(40 276)</b>	<b>20 698</b>	<b>16 237</b>	<b>15 886</b>
<b>Non-current liabilities - Borrowing</b>											
Borrowing		--	--	--	289	440	440	--	725	654	613
Finance leases (including PPP asset element)		--	--	--	--	--	--	--	--	--	--
<b>Total Non-current liabilities - Borrowing</b>	4	<b>--</b>	<b>--</b>	<b>--</b>	<b>289</b>	<b>440</b>	<b>440</b>	<b>--</b>	<b>725</b>	<b>654</b>	<b>613</b>
<b>Provisions - non-current</b>											
Retirement benefits		14 403	14 015	15 827	(17 764)	19 645	19 645	(15 827)	20 188	21 046	21 972
Refuse landfill site rehabilitation		--	--	--	--	--	--	--	--	--	--
Other		--	--	--	--	--	--	--	--	--	--
<b>Total Provisions - non-current</b>		<b>14 403</b>	<b>14 015</b>	<b>15 827</b>	<b>(17 764)</b>	<b>19 645</b>	<b>19 645</b>	<b>(15 827)</b>	<b>20 188</b>	<b>21 046</b>	<b>21 972</b>
<b>CHANGES IN NET ASSETS</b>											
Accumulated Surplus/(Deficit) - opening balance		--	--	--	638 199	638 199	--	684 567	739 541	779 421	779 421
GRAP adjustments		--	--	--	--	--	--	--	--	--	--
Revised balance		--	--	--	638 199	638 199	--	684 567	739 541	779 421	779 421
Surplus/(Deficit)		76 261	30 849	27 878	35 627	61 425	61 425	(103 073)	22 241	39 056	41 316
Transfers to/from Reserves		10 847	29 507	29 807	--	--	--	(29 807)	--	--	--
Depreciation effects		13 196	178 196	178 196	--	--	--	(178 196)	--	--	--
Other adjustments		3 953	(3 917)	(3 703)	629 364	--	--	(2 703)	--	--	

KZN291 Mandeni - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Ensure an integrated and aligned development planning	Responsive, accountable, effective and efficient local government	9	-	-	-	259	-	-	-	-	-	-	
Facilitate a creation of a disaster ready community	Responsive, accountable, effective and efficient local government	9	-	-	-	352	(745)	(1 138)	(1 138)	-	-	-	
Good Governance	Responsive, accountable, effective and efficient local government	9	-	2	500	-	-	(491)	(491)	-	-	-	
Improve performance	Responsive, accountable, effective and efficient local government	9	-	166	381	460	-	-	-	(150)	(156)	(163)	
Improve the audit opinion	Responsive, accountable, effective and efficient local government	9	-	10 528	15 460	16 437	(24 791)	(32 976)	(32 976)	(24 468)	(25 724)	(26 984)	
Manage increase and the municipal base	A comprehensive, responsive and sustainable social protection system	13	-	(1 406)	(2 803)	0	15 030	15 030	15 030	17 226	17 949	18 337	
Manage increase and the municipal base	Responsive, accountable, effective and efficient local government	9	-	215 849	91 498	223 457	(292 168)	(310 039)	(310 039)	(290 335)	(315 355)	(328 114)	
Provide and maintain Library services	Responsive, accountable, effective and efficient local government	9	-	-	-	-	(4 029)	(6 219)	(6 219)	-	-	-	
TakeOn	A comprehensive, responsive and sustainable social protection system	13	-	(107)	(6 247)	-	-	-	-	-	-	-	
TakeOn	Responsive, accountable, effective and efficient local government	9	-	43 629	151 407	54 639	(4 417)	(4 417)	(4 417)	(10 744)	(8 690)	(8 878)	
To improve access to all basic services	Responsive, accountable, effective and efficient local government	9	-	40 834	39 577	16 279	(35 150)	(43 119)	(43 119)	(37 232)	(40 044)	(41 722)	
<b>Allocations to other priorities</b>			2										
<b>Total Revenue (excluding capital transfers and contributions)</b>				1	309 496	289 774	311 884	(346 270)	(383 369)	(383 369)	(345 704)	(372 021)	(387 524)

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op revenue balance	-	505	636	(691 813)	(766 011)	(766 011)	(691 407)	(744 041)	(775 049)
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**KZN291 Mandeni - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Ensure an integrated and aligned development planning	Responsive, accountable, effective and efficient local government	9		36 493	36 465	35 064	44 638	47 444	47 444	47 939	49 301	51 498	
Facilitate a creation of a disaster ready community	Responsive, accountable, effective and efficient local government	9		80 422	102 283	111 955	102 503	108 864	108 864	102 382	105 911	110 263	
Good Governance	Responsive, accountable, effective and efficient local government	9		-	189	160	300	700	700	1 539	1 604	1 674	
Improve performance	Responsive, accountable, effective and efficient local government	9		27 313	30 321	33 383	32 365	32 241	32 241	31 218	31 610	32 252	
Improve the audit opinion	Responsive, accountable, effective and efficient local government	9		3 803	4 212	6 949	8 444	9 144	9 144	12 592	13 007	13 539	
Manage increase and the municipal base	A comprehensive, responsive and sustainable social protection system	13		331	142	139	902	1 042	1 042	880	917	957	
Manage increase and the municipal base	Responsive, accountable, effective and efficient local government	9		-	47	64	-	-	-	20	21	22	
Provide and maintain Library services	Responsive, accountable, effective and efficient local government	9		16 364	16 278	15 971	20 343	20 985	20 985	21 226	21 161	22 122	
TakeOn	A comprehensive, responsive and sustainable social protection system	13		30 904	32 008	35 339	40 901	39 881	39 881	47 451	48 785	50 625	
TakeOn	Responsive, accountable, effective and efficient local government	9		23 567	31 419	34 546	39 722	41 782	41 782	47 420	49 348	51 459	
To improve access to all basic services	Responsive, accountable, effective and efficient local government	9		6 181	7 535	8 703	11 437	11 122	11 122	8 125	8 571	8 948	
				4 488	5 009	3 983	7 461	7 461	7 461	2 669	2 729	2 849	
<b>Allocations to other priorities</b>													
<b>Total Expenditure</b>				1	229 866	265 909	286 257	309 016	320 667	320 667	323 462	332 965	346 208

**References**

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

 2. Balance of allocations not directly linked to an IDP strategic objective  
 check op expenditure balance

(3 369)	7 490	2 888	-	(550)	(550)	-	-	-
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KZN201 Mandel - Supporting Table SAR Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18			2018/19			2019/20			Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Adjusted Outcome	Adjusted Outcome	Adjusted Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23						
R thousand																		
achieve a holistic human development and restructuring for the realization of skilled and employable workforce	An efficient, effective and development-oriented public service	12	-	-	-	-	1 500	1 080	1 080	1 080	-	-	-	-	-	-	-	
Aspire to a healthy, safe and crime free area	A long and healthy life for all South Africans	2	-	301	301	301	-	-	-	-	-	-	-	-	-	-	-	
Aspire to a healthy, safe and crime free area	An efficient, effective and development-oriented public service	12	-	-	-	-	212	212	212	100	-	-	-	-	-	-	-	
balance sheet budgeting	An efficient, competitive and responsive economic infrastructure network	6	-	19 981	20 484	20 476	-	-	-	-	-	-	-	-	-	-	-	
BRUSHCUTTING MACHINES	An efficient, effective and development-oriented public service	12	-	-	-	-	100	220	220	110	-	-	-	-	-	-	-	
COMMUNITY CONSULTATION MEETING	An efficient, effective and development-oriented public service	12	-	-	-	-	600	600	600	-	-	-	-	-	-	-	-	
Enhance the Knowledge Economy	An efficient, effective and development-oriented public service	12	-	-	-	-	-	400	400	-	-	-	-	-	-	-	-	
Ensure an integrated and aligned development planning	An efficient, competitive and responsive economic infrastructure network	6	-	-	-	-	-	4 820	4 820	4 800	-	-	-	-	-	-	-	
Ensure an integrated and aligned development planning	An efficient, effective and development-oriented public service	12	-	-	-	-	-	10 801	10 801	1 800	-	-	-	-	-	-	-	
Ensure that our people have access to community facilities	An efficient, effective and development-oriented public service	12	-	1 093	1 323	1 708	440	1 680	1 680	8 448	-	-	-	-	-	-	-	
Ensure that our people have access to community facilities and services	A long and healthy life for all South Africans	2	-	-	-	-	500	550	550	1 476	-	-	-	-	-	-	-	
Ensure that our people have access to community facilities and services	An efficient, effective and development-oriented public service	12	-	-	-	-	470	470	470	910	-	-	-	-	-	-	-	
Ensure that our people have access to community facilities and services	Quality basic education	1	-	-	-	-	-	-	-	900	-	-	-	-	-	-	-	
Ensure the existence and functionality of the public participation structures	An efficient, effective and development-oriented public service	12	-	-	-	-	365	4 700	3 825	3 825	135	-	-	-	-	-	-	
Establishment of Diving License Testing Centres	An efficient, effective and development-oriented public service	12	-	25	25	1 087	8 000	10 300	10 300	5 000	5 000	6 500	-	-	-	-	-	
Expansion of Government-led job creation Programmes	An efficient, effective and development-oriented public service	12	-	-	-	-	-	1 800	1 800	1 120	-	-	-	-	-	-	-	
Facilitate a creation of a disaster ready community	An efficient, effective and development-oriented public service	12	-	-	-	-	-	400	400	-	-	-	-	-	-	-	-	
Facilitating the creation of employment opportunities for skilled and employable people	A long and healthy life for all South Africans	2	-	-	-	-	-	-	-	400	-	-	-	-	-	-	-	
Facilitating the creation of employment opportunities for skilled and employable people	An efficient, effective and development-oriented public service	12	-	-	-	-	186	400	379	379	300	-	-	-	-	-	-	
Good Governance	An efficient, effective and development-oriented public service	12	-	-	-	-	510	510	510	25	-	-	-	-	-	-	-	
Greening of open spaces and Municipal facilities	An efficient, competitive and responsive economic infrastructure network	6	-	-	-	-	-	-	-	600	-	-	-	-	-	-	-	
Greening of open spaces and Municipal facilities	An efficient, effective and development-oriented public service	12	-	-	-	-	60	110	110	70	-	-	-	-	-	-	-	
Improve information technology and document management systems	An efficient, effective and development-oriented public service	12	-	-	-	-	500	500	500	1 000	-	-	-	-	-	-	-	
Improve the audit opinion	An efficient, effective and development-oriented public service	12	-	-	-	-	100	300	300	-	-	-	-	-	-	-	-	
Maintain and improve municipal buildings and assets	An efficient, effective and development-oriented public service	12	-	15 321	3 948	1 025	2 486	1 716	1 716	900	-	-	-	-	-	-	-	
Maintain and improve the municipal policies	An efficient, effective and development-oriented public service	12	-	-	-	-	600	600	600	1 000	-	-	-	-	-	-	-	
Manage increase and the municipal base	An efficient, effective and development-oriented public service	12	-	-	-	-	-	-	-	400	-	-	-	-	-	-	-	
Procurement of 20 new skips	An efficient, competitive and responsive economic infrastructure network	6	-	-	-	-	740	1 640	1 640	-	-	-	-	-	-	-	-	
Promoting SME, Entrepreneurial and Youth Development	An efficient, effective and development-oriented public service	12	-	-	-	-	-	-	-	300	-	-	-	-	-	-	-	
Provide and maintain Library services	An efficient, effective and development-oriented public service	12	-	-	-	-	-	2 000	2 000	150	-	-	-	-	-	-	-	
Provide and maintain Library services	Quality basic education	1	-	-	231	231	500	1 308	1 308	300	-	-	-	-	-	-	-	
Realise a completely protected environment	An efficient, effective and development-oriented public service	12	-	-	-	-	800	-	-	1 130	-	-	-	-	-	-	-	
SPEAKERS STRATEGIC PROGRAMMES (SIC EDUCATION - WOMEN COMMISSION) teach	An efficient, effective and development-oriented public service	12	-	-	-	-	200	200	200	-	-	-	-	-	-	-	-	
Teach	A long and healthy life for all South Africans	2	-	35 002	35 330	35 026	-	-	-	-	-	-	-	-	-	-	-	
TakeOn	An efficient, competitive and responsive economic infrastructure network	6	-	58 964	49 222	54 902	-	-	-	-	-	-	-	-	-	-	-	
TakeOn	An efficient, effective and development-oriented public service	12	-	85 824	94 139	97 224	80	80	80	-	-	-	-	-	-	-	-	
TakeOn	Quality basic education	1	-	3 122	3 611	5 165	-	-	-	-	-	-	-	-	-	-	-	
To improve access to all basic services	A long and healthy life for all South Africans	2	-	-	-	-	6 430	9 220	9 220	2 088	10 150	-	-	-	-	-	-	
To improve access to all basic services	An efficient, competitive and responsive economic infrastructure network	6	-	28 425	29 079	36 034	24 496	33 854	33 854	28 633	27 892	38 636	-	-	-	-	-	
To improve access to all basic services	An efficient, effective and development-oriented public service	12	-	414	-	177	3 381	4 767	4 767	8 800	-	-	-	-	-	-	-	
To improve access to basic services	A long and healthy life for all South Africans	2	-	-	-	-	-	-	-	400	-	-	-	-	-	-	-	
To improve access to basic services	An efficient, competitive and responsive economic infrastructure network	6	-	-	-	-	300	300	300	400	-	-	-	-	-	-	-	
To improve access to basic services	An efficient, effective and development-oriented public service	12	-	-	-	-	1 500	1 500	1 500	900	-	-	-	-	-	-	-	
O																		
P																		
Allocations to other priorities			3															
<b>Total Capital Expenditure</b>			1	248 933	237 684	254 481	59 650	93 192	93 192	73 920	43 042	46 128						

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure

2. Goal code must be used on Table SAR

3. Balance of allocations not directly linked to an IDP strategic objective check capital balance

**KZN291 Mandeni - Supporting Table SA7 Measureable performance objectives**

Description	Unit of measurement	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23
<b>Vote 1 - Roads &amp; Stormwater</b>									
<b>Function 1 - Roads</b>									
<b>Sub-function 1 - Eradication of backlogs</b>									
<i>Reduce road backlogs</i>	kilometres		14000.0%	13000.0%	13000.0%	13000.0%	12500.0%	12500.0%	12500.0%
<i>New Roads to be constructed</i>	kilometres		9500.0%	10500.0%	10500.0%	10500.0%	10000.0%	10000.0%	10000.0%
<i>rural gravel roads repaired and maintained</i>	kilometres		23900.0%	25000.0%	25000.0%	25000.0%	27500.0%	27500.0%	27500.0%
<b>Sub-function 2 - Roads Maintained</b>									
<i>Surfaced Roads resurfaced /rehabilitated</i>	kilometres		7000.0%	9800.0%	9800.0%	9800.0%	8500.0%	8500.0%	8500.0%
<b>Sub-function 3 - Roads for Growth</b>									
<i>Stormwater</i>	kilometres		4500.0%	7500.0%	7500.0%	7500.0%	9500.0%	9880.0%	10295.0%
<b>Function 2 - Energy &amp; Electricity</b>									
<b>Sub-function 1 - Electricity</b>									
<i>infrastructure (Dry Connections) and ready for within Mandeni by 30 June 2020</i>	number of houses		29800.0%	27800.0%	27800.0%	27800.0%	25000.0%	26000.0%	27092.0%
	number of streetlights		15000.0%	18000.0%	18000.0%	18000.0%	12000.0%	12480.0%	13004.2%
<b>Sub-function 2 - New Connections</b>									
<i>Completed and occupied households electrified</i>	number of houses		55000.0%	45000.0%	45000.0%	45000.0%	35000.0%	36400.0%	37928.8%
<b>Sub-function 3 - Maintain Electricity</b>									
<i>Electricity &amp; repairs Maintenance</i>	percentage		4500.0%	5500.0%	5500.0%	5500.0%	5500.0%	5720.0%	5960.2%
<b>Vote 2 - vote name</b>									
<b>Function 1 - (name)</b>									
<b>Sub-function 1 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 2 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 3 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Function 2 - (name)</b>									
<b>Sub-function 1 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 2 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 3 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Vote 3 - vote name</b>									
<b>Function 1 - (name)</b>									
<b>Sub-function 1 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 2 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 3 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Function 2 - (name)</b>									
<b>Sub-function 1 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 2 - (name)</b>									
<i>Insert measure/s description</i>									
<b>Sub-function 3 - (name)</b>									
<i>Insert measure/s description</i>									
<b>And so on for the rest of the Votes</b>									

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

**KZN291 Mandeni - Entities measurable performance objectives**

Description	Unit of measurement	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23
<b>Entity 1 - (name of entity)</b>									
<i>Insert measure/s description</i>									
<b>Entity 2 - (name of entity)</b>									
<i>Surfaced Roads resurfaced /rehabilitated</i>									
<b>Entity 3 - (name of entity)</b>									
<i>Surfaced Roads resurfaced /rehabilitated</i>									
<b>And so on for the rest of the Entities</b>									

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))

2. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s





& Expenditure
Budget Year +2 2023/24

**KZN291 Mandeni - Supporting Table SA8 Performance indicators and benchmarks**

Description of financial indicator	Basis of calculation	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Borrowing Management</b>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid/ Operating Expenditure	-0.7%	-0.5%	0.0%	0.6%	0.2%	0.2%	-0.4%	0.2%	0.2%	0.2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	-1.3%	-1.3%	0.0%	1.6%	0.6%	0.6%	0.8%	0.7%	0.5%	0.5%
Borrowed funding of 'own' 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%	0.0%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	24.0%	24.0%	0.0%	37.8%	32.7%	19.8%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	2.3	3.4	3.0	(0.5)	7.2	7.2	(4.8)	7.1	13.8	14.6
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2.3	3.4	3.0	(0.5)	7.2	7.2	(4.8)	7.1	13.8	14.6
Liquidity Ratio	Monetary Assets/Current Liabilities	0.7	1.8	2.2	6.5	5.1	5.1	(4.4)	4.6	10.8	11.1
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		4.3%	4.5%	4.1%	76.7%	111.9%	111.9%	-2.8%	71.9%	65.3%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		4.3%	4.5%	4.1%	76.7%	111.9%	111.9%	-2.8%	71.9%	65.3%	59.2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	33.8%	21.1%	14.3%	-20.3%	14.9%	14.9%	19.8%	16.6%	15.2%	16.8%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		107.2%	35.7%	18.2%	5.2%	7.2%	7.2%	-5.0%	13.9%	13.1%	11.6%
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	28.6%	33.8%	34.0%	35.3%	32.5%	32.5%	77.4%	34.9%	33.6%	33.7%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	33.3%	39.0%	38.6%	39.9%	36.7%	36.7%		39.6%	38.2%	38.3%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	1.2%	3.8%	2.7%	5.4%	5.7%	5.7%		6.2%	6.0%	5.9%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	10.8%	11.4%	10.7%	9.9%	9.1%	9.1%	21.8%	10.7%	10.2%	9.9%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	(67.6)	(105.6)	89.7	488.9	488.9	488.9	(21.1)	19.3	20.9	23.6
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	126.2%	72.1%	49.5%	-65.9%	52.7%	52.7%	-17.1%	53.7%	46.9%	47.3%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	2.0	3.1	5.5	14.6	11.0	11.0	21.9	4.6	5.5	5.8

**References**

1. Consumer debtors > 12 months old are excluded from current assets
2. Only include if services provided by the municipality



Detail on the provision of municipal services for A10

Total municipal services	Ref.	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Household service targets (000)</b>										
<b>Water:</b>										
	Piped water inside dwelling	9 851	10 501	11 152	11 152	11 152	11 152	12 825	12 825	12 825
	Piped water inside yard (but not in dwelling)	10 902	11 622	12 385	12 385	12 385	12 385	14 243	14 243	14 243
	Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
8	Other water supply (at least min.service level)	17 482	18 636	19 791	19 791	19 791	19 791	22 760	22 760	22 760
	Minimum Service Level and Above sub-total	38 235	40 759	43 329	43 329	43 329	43 329	49 828	49 828	49 828
9	Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
	No water supply	-	-	-	-	-	-	-	-	-
	Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
	<b>Total number of households</b>	<b>38 235</b>	<b>40 759</b>	<b>43 329</b>	<b>43 329</b>	<b>43 329</b>	<b>43 329</b>	<b>49 828</b>	<b>49 828</b>	<b>49 828</b>
<b>Sanitation/sewerage:</b>										
	Flush toilet (connected to sewerage)	11 313	12 060	12 807	12 807	12 807	12 807	14 088	14 088	14 088
	Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
	Chemical toilet	8 587	9 154	9 721	9 721	9 721	9 721	10 693	10 693	10 693
	Pit toilet (ventilated)	15 173	16 174	17 177	17 177	17 177	17 177	18 895	18 895	18 895
	Other toilet provisions (> min.service level)	2 690	2 888	3 045	3 045	3 045	3 045	3 350	3 350	3 350
	Minimum Service Level and Above sub-total	37 763	40 255	42 751	42 751	42 751	42 751	47 026	47 026	47 026
	Bucket toilet	472	472	300	300	300	300	150	150	150
	Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
	No toilet provisions	-	-	-	-	-	-	-	-	-
	Below Minimum Service Level sub-total	472	472	300	300	300	300	150	150	150
	<b>Total number of households</b>	<b>38 235</b>	<b>40 727</b>	<b>43 051</b>	<b>43 051</b>	<b>43 051</b>	<b>43 051</b>	<b>47 176</b>	<b>47 176</b>	<b>47 176</b>
<b>Energy:</b>										
	Electricity (at least min.service level)	1 040	1 040	963	963	963	963	1 014	1 014	1 014
	Electricity - prepaid (min.service level)	-	-	574	574	574	574	625	625	625
	Minimum Service Level and Above sub-total	1 040	1 040	963	963	963	963	1 014	1 014	1 014
	Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
	Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
	Other energy sources	-	-	-	-	-	-	-	-	-
	Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
	<b>Total number of households</b>	<b>1 040</b>	<b>1 040</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>1 014</b>	<b>1 014</b>	<b>1 014</b>
<b>Refuse:</b>										
	Removed at least once a week	11 705	11 705	23 700	28 152	28 152	28 152	31 032	31 032	31 032
	Minimum Service Level and Above sub-total	11 705	11 705	23 700	28 152	28 152	28 152	31 032	31 032	31 032
	Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
	Using communal refuse dump	-	-	-	-	-	-	-	-	-
	Using own refuse dump	-	-	-	-	-	-	-	-	-
	Other rubbish disposal	-	-	-	-	-	-	-	-	-
	No rubbish disposal	-	-	-	-	-	-	-	-	-
	Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
	<b>Total number of households</b>	<b>11 705</b>	<b>11 705</b>	<b>23 700</b>	<b>28 152</b>	<b>28 152</b>	<b>28 152</b>	<b>31 032</b>	<b>31 032</b>	<b>31 032</b>

  

Municipal in-house services	Ref.	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Household service targets (000)</b>										
<b>Water:</b>										
	Piped water inside dwelling	9 851	10 501	11 152	11 152	11 152	11 152	12 825	12 825	12 825
	Piped water inside yard (but not in dwelling)	10 902	11 622	12 385	12 385	12 385	12 385	14 243	14 243	14 243
	Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
8	Other water supply (at least min.service level)	17 482	18 636	19 791	19 791	19 791	19 791	22 760	22 760	22 760
	Minimum Service Level and Above sub-total	38 235	40 759	43 329	43 329	43 329	43 329	49 828	49 828	49 828
9	Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
	No water supply	-	-	-	-	-	-	-	-	-
	Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
	<b>Total number of households</b>	<b>38 235</b>	<b>40 759</b>	<b>43 329</b>	<b>43 329</b>	<b>43 329</b>	<b>43 329</b>	<b>49 828</b>	<b>49 828</b>	<b>49 828</b>
<b>Sanitation/sewerage:</b>										
	Flush toilet (connected to sewerage)	11 313	12 060	12 807	12 807	12 807	12 807	14 088	14 088	14 088
	Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
	Chemical toilet	8 587	9 154	9 721	9 721	9 721	9 721	10 693	10 693	10 693
	Pit toilet (ventilated)	15 173	16 174	17 177	17 177	17 177	17 177	18 895	18 895	18 895
	Other toilet provisions (> min.service level)	2 690	2 888	3 045	3 045	3 045	3 045	3 350	3 350	3 350
	Minimum Service Level and Above sub-total	37 763	40 255	42 751	42 751	42 751	42 751	47 026	47 026	47 026
	Bucket toilet	472	472	300	300	300	300	150	150	150
	Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
	No toilet provisions	-	-	-	-	-	-	-	-	-
	Below Minimum Service Level sub-total	472	472	300	300	300	300	150	150	150
	<b>Total number of households</b>	<b>38 235</b>	<b>40 727</b>	<b>43 051</b>	<b>43 051</b>	<b>43 051</b>	<b>43 051</b>	<b>47 176</b>	<b>47 176</b>	<b>47 176</b>
<b>Energy:</b>										
	Electricity (at least min.service level)	1 040	1 040	963	963	963	963	1 014	1 014	1 014
	Electricity - prepaid (min.service level)	-	-	574	574	574	574	625	625	625
	Minimum Service Level and Above sub-total	1 040	1 040	963	963	963	963	1 014	1 014	1 014
	Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
	Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
	Other energy sources	-	-	-	-	-	-	-	-	-
	Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
	<b>Total number of households</b>	<b>1 040</b>	<b>1 040</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>963</b>	<b>1 014</b>	<b>1 014</b>	<b>1 014</b>
<b>Refuse:</b>										
	Removed at least once a week	11 705	11 705	23 700	4 452	4 452	4 452	4 601	4 601	4 601
	Minimum Service Level and Above sub-total	11 705	11 705	23 700	4 452	4 452	4 452	4 601	4 601	4 601
	Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
	Using communal refuse dump	-	-	-	-	-	-	-	-	-
	Using own refuse dump	-	-	-	-	-	-	-	-	-
	Other rubbish disposal	-	-	-	-	-	-	-	-	-
	No rubbish disposal	-	-	-	-	-	-	-	-	-
	Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
	<b>Total number of households</b>	<b>11 705</b>	<b>11 705</b>	<b>23 700</b>	<b>4 452</b>	<b>4 452</b>	<b>4 452</b>	<b>4 601</b>	<b>4 601</b>	<b>4 601</b>



	Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS												
	<b>Total cost of FBS - Electricity for informal settlements</b>	-	-	-	-	-	-	-	-	-	-	-	-
Water	Ref Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month Rands) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS												
	<b>Total cost of FBS - Water for informal settlements</b>	-	-	-	-	-	-	-	-	-	-	-	-
Sanitation	Ref Location of households for each type of FBS Formal settlements - (free sanitation service to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS												
	<b>Total cost of FBS - Sanitation for informal settlements</b>	-	-	-	-	-	-	-	-	-	-	-	-
Refuse Removal	Ref Location of households for each type of FBS Formal settlements - (removed once a week to indigent households) Number of HH receiving this type of FBS Informal settlements (Rands) Number of HH receiving this type of FBS Informal settlements targeted for upgrading (Rands) Number of HH receiving this type of FBS Living in informal backyard rental agreement (Rands) Number of HH receiving this type of FBS Other (Rands) Number of HH receiving this type of FBS		505 300	635 576	726 710	726 710	726 710	807 232	841 136	876 463			
	<b>Total cost of FBS - Refuse Removal for informal settlements</b>	-	-	-	-	-	-	-	-	-	-	-	-

**References**

1. Monthly household income threshold. Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigent policy and the provision of services
3. Includes total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

**KZN291 Mandeni Supporting Table SA10 Funding measurement**

Description	MFMA section	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
<b>Funding measures</b>													
Cash/cash equivalents at the year end - R000	18(1)a	1	28 809	55 482	108 254	307 600	242 183	242 183	365 152	100 797	124 403	136 764	
Cash + investments at the year end less applications - R000	18(1)b	2	(2 080)	32 954	66 748	6 836	150 012	150 012	259 453	114 742	202 811	205 697	
Cash year end/monthly employee/supplier payments	18(1)c	3	2.0	3.1	5.5	14.6	11.0	11.0	21.9	4.6	5.5	5.8	
Surplus/(Deficit) excluding depreciation effects: R000	18(1)	4	254 457	290 046	206 075	36 527	61 425	61 425	(281 269)	22 241	39 056	41 316	
Service charge rev % change - macro CPI target exclusive	18(1)a(2)	5	N.A.	(4.4%)	9.9%	7.2%	(6.0%)	(6.0%)	(238.2%)	(6.2%)	7.5%	7.8%	
Cash receipts % of Ratepayer & Other revenue	18(1)a(2)	6	3.6%	3.8%	3.6%	66.1%	104.6%	104.6%	(3.0%)	67.5%	61.7%	56.3%	
Debt impairment expense as a % of total billable revenue	18(1)a(2)	7	21.1%	57.1%	57.1%	34.2%	34.2%	34.2%	(21.3%)	32.1%	29.5%	27.0%	
Capital payments % of capital expenditure	18(1)c(19)	8	0.0%	0.0%	0.0%	0.0%	3.9%	3.9%	0.0%	100.0%	100.0%	100.0%	
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Grants % of Govt. legislated/gazetted allocations	18(1)a	10											
Current consumer debtors % change - in/decr	18(1)a	11	N.A.	(42.1%)	(20.4%)	(250.8%)	(178.8%)	0.0%	(57.1%)	1.8%	(0.9%)	14.6%	
Long term receivables % change - in/decr	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
R&M % of Property Plant & Equipment	20(1)(v)	13	0.7%	2.1%	1.8%	3.2%	3.8%	3.8%	2.2%	3.5%	3.6%	3.5%	
Asset renewal % of capital budget	20(1)(vi)	14	61.1%	63.7%	63.6%	0.0%	3.8%	3.8%	0.0%	6.4%	0.0%	0.0%	

**References**

- Positive cash balances indicative of minimum compliance - subject to 2
- Deduct cash and investment applications (defined) from cash balances
- Indicative of sufficient liquidity to meet average monthly operating payments
- Indicative of funded operational requirements
- Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
- Realistic average cash collection forecasts as % of annual billed revenue
- Realistic average increase in debt impairment ( doubtful debt) provision
- Indicative of planned capital expenditure level & cash payment timing
- Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing
- Substantiation of National/Province allocations included in budget
- Indicative of realistic current annum debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
- Indicative of realistic long term annum debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
- Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection
- Indicative of a credible allowance for asset renewal inquires analysis of asset renewal projects as % of total capital projects - detailed capital plan - functioning assets revenue protection

**Supporting indicators**

% incr total service charges (incl prop rates)	18(1)a	1.6%	15.9%	13.2%	0.0%	0.0%	(232.2%)	(0.2%)	13.5%	13.8%	
% incr Property Tax	18(1)a	6.6%	16.3%	12.6%	0.0%	0.0%	(257.3%)	(11.1%)	12.0%	15.3%	
% incr Service charges - electricity revenue	18(1)a	(4.3%)	22.7%	13.2%	0.0%	0.0%	(200.0%)	15.8%	15.0%	13.2%	
% incr Service charges - water revenue	18(1)a	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% incr Service charges - sanitation revenue	18(1)a	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% incr Service charges - refuse revenue	18(1)a	(0.5%)	(6.0%)	16.6%	0.0%	0.0%	(207.9%)	3.6%	14.7%	9.3%	
% incr in	18(1)a	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Total billable revenue	18(1)a	71 674	72 854	84 413	95 555	95 555	(126 341)	95 404	108 284	123 267	
Service charges	18(1)a	37 601	40 080	46 606	52 479	52 479	(82 539)	46 642	52 239	60 255	
Service charges - electricity revenue	18(1)a	25 622	24 388	29 909	33 865	33 865	(33 865)	39 216	45 099	51 042	
Service charges - water revenue	18(1)a	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue	18(1)a	-	-	-	-	-	-	-	-	-	
Service charges - refuse removal	18(1)a	8 450	8 406	7 898	9 211	9 211	(9 938)	9 546	10 947	11 970	
Service charges - other	18(1)a	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment	18(1)a	333	170	204	280	180	89	180	135	141	
Capital expenditure excluding capital grant funding	18(1)a	101 520	99 950	102 903	24 706	46 511	287 540	37 380	5 000	6 500	
Cash receipts from ratepayers	18(1)a	3 169	3 407	3 958	79 957	109 238	109 238	3 638	70 092	74 666	
Ratepayer & Other revenue	18(1)a	89 333	89 427	99 116	116 400	104 390	(120 502)	103 874	117 110	132 481	
Change in consumer debtors (current and non-current)	18(1)a	(32 054)	(38 229)	(10 726)	(105 078)	8 509	8 509	(20 277)	114 515	(443)	7 417
Operating and Capital Grant Revenue	18(1)a	181 784	194 661	190 915	225 553	274 102	274 102	254 983	235 710	249 753	249 669
Capital expenditure - total	20(1)(v)	248 533	237 694	254 408	59 655	93 192	93 192	287 540	73 920	43 042	46 136
Capital expenditure - renewal	20(1)(vi)	151 950	151 515	161 626	-	3 520	3 520	4 700	-	-	-

**Supporting benchmarks**

Growth guideline maximum	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline	4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DORA operating grants total MFY										
DORA capital grants total MFY										
Provincial operating grants										
Provincial capital grants										
District Municipality grants										
Total gazetted/advised national, provincial and district grants										
Average annual collection rate (arears inclusive)										

**DORA operating**

List operating grants										

**DORA capital**

List capital grants										

**Trend**

Change in consumer debtors (current and non-current)	(32 054)	(38 229)	(10 726)	(20 277)	114 515	(443)	7 417	-	-	-
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<b>Total Operating Revenue</b>	268 661	249 404	292 810	311 336	338 276	338 276	109 273	309 163	333 979	347 889
<b>Total Operating Expenditure</b>	233 235	258 420	283 370	309 016	321 217	321 217	242 206	323 462	332 965	346 208
<b>Operating Performance Surplus/(Deficit)</b>	35 427	(9 016)	9 440	2 319	17 059	17 059	(132 933)	1 014	1 014	1 680

**Cash and Cash Equivalents (30 June 2012)**

<b>Revenue</b>										
% Increase in Total Operating Revenue		(7.2%)	17.4%	6.3%	8.7%	0.0%	(67.7%)	(8.6%)	8.0%	4.2%
% Increase in Property Rates Revenue		6.6%	16.3%	12.6%	0.0%	0.0%	(257.3%)	(11.1%)	12.0%	15.3%
% Increase in Electricity Revenue		(4.3%)	22.7%	13.2%	0.0%	0.0%	(200.0%)	15.8%	15.0%	13.2%
% Increase in Property Rates & Services Charges		1.6%	15.9%	13.2%	0.0%	0.0%	(232.2%)	(0.2%)	13.5%	13.8%

**Expenditure**

% Increase in Total Operating Expenditure		10.8%	9.7%	9.1%	3.9%	0.0%	(24.6%)	0.7%	2.9%	4.0%
% Increase in Employee Costs		9.6%	18.3%	10.4%	0.0%	0.0%	(23.1%)	(2.0%)	4.2%	4.4%
% Increase in Electricity Bulk Purchases		38.3%	13.9%	11.9%	4.1%	0.0%	(14.3%)	15.6%	4.2%	4.4%
Average Cost Per Budgeted Employee Position (Remuneration)			381993.9387	395816.5863				386448.2007		
Average Cost Per Councilor (Remuneration)			378529.4286	402492.6286				418372.0857		
R&M % of PPE		0.7%	2.1%	1.8%	3.2%	3.8%	3.8%	3.5%	3.6%	3.5%
Asset Renewal and R&M as a % of PPE		44.0%	42.0%	46.0%	7.0%	12.0%	12.0%	9.0%	8.6%	9.0%
Debt Impairment % of Total Billable Revenue		21.1%	57.1%	57.1%	34.2%	34.2%	34.2%	32.1%	29.5%	27.0%

<b>Capital Revenue</b>											
Internally Funded & Other (R000)		96 312	95 070	99 023	24 706	46 511	46 511	-	37 380	5 000	6 500
Borrowing (R000)		5 207	3 881	3 881	-	46 682	46 682	-	-	-	-
Grant Funding and Other (R000)		147 014	138 744	151 664	34 949	-	-	36 940	38 042	39 696	
Internally Generated Funds % of Non Grant Funding		94.0%	96.1%	98.2%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	
Borrowing % of Non Grant Funding		5.1%	3.9%	3.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Grant Funding % of Total Funding		59.2%	58.4%	58.6%	58.6%	50.1%	50.1%	0.0%	49.4%	88.4%	85.9%

<b>Capital Expenditure</b>											
Total Capital Programme (R000)		248 533	237 694	254 408	59 655	93 192	93 192	-	73 920	43 042	46 136
Asset Renewal		209 104	201 238	223 616	26 042	45 352	45 352	45 352	39 131	27 692	39 696
Asset Renewal % of Total Capital Expenditure		84.1%	84.9%	87.9%	43.7%	48.7%	48.7%	0.0%	52.9%	64.8%	85.9%

**Cash**

Cash Receipts % of Rate Payer & Other		3.6%	3.8%	3.6%	66.1%	104.6%	104.6%	(3.0%)	67.5%	61.7%	56.3%
Cash Coverage Ratio		0	0	0	0	0	0	0	0	0	0

**Borrowing**

Credit Rating (2009/10)										
Capital Charges to Operating		(0.7%)	(0.5%)	0.0%	0.6%	0.2%	0.2%	(0.4%)	0.2%	0.2%
Borrowing Receipts % of Capital Expenditure		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**Reserves**

Surplus/(Deficit)		(2 080)	32 954	66 748	6 836	150 012	150 012	259 453	114 742	202 811	205 697
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**Free Services**

Free Basic Services as a % of Equitable Share		0.0%	0.3%	0.4%	0.4%	0.3%	0.3%	0.4%	0.4%	0.4%
Free Services as a % of Operating Revenue (excl operational transfers)		1.2%	9.6%	0.0%	12.5%	13.8%	13.8%	15.1%	14.0%	12.7%

**High Level Outcome of Funding Compliance**

<b>Total Operating Revenue</b>	268 661	249 404	292 810	311 336	338 276	338 276	109 273	309 163	333 979	347 889
<b>Total Operating Expenditure</b>	233 235	258 420	283 370	309 016	321 217	321 217	242 206	323 462	332 965	346 208
<b>Surplus/(Deficit) Budgeted/ Operating Statement</b>	35 427	(9 016)								

**KZN291 Mandeni - Supporting Table SA11 Property rates summary**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Valuation:</b>	1									
Date of valuation:		2012/06/30	09/02/2018	09/02/2018	09/02/2018			09/02/2018	09/02/2018	09/02/2018
Financial year valuation used		2	1	2018-2022	2018-2022	2018-2022	2018-2022	2018-2022	2018-2022	2018-2022
Municipal by-laws s6 in place? (Y/N)	2	yes	yes	Yes	Yes			Yes	Yes	Yes
Municipal/assistant valuer appointed? (Y/N)		yes	yes	yes	yes			yes	yes	yes
Municipal partnership s38 used? (Y/N)		no	no	no	no	no	no	no	no	no
No. of assistant valuers (FTE)	3									
No. of data collectors (FTE)	3			7 093	7 055			7 055	7 055	7 055
No. of internal valuers (FTE)	3			-	-			-	-	-
No. of external valuers (FTE)	3			1	1			1	1	1
No. of additional valuers (FTE)	4			-	-			-	-	-
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Implementation time of new valuation roll (mths)		24	01/07/2018	01/07/2018	01/07/2018	01/07/2018	01/07/2018	01/07/2018	01/07/2018	01/07/2018
No. of properties	5	6 549	7 093	7 093	7 055	7 055	7 055	7 055	7 055	7 055
No. of sectional title values	5	41	41	41	41	41	41	41	41	41
No. of unreasonably difficult properties s7(2)			-							
No. of supplementary valuations		3	-	1	2	2	2	3	3	3
No. of valuation roll amendments			48	-	38	38	38	38	38	38
No. of objections by rate payers			-							
No. of appeals by rate payers			-							
No. of successful objections	8		-							
No. of successful objections > 10%	8		-							
Supplementary valuation		3	-	1	2	2	2	3	3	3
Public service infrastructure value (Rm)	5	516	12	12	11	11	11	11	11	11
Municipality owned property value (Rm)		11	134	134	138	138	138	138	138	138
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)		101	5	5	4	4	4	11	11	11
Valuation reductions-nature reserves/park (Rm)			-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)			-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		99	22	22	22	22	22	22	22	22
Valuation reductions-public worship (Rm)		331	26	26	26	26	26	26	26	26
Valuation reductions-other (Rm)			1 169	1 169	1 165	1 165	1 165	1 611	1 611	1 611
<b>Total valuation reductions:</b>		<b>531</b>	<b>1 222</b>	<b>1 222</b>	<b>1 217</b>	<b>1 217</b>	<b>1 217</b>	<b>1 670</b>	<b>1 670</b>	<b>1 670</b>
Total value used for rating (Rm)	5	1 544	2 854	2 854	2 842	2 842	2 842	2 389	2 389	2 389
Total land value (Rm)	5		490	490	490	490	490	490	<b>490</b>	<b>490</b>
Total value of improvements (Rm)	5		3 583	3 583	3 568	3 568	3 568	3 568	3 568	3 568
Total market value (Rm)	5	2 045	4 074	4 074	4 058	4 058	4 058	4 058	4 058	4 058
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Differential rates used? (Y/N)	5	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Limit on annual rate increase (s20)? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Special rating area used? (Y/N)		Yes	Yes	No	No	No	No	No	No	No
Phasing-in properties s21 (number)		Yes	Yes	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Fixed amount minimum value (R'000)		15	15	15	15	15	15	15	15	15
Non-residential prescribed ratio s19? (%)										
<b>Rate revenue:</b>										
Rate revenue budget (R '000)	6	32 415	49 878	49 509	52 361	52 361	52 361	46 642	49 906	50 373
Rate revenue expected to collect (R'000)	6	22 315	32 421	33 666	35 605	35 605	35 605	31 716	33 936	34 254
Expected cash collection rate (%)		68.8%	65.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%
Special rating areas (R'000)	7		-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		254 419	254 419	254 419	254 419	254 419	254 419	254 419	254 419	254 419
Rebates, exemptions - pensioners (R'000)										
Rebates, exemptions - bona fide farm. (R'000)		210 484	210 484	210 484	210 030	210 030	210 030	210 030	210 030	210 030
Rebates, exemptions - other (R'000)		751 818	751 818	751 818	730 254	730 254	730 254	1 172 338	1 172 338	1 172 338
Phase-in reductions/discounts (R'000)		2 442	2 442	2 442	2 442	2 442	2 442	11 040	11 040	11 040
<b>Total rebates, exemptns, reductns, discs (R'000)</b>		<b>1 219 163</b>	<b>1 219 163</b>	<b>1 219 163</b>	<b>1 197 145</b>	<b>1 197 145</b>	<b>1 197 145</b>	<b>1 647 827</b>	<b>1 647 827</b>	<b>1 647 827</b>

**References**

- All numbers to be expressed as whole numbers except FTEs and Rates in the Rand
- To give effect to rates policy
- Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff
- Required to implement new system (FTE)
- Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
- Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
- Included in rate revenue budget
- In favour of the rate-payer



**KZN291 Mandeni - Supporting Table SA12a Property rates by category (current year)**

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/nts	Public benefit organs.	Mining Props.	
<b>Current Year 2020/21</b>																		
<b>Valuation:</b>																		
No. of properties		5 255	344	80	410	85	746	92	-	-	-	7	-	-	-	35	1	
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of unreasonably difficult properties s7(2)																		
No. of supplementary valuations																		
Supplementary valuation (Rm)																		
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	5																	
No. of successful objections > 10%	5																	
Estimated no. of properties not valued																		
Years since last valuation (select)		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	
Phasing-in properties s21 (number)		0	0	0	0	0	0	92	0	0	0	0	0	0	0	0	0	
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	
<b>Valuation reductions:</b>																		
Valuation reductions-public infrastructure (Rm)								4										
Valuation reductions-nature reserves/park (Rm)																		
Valuation reductions-mineral rights (Rm)																		
Valuation reductions-R15,000 threshold (Rm)		22																
Valuation reductions-public worship (Rm)																73		
Valuation reductions-other (Rm)							138											
<b>Total valuation reductions:</b>																		
Total value used for rating (Rm)	6	11	15	9	1	10	-	4	-	-	-	1	-	-	-	-	0	
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total market value (Rm)	6	11	15	9	1	10	-	4	-	-	-	1	-	-	-	-	0	
<b>Rating:</b>																		
Average rate	3	0.014043	0.023830	0.023830	0.003537	0.022270	-	0.003537	-	-	-	0.017730	-	-	-	-	0.023830	
Rate revenue budget (R '000)		11 724	13 956	8 160	743	9 787		23				7 917					50	
Rate revenue expected to collect (R'000)		8 643	9 490	5 549	505	6 655		16				5 383					34	
Expected cash collection rate (%)	4	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rebates, exemptions - indigent (R'000)		2 365 219																
Rebates, exemptions - pensioners (R'000)		765 806																
Rebates, exemptions - bona fide farm. (R'000)					210 030													
Rebates, exemptions - other (R'000)		127 330	390 444															
Phase-in reductions/discounts (R'000)							4 416											
<b>Total rebates, exemptns, reductns, discs (R'000)</b>																		

**References**

1. Land & Assistance Act, Restitution of Land Rights, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

**KZN291 Mandeni - Supporting Table SA12b Property rates by category (budget year)**

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
<b>Budget Year 2021/22</b>																		
<b>Valuation:</b>																		
No. of properties		5 255	344	80	410	85	746	92	-	-	-	7	-	-	-	35	1	
No. of sectional title property values		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
No. of unreasonably difficult properties s7(2)																		
No. of supplementary valuations																		
Supplementary valuation (Rm)																		
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	5																	
No. of successful objections > 10%	5																	
Estimated no. of properties not valued																		
Years since last valuation (select)		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Frequency of valuation (select)		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	
Base of valuation (select)		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	
Phasing-in properties s21 (number)		0	0	0	0	0	0	92	0	0	0	0	0	0	0	0	0	
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	
<b>Valuation reductions:</b>																		
Valuation reductions-public infrastructure (Rm)								4										
Valuation reductions-nature reserves/park (Rm)																		
Valuation reductions-mineral rights (Rm)																		
Valuation reductions-R15,000 threshold (Rm)		22																
Valuation reductions-public worship (Rm)																73		
Valuation reductions-other (Rm)							138											
<b>Total valuation reductions:</b>																		
Total value used for rating (Rm)	6	11	15	9	1	10	-	4	-	-	-	1	-	-	-	-	0	
Total land value (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total value of improvements (Rm)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total market value (Rm)	6	11	15	9	1	10	-	4	-	-	-	1	-	-	-	-	0	
<b>Rating:</b>																		
Average rate	3	0.014043	0.023830	0.023830	0.003537	0.022270	-	0.003537	-	-	-	0.017730	-	-	-	-	0.023830	
Rate revenue budget (R '000)		11 724	13 956	8 160	743	9 787		23				7 917					50	
Rate revenue expected to collect (R'000)		8 643	9 490	5 549	505	6 655		16				5 383					34	
Expected cash collection rate (%)	4	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	
Special rating areas (R'000)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rebates, exemptions - indigent (R'000)		5 576																
Rebates, exemptions - pensioners (R'000)																		
Rebates, exemptions - bona fide farm. (R'000)					780													
Rebates, exemptions - other (R'000)		322	9 769															
Phase-in reductions/discounts (R'000)								41				8 312				1 716		
<b>Total rebates, exemptns, reductns, discs (R'000)</b>																		

**References**

1. Land & Assistance Act, Restitution of Land Rights, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.



Volumetric charge - Block 4 (c/kl)								
<b>Other</b>	2	(fill in structure)						
<b>Electricity tariffs</b>								
<b>Domestic</b>								
Basic charge/fixed fee (Rands/month)			209	229	251	288	291	293
Service point - vacant land (Rands/month)								
FBE		(how is this targeted?)	50 Kwh	50 Kwh	50 Kwh	50 Kwh	50 Kwh	50 Kwh
Life-line tariff - meter		(describe structure)						
Life-line tariff - prepaid		(describe structure)						
Flat rate tariff - meter (c/kwh)								
Flat rate tariff - prepaid(c/kwh)								
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)	1	1	1	1	1	1
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)	1	1	1	2	2	2
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)	1	1	1	2	2	2
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)	2	2	2	2	2	2
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)			-	-	-	-
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)	2	2	2	2	2	2
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)						
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)						
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)						
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)						
<b>Other</b>	2							
<b>Waste management tariffs</b>								
<b>Domestic</b>								
Street cleaning charge			21	22	24	25	26	26
Basic charge/fixed fee			38	41	43	45	47	48
80l bin - once a week			87	93	98	102	108	109
250l bin - once a week		Volume of	Volume of	Volume of	Volume of	Volume of	Volume of	Volume of

References

1. If properties are not rated or zero rated this must be indicated as such
2. Please provide detailed descriptions on Sheet SA13b

**KZN291 Mandeni - Supporting Table SA13b Service Tariffs by category - explanatory**

Description	Ref	Provide description of tariff structure where appropriate	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
							Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Exemptions, reductions and rebates (Rands)</b>									
Statutory Rebate			22 470 000	22 470 000	21 840 000	21 840 000	22 058 400	22 276 800	
Additional Household Rebate			127 330 000	127 330 000	123 760 000	123 760 000	124 997 600	126 235 200	
Households with a market value less than R130000			254 419 000	254 419 000	254 419 000	254 419 000	256 963 190	259 507 380	
Farms			210 484 000	210 484 000	210 030 000	210 030 000	212 130 300	214 230 600	
Industries			394 263 600	394 263 600	390 443 600	390 443 600	394 348 036	398 252 472	
PSI			2 442 000	2 442 000	4 416 000	11 040 000	11 150 400	11 260 800	
<b>Water tariffs</b>									
[Insert blocks as applicable]		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
<b>Waste water tariffs</b>									
(1) Business Refuse:		(i) Where refuse is	22	24	25	26	27	27	28
		per	41	43	45	47	50	50	51
		per	93	98	103	108	113	114	115
		per	Volume of	Volume of	Volume of	Volume of	Volume of	Volume of	Volume of
		per	Same as above	Same as above	Same as above	Same as above	Same as above	Same as above	Same as above
(iii) Hospitals, schools, benevolent societies and		(i) per bag, per	19	20	21	22	23	23	23
		(ii) per	37	39	41	43	45	46	46
(2) Garden or other bulky refuse from other than		(i) per load of 4	622	659	693	725	761	768	775
		(ii) per load of 1	155	165	173	181	190	192	194
(3) Removal other refuse		(i) Building rubble-	962	1 019	1 072	1 121	1 177	1 188	1 199
		(ii) Removal of scrap	1 951	2 068	2 176	2 274	2 387	2 410	2 433
		(iii) Removal and	640	679	714	746	784	791	799
(4) Domestic refuse (for the amount of services		(a) per dwelling	131	138	146	152	160	161	163
		or part	131	138	146	152	160	161	163
		(fill in structure)					-		
<b>Electricity tariffs</b>									
Consumption charge		(fill in thresholds)	196	209	229	251	288	291	293
Inclining Block Tariff in c/kWh		0 - 50	1	1	1	1	1	1	1
		51 - 350	1	1	1	1	2	2	2
		351 - 600	1	1	1	1	2	2	2
		> 600	2	2	2	2	2	2	2
Domestic high		For a single-phase connection	196	209	229	251	288	291	293
		For a three-phase connection	302	323	353	389	445	449	453
		Indigent user	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Businesses, clubs, boarding houses, hotels, schools and		For a single-phase connection	302	-	-	-	-	-	-
		For a three-phase connection	835	-	-	-	-	-	-
Consumption Charge		Irrespective of kwh used	1	2	2	2	2	2	2

<i>Commercial Prepaid</i>	For single -phase connection	2	2	2	2	3	3	3
<i>Large Consumers</i>	Monthly service charge (which	998	1 066	1 166	1 283	1 469	1 483	1 495
		-		-	-	-	-	-
	Consumption charge for KVA	223	238	261	287	329	331	334
	Consumption charges	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh
	Irrespective of kwh used	0	0	0	0	1	1	1
<i>Bulk supply at 11 000 V</i>	Monthly supply at 11 000 V		1 129	1 235	1 358	1 556	1 570	1 584
	Monthly service charge (which	1 056	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh
	Where 50 KVA or more is	223	238	261	287	328	331	334
	Consumption charge	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh	/Kwh
	Irrespective of kwh used	1	1	1	1	1	1	1

KZN291 Mandeni - Supporting Table SA14 Household bills

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22 % incr.	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Rand/cent</b>											
<b>Monthly Account for Household - 'Middle Income Range'</b>	1										
<b>Rates and services charges:</b>											
Property rates		375.67	1 008.54	1 060.98	1 124.64	1 124.64	1 124.64	5.0%	1 180.88	1 192.12	1 203.37
Electricity: Basic levy		441.05	471.22	515.51	567.06	567.06	567.06	14.6%	649.80	655.47	661.14
Electricity: Consumption		2 003.43	2 140.46	2 341.67	2 575.84	2 575.84	2 575.84	14.6%	2 951.65	2 977.41	3 003.17
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal		121.57	134.32	141.31	147.67	147.67	147.67	5.0%	155.05	156.53	158.00
Other											
<b>sub-total</b>		<b>2 941.72</b>	<b>3 754.55</b>	<b>4 059.47</b>	<b>4 415.21</b>	<b>4 415.21</b>	<b>4 415.21</b>	<b>11.8%</b>	<b>4 937.37</b>	<b>4 981.53</b>	<b>5 025.68</b>
VAT on Services											
<b>Total large household bill:</b>		<b>2 941.72</b>	<b>3 754.55</b>	<b>4 059.47</b>	<b>4 415.21</b>	<b>4 415.21</b>	<b>4 415.21</b>	<b>11.8%</b>	<b>4 937.37</b>	<b>4 981.53</b>	<b>5 025.68</b>
<b>% increase/-decrease</b>			<b>27.6%</b>	<b>8.1%</b>	<b>8.8%</b>	<b>-</b>	<b>-</b>	<b>11.8%</b>	<b>11.8%</b>	<b>0.9%</b>	<b>0.9%</b>
<b>Monthly Account for Household - 'Affordable Range'</b>	2										
<b>Rates and services charges:</b>											
Property rates		69.47	546.14	574.54	609.01	609.01	609.01	5.0%	639.46	645.55	651.64
Electricity: Basic levy		258.14	275.80	301.72	331.89	331.89	331.89	14.6%	380.32	383.64	386.96
Electricity: Consumption		398.19	425.43	465.42	511.96	511.96	511.96	14.6%	586.65	591.77	596.89
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal		121.59	128.89	135.59	141.69	141.69	141.69	5.0%	148.77	150.19	151.61
Other											
<b>sub-total</b>		<b>847.39</b>	<b>1 376.25</b>	<b>1 477.26</b>	<b>1 594.55</b>	<b>1 594.55</b>	<b>1 594.55</b>	<b>10.1%</b>	<b>1 755.21</b>	<b>1 771.15</b>	<b>1 787.10</b>
VAT on Services											
<b>Total small household bill:</b>		<b>847.39</b>	<b>1 376.25</b>	<b>1 477.26</b>	<b>1 594.55</b>	<b>1 594.55</b>	<b>1 594.55</b>	<b>10.1%</b>	<b>1 755.21</b>	<b>1 771.15</b>	<b>1 787.10</b>
<b>% increase/-decrease</b>			<b>62.4%</b>	<b>7.3%</b>	<b>7.9%</b>	<b>-</b>	<b>-</b>	<b>10.1%</b>	<b>10.1%</b>	<b>0.9%</b>	<b>0.9%</b>
<b>Monthly Account for Household - 'Indigent' Household receiving free basic services</b>	3										
<b>Rates and services charges:</b>											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
<b>sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
VAT on Services											
<b>Total small household bill:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>% increase/-decrease</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water
2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water
3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)

**KZN291 Mandeni - Supporting Table SA15 Investment particulars by type**

Investment type	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>										
<b>Parent municipality</b>										
Securities - National Government		-	-	-	-	-	-	-	-	-
Listed Corporate Bonds		0	0	0	-	-	-	-	-	-
Deposits - Bank		24 600	60 607	19 108	54 806	57 379	58 759	94 349	149 142	148 508
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		-	-	-	-	-	-	-	-	-
<b>Municipality sub-total</b>	1	<b>24 600</b>	<b>60 607</b>	<b>19 108</b>	<b>54 806</b>	<b>57 379</b>	<b>58 759</b>	<b>94 349</b>	<b>149 142</b>	<b>148 508</b>
<b>Entities</b>										
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		-	-	-	-	-	-	-	-	-
<b>Entities sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Consolidated total:</b>		<b>24 600</b>	<b>60 607</b>	<b>19 108</b>	<b>54 806</b>	<b>57 379</b>	<b>58 759</b>	<b>94 349</b>	<b>149 142</b>	<b>148 508</b>

**References**

1. Total investments must reconcile to Budgeted Financial Position ('current' call investment deposits plus 'non-current' investments)



**KZN291 Mandeni - Supporting Table SA16 Investment particulars by maturity**

Investments by Maturity	Ref	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	1	Yrs/Months												
<b>Parent municipality</b>														
Call account 1-GRANTS		12MNTHS	CALL ACCOUNTS	Yes	Fixed	0.0245			30 June 2020	60 701	1 024	(321 398)	267 735	8 062
Call account 2 -HOUSING		12MNTHS	CALL ACCOUNTS	No	Fixed	0.0245			01 July 2020	1 807	95		-	1 902
Call account 3-MIG		12MNTHS	CALL ACCOUNTS	Yes	Fixed	0.0245			02 July 2020	5 718	285	(46 126)	37 232	(2 891)
Call account 4-NDPG		12MNTHS	CALL ACCOUNTS	Yes	Fixed	0.0245			03 July 2020	2	1			3
Call account 5-TMT		12MNTHS	CALL ACCOUNTS	No	Fixed	0.0245			04 July 2020	243	3			246
Call account 6-INEP		12MNTHS	CALL ACCOUNTS	No	Fixed	0.0245			05 July 2020	2 657	87	(7 616)	4 872	1
Call account 7-AR		12MNTHS	CALL ACCOUNTS	No	Fixed	0.0245			06 July 2020	106	6			112
Call account 8- Title Deed		12MNTHS	CALL ACCOUNTS	No	Fixed	0.0245			07 July 2020	3 398	92	(3 490)		0
STANDARD BANK		12MNTHS	INVESTMENT	No	Fixed	0.02			08 July 2020	4	0			4
STANDARD		12MNTHS	INVESTMENT	No	Fixed	0			09 July 2020	0	-			0
STANDARD		12MNTHS	INVESTMENT	No	Fixed	0.034			10 July 2020	1 690	24			1 713
NEDBANK		12MNTHS	INVESTMENT	No	Fixed	0.035			11 July 2020	1 863	21			1 884
STANDARD BANK		12MNTHS	INVESTMENT	Yes	Fixed	0.06675			12 July 2020	30 000	988			30 988
NEDBANK		12MNTHS	INVESTMENT	Yes	Fixed	0.0482			13 July 2020	30 000	988			30 988
STANDARD BANK		12MNTHS	INVESTMENT	Yes	Fixed	0.0398			30 June 2020	15 000	637		5 000	20 637
STANDARD BANK		12MNTHS	INVESTMENT	Yes	Fixed	0.047			30 June 2020	50 000	700	(50 000)		700
														-
														-
<b>Municipality sub-total</b>										203 189		(428 630)	314 839	94 349
<b>Entities</b>														-
														-
														-
														-
														-
<b>Entities sub-total</b>										-		-	-	-
<b>TOTAL INVESTMENTS AND INTEREST</b>	1									203 189		(428 630)	314 839	94 349

References  
 1. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)  
 2. List investments in expiry date order  
 3. If 'variable' is selected in column F, input interest rate range  
 4. Withdrawals to be entered as negative

check

**KZN291 Mandeni - Supporting Table SA17 Borrowing**

Borrowing - Categorized by type	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>										
<b>Parent municipality</b>										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		1 247	1 378	816	391	391	391	725	654	413
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	568	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
<b>Municipality sub-total</b>	1	1 247	1 378	816	959	391	391	725	654	413
<b>Entities</b>										
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										
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Borrowing</b>	1	1 247	1 378	816	959	391	391	725	654	413

<b>Unspent Borrowing - Categorized by type</b>										
<b>Parent municipality</b>										
Long-Term Loans (annuity/reducing balance)		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
<b>Municipality sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Entities</b>										
Long-Term Loans (annuity/reducing balance)										
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										
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Unspent Borrowing</b>	1	-	-	-	-	-	-	-	-	-

**References**

1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current)

check borrowing balance	1 247	1 378	816	670	(49)	(49)	-	-	-
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**KZN291 Mandeni - Supporting Table SA18 Transfers and grant receipts**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		148 377	157 762	181 862	194 117	234 561	234 561	202 167	214 288	213 600
Local Government Equitable Share		134 192	146 821	167 483	181 342	218 402	218 402	191 149	203 436	201 664
Finance Management		1 900	1 900	1 900	1 900	2 346	2 346	1 850	1 850	1 850
EPWP Incentive		2 285	2 255	2 234	2 387	2 387	2 387	2 435	-	-
Integrated National Electrification Programme		10 000	6 786	9 500	6 000	8 545	8 545	4 872	7 000	8 000
Municipal Infrastructure Grant(PMU)					1 743	1 743	1 743	1 861	2 002	2 086
Disaster Relief Grant COVID 19				745	745	1 138	1 138			
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		2 480	5 278	3 488	3 636	4 027	4 027	3 044	4 423	4 423
Community Library Services Grant		2 480	3 581	1 228	2 714	2 714	2 714	1 315	1 477	1 477
Provincialization of Government			1 147	1 510	515	515	515	1 729	2 946	2 946
Ward Based Plan		-	-	-	-	-	-	-	-	-
Sport and Recreation		-	50	-	-	-	-	-	-	-
GIS Patinent Grant			500							
Spatial Development Framework Support				750						
Single Landuse Scheme						491	491			
Title deeds restoration programme					407	307	307			
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Total Operating Transfers and Grants</b>	5	150 857	163 040	185 350	197 753	238 588	238 588	205 211	218 711	218 023
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		40 838	39 577	33 954	33 408	41 377	41 377	35 371	35 230	35 146
Municipal Infrastructure Grant (MIG)	-	35 940	34 706	33 954	33 408	41 377	41 377	35 371	35 230	35 146
Neighbourhood Development Partnership	-	4 898	4 871	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Provincial Government:</b>		-	-	1 131	800	2 990	2 990	1 170	2 806	2 946
Provincialization of Libraries				1 131	800	2 990	2 990	1 170	2 806	2 946
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Total Capital Transfers and Grants</b>	5	40 838	39 577	35 085	34 208	44 367	44 367	36 541	38 036	38 092
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		191 695	202 617	220 434	231 961	282 955	282 955	241 752	256 747	256 115

**References**

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)
3. Replacement of RSC levies
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
5. Total transfers and grants must reconcile to Budgeted Cash Flows
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

**KZN291 Mandeni - Supporting Table SA19 Expenditure on transfers and grant programme**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>EXPENDITURE:</b>	1									
<b>Operating expenditure of Transfers and Grants</b>										
<b>National Government:</b>		<b>148 377</b>	<b>157 762</b>	<b>181 862</b>	<b>194 117</b>	<b>234 561</b>	<b>234 561</b>	<b>202 167</b>	<b>214 288</b>	<b>213 600</b>
Local Government Equitable Share		134 192	146 821	167 483	181 342	218 402	218 402	191 149	203 436	201 664
Finance Management		1 900	1 900	1 900	1 900	2 346	2 346	1 850	1 850	1 850
EPWP Incentive		2 285	2 255	2 234	2 387	2 387	2 387	2 435	-	-
Integrated National Electrification Programme		10 000	6 786	9 500	6 000	8 545	8 545	4 872	7 000	8 000
Municipal Infrastructure Grant(PMU)					1 743	1 743	1 743	1 861	2 002	2 086
Disaster Relief Grant COVID 19				745	745	1 138	1 138			
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		<b>3 627</b>	<b>5 640</b>	<b>2 493</b>	<b>3 636</b>	<b>4 027</b>	<b>4 027</b>	<b>3 044</b>	<b>4 423</b>	<b>4 423</b>
Community Library Services Grant		2 480	3 581	1 228	2 714	2 714	2 714	1 315	1 477	1 477
Provincialization of Government		1 147	1 510	515	515	515	515	1 729	2 946	2 946
			50							
			500							
Spetial Development Framework Support				750						
Single Landuse Scheme						491	491			
Tittle deeds restoration programme					407	307	307			
<b>District Municipality:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
[insert description]										
<b>Other grant providers:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
[insert description]										
<b>Total operating expenditure of Transfers and Grants:</b>		<b>152 004</b>	<b>163 402</b>	<b>184 355</b>	<b>197 753</b>	<b>238 588</b>	<b>238 588</b>	<b>205 211</b>	<b>218 711</b>	<b>218 023</b>
<b>Capital expenditure of Transfers and Grants</b>										
<b>National Government:</b>		<b>40 838</b>	<b>39 577</b>	<b>33 954</b>	<b>33 408</b>	<b>41 377</b>	<b>41 377</b>	<b>35 371</b>	<b>35 230</b>	<b>35 146</b>
Municipal Infrastructure Grant (MIG)		35 940	34 706	33 954	33 408	41 377	41 377	35 371	35 230	35 146
Neighbourhood Development Partnership		4 898	4 871	-	-	-	-	-	-	-
0										
<b>Provincial Government:</b>		<b>-</b>	<b>-</b>	<b>1 131</b>	<b>800</b>	<b>2 990</b>	<b>2 990</b>	<b>1 170</b>	<b>-</b>	<b>-</b>
Provincialization of Libraries				1 131	800	2 990	2 990	1 170	-	-
<b>District Municipality:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
[insert description]										
<b>Other grant providers:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
[insert description]										
<b>Total capital expenditure of Transfers and Grants</b>		<b>40 838</b>	<b>39 577</b>	<b>35 085</b>	<b>34 208</b>	<b>44 367</b>	<b>44 367</b>	<b>36 541</b>	<b>35 230</b>	<b>35 146</b>
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>		<b>192 842</b>	<b>202 979</b>	<b>219 440</b>	<b>231 961</b>	<b>282 955</b>	<b>282 955</b>	<b>241 752</b>	<b>253 941</b>	<b>253 169</b>

**References**

1. Expenditure must be separately listed for each transfer or grant received or recognised

**KZN291 Mandeni - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds**

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Operating transfers and grants:</b>	1,3									
<b>National Government:</b>										
Balance unspent at beginning of the year			616							
Current year receipts		148 377	157 762	181 862	194 117	234 561	234 561	202 167	214 288	213 600
<b>Conditions met - transferred to revenue</b>		<b>148 377</b>	<b>158 378</b>	<b>181 862</b>	<b>194 117</b>	<b>234 561</b>	<b>234 561</b>	<b>202 167</b>	<b>214 288</b>	<b>213 600</b>
Conditions still to be met - transferred to liabilities										
<b>Provincial Government:</b>										
Balance unspent at beginning of the year			1 234							
Current year receipts		2 480	5 282	3 488	3 636	4 027	4 027	3 044	4 423	4 423
<b>Conditions met - transferred to revenue</b>		<b>2 480</b>	<b>6 516</b>	<b>3 488</b>	<b>3 636</b>	<b>4 027</b>	<b>4 027</b>	<b>3 044</b>	<b>4 423</b>	<b>4 423</b>
Conditions still to be met - transferred to liabilities										
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts										
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities										
<b>Other grant providers:</b>										
Balance unspent at beginning of the year										
Current year receipts										
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities										
<b>Total operating transfers and grants revenue</b>		<b>150 857</b>	<b>164 894</b>	<b>185 350</b>	<b>197 753</b>	<b>238 588</b>	<b>238 588</b>	<b>205 211</b>	<b>218 711</b>	<b>218 023</b>
<b>Total operating transfers and grants - CTBM</b>	2	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital transfers and grants:</b>	1,3									
<b>National Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		40 838	39 577	33 954	33 408	41 377	41 377	35 371	35 230	35 146
<b>Conditions met - transferred to revenue</b>		<b>40 838</b>	<b>39 577</b>	<b>33 954</b>	<b>33 408</b>	<b>41 377</b>	<b>41 377</b>	<b>35 371</b>	<b>35 230</b>	<b>35 146</b>
Conditions still to be met - transferred to liabilities										
<b>Provincial Government:</b>										
Balance unspent at beginning of the year										
Current year receipts				1 131	800	2 990	2 990	1 170	-	-
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>1 131</b>	<b>800</b>	<b>2 990</b>	<b>2 990</b>	<b>1 170</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities										
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts										
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities										
<b>Other grant providers:</b>										
Balance unspent at beginning of the year										
Current year receipts										
<b>Conditions met - transferred to revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities										
<b>Total capital transfers and grants revenue</b>		<b>40 838</b>	<b>39 577</b>	<b>35 085</b>	<b>34 208</b>	<b>44 367</b>	<b>44 367</b>	<b>36 541</b>	<b>35 230</b>	<b>35 146</b>
<b>Total capital transfers and grants - CTBM</b>	2	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL TRANSFERS AND GRANTS REVENUE</b>		<b>191 695</b>	<b>204 471</b>	<b>220 434</b>	<b>231 961</b>	<b>282 955</b>	<b>282 955</b>	<b>241 752</b>	<b>253 941</b>	<b>253 169</b>
<b>TOTAL TRANSFERS AND GRANTS - CTBM</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**References**

1. Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance
2. CTBM = conditions to be met
3. National Treasury database will require this reconciliation for each transfer/grant

Check opex	9 907	9 809	10 714	6 408	8 852	8 852	4 871	7 000	8 000
Check capex	(106 176)	(99 167)	(116 480)	(741)	(2 314)	(2 314)	1	(2 812)	(4 490)

KZN291 Mandeni - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Cash Transfers to other municipalities</b>											
<i>Insert description</i>	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Entities/Other External Mechanisms</b>											
<i>Insert description</i>	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to other Organs of State</b>											
<i>Insert description</i>	3	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Organisations</b>											
<i>Insert description</i>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Groups of Individuals</b>											
<i>Insert description</i>		-	-	-	1 622	1 622	1 622	1 433	1 883	1 918	1 999
		-	-	-	-	-	-	-	-	-	-
<b>Total Cash Transfers To Groups Of Individuals:</b>		-	-	-	1 622	1 622	1 622	1 433	1 883	1 918	1 999
<b>TOTAL CASH TRANSFERS AND GRANTS</b>	6	-	-	-	1 622	1 622	1 622	1 433	1 883	1 918	1 999
<b>Non-Cash Transfers to other municipalities</b>											
<i>Insert description</i>	1	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to Entities/Other External Mechanisms</b>											
<i>Insert description</i>	2	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other Organs of State</b>											
<i>Insert description</i>	3	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Grants to Organisations</b>											
<i>Insert description</i>	4	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Grants To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b>Groups of Individuals</b>											
<i>Insert description</i>	5	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
<b>Total Non-Cash Grants To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>	6	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS AND GRANTS</b>	6	-	-	-	1 622	1 622	1 622	1 433	1 883	1 918	1 999

**References**

1. Insert description listed by municipal name and demarcation code of recipient
2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)
3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)
4. Insert description of each other organisation (e.g. charity)
5. Insert description of each other organisation (e.g. the aged, child-headed households)
6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'



<b>Senior Managers of Entities</b>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
<b>Sub Total - Senior Managers of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4	-	-	-	-	-	-	-	-	-
<b>Other Staff of Entities</b>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
<b>Sub Total - Other Staff of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Municipal Entities</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		<b>89 591</b>	<b>97 303</b>	<b>112 949</b>	<b>124 124</b>	<b>124 124</b>	<b>124 124</b>	<b>122 462</b>	<b>127 562</b>	<b>133 121</b>
<b>% increase</b>	4		<b>8.6%</b>	<b>16.1%</b>	<b>9.9%</b>	-	-	<b>(1.3%)</b>	<b>4.2%</b>	<b>4.4%</b>
<b>TOTAL MANAGERS AND STAFF</b>	5,7	<b>76 926</b>	<b>84 280</b>	<b>99 700</b>	<b>110 037</b>	<b>110 037</b>	<b>110 037</b>	<b>107 819</b>	<b>112 304</b>	<b>117 192</b>

References

1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved
2. s57 of the Systems Act
3. In kind benefits (e.g. provision of living quarters) must be shown as the cost (full market value) to the municipality, as part of the relevant allowance
4. B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/D
5. Must agree to the sub-total appearing on Table A1 (Employee costs)
6. Includes pension payments and employer contributions to medical aid
7. Correct as at 30 June

Column Definitions:

- A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited
- D. The original budget approved by council for the budget year.
- E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.
- G. The amount to be appropriated for the budget year.
- H and I. The indicative projection





**KZN291 Mandeni - Supporting Table SA24 Summary of personnel numbers**

Summary of Personnel Numbers Number	Ref	2019/20			Current Year 2020/21			Budget Year 2021/22		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)		35	9	26	35	5	30	35	5	30
Board Members of municipal entities	4									
<b>Municipal employees</b>										
Municipal Manager and Senior Managers	3	6		6	6		6	6		6
Other Managers	7	16	15	1	18	17	1	18	17	1
Professionals		108	86	22	111	86	25	112	87	25
<i>Finance</i>		29	24	5	32	23	9	32	23	9
<i>Spatial/town planning</i>		12	12		12	12		12	12	
<i>Information Technology</i>		5	4	1	4	4		4	4	
<i>Roads</i>		9	4	5	9	4	5	10	5	5
<i>Electricity</i>		5	5		5	5		5	5	
<i>Water</i>										
<i>Sanitation</i>										
<i>Refuse</i>		40	29	11	40	29	11	40	29	11
<i>Other</i>		8	8		9	9		9	9	
Technicians		15	15	-	20	16	4	20	16	4
<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>		15	15		20	16	4	20	16	4
Clerks (Clerical and administrative)		25	25		25	25		25	25	
Service and sales workers										
Skilled agricultural and fishery workers										
Craft and related trades										
Plant and Machine Operators		21	21		21	21		21	21	
Elementary Occupations		70	70		77	77		77	77	
<b>TOTAL PERSONNEL NUMBERS</b>	9	<b>296</b>	<b>241</b>	<b>55</b>	<b>313</b>	<b>247</b>	<b>66</b>	<b>314</b>	<b>248</b>	<b>66</b>
<b>% increase</b>					5.7%	2.5%	20.0%	0.3%	0.4%	-
<b>Total municipal employees headcount</b>	6, 10									
Finance personnel headcount	8, 10	29	24	5	32	23	9	32	23	9
Human Resources personnel headcount	8, 10	267	217	50	281	224	57	282	225	57

References

1. Positions must be funded and aligned to the municipality's current organisational structure
2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.
3. s57 of the Systems Act
4. Include only in Consolidated Statements
5. Include municipal entity employees in Consolidated Statements
6. Include headcount (number of persons, Not FTE) of managers and staff only (exclude councillors)
7. Managers who provide the direction of a critical technical function
8. Total number of employees working on these functions

**KZN291 Mandeni - Supporting Table SA25 Budgeted monthly revenue and expenditure**

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>																
<b>Revenue By Source</b>																
Property rates		3 887	3 887	3 887	3 887	3 887	3 887	3 887	3 887	3 887	3 887	3 887	3 887	46 642	52 239	60 255
Service charges - electricity revenue		3 268	3 268	3 268	3 268	3 268	3 268	3 268	3 268	3 268	3 268	3 268	3 268	39 216	45 099	51 042
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		796	796	796	796	796	796	796	796	796	796	796	796	9 546	10 947	11 970
Rental of facilities and equipment		11	11	11	11	11	11	11	11	11	11	11	11	130	135	141
Interest earned - external investments		413	413	413	413	413	413	413	413	413	413	413	413	4 950	5 158	5 385
Interest earned - outstanding debtors		562	562	562	562	562	562	562	562	562	562	562	562	6 740	7 023	7 332
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		22	22	22	22	22	22	22	22	22	22	22	22	265	276	288
Licences and permits		58	58	58	58	58	58	58	58	58	58	58	58	695	724	756
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		16 695	16 695	16 695	16 695	16 695	16 695	16 695	16 695	16 695	16 695	16 695	16 695	200 340	211 711	210 023
Other revenue		53	53	53	53	53	53	53	53	53	53	53	53	640	667	696
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>25 764</b>	<b>25 764</b>	<b>25 764</b>	<b>25 764</b>	<b>25 764</b>	<b>25 764</b>	<b>25 764</b>	<b>25 764</b>	<b>25 764</b>	<b>25 764</b>	<b>25 764</b>	<b>25 764</b>	<b>309 163</b>	<b>333 979</b>	<b>347 889</b>
<b>Expenditure By Type</b>																
Employee related costs		8 985	8 985	8 985	8 985	8 985	8 985	8 985	8 985	8 985	8 985	8 985	8 985	107 819	112 304	117 192
Remuneration of councillors		1 220	1 220	1 220	1 220	1 220	1 220	1 220	1 220	1 220	1 220	1 220	1 220	14 643	15 258	15 929
Debt impairment		2 553	2 553	2 553	2 553	2 553	2 553	2 553	2 553	2 553	2 553	2 553	2 553	30 635	31 922	33 326
Depreciation & asset impairment		2 727	2 727	2 727	2 727	2 727	2 727	2 727	2 727	2 727	2 727	2 727	2 727	32 726	33 751	34 001
Finance charges		33	33	33	33	33	33	33	33	33	33	33	33	400	328	320
Bulk purchases - electricity		2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	35 143	36 619	38 231
Inventory consumed		191	191	191	191	191	191	191	191	191	191	191	191	2 288	2 156	2 255
Contracted services		4 727	4 727	4 727	4 727	4 727	4 727	4 727	4 727	4 727	4 727	4 727	4 727	56 718	56 945	59 478
Transfers and subsidies		157	157	157	157	157	157	157	157	157	157	157	157	1 883	1 918	1 999
Other expenditure		3 434	3 434	3 434	3 434	3 434	3 434	3 434	3 434	3 434	3 434	3 434	3 434	41 206	41 764	43 476
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>323 462</b>	<b>332 965</b>	<b>346 208</b>
<b>Surplus/(Deficit)</b>		<b>(1 192)</b>	<b>(1 192)</b>	<b>(1 192)</b>	<b>(1 192)</b>	<b>(1 192)</b>	<b>(1 192)</b>	<b>(1 192)</b>	<b>(1 192)</b>	<b>(1 192)</b>	<b>(1 192)</b>	<b>(1 192)</b>	<b>(1 192)</b>	<b>(14 299)</b>	<b>1 014</b>	<b>1 680</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	35 370	38 042	39 636
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)		98	98	98	98	98	98	98	98	98	98	98	98	1 170	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>22 241</b>	<b>39 056</b>	<b>41 316</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>22 241</b>	<b>39 056</b>	<b>41 316</b>

**References**

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

**KZN291 Mandeni - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

Description	Ref	Budget Year 2021/22											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue by Vote</b>																
Vote 1 - Executive and council		651	651	651	651	651	651	651	651	651	651	651	651	7 806	8 048	8 362
Vote 2 - Finance and administration		19 980	19 980	19 980	19 980	19 980	19 980	19 980	19 980	19 980	19 980	19 980	19 980	239 755	257 729	264 023
Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and social services		364	364	364	364	364	364	364	364	364	364	364	364	4 364	4 579	4 586
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	39 832	40 216	41 901
Vote 9 - Road transport		79	79	79	79	79	79	79	79	79	79	79	79	950	990	1 033
Vote 10 - Energy sources		3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	39 454	45 346	51 300
Vote 11 - Waste Management		1 129	1 129	1 129	1 129	1 129	1 129	1 129	1 129	1 129	1 129	1 129	1 129	13 543	15 112	16 319
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>28 809</b>	<b>28 809</b>	<b>28 809</b>	<b>28 809</b>	<b>28 809</b>	<b>28 809</b>	<b>28 809</b>	<b>28 809</b>	<b>28 809</b>	<b>28 809</b>	<b>28 809</b>	<b>28 809</b>	<b>345 704</b>	<b>372 021</b>	<b>387 524</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - Executive and council		3 995	3 995	3 995	3 995	3 995	3 995	3 995	3 995	3 995	3 995	3 995	3 995	47 939	49 301	51 498
Vote 2 - Finance and administration		8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	102 382	105 911	110 263
Vote 3 - Internal audit		128	128	128	128	128	128	128	128	128	128	128	128	1 539	1 604	1 674
Vote 4 - Community and social services		2 602	2 602	2 602	2 602	2 602	2 602	2 602	2 602	2 602	2 602	2 602	2 602	31 218	31 610	32 252
Vote 5 - Sport and Recreation		1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	12 592	13 007	13 539
Vote 6 - Public safety		73	73	73	73	73	73	73	73	73	73	73	73	880	917	957
Vote 7 - Housing		2	2	2	2	2	2	2	2	2	2	2	2	20	21	22
Vote 8 - Planning and Development		1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	21 226	21 161	22 122
Vote 9 - Road transport		3 954	3 954	3 954	3 954	3 954	3 954	3 954	3 954	3 954	3 954	3 954	3 954	47 451	48 785	50 625
Vote 10 - Energy sources		3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	47 420	49 348	51 459
Vote 11 - Waste Management		677	677	677	677	677	677	677	677	677	677	677	677	8 125	8 571	8 948
Vote 12 - Environmental Protection		222	222	222	222	222	222	222	222	222	222	222	222	2 669	2 729	2 849
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>		<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>26 955</b>	<b>323 462</b>	<b>332 965</b>	<b>346 208</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>22 241</b>	<b>39 056</b>	<b>41 316</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>1 853</b>	<b>22 241</b>	<b>39 056</b>	<b>41 316</b>

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

KZN291 Mandeni - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue - Functional</b>																
<b>Governance and administration</b>		20 630	20 630	20 630	20 630	20 630	20 630	20 630	20 630	20 630	20 630	20 630	20 630	247 561	265 777	272 385
Executive and council		651	651	651	651	651	651	651	651	651	651	651	651	7 806	8 048	8 362
Finance and administration		19 980	19 980	19 980	19 980	19 980	19 980	19 980	19 980	19 980	19 980	19 980	19 980	239 755	257 729	264 023
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		364	364	364	364	364	364	364	364	364	364	364	364	4 364	4 579	4 586
Community and social services		364	364	364	364	364	364	364	364	364	364	364	364	4 364	4 579	4 586
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		3 399	3 399	3 399	3 399	3 399	3 399	3 399	3 399	3 399	3 399	3 399	3 399	40 782	41 206	42 935
Planning and development		3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	39 832	40 216	41 901
Road transport		79	79	79	79	79	79	79	79	79	79	79	79	950	990	1 033
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		4 416	4 416	4 416	4 416	4 416	4 416	4 416	4 416	4 416	4 416	4 416	4 416	52 997	60 458	67 619
Energy sources		3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	39 454	45 346	51 300
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		1 129	1 129	1 129	1 129	1 129	1 129	1 129	1 129	1 129	1 129	1 129	1 129	13 543	15 112	16 319
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>		28 809	28 809	28 809	28 809	28 809	28 809	28 809	28 809	28 809	28 809	28 809	28 809	345 704	372 021	387 524
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		12 655	12 655	12 655	12 655	12 655	12 655	12 655	12 655	12 655	12 655	12 655	12 655	151 860	156 816	163 435
Executive and council		3 995	3 995	3 995	3 995	3 995	3 995	3 995	3 995	3 995	3 995	3 995	3 995	47 939	49 301	51 498
Finance and administration		8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	8 532	102 382	105 911	110 263
Internal audit		128	128	128	128	128	128	128	128	128	128	128	128	1 539	1 604	1 674
<b>Community and public safety</b>		3 726	3 726	3 726	3 726	3 726	3 726	3 726	3 726	3 726	3 726	3 726	3 726	44 710	45 554	46 770
Community and social services		2 602	2 602	2 602	2 602	2 602	2 602	2 602	2 602	2 602	2 602	2 602	2 602	31 218	31 610	32 252
Sport and recreation		1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	1 049	12 592	13 007	13 539
Public safety		73	73	73	73	73	73	73	73	73	73	73	73	880	917	957
Housing		2	2	2	2	2	2	2	2	2	2	2	2	20	21	22
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	68 538	69 748	72 541
Planning and development		1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	1 769	21 226	21 161	22 122
Road transport		3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	44 643	45 859	47 570
Environmental protection		222	222	222	222	222	222	222	222	222	222	222	222	2 669	2 729	2 849
<b>Trading services</b>		4 863	4 863	4 863	4 863	4 863	4 863	4 863	4 863	4 863	4 863	4 863	4 863	58 354	60 846	63 462
Energy sources		3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	3 952	47 420	49 348	51 459
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		234	234	234	234	234	234	234	234	234	234	234	234	2 809	2 927	3 055
Waste management		677	677	677	677	677	677	677	677	677	677	677	677	8 125	8 571	8 948
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>		26 955	26 955	26 955	26 955	26 955	26 955	26 955	26 955	26 955	26 955	26 955	26 955	323 462	332 965	346 208
<b>Surplus/(Deficit) before assoc.</b>		1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	22 241	39 056	41 316
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	1	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	22 241	39 056	41 316

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

**KZN291 Mandeni - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>																
<b>Multi-year expenditure to be appropriated</b>	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>																
Vote 1 - Executive and council		2	2	2	2	2	2	2	2	2	2	2	2	20	-	-
Vote 2 - Finance and administration		429	429	429	429	429	429	429	429	429	429	429	429	5 150	-	-
Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and social services		842	842	842	842	842	842	842	842	842	842	842	842	10 108	-	-
Vote 5 - Sport and Recreation		480	480	480	480	480	480	480	480	480	480	480	480	5 754	10 150	-
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development		832	832	832	832	832	832	832	832	832	832	832	832	9 985	5 000	6 500
Vote 9 - Road transport		2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	30 703	27 892	39 636
Vote 10 - Energy sources		683	683	683	683	683	683	683	683	683	683	683	683	8 200	-	-
Vote 11 - Waste Management		333	333	333	333	333	333	333	333	333	333	333	333	4 000	-	-
Vote 12 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	73 920	43 042	46 136
<b>Total Capital Expenditure</b>	2	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	73 920	43 042	46 136

**References**

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

**KZN291 Mandeni - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)**

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Capital Expenditure - Functional</b>	1															
<b>Governance and administration</b>		431	431	431	431	431	431	431	431	431	431	431	431	5 170	-	-
Executive and council		2	2	2	2	2	2	2	2	2	2	2	2	20	-	-
Finance and administration		429	429	429	429	429	429	429	429	429	429	429	429	5 150	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		1 322	1 322	1 322	1 322	1 322	1 322	1 322	1 322	1 322	1 322	1 322	1 322	15 863	10 150	-
Community and social services		842	842	842	842	842	842	842	842	842	842	842	842	10 108	-	-
Sport and recreation		480	480	480	480	480	480	480	480	480	480	480	480	5 754	10 150	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	40 688	32 892	46 136
Planning and development		832	832	832	832	832	832	832	832	832	832	832	832	9 985	5 000	6 500
Road transport		2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	30 703	27 892	39 636
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	12 200	-	-
Energy sources		683	683	683	683	683	683	683	683	683	683	683	683	8 200	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		333	333	333	333	333	333	333	333	333	333	333	333	4 000	-	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	2	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	73 920	43 042	46 136
<b>Funded by:</b>																
National Government		2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	35 370	38 042	39 636
Provincial Government		98	98	98	98	98	98	98	98	98	98	98	98	1 170	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>		3 045	3 045	3 045	3 045	3 045	3 045	3 045	3 045	3 045	3 045	3 045	3 045	36 540	38 042	39 636
<b>Borrowing</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		3 115	3 115	3 115	3 115	3 115	3 115	3 115	3 115	3 115	3 115	3 115	3 115	37 380	5 000	6 500
<b>Total Capital Funding</b>		6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	73 920	43 042	46 136

**References**

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure check

KZN291 Mandeni - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>															
<b>Cash Receipts By Source</b>															
Property rates	2 215	2 215	2 215	2 215	2 215	2 215	2 215	2 215	2 215	2 215	2 215	2 215	26 586	26 926	27 277
Service charges - electricity revenue	3 105	3 105	3 105	3 105	3 105	3 105	3 105	3 105	3 105	3 105	3 105	3 105	37 255	38 820	40 528
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	398	398	398	398	398	398	398	398	398	398	398	398	4 773	4 974	5 192
Rental of facilities and equipment	11	11	11	11	11	11	11	11	11	11	11	11	130	135	141
Interest earned - external investments	424	424	424	424	424	424	424	424	424	424	424	424	5 085	5 298	5 531
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1	1	1	1	1	1	1	1	1	1	1	1	13	13	14
Licences and permits	58	58	58	58	58	58	58	58	58	58	58	58	695	724	756
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	17 043	17 043	17 043	17 043	17 043	17 043	17 043	17 043	17 043	17 043	17 043	17 043	204 520	216 709	215 937
Other revenue	53	53	53	53	53	53	53	53	53	53	53	53	640	667	696
<b>Cash Receipts by Source</b>	<b>23 308</b>	<b>23 308</b>	<b>23 308</b>	<b>23 308</b>	<b>23 308</b>	<b>23 308</b>	<b>23 308</b>	<b>23 308</b>	<b>23 308</b>	<b>23 308</b>	<b>23 308</b>	<b>23 308</b>	<b>279 697</b>	<b>294 267</b>	<b>296 074</b>
<b>Other Cash Flows by Source</b>															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	37 232	40 044	41 722
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>26 411</b>	<b>26 411</b>	<b>26 411</b>	<b>26 411</b>	<b>26 411</b>	<b>26 411</b>	<b>26 411</b>	<b>26 411</b>	<b>26 411</b>	<b>26 411</b>	<b>26 411</b>	<b>26 411</b>	<b>316 929</b>	<b>334 311</b>	<b>337 796</b>
<b>Cash Payments by Type</b>															
Employee related costs	10 264	10 264	10 264	10 264	10 264	10 264	10 264	10 264	10 264	10 264	10 264	10 264	123 173	128 347	133 994
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	33	33	33	33	33	33	33	33	33	33	33	33	400	328	320
Bulk purchases - electricity	2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	35 143	36 619	38 231
Acquisitions - water & other inventory	191	191	191	191	191	191	191	191	191	191	191	191	2 288	2 156	2 255
Contracted services	4 727	4 727	4 727	4 727	4 727	4 727	4 727	4 727	4 727	4 727	4 727	4 727	56 718	56 945	59 478
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	157	157	157	157	157	157	157	157	157	157	157	157	1 883	1 918	1 999
Other expenditure	3 508	3 508	3 508	3 508	3 508	3 508	3 508	3 508	3 508	3 508	3 508	3 508	42 095	41 023	42 703
<b>Cash Payments by Type</b>	<b>21 808</b>	<b>21 808</b>	<b>21 808</b>	<b>21 808</b>	<b>21 808</b>	<b>21 808</b>	<b>21 808</b>	<b>21 808</b>	<b>21 808</b>	<b>21 808</b>	<b>21 808</b>	<b>21 808</b>	<b>261 701</b>	<b>267 335</b>	<b>278 979</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	6 160	73 920	43 042	46 136
Repayment of borrowing	33	33	33	33	33	33	33	33	33	33	33	33	400	328	320
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>28 002</b>	<b>28 002</b>	<b>28 002</b>	<b>28 002</b>	<b>28 002</b>	<b>28 002</b>	<b>28 002</b>	<b>28 002</b>	<b>28 002</b>	<b>28 002</b>	<b>28 002</b>	<b>28 002</b>	<b>336 021</b>	<b>310 705</b>	<b>325 435</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>(1 591)</b>	<b>(1 591)</b>	<b>(1 591)</b>	<b>(1 591)</b>	<b>(1 591)</b>	<b>(1 591)</b>	<b>(1 591)</b>	<b>(1 591)</b>	<b>(1 591)</b>	<b>(1 591)</b>	<b>(1 591)</b>	<b>(1 591)</b>	<b>(19 092)</b>	<b>23 606</b>	<b>12 361</b>
Cash/cash equivalents at the month/year begin:	119 889	118 298	116 707	115 116	113 525	111 934	110 343	108 752	107 161	105 570	103 979	102 388	119 889	100 797	124 403
Cash/cash equivalents at the month/year end:	118 298	116 707	115 116	113 525	111 934	110 343	108 752	107 161	105 570	103 979	102 388	100 797	100 797	124 403	136 764

References

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTRF it is now directly linked to A7.





KZN291 Mandeni - 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
MATTHEW FRANCIS INC	Yrs	3	PANEL OF ATTORNEYS	30 July 2021	Rate based
MT SILINDA & ACCOCIATES INC	Yrs	3	PANEL OF ATTORNEYS	30 July 2021	Rate based
PHUMULANI NGUBANE & ASSOCIATES INC	Yrs	3	PANEL OF ATTORNEYS	30 July 2021	Rate based
MKHIZE MIYA INC	Yrs	3	PANEL OF ATTORNEYS	30 July 2021	Rate based
TPA LEGAL INC	Yrs	3	PANEL OF ATTORNEYS	30 July 2021	Rate based
TKN INCOPORATED	Yrs	3	PANEL OF ATTORNEYS	30 July 2021	Rate based
HTB CONSULTING	Yrs	3	INTERNAL AUDIT AND FORENSIC INVESTIGATION SE	30 August 2021	R 710.00 per ho
KING CETSHWAYO MUNICIPALITY	Yrs	2	MUNICIPAL DUMPING SITE	31 July 2021	Charged per tonc
PANEL OF 45 GRASS CUTTERS IN VARIOUS WARDS	Yrs	3	PANEL OF 45 GRASS CUTTERS IN VARIOUS WARDS	01 July 2021	0
ISICHAKA ESINGENAMONA CC	Yrs	3	SOLID WASTE REMOVAL	31 December 2021	5 125
FANA MANUFACTURING CC	Yrs	3	PANEL FOR STAFF UNIFORM	30 June 2022	Unit cost based
BARGAIN UNIFORMS	Yrs	3	PANEL FOR STAFF UNIFORM	30 June 2022	Unit cost based
UNLIMITED ABC TRADING	Yrs	3	PANEL FOR STAFF UNIFORM	30 June 2022	Unit cost based
EBUCWEBECWENI TRADING & PROJECTS	Yrs	3	PANEL FOR STAFF UNIFORM	30 June 2022	Unit cost based
AKUQENI TRADING CC	Yrs	3	PANEL FOR STAFF UNIFORM	30 June 2022	Unit cost based
RURAL METRO EMERGENCY SERVICES	Yrs	3	FIRE BRIGADE SERVICES	30 June 2022	12 160
PRO SECURE (PTY) LTD	Yrs	3	SECURITY SERVICES	31 December 2022	15 825
SNOBHO (PTY) LTD	Yrs	3	SUPPLY AND DELIVER BLACK & YELLOW REFUSE B	28 February 2023	4 125
KONICA MONOLTA T/A BIDVEST	Yrs	3	20 x PRINTERS	28 February 2023	1 349
KWIKSPACE	Yrs	3	PARKHOME OFFICES	28 February 2023	989
AMALANGENI	Yrs	3	INTERNET AND WIFI CONNECTIVITY, INTRANET AND	30 September 2023	14 890
VODACOM	Yrs	ONGOING	3G	30 June 2020	Unit cost based
TELKOM	Yrs	5	TELKOM SERVICES	30 June 2021	
ADVENTURE TRAVEL	Yrs	3	TRAVEL AGENCY	20 October 2022	Transactional Ba
M.M ABRAHAM (PTY) LTD	Yrs	5	LEASE OFFICE SPACE AT RENCKENS SUPERMARKE	30 September 2021	2 104
M.M ABRAHAM (PTY) LTD	Yrs	3	LEASE OFFICE SPACE AT MANDENI SQUARE CENTR	31 October 2020	1 368
ESKOM	Yrs		ELECTRICITY SUPPLY		Charge per usag
BUSINESS CONNEXION (PTY) LTD	Yrs	3	MICROSOFT LICENCES	30 June 2021	456
PAYDAY	Yrs	2	LICENCE FEE SOFTWARE	30 June 2020	
KUNENE MAKOPO	Yrs	3	INSURANCE-ASSETS	31 August 2023	2 079
CAMELSA CONSULTING	Yrs	2	MSCOA	31 October 2021	12 638
CQS BUSINESS INTERGRITY	Yrs	3	CASE WARE	28 February 2021	Charges per tran
FNB	Yrs	5	BANKING SERVICES	30 May 2021	Charges per tran
BPG MASS APPRAISALS	Yrs	5	PROPERTY VALUATIONS	30 June 2022	3 067
THE CAB HOLDINGS	Yrs	3	PRINTING AND MAILING OF STATEMENTS	30 June 2021	R 2.79 per unit
WESBANK	Yrs	5	MUNICIPAL FLEET	02 March 2022	4 691
CONLOG (PTY) LIMITED	Yrs	4	SMART METERS	31 August 2019	2 073
SIVEST (PTY) LTD	Yrs	3	CIVIL	30 June 2022	12.6% of the proj
SMA CONSULTANTS	Yrs	3	INFRASTRUCTURE PLANNING / CIVIL	30 June 2022	11.9% of the proj
LELETU CONSULTING	Yrs	3	CIVIL	30 June 2022	11.9% of the proj
YOUNG AND SATHARIA	Yrs	3	CIVIL	30 June 2022	12.6% of the proj
MAKHAOTSE NARASIMULU & ASSOCIATES	Yrs	3	INFRASTRUCTURE PLANNING / CIVIL	30 June 2022	12.6% of the proj
BVI CONSULTING ENGINEERS KZN	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	9.5% of the proje
NZAMAKHUZA HOLDINGS (PTY) LTD	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	10.5% of the proj
VERITAS ENGINEERING	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	10% of the proje
SKYV CONSULTING ENGINEERS (PTY) LTD	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	12.6% of the proj
MORULA CONSULTING ENGINEERS & PRO	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	10% of the proje
BUCHULE ENGINEERS (PTY) LTD	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	12% of the proje
SRK CONSULTING (SOUNTH AFRICA)	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	7% of the project
DNPC CONSULTING (PTY) LTD	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	12.5% of the proj
UKWAKHA CONSULTING ENGINEERS	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	11% of the proje
IGS CONSULTING ENGINEERS	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	10% of the proje
HI-TECH CONSULTING ENGINEERS	Yrs	3	PANEL OF CONSULTANTS	25 July 2021	11% of the proje
UMNIKE TRADING	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATE	30 June 2022	Unit cost based /
NITHENSI (PTY) LTD	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATE	30 June 2022	Unit cost based /
ZISAYINI TRADING	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATE	30 June 2022	Unit cost based /
NJOMISA BOERDERY	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATE	30 June 2022	Unit cost based /
ONOMBUTHU	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATE	30 June 2022	Unit cost based /
AMATHOKOZAMAHLE	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATE	30 June 2022	Unit cost based /
MVELARSE TRADING	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATE	30 June 2022	Unit cost based /
HUMBLE FRANK	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATE	30 June 2022	Unit cost based /
MVI-SSSS	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATE	30 June 2022	Unit cost based /
NBV MKHALIPHI	Yrs	3	SUPPLY AND DELIVER ROADS AND BUILDING MATE	30 June 2022	Unit cost based /

References

1. *Total agreement period from commencement until end*
2. *Annual value*

KZN291 Mandeni - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework			Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Contract Value
		Total	Original Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
<b>R thousand</b>	1,3													
<b>Parent Municipality:</b>														
<b>Revenue Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Revenue Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditure Obligation By Contract</b>	2													
Contract 1 PRO SECURE		0	8 700	11 500	11 983	12 510	13 086	13 688	14 317	14 604	15 042	15 493	15 958	146 880
Contract 2 CONLOG		0	450	1 450	1 511	1 577	1 650	1 726	1 805	1 841	1 897	1 953	2 012	17 873
Contract 3 KUNENE MAKOPO		0	950	1 500	1 563	1 632	1 707	1 785	1 867	1 905	1 962	2 021	2 081	18 974
Contract 4 DURBAN SANX		0	100	500	521	544	569	595	622	635	654	674	694	6 108
Contract 5 KING CETCHWAYO		0	1 300	1 400	1 459	1 523	1 593	1 666	1 743	1 778	1 831	1 886	1 943	18 122
Contract 6 BPG MASS APPRAISALS		0	120	300	313	326	341	357	373	381	392	404	416	3 725
Contract 7 SNOBHO (PTY) LTD		0	1 200	1 260	1 313	1 371	1 434	1 500	1 569	1 600	1 648	1 697	1 748	16 340
Contract 8 M.M ABRAHAM		0	400	500	521	544	569	595	622	635	654	674	694	6 408
Contract 9 ISICHAKA ESINGENAMONA CC		0	1 800	950	990	1 033	1 081	1 131	1 183	1 206	1 243	1 280	1 318	13 215
Contract 10 THE CAB HOLDINGS		0	300	600	625	653	683	714	747	762	785	808	833	7 509
Contract 11 KWIKSPACE		0	400	500	521	544	569	595	622	635	654	674	694	6 408
Contract 12 RURAL METRO		0	4 000	4 100	4 272	4 460	4 665	4 880	5 104	5 207	5 363	5 524	5 689	53 264
Contract 13 CAMELSA		0		650	677	707	740	774	809	825	850	876	902	7 810
Contract 14 PAYDAY		0		300	313	326	341	357	373	381	392	404	416	3 605
Contract 3 etc														-
<b>Total Operating Expenditure Implication</b>		0	19 720	25 510	26 581	27 751	29 028	30 363	31 760	32 395	33 367	34 368	35 399	326 240
<b>Capital Expenditure Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Capital Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Parent Expenditure Implication</b>		0	19 720	25 510	26 581	27 751	29 028	30 363	31 760	32 395	33 367	34 368	35 399	326 240
<b>Entities:</b>														
<b>Revenue Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Revenue Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditure Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Operating Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Expenditure Obligation By Contract</b>	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
<b>Total Capital Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Entity Expenditure Implication</b>		-	-	-	-	-	-	-	-	-	-	-	-	-

References

1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column

2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)

3. For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million



<b>Community Assets</b>	<b>17 154</b>	<b>5 598</b>	<b>5 223</b>	<b>21 802</b>	<b>23 373</b>	<b>23 373</b>	<b>18 268</b>	<b>15 150</b>	<b>6 500</b>	
Community Facilities	16 853	5 297	4 922	14 872	16 603	16 603	14 903	5 000	6 500	
Halls	16 828	5 272	3 470	672	1 698	1 698	7 668	-	-	
Centres	25	25	1 451	12 700	13 825	13 825	5 135	5 000	6 500	
Crèches	-	-	-	-	-	-	-	-	-	
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	
Testing Stations	-	-	-	-	-	-	-	-	-	
Museums	-	-	-	-	-	-	-	-	-	
Galleries	-	-	-	-	-	-	-	-	-	
Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	250	-	-	
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	-	-	-	1 500	1 080	1 080	1 850	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	301	301	301	6 930	6 770	6 770	3 364	10 150	-	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	301	301	301	6 930	6 770	6 770	3 364	10 150	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
<b>Other assets</b>	-	-	-	300	400	400	300	-	-	
Operational Buildings	-	-	-	300	400	400	300	-	-	
Municipal Offices	-	-	-	200	-	-	300	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	100	100	100	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	300	300	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	-	-	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
<b>Computer Equipment</b>	-	-	-	620	785	785	1 330	-	-	
Computer Equipment	-	-	-	620	785	785	1 330	-	-	
<b>Furniture and Office Equipment</b>	18 400	18 400	18 400	1 887	1 252	1 252	710	-	-	
Furniture and Office Equipment	18 400	18 400	18 400	1 887	1 252	1 252	710	-	-	
<b>Machinery and Equipment</b>	-	-	-	1 760	14 631	14 631	7 770	-	-	
Machinery and Equipment	-	-	-	1 760	14 631	14 631	7 770	-	-	
<b>Transport Assets</b>	-	-	-	5 400	5 000	5 000	4 350	-	-	
Transport Assets	-	-	-	5 400	5 000	5 000	4 350	-	-	
<b>Land</b>	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure on new assets</b>	<b>1</b>	<b>39 430</b>	<b>35 955</b>	<b>30 851</b>	<b>33 613</b>	<b>47 841</b>	<b>47 841</b>	<b>34 790</b>	<b>15 150</b>	<b>6 500</b>

**References**

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital

check balance





Theatres	-	-	-	-	-	-	-	-	-
Libraries	3 122	3 611	5 165	-	-	-	-	-	-
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	507	507	507	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Stalls	2 266	2 266	2 266	-	-	-	300	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	2 459	2 459	2 459	-	-	-	-	-	-
Indoor Facilities	2 459	2 459	2 459	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
<b>Other assets</b>	-	-	-	-	-	-	400	-	-
Operational Buildings	-	-	-	-	-	-	400	-	-
Municipal Offices	-	-	-	-	-	-	400	-	-
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>	4 811	5 017	5 309	-	-	-	-	-	-
Computer Equipment	4 811	5 017	5 309	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>	4 998	5 791	6 328	-	-	-	-	-	-
Furniture and Office Equipment	4 998	5 791	6 328	-	-	-	-	-	-
<b>Machinery and Equipment</b>	9 804	12 015	12 282	-	-	-	-	-	-
Machinery and Equipment	9 804	12 015	12 282	-	-	-	-	-	-
<b>Transport Assets</b>	14 794	14 576	16 565	-	-	-	-	-	-
Transport Assets	14 794	14 576	16 565	-	-	-	-	-	-
<b>Land</b>	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on renewal of existing assets</b>	<b>151 950</b>	<b>151 515</b>	<b>161 826</b>	-	<b>3 520</b>	<b>3 520</b>	<b>4 700</b>	-	-
<b>Renewal of Existing Assets as % of total capex</b>	265.9%	63.7%	63.6%	0.0%	3.8%	3.8%	6.4%	0.0%	0.0%
<b>Renewal of Existing Assets as % of deprecn"</b>	542.9%	559.0%	558.7%	0.0%	11.7%	11.7%	14.4%	0.0%	0.0%
<b>References</b>									
1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital e.									

check balance



Galleries	-	-	-	-	-	-	-	-	-	
Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	245	280	280	280	225	234	245	
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	9	6	-	65	65	65	100	104	109	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	300	313	326	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	-	-	-	-	450	450	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	200	200	200	200	208	218	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	-	279	123	500	500	500	1 250	1 198	1 251	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	-	279	123	500	500	500	1 250	1 198	1 251	
Capital Spares	-	-	-	-	-	-	-	-	-	
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
<b>Other assets</b>	77	144	514	750	1 450	1 450	250	261	272	
Operational Buildings	77	144	514	750	1 450	1 450	250	261	272	
Municipal Offices	77	144	514	750	1 450	1 450	250	261	272	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	-	-	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
<b>Computer Equipment</b>	-	-	164	150	150	150	-	-	-	
Computer Equipment	-	-	164	150	150	150	-	-	-	
<b>Furniture and Office Equipment</b>	1	-	103	300	300	300	-	-	-	
Furniture and Office Equipment	1	-	103	300	300	300	-	-	-	
<b>Machinery and Equipment</b>	1 219	3 129	3 088	4 170	6 370	6 370	4 500	4 689	4 795	
Machinery and Equipment	1 219	3 129	3 088	4 170	6 370	6 370	4 500	4 689	4 795	
<b>Transport Assets</b>	-	-	-	-	-	-	-	-	-	
Transport Assets	-	-	-	-	-	-	-	-	-	
<b>Land</b>	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
<b>Total Repairs and Maintenance Expenditure</b>	1	3 115	9 431	7 949	16 875	19 345	19 345	19 275	19 920	20 609
<b>R&amp;M as a % of PPE</b>		0.7%	2.1%	1.8%	3.2%	3.8%	3.8%	2.2%	3.6%	3.8%
<b>R&amp;M as % Operating Expenditure</b>		1.3%	3.6%	2.8%	5.5%	6.0%	6.0%	8.0%	6.2%	6.2%
<b>References</b>										

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1

|

<i>check balance</i>	(17 178)	(26 001)	(35 558)	(27 720)	(29 832)	(29 832)	(29 726)	(32 012)	(34 496)
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Galleries	-	-	-	-	-	-	-	-	-	
Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
<b>Other assets</b>	247	286	584	525	525	525	776	808	844	
Operational Buildings	-	-	-	-	-	-	-	-	-	
Municipal Offices	-	-	-	-	-	-	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	247	286	584	525	525	525	776	808	844	
Staff Housing	247	286	584	525	525	525	776	808	844	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
<b>Intangible Assets</b>	566	274	146	80	80	80	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	566	274	146	80	80	80	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	566	274	146	80	80	80	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
<b>Computer Equipment</b>	796	816	669	504	504	504	646	673	703	
Computer Equipment	796	816	669	504	504	504	646	673	703	
<b>Furniture and Office Equipment</b>	544	522	512	372	372	372	609	635	663	
Furniture and Office Equipment	544	522	512	372	372	372	609	635	663	
<b>Machinery and Equipment</b>	650	731	634	460	460	460	800	834	870	
Machinery and Equipment	650	731	634	460	460	460	800	834	870	
<b>Transport Assets</b>	1 422	1 410	1 456	2 030	2 030	2 030	1 032	1 075	1 123	
Transport Assets	1 422	1 410	1 456	2 030	2 030	2 030	1 032	1 075	1 123	
<b>Land</b>	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
<b>Total Depreciation</b>	1	27 988	27 103	28 967	30 188	30 188	30 188	32 726	33 751	34 001

References

1. Depreciation based on write down values. Not including Depreciation resulting from revaluation.

Check - (609) (1 331) - - - - -









**KZN291 Mandeni - Supporting Table SA35 Future financial implications of the capital budget**

Vote Description	Ref	2021/22 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Present value
<b>Capital expenditure</b>	1							
Vote 1 - Executive and council		20	-	-				
Vote 2 - Finance and administration		5 150	-	-				
Vote 3 - Internal audit		-	-	-				
Vote 4 - Community and social services		10 108	-	-	8 750	9 654	10 079	10 633
Vote 5 - Sport and Recreation		5 754	10 150	-		2 450		
Vote 6 - Public safety		-	-	-				
Vote 7 - Housing		-	-	-				
Vote 8 - Planning and Development		9 985	5 000	6 500	6 500			
Vote 9 - Road transport		30 703	27 892	39 636	41 221	19 745	20 634	21 768
Vote 10 - Energy sources		8 200	-	-		1 750	1 829	1 929
Vote 11 - Waste Management		4 000	-	-				
Vote 12 - Environmental Protection		-	-	-				
Vote 13 - [NAME OF VOTE 13]		-	-	-				
Vote 14 - [NAME OF VOTE 14]		-	-	-				
Vote 15 - [NAME OF VOTE 15]		-	-	-				
<i>List entity summary if applicable</i>								
<b>Total Capital Expenditure</b>		<b>73 920</b>	<b>43 042</b>	<b>46 136</b>	<b>56 471</b>	<b>33 599</b>	<b>32 541</b>	<b>34 331</b>
<b>Future operational costs by vote</b>	2							
Vote 1 - Executive and council		47 939	49 301	51 498	53 808	56 068	58 030	60 061
Vote 2 - Finance and administration		102 382	105 911	110 263	114 172	118 968	123 132	127 441
Vote 3 - Internal audit		1 539	1 604	1 674	1 728	1 800	1 863	1 929
Vote 4 - Community and social services		31 218	31 610	32 252	34 935	36 402	37 677	38 995
Vote 5 - Sport and Recreation		12 592	13 007	13 539	14 024	14 613	15 125	15 654
Vote 6 - Public safety		880	917	957	988	1 029	1 065	1 103
Vote 7 - Housing		20	21	22	22	23	24	25
Vote 8 - Planning and Development		21 226	21 161	22 122	23 767	24 765	25 632	26 529
Vote 9 - Road transport		47 451	48 785	50 625	53 546	55 795	57 748	59 769
Vote 10 - Energy sources		47 420	49 348	51 459	53 147	55 379	57 317	59 323
Vote 11 - Waste Management		8 125	8 571	8 948	9 234	9 622	9 959	10 307
Vote 12 - Environmental Protection		2 669	2 729	2 849	2 940	3 064	3 171	3 282
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-
<i>List entity summary if applicable</i>								
<b>Total future operational costs</b>		<b>323 462</b>	<b>332 965</b>	<b>346 208</b>	<b>362 312</b>	<b>377 529</b>	<b>390 742</b>	<b>404 418</b>
<b>Future revenue by source</b>	3							
Property rates		46 642	52 239	60 255	49 386	51 460	53 261	55 125
Service charges - electricity revenue		39 216	45 099	51 042	42 355	44 134	45 679	47 277
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue		9 546	10 947	11 970	10 702	11 152	11 542	11 946
Rental of facilities and equipment		130	135	141	146	152	157	163
<i>List other revenues sources if applicable</i>		236 880	249 753	249 659	257 648	268 469	277 866	287 591
<i>List entity summary if applicable</i>		13 290	13 848	14 457	14 920	15 547	16 091	16 654
<b>Total future revenue</b>		<b>345 704</b>	<b>372 021</b>	<b>387 524</b>	<b>375 157</b>	<b>390 914</b>	<b>404 596</b>	<b>418 757</b>
<b>Net Financial Implications</b>		<b>51 679</b>	<b>3 986</b>	<b>4 820</b>	<b>43 626</b>	<b>20 214</b>	<b>18 688</b>	<b>19 992</b>

**References**

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))
2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))
3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)





**KZN291 Mandeni - Supporting Table SA37 Projects delayed from previous financial years**

Function	Function	Project name	Project number	Type	MTEF Service Outcome	ISDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2020/21		2021/22 Medium Term Revenue & Expenditure Statement			
														Original Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Parent municipality: List of capital projects grouped by Function																			
TECHNICAL SERVICES	Retention - Construction of Access No.1	Myoti Taxi Route Phase 4	BSOT/BO 18	Upgrading	is effective and efficient	is effective and efficient	is effective and efficient	backlog and maintenance	Roads Infrastructure	Roads	3	29°5'36.790"S	31°2'04.321"E		330	300			
			BSOT/BO 16	Upgrading	is effective and efficient	is effective and efficient	is effective and efficient	backlog and maintenance	Roads Infrastructure	Roads	10	29°5'07.147"S	31°2'24.550"E		200	2 042			
			BSOT/BO 19	New	is effective and efficient	is effective and efficient	is effective and efficient	creation of new asset	Community Facilities	Halls	12	29°5'26.312"S	31°2'23.289"E		200	7 846			
			BSOT/BO 27	Upgrading	is effective and efficient	is effective and efficient	is effective and efficient	backlog and maintenance	Operational Buildings	Municipal Offices	7	29°5'36.790"S	31°2'24.321"E		600	300			
			BSOT/BO 22	New	is effective and efficient	is effective and efficient	is effective and efficient	asset creation	Community Facilities	Halls	All wards	29°5'41.802"S	31°2'49.207"E		1 000	1 000			
			BSOT/BO 28	Upgrading	is effective and efficient	is effective and efficient	is effective and efficient	backlog and maintenance	Operational Buildings	Municipal Offices	3	29°5'36.790"S	31°2'24.321"E		1 000	1 000			
			BSOT/BO 29	New	is effective and efficient	is effective and efficient	is effective and efficient	asset contribution to	Operational Buildings	Training Stations	Ward 3	29°5'36.790"S	31°2'24.321"E		10 000	5 000	6 000	6 500	
			BSOT/BO 21	Upgrading	is effective and efficient	is effective and efficient	is effective and efficient	backlog and maintenance	Roads Infrastructure	Roads	4	31°47'05.0	-31°10'56.0		1 200	800			
			BSOT/BO 29	Upgrading	is effective and efficient	is effective and efficient	is effective and efficient	backlog and maintenance	Operational Buildings	Municipal Offices	3	29°5'36.790"S	31°2'24.321"E		1 000	1 000			
			BSOT/BO 18	Upgrading	is effective and efficient	is effective and efficient	is effective and efficient	backlog and maintenance	Roads Infrastructure	Roads	3	29°5'36.790"S	31°2'24.321"E		250	600			

**Subtotal**  
List of projects with planned completion dates in current year that have been re-budgeted in the MTEF  
Asset class for per table 10 and asset sub-class for per table 24/4  
GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.



FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
BSD	2021		KZN291	1000	1
BSD	2021		KZN291	1100	2
BSD	2021		KZN291	1101	3
BSD	2021		KZN291	1102	4
BSD	2021		KZN291	1103	5
BSD	2021		KZN291	1104	6
BSD	2021		KZN291	1105	7
BSD	2021		KZN291	1106	8
BSD	2021		KZN291	1107	9
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SA29	2021 KZN291	2	57
SA29	2021 KZN291	2	58
SA29	2021 KZN291	2	59

## DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

Electricity/other energy (50kwh per household per month)

Refuse (removed at least once a week)

Cost of Free Basic Services provided - Formal Settlements (R'000)

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

Electricity/other energy (50kwh per indigent household per month)

Refuse (removed once a week for indigent households)



Cost of Free Basic Services provided - Informal Formal Settlements (R'000)

Total cost of FBS provided

Highest level of free service provided per household

Property rates (R value threshold)

Water (kilolitres per household per month)

Sanitation (kilolitres per household per month)

Sanitation (Rand per household per month)

Electricity (kwh per household per month)

Refuse (average litres per week)

Revenue cost of subsidised services provided (R'000)

Property rates (tariff adjustment) ( impermissable values per section 17 of MPRA)

Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)

Water (in excess of 6 kilolitres per indigent household per month)

Sanitation (in excess of free sanitation service to indigent households)

Electricity/other energy (in excess of 50 kwh per indigent household per month)

Refuse (in excess of one removal a week for indigent households)

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

Valuation:

Date of valuation:

Financial year valuation used

Municipal by-laws s6 in place? (Y/N)

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

Residential rate used to determine rate for other categories? (Y/N)

Differential rates used? (Y/N)

Limit on annual rate increase (s20)? (Y/N)

Special rating area used? (Y/N)

Phasing-in properties s21 (number)

Rates policy accompanying budget? (Y/N)

Fixed amount minimum value

Non-residential prescribed ratio s19? (%)

Rate revenue:

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

Valuation:

No. of properties

No. of sectional title property values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

Supplementary valuation

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

Frequency of valuation

Method of valuation used

Base of valuation

Phasing-in properties s21 (number)

Combination of rating types used? (Y/N)

Flat rate used? (Y/N)

Is balance rated by uniform rate/variable rate?

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

Average rate

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent

Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm.

Rebates, exemptions - other

Phase-in reductions/discounts

Total rebates,exemptns,reductns,discs

Valuation:

No. of properties

No. of sectional title property values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

Supplementary valuation

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

Frequency of valuation

Method of valuation used

Base of valuation

Phasing-in properties s21 (number)

Combination of rating types used? (Y/N)

Flat rate used? (Y/N)

Is balance rated by uniform rate/variable rate?

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

Average rate

Rate revenue budget

Rate revenue expected to collect

Expected cash collection rate (%)

Special rating areas

Rebates, exemptions - indigent  
Rebates, exemptions - pensioners  
Rebates, exemptions - bona fide farm.  
Rebates, exemptions - other  
Phase-in reductions/discounts

Total rebates, exemptns, reductns, discs

Property rates (rate in the Rand)

Residential properties  
Residential properties - vacant land  
Formal/informal settlements  
Small holdings  
Farm properties - used  
Farm properties - not used  
Industrial properties  
Business and commercial properties  
Communal land - residential  
Communal land - small holdings  
Communal land - farm property  
Communal land - business and commercial  
Communal land - other  
State-owned properties  
Municipal properties  
Public service infrastructure  
Privately owned towns serviced by the owner  
State trust land  
Restitution and redistribution properties  
Protected areas  
National monuments properties

Exemptions, reductions and rebates (Rands)

Residential properties  
R15 000 threshold rebate  
General residential rebate  
Indigent rebate or exemption  
Pensioners/social grants rebate or exemption  
Temporary relief rebate or exemption  
Bona fide farmers rebate or exemption  
Other rebates or exemptions

Water tariffs

Domestic  
Basic charge/fixed fee (Rands/month)  
Service point - vacant land (Rands/month)  
Water usage - flat rate tariff (c/kl)  
Water usage - life line tariff  
Water usage - Block 1 (c/kl)  
Water usage - Block 2 (c/kl)  
Water usage - Block 3 (c/kl)  
Water usage - Block 4 (c/kl)  
Other

Waste water tariffs

Domestic  
Basic charge/fixed fee (Rands/month)  
Service point - vacant land (Rands/month)  
Waste water - flat rate tariff (c/kl)

Volumetric charge - Block 1 (c/kl)  
Volumetric charge - Block 2 (c/kl)  
Volumetric charge - Block 3 (c/kl)  
Volumetric charge - Block 4 (c/kl)

Other

#### Electricity tariffs

Domestic

Basic charge/fixed fee (Rands/month)  
Service point - vacant land (Rands/month)  
FBE  
Life-line tariff - meter  
Life-line tariff - prepaid  
Flat rate tariff - meter (c/kwh)  
Flat rate tariff - prepaid(c/kwh)  
Meter - IBT Block 1 (c/kwh)  
Meter - IBT Block 2 (c/kwh)  
Meter - IBT Block 3 (c/kwh)  
Meter - IBT Block 4 (c/kwh)  
Meter - IBT Block 5 (c/kwh)  
Prepaid - IBT Block 1 (c/kwh)  
Prepaid - IBT Block 2 (c/kwh)  
Prepaid - IBT Block 3 (c/kwh)  
Prepaid - IBT Block 4 (c/kwh)  
Prepaid - IBT Block 5 (c/kwh)

Other

#### Waste management tariffs

Domestic

Street cleaning charge  
Basic charge/fixed fee  
80l bin - once a week  
250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total large household bill:

% increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal  
Other  
sub-total  
VAT on Services  
Total small household bill:  
% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:  
Property rates  
Electricity: Basic levy  
Electricity: Consumption  
Water: Basic levy  
Water: Consumption  
Sanitation  
Refuse removal  
Other  
sub-total  
VAT on Services  
Total small household bill:  
% increase/-decrease  
Councillors (Political Office Bearers plus Other)  
Basic Salaries and Wages  
Pension and UIF Contributions  
Medical Aid Contributions  
Motor Vehicle Allowance  
Cellphone Allowance  
Housing Allowances  
Other benefits and allowances  
Sub Total - Councillors  
% increase

Senior Managers of the Municipality  
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  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Senior Managers of Municipality  
% increase

Other Municipal Staff  
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  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Other Municipal Staff  
% increase

Total Parent Municipality  
% increase

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  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Board Members of Entities  
% increase

Senior Managers 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  
Payments in lieu of leave  
Long service awards  
Post-retirement benefit obligations  
Sub Total - Senior Managers of Entities  
% increase

Other Staff 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  
Payments in lieu of leave  
Long service awards

Post-retirement benefit obligations  
Sub Total - Other Staff of Entities  
% increase

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS  
% increase  
TOTAL MANAGERS AND STAFF



Municipal Council and Boards of Municipal Entities  
Councillors (Political Office Bearers and Other Councillors)  
Board Members of municipal entities  
Municipal employees

Municipal Manager and Senior Managers  
Other Managers  
Professionals  
Finance  
Spatial/town planning  
Information Technology  
Roads  
Electricity  
Water  
Sanitation  
Refuse  
Other  
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  
% increase

Total municipal employees headcount  
Finance personnel headcount  
Human Resources personnel headcount  
Unspent conditional transfers  
Unspent borrowing  
Statutory requirements  
Other provisions  
Long term investments committed  
Reserves to be backed by cash/investments  
Estimate of other debtors > 90 days  
Contributions recognised - capital  
Depreciation offsets  
Fixed operational expenditure % assumption  
Repairs and Maintenance by Expenditure Item  
Employee related costs  
Other materials  
Contracted Services  
Other Expenditure  
Total Repairs and Maintenance Expenditure  
Volume Electricity Distribution Losses  
Cost Electricity Distribution Losses  
  
Volume Water Distribution Losses  
Cost Water Distribution Losses

Consultant Fees

Audit Fees





















































































Revenue By Source

Property rates

Property rates - penalties & collection charges

Service charges - electricity revenue

Service charges - water revenue

Service charges - sanitation revenue

Service charges - refuse revenue

Service charges - other

Rental of facilities and equipment

Interest earned - external investments

Interest earned - outstanding debtors

Dividends received

Fines

Licences and permits

Agency services

Transfers recognised - operational

Other revenue

Gains on disposal of PPE

Total Revenue (excluding capital transfers and contributions)

Expenditure By Type

Employee related costs

Remuneration of councillors

Debt impairment

Depreciation & asset impairment

Finance charges

Bulk purchases

Other materials

Contracted services

Transfers and grants

Other expenditure

Loss on disposal of PPE

Total Expenditure

Surplus/(Deficit)

Transfers recognised - capital

Contributions recognised - capital

Contributed assets

Surplus/(Deficit) after capital transfers & contributions

Taxation

Attributable to minorities

Share of surplus/ (deficit) of associate

Revenue - Standard

Governance and administration

Executive and council  
Budget and treasury office  
Corporate services  
Community and public safety  
Community and social services  
Sport and recreation  
Public safety  
Housing  
Health  
Economic and environmental services  
Planning and development  
Road transport  
Environmental protection  
Trading services  
Electricity  
Water  
Waste water management  
Waste management  
Other  
Total Revenue - Standard

Expenditure - Standard  
Governance and administration  
Executive and council  
Budget and treasury office  
Corporate services  
Community and public safety  
Community and social services  
Sport and recreation  
Public safety  
Housing  
Health  
Economic and environmental services  
Planning and development  
Road transport  
Environmental protection  
Trading services  
Electricity  
Water  
Waste water management  
Waste management  
Other  
Total Expenditure - Standard  
Capital Expenditure - Standard  
Governance and administration  
Executive and council  
Budget and treasury office  
Corporate services  
Community and public safety  
Community and social services  
Sport and recreation  
Public safety  
Housing  
Health  
Economic and environmental services  
Planning and development

Road transport  
Environmental protection  
Trading services  
Electricity  
Water  
Waste water management  
Waste management  
Other  
Total Capital Expenditure - Standard

Funded by:

National Government  
Provincial Government  
District Municipality  
Other transfers and grants  
Transfers recognised - capital  
Public contributions & donations  
Borrowing  
Internally generated funds  
Total Capital Funding

























Check





















































































































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